



**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: Classroom Seating Upgrade

Name of organization requesting funds: Academic Affairs Date: February 9, 2014

Requestor: Dan Wakelee Contact Phone Number: x8542
E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$76,230

Date Funding Needed by: August 2014

Will you receive funds from any other source(s)? YES x 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
If yes, please attach copy of report

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):

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.



This project would complete the incremental replacement of tablet arm chairs that range in age from 14 to 30 years old. These are located in Bell Tower classrooms. The priority is to replace black chairs with small folding tablets that are difficult to maintain in working condition. In 2014-2015 the remaining 220 seats would be replaced in several Bell Tower classrooms (complete replacement in 1422, 1424, 1462, 2688, 2704, as well as replacing the five remaining old chairs in 1642 and

2424).

The existing tablet arm chairs are being replaced with “Node” chairs (see picture above) that have been installed in a number of Bell Tower classrooms. This chair was selected based on student surveys after comparison with several alternative seating options. Depending on when funds are available and delivery lead time chairs could be in place for the start of the fall term (otherwise delivery will be delayed until winter break to avoid disruption due to delivery and installation). The current cost per chair is approximately \$330 per chair (including tax and delivery). Since this price is only guaranteed through April an additional 5% contingency has been added to the budget to account for price increases that may occur.

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 entire budget for this project is dedicated to the purchase of new classroom seating.

The specific project costs are as follows:

Item	Qty	Price	Total
Node chairs	220	\$330	\$72,600
5% contingency			\$ 3,630

			\$76,230

Note: if the contingency is not required the funds can either be returned to MSFT or used to purchase additional seating.

If full funding is not available alternative options would be to purchase a portion of the remaining replacement chairs (examples 150 = \$49,500; 100 = \$33,000; 50 = \$16,500).

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 on MSFT funded Classroom Furniture Replacement project for 2013-2014

100 Node chairs were purchased and installed in three Bell Tower classrooms prior to the start of the fall 2013 semester. The classrooms where tablet arm chair replacement occurred were Bell Tower 2414, 2424 and 1611. As noted above there were five old chairs remaining in both 2424 and 1611 - funding is requested to replace these remaining chairs in the current year. After the purchase and installation was complete a total of \$303.75 remained unspent and was returned to the MSFT balance.

Both students and faculty continue to provide positive feedback about the improvement represented by switching from old tablet arm chairs to Node chairs.