

Strategic Budget & Planning Advisory Committee



Future Agenda Items

November: SPBAC #2

1. Program Assessment and Review Committee Update (Karen/Brad)
2. Deans and Directors Presentations:
 - a. Previous year's assessments/reviews, staffing, and budget decisions; including their impact on student learning and success
3. Deans and Directors Presentations:
 - a. Upcoming year's assessments/reviews, staffing, and budget decisions; including their impact on student learning and success
4. Enrollment Management Plan/Key Initiatives Presentation (Joe)
5. IE Evaluation of Mission Fulfillment (Draft Document):
 - a. 4-pg draft for goals with definitions for three categories—below/meets/surpasses mission expectation, discussion on applying goals to programs

December: SPBAC #3

1. Effectiveness and Improvement: Standard 4
 - a. Presentation linking institutional core theme objective performance measures with programs and services (Brad, followed by group discussion)
2. Guidance on the Upcoming Year's Budget:
 - a. Advise UAS leadership about budget principles, priorities, and allocation criteria that guide annual resource allocation decisions (Roxy/Julie)
3. Operating and Capital Budget Requests:
 - a. Updates on any planned requests for the upcoming year (deans/directors)
4. IE Evaluation of Mission Fulfillment (Final Document):
 - a. At this point, three main documents approved or agreed on by SPBAC: 2-pg overview of metrics, 15-pg details on metrics, and 4-pg goals/evaluation of mission fulfillment rubric by theme
5. IE Effectiveness and Improvement: Standard 4
 - a. Presentation linking institutional core theme objective performance measures with programs and services (Brad, followed by group discussion)

January: SPBAC #4

1. AK Legislature Update and Projected Impact on UA and UAS (Michael)

March: SPBAC #5

1. Budget agenda items... completed by Michael, Roxy, and Julie

May: SPBAC #6

1. Budget agenda items... completed by Michael, Roxy, and Julie