



**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: Outdoor Seating

Name of organization requesting funds: Academic Affairs (with Facilities Services and Student Affairs) Date: February 11, 2014

Requestor: Dan Wakelee, John Gormley, Ed Lebioda Contact Phone Number: x8542
E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$19,778

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.

CI has a spectacular campus, but there are limited spaces where there is furniture for students to meet and study outdoors. This project will purchase additional sets of benches and tables with chairs for placement in the north and south quad areas. Specifically, four sets of tables with four chairs each and eight benches will be purchased for outdoor student use.

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 project budget is dedicated entirely to the purchase of outdoor furniture. The details are as follows:

Item	Qty	Unit cost	Total
Teak Benches	8	\$966	\$ 7,728
Table / 4 chair set	4	\$2,888	\$11,550
Signage for furniture		\$500	\$ 500

			\$19,778

The costs noted above include shipping, sales tax and a 5% allowance for price increases (current quotes are valid only through April). If there are no price increases or increases less than 5% any unspent balance would be returned to MSFT. If it is not possible to fund the full amount described above alternatives would include purchasing four benches and two table/chair sets (\$9,639), purchasing only Benches (\$7,728), or purchasing only tables/chairs (\$11,550).

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.

Space for informal study and meeting is at a premium at CI despite acres of outdoor space. This project will promote both student study and collaboration, and the use of outdoor areas. Success of the project will be assessed based on use of the furniture once it is installed. Benches are made with sustainably produced teak. Tables and chairs are metal which has a long life and is recyclable.

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.

Outdoor seating can be included in the budgets for new construction projects or provided through private donations. At this time there are no budgeted general fund projects to purchase and install new outdoor seating for student use. MSFT funds provide an important source of additional outdoor study and meeting spaces for students.

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.

<u>Dan Wakelee</u> Requestor	_____ Signature	<u>2-11-14</u> Date
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<u>Dan Wakelee</u> AVP	_____ Signature	<u>2-11-14</u> Date
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Report on MSFT funded 2013 Outdoor Furniture purchase

In 2013-2014 MSFT provided \$10,000 to fund outdoor furniture. After some initial delays in purchasing a set of two metal tables (with four chairs each) were purchased for placement in the North Quad. These tables and chairs are consistent with the campus standard for outdoor furniture (similar to outdoor furniture at the Student Union, Islands Café and Burgess Courtyard). These tables and chairs should be in place by March 1, 2014. In addition, four benches (these were teak benches - again consistent with campus outdoor furniture standards) were purchased and should be placed in the North and South Quads by March 1. After these furniture purchases were complete a total of \$840.18 remained unspent and was returned to the MSFT balance.