Technology & Innovation
2017/2018 Budget Request

Technology & Innovation	Permanent	Temporary	Total
New Benefitted Position	1.00	-	1.00
Increase in revenue			
Salaries & Wages	65,000	-	65,000
Salary Adjustments			-
Operating & Maintenance	100,000	-	100,000
TOTAL GENERAL OPERATING REQUEST	**165,000**	**-**	**165,000**

FY 2017-2018 Budget Supplemental Questions

1. Strategic Plan

T&I Strategic Plan is available here:
http://www.csuci.edu/ti/strategy/

2. Description of new growth funds

Permanent funding requests:

Maintenance Budget Increase. The budget increase will support increased cost of both software and hardware license renewals and hardware maintenance. This increase will support new and existing initiatives, including Cloudlock, Dropbox, and Blackboard Analytics. Hardware and software licenses may increase annually, more licenses may be added, and upgrades to service require additional costs.

Foundation Information Technology Consultant. This position will support the technology Help Desk that services students, faculty and staff. Campus growth has necessitated increase staffing and extended hours. Currently we are stretched very thin and using student assistants that lack the skill and experience needed to handle complex requests.
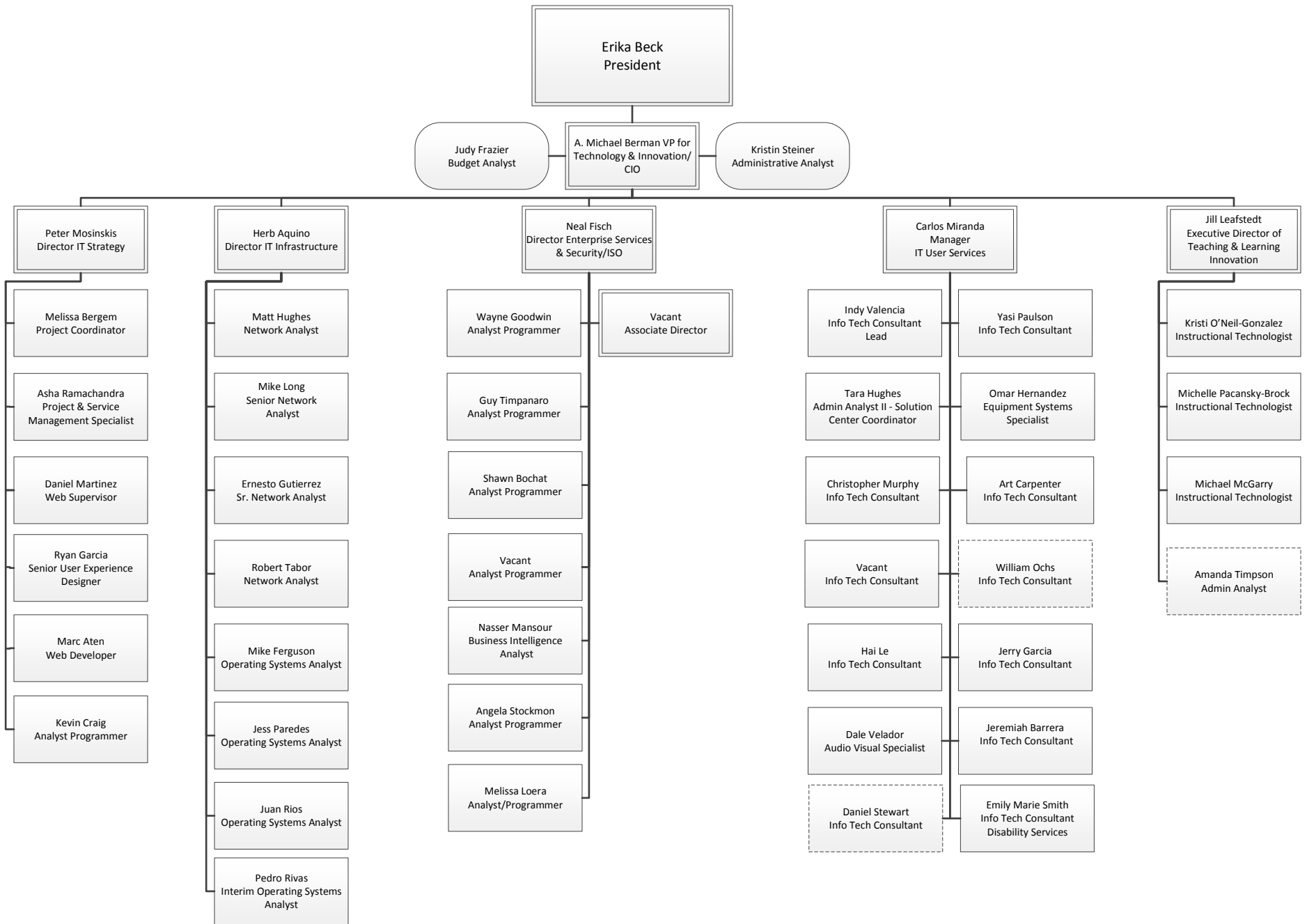
One-time Funding Requests

We have no One-Time Funding requests at this time.

3. Growth plans and space assignment

Current space inventory does not meet current programmatic needs.

Specific space concerns include the current location of the Solution Center, contained in Solano 2166. The Solution Center will serve as a single point of contact for receiving and directing both technical and non-technical requests for information via telephone, email, instant message, text message, social media, or in person. The Solution Center has consolidated operations for the University operator along with the T&C Help Desk. If T&C is not able to obtain this space, the University will continue to lack a transparent, unified and responsive way of tracking and answering inquiries made to the University on a variety of technical and non-technical issues. A

space request proposal encompassing these issues was submitted to the Space Planning Committee in Fall 2014 for allocation of space in Manzanita Hall. Due to the expected cost of this allocation and expected 2017-18 budget limitations, a funding request is not being submitted for FY 2017-18.

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Erika Beck
President

Judy Frazier                 A. Michael Berman VP for        Kristin Steiner
Budget Analyst               Technology & Innovation/        Administrative Analyst
                                       CIO
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Peter Mosinskis — Director IT Strategy
- Melissa Bergem — Project Coordinator
- Asha Ramachandra — Project & Service Management Specialist
- Daniel Martinez — Web Supervisor
- Ryan Garcia — Senior User Experience Designer
- Marc Aten — Web Developer
- Kevin Craig — Analyst Programmer

Herb Aquino — Director IT Infrastructure
- Matt Hughes — Network Analyst
- Mike Long — Senior Network Analyst
- Ernesto Gutierrez — Sr. Network Analyst
- Robert Tabor — Network Analyst
- Mike Ferguson — Operating Systems Analyst
- Jess Paredes — Operating Systems Analyst
- Juan Rios — Operating Systems Analyst
- Pedro Rivas — Interim Operating Systems Analyst

Neal Fisch — Director Enterprise Services & Security/ISO
- Wayne Goodwin — Analyst Programmer
- Guy Timpanaro — Analyst Programmer
- Shawn Bochat — Analyst Programmer
- Vacant — Analyst Programmer
- Nasser Mansour — Business Intelligence Analyst
- Angela Stockmon — Analyst Programmer
- Melissa Loera — Analyst/Programmer
- Vacant — Associate Director

Carlos Miranda — Manager IT User Services
- Indy Valencia — Info Tech Consultant Lead
- Tara Hughes — Admin Analyst II - Solution Center Coordinator
- Christopher Murphy — Info Tech Consultant
- Vacant — Info Tech Consultant
- Hai Le — Info Tech Consultant
- Dale Velador — Audio Visual Specialist
- Daniel Stewart — Info Tech Consultant
- Yasi Paulson — Info Tech Consultant
- Omar Hernandez — Equipment Systems Specialist
- Art Carpenter — Info Tech Consultant
- William Ochs — Info Tech Consultant
- Jerry Garcia — Info Tech Consultant
- Jeremiah Barrera — Info Tech Consultant
- Emily Marie Smith — Info Tech Consultant Disability Services

Jill Leafstedt — Executive Director of Teaching & Learning Innovation
- Kristi O'Neil-Gonzalez — Instructional Technologist
- Michelle Pacansky-Brock — Instructional Technologist
- Michael McGarry — Instructional Technologist
- Amanda Timpson — Admin Analyst

CSU Channel Islands
2017/18 Budget Request Workbook

Please select the division

Technology & Innovation

Please select the unit/ organization/fund

GD901 - General Operating

Permanent Requests	165,000
Temporary Requests	-
Total Requests	**165,000**

Fiscal Year 2017/2018 Budget Request Form

PERMANENT REQUEST

Priority	Amount Requested	Full Time Equivalent	Narrative	Summary of funding category	Specific Details	Revenue	Salary	FTE	O&M
1	65,000	1.00	Information Technology Consultant - Foundation - to assist Help Desk and campus requests for technology assistance. Student Assistants primarily staff the Help Desk, howerver it is imperitive that an ITC be available for the more complex issues. This position is necessary due to the extended hours of the Help Desk	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)			$ 65,000	1.00	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense					
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Priority	Amount Requested	Full Time Equivalent	Narrative	DETAILS: Description/Classification	Specific Details	Revenue	Staffing	FTE	O&M
2	100,000	-	Most software and hardware licenses increase annually. Over the past year, the campus has added new licensed services including CloudLock, Dropbox, Blackboard Analytics, and more. This request covers less than 10% of expected increases. We perform a review of all of our liceenses annually to make sure they are stiil needed and current.	Management (Admin 3, Admin 4, Admin 5)				-	
				Non-Represented (Admin 1, Admin 2 & Confidential)				-	
				Represented Staff (Non-faculty bargaining unit)				-	
				Overtime				-	
				Student Assistants				-	
				Stipends Bonuses Allowances				-	
				Librarians				-	
				Special Consultants				-	
				General Operating Expense	Maintain software & hardware licenses.				100,000
				Revenue 1	ex. Application fees				
				Revenue 2	ex. Other operating revenue				
				Revenue 3					
				Cost Recovery**					

Grand Total	165,000	1.00					65,000	1.00	100,000