

CSU Channel Islands
FY 2024 Planning Proposal Summary

Area/School	Title/Description	Budget	Space Needed	Forum	2023-2024		
					FTE	Permanent	One Time
LIB	LRC Tutor Salaries	Proposal Budget	N	LIB Forum			\$100,000
LIB	Library Instruction, Engagement & Assessment Support Specialist	Proposal Budget	N	LIB Forum	1.0	\$76,092	\$10,000
LIB	Library Laptop and Equipment Loan	Proposal Budget	N	LIB Forum		\$50,000	
LIB	Library Hotspot Loan	Proposal Budget	N	LIB Forum		\$46,000	
LIB	WMC Tutor and SSP Salaries	Proposal Budget	N	LIB Forum	1.0	\$85,840	\$253,597
LIB	WMC Faculty and Administrative Support	Proposal Budget	N	LIB Forum	1.0	\$68,080	\$32,560
EU	Investment in Mission-Critical, Temp. Positions supporting Teaching & Learning (TLI)	Proposal Budget	N	EU Forum	2.0		\$131,464
EU	Meeting our Mission for Internationalization through increased international student enrollment	Proposal Budget	Y	EU Forum	1.0	\$161,874	
A&S	Arts & Sciences Support Staff-Lead Analyst temp to perm	Proposal Budget	N	A&S Forum	1.0	\$108,810	
A&S	Nursing support staff-ASCII temp to perm	Proposal Budget	N	A&S Forum	1.0	\$74,592	
A&S	Nursing Support Staff- SSPII Temp to Perm	Proposal Budget	N	A&S Forum	1.0	\$82,170	
A&S	Performing Arts Production Manager IST	Proposal Budget	N	A&S Forum	1.0	\$96,200	
A&S	IST I Life science	Proposal Budget	N	A&S Forum	1.0	\$106,442	
A&S	IST I Physical Science	Proposal Budget	N	A&S Forum	1.0	\$106,442	
A&S	Establishing an office of Pre-Health Careers within the Department of Health Science	Proposal Budget	N	A&S Forum	1.0	\$76,842	
A&S	Arts & Sciences Support Staff Events Coordinator	Proposal Budget	N	A&S Forum	1.0	\$106,442	
A&S	Enhancing Transfer Student Success: Implementation of an Innovative LC	Proposal Budget	N	A&S Forum	4.0	\$1,000	\$38,480
A&S	Model United Nations Program	Proposal Budget	N	A&S Forum		\$52,000	
A&S	Critical Performing Arts Facilities Needs	Proposal Budget	N	A&S Forum		\$6,000	\$229,000
A&S	15th Year Quinceañera of Chicana/o Studies Department Celebration	Proposal Budget	N	A&S Forum			\$13,500
FA	Conversion of essential staff from temp to perm	Proposal Budget	N	FA Forum	2.0	\$157,784	
VP	AVP of Graduate Studies & Research	Proposal Budget	N	VP Forum	1.0	\$244,200	\$27,000
VP	LLC Expansion - Staff Support	Proposal Budget	N	VP Forum	53.0		\$719,510
VP	Academic Program Specialist	Proposal Budget	N	VP Forum	1.0	\$2,000	\$97,700
VP	Director of HSI Initiatives	Proposal Budget	N	VP Forum	1.0	\$150,000	\$2,500
VP	Student Research Office Expansion	Proposal Budget	N	VP Forum	2.0	\$76,059	\$26,640
VP	Grants/Research Development Specialist	Proposal Budget	N	VP Forum	1.0	\$2,000	\$129,800
VP	CIMAS	Proposal Budget	N	VP Forum		\$175,000	
VP	LSAMP Coordinator	Proposal Budget	N	VP Forum	1.0		\$29,600
VP	Internship Coordinator Operating Budget	Proposal Budget	N	VP Forum			\$5,000
SOE	ASC II	Proposal Budget	N	SOE Forum	1.0	\$76,592	
SOE	ASC II	Proposal Budget	N	SOE Forum	1.0	\$76,952	
SOE	Early Childhood Studies Credentials Counselor (SSP)	Proposal Budget	N	SOE Forum	1.0	\$96,970	
SOE	Early Childhood Studies Fieldwork Placement Coordinator (SSP)	Proposal Budget	N	SOE Forum	1.0	\$96,970	
SOE	Teacher Education Fieldwork Placement Coordinator (SSP)	Proposal Budget	N	SOE Forum	1.0	\$96,970	
MVS	AACSB Accreditation & Assessment Analyst	Proposal Budget	N	MVS Forum	1.0	\$100,670	
MVS	Dean's Analyst	Proposal Budget	N	MVS Forum	1.0	\$91,346	
MVS	CI Solutions Staff Support	Proposal Budget	N	MVS Forum	1.0		\$74,296

Total 88.0 \$2,748,339 \$1,920,647