# 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

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### ▾ Application

**Project or Activity Title**

T05 Information Technology Services 05 - Classroom Instructor Stations

**Requestor**

Heliodoro Garcia

**Requestor Phone Number**

8054373264

**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**

26268.23

**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**

18.49 Information Technology Services 05 - Classroom Instructor Stations

**Please attach a copy of report**

[T5_report.pdf](T5_report.pdf)

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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**

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 classrooms to be up-to-date with the most current standards. In today's modern teaching environment, instructor computer stations are one of the most important tools instructors rely on for teaching. Making sure instructor computer stations are up-to-date helps preventing 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 classroom 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 instructor computer stations.

## Brief Project Description Additional Documents

## Project/Activity Budget

Instructor computer stations 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

T5_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 05 - Classroom Instructor Stations

| Request Type | Location | Commnets | Quantity instructors | Quantity special laptop | Quantity apple laptop | Quantity dell laptop | Quantity lab desktop |
|---|---|---|---|---|---|---|---|
| t5 | BEL 1462 | 2019-2020 | 1 | | | | |
| t5 | BEL 1491 | 2019-2020 | 1 | | | | |
| t5 | BEL 1494 | 2019-2020 | 1 | | | | |
| t5 | BEL 1602 | 2019-2020 | 1 | | | | |
| t5 | BEL 1611 | 2019-2020 | 1 | | | | |
| t5 | BEL 1621 | 2019-2020 | 1 | | | | |
| t5 | BEL 1642 | 2019-2020 | 1 | | | | |
| t5 | BEL 1688 | 2019-2020 | 1 | | | | |
| t5 | BEL 1716 | 2019-2020 | 1 | | | | |
| t5 | BEL 1726 | 2019-2020 | 1 | | | | |
| t5 | BEL 2598 | 2019-2020 | 1 | | | | |
| t5 | MAN 1101 | 2019-2020 | 1 | | | | |
| t5 | MAN 1142 | 2019-2020 | 1 | | | | |
| t5 | MAN 1149 | 2019-2020 | 1 | | | | |
| t5 | SIE 1111 | 2019-2020 | 1 | | | | |
| t5 | SIE 1121 | 2019-2020 | 1 | | | | |
| t5 | SIE 1314 | 2019-2020 | 1 | | | | |
| t5 | SIE 1324 | 2019-2020 | 1 | | | | |
| t5 | SIE 1344 | 2019-2020 | 1 | | | | |
| t5 | SIE 1411 | 2019-2020 | 1 | | | | |
| t5 | SIE 1422 | 2019-2020 | 1 | | | | |
| t5 | SIE 2314 | 2019-2020 | 1 | | | | |
| t5 | SIE 2324 | 2019-2020 | 1 | | | | |
| | | | **23** | **0** | **0** | **0** | **0** |

| | | |
|---|---|---|
| **Unit price** | $ | 1,142.10 |
| **Subtotal** | $ | 26,268.23 |
| **Total** | $ | **26,268.23** |

| BLDG/RM# | Quantity | Unit Cost | Subtotal | | BLDG/R | Quantit | Model t | Unit Cost | Subtotal | |
|---|---|---|---|---|---|---|---|---|---|---|
| Ali 131 | 1 | $1,200.00 | $1,200.00 | | NOR 15! | 1 | | $1,200.00 | $1,200.00 | |
| ALI 133 | 1 | $1,200.00 | $1,200.00 | | NOR 23: | 1 | | $1,200.00 | $1,200.00 | |
| ALI 134 | 1 | $1,200.00 | $1,200.00 | | NOR 25! | 1 | | $1,200.00 | $1,200.00 | |
| Ali 150 | 1 | $1,200.00 | $1,200.00 | | NOR 25! | 1 | | $1,200.00 | $1,200.00 | |
| Ali 231 | 1 | $1,200.00 | $1,200.00 | | MAN 11 | 1 | | $1,200.00 | $1,200.00 | |
| ALI 233 | 1 | $1,200.00 | $1,200.00 | | MAN 11 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1302 | 1 | $1,200.00 | $1,200.00 | | MAN 12 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1352 | 1 | $1,200.00 | $1,200.00 | | SIE 1111 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1422 | 1 | $1,200.00 | $1,200.00 | | SIE 1121 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1424 | 1 | $1,200.00 | $1,200.00 | | SIE 1141 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1494 | 1 | $1,200.00 | $1,200.00 | | SIE 13 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1491 | 1 | $1,200.00 | $1,200.00 | | SIE 13 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1602 | 1 | $1,200.00 | $1,200.00 | | SIE 13 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1611 | 1 | $1,200.00 | $1,200.00 | | SIE 13 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1621 | 1 | $1,200.00 | $1,200.00 | | SIE 1411 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1684 | 1 | $1,200.00 | $1,200.00 | | SIE 1422 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1688 | 1 | $1,200.00 | $1,200.00 | | SIE 1432 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1704 | 1 | $1,200.00 | $1,200.00 | | SIE 2111 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1716 | 1 | $1,200.00 | $1,200.00 | | SIE 2121 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 1728 | 1 | $1,696.75 | $1,696.75 | | SIE 2131 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 2352 | 1 | $1,200.00 | $1,200.00 | | SIE 214: | 1 | | $1,200.00 | $1,200.00 | |
| BEL 2372 | 1 | $1,200.00 | $1,200.00 | | SIE 2314 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 2572 | 1 | $1,200.00 | $1,200.00 | | SIE 2332 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 2688 | 1 | $1,200.00 | $1,200.00 | | SIE 2333 | 1 | | $1,200.00 | $1,200.00 | |
| BEL 2716 | 1 | $1,200.00 | $1,200.00 | | SIE 2344 | 1 | | $1,200.00 | $1,200.00 | |
| BRO 1756 | 1 | $1,200.00 | $1,200.00 | | SIE 2411 | 1 | | $1,200.00 | $1,200.00 | |
| BRO 2480 | 1 | $1,200.00 | $1,200.00 | | SIE 2422 | 1 | | $1,200.00 | $1,200.00 | |
| BRO 2490 | 1 | $1,200.00 | $1,200.00 | | SIE 243: | 1 | | $1,200.00 | $1,200.00 | |
| BRO 2680 | 1 | $1,200.00 | $1,200.00 | | SIE 331< | 1 | | $1,200.00 | $1,200.00 | |
| NOR 1530 | 1 | $1,200.00 | $1,200.00 | | SIE 333: | 1 | | $1,200.00 | $1,200.00 | |
| NOR 1535 | 1 | $1,200.00 | $1,200.00 | | SIE 334< | 1 | | $1,200.00 | $1,200.00 | |
| NOR 1545 | 1 | $1,200.00 | $1,200.00 | | | | | | | |
| NOR 1550 | 1 | $1,200.00 | $1,200.00 | | | | | | | |
| | | | | | | | | Total Cost | $77,297 | |