



**Materials, Services, Facilities and Technology Fee
Fiscal Year 2016-2017 Budget Request Form***

DUE: Friday, January 15, 2016 @ 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: Classroom Furniture Replacement

Name of organization requesting funds: Academic Affairs Date: January 11, 2016

Requestor: Dan Wakelee Contact Phone Number: (x8542)
E-mail: dan.wakelee@csuci.edu

Amount of MSFT Funding Requested: \$39,270

Date Funding Needed by: August 2016

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 2015-2016 (including request from MSFT).

Has this project or activity previously received MSFT funding? Yes
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.



This project continues the incremental replacement of tablet arm chairs that range in age from 14 to 30 years old. These are located in Bell Tower classrooms. In 2015-2016 a total of 100 seats were replaced in several Bell Tower building classrooms (complete replacement of all remaining old seating in first floor classrooms in the Bell Tower, as well as old chairs in Bell Tower 2424). With the opening of Sierra Hall four rooms in the Bell Tower that were previously

used as labs (1352, 1716, 2352 and 2372) were converted back to lecture spaces. Unfortunately, these rooms were furnished with 140 old tablet arm chairs due to the lack of funds for new Node seating. Currently there are approximately 170 old tablet arm chairs remaining in use the Bell Tower. This proposal requests funds to replace about half the remaining old tablet arm chairs in 2016-2017 plus some seating in one library classroom. If fully funded in 16-17 the replacement of all remaining old tablet arm chairs in the Bell Tower could be completed in 2017-2018.

The existing tablet arm chairs are being replaced with “Node” chairs (see picture above) that have been installed in a majority of Bell Tower classrooms. This chair was selected based on student surveys after comparison with several alternative seating options. Depending on when funds are available and delivery lead time chairs could be in place for the start of the fall term (otherwise delivery will be delayed until winter break to avoid disruption due to delivery and installation). The current cost per chair is approximately \$340 per chair (including tax and delivery). Since this price is only guaranteed through April an additional 5% contingency has been added to the budget to account for price increases that may occur.

- 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 entire budget for this project is dedicated to the purchase of new classroom seating. The specific project costs are as follows:

Item	Qty	Price	Total
Node chairs	110	\$340	\$37,400
5% contingency			\$ 1,870

			\$39,270

Note: if the contingency is not required the funds will be returned to MSFT or used to purchase additional seating.

If full funding is not available alternative options would be to purchase 50 chairs (\$17,850) or 60 chairs (\$21,420).

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.

The MSFT committee provided funding to replace 50 old tablet arm chairs with modern seating. This was accomplished prior to the start of the spring term. Signage will be added in classrooms where old tablet arm chairs were replaced noting that the improvements were provided with MSFT 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.

Facility projects, such as Sierra Hall, are purchasing Node seating for new lecture classrooms (in the last year 216 Node chairs were added when Sierra Hall opened and another 40 were purchased for Del Norte 1555 with grant funds), however there is no state general fund budget for replacement of additional existing classroom seating. This project has been underway for several years to replace outdated classroom tablet arm chairs. Aside from new facilities or grant funding MSFT has been 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.

Dan Wakelee
Requestor

Signature

1-11-16
Date

Dan Wakelee
AVP

Signature

1-11-16
Date