

OUR GENERAL FUND STRATEGIC BUDGET PLANNING PROCESS: PROCESS REVIEW AND EVALUATION

Process Review and Evaluation Phase

- Establish Process Review and Evaluation Work Groups:
 - Overall Process Work Group
 - Academic Program Work Group
 - Non-Academic Program Work Group
- Work Group Members/Representatives:
 - Budget, Planning and Assessment & Evaluation Sub-Meet members that are currently serving or served as a part of the process development and/or implementation.
 - Bargaining units, administration, college deans and department chairs.
 - Subject matter experts as needed.

Work Group Members

Process Work Group

- Brooke Burk, Convener, Planning Sub-Meet
- Kris Retherford, Budget Sub-Meet
- David Cowan, Budget Sub-Meet
- Noreen Reading, Assessment and Evaluation Sub-Meet
- Pat Nelson, Post Planning Sub-Meet
- Lynn Akey, Planning Sub-Meet
- Tom Norman, Extended Education
- John Paul, Assessment and Evaluation Sub-Meet

Academic Award Work Group

- Lynn Akey, Convener, Planning Sub-Meet
- Leah White, Budget Sub-Meet
- Laura Maki, Assessment and Evaluation Sub-Meet
- Michael Olson, Planning Sub-Meet
- David Beimers, Social and Behavioral Sciences
- Alex Panahon, College of Education
- Lynnette Engeswick, Allied Health and Nursing
- Brian Martensen, Council of Deans
- Brenda Flannery, Council of Deans
- John Thoemke, Planning Sub-Meet
- Jerry Oman, Institutional Analytics and Strategic Effectiveness

Non-Academic Award Work Group

- Rick Straka, Convener, Budget Sub-Meet
- Lisa Baures, Budget Sub-Meet
- Daardi Mixon, Planning Sub-Meet
- Anne Ludvik, Budget Sub-Meet
- Steve Smith, Planning Sub-Meet
- Jennie Cashin, Institutional Analytics and Strategic Effectiveness
- Matt Clay, IT Solutions
- Henry Morris, Institutional Diversity

Timeline

Timeline	Actions	Communication/Consultation
September	Joint Budget, Planning and Assess. & Evaluation Sub-Meet: <ul style="list-style-type: none"> • Recommend Process to Move Forward 	<ul style="list-style-type: none"> • Joint Budget, Planning and Assessment & Evaluation Sub-Meet (9/14/18)
October	Process Review and Evaluation Work Group Meetings: <ul style="list-style-type: none"> • Strategic Budget Planning Process Work Group • Academic Program Work Group • Non-Academic Program Work Group 	<ul style="list-style-type: none"> • Meet and Confer Update
November	Process Review and Evaluation Work Group Meetings: <ul style="list-style-type: none"> • Strategic Budget Planning Process Work Group • Academic Program Work Group • Non-Academic Program Work Group 	<ul style="list-style-type: none"> • Campus Open Forum(s) • Department Chairs and Directors Update
December	Process Review and Evaluation Work Group Meetings: <ul style="list-style-type: none"> • Strategic Budget Planning Process Work Group • Academic Program Work Group • Non-Academic Program Work Group 	
January	Process Review and Evaluation Work Group Meetings: <ul style="list-style-type: none"> • Strategic Budget Planning Process Work Group • Academic Program Work Group • Non-Academic Program Work Group 	
February	Process Review and Evaluation Work Groups Submit Draft Revision Recommendations Campus Review of and Feedback on Work Group Draft Recommendations	<ul style="list-style-type: none"> • Online Posting of Draft Revisions for Campus Feedback • Meet and Confer Update • Department Chairs and Directors Update
March	Continued Campus Review of and Feedback on Work Group Draft Recommendations Process Review and Evaluation Work Group Meetings: <ul style="list-style-type: none"> • Strategic Budget Planning Process Work Group • Academic Program Work Group • Non-Academic Program Work Group Process Review and Evaluation Work Groups Review Feedback and Submit Revised Recommendations	<ul style="list-style-type: none"> • Campus Open Forum(s)
April	Joint Budget, Planning and Assessment & Evaluation Sub-Meet Review of Work Group Revision Recommendations Process Review and Evaluation Work Groups Review Feedback and Submit Final Recommendations	<ul style="list-style-type: none"> • Joint Budget, Planning and Assessment & Evaluation Sub-Meet • Meet and Confer Consultation • Department Chairs and Directors Update