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

Student Computers in Centers / TC01

Requestor

Herbert Aquino

Requestor Phone Number

805-437-8550

Requestor Email

herb.aquino@csuci.edu

Amount of MSFT Funding Requested

77600.00

Date Funding Needed by

9/1/2018

Are you a member of the Division of Student Affairs?

● No
○ Yes

Please select your AVP/Dean

Aquino, Herb - Interim AVP for Technology Operations / Deputy CIO

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

In order to provide the best experience for students, computers should be replaced about
every 3 years. Due to lack of funds, the Division of Technology and Innovation (T&I) has
been keeping computers for 5-6 years and even longer, but this results in slower
computers and more down-time. While general technology and instructional funding has
been used for upgrades in the past, these funds have dried up due to reduced state
spending.

Brief Project Description Additional Documents

Project/Activity Budget

The student computer priorities listed below are based on the opinion of T&I employees
and their familiarity with the age, condition and usage of the computers affected. This
proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate a la
carte selection for upgrades desired by the committee. The only constraint is that refresh
of affected devices in a single area must be completed simultaneously (i.e, all computers
in a selected space must be replaced at the same time).
In the attached budget in Excel, elements are ranked according to priority.

Project/Activity Budget Additional Documents

TI01.png

Project Assessment

1. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.
Student satisfaction with IT equipment will be gauged in a satisfaction survey.

Project Assessment Additional Documents

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Sources of Project Support

MSFT is the only source of support for the project.
MSFT is the only source of funding support for this project.

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.

✏ Herbert Aquino   Jan 19 2018

▾ AVP/Dean Review

☑ I approve of this MSFT Fee Application

✏ Herbert Aquino   Jan 19 2018