

December 12, 2017

Dear Colleagues,

The budget instructions issued on October 16, 2017 for FY19, included information on submissions for the permanent operating and capital budgets (<https://www.csuci.edu/strategic-resource-planning/planning-resources.htm>). In Spring 2017, President Beck established the Strategic Initiatives Steering Committee (SISC); in Fall 2017, Provost Chase continued the work for allocations in Spring 2018. This addendum is to provide guidelines and a timeline for the requests from the SISC for FY19 and is intended to align the processes of the committee's work with the annual operating and capital budget process.

### **SISC Overview**

The charge of the SISC is to sponsor campus-wide conversations to develop, refine, prioritize, and recommend Strategic Initiatives to the President. The SISC has developed four subcommittees that, in addition to the President's Task Force on Inclusive Excellence, work to develop proposals, projects, and action plans for implementation. The focus of the four key SISC subcommittees are as follows:

- Capacity and Sustainability;
- Integrative Excellence;
- Academic Placement and Support;
- Communicating Clear Curricular Pathways.

More information about the SISC and the work of its subcommittees can be found here: <https://www.csuci.edu/president/sisc/>.

### **FY 19 Budget Guidelines**

- Initial funding requests utilize one-time sources; funding requests should include number of years seed funding is needed to launch the initiative;
- Requests should include implementation plans outlining schedule, important milestones, and expected outcomes;
- Requests must include plan for program sustainability once initial funding has ended.

### **Timeline**

- Jan – Subcommittees draft funding requests for FY19; Provost reviews with SISC for final budget submission
- Feb – Provost submits final requests from subcommittees to Budget and Planning (Feb 16)
- Mar/Apr – Subcommittees present requests at campus Town Halls
- May – Budget Discussions with Cabinet
- June – President approves Strategic Initiative proposals and annual operating/capital budget
- July – Provost allocates funding for approved proposals