



Missouri StateTM
U N I V E R S I T Y

FY 2027

SCUF Funding Overview

March 26, 2026

PowerPoint Template Design by Kevin Piercy

The FY 2027 SCUF Budget Committee

- **SGA representative: Mansa Aryal**
- **Financial Services representative: Beth Schmidt**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**



ALLOCATION GUIDELINES

- 1. Requests for expenses required to maintain and operate the open-access computer labs including one full-time position**
- 2. Requests to fulfill contractual obligations on software**
- 3. Requests for student workers and graduate assistants**
- 4. Ongoing and/or Lifecycle Commitments**
- 5. Fully fund the ten percent SCUF Central Innovation Fund**



FY 2027 SCUF FUNDS

- **There are two SCUF Funds**
 - **Bear Print revenue**
 - \$ 3,524 balance
 - Sale of additional printing at Meyer library
 - Charge for a credit card reader
 - **SCUF Share of Student Services Fees**



SCUF Share of Student Services Fees

Fall 2025 and Spring 2026

	Credit Hours						
	1 hr	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 hrs or more
Student Initiatives	96.00	117.00	138.00	159.00	181.00	201.00	224.00
Equipment & Facilities	64.53	78.19	92.39	106.60	119.26	135.48	163.51
Auxiliary System Funds	278.47	302.81	324.61	349.40	371.74	395.52	448.49
Total	439.00	498.00	555.00	615.00	672.00	732.00	836.00

Student Initiatives fees include: Wyrick Capital projects, Student Art Gallery, Student Involvement fee, Student Security, Centennial Leaders, SGA, Foster Recreation Center, Student initiative fund, Sustainability, Flu Shot & Service, Mental Health, Bear fee, Capital Improvement fee

Equipment & Facilities fees include Computer Usage fees, JK Hammons Hall for the Performing Arts, Educational fee.

Fall 2024 and Spring 2025

	Credit Hours						
	1 hr	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 hrs or more
Equipment & Facilities							
Operating & Designated Funds							
Computer Usage	44.28	51.83	58.94	67.05	74.60	82.72	105.45



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SCUF Share of Student Services Fees

Summer 2026

	Credit Hours			
	1 hr	2 hrs	3 hrs	4 hrs or more
Student Initiatives	47.00	64.00	79.00	96.00
Equipment & Facilities	48.02	57.51	70.00	74.45
Auxiliary System Funds	64.98	88.49	111.00	139.55
Total	160.00	210.00	260.00	315.00

Summer 2025

	Credit Hours			
	1 hr	2 hrs	3 hrs	4 hrs or more
Equipment & Facilities				
Operating – Designated				
Computer Usage	34.85	40.24	45.63	50.99

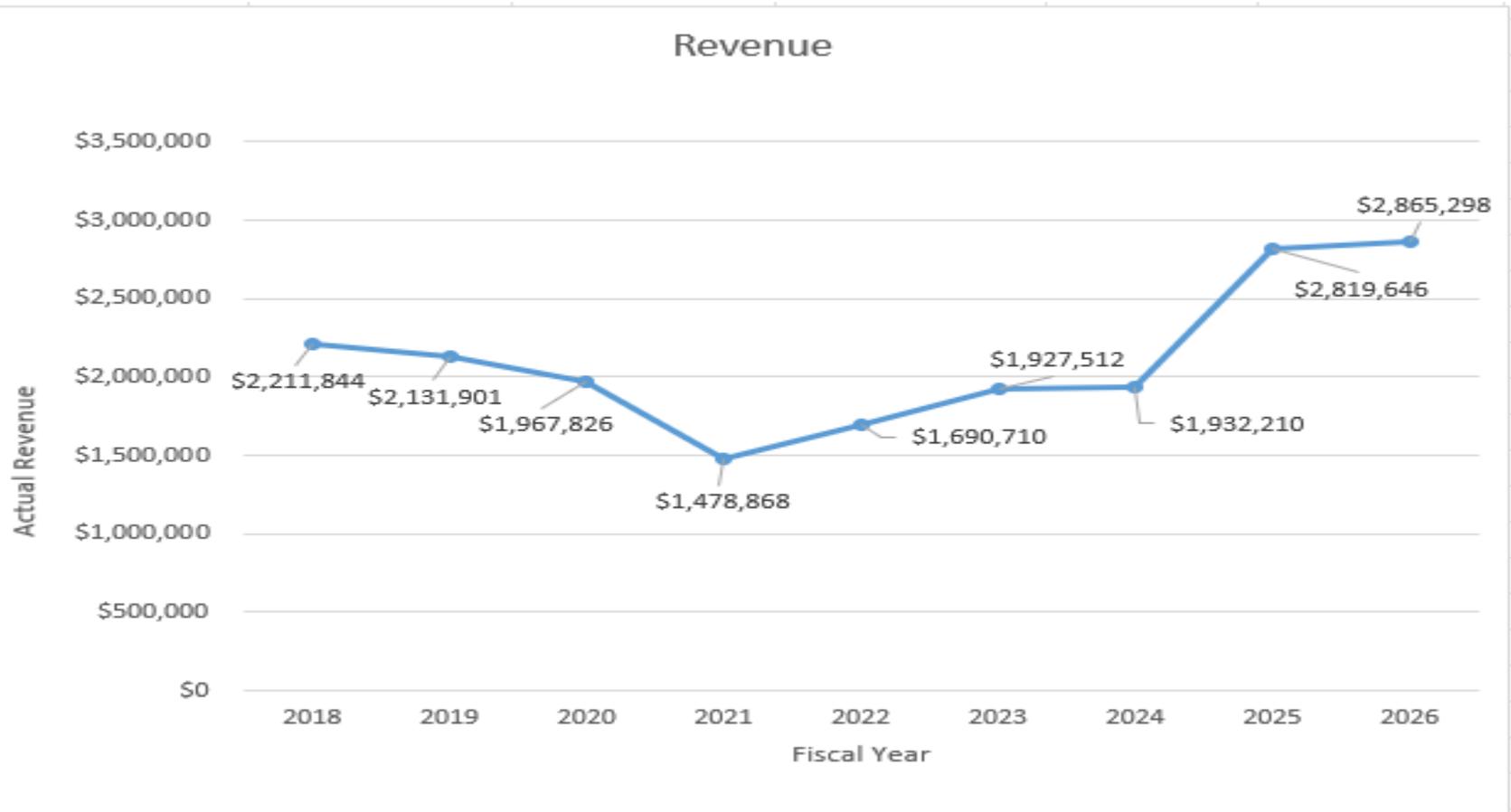


SCUF REVENUE HISTORY

<u>FISCAL YEAR</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>OVER / (UNDER)</u>	<u>% Variance from Budget</u>	<u>Revenue Change from Prior Year</u>
2012	\$ 2,117,000	\$ 2,102,896	\$ (14,104)	-0.7%	
2013	\$ 2,103,000	\$ 2,094,142	\$ (8,858)	-0.4%	\$ (8,754)
2014	\$ 2,103,000	\$ 2,115,358	\$ 12,358	0.6%	\$ 21,216
2015	\$ 2,120,000	\$ 2,130,605	\$ 10,605	0.5%	\$ 15,247
2016	\$ 2,132,000	\$ 2,178,538	\$ 46,538	2.2%	\$ 47,932
2017	\$ 2,177,000	\$ 2,223,815	\$ 46,815	2.2%	\$ 45,277
2018	\$ 2,233,000	\$ 2,211,844	\$ (21,156)	-0.9%	\$ (11,971)
2019	\$ 2,214,000	\$ 2,131,901	\$ (82,099)	-3.7%	\$ (79,943)
2020	\$ 2,057,000	\$ 1,967,826	\$ (89,174)	-4.3%	\$ (164,075)
2021	\$ 1,788,545	\$ 1,478,868	\$ (309,677)	-17.3%	\$ (488,958)
2022	\$ 1,908,791	\$ 1,690,710	\$ (218,081)	-11.4%	\$ 211,843
2023	\$ 2,082,000	\$ 1,927,512	\$ (154,488)	-7.4%	\$ 236,801
2024	\$ 2,082,000	\$ 1,932,210	\$ (149,790)	-7.2%	\$ 4,698
2025	\$ 3,112,000	\$ 2,819,646	\$ (292,354)	-9.4%	\$ 887,436
		<u>PROJECTED</u>			
2026	\$ 2,750,883	\$ 2,865,298	\$ 114,415	4.2%	\$ 45,652



Revenue



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FY 2027 ITEMS OF NOTE

1. SCUF REVENUE

- Based on Financial Services estimate. Actual budget load may match FY 2026 actual

2. SCUF CENTRAL INNOVATION FUND

- If the budgeted revenue amount increases fund the full 10% of projected revenue first.

3. SCUF CENTRAL COMPUTERS

- Continue lifecycle holdback reinstated for workstation management solutions for SCUF labs, \$15,000
- Recognize we will need to adjust the number of computers we buy as prices change

4. SCUF CENTRAL NETWORKING

- Increase to \$250,000 from \$200,000. Additional funding for wireless network access for students.



The Results



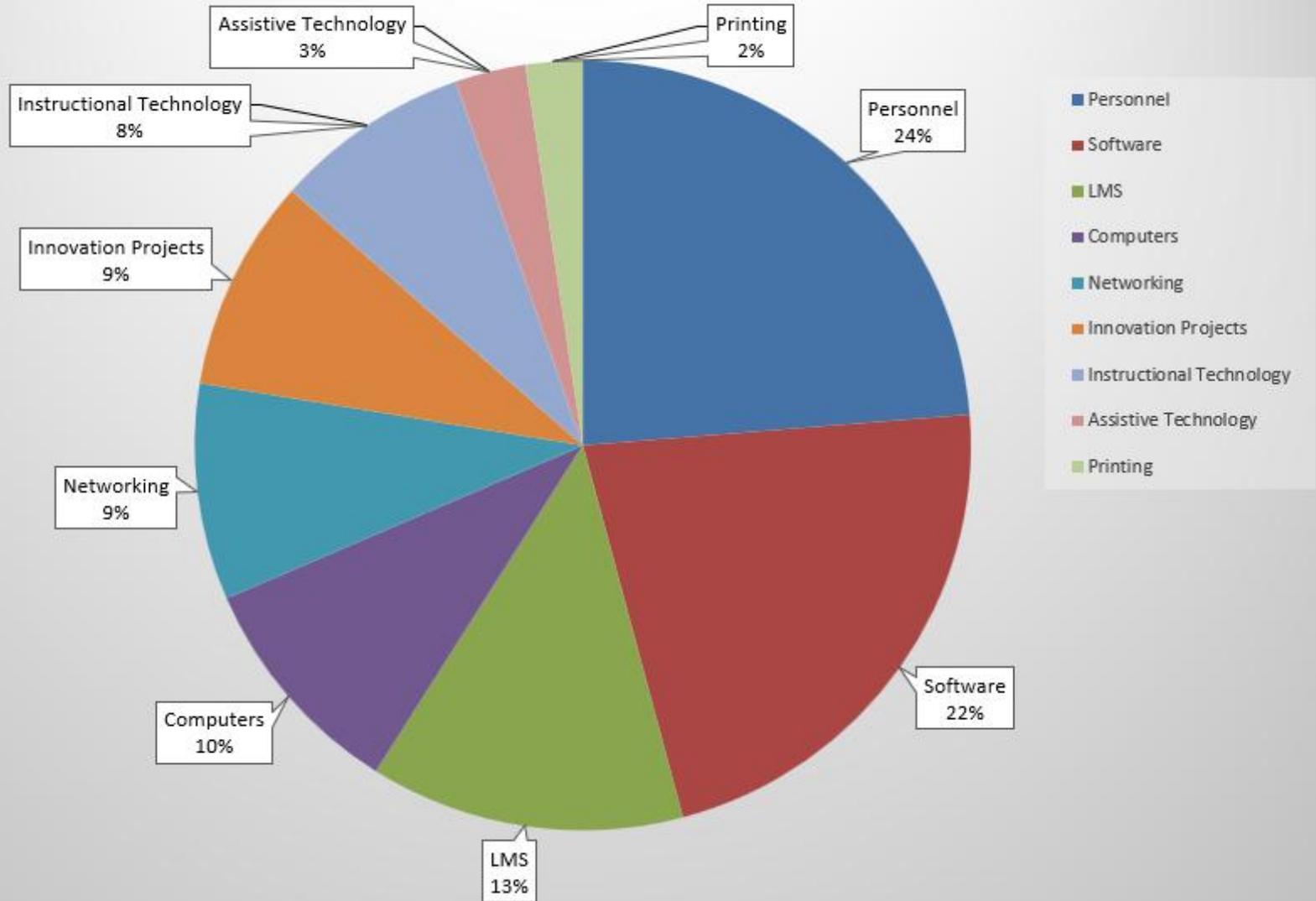
SCUF CENTRAL Funds

▪ SCUF CENTRAL SOFTWARE:	\$ 597,185
▪ SCUF CENTRAL LMS:	360,270
▪ SCUF CENTRAL CLASSROOM TECH:	255,900
▪ SCUF CENTRAL NETWORKING:	250,000
▪ SCUF CENTRAL INNOVATION FUND:	245,353
▪ SCUF CENTRAL COMPUTERS:	237,500
▪ SCUF CENTRAL ASSISTIVE TECHNOLOGY:	81,000
▪ SCUF CENTRAL PRINTING	65,000

▪ Total of SCUF CENTRAL Funds:	\$ 2,092,208
▪ <i>(76% of total budget)</i>	



FY 2027 SCUF Funding by Major Category



Questions?

