



**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 Audio-Visual (AV) Projector Bulbs and Emergency Repairs (T0007)**

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

Requestor: **Michael Berman** Contact Phone Number: **x2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$12,500**

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**

In 2011-2012, funds were allocated for bulb replacement. No funds were allocated in 2012-2013 for bulb replacement. Prior to 2013, funds for maintenance and emergency repairs has been allocated previously *ad hoc* from MSFT (such as for the MAL140 upgrade). In 2013-2014, \$12,500 funds were allocated for emergency repairs and bulb replacement; report of outcomes attached. As of 2/6, Indy Valencia reports that \$8772 have been as part of this request.

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.

Audio-visual (AV) must work well and be reliable to support effective instruction. While general technology and instructional funding has been used for such maintenance in the past, these funds have dried up due to reduced state spending.

The Division of Technology & Communication (T&C) supports audio-visual technology in 96 campus classrooms, which includes digital video projectors. These projectors require bulb replacement at least once a year, and the bulbs run \$250-\$500 each, and last about 20,000 hours (between 2-3 years). T&C must maintain sufficient inventory to ensure rapid replacement of failing bulbs for all of its project makes and models. T&C's appropriate bulb inventory model is 33% of the # of actively used projectors or 3 bulbs, whichever is larger. Failure to maintain inventory can result in weeks of unanticipated downtime for AV equipment while special bulbs are procured, resulting in significant disruption to instruction. Projector bulbs have been funded by MSFT funds for at least the 4 previous years.

All but the oldest projectors have an auto-shutoff feature; however, even if the computer goes to sleep, the projector still detects a source signal and therefore projectors remain on, reducing bulb life. In addition, having the remote-control feature enables T&C to better track usage and bulb life.

Funds shall also support additional emergency AV maintenance and repairs necessary to minimize disruption to instruction and other curricular and co-curricular activities. In the past, *ad hoc* management of AV repair and maintenance budgets have created challenges for locating funds in emergency situations, increasing risk for disruption of curricular and co-curricular activities; this portion of the proposal provides some reserve for these requests.

Projector bulbs shall be procured and placed in inventory early in the 2014-2015 fiscal year. Remaining funds will be used for other emergency A/V repairs that occur during the 2014-2015 fiscal 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
Projector bulbs for inventory	\$1,750
Classroom AV Emergency Maintenance and Repairs	\$10,750
TOTAL	\$12,500

The attached Excel sheet shows elements ranked according to priority.

T&C has 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. T&C maintains sufficient inventory to replace any failed projector bulb on the same day as the reported failure.
2. Allocated MSFT emergency funds for emergency AV classroom support are sufficient for maintenance and repair needs over 2014-15 fiscal year.

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: 1/30/2014

Purchased 5 bulbs totaling \$1,750.

As of 2/6/2014, \$8772 dollars spent on classroom AV emergency maintenance and repairs.
Funded for \$10,750 in emergency maintenance and repairs.

Completed?	Priority	Description	Cost	Funding Source
		1 Projector bulbs for inventory	\$1,750	
		2 Classroom AV Emergency Maintenance and Repairs	\$10,750	
		TOTAL REQUESTED	\$12,500	
		TOTAL FUNDED		