



**Materials, Services, Facilities and Technology Fee
Fiscal Year 2015-2016 Budget Request Form***

DUE: Friday, January 9, 2015 @ 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: Disability Resource Programs

Name of organization requesting funds: Educational Access Center Date: 01/09/15

Requestors: Valeri Cirino-Paez, Jerry Garcia, Cynthia Cuevas, Kirsten Moss-Frye

Contact Phone Number: (805) 437-8528

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Amount of MSFT Funding Requested: \$61,656

Date Funding Needed by: 2015-2016 FY

Will you receive funds from any other source(s)? YES 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). *See Attached Narrative*

Has this project or activity previously received MSFT funding? Yes

If yes, please attach copy of report *Copy Attached

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.



**EDUCATIONAL ACCESS CENTER (EAC)
Disability Resource Programs**

**Materials, Facilities, Services and Technology Fee
Fiscal Year 2015-2016 Budget Request**

Project Description

DRP continues unprecedented program growth. During the 2013-2014 AY, DRP effectively processed 1,746 alternative academic testing requests, 828 requests to convert course textbooks to alternative media forms and 1,063 requests for note taking services within 1,188 classrooms. Currently, DRP serves 312 CI students with disabilities compared to approximately 89 students registered for services in 2007 demonstrating a 250% increase.

Due to mandated policies, a student with a disability may choose to disclose a disability and request services at any time of the semester. As a result, program expenditures may be unforeseen.

Despite program growth and potential unforeseen expenditures for the 2015-2016 AY, DRP is requesting a 25% decrease in MSFT funding. The Division of Student Affairs (DSA) has requested \$20,344 General Funding to assist with offsetting the decreased MFST request.

PLEASE NOTE: This 25% decrease in request will relieve the strain on the current MSFT funding distributed to Disability Resource Programs. Last year, almost \$82,000 was requested and funded from MSFT each year. This year, we are requesting 25% of that to come from general funds and commit to increasing the request by 25% each year to alleviate the total funding request from MSFT. This will allow other student initiatives to thrive.

Project/Activity Budget

MSFT funding will assist CI Disability Resource Programs (DRP) in obtaining technology and services that enhance the educational experience of students.

Technology Services:

(1) Alternative Media Embosser – We are requesting MSFT funding to purchase a Piaf Tactile Embosser – Graphics and tables are an essential learning tool for most academic coursework. Currently there is not an effective way for Alternative Media staff to convert and produce quality tactile graphics and tables into accessible format for students who are blind or visually impaired.

Funding Request

Alternative Media Embosser	
<i>Piaf Tactile Embosser (x1)</i>	1,500
Total:	\$1,500

Assessment Plan:

- Statistical database will be developed to log usage

Project/Activity Budget

DRP Contractual Services – Deaf and Hard of Hearing Services

(1) Interpreter services- American Sign Language (ASL) services provide an accessible learning and campus environment for students who are deaf or hard of hearing. Life Signs Inc. and Independent Living Resource Center (ILRC) provide DRP with contracted ASL services within the classroom, academic advising, tutoring, faculty hours, study groups, student organizations and campus events. 2015-2016 funding will provide services for ASL services for one student.

DSA will provide funding for additional expenditures occurred beyond MSFT, including any new students and funding resources for captioning relay services contracted for those students who are deaf or hard of hearing, and do not utilize ASL.

(2) Stipend Note Taking Services- Stipend note-takers are CI students enrolled in a class with a DRP student who qualifies for note taking services. 2015-2016 MSFT funding will be utilized to pay student stipends.

DSA will provide funds for adequate staffing needed to process note-taker employment forms, scan/copy lecture notes, conduct note-taker training and process payments. DSA will also provide necessary equipment and related materials/supplies, including 2-part carbonless paper.

Funding Request

Contractual Services	
Life Signs Inc. (ASL Services)	37,490
ILRC (ASL Services)	1,576
Stipend Student Note-takers	21,090
Total:	60,156

Total Project/Activity Budget

Educational Access Center (EAC) MSFT 2015-2016 Proposal

Disability Resource Programs (DRP)

Alternative Media Embosser

Piaf Tactile Embosser (x1)

1,500

Total:

1,500

Contractual Services

Life Signs Inc. (ASL Services)

37,490

ILRC (ASL Services)

1,576

Stipend Student Note-takers

21,090

Combined Total:

60,156

Total MSFT 2015-2016 Funding Request

\$61,656

2. **Project/Activity Budget.** Please enclose a complete detailed budget of the entire project. Indicate (in **bold**) specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. 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?
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.
4. **Sources of Project Support.** Please list the other sources of funding, and additional support for the activity. If this project or activity has been conducted previously please indicate how it was funded. Please explain if MSFT is the only source of support for the 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, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.