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

T04 Information Technology Services 04 - Classroom AV Improvements

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

89000.00

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

18.48 Information Technology Services 04 - Classroom AV Improvements

Please attach a copy of report

T4_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 academic classroom environment, it is essential for technology to be up-to-date with the most current technology standards. A/V equipment typically needs to be upgraded in an average of every five years. Additionally, all technology should be at all times under manufacture warranty to help expedite the servicing of any malfunctioning equipment to avoid prolonged classroom equipment downtime.

While general technology and instructional funding has been used for upgrades in the past, currently the university does not have a dedicated source of funding for upgrading of academic or library classrooms.

Academic Classrooms:
Audio and video (A/V) equipment is an essential piece of technology in today's modern academic classroom. A/V equipment makes the learning process much more engaging for students who are used to interfacing with technology. In order to

provide the best experience for student learning and faculty presentation, A/V analog equipment should be made a priority to be replaced and converted to the most current A/V digital technology available.

Library Classrooms:
Librarians at Broome Library utilize best practices in teaching for their information literacy instruction sessions, which recognizes that lecture alone is not an effective educational strategy. As such, the instruction approach in the library relies heavily upon technology (currently, this means projector screens, and laptops used by students). The use of this technology allows students to see the various steps in the research process before trying to repeat the process on their own, during the hands-on research time that is part of every library session.   The current screen resolution of our overhead projectors is low, and has a poor visual output that does not allow all students in the class the ability to see the screen. This has a negative impact on student learning during our instruction sessions.   The library needs technology within its classrooms that allows librarians to teach students the material through demonstration, so that students will then have the opportunity to apply what they learned and engage with the material being taught.
Supporting Stats:
• ~130 instruction sessions to students each semester;
• the average class size is ~23 students per session.

• Thus, ~3,000 (2,990) students are served by the technology and equipment in these classrooms each semester, just under ~5,800 students per year

Brief Project Description Additional Documents

Project/Activity Budget

The AV equipment 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 word, elements are ranked according to priority.

Project/Activity Budget Additional Documents

T4_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.
4. Library will provide input and feedback of success of implementation.

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

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✎   Peter Mosinskis _____   Jan 25 2019 _____

Information Technology Services 04 - Classroom AV Improvements

Bulding/Room	Quantity	Unit Cost	Subtotal	Notes
BEL 1352	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 1462	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 1568	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 1642	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 1728	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 2372	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 2414	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 2424	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 2505	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BEL 2704	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
BRO 1360	1	$ 3,000.00	$ 3,000.00	Analog to Digital Upgrade (no projector)
BRO 1756	1	$ 3,000.00	$ 3,000.00	Analog to Digital Upgrade (no projector)
BRO 2325	1	$ 8,000.00	$ 8,000.00	Dual Projector System
MAN 1101	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
MAN 1142	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
MAN 1149	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
MAN 1202	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
NAP 1180	1	$ 5,000.00	$ 5,000.00	Standard AV Refresh
Total			**$ 89,000.00**	

	A	B	C	D	E	F	G	H	I	J	K	L
1	MSFT Technology & Innovation/Classroom AV Improvements 2018-2019 Submission: (in priority order)											
2	Priority	Area	BLDG/RM#	Quantity	Model to be purchased	Unit Cost	Subtotal	Notes: Replacing	MSFT COMMITTEE DECISION:			
3			DN 1500	1		$8,000	$8,000	Replacing expired equipment				
4			MVS 1908	1		$8,000	$8,000	Replacing expired equipment				
5			AL 150	1		$8,000	$8,000	Replacing expired equipment				
6			MA 120	1		$8,000	$8,000	Replacing expired equipment				
7			BL 1360	1		$8,000	$8,000	Replacing expired equipment				
8			BL 1310	1		$5,000	$5,000	Replacing expired equipment				
9			BL 1750	1		$5,000	$5,000	Replacing expired equipment				
10			BL 1756	1		$5,000	$5,000	Replacing expired equipment				
11			BL 2480	1		$5,000	$5,000	Replacing expired equipment				
12			BL 2490	1		$5,000	$5,000	Replacing expired equipment				
13			BT 1621	1		$5,000	$5,000	Replacing expired equipment				
14			BT 1684	1		$5,000	$5,000	Replacing expired equipment				
15			BT 2688	1		$5,000	$5,000	Replacing expired equipment				
16			NA 1180	1		$5,000	$5,000	Replacing expired equipment				
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33						Total Cost	$85,000					