

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

DSA Computer Refresh for Student Center Spaces

Requestor

Dorothy Ayer

Requestor Phone Number

805-437-8517

Requestor Email

dorothy.ayer@csuci.edu

Staff Support Member for Activity

Courtney Ellis

Staff Support Member Email

courtney.ellis@csuci.edu

Amount of MSFT Funding Requested

54340.00

Date Funding Needed By

7/15/2019

Are you a member of the Division of Student Affairs?

- No
 Yes

Please select your manager or initial reviewer in Student Affairs

Ayer, Dorothy - Special Asst to VP Student Affairs & Strategic Operations Administrator

Require_DSA_AVP_Review

no

Student Affairs AVP Reviewer

N/A

Student Affairs VP Reviewer

Yao, Richard - Vice President for Student Affairs

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

The previous MSFT allocations for these computers were over the course of several fiscal years and submitted by the Division of Technology & Innovation/Division of Technology & Communication with their other centralized computer refresh

Please attach a copy of report

[Student Computer Request Example.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

Over the course of many years, computers within general student center spaces have not been refreshed in a timely manner, causing computers to become out of warranty, faulty, and slow-acting. This year, the Division of Student Affairs (DSA) has taken ownership of the MSFT request process for DSA center spaces in the hopes to implement a computer refresh process for all student center spaces – effectively putting into action a cycle in which a portion of the student computers that exist in student centers are refreshed each year.

Currently, within the DSA center spaces (which includes the Multicultural Dream Center, the Student Success Center,

Disability Accommodations & Support Services, University Outreach, the Student Leadership Center, Veterans Resource Center, Commuter Resource Center, etc.) there are 67 computers that have previously been funded by MSFT that are either out of warranty or will be out of warranty this academic year. With this request, the Division would like to ask that MSFT funds be re-awarded to fund those computers that are at the greatest risk – those that are more than two years out of warranty (2017 or earlier) – totaling 39 computers (13 laptops and 26 all-in-ones). This will allow for the necessary prioritization of computers to take place, with the intent that over the next two years, the Division will get to a place where requests are able to closely resemble a request of approximately 33% replacement of inventory every three years. While it is understood that the request is a higher proportion this year, the Division feels that this is necessary, given how out-of-date the warranty for these computers are. The Division is also willing to commit Division general funds should computers out of warranty expire before they are able to be refreshed through the proposed refresh plan – this is in an effort to demonstrate the Division’s commitment and acknowledgement of how important and instrumental these computers are to student success.

These computers are solely for student access within student spaces and make a direct impact on student success. Within the centers cited above, for the fall 2018 term alone, the Division saw over 2,150 unique students visit these spaces (i.e. these are unique students who visited, not student visits – meaning that some of these students could have visited a center once, but some could have visited a center every day) – with computer use and printing consistently cited as a top reason for a student visit. With this data, the Division knows that the availability of computers for the student population that CSUCI serves is vital to support the educational and co-curricular experience of CSUCI students and undoubtedly impacts their ability to succeed.

If provided this funding, implementation will occur ASAP with all computers ordered centrally through the Vice President for Student Affairs office for ease and efficiency.

Brief Project Description Additional Documents

Project/Activity Budget

Detailed budget prioritization attached.

Laptops \$1,510 (13) = \$19,630

All-in-Ones \$1,145 (26) = \$29,770

Plus a built in 10% contingency of \$4,940, given that the quotes used to develop the attached budget may change before purchases are made. If funds are not needed, they will be returned to MSFT.

When developing the proposal, steps were taken to reduce costs when possible, for example, some of the previously funded models were Apple computers, for this proposal, PC computers were requests instead in an effort to save money.

Project/Activity Budget Additional Documents

[DSA MSFT Computers.pdf](#)

Project Assessment

The Division has committed to consistent utilization tracking for all programs and services within the DSA, including center spaces. As such, the Division will be able to provide reliable data regarding student computer utilization. Additionally, the Division will be able to work with IT to monitor the number of work order requests that are needed to maintain the existing computer to ensure that resources are allocated thoughtfully.

Project Assessment Additional Documents

Sources of Project Support

As mentioned before, MSFT has been the primary source of funding for student center computers in the past and the Division is hopeful that the MSFT committee will continue to find student center computers a valuable resource to offer CSUCI students; however, given the great amount of computers that are needed to be refreshed, the Division is willing to serve in a 'contingency' capacity and commit Division general funds should computers out of warranty expire/die before they are able to be refreshed through the proposed refresh plan – this is in an effort to demonstrate the Division's commitment and acknowledgement of how important and instrumental these computers are to student success.

Sources of Project Support Additional Documents

Accounting String to Fund Any Overage Above MSFT Award

GD901-510101

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.

 Dorothy Ayer Jan 23 2019

▼ Student Affairs 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

 Dorothy Ayer Jan 23 2019

▼ Student Affairs VP 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

This looks great, Dottie. Glad to see you included some data points to support the request.

 Richard Yao Jan 24 2019

Notes	Manufacturer	Model	Warranty Expiration Date	Replacement Cost	Notes2
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
EOP Check-out Laptop	Lenovo	Lenovo T430	6/3/2015	\$ 1,510.00	
DASS Testing Room 255 Cubicle F	Dell	Optiplex 9010 AIO	3/30/2016	\$ 1,145.00	
Student ComputerMSFT	Dell	Optiplex 9020 AIO	1/23/2017	\$ 1,145.00	
Student Computer Center MSFT	Dell	Optiplex 9020 AIO	1/23/2017	\$ 1,145.00	
Student Computer Center MSFT	Dell	Optiplex 9020 AIO	1/23/2017	\$ 1,145.00	
Student Computer Center MSFT	Dell	Optiplex 9020 AIO	1/27/2017	\$ 1,145.00	
Student Computer	Dell	Optiplex 9020 AIO	2/21/2017	\$ 1,145.00	
MDC Computer Lab	Dell	Optiplex 9020 AIO	2/22/2017	\$ 1,145.00	
MDC Computer Lab	Dell	Optiplex 9020 AIO	2/22/2017	\$ 1,145.00	
Student Computer	Dell	Optiplex 9020 AIO	2/22/2017	\$ 1,145.00	
Student Computer MSFT	Dell	Optiplex 9020 AIO	2/22/2017	\$ 1,145.00	
Student Computer MSFT	Dell	Optiplex 9020 AIO	2/22/2017	\$ 1,145.00	
Student Computer MSFT	Dell	Optiplex 9030 AIO	2/22/2017	\$ 1,145.00	
Student Computer MSFT	Dell	Optiplex 9020 AIO	2/23/2017	\$ 1,145.00	
Testing Room 216 Cubicle F	Dell	Optiplex 9020 AIO	2/27/2017	\$ 1,145.00	
Testing Room 255 Cubicle E	Dell	Optiplex 9020 AIO	2/27/2017	\$ 1,145.00	
Testing Room 216 Cubicle A	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
Testing Room 216 Cubicle D MSFT	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
Testing Room 218	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
Testing Room 255 Cubicle B	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
Testing Room 255 Cubicle C	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
MDC Computer Lab	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
MDC Computer Lab	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
Student Computer	Dell	Optiplex 9020 AIO	3/14/2017	\$ 1,145.00	
MDC Computer Lab MSFT	Dell	Optiplex 9020 AIO	6/3/2017	\$ 1,145.00	
MDC Computer Lab MSFT	Dell	Optiplex 9030 AIO	8/13/2017	\$ 1,145.00	
Student computer MSFT	Dell	Optiplex 9030 AIO	8/13/2017	\$ 1,145.00	
Student Computer MSFT	Apple	Apple MacBook Air	8/15/2017	\$ 1,510.00	Replace with Dell laptop
Student Computer MSFT	Apple	Apple MacBook Air	8/15/2017	\$ 1,510.00	Replace with Dell laptop
				\$ 49,400.00	

Laptops	13	\$ 1,510.00	\$ 19,630.00
All in Ones	26	\$ 1,145.00	\$ 29,770.00
	39		\$ 49,400.00



**Materials, Services, Facilities and Technology Fee
Fiscal Year 2014-2015 Budget Request Form***

DUE: Friday, February 14, 2014 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Student Computers in Centers Upgrades**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/14**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$21,600, or fraction thereof**

Date Funding Needed by: **7/1/2014**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2013-2014 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**
(Report attached; indicates previous MSFT expenditures as available)

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 pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 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.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) 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.

Computers in open areas such as classrooms and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models). Preference for desktop computers is given to all-in-one workstations, which reduce clutter and use less desk space.

Computers shall be procured and installed over the course of the 2014-2015 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

2. Project/Activity Budget. Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding. 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?

The student computer priorities listed below are based on the opinion of T&C 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 classroom, lab, laptop cart or designated area must be completed simultaneously (i.e., all computers in a selected space must be replaced at the same time).

<i>Description</i>	<i>Total Count</i>	<i># to be refreshed in 2013-2014</i>	<i>Recommended cost for 2013-2014</i>
Computers for students in designated campus units (DCUs)	51	18	\$21,600

In the attached budget in Excel, elements are ranked according to priority.

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.

Project effectiveness will be assessed based on the following measures:

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, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~\$50 per room.

4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. Please explain if MSFT is the only source of support for the project.

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

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 the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for seeing that any revenue that is intended to offset the amount of the MSFT award is transferred accordingly.

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

Requestor

Signature

Date

2013-14 Report

Date: 2/13/2014

As of this report, none of the student computers in centers have yet been refreshed, due to procurement issues.

Completed?	Priority	Center	Building	Room	Qty	Priority 1 Qty (Immediate Attention)	Priority 2 Qty (Recommended Upgrade)	Next Year	Future Years	Unit Cost	Priority 1 Subtotal
		EAC	BT	1541	9	9				\$1100	\$9,900
		Learning Resource Center	Broome	2760	7	7				\$1100	\$7,700
		Writing Center	Broome	2360	5	5				\$1200	\$6,000
		EAC - Library	Broome	1740	2	2				\$1100	\$2,200
		Enrollment Center	Sage	1044	2	2				\$1100	\$2,200

Completed?	Priority	Center	Building	Room	Qty	(Immediate	(Recommended	Year	Years	Unit Cost	Subtotal	Funding Source	Notes
		1 Veterans Resource Center	BT	1518	4	4	4			\$1,200	\$4,800		D760,780 and 620
		2 Career Services	BT	1548	4	4	4			\$1,200	\$4,800		D745 and 755
		3 Comp Sci Tutoring Center	BT	2362	5	5	5			\$1,200	\$6,000		iMac
		4 EOP	BT	1538	3	3	3			\$1,200	\$3,600		D745 and 755
		5 Advising Center	BT	1592	2	2	2			\$1,200	\$2,400		D755
		6 Health Center	Yuba		2	2			2	\$1,200	\$0		Lenovo M90
		7 MWGSC	BT	1512	0	0				\$1,200	\$0		
		8 NSOTP	BT	1506	0	0				\$1,200	\$0		
		9 (SSS)	BT	1805	6	6			6	\$1,200	\$0		Lenovo M90

SUBTOTAL 21600

FUNDED FOR



Channel Islands
CALIFORNIA STATE UNIVERSITY

**Materials, Services, Facilities and Technology Fee
Fiscal Year 2015-2016 Budget Request Form***

DUE: Friday, January 9, 2015 @ 5:00 P.M.

Please return completed requests via email to gina.matibag@csuci.edu

If you have questions about this form, please contact Gina Matibag at (805) 437-3320
For additional information please consult the MSFT web page.

Project or Activity Title: **Student Computers in Centers / TC01**

Name of organization requesting funds: **Division of Technology & Communication** Date: **12/20/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$24,500**

Date Funding Needed by: **50% by 7/1/2015, 50% by 12/1/2015**

Will you receive funds from any other source(s)? **NO**

If yes, please detail amount requesting from other source(s) as well as your total request for fiscal year 2014-2015 (including request from MSFT).

Has this project or activity previously received MSFT funding? **NO**

(Report attached in Excel format; indicates previous MSFT expenditures as available)

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 pages and materials (applicants may be requested to meet with the committee to discuss proposals):

- 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.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) 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.

T&C proposes replacing a fraction of the total computers in each of these areas.

Computers in open areas such as student centers and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models). Preference for laptops computers, which reduce clutter and use less desk space.

Computers shall be procured and installed over the course of the 2015-2016 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) 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?

The student computer priorities listed below are based on the opinion of T&C 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.

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.

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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.

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

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

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

