

Joint Budget, Planning and Assessment and Evaluation Sub-Meet and Confer
Tuesday, May 3, 2016
3:00 – 5:00 p.m.; CSU 245

Agenda:

Welcome

Discussion Items:

Review Mission/Values/Budget Principles

Developing a Timeline and Process for Determining and Implementing a Reduction/Investment Process. Aspects and considerations to begin the discussion:

Determine Program Categorization Options (Academic and Non-Academic)

Determine Metrics for Use in Program Categorization

- A. Consider 2009/2010 Metrics (changes, additions, deletions, etc.)
- B. Consider Utilization of Data/Information Contained in Draft Data Book
- C. Consider System Performance Indicators

Determine what the Role is of:

- A. Divisional Plans (Enrollment, Academic, IT, Student Affairs, Facilities, etc.)
- B. University Strategic Plan
- C. Assessment and Accreditation
- D. Budget Forecasts

Determine Utilization of Process (scheduled basis?, one-time?, etc.)

Closing Comments