



Channel Islands

CALIFORNIA STATE UNIVERSITY

**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: Interior Refresh Program – Bell Tower Second Floor Classrooms

Name of organization requesting funds: Facilities Services

Date: 2/14/14

Requestor: Wesley Cooper Contact Phone Number: 2662
E-mail: Wesley.cooper@csuci.edu

Amount of MSFT Funding Requested: \$161,357.63

Date Funding Needed by: 5/25/14

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, Bell Tower first floor classroom refresh awarded for 2013. Please see attached 2013 application.

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):

See attached proposal that addresses below items.

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 (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?
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. Please explain if MSFT is the only source of support for the 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, 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 and transfers of funds related to approved projects.

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



2/14/14

To: MSFT Committee

Ref: Interior Refresh Program – Bell Tower Second Floor Classrooms

Dear Colleagues;

The information to follow describes the areas identified to be included in the interior refresh program for the Bell Tower Core. The scope involved primarily consists of removing and replacing carpet, vinyl baseboard replacement, patching and painting the walls (to the new standard color “Cottage White”), replacing damaged window screens, replacing damaged mini blinds with new roller shades, installation of chair rail to prevent future wall damage and refinishing classroom doors.

These finishes are over 13 years old and are at the end of their useful life cycle, should this work not be completed the project will be put into a backlog of deferred maintenance needs which continues to grow at a rapid pace. We started refreshing classrooms, restrooms and corridors on the second floor of the Bell Tower Core and are requesting funding to continue on with this effort by refreshing rooms 2352 through 2716. These improvements will dramatically improve the learning environment for our students by providing a more comfortable atmosphere while eliminating the deterioration to our interior finishes which ultimately protect the structure of the buildings.

Here is an example of a typical before and after classroom refresh:



The below examples show the current state of classroom finishes – entrance doors are in need of refinishing, there is stained and worn carpet throughout; walls finishes are failing, damages have occurred due to the need of chair rail and window screen material has pulled away from the majority of the frames allowing insects to enter the spaces.



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The needs for each room are listed below along with an estimate for the repair; please see the attached estimate sheet for a break down on all unit costs.

BT 2352



Replace carpet, patch/paint, refinish door, replace damaged window screens and install chair rail

ESTIMATE: \$8,492.00

BT 2362



Replace carpet, patch/paint, refinish door, replace damaged window screens and install chair rail

ESTIMATE: \$2,912.00

BT 2372



Replace carpet, patch / paint, refinish door and install chair rail.

ESTIMATE: \$8,387.00



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BT 2414



Replace carpet, patch / paint, replace damaged, window screen, replace roller shades, refinish door and install chair rail.

ESTIMATE: \$10,459.00

BT 2424



Replace carpet, patch / paint, replace damaged window screens, refinish door, and install chair rail.

ESTIMATE: \$11,856.00

BT 2505



Replace carpet, patch/paint, replace damaged window screens and roller shades, refinish door and install chair rail

ESTIMATE: \$14,975.00



BT 2515



Replace carpet, patch / paint, replace damaged window screens, replace roller shades, refinish door and install chair rails.

ESTIMATE: \$16,677.00

BT 2572



Replace carpet, patch / paint, refinish door, and install chair rails.

ESTIMATE: \$14,473.00

BT 2582



Replace carpet, patch / paint, refinish door, and install chair rails.

ESTIMATE: \$13,719.00



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BT 2598



Replace carpet, patch / paint, refinish door, and install chair rails.

ESTIMATE: \$13,653.00

BT 2684



Replace carpet, patch / paint, replace damaged window screens and roller shades, install chair rail and refinish door.

ESTIMATE: \$13,226.00

BT 2688



Replace carpet, patch/paint, replace damaged window screens and roller shades, refinish door and install chair rails.

ESTIMATE: \$12,584



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BT2704



Replace carpet, patch/paint, replace damaged window screens, replace roller shades, refinish door and install chair rails

ESTIMATE: \$9,711.00

BT 2716



Replace carpet, patch/paint, and replace damaged window screens, refinish door and install chair rail.

ESTIMATE: \$10,227.00

The total estimate for this project is \$161,357.63 with an approximate duration of 5 days per room. We would plan to publicize these improvements along with the funding source on our blog, the FS newsletter and post project boards with pertinent information in the hallways adjacent the classrooms being refreshed. This proposal has been built so that the committee can easily remove scope and deduct items as desired.

For your consideration, unit pricing has been added to the estimate sheet for white boards and projection screens.

Thank you,

Wesley J. Cooper, Senior Associate Director of Operations

MSFT - BELL TOWER 2ND FLOOR CLASSROOM REFRESH

BELL TOWER 2352 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	643	1217	0	3	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,929.00	\$ 608.58	\$ -	\$ 45.00	\$ 25.00	\$ -		\$ 2,607.58
LABOR COST	\$ 2,572.00	\$ 3,042.89	\$ -	\$ 180.00	\$ 90.00	\$ -		\$ 5,884.89
TOTAL	\$ 4,501.00	\$ 3,651.47	\$ -	\$ 225.00	\$ 115.00	\$ -		\$ 8,492.47

BELL TOWER 2362 COMPUTER LAB

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	143	574	0	1	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 429.00	\$ 287.00	\$ -	\$ 15.00	\$ 25.00	\$ -		\$ 756.00
LABOR COST	\$ 572.00	\$ 1,434.99	\$ -	\$ 60.00	\$ 90.00	\$ -		\$ 2,156.99
TOTAL	\$ 1,001.00	\$ 1,721.99	\$ -	\$ 75.00	\$ 115.00	\$ -		\$ 2,912.99

BELL TOWER 2372 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	640	1214	0	2	1	0		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,920.00	\$ 607.16	\$ -	\$ 30.00	\$ 25.00	\$ -		\$ 2,582.16
LABOR COST	\$ 2,560.00	\$ 3,035.79	\$ -	\$ 120.00	\$ 90.00	\$ -		\$ 5,805.79
TOTAL	\$ 4,480.00	\$ 3,642.94	\$ -	\$ 150.00	\$ 115.00	\$ -		\$ 8,387.94

BELL TOWER 2414 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	812	1368	0	4	2	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00	Invert switches	
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00	Reverse roller shades	
MATERIAL COST	\$ 2,436.00	\$ 683.89	\$ -	\$ 60.00	\$ 50.00	\$ 56.99		\$ 3,286.89
LABOR COST	\$ 3,248.00	\$ 3,419.47	\$ -	\$ 240.00	\$ 180.00	\$ 85.49		\$ 7,172.96
TOTAL	\$ 5,684.00	\$ 4,103.37	\$ -	\$ 300.00	\$ 230.00	\$ 142.48		\$ 10,459.85

BELL TOWER 2424 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	804	1361	3	3	1	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,412.00	\$ 680.52	\$ 1,200.00	\$ 45.00	\$ 25.00	\$ 170.13		\$ 4,532.65
LABOR COST	\$ 3,216.00	\$ 3,402.59	\$ 180.00	\$ 180.00	\$ 90.00	\$ 255.19		\$ 7,323.78
TOTAL	\$ 5,628.00	\$ 4,083.10	\$ 1,380.00	\$ 225.00	\$ 115.00	\$ 425.32		\$ 11,856.43

BELL TOWER 2505 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1175	1645	2	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,525.00	\$ 822.68	\$ 800.00	\$ 30.00	\$ 50.00	\$ 205.67		\$ 5,433.35
LABOR COST	\$ 4,700.00	\$ 4,113.39	\$ 120.00	\$ 120.00	\$ 180.00	\$ 308.50		\$ 9,541.90
TOTAL	\$ 8,225.00	\$ 4,936.07	\$ 920.00	\$ 150.00	\$ 230.00	\$ 514.17		\$ 14,975.25

BELL TOWER 2515 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1301	1731	3	3	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,903.00	\$ 865.67	\$ 1,200.00	\$ 45.00	\$ 50.00	\$ 216.42		\$ 6,280.08
LABOR COST	\$ 5,204.00	\$ 4,328.33	\$ 180.00	\$ 180.00	\$ 180.00	\$ 324.62		\$ 10,396.95
TOTAL	\$ 9,107.00	\$ 5,193.99	\$ 1,380.00	\$ 225.00	\$ 230.00	\$ 541.04		\$ 16,677.03

BELL TOWER 2572 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1220	1677	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,660.00	\$ 838.28	\$ -	\$ 30.00	\$ 50.00	\$ 209.57		\$ 4,787.85
LABOR COST	\$ 4,880.00	\$ 4,191.42	\$ -	\$ 120.00	\$ 180.00	\$ 314.36		\$ 9,685.78
TOTAL	\$ 8,540.00	\$ 5,029.70	\$ -	\$ 150.00	\$ 230.00	\$ 523.93		\$ 14,473.63

BELL TOWER 2582 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1139	1620	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		

LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00	
MATERIAL COST	\$ 3,417.00	\$ 809.98	\$ -	\$ 30.00	\$ 50.00	\$ 202.49	\$ 4,509.47
LABOR COST	\$ 4,556.00	\$ 4,049.89	\$ -	\$ 120.00	\$ 180.00	\$ 303.74	\$ 9,209.63
TOTAL	\$ 7,973.00	\$ 4,859.87	\$ -	\$ 150.00	\$ 230.00	\$ 506.24	\$ 13,719.10

BELL TOWER 2598 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	1132	1615	0	2	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00	Invert switches	
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 3,396.00	\$ 807.48	\$ -	\$ 30.00	\$ 50.00	\$ 201.87		\$ 4,485.36
LABOR COST	\$ 4,528.00	\$ 4,037.42	\$ -	\$ 120.00	\$ 180.00	\$ 302.81		\$ 9,168.23
TOTAL	\$ 7,924.00	\$ 4,844.91	\$ -	\$ 150.00	\$ 230.00	\$ 504.68		\$ 13,653.59

BELL TOWER 2684 ED TECH I

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	809	1365	6	6	1	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,427.00	\$ 682.63	\$ 2,400.00	\$ 90.00	\$ 25.00	\$ 56.89		\$ 5,681.52
LABOR COST	\$ 3,236.00	\$ 3,413.15	\$ 360.00	\$ 360.00	\$ 90.00	\$ 85.33		\$ 7,544.48
TOTAL	\$ 5,663.00	\$ 4,095.78	\$ 2,760.00	\$ 450.00	\$ 115.00	\$ 142.21		\$ 13,226.00

BELL TOWER 2688 CR

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	812	1368	4	4	2	3		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 2,436.00	\$ 683.89	\$ 1,600.00	\$ 60.00	\$ 50.00	\$ 170.97		\$ 5,000.87
LABOR COST	\$ 3,248.00	\$ 3,419.47	\$ 240.00	\$ 240.00	\$ 180.00	\$ 256.46		\$ 7,583.93
TOTAL	\$ 5,684.00	\$ 4,103.37	\$ 1,840.00	\$ 300.00	\$ 230.00	\$ 427.43		\$ 12,584.80

BELL TOWER 2704 CR

	CARPET (ft)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	655	1228	2	2	1	2		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,965.00	\$ 614.23	\$ 800.00	\$ 30.00	\$ 25.00	\$ 102.37		\$ 3,536.60
LABOR COST	\$ 2,620.00	\$ 3,071.16	\$ 120.00	\$ 120.00	\$ 90.00	\$ 153.56		\$ 6,174.71

TOTAL	\$ 4,585.00	\$ 3,685.39	\$ 920.00	\$ 150.00	\$ 115.00	\$ 255.93		\$ 9,711.32
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BELL TOWER 2716 ED TECH II

	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL	SPECIAL WORK	TOTAL
QUANTITY	666	1239	3	3	1	1		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 2.50	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 1,998.00	\$ 619.37	\$ 1,200.00	\$ 45.00	\$ 25.00	\$ 51.61		\$ 3,938.98
LABOR COST	\$ 2,664.00	\$ 3,096.84	\$ 180.00	\$ 180.00	\$ 90.00	\$ 77.42		\$ 6,288.26
TOTAL	\$ 4,662.00	\$ 3,716.20	\$ 1,380.00	\$ 225.00	\$ 115.00	\$ 129.03		\$ 10,227.24

Material	\$ 57,419.35
Labor	\$ 103,938.28
GRAND TOTAL	\$ 161,357.63

TOTALS	CARPET (SF)	PAINT	ROLLER SHADES	WINDOW SCREENS	REFINISH DOOR	CHAIR RAIL		
QUANTITY	11951	19223	23	39	21	26		
MATERIAL PER UNIT	\$ 3.00	\$ 0.50	\$ 400.00	\$ 15.00	\$ 25.00	\$ 2.00		
LABOR PER UNIT	\$ 4.00	\$ 3.00	\$ 60.00	\$ 60.00	\$ 90.00	\$ 3.00		
MATERIAL COST	\$ 35,853.00	\$ 9,611.36	\$ 9,200.00	\$ 585.00	\$ 525.00	\$ 1,644.99		
LABOR COST	\$ 47,804.00	\$ 48,056.80	\$ 1,380.00	\$ 2,340.00	\$ 1,890.00	\$ 2,467.48		
TOTAL	\$ 83,657.00	\$ 57,668.16	\$ 10,580.00	\$ 2,925.00	\$ 2,415.00	\$ 4,112.47		