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: **Lab and Classroom Computer Upgrades**

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: **$223,840, or fraction thereof**

Date Funding Needed by: **50% by 7/1/2014, 50% by 12/1/2014**

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 2014-2015 (including request from MSFT).

Has this project or activity previously received MSFT funding? **YES**
(Report attached in Excel format; indicates previous MSFT expenditures as available)

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.

In order to provide the best experience for students, computers should be replaced about every 4 years. Due to lack of funds, the Division of Technology & Communication (T&C) has been keeping computers for 5-6 years and even longer, but this results in slower computers and more down-time. While general technology and instructional funding has been used for upgrades in the past, these funds have dried up due to reduced state spending.

T&C proposes replacing a fraction of the total computers in each of these areas. In addition, to reduce cost and provide modest improvements in computer performance and life span, T&C recommends replacing hard drives on selected older (5-6 year old) computers with solid-state drives (SSDs) in lieu of new computer purchase. SSD upgrades are expected to increase computer life span by an additional 1-2 years. Please see Excel sheet for details.

Computers in open areas such as classrooms and labs get very heavy-duty use; they are often used 12 or more hours per day), much more than a typical consumer-level home computer. To facilitate rapid and efficient repair, the University must support standardized equipment (i.e., limited number of makes and models). Preference for desktop computers is given to all-in-one workstations, which reduce clutter and use less desk space.

Computers shall be procured and installed over the course of the 2014-2015 fiscal year. Replacement of computers shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

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?

The student computer priorities listed below are based on the opinion of T&C employees and their familiarity with the age, condition and usage of the computers affected. This proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate *a la carte* selection for upgrades desired by the committee. The only constraint is that refresh of affected devices in a single classroom or lab area must be completed simultaneously (i.e, all computers in a selected space must be replaced at the same time).

Description	Total Count	# to be refreshed in 2014-2015	Recommended cost for 2014-2015	Reduced cost option for 2014-2015
Lab & Classroom Computers	447	154	**$223,840**	**$124,440**

Where appropriate, T&C has recommended replacing computer hard drives with solid-state drives (SSDs). This upgrade provides a significant performance gain to computer that are 5-6 years old, and will increase computer life span by an additional 1-2 years.

In the attached budget in Excel, elements are ranked according to priority. Additional cost reduction options are available in the "Further Cost Options" column.

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. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.
4. Performance and repair rates on computers which have received SSD drives decrease or remain the same; it is expected that most computers with this upgrade will have 1-2 years of additional service life.

Student satisfaction with IT equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers may 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: 2/13/2014

All of the lab and classroom computer upgrades funded in 2013-14 have been completed.

Completed?	Priority	Lab	Notes	Building	Room	Quantity	Model	OS	Cost	Funding Source
Y	7	Ojai PC Lab	Refresh Recommended	Ojai	1972	21	Dell 745 sff (mid 2007)	Win7 Ent	$19320	2013-2014 MSFT Funds
Y	8	CS Win Lab	SSD Recommended	BT	2352	21	Dell 390 Precision (mid 2007)	Win7 Ent	$3150	2013-2014 MSFT Funds
Y	9	Science Lab	SSD Recommended	Aliso	133	25	Dell 390 Precision (mid 2007)	Win7 Ent	$3150	2013-2014 MSFT Funds
Y	10	Science Lab	SSD Recommended	Aliso	134	33	Dell 390 Precision (mid 2007)	Win7 Ent	$4950	2013-2014 MSFT Funds
Y	11	Lab	SSD Recommended	BT	1372	23	Dell 755 sff (early 2008)	Win7 Ent	$3450	2013-2014 MSFT Funds
Y	12	Psychology	SSD Recommended	BT	1716	23	Dell 755 sff (early 2008)	Win7 Ent	$3450	2013-2014 MSFT Funds
Y	13	Education	SSD Recommended	BT	2716	10	Dell 745 sff (mid 2007)	Win7 Ent	$1500	2013-2014 MSFT Funds
Y	14	Education	SSD Recommended	BT	2684	6	Dell 745 sff (mid 2007)	Win7 Ent	$900	2013-2014 MSFT Funds
								SUBTOTAL	$39870	
								FUNDED	$41640	

Completed?	Priority	Lab / Classroom	Notes	Building	Room	Quantity	Model	OS	Unit Cost	Subtotal	Funding Source	Notes	Further Cost Options
	1	Library Reading Room	Upgrade to SSD	BRO	N/A	60	Lenovo M90z All-In-One	Win7 Ent	$284	$17,040		These computers were installed Dec 2011	
	2	CS Win Lab	Refresh with new iMacs which will support Windows + Mac	BT	2352	21	Dell 390 Precision (mid 2007)	Win7 Ent	$3,150	$66,150		SSDs were refreshed in 2013-14; important cosmetic issue for CS program. Cost includes surge protector upgrades	Option #1: replace with $1650 iMacs Option #2: replace with $2100 iMacs Option #3: replace with $3150 iMacs
	3	Topanga Art Lab	Refresh with new iMacs	TOP	1976	25	iMac 24 inch (2.9Core 2duo) Early 2009	10.X	$1,650	$41,250		Cost includes surge protector upgrades	
	4	English Lab	Refresh with new All-In-Ones (AIO)	BRO	2680	25	Dell 390 Precision (mid 2007)	Win7 Ent	$1,300	$32,500		Cost includes surge protector upgrades	
	5	CS Mac Lab	Refresh with new iMacs	BT	2372	20	iMac 24 inch (2.9Core 2duo) Early 2009	10.6.8	$3,150	$63,000		Cost includes surge protector upgrades	Option #1: replace with $1650 iMacs Option #2: replace with $2100 iMacs Option #3: replace with $3150 iMacs
	6	Santa Cruz	Refresh with new All-In-Ones (AIO)	SCV E	138	3	Dell 745 sff (mid 2007)	Win7 Ent	$1,300	$3,900		Cost includes surge protector upgrades	

SUBTOTAL $223,840

REDUCED COST OPTION $124,440 Priority 1-3 only

FUNDED FOR