

# 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

Stage Floor Replacement and Upgrades in Malibu 140

### Requestor

Catherine Burriss

### Requestor Phone Number

8054373126

### Requestor Email

catherine.burriss@csuci.edu

### Amount of MSFT Funding Requested

70000.00

### Date Funding Needed by

Summer 2018

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

- ☒ No  
☐ Yes

### Please select your AVP/Dean

Meriwether, James H - Interim Dean of Arts & Sciences

### 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

This request seeks funds to resolve an impending student safety issue. The stage platform in Malibu 140 is used daily by several classes of up to 30 students at a time (both Performing Arts Program required courses and GE offerings), and is in dire need of replacement.

In response to a 2015 assessment report (by a consultant hired by Performing Arts), which warned of the structural failure of the stage platforms within a year, Facilities removed some platform sections and reinforced the remaining in the Summer of 2016; however, that repair was estimated to last for only up to two years. At the suggestion of Academic Affairs, the Performing Arts program hired a consultant (Ben Crop) to design and draw up estimates for 3 options for a permanent replacement and upgrade. Performing Arts selected the lowest-estimate design as best suited to filling student needs in the space. These attached Additional Documents are from Ben Crop's work (note that PDFs for all options are available in a Google Drive folder linked to in "Links to Malibu 140 Projects Google Drive Folders.docx", but the chosen options have been converted to images in order to be inserted into .docx files):

"5 - Malibu 140 - Sprung Floor drawing.docx"

"Malibu 140 Stage Floor Project Cost Estimate.docx"

"Malibu 140 Stage Floor Scope of Work Estimate.docx"

The design chosen called for:

1. demolishing the current stage platforms and the asbestos tile-covered concrete altar
2. covering the rest of the asbestos tile floor with carpeting
3. installing a sprung-wood stage surface
4. adjusting ADA access ramping to the new stage platform height

Ben Crop (a highly skilled scenic designer, stage carpenter, and technical director, but not a construction contractor) provided high-quality designs and estimates that only covered his area of expertise. In subsequent discussions with Facilities, Academic Affairs, Art & Sciences, and Procurement, we have added to Ben Crops estimates to more accurately reflect the costs and particulars, including:

5. asbestos abatement (removing tiles covering the altar prior to demolition)
6. asbestos encapsulation (sealing the asbestos tiles prior to covering in carpet)

Replacing the stage floor in a theatre also requires adjusting electrical wiring and other components for lighting and sound equipment. Some of this electrics adjustment may fall under the charge-back amount for Facilities projects, but others are

more involved, such as installing a separate circuit for sound. Due to the need to accommodate a current PA major who uses a wheelchair, and in anticipation that any new structure will need to be ADA compliant anyway, we also asked Ben Crop to design new lighting instrument positions to replace positions blocked by the ADA required ramping (some of which has already been installed by Facilities in response to a student request for accommodations). Those designs and estimates (too numerous to convert to .docx files) are linked to the following Additional Document: "Links to Malibu 140 Projects Google Drive Folders.docx."

## 7. Rewiring

8. New lighting positions
9. Separate circuit for sound equipment

### **Brief Project Description Additional Documents**

[5 - Malibu 140 - Sprung Floor drawing.docx](#)

[Malibu 140 Stage Floor Project Cost Estimate.docx](#)

[Links to Malibu 140 Projects Google Drive Folders.docx](#)

[Malibu 140 Stage Floor Scope of Work Estimate.docx](#)

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### **Project/Activity Budget**

We are requesting \$70,000.00:

\$55,000.00 for Stage replacement and upgrade (including demolition, new stage floor, asbestos abatement & encapsulation, carpeting over asbestos tile, ADA compliant access to new stage floor and backstage area)

\$15,000.00 for Electrical components replacement and upgrade (including removal of current wiring, installation of new wiring, outlets, pipes for new lighting instrument positions, separate insulated circuit for sound)

Due to the cost and scope of this project, it will trigger a formal bid process. Because accurate asbestos abatement and demolition costs cannot be determined outside of this bid process, Procurement and Facilities have suggested we raise the project cost estimate considerably above Ben Crop's estimate (which is accurate only for the stage platform materials. A meeting with representatives from Procurement, Facilities, the Provost's Office, Arts & Sciences, and Performing Arts is scheduled for February 1, in order to continue shepherding this urgent, overdue, safety-minded project forward.

Cost estimates for the rewiring and lighting position upgrade are linked to Brief Project Description Additional Document: "Links to Malibu 140 Projects Google Drive Folders.docx." Guy Spevak's estimate for most of the rewiring and lighting instrument positions (pipes) as designed by Ben Crop is included as a Project/Activity Budget Additional Document ("Malibu 140 Stage Light ADD.xlsx"). Performing Arts is waiting on an estimate for the separate electrical circuit for sound.

At the request to the PA Program, Ben Crop provided three options for replacing the stage: a Simple Steel Deck for \$30,610.03, a steel deck without the altar for \$39,090.36, and a sprung wood floor without the altar for \$29,316.72. (Those estimates, again, do not accurately reflect the cost of demolition and asbestos abatement; they are available for reference in the Google Drive folder linked to in "Links to Malibu 140 Projects Google Drive Folders.docx.") Performing Arts chose the most affordable option, which while it may not last as long as steel deck, also has a sprung wood floor that works best for the dance, music, and theatrical courses and performances our integrated program offers.

### **Project/Activity Budget Additional Documents**

[Total Malibu 140 stage budget request.xlsx](#)

[Malibu 140 Stage Light ADD.xlsx](#)

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### **Project Assessment**

Assessment of this project will be documented by Performing Arts faculty members using their collective experience and feedback from students. Students in classes held in the new stage space will be informed that it was made possible through student fee funds. The wider campus community will have the opportunity to experience the effectiveness of the new stage through the public performances regularly produced by the Performing Arts Program.

### **Project Assessment Additional Documents**

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### **Sources of Project Support**

The Performing Arts Program Operating Budget only (barely) covers day-to-day operating costs, and does not include funds for significant repairs and upgrades.

### **Sources of Project Support Additional Documents**

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**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.

 Catherine Burriss Jan 20 2018

**▼ AVP/Dean Review**

☒ I approve of this MSFT Fee Application

 James Meriwether Jan 20 2018