![CSU Channel Islands logo] **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: Disability Resource Programs

Name of organization requesting funds: Educational Access Center Date: 2/14/14

Requestor(s):Valeri Cirino-Paez, Jerry Garcia, Arjelia Guillen, Kirsten Moss-Frye

Contact Phone Number: (805) 437-3331   E-mail: Accommodations@csuci.edu

Amount of MSFT Funding Requested: $93,436.72

Date Funding Needed by: 2013-2014 FY

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.

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.

EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs

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

Project Description

CI Disability Resource Programs (DRP) is housed within the Educational Access Center (EAC) and provides a welcoming and inclusive environment to any CI student or guest who wishes to utilize our reception/study area, computer lab, and cubical areas.

MSFT funding will assist CI Disability Resource Programs (DRP) to uphold the program purpose to encourage a learning community in and beyond the classroom that promotes academic excellence, success, personal development and self-advocacy skills that will empower and support students with physical, learning or psychological disabilities so that they can participate fully in, and benefit equitably from, the University experience to realize their academic and personal potential.

DRP continues to demonstrate program growth. In the 2012-2013 AY, DRP effectively processed 1,701 alternative testing requests, 573 Alternative Textbooks requests and 1,137 requests for note taking services within 808 classrooms.

Project/Activity Budget

DRP Student Technology Services: Research concludes that Assistive Technology (A.T.) promotes student success, independence, and personal development within and outside of the learning environment. MSFT funding will support the following A.T. based student services:

(1) Assistive Technology Lab - JAWS and Dragon NaturallySpeaking Software Upgrades
DRP is requesting MSFT funds to upgrade two essential software programs, Jaws and Dragon NaturallySpeaking. Both systems work independently and together to assist students of various disability types with creating documents, accessing data, and to work more efficiently. The updated versions are section 508 compliant, and permit the student to navigate Blackboard and access web-based research.

Funding Request

660812-Software	
Software Upgrades and SMA	$7,673.72
660812 Total:	**$7,673.72**

Assessment Plan:
- Student survey at trainings
- Track student log in

(2) *Smartpen Project* -Smartpen is a technology based writing tool that records spoken words and synchronizes them with notes users write on special paper. The Smartpen looks and writes like an ordinary pen; however, it is actually a multimodal computer. The user would have the ability to tap anywhere on their written notes to play back what was said at that exact moment in time. In addition, the notes and audio are automatically wirelessly sent and securely stored on a designated web account for immediate access. Research conducted by both U.C. Berkley and Rochester Institute of Technology Rochester concluded that Smartpens can increase independence and study skills for college students with disabilities.

Note taking assistance is provided as an accommodation for students whose documented disabilities limit their ability to take lecture notes. Lecture notes are provided by fellow students who are paid a small stipend for sharing their notes. With an average of 150 note takers registered with DRP each semester, the major challenge is to obtain the notes from the note taker, and provide them to the qualified DRP student within a timely manner. With Smartpen's ability to automatically synchronize and store the notes into a designated web account, DRP students would be provided immediate access to notes at the conclusion of lecture.

DSA will provide funding for materials and staff necessary for the development of check-out process, Smartpen training, orientation, and workshops.

Assessment Plan:
Student survey form confirming acceptable stipend notes received prior to payment disbursement

Project/Activity Budget

Alternative Testing Services

The Alternative Testing Program proctors over 1,000 classroom exams throughout the academic year. However, the Educational Access Center is equipped with only 5 lockers to place and lock student items prior to taking an exam.

2014-2015 MSFT funding will be utilized to purchase additional lockers for DRP students receiving alternative testing services.

Funding Request

66013-Supplies and Services	
Lockers for testing	$1,610.00
Smart Pen (SP)	$3,925.00
S.P.Specialized Paper	$1,600.00
Cartridges	$100.00
66013 Total:	**$7,235.00**

Assessment Plan:
- Student survey pre and post check out of Smartpen
- Comparative analysis of production time frame

(3) *Assistive Technology Computers-* *Margaret Haas Access Room, Broome Library*

DSA provided funding for (2) computers currently located in the Margaret Haas Access Room, Broome Library #1740. These are the only two computers equipped with assistive technology software available on campus after DRP office hours. When computers are not in use by DRP students, they are available to all other CI students.

As a result of DRP program growth and expressed student need, DRP is requesting 20014-2015 MSFT funds to acquire (2) additional assistive technology computers for the Margaret Haas Access Room.

Funding Request

660810- Lap Tops/Printer	
Computers (4 @ $1207.39) for Library-EAC	$4,828.00
660810 Total:	**$4,828.00**

Assessment Plan:
- Student log-in data report

Project/Activity Budget

DRP Contractual Services – Deaf and Hard of Hearing Services

(1) *Interpreter services-* American Sign Language (ASL) services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2014-2015 MSFT funding will provide services for ASL services for one student.

DSA will provide funding resources for any new incoming students in need of ASL services. DSA provides funding resources for captioning relay services contracted for two students who are deaf or hard of hearing, and do not utilize ASL. DSA will also fund caption services for any new incoming students in need of captioning service.

(2) *Stipend Note Taking Services-* Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note taking services. 2014-2015 MSFT funding will be utilized to pay student stipends.

DSA will provide funds for adequate staffing needed to process note-taker employment forms, scan/copy lecture notes, conduct note-taker training and process payments. DSA will also provide necessary equipment and related materials/supplies.

Funding Request

313001-Contractual Services	
ASL Services	$60,500.00
Stipend Student Note-takers	$13,200.00
313001 Total:	**$73,700.00**

Assessment Plan:
- Student survey form confirming acceptable stipend notes received prior to payment disbursement.

Total Project/Activity Budget

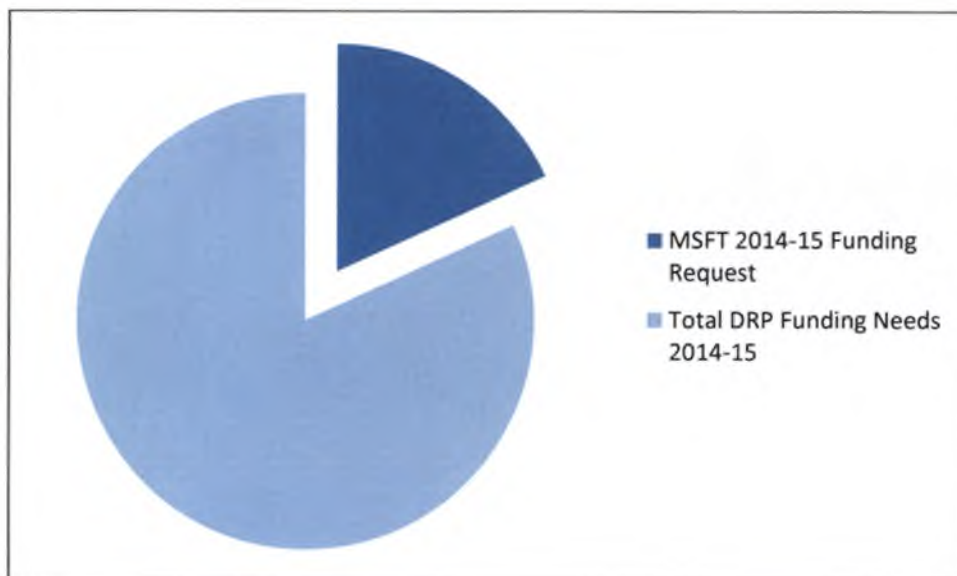| Educational Access Center (EAC) MSFT 2014-2015 Proposal		
	2014-2015	**Totals**
Disability Resource Programs		
Total Funding Requested		**$93,436.72**
660812-Software		
Software Upgrades and SMA		$7,673.72
660812 Total:		**$7,673.72**
66013-Supplies and Services		
Lockers for Testing		$1610.00
Smart Pen (SP)		$3,925.00
S.P. Specialized Paper		$1,600.00
Cartridges		$100.00
66013 Total:		**$7,235.00**
660810- Lap Tops/Printer		-
Computers (4 @ $1207.39) for Library - EAC		$4,828.00
660810 Total:		**$4,828.00**
313001-Contractual Services		
ASL Services		$60,500.00
Stipend Student Note-takers		$13,200.00
313001 Total:		**$73,700.00**
Total MSFT 2014-2015 Funding Request		**$93,436.72**

EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs

DSA Fiscal Year 2014-2015 Budget Proposal

Educational Access Center (EAC) 2014-2015 Budget Proposal (DSA)

Account	Description	Total Request
601303	Student Assistant	$182,000
660812	Software under $5K	$7,000.00
660816	Membership Dues & Fees	$1,425.00
613001	Contractual Services	$117,300.00
660002	Printing	$180.00
660003	Supplies and Services - Other	$15,000.00
660009	Workshops & Conference Fees	$5,000.00
660833	Promotional Items	$1,000.00
660820	Hospitality	$1,300.00
Total DSA Budget Proposal for 2014-15		**$330,205.00**

- ■ MSFT 2014-15 Funding Request
- ■ Total DRP Funding Needs 2014-15

EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs

Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request

CSU Channel Islands
CALIFORNIA STATE UNIVERSITY

Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request Form*

DUE: Friday, March 15, 2013 @ 5:00 P.M.
Please return completed requests to Bell Tower West 2168

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: **Assistive Technology**

Name of organization requesting funds: **Disability Resource Programs**
    Date: **March 7, 2013**

Requestor: **Kirsten Moss/Valeri Cirino-Paez/Arjelia Guillen**
        Contact Phone Number: **(805)   437-3156**   E-mail:
Kirsten.moss@csuci.edu

Amount of MSFT Funding Requested: **$92,071**

Date Funding Needed by: For 2014/2015 budget cycle.

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

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?

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.

SEE ATTACHED

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.

DISABILITY
RESOURCE
PROGRAMS

California State
University

C H A N N E L
I S L A N D S

EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs

Materials, Facilities, Services and Technology Fee
Fiscal Year 2013-2014 Budget Request

CI Disability Resource Programs (DRP) is housed within the Educational Access Center (EAC) and provides a welcoming and inclusive environment to any CI student who wishes to utilize our reception/study area, computer lab, and cubical areas.

Between 8/29/2011 and 5/14/2012, assessment data concluded that CI students accessed the EAC computer lab 5,941 times. As such, a large portion of MSFT funded projects and services will benefit any CI student who utilizes the EAC, centrally located in Bell Tower 1541.

MSFT funding will assist CI Disability Resource Programs (DRP) to uphold the program purpose to encourage a learning community in and beyond the classroom that promotes academic excellence, success, personal development and self-advocacy skills that will empower and support students with physical, learning or psychological disabilities so that they can participate fully in, and benefit equitably from, the University experience to realize their academic and personal potential.

DRP has experienced an unprecedented growth. Currently, 300 students are registered for spring 2013 services, compared to 160 students registered for service in spring 2011, a close to 50% increase in services in one year. Due to this demonstrated growth pattern, DRP has increased MSFT funding request by 15%.

DRP Student Technology Services: Assistive Technology provides college students with disabilities necessary resources to gain independence, academic and personal development within and outside of the classroom.

MSFT funding will assist with the following technology based projects and services:

Kurzweil Software Upgrade

660812-Software	
Kurzweil Software Upgrade	10,000
660812 Total:	10,000

Kurzweil Educational Systems is recognized as the leading developer of reading technology for students with various learning disability types, and those who are blind or visually impaired. The Kurzweil software assists students with reading, critical study skills, writing development, and classroom examinations. Currently, DRP has an outdated Kurzweil version that will only serve ten computer stations at one time. MSFT funding will provide the opportunity to expand Kurzweil software and contractual services to an unlimited amount of students. If funded, DRP will have the opportunity to share this valuable resource with other Student Life Programs including: Student Support Services (SSS), Educational Opportunity Program (EOP) and the Veterans Resource Center.

Assessment Plan:
- Student survey at trainings
- Track student log in

Smart Pen Project

66013-Supplies and Services	
Smart Pens=10 Pens @ $250.00	2,500
Specialized Paper 50 @ $19.95	998
Cartridges (50 x $6.95)	348
66013 Total:	3,845

A Smartpen is a technology based writing tool that records spoken words and synchronizes them with notes users write on special paper. The Smartpen looks and writes like an ordinary pen; however, it is actually a multimodal computer. It has an ARM-9 processor, OLED display, micro-USB connector, headphone jack, and microphone. Research conducted by both U.C. Berkley and Rochester Institute of Technology Rochester concluded that Smartpen's can increase independence and study skills for college students with disabilities. DRP is seeking 2013-2014 MSFT funding totaling $3,845 to launch a Smart Pen Pilot project that will loan a Smartpen to a DRP student to increase independence and study skills. DSA will provide funding for the development of Smartpen training, orientation and workshops.

Assessment Plan:
- Student survey at training
- Comparative analysis of production time frame

DRP Contractual Services

313001-Contractual Services	
Life Signs Inc. (ASL Services)	45,000
ILRC (ASL Services)	10,000
Stipend Student Note-takers	12,000
313001 Total:	67,000

Deaf and Hard of Hearing Services

American Sign Language interpreter services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2013-2014 MSFT funding will provide services for ASL services for one student. DSA will provide funding resources for any new incoming students not yet registered with DRP. DSA will also provide funding resources for captioning relay services contracted through Total Recall Services.

Stipend Student Note-taker Service

Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note- taking services. 2013-2014 MSFT funding will be utilized to pay student stipends. DSA will provide funds for staffing to process class notes and related materials and supplies.

DRP Student Computer Lab Services

DRP Annex Project

660810- Lap Tops/Printer	
New DRP Annex	
Student Printer	867
Computers (8 @ $1207.39)	9,659
ext. warranties Computer/Printer	700
60810 Total:	11,226

**DISABILITY
RESOURCE
PROGRAMS**

California State
University

C H A N N E L
I S L A N D S

EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs

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Project/Activity Budget

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Assessment Plan:
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Project/Activity Budget

DRP Contractual Services – Deaf and Hard of Hearing Services

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Funding Request

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ASL Services	$60,500.00
Stipend Student Note-takers	$13,200.00
313001 Total:	**$73,700.00**

Assessment Plan:
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Total Project/Activity Budget