

MATERIALS, SERVICES, FACILITIES, and TECHNOLGY FEE

2014/2015 Budget

BACKGROUND AND EXECUTIVE SUMMARY

The President is being asked to approve the Materials, Services, Facilities, and Technology (MSFT) budget for FY15. The MSFT Fee Advisory Committee has received \$1,613,130 in requests for fiscal year 2014-2015. A total of \$645,351 was allocated for 2014-2015.

FY2014-2015 Budget Highlights:

- The 2014-2015 MSFT fee is \$60.00 per stateside student per semester (\$120/year).
- The committee received more than one million dollars in requests for funding.
- Based on the unspent balance from the current year activities and anticipated revenue based on an annualized enrollment of 5000 FTES for the coming academic year, the committee anticipates a total of \$678,600 is available for allocation.
- A total of 24 projects has been either fully or partially funded.

This document provides a comprehensive review of the MSFT FY204-2015 budget proposal and is divided into four sections:

- Criteria
- Budget Policy Statements, Procedures, and Guidelines
- Definition of Line Item Expenses
- Funding Summaries.

All MSFT applications for the AY2014-2015, can be found here:

<http://www.csuci.edu/msft/14-15applications.htm>

Materials, Services, Facilities, and Technology (MSFT) Fee Advisory Committee

The following are members of the 2013-14 Materials, Services, Facilities, and Technology Fee Committee who made valuable contributions to the budget.

Materials, Services, Facilities, and Technology Fee Advisory Committee

Grier King
Chair

James Forrester
Samantha Albert
Ricardo Rico
Alex Ypez

Paul Michael
Dr. Nanacy Mozingo
Dr. Virgil Adams
Peter Mosinkis

MSFT Staff Support
Gina Matibag

Administrator Support
Dr. Dan Wakelee

Materials, Services, Facilities, and Technology

Criteria

Materials, Services, Facilities, and Technology (MSFT)

Purpose

The Materials, Services, Facilities, and Technology (MSFT) Fee was instituted in fall 2002 (then named Materials, Services and Facilities Fee) to expand useable space at the University including purchase of instructional equipment, furniture, special repairs and deferred maintenance; to provide upgrades or improvements that enhance the learning environment; and to outfit computer labs with equipment, software and peripherals. This fee may also be used to provide support services including tutoring or other academic support services to students. The funds generated by the MSFT fee are managed by a committee, appointed by the President, which consists of students, faculty and staff.

Materials, Services, Facilities, and Technology Funding

The Materials, Services, Facilities, and Technology (MSFT) Fee was initially established under CSU Executive Order 827. In Fall 2012 CI students approved a fee referendum increasing the MSFT fee by \$30.00/student/semester over a period of three years (increasing the rate \$25.00/student/semester in fall 2013, no increase/student/semester in fall 2014, and \$5.00/student/semester in fall 2015) gradually raising the fee from the current rate of \$35.00 to \$65.00 by fall 2015.

Materials, Services, Facilities, and Technology

Budget Policy Statements, Procedures, and Guidelines

Materials, Services, Facilities, and Technology Budget Policy Statements, Procedures, and Guidelines

Role of the MSFT Committee

The MSFT Fee Advisory Committee provides oversight to the MSFT fee and provides recommendations to the Provost/Vice President for Academic Affairs on the scope of service, delivery, funding, and other critical issues relating to projects, facilities, equipment, technology and services that support student learning, as well as the facilities and environment of the campus.

Scope of the MSFT Committee

In order to fulfill the role, the committee will:

- Review in-depth financials, which includes budget reports and end of year report.
- Provide recommendations to the Provost/Vice President for Academic Affairs regarding annual budgets, adjustments of the fees, and programs/services.

MSFT Committee Member Position Description

Purpose of Position

The purpose of the MSFT Fee Advisory Committee is to provide recommendations and oversight to the Provost/Vice President for Academic Affairs regarding the in-depth financials, program and services proposals and adjustment of category II fees. The committee is expected to meet every first (1st) Monday of the month from 8 AM to 9 AM and as needed, scheduled by the Chair.

Objectives

The primary objectives of committee members are to:

- Allocate committee fees responsibly, documenting justification in an end of year report
- Raise awareness of committee fees and expenditures through transparent processes
- Ensure reserve policy is met and maintained
- Recommend fee adjustment, referendum if necessary, with justification to the adjustment

Primary Responsibilities

The primary responsibilities of the committee members are to review relevant material prior to committee meetings or through email correspondence; commit to attend every meeting on time; participate in committee discussion; voice objective opinions concerning committee issues; review proposals to make sure funding allocation and

expenditure are permitted within guidelines; vote on proposals; and develop an end of year report.

Additional Responsibilities/Qualities

- Leadership
- Commitment
- Financial knowledge
- Accountable, meets deadlines
- Organizational skills
- Considers holistic decisions
- Experience on committee(s)
- On campus experience
- Objective knowledge of committee issues
- Professionalism
- Confidentiality
- Critical thinking
- Respect of diverse opinions
- Flexible

Qualifications

- Student committee members must be current fee-paying CI students enrolled in six (6) or more units for undergraduates and three (3) or more units for graduates and credentials. (Service is permissible if enrolled in less than the specified units above if fewer units are required for the last semester prior to graduation or otherwise approved by the Vice President for Student Affairs.)
- Student committee members must be in good academic standing with a cumulative, CI and semester GPA of at least 2.0. The GPA requirement for a Chair is 2.5 for undergraduates and 3.0 for graduates and credentials.
- Student committee members must be in good judicial standing and will be subject to judicial check by the Dean of Students office.

Reference CI policy SA.21.004: Policy on Eligibility Requirements for Membership in Student Organizations.

MSFT Committee Requirements

The MSFT Fee Advisory Committee is responsible throughout the year for submitting the following:

Reserve Policy

Each committee (SFAC excluded) will develop a written reserve policy where fee reserves shall be maintained at a level determined by the University sufficient to meet all future financial commitments, and to maintain operation for a specific period of time. It is the fiduciary responsibility of the committee to review the policy regularly to ensure the requirements are being met and that the levels are still appropriate.

Annual Report

Each committee shall, no later than ten (10) working days after the end of the academic year or at the request of the President, prepare, approve and submit an annual report to

their respective Vice President. The report should also be sent to the SFAC for informational purposes.

Budget

It is essential to know and understand the original and current purpose of the fee, the current funding needs of the University and the future needs. A budget shall be created and the expenditures monitored monthly. The Committee's oversight, activities and accomplishments will be assessed with an end of year report, budget and recommendations.

- Understand original purpose of the fee and the executive order it is founded on
- Understand what an increase in the fee is to support
- Use the finance's revenue numbers for total revenue
- Create a budget using a base model over a one-time use
- Monitor the expenditures monthly
- Provide an end of year report – staff support assistant is responsible for submitting this by August

Composition of Committee

Students – recommended by the Student Government President, approved and appointed by the President

- Six students including the Chair of the committee

Faculty – recommended by Academic Senate, approved and appointed by the President or designee

- Two faculty members

Administrators/Staff – appointed by the President or designee

- One administrator or staff member



MATERIALS, SERVICES, FACILITIES, AND TECHNOLOGY COMMITTEE

RESERVE POLICY

Effective Date: March 1, 2013

PURPOSE

It is the policy of the Materials, Services, Facilities, and Technology (MSFT) fund to provide adequate reserves for current operations, future projects, and other activities as needed. The Materials, Services, Facilities, and Technology Committee (MSFT Committee) shall establish, review and approve the funding levels annually in accordance with the established budget process and the availability of funds. The MSFT Committee reserves the right to establish additional reserves on a case-by-case basis during the budget year. The MSFT Committee shall submit annually to Provost or designee the proposals for the accumulation and use of reserve funds.

BACKGROUND

The Materials, Services, Facilities, and Technology fee is used to expand useable space at the university (to include purchase of instructional equipment, furniture, special repairs, and deferred maintenance), purchases that enhance the student's university experience, equipping and upgrading computer labs, equipping and upgrading science labs, and enhancing technology resources that will provide better service to students. Critical to the management of the MSFT fund is effective annual financial planning. Reserves are intended to meet the potential and anticipated business and operational needs of projects and activities supported by the MSFT fee.

AUTHORITY

At the direction of the CSU's Chancellor, auxiliary organizations are required to establish and maintain adequate reserve funding.

ACCOUNTABILITY

- MSFT Committee
- Provost or designee
- Budget Support Staff
- University Administrators

POLICY

The MSFT Committee will annually review the fiscal viability of the organization, which includes an evaluation of the need for reserves and the establishment or revision of reserves in accordance with this review. This review shall be documented in writing and presented to the MSFT Committee as part of the annual budget process.

IMPLEMENTATION

In evaluating the need for reserves, the MSFT Committee will consider the following areas:

Current Operations – analysis shall determine if the MSFT fund will be able to cover projected expenses with projected income for the coming year.

Planned Future Projects – The MSFT fund may increase its allocation of reserve funds if the committee determines that there are significant future projects that cannot be funded through the annual operating budget without causing a significant reduction in current programs or services.

Minimum balance: The MSFT Committee will seek to maintain a minimum reserve balance to meet 2% of its annual budget allocation for each current year.

Maximum balance: The MSFT Committee will maintain a maximum balance not to exceed 10% of annual budget allocation for operation, except in circumstances where the committee determines that there is a need to set aside funds for upcoming large projects.

Annual Contribution: So long as the reserves exceed the minimum balance, the MSFT Committee will determine whether or not to allocate additional funds for its reserve (not to exceed maximum balance).

Allocation of this Reserve: See “Process” below.

FUNDING RESERVES

Funds for reserves shall be derived from student fee revenue from the Materials, Services, Facilities and Technology fee.

PROCESS

The Provost or designee will submit recommendations for reserve funding and use to the MSFT Committee during the annual budget process.

Upon approval from the MSFT Committee, the reserves will be treated as a separate allocation within the MSFT fund and carried forward at the end of each fiscal year. The MSFT Committee may allocate funds designated as reserve to cover unexpected additional costs associated with previously funded projects, to respond to immediate or urgent needs within the scope of the MSFT fund charge, or to fund large projects that may require multi-year commitments.

Expenditures from reserve funds not identified during the annual budget process require the MSFT Committee approval prior to processing transactions.

Materials, Services, Facilities, and Technology

Definition of Line-Item Expenses

Materials, Services, Facilities, and Technology

Definition of Line-Item Expenses

Supplies

Expendable items used in the operating of a program or department. Examples are:

1. Office Supplies: including pens, pencils, paper clips, envelopes, staplers and staples, scissors, printer cartridges, ribbons, diskettes, computer paper, toners, binders, labels, file folders, desk calendars, tape, stationery, etc.
2. Hospitality Supplies: including soft drinks, packaged food items, paper and plastic ware, other food items required by contractual agreements (other than catered events).
3. Other Expendable Supplies: may include t-shirts, paint, costumes, props, decorations, poster stakes, trophies and awards, plaques, batteries, gift certificates, and prize awards.

Printing & Advertising

Costs for designing and printing brochures, business cards, posters, forms, flyers, and other materials related to the operation and promotion/public relations of various programs and departments. Other examples include all photocopying costs and costs for newspaper ads and other recruitment costs.

Communications

Office telephone monthly usage costs, postage and mailing costs, freight costs. Includes all costs related to installation and disconnection of all voice, data, and fax lines.

Contracts/Fees/Rentals

1. Contracts: catered meal costs (on- or off-campus); copier and fax machine service agreements; entertainment contracts; speaker fees and related transportation costs; custodial contracts; computer technology lease agreements.
2. Rentals: equipment rentals (includes lighting, sound, and staging equipment); film rentals; pager rentals; retreat rentals; camp and facilities (dancehalls, ballrooms, meeting rooms) rentals; costume, prop, and decoration rentals.

Vehicle Expense

Costs to license and maintain company-owned vehicles: insurance, registration and smog check costs, fuel and maintenance.

Travel

All costs related to travel/transportation including airfare, vehicle rental fees, lodging, meals, parking, registration fees, and personal vehicle mileage reimbursement.

Dues & Subscriptions

Professional organizational dues; membership dues; subscriptions to newspapers, publications, magazines, periodicals, newsletters, resource materials, etc. Does not include personal membership dues or fees.

Staff Development

All expenses related to workshops and other professional development expenses. Videos, retreats, trophies, staff gifts as they relate to staff development.

Insurance

Cost of insurance related to specific activities/programs.

Utilities

Cost of heating and cooling, electricity, gas, water, and sewer.

Materials, Services, Facilities, and Technology

Funding Summaries

2014 - 2015 MSFT SUBMISSIONS

		PROJECTED	
	Anticipated carry forward from 13-14	\$57,990	
	FL2014	\$301,020	
	SP2015	\$301,020	
	Subtotal	\$660,030	
	Reserve	\$14,585	
	Funds for 2014-2015	\$ 645,445	
#	SUBMISSION TITLE & HYPERLINK	FUNDING REQUESTED	COMMITTEE FUNDING RECOMMENDATION
14.01	Broome - Seat Cushions	\$ 53,770.91	\$ -
14.02	Chemistry - Instrumentation Equipment	\$ 304,100.00	\$ 76,000
14.03	Classroom Seating	\$ 76,230.00	\$ 33,000
14.04	Outdoor Seating	\$ 19,778.00	\$ 9,639
MATERIALS		\$ 453,879	\$ 118,639
14.05	Disability Resource Program	\$ 93,436.72	\$ 81,373
14.06	Learning Resource Center	\$ 79,164.00	\$ 39,582
14.07	Writing Center	\$ 54,209.00	\$ 39,000
SERVICES		\$ 226,810	\$ 159,955
14.08	Bell Tower Classroom Refresh - 2nd Floor	\$ 161,357.63	\$ 35,000
14.09	Hydration Stations	\$ 7,100.00	\$ 7,100
14.10	Santa Rosa Island Classroom Infrastructure	\$ 13,248.00	\$ 13,248
FACILITIES		\$ 181,706	\$ 55,348
14.11	Broome - Student Media & Technology Equipment	\$ 130,408.30	\$ 76,600
14.12	CDS - Technological Instructional Equipment	\$ 12,872.71	\$ 6,399
14.13	Computer Science - Refresh Tutoring Center	\$ 29,000.00	\$ 12,000
14.14	Computer Science - Refresh Tutoring Systems (withdrawn)		\$ -
14.15	GSC - Network Printer for Writing Studio	\$ 2,300.00	\$ 2,300
14.16	School of Education - I Use I-Pads To Teach	\$ 9,600.00	\$ -
14.17	Social Media Intern - Art	\$ 6,492.65	\$ 3,640
14.18	Social Media Intern - Biology	\$ 6,492.65	\$ 3,640
14.19	Social Media Intern - ESRM	\$ 6,492.65	\$ 3,640
14.20	T&C - Classroom Presenter Workstations	\$ 11,500.00	\$ 11,500
14.21	T&C - Classroom AV Upgrades	\$ 68,850.00	\$ 28,000
14.22	T&C - Classroom AV Bulbs & Emergency Repairs	\$ 12,500.00	\$ 12,500
14.23	T&C - Lab & Classroom Computer Upgrades	\$ 223,840.00	\$ 83,190
14.24	T&C - Laptop Cart Upgrades	\$ 79,200.00	\$ 36,000
14.25	T&C - Student Computers in Centers	\$ 21,600.00	\$ 8,400
14.26	T&C - Adobe CS6 & Student License Upgrades	\$ 70,000.00	\$ 20,000
14.27	T&C - Laptop Checkout Station	\$ 55,987.00	\$ -
14.28	T&C - Mobile Device Charging Stations	\$ 3,600.00	\$ 3,600
		\$ 750,736	\$ 311,409
2013 - 2014			
TOTALS		\$ 1,613,130	\$ 645,351

MSFT Fee

Current FY13/14 Actuals by Department

Time run: 5/13/2014 5:04:23 PM

Dept Fdescr	Acct Type Fdescr	Actuals
- - -	10 - Assets	265,780.86
	20 - Liabilities	(10,455.02)
	30 - Fund Equity and Reserves	(171,823.82)
522 - SL- Disability Resource Progra	60 - Expenditures	79,697.90
640 - Technology & Communication	60 - Expenditures	254,855.80
720 - Biology/Natural Sciences	60 - Expenditures	16,094.00
781 - Chemistry	60 - Expenditures	19,803.22
785 - Physics	60 - Expenditures	5,568.00
821 - Academic Support	60 - Expenditures	88,813.02
829 - Learning Resource Center	60 - Expenditures	28,283.75
838 - Writing Center	60 - Expenditures	27,527.80
930 - Student Fees & Grants	50 - Revenues	(604,145.51)
Grand Total		-

MSFT Applications

2014-2015 Applications:

- MATERIALS
 - 14.01 Broome - Seat Cushions
 - 14.02 Chemistry - Instrumentation Equipment
 - 14.03 Classroom Seating
 - 14.04 Outdoor Seating
- SERVICES
 - 14.05 Disability Resource Program
 - 14.06 Learning Resource Center
 - 14.07 Writing Center
- FACILITIES
 - 14.08 Bell Tower Classroom Refresh - 2nd Floor
 - 14.09 Hydration Stations
 - 14.10 Santa Rosa Island Classroom Infrastructure
- TECHNOLOGY
 - 14.11 Broome - Student Media & Technology Equipment
 - 14.12 CDS - Technological Instructional Equipment
 - 14.13 Computer Science - Refresh Tutoring Center
 - 14.14 Computer Science - Refresh Tutoring Systems ***
 - 14.15 GSC - Network Printer for Writing Studio
 - 14.16 School of Education - I Use I-Pads To Teach
 - 14.17 Social Media Intern - Art
 - 14.18 Social Media Intern - Biology
 - 14.19 Social Media Intern - ESRM
 - 14.20 Technology & Communication - Classroom Presenter Workstations
 - 14.21 Technology & Communication - Classroom AV Upgrades
 - 14.22 Technology & Communication - Classroom AV Bulbs & Emergency Repairs
 - 14.23 Technology & Communication - Lab & Classroom Computer Upgrades
 - 14.24 Technology & Communication - Laptop Cart Upgrades
 - 14.25 Technology & Communication - Student Computers in Centers
 - 14.26 Technology & Communication - Adobe CS6 & Student License Upgrades
 - 14.27 Technology & Communication - Laptop Checkout Station
 - 14.28 Technology & Communication - Mobile Device Charging Stations



Channel Islands

CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Seating Cushions for Student Areas in the Library

Name of organization requesting funds: Broome Library Date: January 13, 2014

**Requestor: Debra Hoffmann Contact Phone Number: (805) 437-2701 E-mail:
debra.hoffmann@csuci.edu**

Amount of MSFT Funding Requested: \$53,770.91

Date Funding Needed by: December 2014

Will you receive funds from any other source(s)? YES NO ☒

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

In support of the university's mission to be student centered and in response to requests from students, the library is requesting funding for seating cushions for the concrete slabs that run around the first floor of Broome library . These areas were designed as seating areas, but are not conducive to sitting since they are simple concrete slabs. Students have requested that we provide cushions to sit on in these areas. Adding cushions to these areas will provide additional seating and study spaces for students, which will be needed over the next few years as CI continues to grow.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Attached please find the budget for this project. The cost estimate was provided by CI Procurement Services. The price quote is from BKM, the approved furniture vendor for CI.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The effect of providing cushions in these seating areas will be immediately known; students will make steady and sustained use of these areas.

Acknowledgment that student fees made this cushion purchase possible can be shown on the library's TV screens that advertise library services and events.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding for this project

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.



2111 Portola Road, Suite A
Ventura, CA 93003
877.256.1256 p
805.339.9131 f

Quotation

Page 1 of 1

Authorized Steelcase Dealer

Quote Number	Quote Date	Customer Order Number	Customer Number	Account Representative	Project ID
20198	01/03/14		CAL300	RACHEAL MCCORMICK	

QUOTE TO:

CALIFORNIA ST. CHANNEL ISLANDS
ONE UNIVERSITY DRIVE
Camarillo, CA 93012

SHIP TO:

Ilene Soto
CALIFORNIA ST. CHANNEL ISLANDS
ilene.soto724@csuci.edu
ONE UNIVERSITY DRIVE
Camarillo, CA 93012

P: 1.805.437.8468
F: 1.805.437.8414

P: 1.805.437.8481
F: 1.805.437.8414

Terms:

BALANCE NET 30 DAYS

Broome Library Cushions

Line	Quantity	Catalog Number / Description	Unit Price	Extended Amount
1	65	CUSHIONS BKM NORTH 10' x 4' Cushions HR 3" Thick Form	115.85	7,530.25
2	520	SAMBA FLAME DES Samba - Flame 2654-301 8 yards	81.71	42,489.20

QUOTATION TOTALS

Sub Total	50,019.45
VENTURA COUNTY 7.50%	3,751.46
Grand Total	53,770.91

Images are provided as a preliminary color and type representation and should not be used for final color and product selection. Due to individual computer/monitor/printer settings: color, texture, pattern, size and feature rendering may vary from the actual sample. For accuracy, order and view an actual sample.

*****End of Quotation*****

ACCEPTANCE SUBJECT TO TERMS AND CONDITIONS.

ACCEPTED BY _____ TITLE _____ DATE _____



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Chemistry Department Instrumentation Request

Name of organization requesting funds: Chemistry Department Date: 2/12/14

Requestor: Simone Aloisio Contact Phone Number: (805) 437-8999

E-mail: simone.aloisio@csuci.edu

Amount of MSFT Funding Requested: \$304,100

Date Funding Needed by: AY 2014/2015

Will you receive funds from any other source(s)? YES NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? yes

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?
3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

AVP (Dept/Divison Head)

Signature

Date

1. Project Description

This request is a prioritized list of instrumentation for use in chemistry teaching laboratories. For each piece of equipment, we will indicate a cost and whether the equipment is new or a replacement, and which classes the equipment will be used in. The list is prioritized based on department need. Even partial funding of this proposal will greatly improve the quality of the education in our laboratories, or at least not deteriorate the quality of labs we have.

2. Project Budget

High Performance Liquid Chromatography (HPLC) instrument **\$50,000**

Replacement for equipment purchased in 2003. Used primarily in organic chemistry laboratory, but also used in some other upper division courses.

Rotovaporator and Vacuum Pump **(2 x \$13k)** **\$26,000**

Additional equipment for organic chemistry laboratory. We have two of these for the entire laboratory and would like to expand our capabilities by adding two.

Optical Light Scattering Instrument **\$30,000**

For use in physical chemistry laboratory. It would allow us to develop new experiments for this class that utilize light scattering techniques to count and characterize particles.

Potentiostats **(6x\$5500)** **\$33,000**

For use in analytical (CHEM 251) and physical chemistry laboratories.

Potentially (pun intended) also useful for biochemistry laboratory. We don't have any electrochemical experiments in these classes right now. This would allow us to develop new experiments for these classes.

Furnace(s) **(\$1350 + \$3750)** **\$5100**

We are asking for two furnaces for our laboratories. Furnaces are used to combust materials in crucibles in CHEM 251. It would allow us to decrease the experiment/prep time for some of the existing laboratories in this class. It would also lead to new experiments for this class. They can also be used to clean ceramicware. As the number of sections of this class grow, we are finding the need for a large and small furnace.

Liquid Chromatograph Mass Spectrometer (LCMS) **~\$160,000**

This is the next piece of capital equipment desired by the department. I would be a workhorse instrument in organic chemistry laboratories, but would also be useful for biochemistry classes. The department could share the cost for the purchase of this equipment if partial funds are made available.

3. Project Assessment

The chemistry department will provide a report to the MSFT committee on how funds are spent, where equipment is located, and what classes the equipment is primarily used for.

4. The chemistry department has an O&E budget, but equipment is not a line item. We do have funds from IDC, CERF, and some salary savings we can use to purchase equipment, but the magnitude of those funds is typically smaller than what we are requesting here.

Report for AY 2013 2014 Funds

Dan,

As a report from last year's MSFT funds allocated to chemistry, I am sending you this email.

For Fall 2013 we were approved the purchase an FTIR for \$20k. We purchased one for \$19,778 and it was delivered and installed in October.

For Spring 2014 we were approved to purchase a GCMS for \$58k. We purchased one for \$57834 with an estimated shipping cost of \$375. We expect the instrument to ship and be installed in early March.

Both of these instruments are located in ALI 233, our upper division instructional laboratory. They are workhorse instruments for organic chemistry courses, but are also used in other upper division courses periodically.

I hope this suffices. Thanks,

Simone



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Classroom Seating Upgrade

Name of organization requesting funds: Academic Affairs Date: February 9, 2014

Requestor: Dan Wakelee Contact Phone Number: x8542
E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$76,230

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? YES x NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? yes
If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.



This project would complete the incremental replacement of tablet arm chairs that range in age from 14 to 30 years old. These are located in Bell Tower classrooms. The priority is to replace black chairs with small folding tablets that are difficult to maintain in working condition. In 2014-2015 the remaining 220 seats would be replaced in several Bell Tower classrooms (complete replacement in 1422, 1424, 1462, 2688, 2704, as well as replacing the five remaining old chairs in 1642 and

2424).

The existing tablet arm chairs are being replaced with “Node” chairs (see picture above) that have been installed in a number of Bell Tower classrooms. This chair was selected based on student surveys after comparison with several alternative seating options. Depending on when funds are available and delivery lead time chairs could be in place for the start of the fall term (otherwise delivery will be delayed until winter break to avoid disruption due to delivery and installation). The current cost per chair is approximately \$330 per chair (including tax and delivery). Since this price is only guaranteed through April an additional 5% contingency has been added to the budget to account for price increases that may occur.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The entire budget for this project is dedicated to the purchase of new classroom seating. The specific project costs are as follows:

Item	Qty	Price	Total
Node chairs	220	\$330	\$72,600
5% contingency			\$ 3,630

			\$76,230

Note: if the contingency is not required the funds can either be returned to MSFT or used to purchase additional seating.

If full funding is not available alternative options would be to purchase a portion of the remaining replacement chairs (examples 150 = \$49,500; 100 = \$33,000; 50 = \$16,500).

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a

report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The project objective was to replace 100 old tablet arm chairs with modern seating. This was accomplished prior to the start of the fall term. Signage has been added in classrooms where old tablet arm chairs were replaced noting that the improvements were provided with MSFT funds.

4. Sources of Project Support. Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Funding for seating in new projects (e.g. Sierra Hall or Del Norte Hall) is available as part of the project budget. No state funds are currently allocated to replace existing classroom seating. MSFT is the only source of support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

<u>Dan Wakelee</u>	<u></u>	<u>2-10-14</u>
Requestor	Signature	Date

<u>Dan Wakelee</u>	<u></u>	<u>2-10-14</u>
AVP	Signature	Date

Report on MSFT funded Classroom Furniture Replacement project for 2013-2014

100 Node chairs were purchased and installed in three Bell Tower classrooms prior to the start of the fall 2013 semester. The classrooms where tablet arm chair replacement occurred were Bell Tower 2414, 2424 and 1611. As noted above there were five old chairs remaining in both 2424 and 1611 - funding is requested to replace these remaining chairs in the current year. After the purchase and installation was complete a total of \$303.75 remained unspent and was returned to the MSFT balance.

Both students and faculty continue to provide positive feedback about the improvement represented by switching from old tablet arm chairs to Node chairs.



Channel Islands
CALIFORNIA STATE UNIVERSITY

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DUE: Friday, February 14, 2014 @ 5:00 P.M.

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Outdoor Seating

Name of organization requesting funds: Academic Affairs (with Facilities Services and Student Affairs) Date: February 11, 2014

Requestor: Dan Wakelee, John Gormley, Ed Lebioda Contact Phone Number: x8542
E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$19,778

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? YES x NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

CI has a spectacular campus, but there are limited spaces where there is furniture for students to meet and study outdoors. This project will purchase additional sets of benches and tables with chairs for placement in the north and south quad areas. Specifically, four sets of tables with four chairs each and eight benches will be purchased for outdoor student use.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The project budget is dedicated entirely to the purchase of outdoor furniture. The details are as follows:

Item	Qty	Unit cost	Total
Teak Benches	8	\$966	\$ 7,728
Table / 4 chair set	4	\$2,888	\$11,550
Signage for furniture		\$500	\$ 500

			\$19,778

The costs noted above include shipping, sales tax and a 5% allowance for price increases (current quotes are valid only through April). If there are no price increases or increases less than 5% any unspent balance would be returned to MSFT. If it is not possible to fund the full amount described above alternatives would include purchasing four benches and two table/chair sets (\$9,639), purchasing only Benches (\$7,728), or purchasing only tables/chairs (\$11,550).

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Space for informal study and meeting is at a premium at CI despite acres of outdoor space. This project will promote both student study and collaboration, and the use of outdoor areas. Success of the project will be assessed based on use of the furniture once it is installed. Benches are made with sustainably produced teak. Tables and chairs are metal which has a long life and is recyclable.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Outdoor seating can be included in the budgets for new construction projects or provided through private donations. At this time there are no budgeted general fund projects to purchase and install new outdoor seating for student use. MSFT funds provide an important source of additional outdoor study and meeting spaces for students.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

<u>Dan Wakelee</u>	_____	<u>2-11-14</u>
Requestor	Signature	Date

<u>Dan Wakelee</u>	_____	<u>2-11-14</u>
AVP	Signature	Date

Report on MSFT funded 2013 Outdoor Furniture purchase

In 2013-2014 MSFT provided \$10,000 to fund outdoor furniture. After some initial delays in purchasing a set of two metal tables (with four chairs each) were purchased for placement in the North Quad. These tables and chairs are consistent with the campus standard for outdoor furniture (similar to outdoor furniture at the Student Union, Islands Café and Burgess Courtyard). These tables and chairs should be in place by March 1, 2014. In addition, four benches (these were teak benches - again consistent with campus outdoor furniture standards) were purchased and should be placed in the North and South Quads by March 1. After these furniture purchases were complete a total of \$840.18 remained unspent and was returned to the MSFT balance.



Channel Islands

CALIFORNIA STATE UNIVERSITY

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Disability Resource Programs

Name of organization requesting funds: Educational Access Center Date: 2/14/14

Requestor(s): Valeri Cirino-Paez, Jerry Garcia, Arjelia Guillen, Kirsten Moss-Frye

Contact Phone Number: (805) 437-3331 E-mail: Accommodations@csuci.edu

Amount of MSFT Funding Requested: \$93,436.72

Date Funding Needed by: 2013-2014 FY

Will you receive funds from any other source(s)? YES ☒ NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?
3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2014-2015 Budget Request**

Project Description

CI Disability Resource Programs (DRP) is housed within the Educational Access Center (EAC) and provides a welcoming and inclusive environment to any CI student or guest who wishes to utilize our reception/study area, computer lab, and cubical areas.

MSFT funding will assist CI Disability Resource Programs (DRP) to uphold the program purpose to encourage a learning community in and beyond the classroom that promotes academic excellence, success, personal development and self-advocacy skills that will empower and support students with physical, learning or psychological disabilities so that they can participate fully in, and benefit equitably from, the University experience to realize their academic and personal potential.

DRP continues to demonstrate program growth. In the 2012-2013 AY, DRP effectively processed 1,701 alternative testing requests, 573 Alternative Textbooks requests and 1,137 requests for note taking services within 808 classrooms.

Project/Activity Budget

DRP Student Technology Services: Research concludes that Assistive Technology (A.T.) promotes student success, independence, and personal development within and outside of the learning environment. MSFT funding will support the following A.T. based student services:

- (1) Assistive Technology Lab - JAWS and Dragon NaturallySpeaking Software Upgrades**
DRP is requesting MSFT funds to upgrade two essential software programs, Jaws and Dragon NaturallySpeaking. Both systems work independently and together to assist students of various disability types with creating documents, accessing data, and to work more efficiently. The updated versions are section 508 compliant, and permit the student to navigate Blackboard and access web-based research.

Funding Request

660812-Software	
Software Upgrades and SMA	\$7,673.72
660812 Total:	\$7,673.72

Assessment Plan:

- Student survey at trainings
- Track student log in

(2) Smartpen Project -Smartpen is a technology based writing tool that records spoken words and synchronizes them with notes users write on special paper. The Smartpen looks and writes like an ordinary pen; however, it is actually a multimodal computer. The user would have the ability to tap anywhere on their written notes to play back what was said at that exact moment in time. In addition, the notes and audio are automatically wirelessly sent and securely stored on a designated web account for immediate access. Research conducted by both U.C. Berkley and Rochester Institute of Technology Rochester concluded that Smartpens can increase independence and study skills for college students with disabilities.

Note taking assistance is provided as an accommodation for students whose documented disabilities limit their ability to take lecture notes. Lecture notes are provided by fellow students who are paid a small stipend for sharing their notes. With an average of 150 note takers registered with DRP each semester, the major challenge is to obtain the notes from the note taker, and provide them to the qualified DRP student within a timely manner. With Smartpen's ability to automatically synchronize and store the notes into a designated web account, DRP students would be provided immediate access to notes at the conclusion of lecture.

DSA will provide funding for materials and staff necessary for the development of check-out process, Smartpen training, orientation, and workshops.

Assessment Plan:

Student survey form confirming acceptable stipend notes received prior to payment disbursement

Project/Activity Budget

Alternative Testing Services

The Alternative Testing Program proctors over 1,000 classroom exams throughout the academic year. However, the Educational Access Center is equipped with only 5 lockers to place and lock student items prior to taking an exam.

2014-2015 MSFT funding will be utilized to purchase additional lockers for DRP students receiving alternative testing services.

Funding Request

66013-Supplies and Services	
Lockers for testing	\$1,610.00
Smart Pen (SP)	\$3,925.00
S.P.Specialized Paper	\$1,600.00
Cartridges	\$100.00
66013 Total:	\$7,235.00

Assessment Plan:

- Student survey pre and post check out of Smartpen
- Comparative analysis of production time frame

(3) Assistive Technology Computers- Margaret Haas Access Room, Broome Library

DSA provided funding for (2) computers currently located in the Margaret Haas Access Room, Broome Library #1740. These are the only two computers equipped with assistive technology software available on campus after DRP office hours. When computers are not in use by DRP students, they are available to all other CI students.

As a result of DRP program growth and expressed student need, DRP is requesting 20014-2015 MSFT funds to acquire (2) additional assistive technology computers for the Margaret Haas Access Room.

Funding Request

660810- Lap Tops/Printer	
Computers (4 @ \$1207.39) for Library-EAC	\$4,828.00
660810 Total:	\$4,828.00

Assessment Plan:

- Student log-in data report

Project/Activity Budget

DRP Contractual Services – Deaf and Hard of Hearing Services

- (1) **Interpreter services-** American Sign Language (ASL) services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2014-2015 MSFT funding will provide services for ASL services for one student.

DSA will provide funding resources for any new incoming students in need of ASL services. DSA provides funding resources for captioning relay services contracted for two students who are deaf or hard of hearing, and do not utilize ASL. DSA will also fund caption services for any new incoming students in need of captioning service.

- (2) **Stipend Note Taking Services-** Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note taking services. 2014-2015 MSFT funding will be utilized to pay student stipends.

DSA will provide funds for adequate staffing needed to process note-taker employment forms, scan/copy lecture notes, conduct note-taker training and process payments. DSA will also provide necessary equipment and related materials/supplies.

Funding Request

313001-Contractual Services	
ASL Services	\$60,500.00
Stipend Student Note-takers	\$13,200.00
313001 Total:	\$73,700.00

Assessment Plan:

- Student survey form confirming acceptable stipend notes received prior to payment disbursement.

Total Project/Activity Budget

Educational Access Center (EAC) MSFT 2014-2015 Proposal

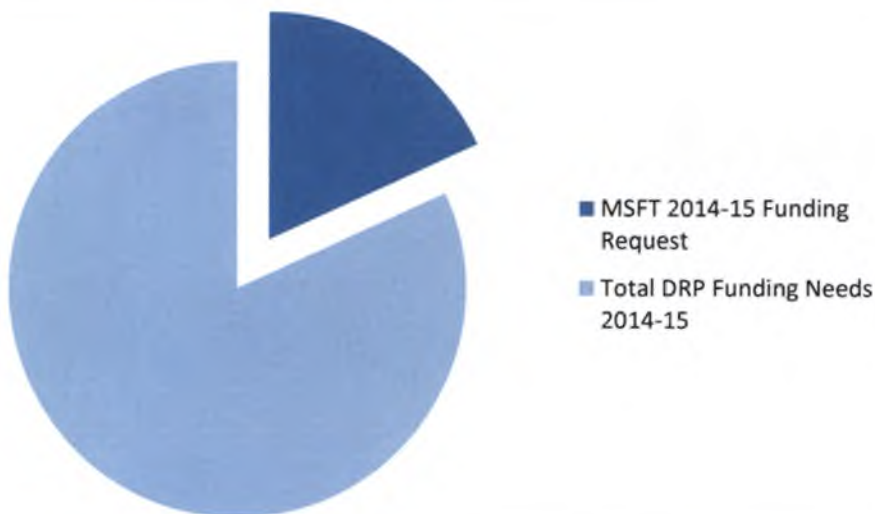
	2014-2015	Totals
Disability Resource Programs		
Total Funding Requested		\$93,436.72
660812-Software		
Software Upgrades and SMA		\$7,673.72
660812 Total:		<u>\$7,673.72</u>
66013-Supplies and Services		
Lockers for Testing		\$1610.00
Smart Pen (SP)		\$3,925.00
S.P. Specialized Paper		\$1,600.00
Cartridges		\$100.00
66013 Total:		<u>\$7,235.00</u>
660810- Lap Tops/Printer		
Computers (4 @ \$1207.39) for Library - EAC		\$4,828.00
660810 Total:		<u>\$4,828.00</u>
313001-Contractual Services		
ASL Services		\$60,500.00
Stipend Student Note-takers		\$13,200.00
313001 Total:		<u>\$73,700.00</u>
Total MSFT 2014-2015 Funding Request		\$93,436.72

**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

DSA Fiscal Year 2014-2015 Budget Proposal

Educational Access Center (EAC) 2014-2015 Budget Proposal (DSA)

Account	Description	Total Request
601303	Student Assistant	\$182,000
660812	Software under \$5K	\$7,000.00
660816	Membership Dues & Fees	\$1,425.00
613001	Contractual Services	\$117,300.00
660002	Printing	\$180.00
660003	Supplies and Services - Other	\$15,000.00
660009	Workshops & Conference Fees	\$5,000.00
660833	Promotional Items	\$1,000.00
660820	Hospitality	\$1,300.00
Total DSA Budget Proposal for 2014-15		\$330,205.00



**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request**



Channel Islands

CALIFORNIA STATE UNIVERSITY

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request Form***

DUE: Friday, March 15, 2013 @ 5:00 P.M.

Please return completed requests to Bell Tower West 2168

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Assistive Technology

Name of organization requesting funds: Disability Resource Programs

Date: March 7, 2013

Requestor: Kirsten Moss/Valeri Cirino-Paez/Arjelia Guillen

Contact Phone Number: (805) 437-3156

E-mail:

Kirsten.moss@csuci.edu

Amount of MSFT Funding Requested: \$92,071

Date Funding Needed by: For 2014/2015 budget cycle.

Will you receive funds from any other source(s)? X YES NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical

improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?
3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

SEE ATTACHED

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application



California State
University

**DISABILITY
RESOURCE
PROGRAMS**

C H A N N E L
I S L A N D S

**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request**

CI Disability Resource Programs (DRP) is housed within the Educational Access Center (EAC) and provides a welcoming and inclusive environment to any CI student who wishes to utilize our reception/study area, computer lab, and cubical areas.

Between 8/29/2011 and 5/14/2012, assessment data concluded that CI students accessed the EAC computer lab 5,941 times. As such, a large portion of MSFT funded projects and services will benefit any CI student who utilizes the EAC, centrally located in Bell Tower 1541.

MSFT funding will assist CI Disability Resource Programs (DRP) to uphold the program purpose to encourage a learning community in and beyond the classroom that promotes academic excellence, success, personal development and self-advocacy skills that will empower and support students with physical, learning or psychological disabilities so that they can participate fully in, and benefit equitably from, the University experience to realize their academic and personal potential.

DRP has experienced an unprecedented growth. Currently, 300 students are registered for spring 2013 services, compared to 160 students registered for service in spring 2011, a close to 50% increase in services in one year. Due to this demonstrated growth pattern, DRP has increased MSFT funding request by 15%.

DRP Student Technology Services: Assistive Technology provides college students with disabilities necessary resources to gain independence, academic and personal development within and outside of the classroom.

MSFT funding will assist with the following technology based projects and services:

Kurzweil Software Upgrade

660812-Software	
Kurzweil Software Upgrade	10,000
660812 Total:	10,000

Kurzweil Educational Systems is recognized as the leading developer of reading technology for students with various learning disability types, and those who are blind or visually impaired. The Kurzweil software assists students with reading, critical study skills, writing development, and classroom examinations. Currently, DRP has an outdated Kurzweil version that will only serve ten computer stations at one time. MSFT funding will provide the opportunity to expand Kurzweil software and contractual services to an unlimited amount of students. If funded, DRP will have the opportunity to share this valuable resource with other Student Life Programs including: Student Support Services (SSS), Educational Opportunity Program (EOP) and the Veterans Resource Center.

Assessment Plan:

- Student survey at trainings
- Track student log in

Smart Pen Project

66013-Supplies and Services	
Smart Pens=10 Pens @ \$250.00	2,500
Specialized Paper 50 @ \$19.95	998
Cartridges (50 x \$6.95)	348
66013 Total:	3,845

A Smartpen is a technology based writing tool that records spoken words and synchronizes them with notes users write on special paper. The Smartpen looks and writes like an ordinary pen; however, it is actually a multimodal computer. It has an ARM-9 processor, OLED display, micro-USB connector, headphone jack, and microphone. Research conducted by both U.C. Berkley and Rochester Institute of Technology Rochester concluded that Smartpen's can increase independence and study skills for college students with disabilities. DRP is seeking 2013-2014 MSFT funding totaling \$3,845 to launch a Smart Pen Pilot project that will loan a Smartpen to a DRP student to increase independence and study skills. DSA will provide funding for the development of Smartpen training, orientation and workshops.

Assessment Plan:

- Student survey at training
- Comparative analysis of production time frame

DRP Contractual Services

313001-Contractual Services	
Life Signs Inc. (ASL Services)	45,000
ILRC (ASL Services)	10,000
Stipend Student Note-takers	12,000
313001 Total:	67,000

Deaf and Hard of Hearing Services

American Sign Language interpreter services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2013-2014 MSFT funding will provide services for ASL services for one student. DSA will provide funding resources for any new incoming students not yet registered with DRP. DSA will also provide funding resources for captioning relay services contracted through Total Recall Services.

Stipend Student Note-taker Service

Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note-taking services. 2013-2014 MSFT funding will be utilized to pay student stipends. DSA will provide funds for staffing to process class notes and related materials and supplies.

DRP Student Computer Lab Services

DRP Annex Project

660810- Lap Tops/Printer	
New DRP Annex	
Student Printer	867
Computers (8 @ \$1207.39)	9,659
ext. warranties Computer/Printer	700
60810 Total:	11,226



**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2014-2015 Budget Request**

Project Description

CI Disability Resource Programs (DRP) is housed within the Educational Access Center (EAC) and provides a welcoming and inclusive environment to any CI student or guest who wishes to utilize our reception/study area, computer lab, and cubical areas.

MSFT funding will assist CI Disability Resource Programs (DRP) to uphold the program purpose to encourage a learning community in and beyond the classroom that promotes academic excellence, success, personal development and self-advocacy skills that will empower and support students with physical, learning or psychological disabilities so that they can participate fully in, and benefit equitably from, the University experience to realize their academic and personal potential.

DRP continues to demonstrate program growth. In the 2012-2013 AY, DRP effectively processed 1,701 alternative testing requests, 573 Alternative Textbooks requests and 1,137 requests for note taking services within 808 classrooms.

Project/Activity Budget

DRP Student Technology Services: Research concludes that Assistive Technology (A.T.) promotes student success, independence, and personal development within and outside of the learning environment. MSFT funding will support the following A.T. based student services:

(1) Assistive Technology Lab - JAWS and Dragon NaturallySpeaking Software Upgrades

DRP is requesting MSFT funds to upgrade two essential software programs, Jaws and Dragon NaturallySpeaking. Both systems work independently and together to assist students of various disability types with creating documents, accessing data, and to work more efficiently. The updated versions are section 508 compliant, and permit the student to navigate Blackboard and access web-based research.

Funding Request

660812-Software	
Software Upgrades and SMA	\$7,673.72
660812 Total:	\$7,673.72

Assessment Plan:

- Student survey at trainings
- Track student log in

(2) Smartpen Project -Smartpen is a technology based writing tool that records spoken words and synchronizes them with notes users write on special paper. The Smartpen looks and writes like an ordinary pen; however, it is actually a multimodal computer. The user would have the ability to tap anywhere on their written notes to play back what was said at that exact moment in time. In addition, the notes and audio are automatically wirelessly sent and securely stored on a designated web account for immediate access. Research conducted by both U.C. Berkley and Rochester Institute of Technology Rochester concluded that Smartpens can increase independence and study skills for college students with disabilities.

Note taking assistance is provided as an accommodation for students whose documented disabilities limit their ability to take lecture notes. Lecture notes are provided by fellow students who are paid a small stipend for sharing their notes. With an average of 150 note takers registered with DRP each semester, the major challenge is to obtain the notes from the note taker, and provide them to the qualified DRP student within a timely manner. With Smartpen's ability to automatically synchronize and store the notes into a designated web account, DRP students would be provided immediate access to notes at the conclusion of lecture.

DSA will provide funding for materials and staff necessary for the development of check-out process, Smartpen training, orientation, and workshops.

Project/Activity Budget

Alternative Testing Services

The Alternative Testing Program proctors over 1,000 classroom exams throughout the academic year. However, the Educational Access Center is equipped with only 5 lockers to place and lock student items prior to taking an exam.

2014-2015 MSFT funding will be utilized to purchase additional lockers for DRP students receiving alternative testing services.

Funding Request

66013-Supplies and Services	
Lockers for testing	\$1,610.00
Smart Pen (SP)	\$3,925.00
S.P.Specialized Paper	\$1,600.00
Cartridges	\$100.00
66013 Total:	\$7,235.00

Assessment Plan:

- Student survey pre and post check out of Smartpen
- Comparative analysis of production time frame

(3) Assistive Technology Computers- Margaret Haas Access Room, Broome Library

DSA provided funding for (2) computers currently located in the Margaret Haas Access Room, Broome Library #1740. These are the only two computers equipped with assistive technology software available on campus after DRP office hours. When computers are not in use by DRP students, they are available to all other CI students.

As a result of DRP program growth and expressed student need, DRP is requesting 20014-2015 MSFT funds to acquire (2) additional assistive technology computers for the Margaret Haas Access Room.

Funding Request

660810- Lap Tops/Printer	
Computers (4 @ \$1207.39) for Library-EAC	\$4,828.00
660810 Total:	\$4,828.00

Assessment Plan:

- Student log-in data report

Project/Activity Budget

DRP Contractual Services – Deaf and Hard of Hearing Services

- (1) **Interpreter services-** American Sign Language (ASL) services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2014-2015 MSFT funding will provide services for ASL services for one student.

DSA will provide funding resources for any new incoming students in need of ASL services. DSA provides funding resources for captioning relay services contracted for two students who are deaf or hard of hearing, and do not utilize ASL. DSA will also fund caption services for any new incoming students in need of captioning service.

- (2) **Stipend Note Taking Services-** Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note taking services. 2014-2015 MSFT funding will be utilized to pay student stipends.

DSA will provide funds for adequate staffing needed to process note-taker employment forms, scan/copy lecture notes, conduct note-taker training and process payments. DSA will also provide necessary equipment and related materials/supplies.

Funding Request

313001-Contractual Services	
ASL Services	\$60,500.00
Stipend Student Note-takers	\$13,200.00
313001 Total:	\$73,700.00

Assessment Plan:

- Student survey form confirming acceptable stipend notes received prior to payment disbursement.

Total Project/Activity Budget



Channel Islands

CALIFORNIA STATE UNIVERSITY

Materials, Services, Facilities and Technology Fee Fiscal Year 2014-2015 Budget Request Form*

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Learning Resource Center – Peer Tutoring

Name of organization requesting funds: Learning Resource Center Date: 2/11/2014

Requestor: Sue Martinez Contact Phone Number: (805) 437-8921
E-mail: susan.martinez@csuci.edu

Amount of MSFT Funding Requested: \$68,640 for tutoring salaries, \$5,967 for additional Student Assistant Salaries, \$1,867 for supplies, and \$2,690 for two desktop computers.

Date Funding Needed by: August 1, 2014

Will you receive funds from any other source(s)? YES

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Below are the sections for the 2013-2014 budget and the 2014-2015 budget requests. The Assistant Director & ASA salaries, benefits, and travel funds are not included.

Expense Fund	Line Item	2013-2014 Budget	Funding Requested from MSFT	2014-2015 Total Budget Request
GD901	601303 Student Assistant**	6,633	5,967	12,600
	604001 Telephone Usage	500	0	500
	660002 Printing	500	0	500
	660003 Supplies and Services - Other	1,133	1,867	3,000
	660831 Copier Usage	250	0	250
	660832 OPC Chargebacks	250	0	250
	660816 Membership Dues & Fees	50	0	50
	GD901* Subtotal (from University Fund):	9,316	7,834	17,150

Expense Fund	Line Item	2013-2014 Budget	Funding Requested from MSFT	2014-2015 Total Budget Request
GD925	601303 Student Assistant	35,000	68,640 (increase of 33,640)	68,640
	616903 Desk/Lab/Peripherals under 5k	1,600***	2,690	2,690
	GD925* Subtotal (from MSFT Fund):	36,600	71,330	71,330

Expense Fund	Line Item	2013-2014 Budget	Funding Requested from MSFT	2014-2015 Total Budget Request
Q0171	601303 Student Assistant	9,216	Funding only available through 2014-2015	9,216
	Q0171* Subtotal (from ISLAS Grant):	9,216		9,216

Expense Fund	Line Item	2013-2014 Budget	Funding Requested from MSFT	2014-2015 Total Budget Request
LA915	601303 Student Assistant	4,000	0	0
	LA915* Subtotal (from CI Lottery Fund):	4,000		0

* Funding source GD901 is state-side funding. Q0171 is a temporary grant-based funding through Project ISLAS. LA915 was a one-time lottery fee grant. GD925 is the fund from the Materials, Services, Facilities, & Technology student fee.

** Please note that the funding for these student assistants is not for tutor salaries. The student assistants in this line item is salary for non-instructional student assistant workers who support the logistics of the center.

*** This is not a recurring amount funded in this category. \$1,600 from MSFT was approved last year to purchase two laptops. This was a one-time payment. Two desktops are being requested for 2014-2015 at \$2,690.

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. Brief Project Description.

Describe the project and its benefits to the educational or co-curricular experience of students at CI.

Priority #1 – Tutor Salaries

We request \$68,640 for tutor salaries. Tutors (instructional student assistants) provide one-on-one and small-group assistance in a wide range of subjects, including Mathematics, Statistics for Business, Economics, Social Sciences, Biostatistics, Physics, Economics, Accounting, Computer Science, Information Technology, Psychology, Management, Chemistry, Biology, Finance, and Nursing. Tutors also lead study sessions and make presentations to classes about the Center and its services. Tutors help students to develop

quantitative analysis skills by addressing fundamental concepts, comprehension, homework, test preparation, study skills, and much more. The Learning Resource Center is the sole provider of tutoring support on campus for many subjects; in particular, courses in Economics, Accounting, quantitative Psychology, and Nursing. This activity is instructionally related as the Center's staff handled a wide variety of courses and majors across the disciplines.

In fact, the LRC tutors assisted more than 5,363 student walk-in tutoring visits in the 2012-2013 year from approximately 1,010 different students. In Fall 2013 and Spring 2014 (up until February 10, 2014), tutors have assisted with 3,905 walk-in tutoring visits from approximately 821 different students. Additionally, the LRC currently employs 20 LRC tutors, several of which desire to teach mathematics or other courses. Peer tutoring provides them the opportunity to gain experience and knowledge in the field of teaching. The amount requested, \$68,640, would pay for roughly 200 tutoring hours per week at \$11/hour, as well as training and development for these tutors. On average, the ratio of students to tutors in the LRC is about 2.5 to 1. Therefore, this corresponds to at least 250 student contacts per week as a direct result of this funding.

Taking into account the increase in traffic at the Learning Resource Center over the past four semesters, it is reasonable to expect that roughly 1,200 students will be impacted by this activity during AY 2014-2015 (based on Fall 2013 and most recent Spring 2014 data), which equates to roughly 1/3 of the total student body population at CI. The average student visits the LRC 5 times over the course of the semester; therefore we can reasonably expect 6,000 or more tutoring sessions to take place during AY 2014-2015. Both the high rate of return and positive exit survey data indicate that students have a positive experience at the LRC and tend to return to seek help multiple times. This in turn helps them form meaningful academic relationships with other students and tutors. The positive academic interactions between students in the success-oriented environment of the LRC have a significant beneficial impact on students across the disciplines.

Priority #2 – Additional Student Assistant Salaries

Student Assistants (non-instructional) are vital to the work we do in the center. The SAs are the first point of contact for most students as they enter the center and serve as a public face for the center. In addition to their clerical and receptionist duties, SAs assist in notifying tutors about class visits, ensure students follow a correct log in and log out procedure, help students find a tutor for their particular course or topic, and help students feel comfortable and welcome in the center. At present, the center has Student Assistants working in the center for only 20-25 hours per week. However, the center is open 45 hours per week. When student assistants are not working, the front desk remains unoccupied. This results in students visiting the center not getting the assistance they need or not having their questions answered. Full student assistant coverage will allow our center visitors to receive proper and timely assistance.

Priority #3 – Supplies

The current annual supply budget provided by GD901 funds is only \$1,133. At approximately \$250 apiece, the current budget barely covers the cost for the four ink cartridges we need annually for our printer. This leaves little to no money left over for supplies that directly assist

the administrative and tutoring functions of the center. The tutors are in constant need of paper, notepads, pens, pencils, highlighters, protractors, calculators, lanyards, white board markers and erasers, and other items for tutoring purposes. The large rolling white boards that are frequently used by the tutors are not sturdy anymore causing safety concerns (may fall onto tutors/students) and are in need of replacing. Additionally, the LRC has several outdated textbooks that need to be replaced with the most updated and relevant editions and material. Many students visit the LRC to utilize these resources.

Priority #4 – Two Desktop Computers

\$2,690 has been requested for desktop computers for student use at the LRC. The LRC currently has at least three Computer Science tutors and one Statistics tutor who need to utilize a computer when tutoring. In addition, some students visit the LRC solely for the purpose of using a computer (61 such visits recorded during Fall 2013). The LRC currently has eight laptops and three ThinkPad laptops all for student use. The LRC staff plans to purchase two desktop computers for student use (estimated \$1,345 each), specifically intended for student use in the Center. This will better meet the increased technological needs of CI's growing student body and the computer science students that visit the LRC (110 student visits were recorded for computer science or IT tutoring during Fall 2013). These computers would be purchased in September 2014 to be ready for student use during the Fall 2014 semester. Quote of Desktop Computer from Technology & Communications is included. This quote is for \$1,169 per Desktop Computer; however, a 15% increase was added to accommodate the anticipated cost increase. If this cost increase is not accounted for, and the cost does increase, then we will not be able to purchase the needed desktops.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Account	Budget Item	Amount	Description	Breakdown
GD925	601303 Student Assistant	68,640 (35,000 + increase of 33,640)	Student Tutor Salary	200 hours of walk-in tutoring per week, for 15 weeks each semester, plus tutor training and development meetings
	616903 Desk/Lab/Peripherals under 5k	2,690	Technology for Student Use	Two desktop computers at \$1,345 each
	GD925 Subtotal (from MSFT fund):	71,330		

Account	Budget Item	Amount	Description	Breakdown
GD901	601300 Support Staff	62,928	Permanent Staff Salary	1 full-time, 1 part-time
	601303 Student Assistant	12,600 (6,633 + MSFT increase of 5,967)	Non-Instructional Student Assistant Salary	From 20-25 hours per week to full coverage (45 hours per week)
	603803 Fringe Benefits	27,877	Benefits	For both permanent staff
	660003 Supplies and Services - Other	3,000 (1,133 + MSFT increase of 1,867)	Supplies to supplement tutoring and the functioning of the LRC	Printing ink, paper, notepads, pens, pencils, highlighters, protractors, calculators, lanyards, white board markers & erasers, large rolling white boards, text books, and other items for tutoring purposes and the running of the LRC.
	Regular Operating Expenses	3,100	Operating expenses	Misc. items for center use – printing, copying, OPC chargebacks, etc.
	GD901 Subtotal:	109,505 (7,834 from MSFT)		

Account	Budget Item	Amount	Description	Breakdown
Q0171	601303 Student Assistant	9,216	Grant-Funded Student Tutor Salary	Tutor salaries for 3 tutors
	Q0171 Subtotal:	9,216		

Peer tutoring has a high cost-to-impact ratio, and is thus our number one priority. We request \$68,640 to be exclusively spent on tutor salaries. The average full-time CSU faculty member earns \$77,769 over the course of the academic year (<http://www.calstate.edu/hr/employee-profile/2012/faculty/salary.shtml>). If out-of-class instructional support were provided solely by faculty, the proposed 200 hours per week of tutoring support currently offered by the LRC would cost the university \$388,845 in faculty salaries. As tutor salaries for regular tutoring activities will be entirely paid through MSFT funding once the ISLAS Grant has run out (Fall 2014 – Spring 2015 is its last year), it is very important that the entire amount be available. Even so, ISLAS only pays for three of our 20 tutors at the moment. Therefore, *the vast majority of our tutoring funding comes from MSFT*. A reduction of MSFT funding will directly correlate to a drastic decrease in tutoring support available for students.

At present, we do not have full student assistant coverage, and therefore it is our second priority. A lack of front desk coverage has required the tutors and staff to spend a portion of their time fulfilling the obligations of the student assistants, which is not the capacity in which they were hired. Tutor salaries are higher than student assistant salaries, so allowing for more funding for non-instructional student assistant support would free up the tutors to be able to spend their time tutoring, thus being a better use of tutor salary money. Additionally, minimum wage is increasing to \$9/hour beginning in July of 2014. Student assistant pay begins at \$8/hour currently. Therefore, even if we were not granted additional funds and had to stay at the \$6,633 we are currently granted, we would still have to cut hours to accommodate that increase in wages, which decreases our weekly desk coverage even more.

The office supplies we have at the LRC directly assist the tutors in their tutoring endeavors. These textbooks, calculators, and office supplies can be quite costly, which is why we are requesting an additional \$1,867 from MSFT to support the tutoring and academic activities of our center, as our current budget mainly gets utilized to purchase printer ink cartridges.

More funding for desktop computers is our fourth priority. This particular desktop computer was requested because it was a cheaper model available from the Information and Technology quotes on the CI website, at around \$1,345. Other models, such as Apple Macbooks and Desktops, were between \$1,500 to \$2,000 each (without the 15% increase). Whereas the LRC does have some laptops available for student use, there are currently no desktop computers available for student use. These desktops would better function and help our computer science tutoring and students.

3. Project Assessment. Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects).

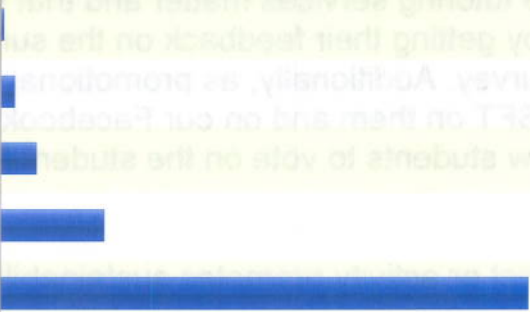
After each tutoring session, tutors are evaluated by the tutees through a Qualtrics survey. These evaluations are compiled and reviewed by the Assistant Director. Following are the results from the Fall 2013 evaluations:

There were 1,744 evaluation surveys completed throughout the course of the Fall 2013 and the Spring 2014 semester (as of 2/11/2014).

Tutoring Session: In all categories regarding a student's tutoring session, there was at least a 96% rate of positive response. The questions asked if the tutor explained the material clearly, if they helped the student figure things out on their own, and if the student felt comfortable asking the tutor questions. Selected comments about tutor quality are included below:

- *"The learning resource center is a very important place to be utilized. I will be in here on a daily basis to help me improve my math skills."*
- *"She helped clarify my homework more clearly than in class."*
- *"Without the LRC I would fail my math class"*
- *"I love this, it's great help."*
- *"very good now I understand my math homework my tutor was awesome"*
- *"Loved my first time here"*
- *"I appreciate all the tutors in this center, they are so patient and helpful!"*
- *"Very helpful and great at explaining in a different way to a visual learner."*
- *"thanks for help! This is a great program and should continue forever!"*
- *"It's been a long time since I've taken math and I tend to feel stupid. I was timid coming in, especially since it's peer tutoring; however, everyone was so nice and understanding. I was able to walk out with confidence."*

Selected question: Overall, how would you rate your experience today at the LRC?

#	Answer		Response	%
5	Poor		5	0%
4	Fair		28	2%
3	Good		79	5%
2	Very good		232	15%
1	Excellent		1,184	77%
	Total		1,528	100%

Whereas students seemed very pleased with the quality of tutoring services, they were less pleased with the quantity of tutoring available. Many students reported having to wait to see a tutor if one was not immediately available. Of those that had to wait, the average wait time was about 12 minutes. 11% reported waiting at least 20 minutes to see a tutor, and several students indicated that they waited over an hour to visit with a tutor. During this time, weekly tutoring hours totaled approximately 145 hours. Several students commented on wait time and the hours of the center on the survey. Therefore, it is crucial to increase our number of weekly tutoring hours to about 200 to best assist our students, increase the number of hours that we can be open, and cut down on student wait time. Currently the LRC is unable to offer weekend hours or extended hours due to lack of funding. Some comments regarding wait time on the survey are included below:

- *"Need more tutors for longer time!!!!!!!!!!"*
- *"waited too long for a tutor"*
- *"Please put more tutors on Friday!"*
- *"I think for the amount of students that come to the center in the afternoon there should be more tutors available"*
- *"I just wish there were more tutors here in general..."*
- *"Please stay open longer!!!!!!!!!!!!!!!!!!"*
- *"Be open on weekends!"*
- *"Just wish you had more tutors on hand. Usually around finals week, it's a must - or at least have extended hours"*

Additionally, when students sign-in to the center, they have the option to select "computer usage" as the reason for their visit. We can then track this data to see how many students are at the LRC solely to utilize the computers that we have to offer them. 61 such visits occurred in the Fall of 2013. Whereas many students and tutors utilize computers and laptops frequently during their tutoring session, some students come to the LRC purely with that goal in mind.

If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible?

New and returning LRC tutors are informed that their salaries come from student fees. The well-informed tutoring staff has helped, and will continue to help, to educate the student body

to ensure that they are aware that their student fees are directly responsible for tutoring. Some students are less enthusiastic about filling out a survey after their tutoring session. Those students are encouraged by student assistants, tutors, and staff to take the survey. We inform them that their opinion about the tutoring services matter and that we can better help utilize their student fees appropriately by getting their feedback on the survey. That usually encourages students to take our exit survey. Additionally, as promotional materials are revised, we are planning to mention MSFT on them and on our Facebook page. In the past, LRC tutors have encouraged their fellow students to vote on the student fee increase so that more MSFT money was available.

If appropriate, indicate how the project or activity promotes sustainability at CI.

While the term “sustainable” is most commonly applied to the consumption of natural resources in our physical environment, the term can also apply to social systems. At CI we must ask ourselves, “Are we making the most of our student resources?” “Do we provide opportunities for our students to enrich their educations and prepare for the future?” Here at the LRC, we can answer those questions with a resounding, “yes.”

Many of our tutors at the LRC plan to go into teaching careers—from childhood to university levels. The experience of tutoring is invaluable for these students. The one-to-one experience proves to be a good precursor to the rigors of classroom teaching. Tutors learn to communicate with students who have a variety of learning styles, backgrounds, and interests.

Tutors at the LRC work with students on much more than simply completing their homework. Tutors work with students to model good academic behavior, synthesize concepts from several courses, and to think abstractly. We are confident that nearly all students who receive tutoring will see some, and many will see dramatic improvement, in their studies. Likewise, this project greatly benefits the tutors themselves. Numerous studies, including a past study done by a CI graduate student in mathematics, show that working as a peer tutor helps students to better retain key concepts from fundamental courses, as well as increases academic self-confidence.

The LRC tutor position also includes a significant aspect of individual training and development designed to equip the student with skills and information that can be applied in the workplace or graduate school after graduating from CI. It also provides on-campus employment for students who have excelled in their own studies and allows them to monetize these skills even as undergraduate students. As students themselves, many LRC tutors have expressed that the job allows them to hone their own skills while working to support themselves.

Tutors are also required to participate in a series of training and development activities each semester. Topics for these activities address objectives that have applications beyond their immediate implementation in the Center. Some examples of tutor training include learning how to handle difficult tutoring situations, how to work in a team environment, and how to communicate effectively. Tutors also learn different learning styles and how to tutor with those styles in mind. They are also trained in how to work out common problems in Math and the different specialty subjects. For instance, a particular problem may include “How to find the marginal cost function” in Business Calculus, “How to find the local extrema of a function”

in Calculus I, “How to solve $-3x + 1 \geq x - 7$ ” in Intermediate Algebra”, or “How to record adjusting entries and prepare an adjusted trial balance” in Accounting. This gives every tutor a broader knowledge of the types of questions we see from day-to-day and equips them to help with a subject outside of their main field of study. Lastly, several former tutors have noted that these development meetings made a difference in their professional work after graduation.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

AY 2013-2014 Budget for Department 829 Learning Resource Center
(excluding Assistant Director and ASA salaries, benefits, and travel).

Expense Fund	Line Item	2013-2014 Budget
GD901	601303 Student Assistant**	6633
GD901	604001 Telephone Usage	500
GD901	660002 Printing	500
GD901	660003 Supplies and Services - Other	1,133
GD901	660831 Copier Usage	250
GD901	660832 OPC Chargebacks	250
GD901	660816 Membership Dues & Fees	50
	GD901* Subtotal:	9,316
GD925	601303 Student Assistant	35,000
GD925	616903 Desk/Lab/Peripherals under 5k	1,600***
	GD925* Subtotal:	36,600
Q0171	601303 Student Assistant	9,216
	Q0171* Subtotal:	9,216

*Funding source GD901 is state-side funding. Q0171 is a temporary grand-based funding through Project ISLAS. GD925 is the fund from the Materials, Services, Facilities, & Technology student fee.

** Please note that the funding for these student assistants is not for tutor salaries. The student assistants in this line item are salary for non-instructional student assistant workers who support the logistics of the center.

*** There is not a recurring amount funded in this category. Two laptops were approved by MSFT for 2013-2014 at \$1,600. Two desktops are being requested for 2014-2015 at \$2,690.

The amount listed in GD-925 Student Assistant is the budget for tutor salaries for walk-in tutoring funded by MSFT. This amount is sufficient for walk-in tutoring across several disciplines, as previously mentioned, as well as tutor training and development. The funding provided by Project ISLAS in Q0171 is used to pay tutor salaries for only three tutors. Other

possible support sources include federal work study for tutors (this is a rarity, and currently supports only one tutor's salary). In addition, some programs that wish to provide tutoring services will give the funding to the LRC to handle the logistics of hiring and supervising the tutor. In the past, this has been the case for Housing and Residential Education and the Psychology program.

If funding is not provided by MSFT, the Learning Resource Center will have approximately \$15,849 to spend on all student salaries (including tutors and non-instructional student assistants). This would support roughly 50 hours of tutoring per week and no student support staff. Based on the average number of tutor work hours, this would mean that our student tutoring staff would go from 20 tutors and 5 student assistants down to 5 tutors and no student assistants. This amount would have to be used entirely for lower-division math courses, thus eliminating all other successful piloted projects from the past few years. This includes getting rid of tutoring in Physics, Accounting, Economics, Statistics, Psychology, and Nursing. Tutors would have no paid training or development time. No non-instructional student assistants could be employed. Moreover, the funding through project ISLAS is scheduled to end in 2015. If no funding was provided through MSFT at this time, there would be only \$6,600 available for tutoring. This translates roughly to 20 hours of tutoring per week, or two student tutors and no student assistants.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



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California State University Channel Islands

E-quote Number: 1017561749030

E-quote Name 20140130 AIO

E-Quote Description 20140130 AIO

Saved By: Chris Murphy
Chris.Murphy@csuci.edu

Phone Number: (805) 437-3111

Purchasing Agent:

Saved On: Thursday, January 30, 2014

Notes/Comments:

Expires On: Monday, March 31, 2014

Additional Comments:

Premier Page Name California State University Channel Islands

Description



OptiPlex 9020 AIO

Date & Time: January 30, 2014 10:55 AM CST

SYSTEM COMPONENTS

OptiPlex 9020 AIO

OptiPlex 9020 All in One Desktop, Windows 7 Home Premium, 64-bit, English

	Qty	
	1	
Unit Price		\$1,101.23

Catalog Number: 25 RCRC978467-3797931

Module	Description	Show Details
Optiplex 9020 AIO	OptiPlex 9020 All in One Desktop	
Operating System(s)	Windows 7 Home Premium, 64-bit, English	
Memory	8GB (2x4GB) 1600MHz DDR3L Memory	
Keyboard	US English (QWERTY) Dell KB212-B QuietKey USB Keyboard Black	
Monitors	Thank you for choosing Dell	
Graphics Cards	Intel® Integrated Graphics	
Wireless Drivers	Dell Wireless 6235 Software	
Boot Hard Drives	128GB 2.5inch Solid State Drive	
Mouse	Dell MS111 USB Optical Mouse	
Optical	8x Slimline DVD+/-RW Drive	
Wireless	Intel® Wireless™ 6235 half mini-PCI3 WLAN	
Power Supplies	System Power Cord (English)	
Documentation	Safety/Environment and Regulatory Guide (English)	
Productivity Software	No Office software	
Hardware Support Contract	3 Year ProSupport with 3 Year NBD Limited Onsite Service After	

Hardware Support Services**Low Power Mode****Systems Management Mode****Resource DVD****TechSheet****Canada Ship Options****Chassis Options****E-Star****Processor****Encryption Software****Chassis intrusion switch****Intel® Rapid Start and Smart Connect Technology****Packaging****support****Optical Software****Regulatory Label****CFI Included (Smart Selection)****Processor Branding****LCD****Non-Microsoft Application Software****Security Software****Operating System Media****Dell Backup & Recovery****Remote Diagnosis****1-Watt BIOS****No Out-of-Band Systems Management****No Diagnostic/Recovery CD media****No Quick Reference Guide****US No Canada Ship Charge****Up to 90 % efficient PSU Base 58,4cm (23") Non-touch with Camera, UMA****No ESTAR****Intel® Core™ i5-4570S Processor (Quad Core, 2.90GHz Turbo, 6MB, w/ HD Graphics 4600)****No DDPE Encryption Software****No Chassis Intrusion Switch****NO INTEL RESPONSIVE****Shipping material for AIO****Integrated Basic Stand****PowerDVD Software not included****Regulatory Label****CFI Not Included****Intel® Core™ I5 Label****23 IN WLED Full-HD AIO Non-Touch Display****Additional Software for Window 7****No Anti-Virus SW****OS-Windows Media Not Included for N-Series****Dell Backup and Recovery Manager for Windows 7****ACCESSORIES****STATE ENVIRONMENTAL FEE**

Dell Part# 600-0277

Qty

1

Unit Price

\$4.00

TOTAL: \$1,105.23

Total Price

Sub-total**\$1,105.23****Shipping & Handling****\$0.00****Tax*****\$59.20*****Exemptions reflected in final checkout page only****State Environmental Fee****\$4.00****More Info****Total Price¹****\$1,168.43**



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: University Writing Center-peer tutoring

Name of organization requesting funds: University Writing Center-peer tutoring
Date: 2/12/2014

Requestor: Kathleen Klompier Contact Phone Number: (805) 437-2762
E-mail: Kathleen.klompier@csuci.edu

Amount of MSFT Funding Requested: \$54,209

Date Funding Needed by: 8/1/2014

Will you receive funds from any other source(s)? YES NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes.

If yes, please attach copy of report

In 2010-2011 and 2011-2012, \$24,836 was given each year to both the University Writing Center and Learning Resource Center because they were in one funding department. In 2010-2011 both centers spent all \$24,836 on Instructional Student Assistant Salaries with about \$9,934.00 spent by the University Writing Center. In 2011-2012, both centers spent \$21,162.42 of the \$24,836 with about \$9,465.00 spent by the University Writing Center (UWC). Also, in 2011-2012, money was transferred into GD901.

For AY 2012-2013, separate requests were submitted. The 2012-2013 budget allocation is attached. In 2012-2013 the UWC was awarded \$37,600 (\$36,000 of which is being spent on ISA salaries; \$1,600 was used to purchase two laptops). Detailed records can be provided for use of funds if needed.

		2013-2014 Budget	Funding Requested from MSFT	2014-2015 Total Budget Request
EXPENSE& SALARY				
GD901	601303 Student Assistants (SA)	6,633	6867	13,500
GD901	604001 Telephone Usage	500		500
GD901	660002 Printing	500		500
GD901	660003 Supplies and Services- Other	1,133	2,000	3,133
GD901	660831 Copier Usage	250		250
GD901	660832 OPC Chargebacks	250		250
GD901	660816_Membership Dues & Fees	50		50
	GD901Subtotal	9316		9316
GD925	601303 Instructional Student Assistant*	36,000	45,342	48,600
	GD925 Subtotal	30500		48,600
00171	601303 Instructional Student Assistant (ISLAS)	9,216	This funding will be only until 2014-2015 academic year	9,216
	00171Subtotal	9,216		9,216

*This was one-time funding.

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. Brief Project Description. Describe the project and its benefits to the educational or co-curricular experience of students at CI.

Request A: Tutors (ISAs) provide one-to-one writing assistance and serve as in-class tutors in the CI composition program, as well as making presentations in UGIDE courses and in library orientation sessions. The activity is instructionally related as the Center's staff provides writing-related tutoring for over 1000 undergraduate courses in over 20 different majors.

Request B: Student Assistants (SAs)

At present the UWC only has Student Assistants (SA) available for approximately half the hours we are open. Student Assistants work between 20 to 25 hours a week between them all, yet the UWC is open 45 hours a week during a regular week and 65 hours a week during the four weeks of extended hours. We need full coverage for the efficient operation of the Center. Furthermore, minimum wage is going up to \$9 in July of 2014, and to \$10.00 in January of 2016. Currently, the SAs start at \$8 per hour, and therefore

we need to consider how to meet this increased wage need. Student demand for UWC services constrains the Center from reducing coverage and requires additional coverage in the immediate future.

Request C: Supplies.

Currently, the colored/black printer ink for one computer costs \$900 per year. Printer ink accounts for nearly our entire \$1,133 supplies budget. We need to be able to purchase all of the necessary supplies for the Center to run smoothly. The past two academic years have necessitated approximately \$2,000 for supplies. With our small budget, we have had to pull funds from other areas to be able to cover the remainder of the supply costs.

Please provide specific information about how MSFT funds will be used and their impact on the campus.

These funds will be used to pay for the vast majority of Instructional Student Assistant salaries for peer tutors working in the University Writing Center (UWC). Funding for UWC tutoring benefits CI students, both those who tutor and those who receive tutoring, to become not only better writers, but also more successful students. The amount requested, \$48,600, would pay for 135 hours of tutoring per week for 15 weeks of two semesters. The average tutor working 15 hours per week is likely to work individually with over 20 students in a week.

Please describe how this project benefits CI students?

Taking into consideration that in addition to on-on-one tutoring, the 9 tutors funded through the MSFT would also be conducting workshops, making class visits, and facilitating group tutoring, it is reasonable to expect that over 2600 matriculated students will be impacted by this activity. Most of these students should gain confidence and see improvement in their writing as a result of UWC tutoring. Another significant impact is on the tutors themselves. Tutoring provides the perspective and experience for the tutors to develop their own writing abilities, as well as communication, interpersonal, teaching, and study skills, while helping others to do the same. In the fall of 2013 the UWC had 3570 contacts by 1161 students. Since 9 of those tutors were paid through MSFT, we can estimate that 2471 of those contacts were made as a direct result of MSFT funding. Tutors helped over 804 students, from freshmen to graduate students and in a variety of majors, improve their writing. The tutors themselves gained greater understanding of the writing process, as well as valuable experience and confidence.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level.

Item	Cost	Breakdown
A. Peer tutor (ISA) salaries for established tutoring activities	\$45,342	135 hours of writing tutoring per week, for 15 weeks, each semester. + 50 hours of tutor development/education. MSFT request.
Peer tutor (ISA) salaries for in-class tutoring	\$9,216	Includes in-class tutoring. Accounts for roughly 30 hours of tutoring per week. Funding provided by Project ISLAS.

Student assistant (S A) support	\$6,633	Non-instructional student assistant support. Stateside funding request.
A. Additional Student assistant salaries	\$6,867	These additional funds would give the Center full SA coverage: roughly 50 hours of support per week at \$9/hour. MSFT request.
Regular operating expenses	\$5,300	Telephone, copier, supplies in Center, etc. Stateside funding request.
B. Additional Supplies	\$2,000	These additional funds better reflect what the UWC actually spends on supplies. MSFT request.
TOTAL REQUEST MSFT	\$54,209	

Were other, less costly, approaches considered when preparing the budget for the project?

When it comes to offering Writing Center services (request A), it is essential that we employ the most capable tutors (ISAs). We also need to assure that the ISAs are paid a competitive wage. To that end, there is really no way to spend any less on this service without sacrificing the quality of this service.

Because of the physical layout of the Center, it is essential that someone is sitting at the front desk at all times. At present, ISAs who are paid up to \$2 an hour more than SAs are staffing the front desk of the Center when no SAs are available to work (due to insufficient funding for SA coverage) which is a poor use of the Center's budget. Request B will enable the Center to be more cost effective in that tutors will no longer need to take away time from tutoring for working at the front desk.

In the UWC, we are constantly working to reduce our spending on supplies. At one time when tutors visited classes to promote the Center they handed out Writing Center pens and folders. Due to the high cost of these supplies, they currently hand out only bookmarks we make here in the Center. Additionally, the tutors and students use scratch paper instead of notepads during their sessions and, when printing, we always use black ink and duplex printing. One cost we cannot avoid is ink for our printer, although we have experimented with buying off-brand ink. Request C will help us continue to offer printing as a service for our students.

Are there elements that could be eliminated or deferred if funding is not available for the entire project?

While we believe that our entire request is essential to the smooth running of the Center, we have ranked our requests with Request A being the most essential—without it there will be no writing tutoring available to undergraduate CI students—and C being the least essential.

3. Project Assessment. Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects).

After each tutorial, tutors are evaluated by the students with whom they work. These evaluations are compiled and reviewed by the director. At the end of the semester students and faculty working with in-class tutors also complete evaluations.

- **Center Evaluations**

- **A total of 949 surveys were completed by students as they left the UWC. (The number of surveys taken has increased by over 300 from last fall. While this**

may be due, in part, to the layout of the new Center, I also believe that Emily and the student assistants are doing an excellent job at encouraging students to complete surveys.)

- Our strengths in the Center were in the following areas:
 - Tutors were focused and gave their full attention to the students (100% positive response),
 - Tutors provided clear feedback about the paper and how to strengthen the students' writing (99% positive response),
 - Students would recommend tutor to others (96% positive response).
 - When asked, most students learned about our services from their professors (80%) or another student (18%), while fewer students reported learning about us via advertising (9.5%). Finally, students reported hearing about the Center during orientation or from another program –DRP, STEM Center, library staff, etc. (9%).
 - When asked about their desire for tutoring in student housing this semester, 82% of students surveyed said that they would take advantage of the service if it were offered.
 - Selected student comments:
 - ✓ “I am so grateful to the Writing Center and tutors that have helped me the last two semesters; it made all the difference in the quality of my work. Many thanks!”
 - ✓ “Both the front counter staff and tutor are super friendly and helpful! My session was wonderful! Also, I loved how effectively the Learning Center, Advising Center, and Writing Center communicated with one another. (Ex. I was lost, couldn't find the Writing Center, but found the Learning Center. Not only did they point me in the right direction, they notified the Center that I was coming! And then both referred me to the Advising Center in case I wanted a more in depth Seminar. I am SO impressed!)”
 - ✓ “The atmosphere was very relaxed and I felt comfortable throughout the session. I will return again I need help!”
 - ✓ “It was very helpful and I would recommend everyone come here to get help.”
 - ✓ “Another successful session. My last paper brought me a good grade, one that would not have happened without my tutor.”
 - There were only a handful of constructive/negative comments. They include the following:
 - ✓ “Maybe having a pre sign in sheet, so that time is not wasted on knowing what the student wants to go over.”
 - ✓ “MORE TIME!!!!!!”
- **In-Class Evaluations** This semester 27 sections of composition had in-class tutors. A total of 444 surveys were completed.
- As a result of in-class tutoring students reported that they:
 - Were comfortable sharing ideas with the tutor (98.5% positive or somewhat positive response)
 - Felt the tutor provided them with clear information about what they could do to improve the paper and strengthen their writing (97% positive or somewhat positive response)
 - Felt the tutor helped them feel more confident about their abilities as writers (95% positive or somewhat positive response)
 - Would like to have an in-class tutor in another writing class (86%)
 - Results indicate that, when given the opportunity:

- 51% saw the tutor 1-2 times,
- 23% worked with her/him 3-5 times,
- 21% did not work with the tutor at all (*this is up a bit from the past and will confer with faculty and students as to the reason*), and 5% of students worked with the in-class tutor 6 times or more.
- When asked if having an in-class tutor encouraged them to visit the Center on their own, 61.5% reported that it did.
- Positive comments from in-class evaluations include:
 - ✓ "He knows what he is doing and he made my freshman year so much easier writing-wise."
 - ✓ "It was because we had an in-class tutor that I later went to the Writing Center to help with one of my essays."
 - ✓ "Very knowledgeable, friendly, and helpful."
 - ✓ "I am wondering if you do this for all classes, it could be helpful."
- The following comments are a reminder that even when the tutor is in the classroom some students do not take advantage of the help on offer:
 - ✓ "I just didn't happen to ask her but it was good to have a helpful source for when."
 - ✓ "I chose not to work with the tutor because I felt other students needed the help more."
 - ✓ "I'm too shy to approach tutor."
- In-class tutoring can be a bit more tricky than in-Center tutoring due to time constraints and the fact that the professor is also on hand to offer help (unlike the Center where the student and tutor are on their own), which led to the following comments:
 - ✓ "I would have liked to work with her more."
 - ✓ "Maybe more time during class time."
 - ✓ "We should have 2 tutors in class so that people who need help on their essay can be helped." (*There were several comments similar to this one.*)
 - ✓ "More time with tutor by adding a day."

If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible?

Tutors and students who visit the UWC played an active role in the MSFT fee vote in fall of 2013. The staff distributed voting pamphlets and posted notices in the Center to let students know that tutor salaries were directly funded through MSFT fees. Several tutors and "regular" visitors attended the Town Hall meetings. New UWC tutors are also informed that their salaries come from student fees. The well-informed tutoring staff has helped, and will continue to help, to educate the student body to ensure that they are aware that their student fees are directly responsible for tutoring. As promotional materials are revised, we mention MSFT on them and on our Facebook page.

If appropriate, indicate how the project or activity promotes sustainability at CI.

While the term "sustainable" is most commonly applied to the consumption of natural resources in our physical environment, the term can also apply to social systems. At CI we must ask ourselves, "Are we making the most of our student resources?" "Do we

provide opportunities for our students to enrich their educations and prepare for the future? Here at the UWC, we can answer those questions with a resounding, "yes." Many of our tutors plan to go into teaching careers—from childhood to university levels. The experience of tutoring is invaluable for these students. The one-to-one experience proves to be a good precursor to the rigors of classroom teaching. Tutors learn to communicate with students who have a variety of learning styles, backgrounds, and interests. In addition, our tutors are encouraged to participate in the annual tutoring conference, and publish within national tutoring publications such as *The Dangling Modifier* and the *Writing Lab Newsletter's* tutor column. Writing tutoring also dovetails nicely with several courses our tutors are required to take:

- ENGL 329—Seminar in Tutoring English, taking this course is a requirement for all tutors during their first quarter of tutoring
- ENGL 478—Writing as Reflective Practice
- ENGL 475—Language and Social Context.

Each year the Center has a large influx of applicants from these courses and subject areas, as these students are eager to gain the experience of tutoring CI students before going out into area schools to teach. Furthermore, we are confident that nearly all students who receive writing tutoring will see some, and many will see dramatic, improvement in their writing.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Expense Fund	Line Item	2013-2014 Budget
GD901	601303 Student Assistant**	6633
GD901	604001 Telephone Usage	500
GD901	660002 Printing	500
GD901	660003 Supplies and Services - Other	1,133
GD901	660831 Copier Usage	250
GD901	660832 OPC Chargebacks	250
GD901	660816 Membership Dues & Fees	50
	GD901* Subtotal:	9,316
GD925	601303 Student Assistant	36,000
GD925	616903 Desk/Lab/Peripherals under 5k	1,600
	GD925* Subtotal:	37,600
Q0171	601303 Student Assistant	9,216
	Q0171* Subtotal:	9,216

Until fall 2010 the UWC received funding for tutoring through the Academic Affairs general fund (GD901) and from the MSFT funds (GD925). These two funds were combined to pay tutor salaries for both centers. However in fall of 2012 the UWC and LRC were each awarded \$30,500 from MSFT; with the exception of the \$9216 in grant money the UWC received from Project ISLAS, all of our tutoring funds come from MSFT. At the time that our

MSFT funding was increased our allocation from the general fund was greatly decreased and no longer used to fund tutoring. At this point, 80% of funding for all writing tutoring at CI now comes from this fund. If we do not receive the MSFT funds for tutoring in the coming academic year we would have to rely on the general budget (which is now used to pay non-instructional student assistants, director/ASA salaries, supplies and services) to pay all of our tutor salaries. This almost certainly will have a detrimental effect on the students of CI. If we are unable to hire tutors with the MSFT funds over 2,000 students may have to do without writing assistance and the Center's hours would need to be cut drastically if this grant goes unfunded.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



Channel Islands

CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Interior Refresh Program – Bell Tower Second Floor Classrooms

Name of organization requesting funds: Facilities Services

Date: 2/14/14

Requestor: Wesley Cooper Contact Phone Number: 2662

E-mail: Wesley.cooper@csuci.edu

Amount of MSFT Funding Requested: \$161,357.63

Date Funding Needed by: 5/25/14

Will you receive funds from any other source(s)? NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes, Bell Tower first floor classroom refresh awarded for 2013. Please see attached 2013 application.

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

See attached proposal that addresses below items.

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical

improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?
3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



2/14/14

To: MSFT Committee

Ref: Interior Refresh Program – Bell Tower Second Floor Classrooms

Dear Colleagues;

The information to follow describes the areas identified to be included in the interior refresh program for the Bell Tower Core. The scope involved primarily consists of removing and replacing carpet, vinyl baseboard replacement, patching and painting the walls (to the new standard color “Cottage White”), replacing damaged window screens, replacing damaged mini blinds with new roller shades, installation of chair rail to prevent future wall damage and refinishing classroom doors.

These finishes are over 13 years old and are at the end of their useful life cycle, should this work not be completed the project will be put into a backlog of deferred maintenance needs which continues to grow at a rapid pace. We started refreshing classrooms, restrooms and corridors on the second floor of the Bell Tower Core and are requesting funding to continue on with this effort by refreshing rooms 2352 through 2716. These improvements will dramatically improve the learning environment for our students by providing a more comfortable atmosphere while eliminating the deterioration to our interior finishes which ultimately protect the structure of the buildings.

Here is an example of a typical before and after classroom refresh:



The below examples show the current state of classroom finishes – entrance doors are in need of refinishing, there is stained and worn carpet throughout; walls finishes are failing, damages have occurred due to the need of chair rail and window screen material has pulled away from the majority of the frames allowing insects to enter the spaces.



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The needs for each room are listed below along with an estimate for the repair; please see the attached estimate sheet for a break down on all unit costs.

BT 2352



Replace carpet, patch/paint, refinish door, replace damaged window screens and install chair rail

ESTIMATE: \$8,492.00

BT 2362



Replace carpet, patch/paint, refinish door, replace damaged window screens and install chair rail

ESTIMATE: \$2,912.00

BT 2372



Replace carpet, patch / paint, refinish door and install chair rail.

ESTIMATE: \$8,387.00



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BT 2414



Replace carpet, patch / paint,
replace damaged, window screen,
replace roller shades, refinish door
and install chair rail.

ESTIMATE: \$10,459.00

BT 2424



Replace carpet, patch / paint, replace
damaged window screens, refinish
door, and install chair rail.

ESTIMATE: \$11,856.00

BT 2505



Replace carpet, patch/paint,
replace damaged window screens
and roller shades, refinish door
and install chair rail

ESTIMATE: \$14,975.00



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BT 2515



Replace carpet, patch / paint,
replace damaged window screens,
replace roller shades, refinish door
and install chair rails.

ESTIMATE: \$16,677.00

BT 2572



Replace carpet, patch / paint,
refinish door, and install chair rails.

ESTIMATE: \$14,473.00

BT 2582



Replace carpet, patch / paint,
refinish door, and install chair rails.

ESTIMATE: \$13,719.00



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DIVISION OF BUSINESS & FINANCIAL AFFAIRS

BT 2598



Replace carpet, patch / paint,
refinish door, and install chair rails.

ESTIMATE: \$13,653.00

BT 2684



Replace carpet, patch / paint,
replace damaged window screens
and roller shades, install chair rail
and refinish door.

ESTIMATE: \$13,226.00

BT 2688



Replace carpet, patch/paint, replace
damaged window screens and roller
shades, refinish door and install chair
rails.

ESTIMATE: \$12,584



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DIVISION OF BUSINESS & FINANCIAL AFFAIRS

BT2704



Replace carpet, patch/paint, replace damaged window screens, replace roller shades, refinish door and install chair rails

ESTIMATE: \$9,711.00

BT 2716



Replace carpet, patch/paint, and replace damaged window screens, refinish door and install chair rail.

ESTIMATE: \$10,227.00

The total estimate for this project is \$161,357.63 with an approximate duration of 5 days per room. We would plan to publicize these improvements along with the funding source on our blog, the FS newsletter and post project boards with pertinent information in the hallways adjacent the classrooms being refreshed. This proposal has been built so that the committee can easily remove scope and deduct items as desired.

For your consideration, unit pricing has been added to the estimate sheet for white boards and projection screens.

Thank you,

Wesley J. Cooper, Senior Associate Director of Operations

MSFT - BELL TOWER 2ND FLOOR CLASSROOM REFRESH

BELL TOWER 2352 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	643	1217	0	3	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,929.00	\$ 608.58	\$ -	\$ 45.00	\$ 25.00	\$ -		\$ 2,607.58
LABOR COST	\$ 2,572.00	\$ 3,042.89	\$ -	\$ 180.00	\$ 90.00	\$ -		\$ 5,884.89
TOTAL	\$ 4,501.00	\$ 3,651.47	\$ -	\$ 225.00	\$ 115.00	\$ -		\$ 8,492.47

BELL TOWER 2362 COMPUTER LAB

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	143	574	0	1	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 429.00	\$ 287.00	\$ -	\$ 15.00	\$ 25.00	\$ -		\$ 756.00
LABOR COST	\$ 572.00	\$ 1,434.99	\$ -	\$ 60.00	\$ 90.00	\$ -		\$ 2,156.99
TOTAL	\$ 1,001.00	\$ 1,721.99	\$ -	\$ 75.00	\$ 115.00	\$ -		\$ 2,912.99

BELL TOWER 2372 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	640	1214	0	2	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,920.00	\$ 607.16	\$ -	\$ 30.00	\$ 25.00	\$ -		\$ 2,582.16
LABOR COST	\$ 2,560.00	\$ 3,035.79	\$ -	\$ 120.00	\$ 90.00	\$ -		\$ 5,805.79
TOTAL	\$ 4,480.00	\$ 3,642.94	\$ -	\$ 150.00	\$ 115.00	\$ -		\$ 8,387.94

BELL TOWER 2414 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	812	1368	0	4	2	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00	Invert switches	
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00	Reverse roller shades	
MATERIAL COST	\$ 2,436.00	\$ 683.89	\$ -	\$ 60.00	\$ 50.00	\$ 56.99		\$ 3,286.89
LABOR COST	\$ 3,248.00	\$ 3,419.47	\$ -	\$ 240.00	\$ 180.00	\$ 85.49		\$ 7,172.96
TOTAL	\$ 5,684.00	\$ 4,103.37	\$ -	\$ 300.00	\$ 230.00	\$ 142.48		\$ 10,459.85

BELL TOWER 2424 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	804	1361	3	3	1	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,412.00	\$ 680.52	\$ 1,200.00	\$ 45.00	\$ 25.00	\$ 170.13		\$ 4,532.65
LABOR COST	\$ 3,216.00	\$ 3,402.59	\$ 180.00	\$ 180.00	\$ 90.00	\$ 255.19		\$ 7,323.78
TOTAL	\$ 5,628.00	\$ 4,083.10	\$ 1,380.00	\$ 225.00	\$ 115.00	\$ 425.32		\$ 11,856.43

BELL TOWER 2505 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1175	1645	2	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,525.00	\$ 822.68	\$ 800.00	\$ 30.00	\$ 50.00	\$ 205.67		\$ 5,433.35
LABOR COST	\$ 4,700.00	\$ 4,113.39	\$ 120.00	\$ 120.00	\$ 180.00	\$ 308.50		\$ 9,541.90
TOTAL	\$ 8,225.00	\$ 4,936.07	\$ 920.00	\$ 150.00	\$ 230.00	\$ 514.17		\$ 14,975.25

BELL TOWER 2515 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1301	1731	3	3	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,903.00	\$ 865.67	\$ 1,200.00	\$ 45.00	\$ 50.00	\$ 216.42		\$ 6,280.08
LABOR COST	\$ 5,204.00	\$ 4,328.33	\$ 180.00	\$ 180.00	\$ 180.00	\$ 324.62		\$ 10,396.95
TOTAL	\$ 9,107.00	\$ 5,193.99	\$ 1,380.00	\$ 225.00	\$ 230.00	\$ 541.04		\$ 16,677.03

BELL TOWER 2572 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1220	1677	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,660.00	\$ 838.28	\$ -	\$ 30.00	\$ 50.00	\$ 209.57		\$ 4,787.85
LABOR COST	\$ 4,880.00	\$ 4,191.42	\$ -	\$ 120.00	\$ 180.00	\$ 314.36		\$ 9,685.78
TOTAL	\$ 8,540.00	\$ 5,029.70	\$ -	\$ 150.00	\$ 230.00	\$ 523.93		\$ 14,473.63

BELL TOWER 2582 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1139	1620	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		

LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,417.00	\$ 809.98	\$ -	\$ 30.00	\$ 50.00	\$ 202.49		\$ 4,509.47
LABOR COST	\$ 4,556.00	\$ 4,049.89	\$ -	\$ 120.00	\$ 180.00	\$ 303.74		\$ 9,209.63
TOTAL	\$ 7,973.00	\$ 4,859.87	\$ -	\$ 150.00	\$ 230.00	\$ 506.24		\$ 13,719.10

BELL TOWER 2598 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1132	1615	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00	Invert switches	
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,396.00	\$ 807.48	\$ -	\$ 30.00	\$ 50.00	\$ 201.87		\$ 4,485.36
LABOR COST	\$ 4,528.00	\$ 4,037.42	\$ -	\$ 120.00	\$ 180.00	\$ 302.81		\$ 9,168.23
TOTAL	\$ 7,924.00	\$ 4,844.91	\$ -	\$ 150.00	\$ 230.00	\$ 504.68		\$ 13,653.59

BELL TOWER 2684 ED TECH I

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	809	1365	6	6	1	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,427.00	\$ 682.63	\$ 2,400.00	\$ 90.00	\$ 25.00	\$ 56.89		\$ 5,681.52
LABOR COST	\$ 3,236.00	\$ 3,413.15	\$ 360.00	\$ 360.00	\$ 90.00	\$ 85.33		\$ 7,544.48
TOTAL	\$ 5,663.00	\$ 4,095.78	\$ 2,760.00	\$ 450.00	\$ 115.00	\$ 142.21		\$ 13,226.00

BELL TOWER 2688 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	812	1368	4	4	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,436.00	\$ 683.89	\$ 1,600.00	\$ 60.00	\$ 50.00	\$ 170.97		\$ 5,000.87
LABOR COST	\$ 3,248.00	\$ 3,419.47	\$ 240.00	\$ 240.00	\$ 180.00	\$ 256.46		\$ 7,583.93
TOTAL	\$ 5,684.00	\$ 4,103.37	\$ 1,840.00	\$ 300.00	\$ 230.00	\$ 427.43		\$ 12,584.80

BELL TOWER 2704 CR

	CARPET (ft)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	655	1228	2	2	1	2		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,965.00	\$ 614.23	\$ 800.00	\$ 30.00	\$ 25.00	\$ 102.37		\$ 3,536.60
LABOR COST	\$ 2,620.00	\$ 3,071.16	\$ 120.00	\$ 120.00	\$ 90.00	\$ 153.56		\$ 6,174.71

TOTAL	\$ 4,585.00	\$ 3,685.39	\$ 920.00	\$ 150.00	\$ 115.00	\$ 255.93		\$ 9,711.32
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BELL TOWER 2716 ED TECH II

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	666	1239	3	3	1	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,998.00	\$ 619.37	\$ 1,200.00	\$ 45.00	\$ 25.00	\$ 51.61		\$ 3,938.98
LABOR COST	\$ 2,664.00	\$ 3,096.84	\$ 180.00	\$ 180.00	\$ 90.00	\$ 77.42		\$ 6,288.26
TOTAL	\$ 4,662.00	\$ 3,716.20	\$ 1,380.00	\$ 225.00	\$ 115.00	\$ 129.03		\$ 10,227.24

Material	\$ 57,419.35
Labor	\$ 103,938.28
GRAND TOTAL	\$ 161,357.63

TOTALS	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL		
QUANTITY	11951	19223	23	39	21	26		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 3.00	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 35,853.00	\$ 9,611.36	\$ 9,200.00	\$ 585.00	\$ 525.00	\$ 1,644.99		
LABOR COST	\$ 47,804.00	\$ 48,056.80	\$ 1,380.00	\$ 2,340.00	\$ 1,890.00	\$ 2,467.48		
TOTAL	\$ 83,657.00	\$ 57,668.16	\$ 10,580.00	\$ 2,925.00	\$ 2,415.00	\$ 4,112.47		



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Hydration Station project completion and maintenance

Name of organization requesting funds: Academic Affairs

Date: 2-5-2014

Requestor: Dan Wakelee Contact Phone Number: (805) 437-8542

E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$7,100

Date Funding Needed by: summer 2014

Will you receive funds from any other source(s)? YES X NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.



In 2012-2013 the IRA committee provided funding to initiate several student driven sustainability projects. One of these projects was the evaluation and purchase of several filtered water stations. A total of 16 stations were initially purchased. Installation of these initial stations was supported by a combination of IRA, student housing and academic affairs funds. In 2013-2014 MSFT and Student Union funds provided funds to purchase 10 additional stations. The MSFT allocation provided funds to purchase replacement filters for existing stations and to install five new stations (Student Union will pay for and install two stations). When current installations are complete stations will be operational across much of the campus including Aliso Hall, Broome Library and several locations in the North Quad.

Funds requested for 2014-2015 will allow for installation of the remaining three stations as well as providing funds to permit maintenance and filter replacement for the stations across the campus. This will offer students access to filtered water stations in key locations throughout the campus. In future years costs will be limited to filter purchase and maintenance/filter replacement.

This effort received a strong positive response from students and provides an alternative to the purchase of bottled water in plastic containers for students and other members of the campus community. By the beginning of February 2014 the hydration stations at CI recorded more than 35,000 uses. Several classes and capstone projects have been engaged in efforts to promote use of water stations.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

	Item cost	Qty	Total
Hydration Station installation	\$1,700	3	\$5,100
Hydration Station service	\$100	20	<u>\$2,000</u>
			\$7,100

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

This project is providing free high quality filtered drinking water to students. It will significantly reduce the consumption of single use bottled water on the campus. Each water station contains a counter that records its use and associated reduction in plastic bottle use. As

noted above, more than 35,000 uses were recorded by February 1, 2014 (the first demonstration station was installed in March 2013).

- 4. Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Initial funding for the evaluation and purchase of filtered water stations was provided by the Instructionally Related Activities fund through its allocation for student sustainability projects in 2012-2013. Housing and Residential Education purchased and installed filtered water stations in student residences in conjunction with this project. The Student Union committed to purchase and install two hydration stations in the Student Union in 2014. Facilities Services continues to be supportive in providing technical assistance and staff support. The test water stations were configured and installed in spring 2013 without charge by Facilities Services. Facilities Services is installing additional stations at a fixed charge of \$1,700 per station (absorbing any additional costs above that amount in cases where there are additional plumbing or installation costs).

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Dan Wakelee
Requestor

Signature

2-11-14
Date

Dan Wakelee
AVP

Signature

2-11-14
Date

Report on MSFT funded Hydration Station project from 2013-2014

Currently functioning hydration stations are located at the following locations:

- Bell Tower West (1st and 2nd floors)

- Central Bell Tower (1st and 2nd floors)

- Arroyo Hall (fitness center)

- Anacapa Village (three locations purchased and installed with Housing funds)

- Santa Cruz Village (two locations purchased and installed with Housing funds)

As noted above, these stations recorded more than 35,000 uses since the first demonstration unit was installed in March 2013.

Stations are currently being installed or about to be installed at the following locations:

- Bell Tower East (Mission Lounge and 2nd floor)

- Aliso Hall

- Broome Library

New hydration station units were purchased in spring 2014 with MSFT funds and will be installed at the following locations prior to the fall semester:

- Del Norte Hall

- Madera Hall

- Solano Hall

- El Dorado Hall

- Napa Hall

- Student Union Building (2 locations purchased and installed with Student Union funds)

Three additional units were purchased but there were not sufficient funds to permit their installation in FY 13-14. Experience during the first year of the hydration station project indicates that the units will require one filter change and maintenance service per year.

Planned locations for installation are:

- Smith Center

- Topanga Hall

- Malibu Hall



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For additional information please consult the MSFT web page.

Project or Activity Title: Santa Rosa Island Outdoor Classroom Infrastructure

Name of organization requesting funds: Santa Rosa Island Research Station Date: 10-Feb-14

Requestor: Cause Hanna Contact Phone Number: (805) 437-3785 E-mail: cause.hanna@csuci.edu

Amount of MSFT Funding Requested: \$13,248

Date Funding Needed by: June 2014

Will you receive funds from any other source(s)? NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

CSUCI Santa Rosa Island Research Station MSFT Proposal

A. Brief Project Description

The mission of the CSUCI Santa Rosa Island Research Station (SRIRS) is to advance the interdisciplinary knowledge and natural and cultural resource stewardship of the Channel Islands through long-term research, inquiry-based education, and public outreach. Specifically the SRIRS will place CI students at the center of the educational experience by:

- 1) Implementing an experiential and interdisciplinary curriculum that engages students across academic levels.
- 2) Developing and supporting student knowledge and critical thinking skills through inquiry-rich STEM learning activities.
- 3) Utilizing project-based learning activities to involve students in real-world data collection, analysis, and problem solving within Channel Islands National Park.
- 4) Emphasizing undergraduate research that will enable students to gain perspective on interdisciplinary issues in a complex system, thus change students from passive to active scientists and learners.

This proposal is requesting funding for SRIRS infrastructure that will benefit the educational experience of students at CI by supporting the objectives listed above. Our proposal is requesting funding for 1) an outdoor classroom and 2) telecommunications infrastructure.

Outdoor Classroom. Currently the SRIRS is capable of housing twenty CI students, however there is currently no dedicated classroom space. Ten CI student research groups and/or courses are scheduled to utilize the SRIRS during the spring semester and Archeology and Environmental Science field camps will be offered at the SRIRS this summer. The SRIRS just became fully operational this semester (Spring 2014) and there is already a high level of CI student activity and interest. The usage of the SRIRS by CI students will continue to grow and the construction of an outdoor classroom will enable the station to better support their corresponding educational experiences. We are proposing to transform an existing concrete patio on the side of the SRIRS bunkhouse into an outdoor classroom (see pictures below).



The construction of the proposed outdoor classroom will include:

- 1) *Walls*. The renovation and/or replacement of the wooden fence and wall will be performed in order to provide adequate weather protection. This will entail replacing the structural beams and compromised wood, increasing the height of both walls to 8 feet, and adding two windows within each of the walls.
- 2) *Roof*. The addition of a roof composed of wooden rafters and corrugated plastic/metal roofing will be connected to the exterior wall of the bunk house.
- 3) *White Board and Projector*. The procurement of a movable white board and projector, which we will use as part of the outdoor classroom and inside the bunkhouse.
- 4) *Electricity*. The addition of electrical outlets and lights on the exterior wall of bunkhouse, comprising one side of the outdoor classroom.
- 5) *Picnic Tables*. The construction of five picnic tables which we will use for the exterior classroom and nearby patio and lawn.

The construction of the outdoor classroom will be performed by two facility services staff members and volunteers over a three day period. The costs associated with materials, labor, and travel are included in the budget.

Telecommunications Infrastructure. SRIRS is currently working in collaboration with Channel Islands National Park to improve the communication and wireless capability on Santa Rosa Island. Channel Islands National Park is actively obtaining permission and has obtained the necessary equipment to send a microwave radio transmission from Santa Ynez Peak to Black Mountain on Santa Rosa Island. Channel Islands National Park has agreed to cover the cost of transmitting the microwave radio transmission to Santa Rosa Island and to share the bandwidth with CI. However, CI is responsible to transmit the signal to the SRIRS bunkhouse and lab complexes. The proposed telecommunications improvements to the SRIRS will increase the safety and research capabilities of CI students. Currently park radios are the only form of communication at the SRIRS and they have limited reception and there is a limited quantity. The microwave radio transmission will add another communication option by enabling the use of cell phones in and around the SRIRS. There is also currently no internet access at the SRIRS. Access to the internet will vastly expand the research and educational opportunities for CI students at the station. Lastly, the wireless access will enable a greater number and wider range of CI students to use the research station by providing distance learning opportunities (i.e., bald eagle nest cameras, live interactive science videos, long-distance data collection, etc.).

The installation of the proposed telecommunications equipment will be performed by the NPS IT specialist and the telecommunications infrastructure will be maintained by the SRIRS Manager.

B. Project/Activity Budget.

In total we request \$13,248 to complete the proposed SRIRS outdoor classroom and telecommunications projects.

Outdoor Classroom. We request \$8,408 to complete the proposed SRIRS outdoor classroom. Specifically, we request \$5,200 for the **supplies** associated with the outdoor classroom (Table 1), \$3,000 to cover the **labor** of two facility services personnel for three days each, and \$208 to cover their **transportation** to and from the island.

Table 1. Outdoor classroom supply costs.

Item	Cost per Item	Quantity	Total Cost
Lumber	N/A	N/A	\$2,000
Windows	\$125	4	\$500
Roofing	\$30	15	\$450
Hardware	N/A	N/A	\$250
Electrical (wire, lights, and outlets)	N/A	N/A	\$200
Picnic Tables	\$200	4	\$800
White board	\$250	1	\$250
Projector	\$750	1	\$750
Total			\$5,200

Telecommunications Infrastructure. In total we request \$4,840 to purchase the **equipment** for the proposed SRIRS telecommunications infrastructure project (Table 2).

Table 2. Telecommunications equipment costs.

Item	Cost per Item	Quantity	Total Cost
Ubiquity Nano Beam	\$100	5	\$500
Ubiquity Outdoor WiFi Access Point	\$140	3	\$420
Outdoor Cat 5e Cable	\$200	1	\$200
Universal Mounts	\$80	8	\$640
Mono pole, hardware, and connectors	\$700	1	\$700
Managed Switch	\$2,000	1	\$2,000
Black Box Rack Low Profile	\$380	1	\$380
Total			\$4,840

If our proposal is funded at a reduced level our priority of the proposal items are:

- 1) Outdoor classroom structure (\$6,608)
- 2) Outdoor classroom picnic tables (\$800)
- 3) Outdoor classroom white board and projector (\$1,000)
- 4) Telecommunications infrastructure (\$4,840)

C. Project Assessment.

The proposed projects will be assessed by quantifying user days of the outdoor classroom and telecommunication for CI students. We currently survey CI students after they use the SRIRS and classroom space and telecommunications have been their main demands/recommendations. We will continue to survey all CI students who use the SRIRS and specifically ask them how the outdoor classroom and telecommunications infrastructure impacted their educational experience.

The project will acknowledge the use of CI student funds by installing a plaque stating so in the outdoor classroom and explicitly stating that the CI students were the source of funding within our SRIRS user guidelines and facility description.

The project promotes sustainability because 1) we are utilizing existing infrastructure, thus reducing the quantity of material used and 2) the natural light provided to the outdoor classroom will reduce the use of electricity.



Channel Islands

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Student Computer Equipment**

Name of organization requesting funds: **Broome Library** Date: **January 13, 2014**

Requestor: **Debra Hoffmann** Contact Phone Number: **(805) 437-2701** E-mail:
debra.hoffmann@csuci.edu

Amount of MSFT Funding Requested: **\$130,408.30**

Date Funding Needed by: **July 2014**

Will you receive funds from any other source(s)? YES NO **XX**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **NO**

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

In support of the university's mission to be student centered, the library is requesting funding to replace outdated media equipment used by students across campus for their courses. The media items being requested are used by students for media projects in their courses (in such programs as EDUC, COMM, SPAN, ART among others) or for use in the library to access media content or complete course assignments. Additionally, many of CI's students come from low income or first-generation families and do not own equipment like this at home for their use. It is vital that the library provide these students the opportunity to access the equipment needed to complete their coursework. The library believes that this student-centered equipment request is a strong candidate for MSFT Funds.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Attached please find the budget for this project. The digital equipment cost estimates were provided by the library's digital circulation staff. The library always works with IT to purchase digital equipment with existing vendors and to insure quality products and reasonable prices.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Our current supply of media equipment is outdated and past warranty. Funding this media equipment request will allow the library to sustain its media checkout program to students, and afford students access to current media technology.

Student usage statistics for media equipment: student checkout of media equipment has increased by 5,000 checkouts per year since 2011.

2011: 19, 115 total equipment checkouts for F 2010- Sp 2011

2012: 22, 156 total equipment checkouts for F 2011- Sp 2012

2013: 24, 252 total equipment checkouts for F 2012- Sp 2013

Acknowledgment that student fees made this equipment purchase possible can be posted on the library's equipment webpage.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding for this project

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Number needed	Item	Price each	total
20	20 Nikon DSLR D5300 18-140	1100	22000
20	20 Camera Bag	40	800
50	50 Panasonic 16GB HC-V100M HD Camcorder	270	13500
50	50 Camera Bag	30	1500
50	50 Slik Mini Pro III Tripod with Ball Head	30	1500
4	4 HERO3+ Black Edition	400	1600
4	4 Chest Mount Harness	40	160
4	4 gopro tripod mount	10	40
4	4 gopro headmount	20	80
4	4 GoPro Handlebar/Seatpost Pole Mount	20	80
4	4 Camera Bag	40	160
4	4 Underwater camera AW1	800	3200
4	4 Camera Bag	40	160
4	4 Sony HDR-MV1 Music Video event recorder	300	1200
4	4 Camera Bag	40	160
4	4 Slik Mini Pro III Tripod with Ball Head	30	120
8	8 Viewsonic PJD5533W Projector	500	4000
8	8 Viewsonic Soft Case	30	240
10	10 Power point controller	30	300
10	10 TI-36X Pro Scientific Calculator	20	200
10	10 USB cables	7	70
4	4 Anker® USB 3.0 Multi-in-1 Card Reader	20	80
10	10 Headphones with Microphone	30	300
4	4 Nikon 10-24mm lens	850	3400
6	6 Nikon 40mm 2.8 lens	300	1800
6	6 battery charger	40	240
6	6 LED Video light	30	180
4	4 Phone Chargers	40	160
6	6 Monopod	70	420
12	12 panning tripods	90	1080
12	12 ball head tripods	90	1080

4 Orion 09007 130ST Telescope
20 audio recorders
10 Mac Video adapter
10 USB 3 Flash drives 32GB
30 PC Laptop
10 Mac Laptop

price	300	1200
TAX	100	2000
	15	150
	45	450
	1360	40800
	1690	16900
		0
		121310
		9098.25
		130408.3



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Technological Instructional Equipment

Name of organization requesting funds: Career Development Services Date: 1/13/14

Requestor: Amanda Carpenter Contact Phone Number: (805) 437-3565
E-mail: Amanda.carpenter@csuci.edu

Amount of MSFT Funding Requested: \$12872.71

Date Funding Needed by: as soon as available for the 2014-2015 FY

Will you receive funds from any other source(s)? YES **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **No**

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

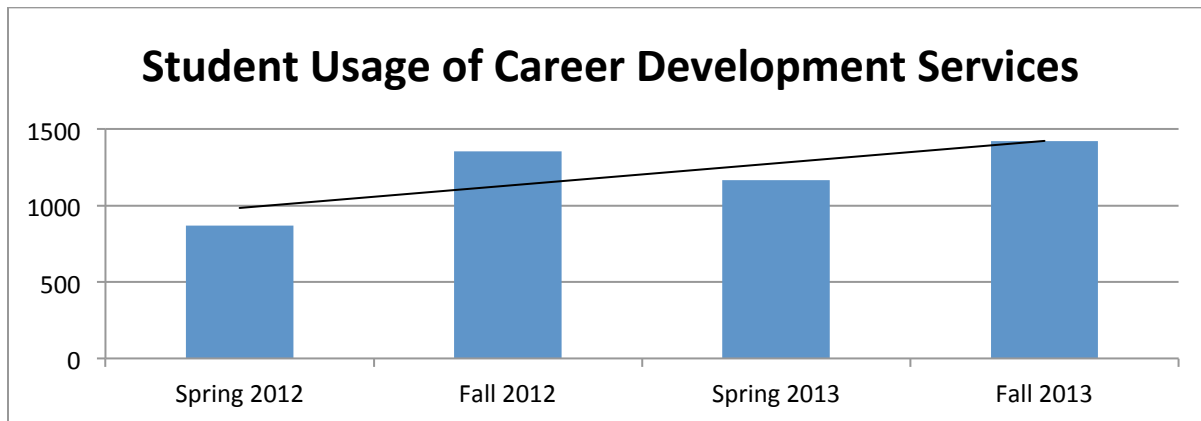
Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Background:

Career Development Services delivers programs and services designed to enrich the whole development of CI students. In collaboration with our employers, community, and campus partners, we apply our career expertise to identify students' passions and full potential in the journey toward career fulfillment. In the 2012-2013 AY we have recognized a 48% increase in students accessing our online job/internship database, Dolphin CareerLink (see chart 1.3). Additionally, given the current state of the economy and changing employment trends, students and alumni are now utilizing CDS more than ever in our 11-year history. Our data indicates a significant growth in student participation among all areas of programs, services, and events hosted by the Career Development Center (see chart 1.1 below).

1.1



Proposed Project- Technological Instructional Equipment:

Currently, we lack the functionality of students need to access adequate computers with appropriate technology resources. We need new adequate working computers for CI students to work on resumes, access online career-related resources, etc. For example, we have a virtual mock interviews kiosk module and have only one computer in the center that will function for the purposes of interview video and audio recording. Additionally, we need printers to assist students in printing resumes, resources, and job applications to be qualified and competitive candidates in a challenging employment market. We also need iPads for our kiosk sign-in system and to utilize for career fairs and networking events. Currently, we are utilizing our iPads during Drop-in Career Counseling for check-in management, to provide instant electronic resources, provide Dolphin CareerLink information, and track the counseling appointment for program access and effectiveness. During the majority of Drop-In Career Counseling there are approximately 3-7 students working with a CDS team member simultaneously in a one-on-one session. Without additional iPads, we are limited in our tracking system to accurately detail the purpose and effectiveness of the meeting, as there are more sessions occurring than access to available iPads to track the session. Our system is accurately tracking the number of visitors, but not the specific needs and interests of each student during these one-on-one encounters. The result will directly impact the ability to track the needs of students effectively and accurately for reporting and program evaluation. The proposed timeline for implementation would be in the 2014-2015 FY.

Campus Implications:

The campus impact of *not* being able to provide critical services with appropriate technology resources staffing will have detrimental effects on the entire campus and local community. One of

the CI Strategic Initiatives is to “develop support for the university with the community and public.” Career Development Services **directly** impacts this initiative through establishing partnerships with local employers who recruit CI students and participate in our annual career fairs, networking panels, and internship programs. Ultimately, if our CI alumni are well-prepared for gainful employment, our local and regional employers are also more likely to partner with the University. Therefore, it is essential to provide adequate access to technology resources to support the career development of our CI students in their preparation for the 21st century workforce.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The Career Center has 8 desk areas for both student assistants and students who will be able to access a computer to work on a variety of career related projects. Since the university supports only a limited amount of technology, the least expensive option was chosen for the budget and therefore the pricing for the computers do not have any further reduced cost options. However, there are approximately 3 computers in the center that although they are slow and less efficient they are still in semi-working condition. Therefore, a reduced budget to include 5 new desktop computers is mentioned in the budget if funding is not available to cover all 8 computers. Additionally, the printer selection was based on what is available to the campus and there options were only limited to the only multi-use color printer and multi-use black and white printer. A single printer (that prints only in black and white) was also considered should funds not be available. However, our center severely needs a new color printer as the current printer is now no longer supported by IT Support Services and cannot be connected to the server. Not having a printer that is supported by Campus IT has been a considerable strain for both students and staff who utilize the printer to function on a daily basis. The need for a color printer is critical to print marketing materials to announce information and services to students throughout the academic year.

Proposed Technology Budget

PC Desktop Computer	8	1101.23	8809.84
Printer	2	894.03	1788.06
iPad Air	3	638.43	1915.29
iPad Case	3	81.74	245.22
iPad Screen Protector	3	38.10	114.3
Total			12872.71

Reduced Technology Budget

PC Desktop Computer	5	1101.23	5506.15
Color Printer	1	894.03	894.03
Alternative Printer	1	697.12	697.12
iPad Air	2	645.85	1291.70
iPad Screen Protector	2	38.10	76.20
Total			8465.20

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the

project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

With appropriate access to new iPads, every student who utilizes services in the Career Center can be accurately tracked to provide accurate reports of student access and needs. The new reports will be able to show the increase of student need and usage to not only the Career Center but the resources the center provides to the students. If funded, each computer, ipad, and printer will have digital signage and labels on all technology that the items were funded by MSFT. Additionally, this project promotes sustainability since the increase in technology will allow more students access to computer workspace to handle the increase of student attendance and population on campus, as our university continues to grow. Lastly, providing students access to advanced technology prepares students with knowledge to the growing demands for a skilled workforce with experience to new technologies. Students need to gain knowledge of the online resources and tools to connect them to the employers such as LinkedIn, bls.gov, Dolphin CareerLink Recruitment portal and a variety of other career related research tools only available in an online format.

- 4. Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

Currently, MSFT is the only projected source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

AVP (Dept/Divison Head)

Signature

Date



Channel Islands
CALIFORNIA STATE UNIVERSITY

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Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Computer refresh for Computer Science Tutoring Center**

Name of organization requesting funds: **Computer Science Program**

Date: **2/13/2014**

Requestor: **AJ Bieszczad**

Contact Phone Number: **x2773**

E-mail: **aj.bieszczad@csuci.edu**

Amount of MSFT Funding Requested: **\$29,000.00**

Date Funding Needed by: **Summer 2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **NO**

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical

improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

The Computer Science program is requesting purchasing 8 iMacs and a RAID 5 disk station for the Computer Science Tutoring Center. Our current computers are outdated, and we do not have enough of them to support all needs.

The tutoring center has been operational for several years. It helps all students taking Computer Science courses including general education courses like COMP 101, COMP102, COMP105, and COMP150. The center employs senior Computer Science students with a variety of expertise to cover all material taught in the courses.

Here is link to the relevant information about the tutors and the tutoring schedule:

<http://compsci.csuci.edu/student-resources/student-assistants.htm>

<http://compsci.csuci.edu/student-resources/tutoringlab.htm>

The analysis of the log book and feedback from the students shows that the center is extremely successful in improving student chances for success in the technology courses.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

We would like to purchase 8 iMacs with the following configuration at around \$3000 each and a RAID 5 disc station for approximately \$5000 (or two for ~\$2500 each for redundancy) to hold student programs, data, and records in one consistent place. So configured iMacs will make it possible to help students with any software package that Computer Science uses. The disc station will keep student work in one place that is accessible from both the Computer Science labs and the tutoring center.

- **3.4GHz Quad-core Intel Core i5, Turbo Boost up to 3.8GHz**
- **32GB 1600MHz DDR3 SDRAM - 4X8GB**
- **3TB Fusion Drive**
- **NVIDIA GeForce GTX 780M 4GB GDDR5**

The disc stations could be for example PROMISE Pegasus2 R6 12TB (6 by 2TB) Thunderbolt 2 RAID System.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that

Computer Science Program has already implemented an assessment strategy for the tutoring center. In addition to the logs that keep track of every student visit to the center, we have a suggestion box for anonymous feedback from the customers of the center. We also collect yearly feedback from the tutors and the faculty and used it in the past for improving and extending the services.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

The tutors working in the center are supported in large part from CERF funds, but we do not have enough money in there to purchase the equipment. Hence, MSFT is the only hope for us to bring the technology up to date in the tutoring room. The tutoring center is not part of the IT support, and refresh, so for years we have been scraping some older out of commission computers to put in there. We need to have efficient hardware in the center, so the help that the students are getting is also efficient. We hear that our two labs are being refreshed this year, so the gap between the labs and the tutoring center will only widen.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



Channel Islands

CALIFORNIA STATE UNIVERSITY

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DUE: Friday, February 14, 2014 @ 5:00 P.M.

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Graduate Writing Studio: Printing Capability for Postbac/Graduate Students

Name of organization requesting funds: EU/SOE

Date: 2/7/14

Requestor: Wendy Olson Contact Phone Number: (805) 437-8553

E-mail: wendy.olson@csuci.edu

Amount of MSFT Funding Requested: \$2300

Date Funding Needed by: 4-21-14

Will you receive funds from any other source(s)? YES NO X

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Description of the Project: The Graduate Studies Center and Graduate Writing Studio have increased capacity for postbac/graduate students at CI to have access to support in developing academic writing skills at the graduate level. Missing from the GSC/GWS services is access to a printer. This proposal requests funds for the purchase of a color printer to augment the computer services available to credential and graduate students in the GSC/GWS. Many graduate studies centers include amenities tailored to meet the needs and interests of the campus graduate community. These amenities typically include computers with printing capabilities, with wired and wireless access.

Benefits: Post baccalaureate students are typically working professionals, for whom ease of access and timely access to services is of particularly great importance. Providing access to a printer to credential and graduate students who are working alone and in groups at the Graduate Studies Center and Graduate Writing Studio would be another step toward serving this population's needs.

Timeline for Implementation: In February 2014 we added computer stations for credential/graduate student use in the GSC/GWS. We would like to add printing capability through this MSFT funding opportunity by the end of the Spring 2014 semester.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Please see attached quote from I.T.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Students using the Graduate Studies Center and Graduate Writing Studio are routinely surveyed so that effectiveness of services can be monitored and adjusted as needed. The impact of having access to such basic services in the GSC/GWS as printing can be measured through inclusion of this element of service on survey instruments.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of support for the project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



Sehi Computer Products, Inc.
1275 Puerta Del Sol
San Clemente, CA 92673
1-800-346-6315

Quote	Q00046356
Date	3/6/2013
Page	1

Bill To:

California State University Channel Islands
One University Drive
Accounts Payable
Camarillo, CA 93012

Ship To:

California State University Channel Islands
One University Drive
Receiving Warehouse
Camarillo CA 93012

Quote Number	Customer ID	Salesperson ID	Shipping Method	Payment Terms	Master No.
Q00046356	CAL012	jpolder	BEST	Net 30	139,287

Quantity	Item Number	Description	UOM	Unit Price	Ext. Price
1	CF082A#BGJ	HP LASERJET ENTERPRISE 500 COLOR M551DN	Each	\$831.66	\$831.66

This item is in stock, delivery is 3-7 business days from the receipt of your order. If you have any questions please contact me @ X216. Thank you for choosing Sehi, have a wonderful day! Jill

Subtotal	\$831.66
Misc	\$0.00
Tax	\$62.37
Freight	\$0.00
Trade Discount	\$0.00
Total	\$894.03

HP LaserJet M551dn Printer

Price: \$809.23

Printer Number: CF082A

Description: LaserJet Printer

- 33 Pages per min
- Color
- <10.5 Seconds for the first page
- 75k pages duty cycle / monthly
- 1GB memory
- 2 paper tray standard
- Duplex Capable
- Networked
- Compatible with Windows and Mac
- One Year limited HP warranty



Toner

Cartridge Number	Yield(5% Coverage)	Price on HP Site
CE400A Black	5,500 Pages	\$205.64
CE400X Black	11,000 Pages	\$276.66
CE401A Cyan	6,000 Pages	\$306.34
CE402A Yellow	6,000 Pages	\$306.34
CE403A Magenta	6,000 Pages	\$306.34

Prices Revised: 04/12/12

NOTE: IT only recommends HP toner cartridges because they are 100% recyclable.

Purchase Instructions and Quote:



Channel Islands

CALIFORNIA STATE UNIVERSITY

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: "I Use I-Pads to Teach"

Name of organization requesting funds: SOE Field Placement

Date: 02/12/14

Requestor: Cynthia Coler Contact Phone Number: **(805) 437 8936** E-mail:
cynthia.coler@csuci.edu

Amount of MSFT Funding Requested: \$ 9,600

Date Funding Needed by: August 2014 for the fall semester

Will you receive funds from any other source(s)? YES NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

This project is simple in assisting the traditional credential program students who are not able to take the "Co-Teaching Clinical Practice" pathway to have I-pads available to them to utilize in their Student Teaching experience. Within Ventura County the number of I-pads used in P-12 classrooms to assist in teaching has risen tremendously. The CI School of Education needs to train and equip our students with the technology skills that exist in classrooms so they are prepared for teaching jobs in our county school districts and other parts of the state. Also, with the increased use of I-pads in our teaching credential program they will be able to assist their cooperating teachers with integrating technology into instruction, as well. We currently have I-pads available for all our students in the Co-Teaching Cohort, but not for our traditional students. This request would assist in providing this resource to all of our students. We are hopeful that we will have funds available at the end of the Spring 2014 semester to purchase additional I-pads. We need them not only for Multiple Subject, but Single Subject and Educational Specialist credential programs. An award of these requested funds would provide a strong impetus to achieving our goal.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Yes, we thought about a different platform, but concerned in having two different types of technology platforms. Yes, we could reduce the numbers and hope that we are able to purchase a few from within our budget at the end of the school.

Budget

Items to purchase	
16 I-Pads @ \$600	\$ 9,600

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

We will provide each student teacher with a survey to provide their feedback on the effectiveness of having this resource available to them in their Student Teaching. The School District Cooperating Teachers will also be surveyed to provide their feedback on the impact they believe it made on class instruction and support. We have already collected this type of data for our Co-Teaching program and the results have been extremely positive. We will continue to determine the effect of having I-pads available during Student Teaching facilitates our candidate success in teaching and motivating their students. If funded, acknowledgement of this project will be placed on the I-pad ZAGG case that states that the item was funded by Materials, Services, and Technology Fees. This project would promote sustainability at CI and encourage students to attend CI because they would have access to technology that students will be using in P-12 classrooms.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

SOE funding will set aside funds for repair and the additional purchase of i-pads for incoming credential students.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Social Media Intern

Name of organization requesting funds: Art Program

Date: 2/14/14

Requestor: Luke Matjas Contact Phone Number: (805-437-2705) E-mail:
luke.matjas@csuci.edu

Amount of MSFT Funding Requested: \$6492.65

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? NO
If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO
If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Under the direction of Multimedia Coordinator for CI's Communication & Marketing (Tom Emens), this position will assist in the development of creative, strategic and tactical online marketing plans for social media and word of mouth driven campaigns. Specific duties include:

- Assist in social media engagements with the CI Art Program, including serving as community content manager for select social spaces (e.g., Facebook pages, CI Instagram & Twitter feeds)
- Assist in gathering data around brand visibility for the CI Art Program, and traffic from social media monitoring tools, as well as creatively searching online
- Maintain awareness of new social media marketing techniques being used by others, as well as look for opportunities to develop completely new techniques

In order to do this effectively the assistant will need an iPad to access the select social spaces that the CI Art Program will be posting to.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

\$5760 (20 hrs/wk - \$9/hr), for a student assistant. See attached quote for iPad mini, keyboard & case (from Apple & Amazon)

This is a less costly approach and provides a more interactive and engaging experience to both current and prospective CI Art students. Additionally, as CI embraces more social networking, this effort will become a natural extension of the Art program's promotional campaigns.

The iPad is a one-time purchase and will not be needed again for at least several years. There aren't any elements that could be eliminated or deferred if funding is not available for the entire project.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Multimedia Coordinator will be collecting statistical data on the number of views, responses and traffic each social space that is selected for posting. We would like to use the method to promote not only our program to other sources, but to sustainably promote the activities and events that are hosted by the CI Art Program. While we may continue to print posters and flyers to post around campus and send out to the community, we would like to move away from this format and use social media to do this instead.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT will be the only source of support for the project. At this time Marketing and the Art Program do not have budgeted funds for a student assistant or equipment. However, CI Communication & Marketing will provide training and support to the student intern. This will provide the participating intern with valuable social networking experience.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Luke Matjas
Requestor

Signature

Date

AVP

Signature

Date

Report on MSFT funded Biology Social Media Student Assistant for 2013-2014
(see attached report)

Proposal 2101186055

Proposer: Christopher Murphy

Thank you for your proposal dated 02/11/2014. The details we've provided below are based on the terms assigned to account 503102, CSU CHANNEL ISLANDS.

To access this proposal online, please search by referencing proposal number 2101186055.

Comments from Proposer:

Part Number	Description	Total Quantity	Unit Price	Total Price
ME277LL/A	iPad mini with Retina display Wi-Fi 32GB - Space Gray	1	499.00	499.00 USD
			Recycle Fee	3.00 USD
S4745LL/A	AppleCare+ for iPad	1	99.00	99.00 USD
Subtotal				601.00 USD
Estimated Tax				37.43 USD
Total				638.43 USD

Please note that your order subtotal does not include Sales tax or rebates. Sales tax and rebates, if applicable, will be added when your order is processed.

How to Order

If you would like to convert this Proposal to an order, log into the Apple Store for Education Institution and click on Proposals. Then search for this Proposal by entering the Proposal number referenced above.

Note: A Purchaser login is required to order. To request Purchaser access for your Apple Account, please click on the Apple Store for Education Institution and select the 'Register' link from the store login page. Purchases under a Proposal are subject to the terms and conditions of your agreement with Apple and the Apple Store for Education Institution.




Please contact us at 800-800-2775, if you have further questions or need assistance.

The prices and specifications above correspond to those valid at the time the proposal was created and are subject to change.

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Shopping Cart

2 items to buy now

	Price	Quantity
 <p>rooCASE Super Bubble Neoprene Sleeve Case Cover for Apple iPad M... by rooCASE</p> <p>In Stock</p> <p> Prime</p> <p><input type="checkbox"/> This is a gift Learn more</p> <p>Delete Save for later</p>	<p>\$19.22</p> <p>You save: \$10.76(36%)</p>	<div>1</div>
 <p>Logitech Ultrathin Keyboard Cover Mini for iPad mini - White by Logitech</p> <p>Only 4 left in stock.</p> <p> Prime</p> <p>Gift options not available Learn more</p> <p>Delete Save for later</p>	<p>\$75.00</p> <p>You save: \$4.99(6%)</p>	<div>1</div>

Subtotal (2 items): \$94.22

Social Media Report for CI Biology for MSFT funding (8/13 - 1/14)

The attached statistical data for the CI Biology Facebook page is a snapshot of social activity prior to the hiring of the MSFT-funded assistant until the present day (8/13-1/14). Each section is explained in detail below. Some overlapping sections have been omitted:

FAN GROWTH:

97 New CI Biology Fans: The number of new Facebook users that have liked the CI Biology page

PAGE IMPRESSIONS:

101,061 Page Impressions: The total number of times any Facebook user (fan or not) could have potentially seen any content associated with the CI Biology page in their News Feed or Ticker or by direct visits to the page.

26,501 Users: The number of unique users (fans or not) that have seen any content associated with your page.

3,400 Fans: Total impressions generated by the people that have liked the CI Biology page.

13,200 Page Posts: Total impressions generated from comments on CI Biology posts.

16,800 Mentions: Total impressions generated by people who tagged CI Biology in a post or comment.

54,900 Organic: The number of times your posts were seen in News Feeds or Tickers or on visits to your Page. These impressions can be Fans or non-Fans.

37,400 Viral: Total impressions generated from a story published about CI Biology (aka from a Page Post, User Post, Mention or Fan as described under Impression Breakdown).

IMPRESSION DEMOGRAPHICS:

The male/female statistical data matches fairly closely to the CI stats for enrollment (35/65). **Targeting more males or any other specific group within the demographic spread can be accomplished with targeted Facebook ads and by "boosting" posts for pennies a day. Communication & Marketing can assist with this as part of CI Biology's enrollment goals.**

STORIES:

1,300 Stories Created: A story on Facebook is created when a user interacts with the CI Biology page by: posts to the wall, answers a posted question, RSVP's to an event, mentions the page, likes or comments on the page, etc.

938 Users: The number of people that created stories about CI Biology page.

CONTINUED MSFT SUPPORT:

In just one semester, MSFT support of CI Biology has been able to attract and engage nearly 100 fans, with a potential of over 100,000 page impressions on Facebook. From this interaction, CI Biology has been able to open a dynamic channel of communication to current and prospective students. This is important for several reasons:

- CI Biology has publishing access to more than **9000 followers** on CI's other major accounts on Facebook, Twitter, and Instagram, so the potential for further growth will only increase.
- The social media assistant for CI Biology has learned best practices in social media that can be applied to real-world communication standards for business.
- CI Admissions & Recruitment recently became the first CSU to utilize **Uversity**, the premier social media recruitment tool, further solidifying the role social media in yielding potential students.
- CI Technology & Communications recently started a partnership with **Campus Quad**, a private CI social network that can further the social media efforts started by CI Biology.



Channel Islands

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Social Media Assistant

Name of organization requesting funds: Biology Program

Date: 2/10/14

Requestor: Catherine Hutchinson
catherine.hutchinson@csuci.edu

Contact Phone Number: (805) 437-8403

E-mail:

Amount of MSFT Funding Requested: \$6492.65

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? YES

NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding?

If yes, please attach copy of report

Yes

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Under the direction of the Multimedia Coordinator, these positions will assist in the development of creative, strategic and tactical online marketing plans for social media and word of mouth driven campaigns. Specific duties include:

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In order to do this effectively the assistant will need an iPad Mini to access the select social spaces that the CI Biology Program will be posting to. The program currently has an MSFT iPad for one of the assistants to use.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

\$5760 (10 hrs/wk - \$9/hr) for two student assistants, See attached for iPad Mini quote. See attached for iPad case and keyboard.

This is a less costly approach as currently we are printing and mailing posters and flyers to promote the Biology Program. The iPad Mini is a one-time purchase and will not be needed again for at least several years.

There are not elements that could be eliminated or deferred if funding is not available for the entire project

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Multimedia Coordinator will be collecting statistical data on the number of views, responses and traffic each social space that is selected for posting. Please see attached data. We would like to continue using this method to promote not only our program to other sources, but to sustainably promote the activities and events that are hosted by the CI Biology Program. This method has allowed us to slowly move away from printing materials and make the CI Biology Program more sustainable.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT will be the only source of support for the project. At this time Marketing and the Biology Program do not have budgeted funds for a student assistant or equipment.

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Shopping Cart

2 items to buy now

Price

Quantity



rooCASE Super Bubble Neoprene Sleeve Case Cover for

\$19.22

1

Apple iPad M... by rooCASE

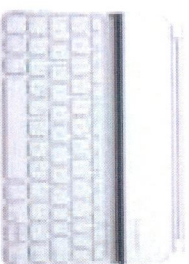
In Stock

Prime

You save:
\$10.76 (36%)

☐ This is a gift [Learn more](#)

[Delete](#) [Save for later](#)



Logitech Ultrathin Keyboard Cover Mini for iPad mini -

\$75.00

1

White by Logitech

Only 4 left in stock.

Prime

You save:
\$4.99 (6%)

Gift options not available [Learn more](#)

[Delete](#) [Save for later](#)

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California State
University

Division Of
**TECHNOLOGY &
COMMUNICATION**
C H A N N E L
I S L A N D S

FACEBOOK PAGE REPORT

from July 1, 2013 - January 30, 2014

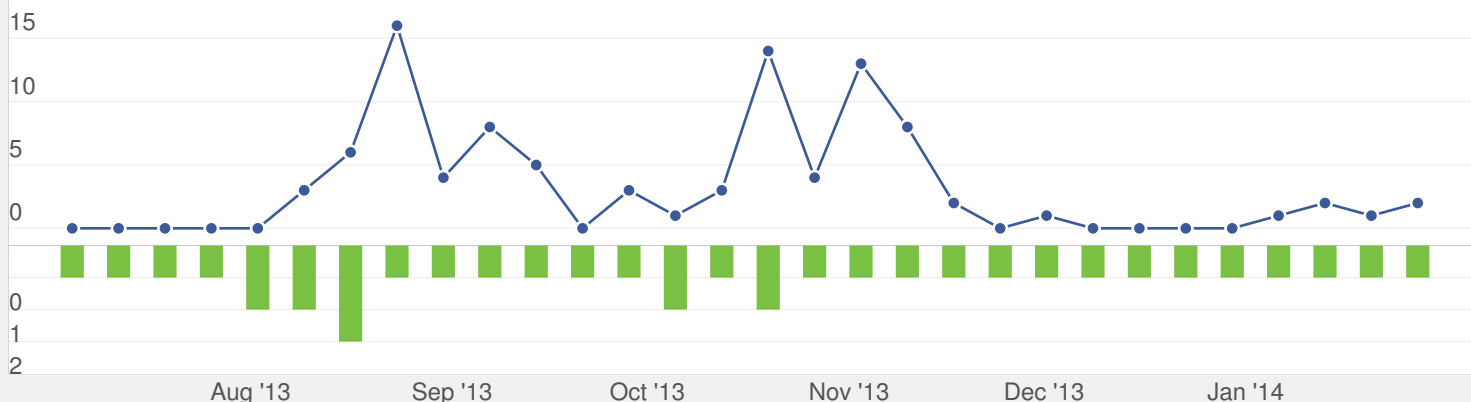


CI Biology

FAN GROWTH

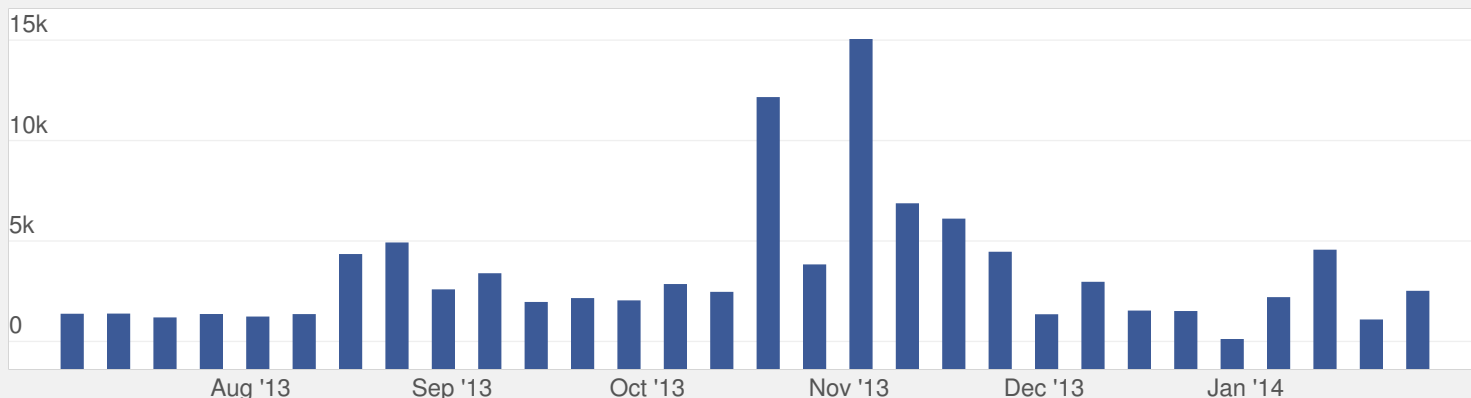
137 Total Likes, and 24 people talking about this

New Fans 97 Unliked your Page 6

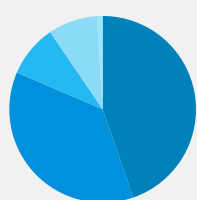


PAGE IMPRESSIONS

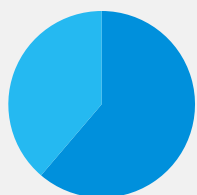
Impressions 101,061 by 26,501 users



IMPRESSIONS



Mention 16.8k
Page Post 13.8k
Fan 3.4k
Other 3.2k
User Post 358
Checkin 0
Question 0
Coupon 0



Paid 0
Organic 60.2k
Viral 38.1k

BY DAY OF WEEK

AVG

TOTAL

Day	Impressions	Avg	Total
Sun	~2.5k	228.2	6.8k
Mon	~4.5k	594.5	18.4k
Tue	~8.5k	832.1	25.8k
Wed	~4.5k	478.8	14.8k
Thu	~4.5k	496.2	15.4k
Fri	~3.5k	328.9	9.9k
Sat	~3.5k	329.9	9.9k

IMPRESSION DEMOGRAPHICS

Here's a quick breakdown of people engaging with your Facebook Page

AGE & GENDER

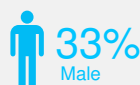
TOP COUNTRIES

TOP CITIES

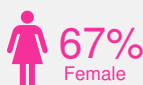
Age Group	Male	Female
13-17	104 / 175	
18-24	3.2k / 7.9k	
25-34	2.4k / 4.3k	
35-44	797 / 1.4k	
45-54	878 / 1.4k	
55+	702 / 1.3k	

United States	23.7k
India	310
Germany	85
Mexico	79
Philippines	77

Camarillo, CA	5.5k
Ventura, CA	2.3k
Oxnard, CA	2.3k
Los Angeles, CA	1.3k
Thousand Oaks, CA	897



33%
Male



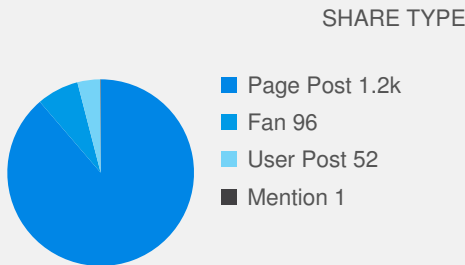
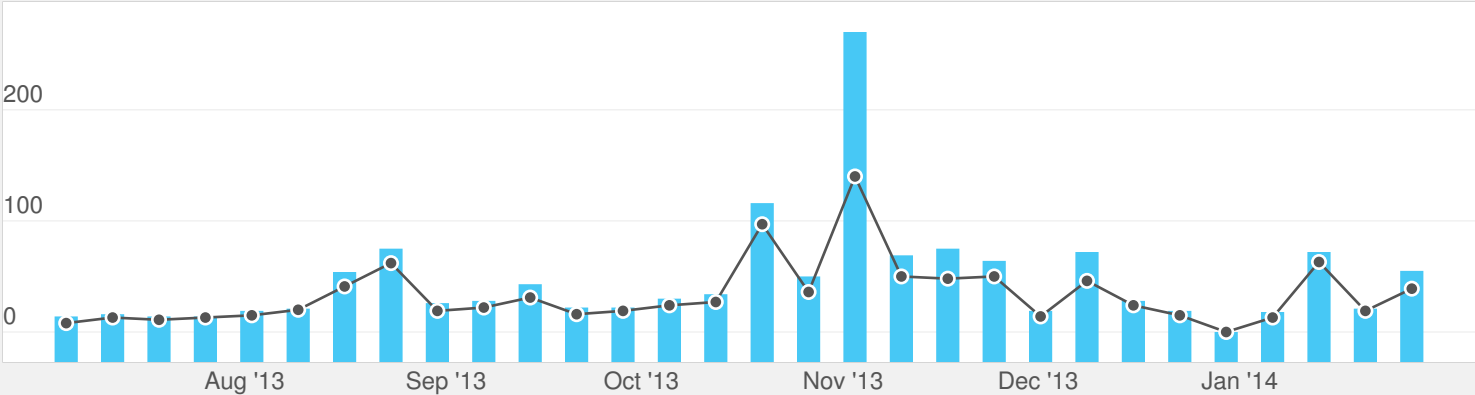
67%
Female

SHARING

how people are sharing your content

STORIES

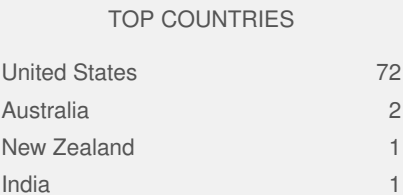
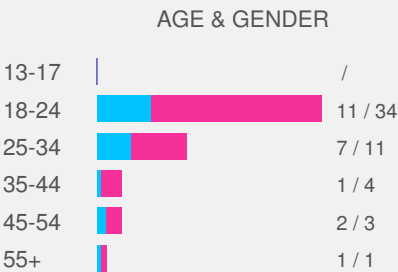
Stories Created 1,380 by 995 users



	BY DAY OF WEEK	AVG	TOTAL
Sun		3	89
Mon		9	278
Tue		9.7	302
Wed		8	248
Thu		5.3	165
Fri		5.5	164
Sat		4.5	134

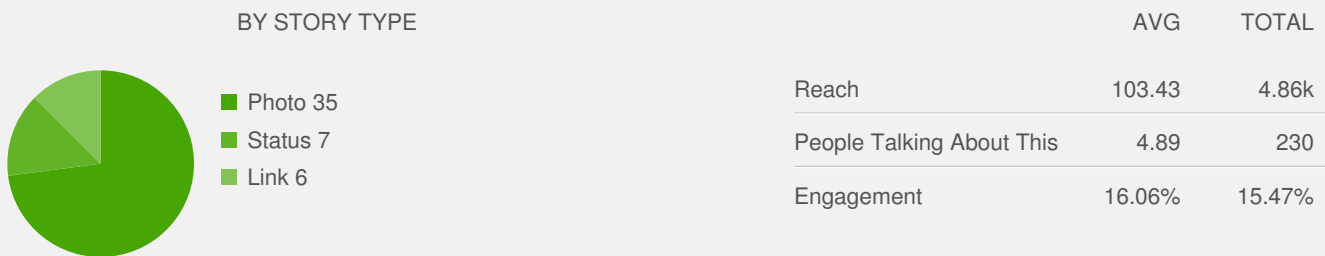
SHARER DEMOGRAPHICS

Here's a quick breakdown of people creating stories on your Facebook Page



YOUR CONTENT

a breakdown of the content you post



CONTENT BREAKDOWN

A breakdown of how your individual posts performed

DATE	POST	REACH	ENGAGED	TALKING	LIKES	COMMENTS	SHARES	ENGAGEMENT
01/30/14	Some of the insects collected and pin...	89	30	5	5	--	--	33.71%
01/29/14	A lamprey from Dr Norris's Ichthyolog...	74	16	8	8	--	--	21.62%
01/28/14	Interested in ornithology, conservati...	60	28	3	2	--	2	46.67%
01/27/14	Biology tutoring has begun! Tutor hou...	71	21	8	8	--	1	29.58%
01/25/14	So the first week of the semester is ...	108	32	4	4	--	--	29.63%
01/24/14	With the new semester comes a new Bio...	106	23	5	5	--	--	21.7%
01/24/14	Hey, everyone! The schedule for the S...	87	23	7	7	--	--	26.44%
01/22/14	Need a ride to school? Thru February ...	38	1	0	--	--	--	2.63%
01/21/14	Have an A&P lab? Here's a handy pictu...	128	30	10	10	1	--	23.44%
01/15/14	Today on campus it was business as us...	37	5	2	2	--	--	13.51%
01/15/14	Here's another great summer research ...	45	4	1	1	--	--	8.89%
01/15/14	Hey, all! Looking for some research e...	--	--	--	--	--	--	%
01/14/14	Love marine biology? Wish you could d...	1.1k	150	45	39	3	5	13.43%
01/13/14	Butterflies found near campus from th...	60	13	6	6	--	--	21.67%
01/13/14	What are these pictures of? Check out...	63	9	2	1	1	--	14.29%
01/08/14	There is a free talk at the Santa Bar...	55	5	2	2	1	--	9.09%
01/07/14	Field Experience Opportunity: Western...	43	5	0	--	--	--	11.63%
01/07/14	Hey, bio folks! We are back (more or ...	96	26	4	3	1	--	27.08%
12/21/13	Looking for some lab experience this ...	140	24	4	3	--	1	17.14%
12/21/13	All three states of water can exist a...	56	11	4	4	--	--	19.64%
12/20/13	Ctenopoma acutirostre (African leaf f...	45	5	1	1	--	--	11.11%
12/20/13	African Leaf Fish (Ctenophora acutiro...	4	--	0	--	--	--	%
12/19/13	In the latest edition of Channel Maga...	88	21	6	6	--	--	23.86%
12/18/13	Yellowstone National Park may look li...	44	4	2	1	1	--	9.09%



Channel Islands

CALIFORNIA STATE UNIVERSITY

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: Social Media Intern

Name of organization requesting funds: ESRM Program

Date: 2/14/14

Requestor: Don Rodriguez Contact Phone Number: (805-437-8494) E-mail:
donald.rodriguez@csuci.edu

Amount of MSFT Funding Requested: \$6492.65

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? NO

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? NO

If yes, please attach copy of report

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be

completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Under the direction of Multimedia Coordinator for CI's Communication & Marketing (Tom Emens), this position will assist in the development of creative, strategic and tactical online marketing plans for social media and word of mouth driven campaigns. Specific duties include:

- Assist in social media engagements with the CI ESRM Program, including serving as community content manager for select social spaces (e.g., ESRM blog, Facebook pages, CI Instagram & Twitter feeds)
- Assist in gathering data around brand visibility for the CI ESRM Program, and traffic from social media monitoring tools, as well as creatively searching online
- Maintain awareness of new social media marketing techniques being used by others, as well as look for opportunities to develop completely new techniques

In order to do this effectively the assistant will need an iPad to access the select social spaces that the CI ESRM Program will be posting to.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

\$5760 (20 hrs/wk - \$9/hr), for a student assistant. See attached quote for iPad mini, keyboard & case (from Apple & Amazon)

This is a less costly approach and provides a more interactive and engaging experience to both current and prospective CI ESRM students. Additionally, as CI embraces more social networking, this effort will become a natural extension of the Art program's promotional campaigns.

The iPad is a one-time purchase and will not be needed again for at least several years. There aren't any elements that could be eliminated or deferred if funding is not available for the entire project.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Multimedia Coordinator will be collecting statistical data on the number of views, responses and traffic each social space that is selected for posting. We would like to use the method to promote not only our program to other sources, but to sustainably promote the activities and events that are hosted by the CI ESRM Program. While we may continue to print posters and flyers to post around campus and send out to the community, we would like to move away from this format and use social media to do this instead.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT will be the only source of support for the project. At this time Marketing and the ESRM Program do not have budgeted funds for a student assistant or equipment. However, CI Communication & Marketing will provide training and support to the student intern. This will provide the participating intern with valuable social networking experience.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application

(see attached report)

Proposal 2101186055

Proposer: Christopher Murphy

Thank you for your proposal dated 02/11/2014. The details we've provided below are based on the terms assigned to account 503102, CSU CHANNEL ISLANDS.

To access this proposal online, please search by referencing proposal number 2101186055.

Comments from Proposer:

Part Number	Description	Total Quantity	Unit Price	Total Price
ME277LL/A	iPad mini with Retina display Wi-Fi 32GB - Space Gray	1	499.00	499.00 USD
			Recycle Fee	3.00 USD
S4745LL/A	AppleCare+ for iPad	1	99.00	99.00 USD
Subtotal				601.00 USD
Estimated Tax				37.43 USD
Total				638.43 USD

Please note that your order subtotal does not include Sales tax or rebates. Sales tax and rebates, if applicable, will be added when your order is processed.

How to Order

If you would like to convert this Proposal to an order, log into the Apple Store for Education Institution and click on Proposals. Then search for this Proposal by entering the Proposal number referenced above.

Note: A Purchaser login is required to order. To request Purchaser access for your Apple Account, please click on the Apple Store for Education Institution and select the 'Register' link from the store login page. Purchases under a Proposal are subject to the terms and conditions of your agreement with Apple and the Apple Store for Education Institution.

Please contact us at 800-800-2775, if you have further questions or need assistance.

The prices and specifications above correspond to those valid at the time the proposal was created and are subject to change.

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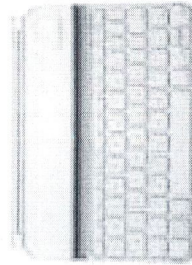
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\$19.22

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1



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[Save for later](#)

\$75.00

You save:

\$4.99(6%)

1

Subtotal (2 items): \$94.

Social Media Report for CI Biology for MSFT funding (8/13 - 1/14)

The attached statistical data for the CI Biology Facebook page is a snapshot of social activity prior to the hiring of the MSFT-funded assistant until the present day (8/13-1/14). Each section is explained in detail below. Some overlapping sections have been omitted:

FAN GROWTH:

97 New CI Biology Fans: The number of new Facebook users that have liked the CI Biology page

PAGE IMPRESSIONS:

101,061 Page Impressions: The total number of times any Facebook user (fan or not) could have potentially seen any content associated with the CI Biology page in their News Feed or Ticker or by direct visits to the page.

26,501 Users: The number of unique users (fans or not) that have seen any content associated with your page.

3,400 Fans: Total impressions generated by the people that have liked the CI Biology page.

13,200 Page Posts: Total impressions generated from comments on CI Biology posts.

16,800 Mentions: Total impressions generated by people who tagged CI Biology in a post or comment.

54,900 Organic: The number of times your posts were seen in News Feeds or Tickers or on visits to your Page. These impressions can be Fans or non-Fans.

37,400 Viral: Total impressions generated from a story published about CI Biology (aka from a Page Post, User Post, Mention or Fan as described under Impression Breakdown).

IMPRESSION DEMOGRAPHICS:

The male/female statistical data matches fairly closely to the CI stats for enrollment (35/65). Targeting more males or any other specific group within the demographic spread can be accomplished with targeted Facebook ads and by "boosting" posts for pennies a day. Communication & Marketing can assist with this as part of CI Biology's enrollment goals.

STORIES:

1,300 Stories Created: A story on Facebook is created when a user interacts with the CI Biology page by: posts to the wall, answers a posted question, RSVP's to an event, mentions the page, likes or comments on the page, etc.

938 Users: The number of people that created stories about CI Biology page.

CONTINUED MSFT SUPPORT:

In just one semester, MSFT support of CI Biology has been able to attract and engage nearly 100 fans, with a potential of over 100,000 page impressions on Facebook. From this interaction, CI Biology has been able to open a dynamic channel of communication to current and prospective students. This is important for several reasons:

- CI Biology has publishing access to more than 9000 followers on CI's other major accounts on Facebook, Twitter, and Instagram, so the potential for further growth will only increase.
- The social media assistant for CI Biology has learned best practices in social media that can be applied to real-world communication standards for business.
- CI Admissions & Recruitment recently became the first CSU to utilize Uiversity, the premier social media recruitment tool, further solidifying the role social media in yielding potential students.
- CI Technology & Communications recently started a partnership with Campus Quad, a private CI social network that can further the social media efforts started by CI Biology.



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Classroom Presenter Workstations (T0005)**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$11,500, or fraction thereof**

Date Funding Needed by: **7/1/2013**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**

If yes, please attach copy of report

Report attached

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Ensuring reliability of classroom presenter equipment is critical to effective instruction. 21 workstations were identified in 2013-14 for replacement but not funded.

10 classroom presenter workstations would be replaced with new all-in-one workstations.

All items would be completed by T&C, with assistance from OPC as necessary, during the 2014-15 academic year.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

<i>Description</i>	<i>Cost</i>
Classroom Presenter Workstations	\$11,500
TOTAL	\$11,500

See attached Excel sheet for more detail.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

Instructor satisfaction with classroom equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers can be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of \$50 per room.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

2013-14 Report

Date: 2014-01-30

Following items were funded in 2013-14 but not yet completed due to ordering issues between Procurement and Dell.

Completed?	Building	Room Number	ComputerName	CI Asset Tag	ServiceTag	Model	Warranty Expiration Date	Priority One (Immediate Attention)	Cost
	ALI - Aliso Hall	236	SCI-236-00	4274	4TB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	ALI - Aliso Hall	150	SCI-150-00	4348	GHP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	ALI - Aliso Hall	136	SCI-136-00	4264	GWB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	ALI - Aliso Hall	234	SCI-234-00	4265	HGP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2414	BT-2414-00	4231	1VB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	1568	BT-1568-00	1572	1WB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2582	BT-2582-00	4221	5GP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2704	BT-2704-00	4224	5MP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2684	BT-2684-00	4226	6GP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2505	BT-2505-00	4228	8LP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2424	BT-2424-00	4230	B0N86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2598	BT-2598-00	4222	DFP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2515	BT-2515-00	4229	DGP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	2490	BL-2490-00	991	2PP86D1	Dell OptiPlex 745	7/7/2011	X	\$1000
	BRO - Broome Library	2480	BL-2480-00	992	4NP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	1360	BL-1360-00	2577	7GS86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	1750	BL-1750-00	989	8SL86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	1350	BL-1350-00	988	9MP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	2330	BL-2330-00	993	GHS86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	1756	BL-1756-00	990	HRL86D1	Dell OptiPlex 745	7/6/2011	X	\$1000

	MAL - Malibu Hall	120	MA-120-00	4347	2HP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
								TOTAL COST	\$21000
								TOTAL FUNDED	\$21000

Completed?	Priority	Building	Number	ComputerName	Tag	ServiceTag	Model	Expiration Date	Cost	Funding Source	Notes
		1 BEL - Bell Tower	1471	BT-1471-00	922 GRTJAG1		Dell OptiPlex 755	4/23/2012	\$1,150		Priority 2 from 2013-14
		2 BEL - Bell Tower	1462	BT-1462-00			Dell OptiPlex 755		\$1,150		Priority 2 from 2013-14
		3 MOD - Modoc Hall	150	MOD-150-00	1008 HH2QYH1		Dell OptiPlex 755	1/15/2012	\$1,150		Priority 2 from 2013-14
		4 MVS	1908	MVS-LEC-02	999 4Z8FLJ1		Dell OptiPlex 755	3/12/2012	\$1,150		Priority 2 from 2013-14
		5 MVS	1908	MVS-LEC-01	998 5Z8FLJ1		Dell OptiPlex 755	3/12/2012	\$1,150		Priority 2 from 2013-14
		6 NOR - del Norte Hall	1500	NO-1500-00	1860 774G5G1		Dell OptiPlex 755	4/28/2012	\$1,150		Priority 2 from 2013-14
		7 SOL - Solano Hall	1228	SO-1228-00	984 BV5HWH1		Dell OptiPlex 755	12/19/2011	\$1,150		Priority 2 from 2013-14
		8 SOL - Solano Hall	1232	SO-1232-00	983 DV5HWH1		Dell OptiPlex 755	12/19/2011	\$1,150		Priority 2 from 2013-14
		9 BEL - Bell Tower	2572	BT-2572-00	520 FX1V3W1		Dell OptiPlex 755	3/4/2013	\$1,150		Priority 2 from 2013-14
		10 MAL - Malibu Hall	100	MA-100-00	1C1V0L1		Dell OptiPlex 780	10/19/2012	\$1,150		Priority 2 from 2013-14
		11 ALI - Aliso Hall	231	AL-231-00	2976 MJZPL04		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		12 BEL - Bell Tower	2688	BT-2688-00	1146 MJZPL03		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		13 BEL - Bell Tower	1728	BT-1728-00	1145 MJZPL05		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		14 BEL - Bell Tower	1684	BT-1684-00	1153 MJZPL06		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		15 BEL - Bell Tower	1302	BT-1302-00	1554 MJZPL10		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		16 BEL - Bell Tower	1611	BT-1611-00	1154 MJZPL12		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		17 BEL - Bell Tower	1491	BT-1491-00	1155 MJZPL17		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		18 BEL - Bell Tower	1424	BT-1424-00	1141 MJZPL22		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		19 BEL - Bell Tower	1422	BT-1422-00	1156 MJZPL23		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		20 BEL - Bell Tower	1621	BT-1621-00	1142 MJZPL28		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		21 BRO - Broome Library	1704	BT-1704-00	1144 MJZPL26		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		22 MAL - Malibu Hall	140	MA-140-00	7637 MJZPL15		Lenovo M90Z	8/9/2013	\$1,150		Priority 2 from 2013-14
		23 MAN - Manzanita Hall	1142	MZ-1142-00	1147 MJZPL24		Lenovo M90Z	8/9/2013	\$1,150		Recommended for 2014-15
		24 MAN - Manzanita Hall	1149	MZ-1149-00	1152 MJZPL25		Lenovo M90Z	8/9/2013	\$1,150		Recommended for 2014-15
		25 MAN - Manzanita Hall	1101	MZ-1101-00	1148 MJZPL29		Lenovo M90Z	8/9/2013	\$1,150		Recommended for future
		26 NOR - del Norte Hall	2545	NH-2545-00	7798 MJNDHPN		Lenovo M92Z	6/25/2015	\$1,150		Recommended for future
		27 NOR - del Norte Hall	2555	NH-2555-00	7800 MJNDHPN		Lenovo M92Z	6/25/2015	\$1,150		Recommended for future
		28 NOR - del Norte Hall	2550	NH-2550-00	7799 MJNDHPY		Lenovo M92Z	6/25/2015	\$1,150		Recommended for future
		29 NOR - del Norte Hall	1555	NH-1555-00	7796 MJNRTVZ		Lenovo M92Z	6/29/2015	\$1,150		Recommended for future
		30 NOR - del Norte Hall	1550	NH-1550-00	7795 MJNRTWG		Lenovo M92Z	6/29/2015	\$1,150		Recommended for future
		31 NOR - del Norte Hall	2530	NH-2530-00	7797 MJNRTWK		Lenovo M92Z	6/28/2015	\$1,150		Recommended for future
		32 NOR - del Norte Hall	1535	NH-1535-00	7793 MJPCAET		Lenovo M92Z	6/25/2015	\$1,150		Recommended for future
		33 NOR - del Norte Hall	1530	NH-1530-00	7792 MJPCAET		Lenovo M92Z	7/6/2015	\$1,150		Recommended for future
		34 NOR - del Norte Hall	1545	NH-1545-00	7794 MJPCAEX		Lenovo M92Z	7/6/2015	\$1,150		Recommended for future
		35 NOR - del Norte Hall	2535	NH-2535-00	7825 MJPCAFC		Lenovo M92Z	7/7/2015	\$1,150		Recommended for future

SUBTOTAL \$40,250
OPTION \$11,500 Priority 1-10

FUNDED FOR



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2013-2014 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Classroom Audio-Visual (AV) Upgrades (T0006)**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$68,850, or fraction thereof**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**

If yes, please attach copy of report

Report attached

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Ensuring reliability of classroom audio-visual equipment is critical to effective instruction. While every classroom has some audio-visual (AV) equipment, a number of classrooms require upgrades.

18 classrooms would benefit from replacement of existing projectors with newer digital models that are brighter, provide digital HDMI inputs (for improved compatibility), and consume less electricity. Replacement of these projectors was requested during 2013-14 MSFT proposal.

All items would be completed by T&C, with assistance from OPC as necessary, during the 2014-15 academic year.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

<i>Description</i>	<i>Cost</i>
Classroom AV upgrades – 17 rooms	\$68,850
TOTAL	\$68,850

See attached Excel sheet for more detail.

Flat-screen TVs have been explored as an alternate, less costly approach to updates of projectors; however, pricing for these devices is only cost effective in smaller classroom spaces. T&C has also selected lower cost projector models in consideration of projector maintenance (bulb replacement) costs.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

1. AV equipment is installed and/or upgraded in a timely manner after purchase and according to priority.
2. The rate of equipment failure in upgraded locations remains the same or decreases.

To acknowledge the use of student funds, small stickers can be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of \$50 per room.

Sustainability at CI is supported by this request as follows:

AV equipment has been selected that reduces electricity consumption and prolongs bulb life.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

2013-14 Report

Report date: 1/30/2014

4 projector replacements completed. Completion of AV remote control upgrades is being scheduled for spring 2014.

Completed?	Priority	Improvement	Benefits	Cost Projected
Y	1	BEL2572	New AV/brighter projector	\$6,700.00
Y	1	BEL1462	New AV/brighter projector	\$6,700.00
Y	1	MAN1142	New AV/brighter projector	\$6,700.00
Y	1	MAN1149	New AV/brighter projector	\$6,700.00
	2	ALI131	AV remote control upgrade	\$967.00
	2	ALI136	AV remote control upgrade	\$967.00
	2	ALI190	AV remote control upgrade	\$967.00
	2	ALI231	AV remote control upgrade	\$967.00
	2	ALI234	AV remote control upgrade	\$967.00
	2	ALI236	AV remote control upgrade	\$967.00
	2	BEL1350	AV remote control upgrade	\$967.00
	2	BEL1352	AV remote control upgrade	\$967.00
	2	BEL1568	AV remote control upgrade	\$967.00
	2	BEL1642	AV remote control upgrade	\$967.00
	2	BEL1726	AV remote control upgrade	\$967.00
	2	BEL1728	AV remote control upgrade	\$967.00
	2	BEL1750	AV remote control upgrade	\$967.00
	2	BEL1756	AV remote control upgrade	\$967.00
	2	BEL2330	AV remote control upgrade	\$967.00
	2	BEL2352	AV remote control upgrade	\$967.00
	2	BEL2372	AV remote control upgrade	\$967.00
	2	BEL2414	AV remote control upgrade	\$967.00
	2	BEL2424	AV remote control upgrade	\$967.00
	2	BEL2480	AV remote control upgrade	\$967.00
	2	BEL2490	AV remote control upgrade	\$967.00
	2	BEL2505	AV remote control upgrade	\$967.00
	2	BEL2515	AV remote control upgrade	\$967.00
	2	BEL2582	AV remote control upgrade	\$967.00
	2	BEL2598	AV remote control upgrade	\$967.00
	2	BEL2680	AV remote control upgrade	\$967.00
	2	BEL2684	AV remote control upgrade	\$967.00
	2	BEL2688	AV remote control upgrade	\$967.00
	2	BEL2704	AV remote control upgrade	\$967.00
	2	BEL2716	AV remote control upgrade	\$967.00
	2	MAN1101	AV remote control upgrade	\$967.00
	2	MAN1249	AV remote control upgrade	\$967.00
	2	OJA1952	AV remote control upgrade	\$967.00
	2	OJA1972	AV remote control upgrade	\$967.00
	2	SOL1228	AV remote control upgrade	\$967.00
	2	SOL1232	AV remote control upgrade	\$967.00
	2	TOP1976	AV remote control upgrade	\$967.00
			TOTAL COST	\$62,579

			TOTAL FUNDED	\$62,579
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Completed?	Priority	Room	Benefits	Cost Projected
	1	AL190	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	2	BT1352	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	3	BT1462	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	4	BT1568	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	5	BT1642	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	6	BT1726	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	7	BT1728	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	8	BT2372	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	9	BT2414	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	10	BT2424	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	11	BT2505	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	12	BT2515	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	13	BT2582	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	14	BT2598	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	15	BT2684	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	16	BT2704	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000
	17	BT2716	Replace older analog projectors with new digital, lower cost models; HDMI	\$4,000

SUBTOTAL	\$68,000
SIGNAGE COST (\$50/ea)	\$850
TOTAL	\$68,850

TOTAL FUNDED



Channel Islands
CALIFORNIA STATE UNIVERSITY

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For additional information please consult the MSFT web page.

Project or Activity Title: **Classroom Audio-Visual (AV) Projector Bulbs and Emergency Repairs (T0007)**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$12,500**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**

In 2011-2012, funds were allocated for bulb replacement. No funds were allocated in 2012-2013 for bulb replacement. Prior to 2013, funds for maintenance and emergency repairs has been allocated previously *ad hoc* from MSFT (such as for the MAL140 upgrade). In 2013-2014, \$12,500 funds were allocated for emergency repairs and bulb replacement; report of outcomes attached. As of 2/6, Indy Valencia reports that \$8772 have been as part of this request.

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Audio-visual (AV) must work well and be reliable to support effective instruction. While general technology and instructional funding has been used for such maintenance in the past, these funds have dried up due to reduced state spending.

The Division of Technology & Communication (T&C) supports audio-visual technology in 96 campus classrooms, which includes digital video projectors. These projectors require bulb replacement at least once a year, and the bulbs run \$250-\$500 each, and last about 20,000 hours (between 2-3 years). T&C must maintain sufficient inventory to ensure rapid replacement of failing bulbs for all of its project makes and models. T&C's appropriate bulb inventory model is 33% of the # of actively used projectors or 3 bulbs, whichever is larger. Failure to maintain inventory can result in weeks of unanticipated downtime for AV equipment while special bulbs are procured, resulting in significant disruption to instruction. Projector bulbs have been funded by MSFT funds for at least the 4 previous years.

All but the oldest projectors have an auto-shutoff feature; however, even if the computer goes to sleep, the projector still detects a source signal and therefore projectors remain on, reducing bulb life. In addition, having the remote-control feature enables T&C to better track usage and bulb life.

Funds shall also support additional emergency AV maintenance and repairs necessary to minimize disruption to instruction and other curricular and co-curricular activities. In the past, *ad hoc* management of AV repair and maintenance budgets have created challenges for locating funds in emergency situations, increasing risk for disruption of curricular and co-curricular activities; this portion of the proposal provides some reserve for these requests.

Projector bulbs shall be procured and placed in inventory early in the 2014-2015 fiscal year. Remaining funds will be used for other emergency A/V repairs that occur during the 2014-2015 fiscal year.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Description	Cost
Projector bulbs for inventory	\$1,750
Classroom AV Emergency Maintenance and Repairs	\$10,750
TOTAL	\$12,500

The attached Excel sheet shows elements ranked according to priority.

T&C has selected lower cost projector models in consideration of projector maintenance (bulb replacement) costs.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that

their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

1. T&C maintains sufficient inventory to replace any failed projector bulb on the same day as the reported failure.
2. Allocated MSFT emergency funds for emergency AV classroom support are sufficient for maintenance and repair needs over 2014-15 fiscal year.

4. Sources of Project Support. Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

2013-14 Report

Date: 1/30/2014

Purchased 5 bulbs totaling \$1,750.

As of 2/6/2014, \$8772 dollars spent on classroom AV emergency maintenance and repairs.
Funded for \$10,750 in emergency maintenance and repairs.

Completed?	Priority	Description	Cost	Funding Source
		1 Projector bulbs for inventory	\$1,750	
		2 Classroom AV Emergency Maintenance and Repairs	\$10,750	
		TOTAL REQUESTED	\$12,500	
		TOTAL FUNDED		



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For additional information please consult the MSFT web page.

Project or Activity Title: **Lab and Classroom Computer Upgrades**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$223,840, or fraction thereof**

Date Funding Needed by: **50% by 7/1/2014, 50% by 12/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2014-2015 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**

(Report attached in Excel format; indicates previous MSFT expenditures as available)

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) has been keeping computers for 5-6 years and even longer, but this results in slower computers and more down-time. While general technology and instructional funding has been used for upgrades in the past, these funds have dried up due to reduced state spending.

T&C proposes replacing a fraction of the total computers in each of these areas. In addition, to reduce cost and provide modest improvements in computer performance and life span, T&C recommends replacing hard drives on selected older (5-6 year old) computers with solid-state drives (SSDs) in lieu of new computer purchase. SSD upgrades are expected to increase computer life span by an additional 1-2 years. Please see Excel sheet for details.

Computers in open areas such as classrooms and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models). Preference for desktop computers is given to all-in-one workstations, which reduce clutter and use less desk space.

Computers shall be procured and installed over the course of the 2014-2015 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The student computer priorities listed below are based on the opinion of T&C employees and their familiarity with the age, condition and usage of the computers affected. This proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate *a la carte* selection for upgrades desired by the committee. The only constraint is that refresh of affected devices in a single classroom or lab area must be completed simultaneously (i.e, all computers in a selected space must be replaced at the same time).

<i>Description</i>	<i>Total Count</i>	<i># to be refreshed in 2014-2015</i>	<i>Recommended cost for 2014-2015</i>	<i>Reduced cost option for 2014-2015</i>
Lab & Classroom Computers	447	154	\$223,840	\$124,440

Where appropriate, T&C has recommended replacing computer hard drives with solid-state drives (SSDs). This upgrade provides a significant performance gain to computer that are 5-6 years old, and will increase computer life span by an additional 1-2 years.

In the attached budget in Excel, elements are ranked according to priority. Additional cost reduction options are available in the “Further Cost Options” column.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

1. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.
4. Performance and repair rates on computers which have received SSD drives decrease or remain the same; it is expected that most computers with this upgrade will have 1-2 years of additional service life.

Student satisfaction with IT equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers may be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~\$50 per room.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

2013-14 Report

Date: 2/13/2014

All of the lab and classroom computer upgrades funded in 2013-14 have been completed.

Completed?	Priority	Lab	Notes	Building	Room	Quantity	Model	OS	Cost	Funding Source
Y	7	Ojai PC Lab	Refresh Recommended	Ojai	1972	21	Dell 745 sff (mid 2007)	Win7 Ent	\$19320	2013-2014 MSFT Funds
Y	8	CS Win Lab	SSD Recommended	BT	2352	21	Dell 390 Precision (mid 2007)	Win7 Ent	\$3150	2013-2014 MSFT Funds
Y	9	Science Lab	SSD Recommended	Aliso	133	25	Dell 390 Precision (mid 2007)	Win7 Ent	\$3150	2013-2014 MSFT Funds
Y	10	Science Lab	SSD Recommended	Aliso	134	33	Dell 390 Precision (mid 2007)	Win7 Ent	\$4950	2013-2014 MSFT Funds
Y	11	Lab	SSD Recommended	BT	1372	23	Dell 755 sff (early 2008)	Win7 Ent	\$3450	2013-2014 MSFT Funds
Y	12	Psychology	SSD Recommended	BT	1716	23	Dell 755 sff (early 2008)	Win7 Ent	\$3450	2013-2014 MSFT Funds
Y	13	Education	SSD Recommended	BT	2716	10	Dell 745 sff (mid 2007)	Win7 Ent	\$1500	2013-2014 MSFT Funds
Y	14	Education	SSD Recommended	BT	2684	6	Dell 745 sff (mid 2007)	Win7 Ent	\$900	2013-2014 MSFT Funds
								SUBTOTAL	\$39870	
								FUNDED	\$41640	

Completed ?	Priorit y	Lab / Classroom	Notes	Building	Roo m	Quantity	Model	OS	Unit Cost	Subtotal	Funding Source	Notes	Further Cost Options
		1 Library Reading Room	Upgrade to SSD	BRO	N/A	60	Lenovo M90z All-In-One	Win7 Ent	\$284	\$17,040		These computers were installed Dec 2011	
		2 CS Win Lab	Refresh with new iMacs which will support Windows + Mac	BT	2352	21	Dell 390 Precision (mid 2007) iMac 24 inch (2.9Core 2duo) Early	Win7 Ent	\$3,150	\$66,150		SSDs were refreshed in 2013-14; important cosmetic issue for CS program. Cost includes surge protector upgrades	Option #1: replace with \$1650 iMacs Option #2: replace with \$2100 iMacs Option #3: replace with \$3150 iMacs
		3 Topanga Art Lab	Refresh with new iMacs	TOP	1976	25	2009	10.X	\$1,650	\$41,250		Cost includes surge protector upgrades	
		4 English Lab	Refresh with new All-In-Ones (AIO)	BRO	2680	25	Dell 390 Precision (mid 2007)	Win7 Ent	\$1,300	\$32,500		Cost includes surge protector upgrades	
		5 CS Mac Lab	Refresh with new iMacs	BT	2372	20	iMac 24 inch (2.9Core 2duo) Early 2009	10.6.8	\$3,150	\$63,000		Cost includes surge protector upgrades	Option #1: replace with \$1650 iMacs Option #2: replace with \$2100 iMacs Option #3: replace with \$3150 iMacs
		6 Santa Cruz	Refresh with new All-In-Ones (AIO)	SCV E	138	3	Dell 745 sff (mid 2007)	Win7 Ent	\$1,300	\$3,900		Cost includes surge protector upgrades	
									SUBTOTAL	\$223,840			
									REDUCED COST OPTION	\$124,440	Priority 1-3 only		
									FUNDED FOR				



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For additional information please consult the MSFT web page.

Project or Activity Title: **Laptop Cart Upgrades**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$79,200 or fraction thereof**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**
(Report attached; indicates previous MSFT expenditures as available)

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) has been keeping computers for 5-6 years and even longer, but this results in slower computers and more down-time. While general technology and instructional funding has been used for upgrades in the past, these funds have dried up due to reduced state spending.

Computers in open areas such as classrooms and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models).

Computers shall be procured and installed over the course of the 2014-2015 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The student computer priorities listed below are based on the opinion of T&C employees and their familiarity with the age, condition and usage of the computers affected. This proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate *a la carte* selection for upgrades desired by the committee. The only constraint is that refresh of affected devices in a single classroom or lab area must be completed simultaneously (i.e, all computers in a selected space must be replaced at the same time).

<i>Description</i>	<i>Total Count</i>	<i># to be refreshed in 2014-2015</i>	<i>Recommended cost for 2014-2015</i>	<i>Reduced cost option for 2014-2015</i>
Laptop Cart computers	281	66	\$79,200	\$36,000

In the attached budget in Excel, elements are ranked according to priority.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

1. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.

Student satisfaction with IT equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers may be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~\$50 per room.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

Date: 2/13/2014

As of this report, none of the laptop carts have yet been refreshed, due to procurement issues.

Completed?	Building	Room Number	ComputerName	Description	Quantity	Model	Unit Cost	Subtotal Cost
	BT	2684		Education Cart	9	d820	\$1200	\$10800
	Broome	1350	BL-C5-01	Broome Cart	21	d820	\$1200	\$25200
	Broome	1360	BL-C3-01	Broome Cart	30	d820	\$1200	\$36000
	Broome	1730	BL-C2-01	Broome Cart	21	d820	\$1200	\$25200
							SUBTOTAL COST	\$97200
							FUNDED FOR	\$97200

Completed?	Priority	Building Number	ComputerName	Description	Qty	Model	Unit Cost	Subtotal	Funding Source	Notes
	1	MVS	1908	MVS-CART-01	MVS Cart	30	e6400	\$1,200	\$36,000	Orig Requested 2013-14, unfunded
	2	BT	1704	BT-1704-LAB-01	Math Cart	24	e6400	\$1,200	\$28,800	Orig Requested 2013-14, unfunded
	3	MZ	1230	NSL-MZ-1230-01	Nursing SIM Cart	12	d620	\$1,200	\$14,400	Orig Requested 2013-14, unfunded

COST \$79,200

COST \$36,000

FUNDED FOR



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For additional information please consult the MSFT web page.

Project or Activity Title: **Student Computers in Centers Upgrades**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/14**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$21,600, or fraction thereof**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**
(Report attached; indicates previous MSFT expenditures as available)

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

1. **Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) has been keeping computers for 5-6 years and even longer, but this results in slower computers and more down-time. While general technology and instructional funding has been used for upgrades in the past, these funds have dried up due to reduced state spending.

Computers in open areas such as classrooms and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models). Preference for desktop computers is given to all-in-one workstations, which reduce clutter and use less desk space.

Computers shall be procured and installed over the course of the 2014-2015 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

The student computer priorities listed below are based on the opinion of T&C employees and their familiarity with the age, condition and usage of the computers affected. This proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate *a la carte* selection for upgrades desired by the committee. The only constraint is that refresh of affected devices in a single classroom, lab, laptop cart or designated area must be completed simultaneously (i.e, all computers in a selected space must be replaced at the same time).

<i>Description</i>	<i>Total Count</i>	<i># to be refreshed in 2013-2014</i>	<i>Recommended cost for 2013-2014</i>
Computers for students in designated campus units (DCUs)	51	18	\$21,600

In the attached budget in Excel, elements are ranked according to priority.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

Project effectiveness will be assessed based on the following measures:

1. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.

Student satisfaction with IT equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers may be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~\$50 per room.

- 4. Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of funding support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

2013-14 Report

Date: 2/13/2014

As of this report, none of the student computers in centers have yet been refreshed, due to procurement issues.

Completed?	Priority	Center	Building	Room	Qty	Priority 1 Qty (Immediate Attention)	Priority 2 Qty (Recommended Upgrade)	Next Year	Future Years	Unit Cost	Priority 1 Subtotal
		EAC	BT	1541	9	9				\$1100	\$9,900
		Learning Resource Center	Broome	2760	7	7				\$1100	\$7,700
		Writing Center	Broome	2360	5	5				\$1200	\$6,000
		EAC - Library	Broome	1740	2	2				\$1100	\$2,200
		Enrollment Center	Sage	1044	2	2				\$1100	\$2,200

Completed?	Priority	Center	Building	Room	Qty	(Immediate	(Recommended	Year	Years	Unit Cost	Subtotal	Funding Source	Notes
		1 Veterans Resource Center	BT	1518	4	4	4			\$1,200	\$4,800		D760,780 and 620
		2 Career Services	BT	1548	4	4	4			\$1,200	\$4,800		D745 and 755
		3 Comp Sci Tutoring Center	BT	2362	5	5	5			\$1,200	\$6,000		iMac
		4 EOP	BT	1538	3	3	3			\$1,200	\$3,600		D745 and 755
		5 Advising Center	BT	1592	2	2	2			\$1,200	\$2,400		D755
		6 Health Center	Yuba		2				2	\$1,200	\$0		Lenovo M90
		7 MWGSC	BT	1512	0					\$1,200	\$0		
		8 NSOTP	BT	1506	0					\$1,200	\$0		
		9 (SSS)	BT	1805	6				6	\$1,200	\$0		Lenovo M90

SUBTOTAL 21600

FUNDED FOR



Channel Islands
CALIFORNIA STATE UNIVERSITY

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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Adobe CS6 Lab Maintenance and Student License Upgrade**

Name of organization requesting funds: **Division of Technology & Communication (T&C)** Date: **1/30/14**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$70,000, or fraction thereof (see Section 2 for limitations).**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **YES**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

The University will contribute \$20,760 from general funds to support the lab license maintenance cost for 2013-2014; this accounts for approximately 50% of the cost of CI Adobe campus license.

Has this project or activity previously received MSFT funding? **Yes**

Last year T&C contributed \$20,760 of general funds to support the Adobe base license, while the remaining 50% (\$20,000) was supplied by 2013-14 MSFT funds.

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Adobe CS6 provides a full suite of popular desktop publishing, image editing and document management tools, including Adobe Photoshop, Illustrator, InDesign and Acrobat Professional. This software is required by many students in support of coursework.

Funding this proposal provides 2 services:

1. It enables the University to continue to provide Adobe CS6 software to all classroom, lab and other computers available for open student use. (In addition, the license will include licensing for faculty and staff computers; it is proposed that general state funding be used for this purpose.)
2. It provides each CI student with a single license to install CS6 Design Standard software on their own personal laptop or desktop computer. The standalone version of Adobe CS6 Design Standard is normally \$449 for individual student pricing; under this agreement, the cost is ~\$12 per student.

In the event that neither Priority 1 or 2 are not funded by MSFT, the University will need to reduce its overall licensing and manage the newly limited number of licenses with a license server instead of having this software available in every lab and classroom. In this scenario, individual campus organizations who require this software in specific labs and classrooms may have to fund additional licenses.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Priority 1: \$20,000 (minimum), allocated as follows:

\$20,000 for Adobe CS6 licensing for labs and classrooms (total cost is \$40,760; \$20,760 would be paid from Division of Technology & Communication general funds to support use outside student labs and classrooms.)

Priority 2: \$70,000 (recommended), allocated as follows:

1. \$20,000 for Adobe CS6 licensing for labs and classrooms (total cost is \$40,760; \$20,760 would be paid from general funds to support this.)
2. \$50,000 to provide personal licenses for Adobe CS6 Design Standard for all currently enrolled CI students (approximately \$12/student).

(Note: Priority 2 costs cannot be unbundled further; in order to provide personal licenses to students, both MSFT and general campus funds must continue to license Adobe software for labs and classrooms).

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Division of Technology & Communication (T&C) will survey CI students to determine if they are using Adobe software, if aware of the free Adobe license, if they have downloaded the software, and if they found the licensing useful. Adobe does not provide further analytics to enable additional tracking.

T&C can post information on its web site describing how MSFT funds have made this licensing possible. If the personal student license option is funded, T&C will promote this free licensing on its web site, through Wavelength, through social media, and through other University channels as recommended by students and/or the MSFT committee.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

The University will contribute \$20,760 from general funds to support license use outside labs and classrooms. For 2014-15; this accounts for approximately 50% of the cost of CI Adobe campus license, and does not include any contribution for personal student licensing of Adobe software.

Fiscal Management: Project sponsor’s unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

_____	_____	_____
Requestor	Signature	Date



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For additional information please consult the MSFT web page.

Project or Activity Title: **Laptop Checkout Kiosk**

Name of organization requesting funds: **Division of Technology & Communication (T&C)** Date: **1/30/14**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$55,987**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **NO**

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

The Library has laptops available for student checkout; however, this service is limited to students visiting the Library and is dependent on Library hours.

This project would fund a laptop self-service kiosk located in the Student Union (or other suitable campus location with extended hours) that would enable students to check out a Windows or Mac laptop outside of Library hours.

Students would be able to check out a Windows or Mac laptop, free-of-charge, using their Library card and/or their Dolphin user name and password. Checkout duration can be set as desired. Late fees can be configured to be assessed by Library’s Voyager ILS system, if desired. Computers that are returned to the kiosk are automatically re-imaged to wipe all data and restore the initial configuration.

The project would be implemented during the 2014-15 fiscal year.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Description	Qty	Unit Cost	Subtotal
12 laptop host station	1	\$23,950	\$23,950
Crating and shipping	1	\$1,500	\$1,500
Annual software license	1	\$1,800	\$1,800
Annual hardware service support (6% of station cost)	1	\$1,437	\$1,437
ILS and LDAP/Active Directory integration	1	\$5,000	\$5,000
Dell Latitude E6440	6	\$1,400	\$8,400
Apple MacBookPro 13	6	\$1,700	\$10,200
iOS tablet host station cost	1	\$3,000	\$3,000
OPC installation costs	1	\$700	\$700
		SUBTOTAL COST	\$55,987

Price includes first year of kiosk and laptop maintenance.

For future years, MSFT funds would need to address ongoing annual maintenance of the kiosk (~\$3,237 per year). In addition, laptops would need to be replaced every 3-4 years or as needed based on wear-and-tear; this would require ongoing MSFT funding.

3. **Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Division of Technology & Communication (T&C) shall gather usage data for the kiosk location and anecdotal information from kiosk facility and users to evaluate whether that placement and service is successful.

The design of the kiosk themselves shall incorporate University branding and a description of how MSFT funds have made the stations and corresponding laptops possible.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

MSFT is the only source of support for this project.

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature

Date

Vendor information located at:

<http://laptopsanytime.com>

Completed?	Description	Qty	Unit Cost	Subtotal	Funding Source	Notes
	6 laptop host station + crating + shipping	1	\$23,950	\$23,950		
	Crating and shipping	1	\$1,500	\$1,500		
	Annual software license	1	\$1,800	\$1,800		
	Annual hardware service support (6% of station cost)	1	\$1,437	\$1,437		
	ILS and LDAP/Active Directory Integration	1	\$5,000	\$5,000		
	Dell Latitude E6440	6	\$1,400	\$8,400		
	Apple MacBookPro 13	6	\$1,700	\$10,200		
	iOS tablet host station cost	1	\$3,000	\$3,000		
	Facilities Services installation costs	1	700	\$700		Cost assumes Student Union game room installation; costs may be higher if installed at alternate location
				SUBTOTAL		
				COST		
						\$55,987



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If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Mobile Device Charging Stations**

Name of organization requesting funds: **Division of Technology & Communication (T&C)** Date: **1/30/14**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$3,600**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **NO**

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 1. Brief Project Description.** Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

Most CI students carry 2 or more mobile devices with them when they visit campus. During period of heavy usage, mobile devices can lose charge quickly and require re-charging. This project would procure and install 3 free-standing mobile device charging stations at various locations on campus where students congregate.

The Student Union already has 3 of the charging stations installed as wall mounts. One of the stations has been loaned to the Library during finals week to accommodate student demand. These stations are widely used by students.

The stations that would be purchased are portable, and could easily be repositioned in different location as desired to meet demand.

Charge time for these stations is 10 minutes on average, bring charge typically to 30-50% on most devices. This is significantly faster than most traditional chargers. Stations provide connectors for all of the most popular mobile devices, and will charge most modern smartphones and tablets.

Stations will be purchased and installed during the 14-15 fiscal year.

- 2. Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

Kwikboost floor standing charging stations	3	\$800	\$2,400
Graphic design services	3	\$50	\$150
Shipping	3	\$100	\$300
OPC installation costs	3	\$250	\$750
		SUBTOTAL COST	\$3,600

Price includes 1st year of maintenance of the items, including replacement of damaged cables or charging units. Subsequent years of warranty maintenance will cost \$100/station/year (\$300/year total for all 3 stations in this proposal.)

- 3. Project Assessment.** Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

The Division of Technology & Communication (T&C) will gather anecdotal information from locations where mobile charging stations are placed, and evaluate whether that placement is successful.

The design of the kiosk themselves will incorporate University branding and a description of how MSFT funds have made the stations possible.

- 4. Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

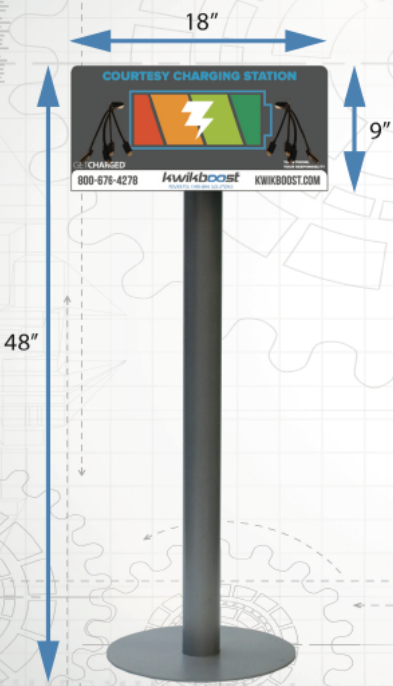

Fiscal Management: Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Requestor

Signature



Date



TECH SPECS

Standard Cable Configuration:

- 4 Apple
- 3 Micro
- 1 Mini



Operating Requirements:

- UL listed power supply
- FCC certified chip components; MFi & USB certified cables
- Line voltage: 100-240V AC
- Frequency: 50Hz to 60Hz
- Operating temperature: 50° to 95° F (0° to 70° C)
- Relative humidity: 0% to 90% noncondensing
- Maximum operating altitude: 10,000 feet
- Maximum shipping altitude: 35,000 feet

Power Requirements:

Requires one standard 110v outlet for operation

Name	Description	Min	Max	Units
Power Supply Voltage	Input power voltage	9	20	V
Power Supply Output	Power supply output rating	17	-	A
USB Voltage	Voltage for USB power at each port	5	5.25	V
USB Current	Rated current for each port at 5V DC	-	2.1	A
USB Over Current	If current exceeds this limit, port turns off	2.3	2.5	A
Operating Temp	Temperature range (standard commercial temp range)	0	70	°C
Accessory Power Voltage	Voltage for accessory power (TBD)	9	12	V

kwikboost

POWERFUL CHARGING SOLUTIONS



M8 CHARGING STATION WALL MOUNT

Total Solution

\$729

M8 Charging Station

charge up to 8 devices

Wall Mount

easily mounts to a wall

Custom Graphic

full color, get creative

Premier Service Plan

cable replacements, upgrades

Technology Warranty

charging technology/power supply



MOST POPULAR

M8 CHARGING STATION FREESTANDING

Total Solution

\$799

M8 Charging Station

charge up to 8 devices

Floorstand

stand it here, there, anywhere

Custom Graphic

full color, get creative

Premier Service Plan

cable replacements, upgrades

Technology Warranty

charging technology/power supply

Completed?	Description	Qty	Unit Cost	Subtotal	Funding Source	Notes
	Kwikboost floor standing charging stations	3	\$800	\$2,400		
	Graphic design services	3	\$50	\$150		
	Shipping	3	\$100	\$300		
	Facilities Services installation costs	3	250	\$750		Installation locations TBD
			SUBTOTAL			
			COST	\$3,600		