

FY 2024 SCUF Proposal Overview 2023-03-07

(rounded to \$5 increment)

Proposals	FY 2022	FY 2023	FY 2024	CHANGE
SCUF CENTRAL FUNDS	1,387,955	1,373,975	1,355,995	(17,980)
SCUF CENTRAL LMS	325,165	327,500	332,780	5,280
SCUF CENTRAL SOFTWARE	307,315	286,000	294,865	8,865
SCUF CENTRAL CLASSROOM TECH	225,000	225,000	225,000	-
SCUF CENTRAL COMPUTERS	187,125	187,125	225,000	37,875
SCUF CENTRAL NETWORKING	163,350	163,350	163,350	-
SCUF CENTRAL PRINTING	130,000	130,000	65,000	(65,000)
SCUF CENTRAL ASSISTIVE TECHNOLOGY	50,000	55,000	50,000	(5,000)
Personnel	786,045	764,325	678,100	(86,225)
Centralized User Support Specialists	129,400			-
Student Employee Wages for Open-Access Labs and Help Desk	424,050			-
IT Support Administrator for Student Computing	-	81,785	85,195	3,410
Student Employee Wages for Student Help Desk	-	198,920	169,195	(29,725)
Student Employee Wages for Open-Access Computer Labs	-	236,365	171,495	(64,870)
Student Employee Wages for Student Computer Labs and Classrooms	12,850	32,475	33,270	795
Student Employee Wages for COB	42,150	43,545	44,940	1,395
Student Employee Wages for COE	48,170	50,140	55,300	5,160
Student Employee Wages for MCHHS	39,300	27,700	-	(27,700)
Student Employee Wages for RCOAL	90,125	93,395	83,265	(10,130)
Student Employee Wages for Access Technology Center			11,880	11,880
Student Employee Wages for CIT			23,560	23,560
Departmental Software	6,485	6,790	8,650	1,860
CAREER CENTER: Web-based career planning tools	2,500	2,500	2,500	-
RCOAL: Software Upgrades for RCOAL Computer Labs	3,985	4,290	6,150	1,860
Lifecycle Upgrades for Computer Labs	39,600	65,000	-	(65,000)
Lab Upgrade – RCOAL New Media Lab (SICL-0328)	39,600	-	-	-
Lab Upgrade - Open-Access Multimedia Lab	-	65,000	-	(65,000)
Other Proposals	3,590	28,310	39,615	11,305
CNAS: Virtual Reality Headsets for Geology	3,590			-
CNAS: Replacement Laptops for CHM 171	-	17,765		(17,765)
CNAS: Laptop Computers and Software for Biochemistry Courses	-	8,055		(8,055)
CNAS: UAV Field Mapping and Stratigraphic Analysis	-	2,490		(2,490)
CNAS: Laptop Computers for Chemistry Laboratory Courses			17,765	17,765
CNAS: Replacement laptops for use in Biology courses			17,160	17,160
CNAS: Vernier LabQuest for General Chemistry Courses			4,690	4,690
Grand Total	2,223,675	2,238,400	2,082,360	(156,040)