Materials, Services, Facilities and Technology Fee Fiscal Year 2019-2020 Budget Request Form

DUE: Friday, January 25th, 2019

If you have questions about this form, please contact David Daniels at david.daniels@csuci.edu
For additional information please consult the MSFT web page

▾ Application

Project or Activity Title

T02 Information Technology Services 02 - Computer Labs

Requestor

Heliodoro Garcia

Requestor Phone Number

805-437-3264

Requestor Email

jerry.garcia@csuci.edu

Staff Support Member for Activity

Liza Bruno

Staff Support Member Email

liza.bruno@csuci.edu

Amount of MSFT Funding Requested

353427.11

Date Funding Needed By

7/1/2019

Are you a member of the Division of Student Affairs?

- ● No
- ○ Yes

Please select your AVP/Dean

Mosinskis, Peter - Interim Assistant Vice President for Information Technology Services

Require_DSA_AVP_Review

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

- ● No
- ○ Yes

Has this project or activity previously received MSFT funding?

- ○ No
- ● Yes

Please list the 4-digit MSFT sequence and Title

18.46 Information Technology Services 02 - Computer Labs

Please attach a copy of report

T2_report.pdf

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.
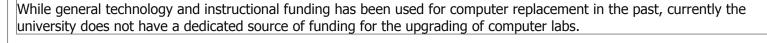
4. **Sources of Project Support**

   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

Technology use in the modern classroom directly supports the CSUCI mission statement by providing teaching and learning tools to facilitate the learning within and across disciplines through integrated technology approaches.

In an effective modern teaching and learning environment, it is not only essential but also critical for technology in computer labs to be up-to-date with the most current standards. Making sure computers are up-to-date helps to prevent computer performance to taper off (all computer functions begin to slow down) as new software is added or upgraded to the latest versions. Most computer lab software and instructional materials (ex.: Canvas, MS Office, Adobe Creative Cloud, SPSS, MatLab, ArcGIS, multimedia, etc) will place high demands on a desktop's CPU, RAM, and graphics card in order to function properly.

Life expectancy of desktops in a computer lab should typically be around 3 to 4 years with full warranty. Full manufacture warranty covering the computers' lifespan helps expedite the servicing of any malfunctioning equipment and helps to avoid prolonged downtime.

While general technology and instructional funding has been used for computer replacement in the past, currently the university does not have a dedicated source of funding for the upgrading of computer labs.

Brief Project Description Additional Documents

Project/Activity Budget

Computer labs priorities listed are based on the opinion of ITS employees and their familiarity with the age, condition and usage of the locations affected. In the attached budget in PDF, elements are ranked according to priority.

Project/Activity Budget Additional Documents

T2_MSFT 19-20 Order.pdf

Project Assessment

The effectiveness of the project will be assessed and measured as follows:

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. To acknowledge the use of student funds, small stickers may be affixed to each affected device as desired. In addition, ITS can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~$50 per room.

Project Assessment Additional Documents

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

Accounting String to Fund Any Overage Above MSFT Award

616903-GD925-990101

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, transfers of funds, and all transactions related to approved projects

Please review MSFT web page for information about the fund and its objectives before submitting your application.

Heliodoro Garcia   Jan 25 2019

AVP/Dean Review

● I recommend approval of the MSFT Funds Request described on this page
○ I DO NOT recommend approval of the MSFT Funds Request described on this page

Comments

Peter Mosinskis Jan 25 2019

Information Technology Services 02 - Computer Labs

Request Type	Location	Commnets	Quantity instructors	Quantity special laptop	Quantity apple laptop	Quantity dell laptop	Quantity special lab desktops	Quantity lab desktop
t2	BRO 1330	2019-2020	0					50
t2	BRO 1550	2019-2020	0					92
t2	SIE 1131	2019-2020	1				24	0
t2	SIE 1212	2019-2020	1					24
t2	SIE 1432	2019-2020	1				24	0
t2	SIE 3314	2019-2020	1					24
t2	SIE 3332	2019-2020	1					24
t2	SIE 3344	2019-2020	1					24
			6	**0**	**0**	**0**	**48**	**238**
Unit price			$ 1,142.10				$ 1,557.41	$ 1,142.10
Subtotal			$ 6,852.58				$ 74,755.44	$ 271,819.09
Total								$ 353,427.11

MSFT Technology & Innovation / Computer Labs 2018-2019 Submission: (in priority order)

Area	BLDG/RM#	Quantity	Model to be purchased	Unit Cost	Subtotal	Notes: Replacing
Aliso 133	Aliso 133	2	Dell Optiplex 7450	$1,100.00	$2,200	Replacing expired computer
Aliso 231	Aliso 231	6	Dell Optiplex 7450	$1,200.00	$7,200	Replacing expired computer
Education Lab	BEL 2716	6	Dell Desktop	$1,200.00	$7,200	Replacing expired computer
Broome Reading Room	BRO RR	30	Dell Optiplex 7450	$1,200.00	$36,000	Replacing expired computer
Broome Reading Room	BRO RR ADA	2	Dell Optiplex 7450	$1,200.00	$2,400	Replacing expired computer
STEM Center	ELD 120	2	Dell Optiplex 7450	$1,200.00	$2,400	Replacing expired computer
Art lab	TOP 1976	25	iMac	$2,300.00	$57,500	Replacing expired computer
Tutoring Lab	SIE 1119	8	iMac	$1,900.00	$15,200	Replacing expired computer
Tutoring Lab	SIE 1119	2	Dell tower	$1,200.00	$2,400	Replacing expired computer
Networking Lab	SIE 1131	25	Dell Desktop	$1,200.00	$30,000	Replacing expired computer
Robotics Lab	SIE 1141	12	Dell Desktop	$1,200.00	$14,400	Replacing expired computer
Computer Science Instructional Lab	SIE 1212	25	Dell desktop	$1,200.00	$30,000	Replacing expired computer
Computer Science Instructional Lab	SIE 1222	25	iMac	$2,300.00	$57,500	Replacing expired computer
Computer Science Instructional Lab	SIE 1232	25	iMac	$2,300.00	$57,500	Replacing expired computer
Computer Science Instructional Lab	SIE 1242	25	iMac	$2,300.00	$57,500	Replacing expired computer
Embedded Robotics Lab	SIE 1432	13	Dell desktop	$1,200.00	$15,600	Replacing expired computer
ESRM	SIE 2314	2	Dell Latitude 7480	$1,200.00	$2,400	Replacing expired computer
ESRM	SIE 2314	1	Dell Precision laptop	$1,200.00	$1,200	Replacing expired computer
24hour lab	TBD	25	Dell Optiplex 7450	$1,200.00	$30,000	New Lab
				Total Cost	$428,600	