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To: Tim Hinterberger, Chair and Faculty Alliance members
Lisa Sporleder, Chair and Staff Alliance members
David Parks, Chair and Coalition of Student Leaders members

From: Gwen White

CC: Pat Pitney

Date: August 26, 2004

Re: Next Steps for Governance - UA Performance Based Budgeting Implementation

As outlined in the Pat Pitney's August 4th memo regarding the next steps in UA's performance based budgeting implementation, your feedback will continue to play a central role in guiding this ongoing process.

Development of the second set of performance measures is just starting. I will serve as your primary contact for questions and operate as a liaison between system governance groups, system administrative councils and the technical teams. Initial formulation of the next five performance measures and basic operating definitions are due mid-September. By mid-October draft technical definitions, draft targets and goals will be developed. Attached is a flowchart showing the iterative and inclusive nature of the input and review process we have followed and will continue to adhere to in developing UA's performance measures. Along with the existing five measures, the Board of Regents expect the next five measures in draft form with initial targets and goals to be included as part of the FY06 operating budget request for approval November 2nd. Templates for formulating the next set of performance measures are available on the Statewide Budget and Institutional Research website at:

http://www.alaska.edu/swbudget/pm_futurepm_details.xml

In addition to your systemwide role on performance measures, you are encouraged to be involved with your respective MAU process. MAU targets and goals for the first five existing performance measures are being evaluated and submitted as part of the FY06 budget process. MAU leaders have been encouraged to circulate drafts to for comment by MAU governance groups during the fall time period.

Pat Pitney or I will be available to attend meetings of your entire group and/or any systemwide or MAU subcommittees addressing performance based budgeting and UA's performance measures. Please feel free to contact me directly with questions as they come up.

