**Academic Affairs**

**FY 2022 GI 2025 Planning Narrative**

**Evaluation Criteria:** Proposals will be evaluated and scored on every aspect of this narrative. The FY 2022 GI 2025 planning framework is intended to be a “bottom up” planning process honoring shared governance where students, faculty, chairs, deans, and administrators are consulted. Senior leadership has been tasked with providing the necessary mechanisms for achieving open participation and dialogue across all instructional and administrative units within their specific areas of management. This proposal, along with others developed within your instructional or administrative area, will be evaluated, and prioritized at the school/administrative unit. The Dean/AVP will submit their final prioritized list of plans, not to exceed 10, to the Academic Affairs Budget Advisory Committee (AABAC) where the committee will evaluate, score, and prioritize the divisions submissions. Once the committee work is completed, a list of recommended proposals will be provided to the Provost for consideration.

**Program/Department Title:**

**Is this a new program or an expansion/restructure of a current program or service? Check one:**

**New**

**Expansion\***

**Restructure\***

**\*Can include, but not limited to, permanent operations being funding on one time funding.**

**Which Presidential Priorities are emphasized in the proposal: Check all that apply:**

**Increase Year 1 and Year Retention**

**Increase New Enrollment**

**Increase Financial Support for Students**

**Improve Customer Service Response Times & Customer Satisfaction (student facing)**

**Proposal Title: Include Title Here**

**Recommendation Summary:** *Brief summary on the scope and purpose of the plan. Limit text to no more than 100 words*

**Justification and Impact Statement:** *Provide justification and impact of the proposal here. How does this proposal align with the President’s priorities? What are the goals and impact of the plan and when will the goals be realized? Describe your assessment strategy (how will the campus know the proposal reached the prospective outcome).*

Click here to enter text

**Steps needed to operationalize plan :** *What tactics/actions will be taken to operationalize the project over the course of FY 2023 and beyond? Lay out the strategy, timeline, and expected outcomes.*

Click here to enter text

* **What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)**

Click here to enter text

* **What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**

Click here to enter text

* **What needs can be accommodated within your existing space?**

Click here to enter text

***Steps needed to operationalize plan cont….***

* **Will new space be required?**

Click here to enter text

* **Are there any special equipment or service needs? If yes, outline estimated cost, including any on going service contracts below**

**Metrics used to evaluate success:** *What metrics will be used to evaluate success (data, milestones, key performance metrics, etc)?*

Click here to enter text

**Have cross-divisional partnerships been considered? If yes, please provide a summary understanding of the partnership and shared responsibilities. Which units (divisions, departments, schools, etc.) will be involved?**

Click here to enter text

**Human Resources, Goods, Services, Equipment, and Travel** *(Complete the table below adding additional rows if necessary)***:**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| *Position Title* | *Total Headcount* | *Total FTE* | *Salary and Benefits per FTE* | *Goods and Services* | *Travel* | *Equipment* | *Total Cost* |
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*Note - Please use a benefit factor of 48%*

**Please identify one time and permanent costs below:**

Click here to enter text