



Channel Islands

CALIFORNIA STATE UNIVERSITY

Materials, Services, Facilities and Technology Fee Fiscal Year 2017-2018 Budget Request Form*

DUE: Friday, January 20, 2017 @ 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: Furniture for Student Study Areas

Name of organization requesting funds: Library

Date: January 20, 2017

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

Amount of MSFT Funding Requested: \$89,977

Date Funding Needed by: July 1, 2017

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 2016-2017 (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.

Project Description: The John Spoor Broome Library seeks funding for furniture for two student study spaces in the Library. The Library seeks to increase open study seating geared toward laptop/group work on the first floor of the Library; additionally, the Library seeks to increase quiet/individual study seating on the second floor of the Library. For the first floor, the library seeks to purchase large group study tables for two designated areas that will facilitate group work and students' ability to use laptops and spread out as needed. These tables will have electrical outlets for equipment use. For the second floor, the Library seeks to purchase (5} 8-person study carrels to facilitate quiet, individual study for students. Each study carrel will have electrical outlets.

Justification: The requested furniture will immediately benefit students. The Library has seen a steady increase in student usage, reflecting the campus' significant growth in FTE, including the addition of "1000 new freshman in Fall 2016 alone. Each semester, the Library receives consistent and repeated requests from students for more open/group study spaces as well as more dedicated quiet study spaces. The Library's informal accounting for Fall 2016 shows that for the last week of classes and finals week, between 300-500 students were studying in the Library at any given time. The furniture that the library is requesting will increase open study by "24-48 spaces, and will increase quiet study spaces by 40.

Physical Improvements: Facilities Services on campus will need to install additional electrical outlets to accommodate equipment usage in these areas of the Library. A cost estimate for this work is attached.

Timeline: The Library seeks funding by July 1, 2017. The Library seeks to have Facilities' work completed and the furniture in place when students return for the Fall 2017 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?

Attached please find the budget estimates for this project :first floor furniture; BRO 2320 furniture; Facilities estimate. Furniture cost estimates were provided by BKM, a campus-approved vendor. Costs estimates for electrical work were provided by CI's Facilities Services.

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 best measure of effectiveness will be student usage of the new furniture in these areas. Usage will be determined by direct observation. Additionally, the Library administers an annual survey to students, as well as meets annually with Student Programming Board and Student Government-questions related to usage can be asked at those times. The Library will promote that student fees made the new furniture possible.

4. Sources of Project Support. Please list the other sources of funding, and additional support for the activity. If this project or activity has been conducted previously please indicate how it was funded. Please explain if MSFT is the only source of support for the project.

MSFT is the only funding source 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.