



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: **Miscellaneous IT / Misc-TC06**

Name of organization requesting funds: **Division of Technology & Communication** Date: **12/20/2014**

Requestor: **Michael Berman** Contact Phone Number: **x 2099** E-mail: **michael.berman@csuci.edu**

Amount of MSFT Funding Requested: **\$352,920**

Date Funding Needed by: **50% by 7/1/2015, 50% by 12/1/2015**

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**

(Report attached in Excel format; indicates previous MSFT expenditures as available)

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. 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 order to provide the best experience for students miscellaneous IT items are needed on campus. Due to lack of funds, the Division of Technology & Communication (T&C) is unable to fulfill all these request. Items on the list can make daily student IT experiences better.

T&C proposes: 1) The Broome library is need of a better circulation desktop computer for students to checkout items faster. The current computer is outdated and new one is really needed. 2) AV inventory to include bulb and other emergency supplies for AV repairs. 3) SM5 Portable AV System. It allows for students to add audio capabilities to any event they are hosting on campus. This would be available for student use and currently we do not provide any equipment for this. <http://www.soundprojections.com/portable-sound-systems/sound-machine-packages.html> 4) A 12 laptop rental station similar to Redbox for student's usage of laptops on the go. This will provide students who do not have a laptop, a way to rent one to get their work done. 5) The PowerSol Umbrellas <http://www.zon-technology.com/campus.html> can charge mobile while student sit under a shaded area. 6) MS Office ProPlus will provide all students with 5 copies of MS Office for their home computers and tablet devices.

Equipment shall be procured and installed over the course of the 2015-2016 fiscal year. Replacement of equipment shall take place according to priority determined based on need and to minimize disruption to curricular or co-curricular activities.

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?

The miscellaneous IT items listed below are based on the opinion of T&C employees and their familiarity with the age, condition and usage of the items affected. This proposal (and the detailed, prioritized budget attached in Excel) are meant to facilitate *a la carte* selection for upgrades desired by the committee.

In the attached budget in Excel, elements are ranked according to priority.

- 1) Checkout station for library
- 2) AV inventory maintenance
- 3) Portable Audio system
- 4) Laptop rental station
- 5) Charging umbrella
- 6) MS Office Pro Plus for all students

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.

Project effectiveness will be assessed based on the following measures:

1. Timeliness of installation and/or upgrade of affected computers
2. Installation and/or upgrade process proceeds according to listed priority.
3. The rate of hardware failure in upgraded locations decreases or remains the same.
4. Performance and repair rates on computers which have received SSD drives decrease or remain the same; it is expected that most computers with this upgrade will have 1-2 years of additional service life.

Student satisfaction with IT equipment will be gauged in a satisfaction survey.

To acknowledge the use of student funds, small stickers may be affixed to each affected device as desired. In addition, T&C can create and post acknowledgement in rooms whose equipment has been upgraded, at the rate of ~\$50 per room.

- 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 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.

MSFT Technology & Communication / Misc 2015-2016 Submission: (in priority order)

Item #	Area	BLDG/RM#	Quantity	Model to be purchased	Unit Cost	Subtotal	Notes: Replacing
1	Reference Desk	Broome	4	Broome Library Circulation Desktop SFF	\$950	\$3,800	New request
	Reference Desk	Broome	4	Dell TouchScreen Monitors	\$200	\$800	New request
2	N/A	N/A	N/A	Projector bulbs for inventory	\$1,750	\$1,750	defective / broken
	N/A	N/A	N/A	Classroom AV Emergency Maintenance and Repairs	\$10,750	\$10,750	defective / broken
3	AV	N/A	1	Portable Audio Speaker System / SM5-HHDLX	\$4,885	\$4,885	New request
4	N/A	N/A	1	6 laptop host station + crating + shipping	\$23,950	\$23,950	New request
	N/A	N/A	1	Crating and shipping	\$1,500	\$1,500	New request
	N/A	N/A	1	Annual software license	\$1,800	\$1,800	New request
	N/A	N/A	6	Dell E7440	\$1,500.00	\$9,000	New request
	N/A	N/A	6	Apple MacBookPro 13	\$1,700	\$10,200	New request
	N/A	N/A	1	Annual hardware service support (6% of station cost)	\$1,437	\$1,437	New request
	N/A	N/A	1	IIS and LDAP/Active Directory integration	\$5,000	\$5,000	New request
	N/A	N/A	1	iOS tablet host station cost	\$3,000	\$3,000	New request
	N/A	N/A	1	Facilities Services installation costs	\$700	\$700	New request
5	Student Union	TBD	1	PowerSol umbrellas	\$1,770	\$1,770	New request
	N/A	N/A	1	Shipping	\$160	\$160	New request
	N/A	N/A	1	46" round or square picnic tables	\$1,000	\$1,000	New request
	N/A	N/A	1	Facilities Services Installation costs	\$500	\$500	New request
6	N/A	N/A	5017	MS Office ProPlus	\$54.00	270,918	New request

Total Cost \$352,920