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: **Printer for Students at the Enrollment Center (Sage Hall 1020)**

Name of organization requesting funds: **Enrollment Management**   Date: **1/8/2015**

Requestor: **Frine Sullivan**   Contact Phone Number: **X8912**
E-mail: **frine.sullivan@csuci.edu**

Amount of MSFT Funding Requested: **$14,202.16**

Date Funding Needed by: **7/1/2015**

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):

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 Enrollment Center (Sage Hall 1020) encompasses multiple student services such as Financial Aid & Scholarships, Admissions & Recruitment, Records & Registration and Student Business Services. In efforts in managing limited resources, we no longer have the ability to store and provide students paper forms that are available online. We have encountered many students wanting to print forms and or schedules when they arrive at the counter. We then have to direct them to the library to print. To avoid students having to go to another area to print. We propose to have a compact printer that is connected to Pharos and allow students to pay for copies or printing at the Enrollment Center.

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?*

HP M630H Printer (one-time fee)	$2,799 plus tax
Set-up/shipping (one-time fee)	$350
Pharos License (one-time fee)	$300
Card Reader (one-time fee)	$125
Maintenance (toner, parts, labor) @ $0.018 per page - 2500 pages/month $45/month	$540
Case of paper - $35.50 plus tax, (2500 sheets) per month $17.75 plus tax	$213 plus tax
Dolphin One Card Kiosk Machine & installation (one-time fee)	$9,125.16
Dolphin One Guest Cards (500 count-$1.50/per each card)	$750
Grand Total for 2015-16 Year:	**$14,202.16 plus tax**

The request is to fund the printer, Dolphin One Card Kiosk machine, pharos license, maintenance, card reader, etc. The only reoccurring fee would be the cost of paper, maintenance, and Dolphin One Cards. However, since students will be paying for printing, the

cost for ink, paper and Dolphin One Cards will be reduced. For further information, please see quote enclosed.

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.*

We will be able to measure the amount of printing through the device's survey instruments. We will also place a sign indicating this project was funded by student funds.

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 will be 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, 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.