

April 27, 2026

To: Dr. Jessica Lavariega Monforti, Provost & Vice Provost of Academic Affairs

From: Rosa Bravo, Director of Business Operations for Academic Planning and Budgeting 

CC: Neomi E. Basquez, Budget Analyst for Academic Planning and Budgeting 

Subject: MSFT Committee Recommendations FY26-27

Dear Provost,

Following a comprehensive evaluation process, the Materials, Services, Facilities, & Technology (MSFT) Committee has conducted a detailed review of the proposals and individual budget components and prioritized essential, high impact line items that most directly supports student learning, access, and instructional effectiveness. Finalized funding recommendations for the 2026–2027 academic year are detailed below and recommendations for partial funding were made where:

- Proposals included components that raised questions regarding long-term sustainability or ongoing operational support; and
- Certain expenses (e.g., student salaries, furnishings, or infrastructure-related costs) were determined to be more appropriately supported through alternative or centralized funding sources;

Consistent with this approach, the Committee is providing targeted funding recommendations tied to specific budget line items, and requests that these allocations be clearly noted for consideration. Examples include:

- Funding limited to equipment-only components (e.g., Disability Accommodations & Support Services media request)
- Exclusion of student assistant salary lines where ongoing personnel costs existed were not deemed appropriate for MSFT support (e.g., Mechatronics Education proposal)
- Support for initial or “Tier 1” implementation phases rather than full project build-out (e.g., Environmental Kitchen project)
- Partial allocations supporting core programmatic elements without committing to full operational scale (e.g., Esports and Molecular Ecology proposals); and
- Funding directed toward instructional technology and equipment, excluding recurring or non-essential components (e.g., Teaching & Learning Innovations and Student Marketing Center proposals).

These determinations were informed by broader committee discussions emphasizing:

- Appropriate use of MSFT funds relative to campus-wide responsibilities (particularly for facilities, furnishings, and infrastructure);
- The need to avoid reliance on MSFT for ongoing staffing or operational costs; and

- The importance of long-term sustainability planning, especially for projects that may become integral to academic programs or student services.

All proposals were evaluated and scored using the established MSFT guidelines and [scoring rubric](#), with final recommendations confirmed through a formal deliberation and consensus process.

Specific budget items approved for funding, particularly in cases of partial awards, are noted within the highlighted application title descriptions for clarity and consideration.

Summary of Recommendations

- Total Recommended for Funding: \$420,000
- Number of Proposals Recommended: 15

List of Recommendations:

Application	Application Title	Applicant	Department	Total Request	Committee Recommendation	Average Z-Score
4376	You Are What You Eat (and Breathe and Touch): Building an Environmental Kitchen for Community Contaminant Science (Funding to Support for Initial "Tier 1" implementation)	Sean Anderson	ESRM	\$188,500.00	\$95,400.00	0.891062
4193	Library Laptops For Student Checkout	Ben Hipple	Library	\$108,670.78	\$70,000.00	1.174581
4163	Hotspots for Student Internet Access	Ben Hipple	Library	\$53,053.68	\$53,053.68	0.445531
4408	Enhancing the Student Experience in CSUCI's Chemistry Courses Through Replacing Broken Equipment.	Blake Gillespie	Chemistry	\$49,641.50	\$49,641.50	0.891062
4271	DASS Request for MSFT Funds (Funding limited to Equipment Only. Exclude Student Assistant Salary Line)	Nick Fuentes	Disability Accommodations & Support Services (DASS)	\$72,400.00	\$25,800.00	0.162011
4311	Enhancing Mechatronics Education with Quanser Automation Kits (Funding Limited to Kits Exclude Student Assistant Salary Line)	Vedang Chauhan	Computer Science and Engineering	\$26,360.00	\$24,360.00	0.810056
4374	Malibu 140 Theatre Instructional Equipment Upgrade	Catherine Burriess	Dance, Music, and Theatre	\$22,098	\$22,098.00	1.255587

Application	Application Title	Applicant	Department	Total Request	Committee Recommendation	Average Z-Score
4330	Student Marketing Center 4.0 (Funding Limited to One Student Assistant and Technology Needs)	Thomas Emens	Division of Student Affairs (DSA) - Communication Program	\$25,000.00	\$16,000.00	-1.174581
4317	Expanding Access and Innovation in Molecular Ecology through Undergraduate Research	Caryl Ann Becerra	Biology	\$86,481.11	\$15,114.57	-0.081006
4363	Esports Continued Lab Operations	Lance Grange	ITS	\$202,600.00	\$15,114.57	-0.364525
4335	Innovations and Expansions in Academic Technologies (Funding Limited to Hypothesis Contract. Exclude Student Assistant Salary Line)	Michael McGarry	Teaching & Learning Innovations	\$25,168.00	\$10,000.00	-0.648045
4372	Instructional, Educational and Space Needs for Building Music Program	KuanFen Liu	Dance, Music and Theatre	\$8,100.00	\$8,100.00	0.526536
4353	SIMPACT Mixed-Reality Simulation Lab for Preparing Teacher Candidates for Data-Based Conversations with Educational Stakeholders	Michelle La Monte	School of Education	\$6,900.00	\$6,900.00	0.607542
4356	'Worm's as a model for studying human sensation	Gareth Harris	Biology	\$4,547.40	\$4,547.40	0.364525
4352	Required Technology for Sped Teacher Candidates: SPED 545	Talya Drescher	Teacher Education Department	\$3,870.28	\$3,870.28	0.526536
Total Requested				\$883,390.75	\$420,000	

Implementation Note:

For all partially funded proposals, award notifications will clearly specify the approved budget components and any excluded line items. This is intended to ensure transparency and support appropriate implementation aligned with Committee intent.

MSFT Block Funding Note:

Annual MSFT requests continue to highlight a significant and growing institutional risk driven by aging instructional technology. With over \$2 million in combined AV and hardware refresh needs, particularly in high-demand, mission-critical labs, the current proposal-based funding model is not sufficient to address the scale or urgency of these needs.

To ensure continuity of instruction and protect high-impact learning environments, it is necessary to establish an MSFT block-funded IT refresh model supported by a phased, multi-year investment strategy. This approach will enable the campus to proactively modernize infrastructure, prioritize the most heavily utilized instructional spaces, and minimize disruptions through planned, timely investments rather than reliance on cyclical proposal processes.

Funding would be coordinated through the Provost, School Deans, and IT leadership, with Academic Planning and Budgeting supporting communication and ensuring funds are aligned and accurately applied to instructional technology needs, specifically for lab computers and AV refresh.

Fiscal Year Allocations Note:

Based on current enrollment projections available at the time of review, the following allocations are anticipated. These figures may be subject to change following Fall and Spring census updates, as revised enrollment projections and shifting institutional priorities are incorporated.

Budget Line Item	Amount
Annual Award Cycle	\$420,000
AY26-27 DAA Instructional AV & Computer Refresh Block-fund	\$200,000
AY26-27 MSFT Consolidated Course Lab/Materials Fee Allocation More information can be found in the MSFT Consolidated Course Fee Webpage	\$173,237
Contingency (Includes 10% Reserves)	\$191,506
Student Assistant Salaries	\$6,180

Committee Members Signatures:

Joanne Caceres

Joanne Caceres (Apr 29, 2026 20:19:20 PDT)

Joanne Caceres, MSFT Chair, Student

Nidia Peon

Nidia Peon, Student

Jay Paz

Jay Paz (Apr 30, 2026 16:15:20 PDT)

John (Jay) Paz, Student

Samyuel Pokharel

Samyuel Pokharel (Apr 30, 2026 17:31:00 PDT)

Samyuel Pokharel, Student

Miranda Hamlet Griffith

Miranda Hamlet Griffith (May 1, 2026 21:17:20 PDT)

Miranda Griffith, Student

ShivaniSule

ShivaniSule (May 3, 2026 17:07:26 PDT)

Shivani Atul Sule, Student

Ariana Wilroy

Ariana Wilroy, Staff

Reha Kadakal

Reha Kadakal (May 4, 2026 14:20:33 PDT)

Reha Kadakal, Faculty

Janet Pinkley

Janet Pinkley, Faculty

Provost Review:

Jessica Lavariega Monforti

Jessica Lavariega Monforti (May 8, 2026 11:29:59 PDT)

Dr. Jessica Lavariega Monforti

Provost & Vice President of Academic Affairs

An Infographic was made using Ai to journal and summarize this year's committee work



MSFT COMMITTEE FUNDING RECOMMENDATIONS FY 2026–2027



APRIL 23, 2026

Following a comprehensive evaluation process, the MSFT Committee has completed its review of proposals and finalized funding recommendations for the 2026–2027 academic year.

AT A GLANCE



TOTAL APPLICATIONS
RECEIVED
19



TOTAL PROPOSALS
AWARDED
15



TOTAL REQUESTED
\$1,000,550.75



TOTAL AWARDED
\$420,000



AWARD RATE
42.0%
dollars awarded of
total requested

COMMITTEE PRIORITIES



Direct support of student learning and success



Alignment with MSFT guidelines



Sustainability and long-term planning



Avoiding ongoing operational and personnel costs



Distinguishing campus-wide responsibilities

FUNDING DECISION GUIDE

Partial funding recommendations were made based on the following principles:

- ✓ Support Tier 1 or initial implementation phases
- ✓ Limit funding to equipment or core programmatic components
- ✓ Exclude student assistant salaries and ongoing personnel costs
- ✓ Avoid funding items that should be centrally or alternatively supported
- ✓ Promote long-term sustainability and appropriate use of MSFT funds

SCORING SNAPSHOT

LOWEST
-2.79



HIGHEST
1.26

HIGH-LEVEL SUMMARY



19
APPLICATIONS
RECEIVED

Total proposals submitted.



15
PROPOSALS
AWARDED

Funded based on impact, alignment, and feasibility.



\$1,000,550.75
TOTAL REQUESTED

Across all applications received.



\$420,000
TOTAL AWARDED

Allocated to high-impact materials, services, facilities, and technology.



Committee recommendations reflect alignment with MSFT guidelines, demonstrated student benefit, sustainability considerations, and overall project feasibility.

MSFT BUDGET SUMMARY



BEGINNING BUDGET
\$420,000.00



TOTAL AWARDED
\$420,000.00



REMAINING BUDGET
\$0.00



All available MSFT funds have been allocated to support 15 proposals for the 2026–2027 academic year.

KEY NEXT STEPS



Memo to Provost
Include itemized funding recommendations and overall budget allocations.



Award Letters
Specify partial funding and approved budget line items.



Denial Letters
Provide guidance on alternative funding sources.



Follow-Up with Departments
Gather clarifying information and confirm implementation details.



Final Committee Confirmation
Share updates, confirm recommendations, and proceed with signature routing.

COMMITTEE NOTES & CONSIDERATIONS



Student salaries and ongoing personnel costs were excluded.



Furniture, facilities, and infrastructure needs should be supported through central or alternative funding.



Projects should include long-term sustainability plans, especially if they become integral to academic programs or services.



Funding recommendations may be tied to specific budget line items or limited to equipment or Tier 1 implementation.

COMMITTEE AT WORK



7 of 9 committee members attended final deliberations.



Robust discussions centered on student impact, sustainability, and appropriate use of MSFT funds.



All funding recommendations were confirmed through a consensus and virtual hand vote.



Input from absent members was shared and considered.



FISCAL YEAR ALLOCATIONS NOTE

Based on current enrollment projections available at the time of review, the following allocations are anticipated. These figures may be subject to change following Fall and Spring census updates, as revised enrollment projections and shifting institutional priorities are incorporated.



MSFT funds support high-impact materials, services, facilities, and technology that enhance teaching, learning, and student success across campus.

Thank you!

For your dedication to our students.

Signature: *Neomi E. Basquez*

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Signature: *Rosa Bravo*

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