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: **Student Media Equipment**

Name of organization requesting funds: **Library**   Date: **January 20, 2017**

Requestor: **Stephen Stratton**   Contact Phone Number: (**805**) **437-8913**   E-mail: **stephen.stratton@csuci.edu**

Amount of MSFT Funding Requested: **$38,650**

Date Funding Needed by: **July 2017**

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 2016-2017 (including request from MSFT).

Has this project or activity previously received MSFT funding? **No, last year's MSFT request was for different items**
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 an effort to keep pace with increases in student enrollment, the library is requesting funding to augment various media equipment used by students across campus in 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). Many of CI's students come from low-income or first-generation families and do not own equipment like this for their personal use. It is vital that the library provide access to the equipment needed for coursework to as many students as possible. The Library believes that this student-centered equipment request is a strong candidate for MSFT funds. Funding for such equipment has never been allocated to the Library's general fund budget.

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 equipment costs 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. The list of equipment requested is in the order that Broome Library would ask that it be funded if there are limited funds for this request.

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 equipment use is the circulation statistics for the equipment. Total equipment circulation numbers from Broome Library exceed 25,000 check-outs for all the equipment. Statistics for specific items for the 2015-2016 school year include: D7200 cameras (arrive in mid year) were checked out 752 times, camera lenses were checked out 295 times, calculators were circulated 147 times, and headphones were circulated 1,436 times.

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 digital equipment at Broome Library. As there has been no allocation in the university budget for these items, Broome Library has asked for funds for digital equipment purchase and replacement on a regular basis. The library continues to request an ongoing budget allocation for such materials but to this time has not been successful in securing such a allocation.

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 / Dean   Signature   Date