



**Missouri State**<sup>™</sup>  
U N I V E R S I T Y

# **FY 2021 SCUF Funding Overview**

IT Council March 24, 2020

# The FY 2021 SCUF Committee

- **SGA representative: KJ Bryant and Jacob Krickhahn**
- **Financial Services representative: Kelly Dalton**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**



# GOALS/PRIORITIES

- **Full-time Positions currently funded**
- **Contractual Obligations on Software**
- **Ongoing and/or Lifecycle Commitments**
- **Student Employees and Graduate Assistants**
- **Fully fund the SCUF Reserve**



### SCUF REVENUE HISTORY

<u>FISCAL YEAR</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>OVER / (UNDER)</u>	<u>% Variance from Budget</u>
2012	\$ 2,117,000	\$ 2,102,896	\$ (14,104)	-0.7%
2013	\$ 2,103,000	\$ 2,094,142	\$ (8,858)	-0.4%
2014	\$ 2,103,000	\$ 2,115,358	\$ 12,358	0.6%
2015	\$ 2,120,000	\$ 2,130,605	\$ 10,605	0.5%
2016	\$ 2,132,000	\$ 2,178,538	\$ 46,538	2.2%
2017	\$ 2,177,000	\$ 2,223,815	\$ 46,815	2.2%
2018	\$ 2,233,000	\$ 2,211,844	\$ (21,156)	-0.9%
2019	\$ 2,214,000	\$ 2,131,901	\$ (82,099)	-3.7%
2020 as of				
03-03-2020	\$ 2,057,000	\$ 1,984,895	\$ (72,105)	-3.5%
2021	\$ 1,875,725			



# FY 2021 Estimated Funding

- **Estimated revenue** = \$1,875,725
  - a decrease of \$181,275 from FY 2020
    - FY 2020 actual less than budget = \$72,105
- **Funding Adjustment**
  - FY 19 Savings from Reserve = \$ 209,323



# FY 2021 Funding Challenge

- Estimated Revenue: \$ 1,875,725
- Proposals (including reserve @ 10% of Revenue):
  - Funding Adjustment (FY 19 Savings from Reserve) \$ (209,323)
  - University Wide \$ 1,251,558
  - Historically Funded \$ 994,312
  - New Requests \$ 21,100
  - Total Budgeted Items \$ 2,057,647
- FUNDING SHORTFALL
  - (Estimated Revenue less Total Budgeted Items): \$ (181,922)



# Meeting the Challenge



# Provost to fund 50% of Shortfall

- Estimated Revenue: \$ 1,875,725
- Proposals (including reserve @ 10% of Revenue):
  - Funding Adjustment (FY 19 Savings from Reserve) \$ (209,323)
  - **Provost Funding (50% of Shortfall)** \$ (90,961)
  - University Wide \$ 1,251,558
  - Historically Funded \$ 994,312
  - New Requests \$ 21,100
  - Total Budgeted Items \$ 1,966,686
- FUNDING SHORTFALL
  - (Estimated Revenue less Total Budgeted Items): \$ (90,961)





# Do Not Fund New Requests

▪ Estimated Revenue:	\$ <u>1,875,725</u>
▪ Proposals (including reserve @ 10% of Revenue):	
▪ Funding Adjustment (FY 19 Savings from Reserve)	\$ (209,323)
▪ <b>Provost Funding (50% of Shortfall)</b>	\$ (90,961)
▪ University Wide	\$ 1,251,558
▪ Historically Funded	\$ 994,312
▪ <b>New Requests</b>	<u>\$ 0</u>
▪ Total Budgeted Items	\$ 1,945,586
▪ FUNDING SHORTFALL	
▪ (Estimated Revenue less Total Budgeted Items):	\$ <u>(69,861)</u>



# Option One: Reduce Student Funding

▪ Estimated Revenue:	<u>\$ 1,875,725</u>
▪ Proposals (including reserve @ 10% of Revenue):	
▪ Funding Adjustment (FY 19 Savings from Reserve)	\$ (209,323)
▪ <b>Provost Funding (50% of Shortfall)</b>	\$ (90,961)
▪ University Wide	\$ 1,251,558
▪ Historically Funded	\$ 994,312
▪ <b>New Requests</b>	\$ 0
▪ <b>Reduce Student Funding 10.8%</b>	<u>\$ (69,861)</u>
▪ Total Budgeted Items	\$ 1,875,725
▪ FUNDING SHORTFALL	
▪ (Estimated Revenue less Total Budgeted Items):	<u>\$ 0</u>



# Option Two: Reduce Classroom Tech

- Estimated Revenue: \$ 1,875,725
- Proposals (including reserve @ 10% of Revenue):
  - Funding Adjustment (FY 19 Savings from Reserve) \$ (209,323)
  - **Provost Funding (50% of Shortfall)** \$ (90,961)
  - University Wide \$ 1,251,558
  - Historically Funded \$ 994,312
  - **New Requests** \$ 0
  - **Reduce Classroom Tech** \$ (70,000)
  - Total Budgeted Items \$ 1,875,586
- FUNDING SHORTFALL
  - (Estimated Revenue less Total Budgeted Items): \$ 139



## Option Three: Student Funding and Classroom Tech

- Estimated Revenue: \$ 1,875,725
- Proposals (including reserve @ 10% of Revenue):
  - Funding Adjustment (FY 19 Savings from Reserve) \$ (209,323)
  - **Provost Funding (50% of Shortfall)** \$ (90,961)
  - University Wide \$ 1,251,558
  - Historically Funded \$ 994,312
  - **New Requests** \$ 0
  - **Reduce Student Funding 5.4%** \$ (34,861)
  - **Reduce Classroom Tech** \$ (35,000)
  - Total Budgeted Items \$ 1,875,725
- FUNDING SHORTFALL
  - (Estimated Revenue less Total Budgeted Items): \$ 0



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# Meeting the Challenge

Items on which to vote:

**Option One: Reduce student funding 10.8% (\$69,861)**

**Option Two: Reduce classroom Technology \$70,000**

**Option Three: Reduce student funding 5.4% (\$34,930) and classroom technology \$35,000**

