

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 Terrace

Requestor

Doreen Hatcher

Requestor Phone Number

805-437-3156

Requestor Email

doreen.hatcher@csuci.edu

Amount of MSFT Funding Requested

45708.88

Date Funding Needed by

Sept. 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

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 & Engagement Programs (STEP) seeks funding for refresh of the Bell Tower Terrace. With limited indoor space on campus, the present proposal will permit the purchase of new industrial grade outdoor furniture. This will enable students and members of the campus community to convene outdoors and promote a greater sense of belonging for students.

Funds will be used to purchase the items listed below.

- Installation of outdoor seating options (6 tables and 22 chairs; 3 of the benches have the capability of accommodating an individual in a wheelchair)
- Installation of trash and recycling receptacles (2)
- Installation of six foot benches (7)
- Installation of solar power electrical options (umbrellas- 5)

The Bell Tower Terrace is highly-trafficked, yet underutilized space in the center of campus. Currently, the terrace has the capacity to seat approximately 70 students. While the space will serve the entire campus community, refreshing this space may have a particularly significant impact on CI's commuting student population (75%).

Research suggests that commuting students often travel individually to campus in their own vehicles and do not have [adequate] common spaces in which to spend time together which may lead to a very isolating collegiate experience (Banning & Hughes, 1986). In many cases, institutions do not provide sufficient opportunities for commuter students to develop relationships with peers, faculty, and staff. CI may create this space and foster a greater sense of belonging for commuting students by improving both the functionality and desirability of the Bell Tower Terrace for communal activities.

In its current configuration, the space is equipped with two light poles which offer limited lighting in the evening. Additionally, the terrace has one solar-powered umbrella which provides shade from sunlight and three charging ports for portable electronics via USB connections.

Present furniture options include:

- 11 benches (seating for 33)
- Four black tables with 15 matching chairs (seating for 15)
- Four burgundy tables with built-in seating for two (seating for 8)
- Three burgundy tables with seating for five (seating for 15)
- One umbrella with 3 USB charge ports
- Two trash receptacles

Proposed Configuration

The proposal will significantly reduce the seating capacity of the terrace, however, the overall functionality of the space will increase through the provision of additional shade options. The proposed additions will upgrade the existing, damaged furniture, with new industrial grade options.

- 2 Beacon Hill Recycled Plastic ADA Table, 3 Seats (Seats 6)
- 4 Beacon Hill Recycled Plastic Table, 4 Flat Seats (Seats 16)
- 7 Beacon Hill Recycled Plastic 6' Contour Bench (Seats 21)
- 2 Beacon Hill 70 Gal Rec Plastic Receptacle/Recycler, Bonnet Top
- 5 Fiberlite 9' Hexagon Umbrellas (1 existing will be retained for a total of six)

*All current furniture offerings will be removed with the exception of the solar umbrella which will be affixed to a newly acquired table.

No hard timeline exists. Ideally the furniture will be installed by the spring semester of the 2018 academic year. To meet this timeline all orders must be placed by the end of September to provide enough lead time from vendors.

Brief Project Description Additional Documents

Project/Activity Budget

STEP would like to request a total of \$45,708.88 for the addition of the terrace furniture and shade options. Attached: furniture quote, quote for the umbrellas, digital layout of the space.

The costs noted 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.

Furniture: Anova Furnishings, \$32,885.00

Solar Umbrellas: ZON, Inc., \$10,647.27

Total \$43,532.27

Add 5% \$45,708.88

Priority A: Installation of Furniture [totaling \$34,529.25]

- a. 2 Beacon Hill Recycled Plastic ADA Table, 3 Seats (Seats 6)
- b. 4 Beacon Hill Recycled Plastic Table, 4 Flat Seats (Seats 16)
- c. 7 Beacon Hill Recycled Plastic 6' Contour Bench (Seats 21)
- d. 2 Beacon Hill 70 Gal Rec Plastic Receptacle/Recycler, Bonnet Top

Priority B: Installation of Umbrellas [totaling \$11,179.63]

- a. 5 Fiberlite 9' Hexagon Umbrellas (1 existing will be retained for a total of six) w/ bases

Vendor selection was considered throughout this process in balancing aesthetic look and cost. Included quotes reflect cost savings from both vendors (10 percent product discount from Anova Furnishings as well as a 5 percent discount from ZON technology).

Additionally, reducing the designated seating options provides significant cost savings. Providing seating options for 70 would nearly double the dollar amount of this funding request.

Project/Activity Budget Additional Documents

[Zon- CSU- CHANNEL ISLANDS- Summer 2018_V1.pdf](#)

[Anova- CSUCI - Bell Tower Terrace - 1.pdf](#)

Project Assessment

The best measure of effectiveness will be student usage of Bell Tower Terrace. Usage will be tracked by direct observation once daily for the 2018-2019 academic year by department staff during the day. Additionally, STEP will track the use of the space for special events through the use of the 25Live space reservation software.

All products requested from Anova Furnishings are made from recycled plastic and come with a 20 year limited structural warranty.

The umbrellas offer solar power energy options for portable devices which reduces the need for traditional electric power needs.

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

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