Budget Recalibration
PDP Meeting
January 31, 2018
Agenda

- Further discussion of actualizing the collaboration principles
- Begin discussion of annual budget process (review Draft Budget Calendar)
- P21 update
- Adjourn
Collaboration Principles adopted 12.13.17

- Align with institutional mission and goals
- Demonstrate a UW Bothell-first, rather than School/Unit-first, approach to planning activities
- Optimize programs and services
- Recognize and support the greater good of UW Bothell’s value to the community
- Use evidence to inform decisions, assess results and make improvements
Table Discussion – break into 5 small groups and discuss assigned principle

1. What does it mean? Develop a definition or phrases to explain it if not already clear
2. How can it be used in application (criteria)?
3. How can it be measured?
4. How does this one principle relate to the other principles?
Example: Use evidence to make decisions, assess results and make improvements

Let’s say we want to improve UW Bothell spend with women and minority owned businesses

> Governor requires this and Board of Regents/EVP mandate improvements

1. First find out what is our current spend—aggregate and by School/Unit? →
2. Establish who will own this (optimize programs and services) →
3. Develop a plan →
4. Communicate →
5. Measure improvement →
6. Recognize improvement (Align with mission/goals, School/Units, value to community)
Annual Budget Process – Discussion

> Review Draft Budget Calendar

> Someone scribe:
  • What works?
  • What is missing?
  • What is confusing or needs definition?
  • Etc.
P2I Updates

> Discuss and Report Out
Adjourn