

# 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

Bell Tower Study Lounge

### Requestor

Doreen Hatcher

### Requestor Phone Number

805-437-3156

### Requestor Email

doreen.hatcher@csuci.edu

### Amount of MSFT Funding Requested

46740.92

### Date Funding Needed by

Oct. 1, 2018

### Are you a member of the Division of Student Affairs?

- ☐ No  
☒ Yes

### Please select your Student Affairs reviewer

DeBoni, Toni Rae - Associate Vice President for Student Affairs/Dean of Students

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

- ☒ No  
☐ Yes

### Has this project or activity previously received MSFT funding?

- ☒ No  
☐ Yes

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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

Student Transition and Engagement Programs (STEP) seeks funding for refresh of the Bell Tower Study Lounge (BEL 2365). STEP proposes this refresh to support scholarship and learning through the provision of a group study space as well as quiet study spaces for use by students, faculty and staff.

Funds will be used to purchase new furniture items, lockers, address paint and electrical work, and technology upgrades: Installation of 36 lockers; installation of 9 individual study stations; installation of a group study workstation; 4 electrical power supply additions.

The furniture options in the space are dated and show signs of heavy use. Present furniture options lack style uniformity, and in some cases, do not appear to be the adequate for the current configuration (chair height does not match desk height). Refreshing this area will provide students and members of the campus community immediate benefit through the provision of new, more comfortable, seating options. Moreover, the functionality of the space will be diversified through the addition of a group study work station.

Research supports the benefits of designated study spaces. Such offerings give students, especially commuting students, dedicated space for studying that is located near their classes and available around class times. Additionally, students will have a place to recharge their brains and technology. The design of the space promotes a community feel for students who are able to work independently or collaborate with one another.

In its current configuration, the space is equipped with five nooks. Three of these nooks are outfitted with two small desks which allow for six individual work stations. The area also maintains a nook with 3 couches which provides seating for 8 individuals. The couches are ripped and show heavy signs of wear. Present furniture options include: 2 full couches (seating for 6); 1 loveseat (seating for 2); 6 desks for individual study; 10 chairs; 1 bookshelf; 1 combination trash/recycling receptacle

This request will provide for 9 individual work stations and 1 group study area. Individual stations will be equipped with a flat desk surface and partitions to create physical separation in each nook. Each individual study space will also have access to

an electrical power supply. The group station will provide seating for up to 5 and will have a large wall-mounted TV monitor that can project a laptop screen. Additionally, the space refresh will also permit the installation of 36 lockers for student use.

- 9 individual work stations with swivel chair at each station
- 1 group workstation with 5 castor chairs
- 1 TV monitor (55") and with wall mount
- 36 Lockers

\*All existing furniture in the space will be removed with the exception of the recycling/trash receptacle.

At the present time, there is no hard deadline. Ideally the space refresh will be completed prior to student arrival for the spring semester of the 2018 academic year. Orders will need to be placed by October 1 to align with vendor lead times.

## Brief Project Description Additional Documents

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### Project/Activity Budget

STEP would like to request a total of \$ 46,740.92 for the addition of the locker units, furniture upgrades, facility work, and technology improvements. Attachments: quote for furniture and lockers, quote for technology upgrades, quote for CI Facilities Services work, digital layout of the space.

Furniture (Work Stations and Lockers): BKM Office Environments, \$21,424.71

TV (includes support accessories): Best Buy, \$929.97

Electric and Paint Work: CI Facilities Services, \$5,861.91

Total \$28,216.59

Add 5% \$29,627.42

The costs noted above include shipping, sales tax and a 5% allowance for price increases (current quotes may expire prior to committee review). If there are no price increases or adjustments are less than 5%, any unspent balance would be returned to MSFT. Please refer to the Excel document for more detailed budget information.

Priority A: CI Facility Services Work [\$5,861.91]

Priority B: Installation of 9 individual study stations [\$6,847.59]

Priority C: Installation of group study space (includes technology upgrades) [4339.21]

Priority D: Installation of Lockers [\$12,597.87]

\*Please note that BKM items will not total the price reflected above. The \$850.00 installation charge has been added to each BKM line item.

We have worked with BKM to intentionally provide a balance between aesthetic, functionality, and durability. We believe the present proposal represents reasonable fiscal responsibility in working with a contracted vendor.

### Project/Activity Budget Additional Documents

[CI Facility Services- WO-089620 \(002\).pdf](#)

[Q30912 - Bell Tower Rm 2365.pdf](#)

[Scope of work.pdf](#)

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### Project Assessment

The best measure of effectiveness will be student usage of the space. Usage will be tracked by direct observation once daily for the 2018-2019 academic year by department staff. Additionally, STEP will conduct an annual satisfaction survey of students to determine the effectiveness of study space as well as storage offerings throughout the campus.

Signage in the area will be provided to inform students of the use of MSFT fee funding. Additionally, digital marketing in the Mission Lounge will reiterate this information. The satisfaction survey will also highlight the source of funding.

### Project Assessment Additional Documents

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### Sources of Project Support

Currently, MSFT is the only funding source 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.

 Doreen Hatcher Jan 19 2018

**▼ Student Affairs Review**

☒ I approve of this MSFT Fee Application

 Toni DeBoni Jan 19 2018

**▼ VP Student Affairs Review**

☒ I approve of this MSFT Fee Application

 Genevieve Evans-Taylor Jan 19 2018