FY 2025 SCUF Proposal Overview 2024-03-26

(rounded to $5 increment)

Proposals	FY 2022	FY 2023	FY 2024	FY 2025	CHANGE
SCUF CENTRAL FUNDS	1,387,955	1,373,975	1,355,995	1,331,745	(24,250)
SCUF CENTRAL LMS	325,165	327,500	332,780	291,795	(40,985)
SCUF CENTRAL SOFTWARE	307,315	286,000	294,865	314,100	19,235
SCUF CENTRAL CLASSROOM TECH	225,000	225,000	225,000	225,000	-
SCUF CENTRAL COMPUTERS	187,125	187,125	225,000	222,500	(2,500)
SCUF CENTRAL NETWORKING	163,350	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	50,000	-
Personnel	786,045	764,325	678,100	675,225	(2,875)
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	93,755	8,560
Student Employee Wages for Student Help Desk	-	198,920	169,195	228,910	59,715
Student Employee Wages for Open-Access Computer Labs	-	236,365	171,495	82,055	(89,440)
Student Employee Wages for Student Computer Labs and Classrooms	12,850	32,475	33,270	36,240	2,970
Student Employee Wages for COB	42,150	43,545	44,940	46,610	1,670
Student Employee Wages for COE	48,170	50,140	55,300	57,330	2,030
Student Employee Wages for MCHHS	39,300	27,700	-	-	-
Student Employee Wages for RCASH	90,125	93,395	83,265	79,050	(4,215)
Student Employee Wages for CIT	-	-	23,560	25,480	1,920
Student Employee Wages for Access Technology Center	-	-	11,880	16,000	4,120
Student Employee Wages for Dean of Students	-	-	-	9,795	9,795
Departmental Software	6,485	6,790	8,650	18,930	10,280
CAREER CENTER: Web-based career planning tools	2,500	2,500	2,500	2,500	-
RCASH: Software Upgrades for RCASH Computer Labs	3,985	4,290	6,150	5,930	(220)
STUDENT AFFAIRS: Student Incident Reporting Software	-	-	-	10,500	10,500
Lifecycle Uprades for Computer Labs	39,600	65,000	-		-
Lab Upgrade – RCOAL New Media Lab (SICL-0328)	39,600	-	-	-	-
Lab Upgrade - Open-Access Multimedia Lab	-	65,000	-	-	-
Other Proposals	3,590	28,310	39,615	290	(39,325)
DCOAG: Scanner for Karls Hall 231	-	-	-	290	290
CNAS: Virtual Reality Headsets for Geology	3,590	-	-	-	-
CNAS: Replacement Laptops for CHM 171	-	17,765	-	-	-
CNAS: Laptop Computers and Software for Biochemistry Courses	-	8,055	-	-	-
CNAS: UAV Field Mapping and Stratigraphic Analysis	-	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	2,026,190	(56,170)