



Office of the Provost and Vice President for Academic Affairs CSU San Marcos 333 S. Twin Oaks Valley Road San Marcos, CA 92096-0001  
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## MEMORANDUM

**DATE:** October 11, 2013

**TO:** V. Bennett, Chair, Academic Senate  
R. Eisenbach, Interim AVP for Academic Programs  
G. González, Dean, Graduate Studies & AVP-Research  
E. Grant-Vallone, Director, Faculty Center  
M. Hunt, Interim AVP for Faculty Affairs  
K. Kantardjieff, Dean, CSM  
S. Lightner, Dean, CoBA  
J. Pedersen, Interim Director, FYP  
J. Powell, Dean, CEHHS  
M. Schroder, Dean, Ext Lrng & AVP, Int'l Programs  
A. Shapiro, Dean, CHABSS  
W. Veres, Dean & CIO, IITS and Dean, Library

**FROM:** Graham Oberem  
Provost and Vice President for Academic Affairs

**SUBJECT:** Call for Three-Year Rolling Plans for FY 2014/15 through 2016/17  
Due date: Friday, January 17, 2014

This memo is sent to initiate the division's annual linked strategic planning and budget development process and to call for the submission of three-year rolling plans for FY 2014/15 through 2016/17. Please see the attached draft timeline for the preparation and review of the three-year rolling plans. The three-year rolling plan for your Unit is due on Friday, January 17, 2014 (please submit via email attachment to Marcy Boyle (mboyle@csusm.edu)).

A joint meeting of the Academic Senate Budget and Long-range Planning Committee (BLP) and the Academic Affairs Leadership Council to review the compilation of plans and prepare a recommendation to the Provost will be scheduled for a date in early February. The compilation of the subdivision units' three-year rolling plans will be distributed prior to the meeting to allow time for BLP and AALC members to read the plans and be fully prepared to engage in a meaningful discussion.

The common planning assumptions for all Academic Affairs subdivision units have changed this year. They are as follows:

- 1) 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.
- 2) Increasing funding for all three years, based on FTES growth.
- 3) Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
  - a. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
  - b. Employ pedagogies that are relevant to our changing society and student demographics.
  - c. Invigorate faculty and student research activities.
  - d. Cultivate global perspectives.
  - e. Provide faculty and staff professional development.
  - f. Develop non-state funding sources.
  - g. Provide needed academic technology and library resources.

