### Narrative:

- **Describe key elements of your division’s pedagogical strategy you’d like the EVCP and CFO to consider in the context of your division’s productivity metrics.**
- **Describe pedagogical differences that should be considered such as class size, teaching workload, ladder faculty, and other faculty metrics.**
- **Describe current and future staffing workforce planning efforts and how those might affect other divisions.**
- **Describe divisional teaching guidelines.**

### Narrative:

- **Describe the key opportunities you’ve identified in your revenue generation plan.**
- **Describe the key risks you’ve identified in your revenue generation plan.**
- **Describe the resources you will need to support your revenue generation plan.**
- **Describe campus resources and incentives that will be required for you to be successful.**

### Narrative:

- **Describe how balances have changed over time and the origination (surplus, etc.).**
- **Describe how ending balances might be used to fund revenue generation activities.**
- **Describe how ending balances are or might be used to fund capital projects.**
- **Describe how you might use these funds as contingency funding for federal and state research funding.**

### Top 3 Discussion Points

1. **Revenue Generation**
2. **Resource Capacity**
3. **Productivity**

### Campus Strategic Themes

- **Teaching**
  - Tax-Exempt SDP
  - Faculty-TA/SGW
  - PROF/TEACH/SCH/TA/SGW
  - PROF/PD/SGW
  - PROF/NSP/SGW

- **Staffing**
  - LABS/TEACH
  - LABS/TECH
  - LABS/COLLAB
  - LABS/COLLAB

### Division Strategic Themes

- **Teaching**
  - Recruitment
  - Student Success
  - Professional Development
- **Research**
  - Collaboration
  - Innovation
  - Funding

### Revenue Generation

- **Revenue Category**
  - Private Gifts
  - Graduate & Undergraduate Scholarships
  - Grant Support
  - Sales and Services
  - Student Fees

- **Amount**
  - $642,189
  - $105,479
  - $33,967
  - $6,130

- **Description**
  - Biological, Graduate, Training Program
  - Integrative Biology
  - Quantitative Systems Biology

- **Total**
  - $780,855

---

**Berkeley - Division of Business and Economics - One Page Strategic Plan**

**Campus Strategic Themes**

- **Teaching**
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**Division Strategic Themes**

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Multi-Year View

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Workforce Trends

Narrative:

• Describe differences between your FY2016-17 budget and forecast that may be significantly skewing your target assumption.
• Describe the effect of the implementation of budget cuts to your division.
• Describe the effect of the implementation of budget cuts to other campus divisions.

Philanthropy

Philanthropy Metrics

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<td>Manager and Supervisors</td>
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FTE Balance Non-Current Funds

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<th>2017-18</th>
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<th>2018-20</th>
<th>2019-21</th>
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Budget Improvement Target

Narrative:

• Describe differences between your FY2016-17 budget and forecast that may be significantly skewing your target assumption.
• Describe the effect of the implementation of budget cuts to your division.
• Describe the effect of the implementation of budget cuts to other campus divisions.

Philanthropies

Philanthropy Metrics

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<td>$1,721</td>
<td>$1,721</td>
</tr>
</tbody>
</table>

Endowment

Narrative:

• Describe differences in divisional fundraising goals.
• Describe the resources that will be required to attain your fundraising goals.
• Describe strategies to raise funds for core operations/budget relieving activities.