



**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 Presenter Workstations (T0005)**

Name of organization requesting funds: **Division of Technology & Communication** Date: **1/30/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$11,500, or fraction thereof**

Date Funding Needed by: **7/1/2013**

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**

If yes, please attach copy of report

Report attached

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.

Ensuring reliability of classroom presenter equipment is critical to effective instruction. 21 workstations were identified in 2013-14 for replacement but not funded.

10 classroom presenter workstations would be replaced with new all-in-one workstations.

All items would be completed by T&C, with assistance from OPC as necessary, during the 2014-15 academic year.

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?

<i>Description</i>	<i>Cost</i>
Classroom Presenter Workstations	\$11,500
TOTAL	\$11,500

See attached Excel sheet for more detail.

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.

Project effectiveness will be assessed based on the following measures:

Instructor satisfaction with classroom equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers can be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of \$50 per room.

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.

MSFT is the only source of funding support for this 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 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.

Requestor

Signature

Date

2013-14 Report

Date: 2014-01-30

Following items were funded in 2013-14 but not yet completed due to ordering issues between Procurement and Dell.

Completed?	Building	Room Number	ComputerName	CI Asset Tag	ServiceTag	Model	Warranty Expiration Date	Priority One (Immediate Attention)	Cost
	ALI - Aliso Hall	236	SCI-236-00	4274	4TB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	ALI - Aliso Hall	150	SCI-150-00	4348	GHP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	ALI - Aliso Hall	136	SCI-136-00	4264	GWB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	ALI - Aliso Hall	234	SCI-234-00	4265	HGP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2414	BT-2414-00	4231	1VB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	1568	BT-1568-00	1572	1WB86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2582	BT-2582-00	4221	5GP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2704	BT-2704-00	4224	5MP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2684	BT-2684-00	4226	6GP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2505	BT-2505-00	4228	8LP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2424	BT-2424-00	4230	B0N86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BEL - Bell Tower	2598	BT-2598-00	4222	DFP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BEL - Bell Tower	2515	BT-2515-00	4229	DGP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	2490	BL-2490-00	991	2PP86D1	Dell OptiPlex 745	7/7/2011	X	\$1000
	BRO - Broome Library	2480	BL-2480-00	992	4NP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	1360	BL-1360-00	2577	7GS86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	1750	BL-1750-00	989	8SL86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
	BRO - Broome Library	1350	BL-1350-00	988	9MP86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	2330	BL-2330-00	993	GHS86D1	Dell OptiPlex 745	7/5/2011	X	\$1000
	BRO - Broome Library	1756	BL-1756-00	990	HRL86D1	Dell OptiPlex 745	7/6/2011	X	\$1000

	MAL - Malibu Hall	120	MA-120-00	4347	2HP86D1	Dell OptiPlex 745	7/6/2011	X	\$1000
								TOTAL COST	\$21000
								TOTAL FUNDED	\$21000

Completed?	Priority	Building	Number	ComputerName	Tag	ServiceTag	Model	Expiration Date	Cost	Funding Source	Notes
		1 BEL - Bell Tower	1471	BT-1471-00	922 GRTJ4G1	Dell OptiPlex 755		4/23/2012	\$1,150		Priority 2 from 2013-14
		2 BEL - Bell Tower	1462	BT-1462-00		Dell OptiPlex 755			\$1,150		Priority 2 from 2013-14
		3 MOD - Modoc Hall	150	MOD-150-00	1008 HH2QYH1	Dell OptiPlex 755		1/15/2012	\$1,150		Priority 2 from 2013-14
		4 MVS	1908	MVS-LEC-02	999 4z8FLJ1	Dell OptiPlex 755		3/12/2012	\$1,150		Priority 2 from 2013-14
		5 MVS	1908	MVS-LEC-01	998 5Z8FLJ1	Dell OptiPlex 755		3/12/2012	\$1,150		Priority 2 from 2013-14
		6 NOR - del Norte Hall	1500	NO-1500-00	1860 774G5G1	Dell OptiPlex 755		4/28/2012	\$1,150		Priority 2 from 2013-14
		7 SOL - Solano Hall	1228	SO-1228-00	984 BV5HWH1	Dell OptiPlex 755		12/19/2011	\$1,150		Priority 2 from 2013-14
		8 SOL - Solano Hall	1232	SO-1232-00	983 DV5HWH1	Dell OptiPlex 755		12/19/2011	\$1,150		Priority 2 from 2013-14
		9 BEL - Bell Tower	2572	BT-2572-00	520 FX1V3M1	Dell OptiPlex 780		3/4/2013	\$1,150		Priority 2 from 2013-14
		10 MAL - Malibu Hall	100	MA-100-00	1C1Y0L1	Dell OptiPlex 780		10/19/2012	\$1,150		Priority 2 from 2013-14
		11 ALI - Aliso Hall	231	AL-231-00	2976 MJZPL04	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		12 BEL - Bell Tower	2688	BT-2688-00	1146 MJZPL03	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		13 BEL - Bell Tower	1728	BT-1728-00	1145 MJZPL05	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		14 BEL - Bell Tower	1684	BT-1684-00	1153 MJZPL06	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		15 BEL - Bell Tower	1302	BT-1302-00	1554 MJZPL10	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		16 BEL - Bell Tower	1611	BT-1611-00	1154 MJZPL12	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		17 BEL - Bell Tower	1491	BT-1491-00	1155 MJZPL17	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		18 BEL - Bell Tower	1424	BT-1424-00	1141 MJZPL23	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		19 BEL - Bell Tower	1422	BT-1422-00	1156 MJZPL22	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		20 BEL - Bell Tower	1621	BT-1621-00	1142 MJZPL28	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		21 BRO - Broome Library	1704	BT-1704-00	1144 MJZPL26	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		22 MAL - Malibu Hall	140	MA-140-00	7637 MJZPL15	Lenovo M90Z		8/9/2013	\$1,150		Priority 2 from 2013-14
		23 MAN - Manzanita Hall	1142	MZ-1142-00	1147 MJZPL24	Lenovo M90Z		8/9/2013	\$1,150		Recommended for 2014-15
		24 MAN - Manzanita Hall	1149	MZ-1149-00	1152 MJZPL25	Lenovo M90Z		8/9/2013	\$1,150		Recommended for 2014-15
		25 MAN - Manzanita Hall	1101	MZ-1101-00	1148 MJZPL29	Lenovo M90Z		8/9/2013	\$1,150		Recommended for future
		26 NOR - del Norte Hall	2545	NH-2545-00	7798 MJNDHPN	Lenovo M92Z		6/25/2015	\$1,150		Recommended for future
		27 NOR - del Norte Hall	2555	NH-2555-00	7800 MJNDHPR	Lenovo M92Z		6/25/2015	\$1,150		Recommended for future
		28 NOR - del Norte Hall	2550	NH-2550-00	7799 MJNDHPY	Lenovo M92Z		6/25/2015	\$1,150		Recommended for future
		29 NOR - del Norte Hall	1555	NH-1555-00	7796 MJNRTVZ	Lenovo M92Z		6/29/2015	\$1,150		Recommended for future
		30 NOR - del Norte Hall	1550	NH-1550-00	7795 MJNRTWG	Lenovo M92Z		6/28/2015	\$1,150		Recommended for future
		31 NOR - del Norte Hall	2530	NH-2530-00	7797 MJNRTWK	Lenovo M92Z		6/28/2015	\$1,150		Recommended for future
		32 NOR - del Norte Hall	1535	NH-1535-00	7793 MJPCAFA	Lenovo M92Z		6/25/2015	\$1,150		Recommended for future
		33 NOR - del Norte Hall	1530	NH-1530-00	7792 MJPCAET	Lenovo M92Z		7/6/2015	\$1,150		Recommended for future
		34 NOR - del Norte Hall	1545	NH-1545-00	7794 MJPCAEX	Lenovo M92Z		7/6/2015	\$1,150		Recommended for future
		35 NOR - del Norte Hall	2535	NH-2535-00	7825 MJPCAFC	Lenovo M92Z		7/7/2015	\$1,150		Recommended for future

SUBTOTAL \$40,250
OPTION \$11,500 Priority 1-10

FUNDED FOR