



# 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](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: **Student Computer Equipment**

Name of organization requesting funds: **Broome Library** Date: **January 9, 2015**

Requestor: **Debra Hoffmann** Contact Phone Number: **(805) 437-2701** E-mail:  
**debra.hoffmann@csuci.edu**

Amount of MSFT Funding Requested: **75,142.50**

Date Funding Needed by: **July 2015**

Will you receive funds from any other source(s)? YES NO **XX**

*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 (last year's MSFT request was for different items)**

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):

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In support of the university's mission to be student centered, the library is requesting funding to replace outdated media equipment used by students across campus for their courses. The media items being requested are used by students for media projects in their courses (in such programs as EDUC, COMM, SPAN, ART among others). Additionally, many of CI's students come from low income or first-generation families and do not own equipment like this at home for their use. It is vital that the library provide these students the opportunity to access the equipment needed to complete their coursework. The library believes that this student-centered equipment request is a strong candidate for MSFT Funds.

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?

Attached please find the budget for this project. The digital equipment cost estimates were provided by the library's digital circulation staff. The library always works with IT to purchase digital equipment with existing vendors and to insure quality products and reasonable prices.

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.

Our current supply of media equipment is outdated and past warranty. Funding this media equipment request will allow the library to sustain its media checkout program to students, and afford students access to current media technology.

Student usage statistics for media equipment: student checkout of media equipment has increased by ~ 5,000 checkouts per year since 2011.

2011: 19,115 total equipment checkouts for F 2010- Sp 2011

2012: 22,156 total equipment checkouts for F 2011- Sp 2012

2013: 24,252 total equipment checkouts for F 2012- Sp 2013

\*\*2014: 24,118 total equipment checkouts for F 2013- Sp 2014

\*\*Data from 2014 shows a small *decrease* in equipment checkouts from the previous AY. This is due to the fact that our laptops and cameras are broken or old and are therefore unusable. While student demand for these items has increased, the amount of useable, functioning equipment that can be checked out to students has diminished. The Library is unable to keep up with the student demand for equipment. As a side note, it should also be noted that media equipment that the library purchased with last year's MSFT funds has not yet been given to the Library (even though it is

already paid for). This has further diminished the amount of media equipment that is available to students at the Library.

Acknowledgment that student fees made this equipment purchase possible can be posted on the library's equipment webpage.

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.

MSFT is the only source of funding 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, 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

# MSFT Library Equipment Request

1. 9. 15



Number needed	Item	Price each	total
25	PC Laptop	1860	46500
15	Nikon DSLR D5300 18-140 or similar	1100	16500
15	Camera Bags	40	600
5	GOPro	150	750
5	Chest Mount Harness	40	200
10	gopro mounts assorted	20	200
5	Camera Bags	40	200
5	data Projector	950	4750
5	projector Case	40	200

price	69900
TAX	5242.5
<b>Total</b>	<b>75142.5</b>