



**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: **Adobe CS6 Lab Maintenance and Student License Upgrade**

Name of organization requesting funds: **Division of Technology & Communication (T&C)** Date: **1/30/14**

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

Amount of MSFT Funding Requested: **\$70,000, or fraction thereof (see Section 2 for limitations).**

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

Will you receive funds from any other source(s)? **YES**

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).

The University will contribute \$20,760 from general funds to support the lab license maintenance cost for 2013-2014; this accounts for approximately 50% of the cost of CI Adobe campus license.

Has this project or activity previously received MSFT funding? **Yes**

Last year T&C contributed \$20,760 of general funds to support the Adobe base license, while the remaining 50% (\$20,000) was supplied by 2013-14 MSFT funds.

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.

Adobe CS6 provides a full suite of popular desktop publishing, image editing and document management tools, including Adobe Photoshop, Illustrator, InDesign and Acrobat Professional. This software is required by many students in support of coursework.

Funding this proposal provides 2 services:

1. It enables the University to continue to provide Adobe CS6 software to all classroom, lab and other computers available for open student use. (In addition, the license will include licensing for faculty and staff computers; it is proposed that general state funding be used for this purpose.)
2. It provides each CI student with a single license to install CS6 Design Standard software on their own personal laptop or desktop computer. The standalone version of Adobe CS6 Design Standard is normally \$449 for individual student pricing; under this agreement, the cost is ~\$12 per student.

In the event that neither Priority 1 or 2 are not funded by MSFT, the University will need to reduce its overall licensing and manage the newly limited number of licenses with a license server instead of having this software available in every lab and classroom. In this scenario, individual campus organizations who require this software in specific labs and classrooms may have to fund additional licenses.

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?

Priority 1: \$20,000 (minimum), allocated as follows:

\$20,000 for Adobe CS6 licensing for labs and classrooms (total cost is \$40,760; \$20,760 would be paid from Division of Technology & Communication general funds to support use outside student labs and classrooms.)

Priority 2: \$70,000 (recommended), allocated as follows:

1. \$20,000 for Adobe CS6 licensing for labs and classrooms (total cost is \$40,760; \$20,760 would be paid from general funds to support this.)
2. \$50,000 to provide personal licenses for Adobe CS6 Design Standard for all currently enrolled CI students (approximately \$12/student).

(Note: Priority 2 costs cannot be unbundled further; in order to provide personal licenses to students, both MSFT and general campus funds must continue to license Adobe software for labs and classrooms).

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.

The Division of Technology & Communication (T&C) will survey CI students to determine if they are using Adobe software, if aware of the free Adobe license, if they have downloaded the software, and if they found the licensing useful. Adobe does not provide further analytics to enable additional tracking.

T&C can post information on its web site describing how MSFT funds have made this licensing possible. If the personal student license option is funded, T&C will promote this free licensing on its web site, through Wavelength, through social media, and through other University channels as recommended by students and/or the MSFT committee.

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.

The University will contribute \$20,760 from general funds to support license use outside labs and classrooms. For 2014-15; this accounts for approximately 50% of the cost of CI Adobe campus license, and does not include any contribution for personal student licensing of Adobe software.

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