

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

Academic Support Student Assistant

Requestor

Gina Dossin

Requestor Phone Number

805-473-3320

Requestor Email

gina.dossin@csuci.edu

Amount of MSFT Funding Requested

4725.00

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

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

\$ 7,500.00 FY BUDGET
\$ 4,725.00 MSFT BUDGET REQUEST
\$12,225.00 TOTAL

Has this project or activity previously received MSFT funding?

- ☐ No
☒ Yes

Please list the 4-digit MSFT sequence and Title

Please attach a copy of report[MSFT-17-10midterm.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 position's responsibilities include:

- Pre- & Post-Semester classroom checks & Ongoing Semester Classroom/Building Checks
- Assisting with Academic Senate Staff on meeting notes, copies, web, etc.,...
- Assisting with IRA Staff on meeting notes, copies, web, etc.,...
- Assisting with MSFT Staff on meeting notes, copies, web, etc.,...
- Assisting with Faculty Affairs during the annual Faculty Recruitment period
- Assisting Academic Affairs during AA events when available
- Usual General Clerical, Filing, & Inter-Office Runs

As a result of campus growth, the salary line of \$7500 has remained unchanged since 2010 (per hour rate at

that time was \$8.50 per hour)

MSFT funds will help to supplement the additional salary needs for students working at current rates of \$10-\$11 per hour while maintaining the 131 instructional/lab/research spaces throughout campus.

- 2010 -instructional/lab/research areas ... 76 spaces with 43.42% of the 76 located in Bell Tower Central
 - ~ pay rate of students \$8.50 per hour
 - ~ line salary allocation for the FY \$7500
- 2017 – instructional/lab/research areas ... 131 spaces with 25.19% of the 131 located in Bell Tower Central while 22.14% of the 131 spaces are in Sierra Hall
 - ~ pay rate of students \$10-\$11 per hour
 - ~ line salary allocation for the FY \$7500

The increase of space from 76 to 131 amounts to 41.98% more additional areas, equipment, and items to check while resources and budget has remained the same.

Brief Project Description Additional Documents

Project/Activity Budget

\$ 7,500.00 FY BUDGET
\$ 4,725.00 MSFT BUDGET REQUEST
\$12,225.00 TOTAL

Project/Activity Budget Additional Documents

Project Assessment

The supplemental funding will provide the additional support given CI's growth and the expansion of duties for this position. Any unused balance will be returned to MSFT.

MSFT is the only source of this supplemental request for funding in FY 2018-2019

Project Assessment Additional Documents

Sources of Project Support

MSFT is the only source of this supplemental request for funding in FY 2018-2019

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 19 2018



AVP/Dean Review



I approve of this MSFT Fee Application



Scott Frisch

Jan 19 2018