

CSU Channel Islands
Academic Affairs Budget Advisory Committee
 FY 2024 Funding Recommendation to the Provost

Proposals with Positive Average Z Scores				
Proposals	Department	Total Request	Average Z-score	
CI Solutions Staff Support	MVS	\$ 74,296	0.833	
Enhancing Transfer Student Success: Implementation of an Innovative LC	Psychology	\$ 39,489	0.736	
Library Laptop and Equip Loan	LIB	\$ 50,000	0.548	
CIMAS	SASEI	\$ 175,000	0.521	
LRC Tutor Salaries	LRC	\$ 100,000	0.519	
15th Year Quinceañera of Chicana/o Studies Celebration	Chicana/o Studies	\$ 13,500	0.498	
Model United Nations Program	Political Science / Global Studies	\$ 52,000	0.437	
WMC Tutor and SSP Salaries	WMC	\$ 339,437	0.358	
Critical PA Facilities Needs	Performing Arts	\$ 235,000	0.350	
PA Production Manager IST	Performing Arts	\$ 96,200	0.339	
ASC II- Dept of Educ Foundations	Educational Foundations	\$ 76,592	0.330	
WMC Faculty and Admin Support	WMC	\$ 100,640	0.316	
Early Childhood Studies Fieldwork Placement Coordinator (SSP)	Early Childhood Studies	\$ 96,970	0.260	
NRS Staff- SSPII Temp to Perm	Nursing	\$ 82,170	0.258	
Early Childhood Studies Credentials Counsellor (SSP)	Early Childhood Studies	\$ 96,970	0.217	
Teacher Education Fieldwork Placement Coordinator (SSP)	Teacher Education	\$ 96,970	0.209	
Convert Essential staff from Temp to Perm	FASE	\$ 157,784	0.208	
Establishing an office of Pre-Health Careers within HLTH	Health Science	\$ 76,842	0.186	
AACSB Accreditation & Assessment Analyst	MVS	\$ 100,670	0.167	
ASC II- Dept of Teacher Education	Teacher Education	\$ 76,952	0.162	
NRS staff-ASCII Temp to Perm	Nursing	\$ 74,592	0.124	
LSAMP Coordinator	SASEI	\$ 29,600	0.056	
Investment in Mission-Critical, Temp. Positions supporting TLI	TLI	\$ 131,464	0.037	
Staff-Lead Analyst Temp to Perm	A&S	\$ 108,810	0.032	
Total Amount		\$ 2,318,163		

Proposals with Negative Average Z Scores				
Proposals	Department	Total Request	Average Z-score	
Library Hotspot Loan	LIB	\$ 46,000	-0.009	
Increased international student enrollment	EU	\$ 161,874	-0.070	
Staff Events Coordinator	A&S	\$ 106,442	-0.175	
Dean's Analyst	MVS	\$ 91,346	-0.205	
SR Office Expansion	SR	\$ 122,699	-0.206	
LLC Expansion - Staff Support	LC/HIPEE	\$ 719,510	-0.386	
Library Instruction, Engagement & Assessment Support Specialist	LIB	\$ 86,092	-0.399	
ITS I Life science	A&S	\$ 106,442	-0.566	
ITS I Physical Science	A&S	\$ 106,442	-0.566	
Director of HSI Initiatives	SASEI	\$ 152,500	-0.588	
Academic Program Specialist	Academic Program	\$ 99,700	-0.858	
AVP of Grad Studies & Rsrch	GSR	\$ 271,200	-1.189	
Grants/Rsrch Dvpmt Specialist	RSP	\$ 131,800	-1.235	
Internship Crdtr Oper Budget	HIPEE	\$ 5,000	-1.250	
Total Amount		\$ 1,892,731		

Note:

[More information about the AABAC can be found by clicking through this link](#)

Proposals with positive z-scores represent committee's view that the request is in aligning with the four strategic priorities used to guide resource allocation strategies for FY 2024

The negative scores are meant to inform on the link between the request and the strategic priorities. Each proposal with a negative score may represent a critical operating need within the respective area. The scoring outcome shouldn't be viewed as if one proposal or another lacks strategic value.