



President Report

January 16th, 2019

Member count as of January 14, 2019

Type	Count
Student	906
Faculty	64
Staff	65
Community	35
Total	1,070

Member Hours Accumulated during Q1-Q2 (Fall 2017)

	Q1			Q2			
Type	July	August	September	October	November	December	Total
Student			273.8	471.0	563.9	296.0	1604.6
Faculty			4.5	51.7	16.2	30.4	102.7
Staff			99.2	240.0	153.9	133.9	626.9
Community					5.4		5.4
Total	0.0	0.0	377.5	762.6	739.4	460.2	2,339.7

Member Hours Accumulated during Q5-Q6

	Q5			Q6			
Type	July	August	September	October	November	December	Total
Students	672.0	487.0	855.8	1250.0	1123.9	983.1	5,371.8
Faculty	94.7	277.8	114.8	163.2	222.3	170.9	1,043.7
Staff	389.0	662.7	512.8	577.4	602.3	240.1	2984.3
Community	16.0	21.9	74.0	189.0	139.2	85.5	525.6
Total	1,171.7	1,449.4	1,557.3	2,179.6	2,087.8	1,479.6	9,925.4

Average weekly Member Hours



Membership Growth since Opening of the Space



Class Visits during Fall 2018

Department	Articulation	Number of Sections
Animation and Gaming	ANIM 100	1
Music	MUSA 110	1
Theater	THTR 21	1
Physics and Engineering	ENGR 1	4
	ENGR 6	1
	ENGR 8	2
	ENGR 40	2
	ENGR 50A	1
Aircraft Maintenance	AIRM 70A	1
IDE, Manufacturing, Architecture	ARCH 142	1
	MFG 140	1
Continuing Education	Horticulture	1

During fall 2018, 13 professors brought in 19 classes and during fall 2017, 5 professors had brought in 7 classes. We suspect that our Flex Day POD sessions helped us tremendously in getting exposure among Mt SAC's professors beyond the departments that we have a relationship with. This year we have managed to host a two-part in-depth POD workshop with 10 faculty members to encourage them to incorporate making in the Mountie Makerspace in their classes. We hope for them to return this spring, since none of them has brought in their class yet.

The implementation of the Integration Stipend may have influenced faculty involvement during fall 2018 as well. Three professors have received the stipend (Mahmoud, Rivas, Tseng) and three are eligible to receive them but have yet to apply. Two are very close to reaching the required 4 hours.

Clubs who frequent the Mountie Makerspace

Club	Hours
Animation and Gaming	170.7
Robotics	520.8
Rocket Team	841.9

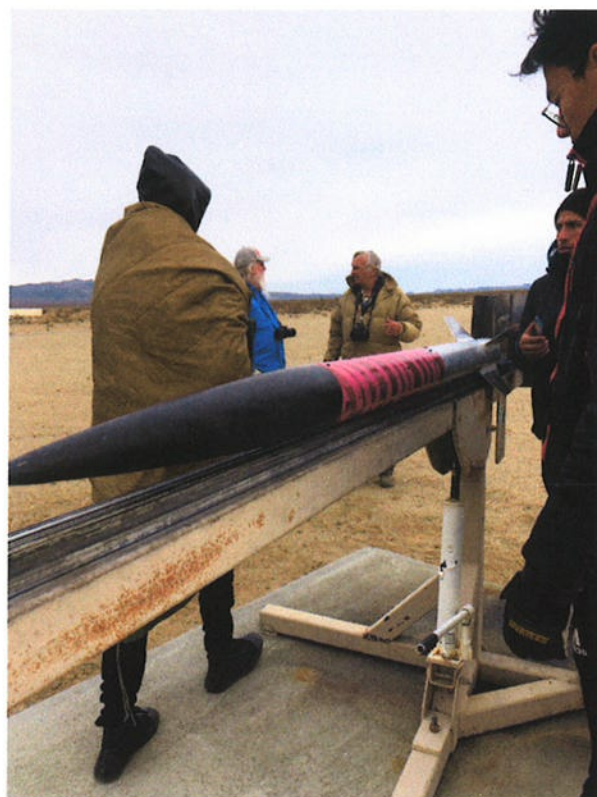
Thanks to Associated Students we were able to accommodate supplies for digital fabrication project such as t-shirts, buttons and stickers.

We would like to thank the theater department for donating salvaged material from their old stage. It helped a lot of students as well as the Makerspace itself to work on small wood projects ranging from containers for our button supplies to class projects such as the diffuser for the Acoustics for Audio Production class.

SWE reached out to us to help them host workshops in the Makerspace during Fall 2018 but were rescheduled to Spring 2019.

The Bicycle club brought in their own specialty tools to work with in the space and may look into getting sponsors for supplies and tooling.

The picture on the right depicts the rocket that the rocket team has built in the space for the launch on January 5th this year. They are currently completing their second rocket that will be launched in January 18, which can be seen in the Makerspace.



Events Fall 2018

Date	Time	Time Spent in Hours	Event Name	# Total	Hours Total
2018-08-17	9:45 - 11 AM	1.25	Classified Employees Professional Development Day	35	43.75
2018-08-24	10:15-11:30 AM	1.25	Flex Day	32	40
2018-09-07	3-7 PM	4	Open House	92	368
2018-09-08	3-7 PM	4	Opening Meetup	31	124
2018-09-19	5-7 PM	2	MM Advisory Board Meeting	14	28
2018-09-20	11:33 - 11:42	0.15	MtSAC Academic Senate Meeting	46	6.9
2018-09-24	12:30 - 1:45	1.25	Student Advisory Board Meeting	10	12.5
2018-10-05	11-1 & 2-4 PM	4	Manufacturing Day	77	308
2018-10-06	4-5 PM, 5-7 PM	3	Costume Meetup	21	63
2018-10-20	8 AM - 8 PM	12	October Obliteration**	127	1524
2018-11-03	5 - 7 PM	2	Turkey Meetup	27	54
2018-11-07	3-5 PM	2	In-depth Professional Organizational Development Workshop	11	22
2018-11-14	3-5 PM	2	In-depth Professional Organizational Development Workshop	12	24
2018-11-14	6:30-7:30 PM	1	Board of Trustees Public Meeting		
2018-12-01	5-7 PM	2	Cookies'n'Smores	22	44
				557	2662.15

** 14 Volunteers from IEEE-WIE or Robotics team and 1 Volunteer faculty from CPP, **2 volunteers MtSAC Alumni (robotics), 1 Volunteer who MCs Destruction under the stars = 14 Volunteers, 3 for all day, 11 half day

** 6 other children under 8 attended but did not sign in

Mountie MakerSpace Budget for June 2019

- * Project Manager and Administrative Support complete grant reports and reports to campus administrators regarding Year 2 of CCCMaker grant
- * Project Manager and Administrative Support sort paper and digital files; organize & dispose
- * Lab Techs and Student Workers complete inventory, log all necessary repairs and maintenance, order parts or supplies to do the work
- * Lab Techs and Student Workers clean and secure equipment for storage
- * All: plan for changes or additions and research paths to get there

A. Senior Personnel	
Project Manager: 3 weeks x 29 hours/week x \$35/hour	\$ 3,045
Faculty Release Time 0.75 x 1465.74/unit to finish Spring Semester	\$ 1,099
Total	\$ 4,144
B. Other Personnel	
Project Experts (Lab Technicians): 2 positions x 4 weeks x 25 hours/week x \$25/hour	\$ 5,000
Administrative Support - 3 weeks x 20 hours/week x \$17/hour	\$ 1,020
Student Assistant (Level V): 4 weeks x 15 hours/week x \$13/hour	\$ 780
Student Assistants (Level III): 4 positions x 4 weeks x 15 hours/week x \$12.50/hour	\$ 3,000
Total	\$ 9,800
C. Fringe Benefits	
	Year 1
Senior Personnel: Project Manager: 18.062% California Public Employees Retirement System (PERS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.59% WC	\$ 833
Other Personnel: Project Experts: 18.062% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.59% WC	\$ 1,368
Other Personnel: Administrative Support, and Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 508
Total	\$ 2,709
D. Equipment	
	Year 1
No request.	\$ -
Total	\$ -
E. Travel	
	Year 1
No request.	\$ -
Total	\$ -
F. Participant Support Costs	
	Year 1
No request.	\$ -
Total	\$ -
G. Other Direct Costs	
	Year 1
Other: maintenance costs for makerspace equipment	\$ 500
Total	\$ 500
Section H, Total Direct Costs (sum of A-G)	
	Year 1
	\$ 17,153

Fully Realized MakerSpace Budget for one year of Mountie MakerSpace functioning.

- * full PR, marketing, events, full data processing, reports and presentations by Coordinator.
- * two faculty members, each with 3 LHE/semester to support curriculum integration and workshops.
- * faculty, classes, teams and clubs can visit almost anytime.
- * MakerSpace open during Winter term (full access).
- * MakerSpace closed during Summer term (no access: too hot).
- * MakerSpace would be open 6 days and 52 hours/week, probably
Mon/Tues 8am-9pm, Wed/Thu/Fri 3-9pm, Sat 11am-7pm
- * Community members could become members at a low cost (1 or 2 units non-credit)

A. Senior Personnel	
2 Faculty Leads: each 2 semesters x 3 lecture hour equivalents (LHE) /semester x \$1,465.74/LHE	\$ 17,589
Coordinator, Project Program: 1 full-time position (range 95)	\$ 60,849
Total	\$ 17,589
B. Other Personnel	
Equipment Technician: 1 full-time position (range 95)	\$ 60,849
Equipment Technician: 1 position x 48 weeks x 25 hours/week x \$25/hour	\$ 30,000
Student Assistant (Level V): 48 weeks x 15 hours/week x \$13/hour	\$ 9,360
Student Assistants (Level III): 4 positions x 48 weeks x 15 hours/week x \$12.50/hour	\$ 36,000
Total	\$ 136,209
C. Fringe Benefits	
Senior Personnel: Project Manager: 18.062% California Public Employees Retirement System (PERS), 6.2% Social Security (OASDI), 1.45% Medicare, 0.05% SUI, 1.59% WC	\$ 16,643
Other Personnel: Equipment Techs (1FT, 1PT): 18.062% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.59% WC, 11000 health insurance for FT tech	\$ 35,849
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 2,906
Total	\$ 55,398
D. Equipment	
Enhanced Digital Production Lab, including higher-precision 3D printers, 3D scanner, enhanced laser cutter and other enhanced digital design equipment	\$ 30,000
Total	\$ 30,000
E. Travel	
Conferences	\$ 2,000
Total	\$ 2,000
F. Participant Support Costs	
Makerspace open house in spring and fall: 2 x \$250	\$ 500
Makerspace outreach events (e.g., robotics competitions, art show) to broaden participation: 3 x \$250	\$ 750
Makerspace advisory board meetings: 3 x \$100	\$ 300
Makerspace student advisory committee meetings: 2 x \$100	\$ 200
Annual regional makerspace conference hosted at Mt. SAC: 50 participants x \$60/participant	\$ 3,000
Total	\$ 4,750
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 20,000
Materials and Supplies: office supplies to support the project	\$ 3,000
Other: maintenance costs for makerspace equipment	\$ 2,000
Total	\$ 25,000
H. Total Direct Costs (sum of A-G)	
	\$ 270,946

Support Campus Community Budget for one year of Mountie MakerSpace functioning.

- * limited PR, events, limited data processing, reports and presentations.
- * one faculty member with 3 LHE to support curriculum integration and workshops.
- * faculty, classes, teams and clubs could visit during open hours only.
- * MakerSpace would be open during Winter term (full access).
- * MakerSpace would be closed during Summer term (no access).
- * MakerSpace would be open 6 days and 52 hours/week, probably
Mon/Tues 8am-9pm, Wed/Thu/Fri 3-9pm, Sat 11am-7pm
- * Community members could become members, but the cost of a membership would need to increase to provide funding for increased staff.

A. Senior Personnel	
Faculty Lead: 2 semesters x 3 lecture hour equivalents (LHE)/semester x \$1,465.74/LHE	\$ 8,794
Total	\$ 8,794
B. Other Personnel	
Equipment Technician: 1 full-time position (range 95)	\$ 60,849
Equipment Technician: 1 position x 42 weeks x 20 hours/week x \$25/hour	\$ 21,000
Student Assistant (Level V): 42 weeks x 15 hours/week x \$13/hour	\$ 8,190
Student Assistants (Level III): 3 positions x 42 weeks x 15 hours/week x \$12.50/hour	\$ 23,625
Total	\$ 113,664
C. Fringe Benefits	
Other Personnel: Equipment Techs (1FT, 1PT): 18.062% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.59% WC, 11000 health insurance for FT tech	\$ 33,387
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 2,082
Total	\$ 35,469
D. Equipment	
No request.	\$ -
Total	\$ -
E. Travel	
No request.	\$ -
Total	\$ -
F. Participant Support Costs	
No request.	\$ -
Total	\$ -
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 15,000
Materials and Supplies: office supplies to support the project	\$ 1,500
Other: maintenance costs for makerspace equipment	\$ 1,500
Total	\$ 18,000
H. Total Direct Costs (sum of A-G)	
	\$ 175,927

AISL BUDGET JUSTIFICATION

Bare-Bones Budget for one year of Mountie MakerSpace functioning.

- * no PR, no events, no workshops, no data processing, reports or presentations.
- * faculty, classes, teams and clubs could visit during open hours only.
- * MakerSpace would be closed during Winter and Summer terms (no access).
- * During Fall and Spring semesters, MakerSpace would be open 40 hours/week, probably 12-8pm M-F.
- * Community members could no longer be members, or the cost of a community membership would need to increase a lot to support 1 more student assistant.

A. Senior Personnel	
No senior personnel included	\$ -
Total	\$ -
B. Other Personnel	
Equipment Technician: 1 full-time position (range 95)	\$ 60,849
Student Assistant (Level V): 38 weeks x 15 hours/week x \$13/hour	\$ 7,410
Student Assistants (Level III): 2 positions x 38 weeks x 15 hours/week x \$12.50/hour	\$ 14,250
Total	\$ 82,509
C. Fringe Benefits	
Other Personnel: Equipment Tech: 18.062% PERS, 6.2% OASDI, 1.45% Medicare, 0.05% SUI, 1.59% WC, 11000 health insurance for FT tech	\$ 27,643
Other Personnel: Student Assistants: 1.45% Medicare, 0.05% SUI, 1.59% WC, 3% alternative retirement plan (ARP), \$36 ARP annual fee/position	\$ 1,463
Total	\$ 29,106
D. Equipment	
No request.	\$ -
Total	\$ -
E. Travel	
No request.	\$ -
Total	\$ -
F. Participant Support Costs	
No request.	\$ -
Total	\$ -
G. Other Direct Costs	
Materials and Supplies: supplies to support the makerspace (e.g., power cords, saw blades, drill bits, end mills, router bits, safety tape, personal protective gear, signs, 3D printer filament, cutting oil, batteries, screws, nuts, bolts, sandpaper, vinyl, repair parts, replacement tools)	\$ 9,000
Materials and Supplies: office supplies to support the project	\$ 1,000
Other: maintenance costs for makerspace equipment	\$ 1,000
Total	\$ 11,000
H. Total Direct Costs (sum of A-G)	
	\$ 122,615

edited 13 January 2019 by MA