

## **Academic Affairs Division Budget Advisory Committee (AADBAC) Goals and Processes for 2008-09**

Proposed Theme for Year: **Achieving Budget Transparency in Academic Affairs**

AADBAC will work as a committee of the whole to:

- Establish communication structures that will achieve the goal of budget transparency for the Division of Academic Affairs.
- Consult on appropriate implementation strategies for the recommendations of 2007-08 AADBAC.
- Review the 2008-09 budget and consult on preparations for 2009-10.

The expected outcome will be that faculty and staff who wish to understand the financial position, constraints, processes and outcomes for the division will be able to acquire the information needed to enable that understanding. Appropriate opportunities to participate in the planning processes will be developed to enhance consultation.

In particular, the committee will:

- Review existing report formats and web site to recommend enhancements, changes and additional information that will enable transparency. Address questions like: What questions does this report answer? What questions does it raise? Is it useful? How can it be improved? What supporting explanations does it need?
- Review Academic Affairs division and college budgets in the new formats.
- Consider development of a calendar of actions for budget preparation. Address questions like: When is information needed? What information is needed at that time? What process can we develop for collectively “filling-in-the-blanks” in absence of specific information? How can a more transparent process help us where the action happens, in departments and support areas?
- Review implementation plans for recommendations from AADBAC 2007-08 that are moving forward at this time.
- Consult on financial forecast and budget preparation for 2009-10.
- Assess the outcomes of participation by the AADBAC Committee and develop longer-term assessment plans to assure future budget transparency.

The committee may break into ad hoc working groups as needed.

Plan 7 monthly meetings for the year: Nov, Dec, Jan, Feb, Mar, Apr, May, June  
Meeting Time: designated Tuesdays from 8:30 a.m. to 9:30 a.m.