



Channel Islands
CALIFORNIA STATE UNIVERSITY

**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: Computer and Furniture Refresh for English Composition Classroom (BRO 2680)

Name of organization requesting funds: English Program **Date:** 1/7/15

Requestor: Kathleen Klompfen & Clifton Justice **Contact Phone Number:** (805.437.2762) **E-mail:** kathleen.klompfen@csuci.edu

Amount of MSFT Funding Requested: \$38,970

Date Funding Needed by: August 20, 2015

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? No
If yes, please attach copy of report

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):

Brief Project Description. Describe the project and its benefits to the educational or co-curricular experience of students at CI. Since 2005, the English Program has partnered with the University Writing Center to provide in-class tutoring to CI composition students. This program has made it possible for CI students to work with a tutor during their class sessions each week and has encouraged hundreds of student to seek writing help who may not have done so otherwise. When the Broome Library was built, the ties between the Center and the program were

strengthened when a classroom for composition students was included in the design for the Center's space within the library. Later, when the Center was moved into the former IT space, the composition classroom was relocated to BRO 2680. The Center's classroom hosts writing-intensive classes of up to 20 students and during fall semester 2014, 360 first-year composition students (ENGL 102/103, 105, 106, & 107) met in the classroom each week.

Before the Center occupied the space, BT 2680 was used by IT as a training space. It is equipped with bulky desktop computers with large monitors and heavy towers operated by old keyboards. While the exact refresh date for these computers is not known, they are all at least 8 years old, but are likely older. The room also includes rudimentary stackable folding chairs and tables. This equipment may have served IT well in 2008, but it was never designed to be a classroom—especially not a room for two or three hour workshop classes where students perform a variety of activities which require flexibility from both the furniture and technology.

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? The funds will be used to replace the computer and furniture in the room with up-to-date equipment that meets the technological and furniture needs of students and faculty. The refresh of the room will serve the up to 400 students and their professors per week. It will also serve the community as a model for creating a space that reflects current best teaching and learning practices. CI places great stock in teaching centered on high-impact practices. The furniture and technology update for this classroom allows for student-centered, activity based teaching where faculty and students can move effortlessly from group work, to whole-class discussion, to student-led discussions and presentations.

Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. *These requests are arranged in order of need. Technology items are our top priority—we need both the laptops and the cart. The furniture is very important, but could wait another year, if absolutely necessary. Tables are a higher priority than chairs, the chairs are more important than the instructor station, etc.*

Technology:

1. *Laptops* to replace the current desktop computers. Unlike desktop computers, laptops take up little space, they can be closed and moved when not in use, and they will be up to date with faster start up speeds and better connectivity.
2. *Laptop Cart*. There is currently no cart in the room. A cart is essential for security.

Furniture:

3. *Tables*. There are currently 10 large, plastic folding tables (the kind used around campus for temporary events) in the room. These are bulky and very difficult to move. After consultation with Ilene Soto and the BKM representative, we ask to replace those tables with 5 tables that have a smaller footprint and are on casters making them more flexible and more conducive to group work.
4. *Chairs*. We will replace the bulky, uncomfortable, stackable chairs with chairs on wheels that will enhance flexibility. These chairs are designed for use in longer class sessions and are plastic and easy to clean.
5. *Instructor Station*. The instructor station is basic, but is equipped with an adjustable lectern and matches the design of the rest of the furniture.
6. *Power Strips*. We hope to order one per table in case a student needs to charge a laptop. Outlets are located both in the floor and along the walls, so the power strips will not be a safety hazard.

Please provide a timeline for implementation of the proposed project. It would be best to receive this equipment in early August so that it can be assembled and installed before classes begin at the end of the month.

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.

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.

Item	Cost	Breakdown
1. Laptops	\$28,539	21 laptops at \$1,359 each. 1 laptop per student + 1 for instructor or in-class tutor use.
2. Laptop cart	\$2,500	Required to secure the laptops.
3. Tables	\$2435	\$487 per table x 5
4. Chairs	\$4444	202 per chair x 22. One per student +2 for instructor and in-class tutor use.
5. Instructor Station	\$927	updated features not included in current station.
6. Pivot Power Strips	\$125	5 strips at \$25 per. One power strip per table.
TOTAL REQUEST MSFT	\$38,970	

Were other, less costly, approaches considered when preparing the budget for the project? As you are aware, all furniture requests are required to go through BKM. BKM offered several options for the classroom refresh. The other options were more expensive and required more furniture. Tablets were considered instead of the laptops, but were deemed to be inappropriate for these classes due to software requirements for most writing courses.

Are there elements that could be eliminated or deferred if funding is not available for the entire project? As noted above, these requests are arranged in order of priority. Technology items are our top priority—we need both the laptops and the cart. The furniture is necessary, but could wait another year, if absolutely necessary. Tables are a higher priority than chairs, the chairs are more necessary than the instructor station, etc.

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. When students evaluate their in-class tutors at the end of the semester we will add a question to the

evaluation regarding the changes to the classroom. If possible we would like to also add such a question to the students' course evaluations, but we are not sure how feasible such an addition would be with our current SETEs.

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?

The project will acknowledge the use of student funds with a wall plaque. **If appropriate, indicate how the project or activity promotes sustainability at CI.** While the term "sustainable" is most commonly applied to the consumption of natural resources in our physical environment, the term can also apply to social systems. At CI we must ask ourselves, "Are we making the most of our student resources?" "Do we provide opportunities for our students to enrich their educations and prepare for the future? We believe that by refreshing both the technology and furniture of Broom 2680, we will be able to answer "yes" to these questions.

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. There are no other sources of support for this project. Per Dr.

Wakelee, this room refresh is only possible via MSFT funds. If the project is not funded through MSFT, the students will be forced to rely on unreliable computers and continue to need to check out computers from the library circulation desk to use during class time. This is a waste of time for students, and, due to the short supply of laptops for checkout, can leave those students most in need of access to technology without it.

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