



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

FY 2016 SCUF Funding Overview

IT Council March 24, 2015

The FY 2016 SCUF Committee

- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**
- **SGA representative: Lindsey Kolb**
- **Financial Services representative: Sarah Caldwell**



GOALS/PRIORITIES

- Fully fund the SCUF Reserve.
- Full-time Positions currently funded.
- Contractual Obligations on Software
- Student Workers
- Ongoing Commitments/Lifecycle.



FY 2016 Estimated Revenue

- **Estimated revenue = \$2,132,000.00**
 - an increase of \$12,000.00 over FY 2015
- **BearPrint revenue**
 - \$16,978 in revenue from BearPrint cards
 - The SCUF CENTRAL PRINTING allocation will be reduced by this amount.



Proposals for FY 2016

- **39 Proposals were received.**
 - Seven fewer than were received for FY 2015.
- **Proposals totaled: \$2,109,898.00**
 - \$55,852.00 less than FY 2015.
- *Proposals total less than the projected revenue*



The Proposal-Funding Gap

- **FY 2015 Proposals exceed estimated funding by: \$45,750.00**
- **FY 2014 Proposals exceed estimated funding by: \$232,512.39**
- **FY 2013 Proposals exceed available funding by: \$201,765.00**
- **FY 2012 Proposals exceed available funding by: \$413,309.00**
- **FY 2011 Proposals exceeded available funding by: \$1,218,584.00**



THE RESULTS



SCUF Funding for FY 2016

- **Estimated Revenue:** \$2,132,000.00
- **Funded Proposals:** \$2,017,672.00
- **SCUF RESERVE (partial):** \$114,328.00

- **The rest of the FY 2016 SCUF Reserve (\$98,872) will be budgeted in carry-forward funds.**



Notable Items

- **Student Support for School of Agriculture Labs and Classrooms**
- **Adobe Creative Cloud**
- **SCUF CENTRAL Requests / Changes**



Student Support for School of Agriculture Labs and Classrooms

- **\$8,900 in “new” funding was approved.**
- **This was the only new item approved for funding.**



Adobe Creative Cloud

- **Adobe Creative Cloud Subscription Renewals**
 - Renewals for COAL (111 @ \$160)
 - Renewals for COB (71 @ \$160)
 - Renewals for CSV (32 @ \$160)
 - Renewals for Distribution Testing (3 @ \$160)
- **Total Cost: \$34,720.00 due to special deal with Adobe**
- **Funded as part of SCUF CENTRAL SOFTWARE due to purchasing requirements.**
- **Listed on Reporting as Software –Departmental**



SCUF CENTRAL Requests

- **Student Affairs has requested that the funding level for SCUF CENTRAL ASSISTIVE TECHNOLOGY be increased to meet increased demands for Assistive Technology services and support.**
- **No increase was approved this year.**
- **This is the second year an increase has been requested.**



SCUF CENTRAL Changes

- **CENTRAL SOFTWARE to CENTRAL COMPUTERS**
 - Computer Lab Imaging Solution \$18,000
 - Workstation Management Software for SCUF Labs \$12,000
- **These items are used to manage computers and make more sense in that category.**
- **CENTRAL SOFTWARE now only contains software used directly by students.**



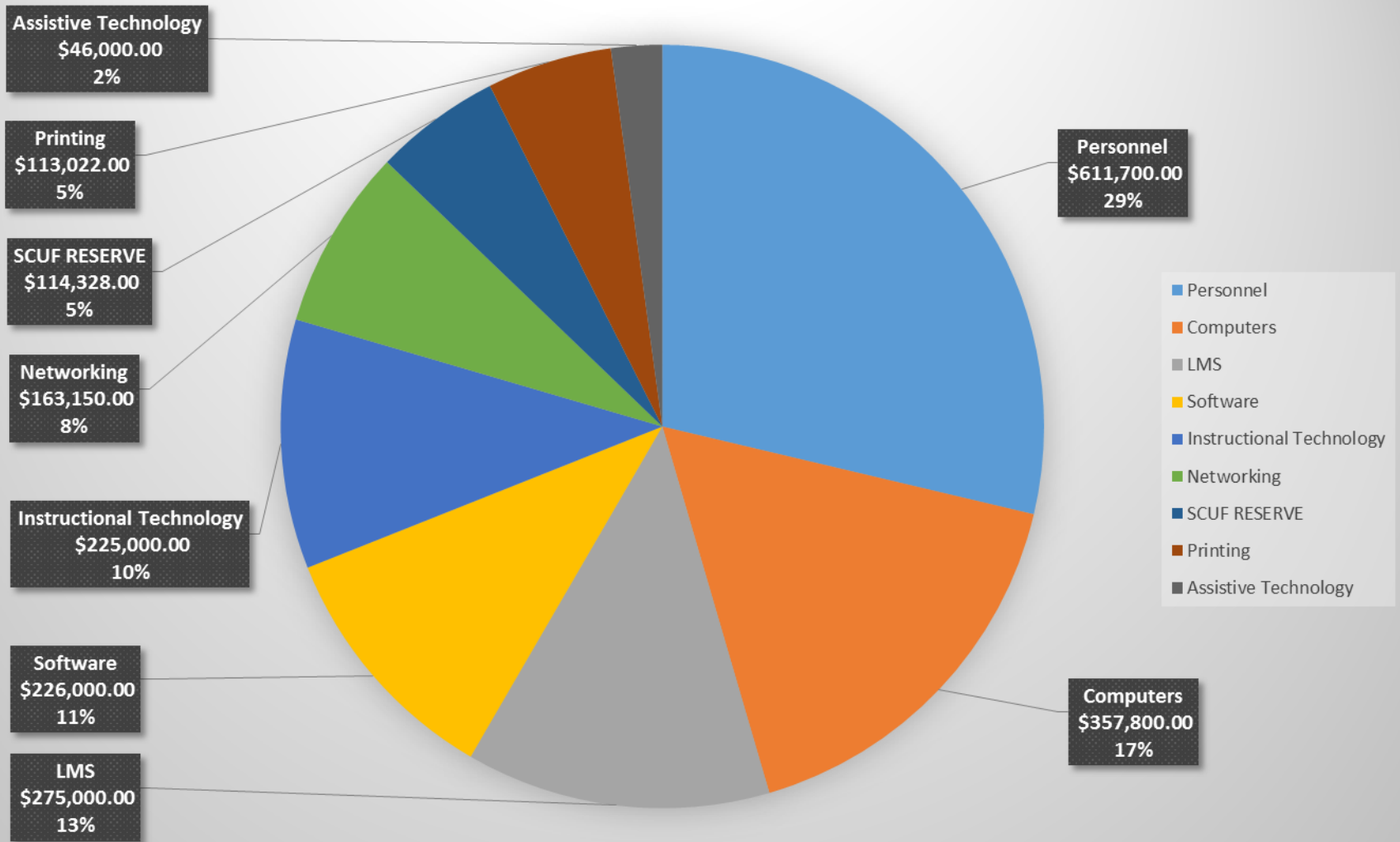
SCUF CENTRAL Funds

▪ SCUF CENTRAL COMPUTERS:	\$329,000.00
▪ SCUF CENTRAL LMS:	\$275,000.00
▪ SCUF CENTRAL CLASSROOM TECH:	\$225,000.00
▪ SCUF CENTRAL SOFTWARE:	\$205,020.00
▪ SCUF CENTRAL PRINTING:	\$113,022.00
▪ SCUF CENTRAL STUDENT WIRELESS ACCESS:	\$50,000.00
▪ SCUF CENTRAL ASSISTIVE TECHNOLOGY:	\$46,000.00

Total of SCUF CENTRAL Funds: \$1,243,042.00



FY 2016 SCUF Funding by Major Category



CATEGORY	FY 2016	FY 2015	\$ Difference	% Difference
Assistive Technology	\$ 46,000.00	\$ 46,000.00	\$ -	0.00%
Computers - Specialized	\$ 28,800.00	\$ 44,440.00	\$ (15,640.00)	-35.19%
Computers - Standard	\$ 299,000.00	\$ 299,000.00	\$ -	0.00%
Computers - Workstation Management	\$ 30,000.00	\$ -	\$ 30,000.00	NA
Instructional Technology	\$ 225,000.00	\$ 225,000.00	\$ -	0.00%
LMS	\$ 275,000.00	\$ 275,000.00	\$ -	0.00%
Networking - Wired	\$ 113,150.00	\$ 105,050.00	\$ 8,100.00	7.71%
Networking - Wireless	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
Personnel, Full-Time	\$ 107,885.00	\$ 108,710.00	\$ (825.00)	-0.76%
Personnel, Student and GA	\$ 503,815.00	\$ 490,710.00	\$ 13,105.00	2.67%
Printing	\$ 113,022.00	\$ 130,000.00	\$ (16,978.00)	-13.06%
Software - Central	\$ 170,300.00	\$ 199,150.00	\$ (28,850.00)	-14.49%
Software - Departmental	\$ 55,700.00	\$ 28,455.00	\$ 27,245.00	95.75%
Total	\$ 2,017,672.00	\$ 2,001,515.00	\$ 16,157.00	



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Clarification and Analysis

- **Computers – Specialized**
 - Lower than usual this year.
 - There are some traditionally big years coming up.
 - Colleges working hard to reduce costs
- **Networking – Wired**
 - This continues to grow every year, in part due to construction
 - The standard practice of SCUF funding these needs addressed



Clarification and Analysis

- **Software – Central**
 - Autodesk (~\$16K) no longer funded by SCUF
 - Workstation Management software (\$30K) moved
 - The core items actually increased by 11% (~\$17K)
- **Software – Departmental**
 - An additional \$34,700 was spent on Adobe in FY 2015 from the SCUF Reserve and doesn't show as budgeted
 - Colleges working hard to reduce costs



Concerns

- Expenses are growing faster than revenue.
- It is expected that FY 2018 revenue will be insufficient to cover ongoing costs.



Concerns

- **Flat funding and increased costs have effectively reduced several categories.**
- **Inability to fund new items limits innovation.**



QUESTIONS?

