



**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](mailto: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: **Laptop Cart 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: **\$79,200 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**  
(Report attached; 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.

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).

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).

<i>Description</i>	<i>Total Count</i>	<i># to be refreshed in 2014-2015</i>	<i>Recommended cost for 2014-2015</i>	<i>Reduced cost option for 2014-2015</i>
Laptop Cart computers	281	66	<b>\$79,200</b>	<b>\$36,000</b>

In the attached budget in Excel, elements are ranked according to priority.

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.

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.

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Requestor

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Signature

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Date

## 2013-14 Report

Date: 2/13/2014

As of this report, none of the laptop carts have yet been refreshed, due to procurement issues.

Completed?	Building	Room Number	ComputerName	Description	Quantity	Model	Unit Cost	Subtotal Cost
	BT	2684		Education Cart	9	d820	\$1200	\$10800
	Broome	1350	BL-C5-01	Broome Cart	21	d820	\$1200	\$25200
	Broome	1360	BL-C3-01	Broome Cart	30	d820	\$1200	\$36000
	Broome	1730	BL-C2-01	Broome Cart	21	d820	\$1200	\$25200
							SUBTOTAL COST	\$97200
							FUNDED FOR	\$97200

Completed?	Priority	Building Number	ComputerName	Description	Qty	Model	Unit Cost	Subtotal	Funding Source	Notes
	1	MVS	1908 MVS-CART-01	MVS Cart	30	e6400	\$1,200	\$36,000		Orig Requested 2013-14, unfunded
	2	BT	1704 BT-1704-LAB-01	Math Cart	24	e6400	\$1,200	\$28,800		Orig Requested 2013-14, unfunded
	3	MZ	1230 NSL-MZ-1230-01	Nursing SIM Cart	12	d620	\$1,200	\$14,400		Orig Requested 2013-14, unfunded

COST \$79,200

COST \$36,000

FUNDED FOR