Materials, Services, Facilities and Technology Fee
Fiscal Year 2013-2014 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 Audio-Visual (AV) Upgrades (T0006)**

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: **$68,850, or fraction thereof**

Date Funding Needed by: **7/1/2014**

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 audio-visual equipment is critical to effective instruction. While every classroom has some audio-visual (AV) equipment, a number of classrooms require upgrades.

18 classrooms would benefit from replacement of existing projectors with newer digital models that are brighter, provide digital HDMI inputs (for improved compatibility), and consume less electricity. Replacement of these projectors was requested during 2013-14 MSFT proposal.

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?

Description	Cost
Classroom AV upgrades – 17 rooms	$68,850
TOTAL	**$68,850**

See attached Excel sheet for more detail.

Flat-screen TVs have been explored as an alternate, less costly approach to updates of projectors; however, pricing for these devices is only cost effective in smaller classroom spaces. T&C has also selected lower cost projector models in consideration of projector maintenance (bulb replacement) costs.

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:

1. AV equipment is installed and/or upgraded in a timely manner after purchase and according to priority.
2. The rate of equipment failure in upgraded locations remains the same or decreases.

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.

Sustainability at CI is supported by this request as follows:
AV equipment has been selected that reduces electricity consumption and prolongs bulb life.

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

Report date: 1/30/2014

4 projector replacements completed. Completion of AV remote control upgrades is being scheduled for spring 2014.

Completed?	Priority	Improvement	Benefits	Cost Projected
Y	1	BEL2572	New AV/brighter projector	$6,700.00
Y	1	BEL1462	New AV/brighter projector	$6,700.00
Y	1	MAN1142	New AV/brighter projector	$6,700.00
Y	1	MAN1149	New AV/brighter projector	$6,700.00
	2	ALI131	AV remote control upgrade	$967.00
	2	ALI136	AV remote control upgrade	$967.00
	2	ALI190	AV remote control upgrade	$967.00
	2	ALI231	AV remote control upgrade	$967.00
	2	ALI234	AV remote control upgrade	$967.00
	2	ALI236	AV remote control upgrade	$967.00
	2	BEL1350	AV remote control upgrade	$967.00
	2	BEL1352	AV remote control upgrade	$967.00
	2	BEL1568	AV remote control upgrade	$967.00
	2	BEL1642	AV remote control upgrade	$967.00
	2	BEL1726	AV remote control upgrade	$967.00
	2	BEL1728	AV remote control upgrade	$967.00
	2	BEL1750	AV remote control upgrade	$967.00
	2	BEL1756	AV remote control upgrade	$967.00
	2	BEL2330	AV remote control upgrade	$967.00
	2	BEL2352	AV remote control upgrade	$967.00
	2	BEL2372	AV remote control upgrade	$967.00
	2	BEL2414	AV remote control upgrade	$967.00
	2	BEL2424	AV remote control upgrade	$967.00
	2	BEL2480	AV remote control upgrade	$967.00
	2	BEL2490	AV remote control upgrade	$967.00
	2	BEL2505	AV remote control upgrade	$967.00
	2	BEL2515	AV remote control upgrade	$967.00
	2	BEL2582	AV remote control upgrade	$967.00
	2	BEL2598	AV remote control upgrade	$967.00
	2	BEL2680	AV remote control upgrade	$967.00
	2	BEL2684	AV remote control upgrade	$967.00
	2	BEL2688	AV remote control upgrade	$967.00
	2	BEL2704	AV remote control upgrade	$967.00
	2	BEL2716	AV remote control upgrade	$967.00
	2	MAN1101	AV remote control upgrade	$967.00
	2	MAN1249	AV remote control upgrade	$967.00
	2	OJA1952	AV remote control upgrade	$967.00
	2	OJA1972	AV remote control upgrade	$967.00
	2	SOL1228	AV remote control upgrade	$967.00
	2	SOL1232	AV remote control upgrade	$967.00
	2	TOP1976	AV remote control upgrade	$967.00
			TOTAL COST	$62,579

| | | | | TOTAL FUNDED | $62,579 |

Completed?	Priority	Room	Benefits	Cost Projected
	1	AL190	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	2	BT1352	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	3	BT1462	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	4	BT1568	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	5	BT1642	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	6	BT1726	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	7	BT1728	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	8	BT2372	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	9	BT2414	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	10	BT2424	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	11	BT2505	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	12	BT2515	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	13	BT2582	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	14	BT2598	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	15	BT2684	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	16	BT2704	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000
	17	BT2716	Replace older analog projectors with new digital, lower cost models; HDMI	$4,000

SUBTOTAL	$68,000
SIGNAGE COST ($50/ea)	$850
TOTAL	$68,850

TOTAL FUNDED