Materials, Services, Facilities, & Technology Advisory Committee

ACADEMIC PLANNING & BUDGETING

Agenda

- Overview of the MSFT Fee

- MSFT Advisory Committee Role

- MSFT Allocation

- Review of MSFT application and award process

Purpose of MSFT

- The Materials, Services, Facilities, and Technology (MSFT) Fee is a mandatory fee charged to all students.

- MSFT is used for purchases of instructional equipment, furniture, special repairs and deferred maintenance, provide upgrades or improvements that enhance the learning environment, outfit computer labs with equipment, software and peripherals, and provide support services including tutoring or other academic support services to students.

Examples of MSFT Uses

Expand useable space at the university such as:

- Support & purchase of non-instructional items such as outdoor furniture
- Support & purchase of instructional equipment and/or furniture
- Support & purchase of special repairs and/or deferred maintenance

Provide services that enhance the educational experience of students such as:

- Additional support for writing, tutoring, & student related services
- Additional support for Disability Accommodations and Support Services
- Additional support for students in student directed projects (technology & non-technology)

Make purchases that enhance the student's university experience such as:

- Equipping and upgrading computer, science, & research labs
- Equipping and upgrading instructional & specialized labs
- Enhancing technology resources and to provide better & up-to-date service(s) to students

MSFT Advisory Committee Structure

Members

• Student Chair of the MSFT Committee - serves as a member of the Student Fee Advisory Committee (SFAC) to represent the MSFT Committee. The appointment to the SFAC is made by the University President.

• Five students – Appointed by the Vice President of Student Affairs

• Two Faculty – Appointed by the Faculty Senate

• One Administrator or Staff – Appointed by the Vice President of Student Affairs

Committee Members

MSFT Committee			
Appointment	**Representation**	**Member**	**Classification**
Appointed by Student Government	Chair (Student)	Vacant	Student
	Student	Sarthak Musmade	Student
	Student	Ethan Vasquez	Student
	Student	Batuhan Berkdemir	Student
	Student	Vijay Sri Sai Peddireddy	Student
	Student	Fanny Ceja	Student
Appointed by Provost/Academic Senate	Faculty	Jason Isaacs	Computer Science
	Faculty	Paul Murphy	Performing Arts
Appointed by DSA	Administrator/Staff	Tom Emens	DSA
Academic Planning & Budgeting	Administrative Lead	Rosa Bravo	Director of Business Operations

MSFT Advisory Committee Role

The MSFT Fee Advisory Committee provides recommendations and oversight of the allocation of MSFT resources and program service proposals. The Provost will review final recommendation and provide official award schedule.

MSFT Meeting Schedule

MSFT Actions and Meeting Calendar								
	Oct.	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**
MSFT Application opens, announcement sent	10/16/2023							
MSFT proposal deadline			**12/15/2023**					
HARD Deadline for any late applications				1/26/2024				
MSFT intro meeting				**1/29 - 2/9**				
Proposals verified and sent to committee					2/5/2024			
Batch #1 Proposals Deadline (10/21 Proposals)						**3/1/2024**		
Batch #2 Proposals Deadline (21/21 Proposals)						**3/29/2024**		
Committee Review Deadline						3/29/2024		
Aggregated results Sent to Committee							4/10/2024	
MSFT review meeting for Final Recommendation							**4/15 - 4/26**	
Recommendations sent to Provost								5/1/2024
Award Notifications Sent Out								5/15/2024

FY 2024 – 2025 Allocation

FY 24-25 MSFT Resource Allocation Plan

	Fall	Spring	Total
Fund Balance - Beginning Year			$ 27,736
Revenue	$313,292	$289,193	$602,485
Expense	$284,000	$284,000	$568,000
Net Revenue	$29,292	$5,193	$ 34,485
Estimated Year-End Fund Balance			**$ 62,221**

Expense Summary:

Awards

Contingency

SA Salaries

MSFT Application Review

MSFT Application Instructions

FY 2024-25

OPENS: October 18, 2023 - DEADLINE: December 15, 2023

Apply

1. **Login to InfoReady**
2. **Click on the Competition/Funding you are applying for**
3. **Start filling out your application with:**

- Applicant Details
- Proposal Details *(Brief project description, Project/Activity Budget detail, Other funding sources)*
- *If the project includes space modifications, furniture or equipment purchases, the project will need to be reviewed and pre-approved by Academic Space Manager, Mary Laurence.*

4. **Upload Files**

- MSFT Planning Budget Workbook (MS Excel, 24KB) - *This tool is provided to help anticipate costs throughout the fiscal year (July 1 - June 30) on a month-by-month basis.*

MSFT Rubric

	Score for How Proposal Fits MSFT Guidelines - 95%				Proposal Clarity - 5%
	50.0% **Innovative and Impactful to Students** Will enhance student learning and will create a rich learning environment	15.0% **Expand Useable Space at the University** Support and purchases for items relating to classroom equipment, furniture or deferred maintenance	15.0% **Provides Services that Enhance the Educational Experience of Students** Support writing, tutoring & other student services, disability accommodations, student technology, etc	15.0% **Makes Purchases that Enhance the Student's University Experience** Equipping and upgrading computer, science and research labs, specialized labs, and classroom technology	5.0% **Proposal Clarity** Clearly presented and understandable. Anticipates all costs and stakeholders
Initial - 1	It is not clear how the request enhances or supports student learning or the student learning environment	It is not clearly stated if request directly or indirectly will support the expansion of useable space.	It is not clear how the request enhances or supports the educational experience of students	Proposal lacks any connections to enhancing student experiences.	Proposal is not well thought out. Major planning components are missing, cost are poorly defined and planned for
Emerging - 2	Request provides limited information on how the project enhances or supports student learning or learning environment	Request outlines an opportunity to support the expansion of useable space.	Request provides limited information on how the project enhances or supports the educational experience of students	Proposal makes reference to enhancing student experiences but doesn't not clearly demonstrate a connection	Proposal is well thought out but not everything has been considered. May have omitted some items
Developed - 3	Demonstrates direct connection to enhancing or supporting student learning or the learning environment	Request demonstrates a clear pathway to supporting support the expansion of useable space.	Demonstrates direct connection to enhancing or supporting the educational experience of students	Proposal clearly demonstrates a connection to enhancing student experiences.	Proposal was well written and includes a spending plan
Highly Developed - 4	Will have a meaningful impact that enhances and/or supports student learning or the learning environment	Request clearly demonstrates support the expansion of useable space.	Will have an immediate impact to enhancing or supporting educational experience of students	Proposal will go above and beyond in enhancing student experiences	Proposal is well written, includes all major and minor costs to fully implement and clearly articulates how the allocation is to be spent.

Possible Scores

Save the Date

- Application Review Process: **February 5 – March 29**

- **Assignment: Batch #1 Proposals Due: March 1, 2024**   (10 Proposal Reviews)

- **Assignment: Batch #2 Proposals Due: March 29, 2024**   (11 Proposal Reviews)

- Meeting for Final Recommendation: **Week of April 15-26**