

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

Multicultural Dream Center Refresh

Requestor

Hiram Ramirez

Requestor Phone Number

805-437-2704

Requestor Email

hiram.ramirez@csuci.edu

Amount of MSFT Funding Requested

41604.89

Date Funding Needed by

06/15/18

Are you a member of the Division of Student Affairs?

- ☐ No
☒ Yes

Please select your Student Affairs reviewer

Osiris, Charles Emmanuel - AVPSA - ROISS

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

- ☐ No
☒ Yes

Please detail amount requesting from other source(s) as well as your total request for fiscal year 2018 - 2019 (including request from MSFT)

MSFT is one of two funding sources for the project, along with the Division of Student Affairs. The Division of Student Affairs provided technology materials (charging station, TV) to support a digital upgrade of the space. The total amount provided by the Division of Student Affairs was \$4,123.00. The request from MSFT is \$41,604.89. A detailed budget can be found in attachment A.

Has this project or activity previously received MSFT funding?

- ☒ No
☐ 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 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 Multicultural Dream Center (MDC) is located in Bell Tower 1530, next to the Career & Leadership Development and Student Success Center. The MDC office hours are 9 am to 7 pm Monday through Thursday and Friday from 8 am to 5 pm, to ensure students have a space later in the evening during the week. The extended hours and ideal location have resulted in high foot traffic. In fact, this past fall the Multicultural Dream Center had 6,200 visitors sign in at our front desk. The majority of students that visited the space were looking for a space to print, hangout, and study.

The Division of Student Affairs has already committed about \$4,123.00 to the project by purchasing televisions, TV mounts, and a charging station. Moreover, we currently have desktop computers, study carrels, and couches, which are used throughout the day. Thus far, we have seen students leave the Multicultural Dream Center due to the lack of available computers and seating. With additional computers, seating, and study equipment we hope to avoid students leaving the space. We also want furniture and equipment that will allow our space to be a hub for students to both socialize and study. As scholars in higher education have noted, fostering a sense of belonging and community on campus are vital for retention and persistence efforts. Therefore, this project request attempts to meet student needs by cultivating an environment that fosters community building and students' academic success.

Brief Project Description Additional Documents

[Attachment D_MDC Visitation Infographic.pdf](#)

Project/Activity Budget

Please see attachment A for project budget, attachment B for the quote from the furniture vendor, attachment C for the iPad quote. Please note that we are working with our furniture vendor to finalize the details of this quote. The final price is fairly close to the final. However, there may be a slight change once fabrics are selected. As you will see on the detailed budget in attachment A, we are requesting \$41,604.89 which allows for a small amount of flexibility compared to the vendor quote. The budget request is also broken down into three priorities, with priority 1 being our highest priority and priority 3 being our lowest.

Priority 1: \$17,382.55

Priority 2: \$18,563.16

Priority 3: \$5,659.18

Though we feel the overall proposal will be beneficial for students, there are facets of the proposal which we feel are more important than others. So hopefully this prioritization of the budget reflects where we think the greatest need lies in our refresh of the Multicultural Dream Center.

Project/Activity Budget Additional Documents

[Attachement B Quote from furniture vendor.pdf](#)

[Attachment A Proposed budget.xlsx](#)

[Attachment C iPad Quote.pdf](#)

Project Assessment

The Multicultural Dream Center currently has a sign-in process for all visitors and this practice will be continued to gauge student usage. We expect that with increased seating and more computers, more students will visit us to take advantage of the space. The versatility of the furniture we hope to purchase will also allow for student to interact and do group work more easily.

In addition, students will be able to check out laptops if the desktops are being used and the proposed quiet space will allow for both individual and group work. The iMac desktop computer will also be a valuable resource for our students with art projects who need Apple specific art software to complete academic projects. The iPads in the proposal will facilitate quicker check in and allow for us to accurately track student usage of the resources being offered to students. We would also like to get a printer just for students to print from to expedite the printing process and also ensure we can continue to provide free printing for students. We hope that with these resources it will encourage students to stay on campus and seek the support they need to be academically successful.

Project Assessment Additional Documents

Sources of Project Support

As mentioned above, MSFT is one of two funding sources for the project, along with the Division of Student Affairs. The Division of Student Affairs provided technology materials (charging station, TV) to support a digital upgrade of the space. The total amount provided by the Division of Student Affairs was \$4,123.00.

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.

 Hiram Ramirez

Jan 18 2018

▼ Student Affairs Review

☒ I approve of this MSFT Fee Application

 Charles Osiris

Jan 18 2018

▼ VP Student Affairs Review

☒ I approve of this MSFT Fee Application

 Genevieve Evans-Taylor

Jan 19 2018