| | | | Year over Year | |
|---|---|---|---|---|
| Row Labels | FY 2027 | FY 2026 | Change | Notes |
| Computer Usage Fee | $2,092,223.00 | $2,047,230.00 | $44,993.00 | |
| **SCUF CENTRAL SOFTWARE** | **$597,185.00** | **$538,170.00** | **$59,015.00** | |
| Microsoft Campus Agreement Renewal (50%) Year 5 of 6 | $273,905.00 | $230,080.00 | 43,825.00 | SCUF share increased from 42% to 50%. |
| Adobe Creative Cloud for Teams Device Subscription Renewals for SCUF Labs (344 @ $245) | $84,280.00 | $72,240.00 | 12,040.00 | |
| Edsights Student Succes Software – Year 3 of 3 | $60,000.00 | $60,000.00 | - | |
| TeamDynamix Information Technology Service Management (ITSM) solution (42%) Year 3 of a 5 | $52,500.00 | $49,350.00 | 3,150.00 | |
| Mathematica Site License Annual Fee (Year 3 of 3) | $35,000.00 | $35,000.00 | - | |
| ESRI Educational Unlimited Site License Renewal | $35,000.00 | $35,000.00 | - | |
| SPSS Standard License Bundle Yearly Renewal | $30,000.00 | $30,000.00 | - | Check with K.P. for administrative use. |
| Minitab annual license, Sept 2026-Sept 2027 | $12,000.00 | $12,000.00 | - | |
| SAS Education Analytic Suite License Renewal | $12,000.00 | $12,000.00 | - | |
| Azure and Azure DevOps for Teaching Subscriptions | $2,500.00 | $2,500.00 | - | |
| **SCUF CENTRAL LMS** | **$360,270.00** | **$360,270.00** | **-** | |
| D2L Brightspace Contract (Year 4) | $360,270.00 | $360,270.00 | - | |
| **SCUF CENTRAL CLASSROOM TECH** | **$255,900.00** | **$305,290.00** | **(49,390.00)** | FY 26 one-time increase request. |
| ITAC – Classroom Technology Maintenance/Upgrades | $225,000.00 | $225,000.00 | - | |
| (FY26) ITAC – Classroom Technology Maintenance/Upgrades (REQUESTED ONE-TIME INCREASE, PARTIAL FUNDING) | | $49,390.00 | (49,390.00) | |
| Category II Student Workers (Category II Student Workers: 2,000 hours @ $15.45/hour) | $30,900.00 | $30,900.00 | - | |
| **SCUF CENTRAL NETWORKING** | **$250,000.00** | **$200,000.00** | **50,000.00** | |
| Network Service Fees for Student Computer Labs | $150,000.00 | $100,000.00 | 50,000.00 | FY 26 requested and approved ongoing increase. |
| Wireless Network Access for Students | $100,000.00 | $50,000.00 | 50,000.00 | |
| (FY 26) Wireless Network Access for Students (REQUESTED ONGOING INCREASE) | | $50,000.00 | (50,000.00) | |
| **SCUF CENTRAL INNOVATION FUND** | **$245,368.00** | **$275,000.00** | **(29,632.00)** | |
| One-time funding for innovative technology initiatives that benefit students | $245,368.00 | $275,000.00 | (29,632.00) | |
| **SCUF CENTRAL COMPUTERS** | **$237,500.00** | **$237,500.00** | **-** | |
| "Standard" Lab Computers (115 @ $1,500.00/each) | $172,500.00 | $172,500.00 | - | |
| Workstation Management Solutions for SCUF labs – Yearly Cost | $50,000.00 | $50,000.00 | - | |
| Workstation Management Solutions for SCUF labs – Lifecycle Holdback | $15,000.00 | $15,000.00 | - | |
| **SCUF CENTRAL ASSISTIVE TECHNOLOGY** | **$81,000.00** | **$66,000.00** | **15,000.00** | Mostly an increase in student hours.  48 weeks vs. 44. |
| Assistive Technology Services and Support for Students | $81,000.00 | $66,000.00 | 15,000.00 | |
| **SCUF CENTRAL PRINTING** | **$65,000.00** | **$65,000.00** | **-** | |
| Printing supplies (hardware, software, consumables) | $65,000.00 | $65,000.00 | - | |
| Information Services | $430,060.00 | $426,785.00 | $3,275.00 | |
| **Student Employee Wages for Student Help Desk** | **$207,460.00** | **$221,935.00** | **(14,475.00)** | |
| Category II Student Workers: 10,000 hours @ 15.45/hour | $154,500.00 | $154,500.00 | - | |
| Graduate Assistant Academic Year (FA & SP) Stipends (2 @ $12,295/each) higher rate | $24,590.00 | | 24,590.00 | Change in mix and number.  2 at the higher rate. |
| Graduate Assistant Academic Year (FA & SP) Stipends (2 @ $10,046/each) lower rate | | $20,095.00 | (20,095.00) | FY 27, 2 GAs vs. FY 26, 3 GAs. |
| Graduate Assistant Academic Year (FA & SP) Stipends (1 @ $12,230/each) higher rate | | $12,230.00 | (12,230.00) | FY 27, 2 GAs vs. FY 26, 3 GAs. |
| Graduate Assistant Academic Year (FA, SP & SU) Fee Waivers (2 @ $11,110) | $22,220.00 | | 22,220.00 | |
| (FY 26) Graduate Assistant Academic Year (FA, SP & SU) Fee Waivers (3 @ $10,682) | | $32,050.00 | (32,050.00) | |
| (FY 26 ) Graduate Assistant Summer Stipends (1 @ $3,058/each) higher rate | | $3,060.00 | (3,060.00) | |
| Graduate Assistant Summer Stipends (2 @ $3,075/each) higher rate | $6,150.00 | | 6,150.00 | |

SCUF PROPOSAL OVERVIEW FY 2027

FY 27 to 26 Comparison One Page

| | Year over Year | | | |
|---|---|---|---|---|
| **Row Labels** | **FY 2027** | **FY 2026** | **Change** | **Notes** |
| | | | | |
| **IT Support Coordinator for Student Computing** | **$112,275.00** | **$99,735.00** | **12,540.00** | Reclassed postion and reduced GA funding. |
| IT Coordinator Salary | $75,000.00 | | 75,000.00 | |
| IT Coordinator – Benefits (49.7%) | $37,275.00 | | 37,275.00 | |
| (FY 26)IT Support Administrator Salary | | $67,480.00 | (67,480.00) | |
| (FY 26) IT Support Administrator Benefits (47.8%) | | $32,255.00 | (32,255.00) | |
| **Student Employee Wages for Student Computing** | **$110,325.00** | | **110,325.00** | |
| Graduate Assistant Academic Year (FA & SP) Stipends ( 3 @ $12,291/each) higher rate | $36,875.00 | | 36,875.00 | |
| Graduate Assistant Academic Year (FA, SP & SU) Fee Waivers (3 @ $11,109.28) | $33,330.00 | | 33,330.00 | |
| Tier II Student Workers: 2,000 hours @ $15.45/hour | $30,900.00 | | 30,900.00 | |
| Graduate Assistant Summer Stipends (3 @ $3,073/each) higher rate | $9,220.00 | | 9,220.00 | |
| **(FY 26) Student Employee Wages for Student Computing and Open-Access Computer Labs** | | **$65,215.00** | | |
| Graduate Assistant Academic Year (FA, SP & SU) Fee Waivers (2 @ $10,682) | | $21,365.00 | | |
| Category II Student Workers: 1,000 hours @ $15.45/hour | | $15,450.00 | | |
| Graduate Assistant Academic Year (FA & SP) Stipends (1 @ $12,230/each) higher rate | | $12,230.00 | | |
| Graduate Assistant Academic Year (FA & SP) Stipends (1 @ $10,046/each) lower rate | | $10,050.00 | | |
| Graduate Assistant Summer Stipends (2 @ $3,058/each) higher rate | | $6,120.00 | | |
| **(FY 26) Student Employee Wages for Student Computer Labs and Classrooms** | | **$38,700.00** | | |
| Category II Student Workers: 1,000 hours @ $15.45/hour | | $15,450.00 | | |
| Graduate Assistant Academic Year (FA, SP & SU) Fee Waivers (1 @ $10,682) | | $10,685.00 | | |
| Graduate Assistant Academic Year (FA & SP) Stipends (1 @ $10,046/each) lower rate | | $10,050.00 | | |
| Graduate Assistant Summer Stipends (1 @ $2,512/each) lower rate | | $2,515.00 | | |
| **(FY 26) Open-Access Multimedia Lab Scanners** | | **$1,200.00** | | |
| Document and Photo Scanners (6 @ $200) | | $1,200.00 | | |
| College of Business | $66,045.00 | **$63,240.00** | **$2,805.00** | |
| **Student Employee Wages for COB Computer Labs** | **$66,045.00** | **$63,240.00** | 2,805.00 | |
| Tier 2 Student Workers 3,280 hours @ $15.45/hr | $50,680.00 | $50,680.00 | - | |
| 1 GA Stipend for Fall, Spring, and Summer (COB will provide the G.A. fee waiver) | $15,365.00 | $12,560.00 | 2,805.00 | |
| College of Education | $33,372.00 | $66,745.00 | $ (33,373.00) | |
| **Student Employee Wages for COE Computer Labs** | **$33,372.00** | **$66,745.00** | (33,373.00) | |
| Tier II Student Workers:2,160 hours @ $15.45/hour | $33,372.00 | $66,745.00 | (33,373.00) | FY 27 request is 1/2 of FY 26. |
| Student Affairs | $4,140.00 | $4,140.00 | $ - | |
| **Web-based career planning tools: Big Interview** | **$4,140.00** | **$4,140.00** | **-** | |
| Big Interview Subscription – 12 months | $3,140.00 | $3,140.00 | - | |
| Big Interview AI Video Analysis – 12 months | $1,000.00 | $1,000.00 | - | |
| Reynolds College of Arts, Social Sciences and Humanities (RCASH) | $124,160.00 | $141,860.00 | $ (17,700.00) | |
| **Student Employee Wages for RCASH Computer Labs** | **$92,040.00** | **$92,040.00** | - | |
| Tier II Student Workers: 5,957 hours @ $15.45/hour | $92,040.00 | $92,040.00 | - | |
| **CMJF Broadcast Journalism Lab Upgrade** | **$25,200.00** | **$43,200.00** | (18,000.00) | |
| Custom Lab Workstation: 6 @ $4,200 | $25,200.00 | $43,200.00 | (18,000.00) | Fewer and less expensive machines. |
| **Software Upgrades for RCASH Computer Labs** | **$6,920.00** | **$6,620.00** | 300.00 | |
| Avid Pro Tools – annual support maintenance renewals | $3,595.00 | $3,595.00 | - | |
| Ross Inception News – annual site license renewal | $3,325.00 | $3,025.00 | 300.00 | |
| Grand Total | $2,750,000.00 | $2,750,000.00 | $0.00 | |

FY 27 to 26 Comparison One Page