# UNIVERSITY OF ALASKA SOUTHEAST

Strategic Planning & Budget
Advisory Committee

http://uas.alaska.edu/vicechancellor/spbac.html

# COMMITTEE CHARGE

The Committee is charged with the following:

* Provide overall advice to UAS leadership about implementation of the UAS Strategic and Assessment Plan (SAP), including our mission, vision, and core themes
* Provide oversight for NWCCU accreditation compliance and report preparation
* Provide recommendations about continuous improvement and refinement of UAS’s planning and budgeting processes in light of the SAP
* Advise UAS leadership about budget principles, priorities, and allocation criteria that guide annual resource allocation decisions as well as allocation and utilization of facilities and technology-related resources
* Review and present input to UAS leadership about annual operating and capital budget requests
* Promote transparency and accountability in our planning and budget processes, and assist with communication about those processes and outcomes to the broader university community
* Promote meaningful participation by appropriate university governance groups in the UAS strategic planning and budgeting process.

Committee members are appointed by the Chancellor. The Committee is advisory to the Chancellor and Executive Cabinet.

Current Members:

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| --- | --- |
| * Co-Chair: Provost & Executive Dean, School of Career Education
* Co-Chair: Vice Chancellor of Administrative Services
* Chancellor
* Vice Chancellor of Enrollment Management & Student Affairs
* Registrar
* Regional Director, Library Services
* Manager, Institutional Effectiveness
* Dean, School of Arts & Sciences & Vice-Provost for Research & Sponsored Programs
 | * Dean, School of Education and Graduate Studies
* Dean, School of Management
* Associate Dean, School of Career Education
* Director, Ketchikan Campus
* Director, Sitka Campus
* President, Faculty Senate
* Representative, Provost's Office
* President, Staff Council
* Director, Budget, Grants, and Contracts
* Director of Campus Life, Activities and Housing
* Director Facilities Service
* President, United Students University of Alaska Southeast
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 Review initial unit proposals

Orientation / Briefing--Core Themes, Missions & Measures

SPBAC members consult
with constituencies

Departments refine proposals in light of
SPBAC feedback and Governor’s budget

 Review updated unit proposals

  Units finalize proposals

  Scoring of final proposals
for review by Exec Cabinet

Budget Office, Provost Office, Student Services

Dept. & Program Planning

1st
Reading

Start Up

3rd Reading

Scoring

Decides Priorities

Drafts Narrative

Submits Budget to SW

Strategic Planning & Budgeting Advisory Committee

Executive Cabinet

Chancellor

Strategic Assessment Plan & Data

**UAS Budget
Request Process (Beyond Upcoming Fiscal Year)**

SEP

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

JUL

Departments

Administration

SPBAC Meetings

Mission & Master Plan

Discuss implications of Governor’s
budget submission to Legislature.

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Discuss budget ideas based on
assumptions set at Dec. meeting.

Present unit budget plans in
anticipation of budget workbooks.

budget

Budget Office

Department & Program Planning

Budget Entered in Database

Final Budget Issued

Credit Hour Projections

Salary & Benefit Rates

**UAS Budget**

**Building Process**

**(Upcoming Fiscal Year)**

SEP

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

JUL

Review BOR & Gov Budgets

Budget Books Submitted

Legislative Intent

Prelim. Plans

Final Plan

Budget Managers

SW Finance

Departments

Administration

SPBAC Meetings

SPBAC/UA Budget request process

BOR Approves Budget