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: **Laptop Checkout Kiosk**

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: **$55,987**

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? **NO**

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.

    The Library has laptops available for student checkout; however, this service is limited to students visiting the Library and is dependent on Library hours.

    This project would fund a laptop self-service kiosk located in the Student Union (or other suitable campus location with extended hours) that would enable students to check out a Windows or Mac laptop outside of Library hours.

Students would be able to check out a Windows or Mac laptop, free-of-charge, using their Library card and/or their Dolphin user name and password. Checkout duration can be set as desired. Late fees can be configured to be assessed by Library's Voyager ILS system, if desired. Computers that are returned to the kiosk are automatically re-imaged to wipe all data and restore the initial configuration.

The project would be implemented during the 2014-15 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	Qty	Unit Cost	Subtotal
12 laptop host station	1	$23,950	$23,950
Crating and shipping	1	$1,500	$1,500
Annual software license	1	$1,800	$1,800
Annual hardware service support (6% of station cost)	1	$1,437	$1,437
ILS and LDAP/Active Directory integration	1	$5,000	$5,000
Dell Lattitude E6440	6	$1,400	$8,400
Apple MacBookPro 13	6	$1,700	$10,200
iOS tablet host station cost	1	$3,000	$3,000
OPC installation costs	1	$700	$700
		SUBTOTAL COST	$55,987

Price includes first year of kiosk and laptop maintenance.

For future years, MSFT funds would need to address ongoing annual maintenance of the kiosk (~$3,237 per year). In addition, laptops would need to be replaced every 3-4 years or as needed based on wear-and-tear; this would require ongoing MSFT funding.

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) shall gather usage data for the kiosk location and anecdotal information from kiosk facility and users to evaluate whether that placement and service is successful.

The design of the kiosk themselves shall incorporate University branding and a description of how MSFT funds have made the stations and corresponding laptops possible.

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 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

Vendor information located at:
http://laptopsanytime.com

Completed?	Description	Qty	Unit Cost	Subtotal	Funding Source	Notes
	6 laptop host station + crating + shipping	1	$23,950	$23,950		
	Crating and shipping	1	$1,500	$1,500		
	Annual software license	1	$1,800	$1,800		
	Annual hardware service support (6% of station cost)	1	$1,437	$1,437		
	ILS and LDAP/Active Directory integration	1	$5,000	$5,000		
	Dell Lattitude E6440	6	$1,400	$8,400		
	Apple MacBookPro 13	6	$1,700	$10,200		
	iOS tablet host station cost	1	$3,000	$3,000		
	Facilities Services installation costs	1	700	$700		Cost assumes Student Union game room installation; costs may be higher if installed at alternate location

SUBTOTAL COST $55,987