

**Division/Unit/Department:** \_\_\_\_\_  
**Plan 2012-2017**

**I. Introduction**



State your administrative department/unit/division mission statement.

Outline briefly your “vision” for the 2012-2017 planning cycle.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2012-2013 fiscal year and in the remaining 2-5 years.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2012-2013 fiscal year and in the remaining 2-5 years.

State the facilities (e.g. offices, work space) that will be required for anticipated growth and new initiatives.

## II. Process



Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.



