

THE UNIVERSITY OF ARIZONA®  
STRATEGIC PLANNING & BUDGET ADVISORY COMMITTEEFaculty Center  
1216 E. Mabel St. (PO Box 210456)  
621-1342 (Fax: 621-8844)  
facultycenter@email.arizona.edu**Dr. Mika Galilee-Belfer**

Co-Chair, SBS Administration

**Dr. Randy Richardson**

Co-Chair, Geosciences

**Dr. David Armstrong**

Surgery

**Ms. Rebecca Blakiston**

University Library

**Dr. Meg Lota Brown**

English

**Dr. Barbara Bryson**

VP Strategic Planning &amp; Analysis

**Ms. Melinda Burke**VP, Alumni Relations & President, UA  
Alumni Association**Dr. Andrew Comrie**Senior Vice President for Academic  
Affairs & Provost**Dr. Vincent Del Casino**Vice Provost Digital Learning/ Student  
Engagement**Mr. Peter Dourlein**

Planning Design &amp; Construction

**Dr. Javier D Duran**

Spanish &amp; Portuguese

**Dr. Hanna (Johnny) Fares**

Molecular &amp; Cellular Biology

**Mr. Manny Felix**

ASUA

**Mr. Jim Florian**

Associate VP for Inst. Analysis

**Mr. Gregg Goldman**Senior Vice President for Business  
Affairs & CFO**Dr. Sabrina Helm**

Family &amp; Consumer Sciences

**Mr. Mike Jonen**

Medical Admin &amp; Finance

**Dr. J.P. Jones**

Deans' Representative, SBS

**Ms. Amy McClure**APAC Representative  
Budgets-Financial Analysis**Dr. Marc Miller**

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UA Foundation

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Information Resources &amp; Lib Sci

**Mr. Juhung Sun**

GPSC Representative

**Ms. Marilyn Taylor**Senior Assistant VP, Finance &  
Administration**Ms. Teri Thompson**

Senior VP, University Relations

**Dr. Theodore (Ted) Tong**

Pharmacy

**Dr. Sue Umashankar**

Eller-Marketing

**Dr. Kasey Urquidez**

Enrollment Management

**Dr. Allison Vaillancourt**

VP, HR &amp; Institutional Effectiveness

**Ms. Kathy Whisman**

Assistant Vice President for Budget

**Dr. Xubin Zeng**

Atmospheric Sciences

*Plus regular guests Tom Miller, Vice  
Provost for Faculty Affairs, and Mary  
Fleming, Coordinator, Academic Planning  
Staff support provided by Barb Kuehn*

## SPBAC ANNUAL REPORT 2015-2016

### COMMITTEE ISSUES AND ACTIONS

#### RCM/BUDGETING

SPBAC focused much of its attention this year on RCM. Specifically, SPBAC tried to help identify unintended consequences, examine governance, and look at integration of all-funds budgeting and its intersection with RCM. SPBAC members heard from Gail Burd and Pam Coonan about governance (mission creep, workflow, impact of RCM on academic innovation and collaboration); discussed with Kim Espy, Senior VP for Research and Discovery, plans and strategic investments made in and through the Office of Research and Discovery; and made a set of recommendations regarding budget priorities for FY17 in the areas of salaries (staff, faculty, graduate students), growth, development and fundraising, and operations and infrastructure.

#### STRATEGIC PLANNING

SPBAC created a set of recommendations around 'quality measures' for the areas of Partnering and Synergy, in line with broader discussions around quality in teaching/engaging and research/innovation. SPBAC recommended that student perspectives be added across the board, and particularly to teaching and research, as early conversations have largely focused on faculty voices.

With respect to *Never Settle*, SPBAC members encouraged the inclusion of additional language around inclusion and diversity on the *Never Settle* website to better reflect the value and importance these have had in the plan since its inception. SPBAC consulted members of the Diversity Coordinating Council about how to best integrate a Diversity Strategic Plan with the broader *Never Settle* plan. Finally, SBPAC members responded to the campus Space Master Plan, with attendant recommendations to further shape decisions per the priorities outlined in *Never Settle*.

#### ENGAGING/STUDENT EXPERIENCE

SPBAC spent significant attention on the question of the student experience, including the importance of investments that focus on student (and faculty) diversity. Consistent with the recommendations SPBAC made last year around diversity, members continued to encourage consideration of infrastructural alignment in order to maximize the collective efforts being made across campus in the areas of student access, success, and campus climate, both in and out of the classroom.

#### VISIONING & PREPARATION

SPBAC continued to examine issues around institutional identity and values, and how those are instrumental to decisions in budgeting and planning. Such examinations included two conversations with President Hart, a visit with Tim Bee, VP of Government and Community Relations, as well as discussions around the Banner merger and how 'lessons learned' might be helpful elsewhere on campus.

SPBAC Co-Chairs helped create a "Lo Que Pasa" survey of readers about SPBAC that led to the introduction of a bi-annual "Lo Que Pasa" communication to better inform the campus community about SPBAC actions and effects, and to encourage constituents and stakeholders to connect with SPBAC members for issues, questions, and concerns they may have.



Randall Richardson



Mika Galilee-Belfer