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TO: Mike Farrell
Secretary of Senate

FROM: Susan Sydor, Chair
Budget Advisory Committee

DATE: May 22, 2009

ANNUAL REPORT TO SENATE 571, JUNE 3, 2009

The Budget Advisory Committee (BAC) undertakes the responsibility of Senate regarding advice to the Board of Trustees in respect to the operating budget's consistency with academic policy (FHB II: 9.4.1). By past practice, the BAC begins to meet in January after the budget process has been initiated by the university administration.

To fulfill its 2008-2009 mandate the BAC met five times, finally receiving and discussing the Draft Final 09-10 Budget at the May 21st meeting. The context in which the BAC discussions took place is the four year plan to balance the university budget, the projected 2009-10 deficit and a rescission exercise. Senate was advised of key issues arising from this process in the BAC report to Senate (June 3, 2009 agenda.)

It is fair to say that the consensus of the Budget Advisory Committee is that it is necessary to depart from past practice and call the BAC to order much earlier in its tenure in order to deal with the complicated and pressing issues of budgetary rescission. We know that budgetary decisions have touched our academic mission so it is important that we carefully monitor the academic impact in the coming academic year. Moreover, as a new approach to resource allocation is being proposed for the university, it is desirable that the BAC meet as early as possible to understand and respond to its implications. As a matter, I understand that the new (09-10) BAC will be asked to meet as early as June, 2009 for this purpose.

I wish to express my thanks to the members of the 2008 -2009) Budget Advisory Committee for their dedicated and diligent approach to our task and especially to Margaret Thompson who facilitated our meetings with efficiency and good spirit.

Respectfully submitted,

Susan Sydor