



Channel Islands

CALIFORNIA STATE UNIVERSITY

DIVISION OF ACADEMIC AFFAIRS

Academic Planning and Budgeting

Date: June 8, 2023

To: Dr. Mitch Avila, Provost

From: Academic Affairs Budget Advisory Committee
Kirk England, AVP - Chief Academic Budget Officer

Subject: Academic Affairs FY 2024 Funding Recommendation - Final

Provost Avila,

I am pleased to report that the Academic Affairs Budget Advisory Committee (AABAC) has completed its work in reviewing, evaluating, and scoring each proposal submitted by stakeholders within Academic Affairs.

The AABAC reviewed each proposal through the lens of the four strategic priorities guiding the division's resource allocation strategy for FY 2024:

- **Priority 1:** Leverage an evolving, distinctive campus and academic identity to effectively serve the people, communities, and workforce needs of the region. Supporting an integrated marketing communication plan.
- **Priority 2:** Strengthen the holistic student experience to enhance students' sense of belonging and affinity to CSUCI.
- **Priority 3:** Reinforce and enact the values of diversity, equity, inclusivity, and accessibility and create a vibrant and engaging campus culture where students and employees thrive.
- **Priority 4:** Advance campus growth and manage and enhance campus resources effectively and sustainably to fulfill our mission of being a transformative force for individuals, communities, the region, and state.

The final recommendation from the AABAC represents a formal list of prioritized requests that is intended to aid in the resource allocation decisions made over the course of the next several months.

One University Drive, Camarillo, California 93012-8599 Tel: (805) 437-3951 www.csuci.edu

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Final Recommendation

There are two lists for your review. The first list is prioritized by z score and represents proposals that the committee scored at 0 or higher:

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	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 scores of 0 or higher should be viewed as the committee having found greater alignment with the strategic priorities. On a separate note, the proposal titled “Model United Nations Program” was selected for funding consideration by the Instructionally Related Activities Committee.



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The second list is also prioritized by z score and represents proposals that the committee scored at 0 or lower:

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 Dypmt Specialist	RSP	\$ 131,800	-1.235
Internship Crdtr Oper Budget	HIPEE	\$ 5,000	-1.250
Total Amount		\$ 1,892,731	

Proposals with scores of zero or less should be viewed as the committee having found less of an alignment with the strategic priorities.

While proposals that received negative scores may not have been deemed in close alignment with the strategic priorities, each may still represent a critical operating need within the respective area. The scoring outcome should not be viewed as if one proposal or another lacks strategic value.

Each proposal narrative can be found [here](#). Comments and feedback can be found from a variety of faculty, staff and administrators can be found [here](#).

The committee spent countless hours reading, evaluating, and scoring the 38 proposals submitted. I'd like to thank the committee for the time and energy put forward in completing this important work.

Sincerely,

Kirk England, AVP CABO

Cc: Dr. Vandana Kohli, Dr. Charles Weise, Dr. Colleen Harris, Dr. Miguel Delgado-Helleseter, Dr. Marianne McGrath, Dr. Rachel Koh, Dr. Eric Kaltman, Dr. Michelle Hasendonckx, Kyra Folk-Farber, Jaqueline Connell, Ariana Canales

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