

Division of Academic Affairs
Strategic Planning and Budget Cycle
Three-Year Rolling Budget/Hiring Plan for FYs 14/15, 15/16 and 16/17
Part I: Narrative, Sections A and B

Subdivision Unit: _____

PART I: NARRATIVE

A. Planning Assumptions

1) Common planning assumptions for all Academic Affairs subdivision units

- a. 5% FTES growth at the university level for each of the three years, relative to the 2013-14 official University FTES target of 7,741.
- b. Increasing funding for all three years, based on FTES growth.
- c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
 - i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
 - ii. Employ pedagogies that are relevant to our changing society and student demographics.
 - iii. Invigorate faculty and student research activities.
 - iv. Cultivate global perspectives.
 - v. Provide faculty and staff professional development.
 - vi. Develop non-state funding sources.
 - vii. Provide needed academic technology and library resources.
- d. Programs and units should remain focused on the future and take into account realistic growth projections and strategic priorities in the unit for the next three years.
- e. Program Review findings, if any, should be considered.
- f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

2) *Begin here enumerating planning assumptions for the unit*

B. Goals by Fiscal Year

1) FY 2014/15 Goals

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

2) FY 2015/16 Goals

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

3) FY 2016/17 Goals

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*