

Materials, Services, Facilities and Technology Fee Fiscal Year 2018-2019 Budget Request Form

DUE: Friday, January 19, 2018

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

▼ Application

Project or Activity Title

Classroom Furniture Replacement & ADA Seating

Requestor

Gina Dossin

Requestor Phone Number

805-437-3320

Requestor Email

gina.dossin@csuci.edu

Amount of MSFT Funding Requested

25916.18

Date Funding Needed by

FY 2018-2019

Are you a member of the Division of Student Affairs?

- ☒ No
☐ Yes

Please select your AVP/Dean

Frisch, Scott - Interim Associate Vice President Academic Programs and Planning

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

- ☒ No
☐ Yes

Has this project or activity previously received MSFT funding?

- ☐ No
☒ Yes

Please list the 4-digit MSFT sequence and Title

17.02 Classroom Furniture Replacement

Please attach a copy of report

[MSFT-17-02-midterm.docx](#)

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 files as needed (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 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. 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.

Brief Project Description

The classroom furniture project provides updated seating to accommodate instructional areas.

2017-2018 has continued the incremental replacement of tablet arm chairs that range in age from 14 to 30 years old in Bell Tower Areas.

Old existing tablet arm chairs have been replaced with tripod based “Node” chairs with adjustable work surface (see picture above). This chair was selected based on student surveys after comparison with several alternative seating options. These “Node” chairs have been installed at Sierra with the following options – tripod based for lecture spaces, 5-Arm based for standard height seating, and 5-Arm based stool with foot ring for specialized labs.

Brief Project Description Additional Documents

[nodechairs.png](#)

Project/Activity Budget

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

This 2018-2019 proposal requests funds to replace remaining 14-30 year old classroom chairs to the newer “Node”chairs as well as provide ADA accommodations in areas which do not meet ADA compliancy.

Bell Tower (50x) – Total 50 “Nodes” at \$400 each

4 ADA Accommodations at \$1170.52 each

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 are approximately \$400 per chair and \$1170.52 per ADA accommodation (including tax and delivery) - an additional 5% contingency has been added to the budget to account for price increases that may occur.

Item	Qty	Unit cost	100%/Option#1
Node Chairs	50	\$400.00	\$20,000.00
ADA At Sierra	4	\$1,170.52	\$4,682.08
5% contingency			\$1,234.10

			\$25,916.18

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

If full funding is not available alternative options would be to provide 50% ADA funding and 100% chairs funding.

Project/Activity Budget Additional Documents

Project Assessment

The MSFT committee provided funding in 2017-2018 to continue replacing old tablet arm chairs with modern seating for Bell Tower Classrooms and ADA seating for Sierra Hall lecture areas. Signage will be added in classrooms where old tablet arm chairs were replaced noting that the improvements were provided with MSFT funds.

Project Assessment Additional Documents

Sources of Project Support

Facility projects, such as Sierra Hall, purchased Node seating for new lecture classrooms (216 Node chairs were added when Sierra Hall opened and another 40 were purchased for Del Norte 1555 with grant funds), however there is no state general fund budget for replacement of additional existing classroom seating. This project has been underway for several years to replace outdated classroom tablet arm chairs. Aside from new facilities or grant funding MSFT has been the only source of support for this project.

Sources of Project Support Additional Documents

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.

 Gina Dossin Jan 18 2018

▼ AVP/Dean Review

☒ I approve of this MSFT Fee Application

 Scott Frisch Jan 19 2018