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Application Summary

Competition Details

Competition Title:	MSFT Applications for 2020-2021
Category:	Internal Funding
Award Cycle:	2020-2021
Submission Deadline:	4/10/2020 3:00 PM

Application Information

Submitted By:	Jerry Garcia
Appplication ID:	276
Application Title:	MSFT 20-21 AV Improvements - ITS Proposal
Date Submitted:	2/28/2020 9:25 AM

Personal Details

Applicant First Name:	Jerry
Applicant Last Name:	Garcia
Applicant Department:	ITS
Email Address:	jerry.garcia@csuci.edu
Phone Number:	(805) 402-8058
Who is the Staff Support for Project/Activity?:	Dawn Canfield
Staff Support email:	dawn.canfield@csuci.edu

Application Details

Proposal Title

MSFT 20-21 AV Improvements - ITS Proposal

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.

There are two types of upgrades being proposed (see the budget sheet for details).

Standard A/V Upgrade: Upgrade existing A/V infrastructure and old wiring in the classroom. Upgrade projector to maintenance free laser projector while also increasing the resolution and the brightness of the projected image. Install new Digital transmitter to allow for the connection of HDMI computers. Install cable adapter ring to allow faculty to adapt from a variety of laptop/tablet outputs to the HDMI cable provided in the room. Replace speakers and amplifiers to ensure continued audio playback.

Control A/V Upgrade: Replace the A/V controller box only. Most of the controllers IT is proposing to replace are over 10 to 15 years old. The old controllers are great, but IT wants to be proactive and start replacing them before they died. The new Plus controllers will look and function the same as the old controllers, and will utilize newer technology which will allow greater flexibility where it comes to reporting.

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.

Amount of MSFT Funding Requested

228,750

Project/Activity Budget Detail

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 Proposal Budget Workbook Excel file, elements are ranked according to priority.

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

No

Other Funding Sources

MSFT is the only source of support for the project.

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

Has this project or activity previously received MSFT funding?

Yes

Acknowledgment

Fiscal Management

Project applicant/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 applicant/sponsor will be responsible for managing purchases, transfers of funds, and all transactions related to approved projects

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

SAMPLE

Project or Acitivity Title	Total Requested $$
Chemistry Laboratory Instrumataion Refresh	$452,000

Please layout in detail when various components of your plan will be complete in order to achieve key milestones. This information will be use to forecast the spending of MSFT within the fiscal year.
PS: all purchases/services need to be received and billed to CI before June 30th to account for the current fiscal year.

MSFT Planning Budget Calendar 2020-2021

Items or services requested to be funded	July 2020 -Period 1	August 2020-Period 2	September 2020 -Period 3	October 2020 -Period 4	November 2020 -Period 5	December 2020 -Period 6	January 2021 -Period 7	February 2021 -Period 8	March 2021 -Period 9	April 2021 -Period 10	May 2021 -Period 11	June 2021-Period 12	Grand Total
Puchase of UPS Power Conditioner				$ 9,000.00									$ 9,000.00
Purchase Glove Box			$ 42,000.00										$ 42,000.00
Purchase of Spectrohotometer						$ 156,000.00							$ 156,000.00
Purchase of Fluorimeter							$ 39,000.00						$ 39,000.00
Purchase of Analytical Ultracentrifuge			$ 198,000.00										$ 198,000.00
Lab. Student assistant hours to set up equip.								$ 2,000.00	###	$ 2,000.00	###		$ 8,000.00
Total	$ -	$ -	$ 240,000.00	$ 9,000.00	$ -	$ 156,000.00	$ 39,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -	$ 452,000.00

Garcia, Jerry - #276

Project or Acitivity Title	Total Requested $$
AV Ugrades	$ 228,750.00

Please layout in detail when various components of your plan will be complete in order to achieve key milestones.
This information will be use to forecast the spending of MSFT within the fiscal year.
PS: all purchases/services need to be received and billed to CI before June 30th to account for the current fiscal year.

formulas will calculate totals

MSFT Planning Budget Calendar 2020-2021

Items or services requested to be funded	July 2020 -Period 1	August 2020-Period 2	September 2020 -Period 3	October 2020 -Period 4	November 2020 -Period 5	December 2020 -Period 6	January 2021 -Period 7	February 2021 -Period 8	March 2021 -Period 9	April 2021 -Period 10	May 2021 -Period 11	June 2021-Period 12	Grand Total
11 Aliso Control Upgrades								$ 8,250.00					
33 Bell TowerControl Upgrades								$ 24,750.00					
5 Broome Control Upgrades								$ 3,750.00					
3 Del Norte Control Upgrades								$ 2,250.00					
3 Malibu Control Upgrades								$ 2,250.00					
13 NapaControl Upgrades								$ 9,750.00					
3 Ojai Control Upgrades								$ 2,250.00					
30 Sierra Control Upgrades								$ 22,500.00					
2 Solano Control Upgrades								$ 1,500.00					
1 Topanga Control Upgrades								$ 750.00					
1 Trinity Control Upgrades								$ 750.00					
1 ALI 190 Standard Upgrades								$ 10,000.00					
1 ALI 233 Standard Upgrades								$ 10,000.00					
1 BEL 1352 Standard Upgrades								$ 10,000.00					
1 BEL 1462 Standard Upgrades								$ 10,000.00					
1 BEL 1568 Standad Upgrades								$ 10,000.00					
1 BEL 1642 Standard Upgrades								$ 10,000.00					
1 BEL 1728 Standard Upgrades								$ 10,000.00					
1 BEL 2372 Standard Upgrades								$ 10,000.00					
1 BEL 2414 Satdard Upgrades								$ 10,000.00					
1 BEL 2424 Standard Upgrades								$ 10,000.00					
1 BL 2480 Standard Upgrades								$ 20,000.00					
1 BL 2490 Standard Upgrades								$ 20,000.00					
1 Ojai 1986 Standard Upgrades								$ 10,000.00					
Total								$ 228,750.00					$ 228,750.00

MSFT SUMMARY REPORT

Please provide a summary of your submission and explain how MSFT funding has helped improve resources and experiences for students at CI. Feel free to add 2-3 photos.

Upgrading the classrooms A/V allows faculty to utilize current technology while teaching their classes. Installing new projectors in the classrooms provides students with a clearer, higher resolution and brighter image which makes learning more accessible and comfortable. The A/V upgrade also replace less reliable and out of warranty equipment to reduce the likelihood of classes needing to be canceled due to unavailable A/V.

Funds from this submission will be used to replace outdated classrooms and labs A/V equipment for the locations listed in the table below. The proposed number of locations and priority of rooms to be improved listed below might change depending on the amount approved and funded for this request.

Standard A/V Upgrade: Upgrade existing A/V infrastructure and old wiring in the classroom. Upgrade projector to maintenance free laser projector while also increasing the resolution and the brightness of the projected image. Install new Digital transmitter to allow for the connection of HDMI computers. Install cable adapter ring to allow faculty to adapt from a variety of laptop/tablet outputs to the HDMI cable provided in the room. Replace speakers and amplifiers to ensure continued audio playback.

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Location	Qty	Type of Upgrade
Aliso	11	Control Upgrade
Bell Tower	33	Control Upgrade
Broome	5	Control Upgrade
Del Norte	3	Control Upgrade
Malibu	3	Control Upgrade
Napa	13	Control Upgrade
Ojai	3	Control Upgrade
Sierra	30	Control Upgrade
Solano	2	Control Upgrade
Topanga	1	Control Upgrade
Trinity	1	Control Upgrade
ALI 190	1	Standard Upgrade
ALI 233	1	Standard Upgrade
BEL 1352	1	Standard Upgrade
BEL 1462	1	Standard Upgrade
BEL 1568	1	Standard Upgrade
BEL 1642	1	Standard Upgrade
BEL 1728	1	Standard Upgrade
BEL 2372	1	Standard Upgrade
BEL 2414	1	Standard Upgrade

BEL 2424	1	Standard Upgrade
BL 2480	1	Standard Upgrade
BL 2490	1	Standard Upgrade
Ojai 1986	1	Standard Upgrade

We have not performed any of the AV upgrades yet from last years submission. Because the money does not get distributed early enough, the installs cannot happen until the following summer. The list below shows what will be worked on this summer.

BEL 1352	Standard AV Refresh
BEL 1462	Standard AV Refresh
BEL 1568	Standard AV Refresh
BEL 1642	Standard AV Refresh
BEL 1728	Standard AV Refresh
BEL 2372	Standard AV Refresh
BEL 2414	Standard AV Refresh
BEL 2424	Standard AV Refresh
BEL 2505	Standard AV Refresh
BEL 2704	Standard AV Refresh
BRO 1360	Analog to Digital Upgrade (no projector)
BRO 1756	Analog to Digital Upgrade (no projector)
BRO 2325	Dual Projector System
MAN 1101	Standard AV Refresh
MAN 1142	Standard AV Refresh
MAN 1149	Standard AV Refresh
MAN 1202	Standard AV Refresh
NAP 1180	Standard AV Refresh

Provide a summary of the status of your budget. Were you within budget? Was the entire allocation spent by end of FY? Overspent? An extension requested due to scope/materials change?

As of 2/26/20 AV purchases have not yet been made. We expect to submit the order for these items in March. Prices for AV equipment may have increased since our original estimate was made. In order to complete the planned upgrades we may request to shift a small portion of the total allocations for T02 – T06 ($589,627) to AV, as was indicated as permissible in the award letter.

Additional statements or final comments you would like to provide to the MSFT committee:

N/A