**Academic Affairs**

**FY 2024 Planning Narrative**

The FY 2024 planning call is intended to flesh out ***existing*** ***critical operating needs*** for next fiscal year through the lens of four strategic priorities:

* **Priority One** - *Leverage an evolving, distinctive campus and academic identity to effectively serve the people, communities, and workforce needs of the region.*
* **Priority Two** - *Strengthen the holistic student experience to enhance students’ sense of belonging and affinity to CSUCI.*
* **Priority Three** - *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 Four** - *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 process will be competitive and not all proposals will be considered or recommended for funding.

Each proposal will be evaluated, ranked, and prioritized within each of the college/administrative areas. A ranked series of final recommendations along with proposals that were considered but not prioritized will then be forward by the college or administrative unit to Academic Planning & Budgeting where recommendations will be electronically presented in an open forum to allow faculty, staff, and administrators to ask questions, show support, or raise concerns.

Once the open forum is closed, the Academic Affairs Budget Advisory Committee (AABAC) will evaluate and score each college/administrative area’s ranked proposals incorporating the division’s climate for each request as noted in the online forum. Once this work is complete, the AABAC will provide the provost with a list of proposals that are considered the foremost existing critical operating needs for FY 2024.

Please use this template to help inform stakeholders of the value of the proposed plan.

**Program/Department: (Name here)**

**Proposal Title: (title entered here)**

**How does this proposal align with the following *existing critical operating needs*?**

**Check all that apply:**

[ ]  **Increasing enrollment through improved applications, yield, and retention**

[ ]  **Supporting an integrated marketing communication plan**

[ ]  **Supporting development of new academic programs**

[ ]  **Expanding learning communities to 70% of first time, first year students**

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

**Justification and Impact Statement:** *Provide justification for, and impacts of, the proposal here. How does this proposal align with any of the existing critical operating needs? What are the goals and impacts 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).*

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**Steps needed to operationalize plan:** *What tactics/actions will be taken to operationalize the project over the course of FY 2024 and beyond? Please lay out the strategy, timeline, and expected outcomes.*

**Space considerations:**

* **What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)**
* **What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**
* **What needs can be accommodated within your existing space?**
* **Will new space be required?**
* **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.)?*

**What additional impacts on workload will this proposal have on faculty, staff or administrators?**

**Are there champions of this proposal within Academic Affairs who you have consulted with and are in support of project? This should include, if applicable, faculty, staff, or administrators. If so, please provide the names of each below (limit of five):**