

Benefit Rate: 24.5%

Section Rate: 10,600

Jan 19 16

| Line #             | Item   | Admin | Inst. Sections | Coor. Sections | Faculty Cost   | Admin          | Staff          | Positions   | Benefits       | Operating Expenses | Total Operating Costs | One Time Y/N |
|--------------------|--|-------|----------------|----------------|----------------|----------------|----------------|-------------|----------------|--------------------|-----------------------|--------------|
| <b>Recommended</b> |  |       |                |                |                |                |                |             |                |                    |                       |              |
| 1                  | Technical Theatre Program                                | JM    | 0.64           |                | 6,784          |                |                |             | 1,662          |                    | 8,446                 |              |
| 5                  | Energy Manager   | SD    |                |                |                | 83,675         |                | 1.00        | 20,500         | 2,400              | 106,575               |              |
| 13                 | VMTurbo licencing for VMWare                             | SO    |                |                |                |                |                |             |                | 26,000             | 26,000                |              |
| 14                 | Red Hat/Linux licencing                                  | SO    |                |                |                |                |                |             |                | 40,000             | 40,000                |              |
| 15                 | Software licencing- On-line Training/Tutorial Software   | SO    |                |                |                |                |                |             |                | 4,000              | 4,000                 |              |
| 16                 | Software licencing- Visual Schedule Builder              | SO    |                |                |                |                |                |             |                | 19,500             | 19,500                |              |
| 17                 | Software licencing- Schedule Data Collection             | SO    |                |                |                |                |                |             |                | 8,000              | 8,000                 |              |
| 18                 | Software licencing- Contracts System                     | SO    |                |                |                |                |                |             |                | 6,000              | 6,000                 |              |
| 19                 | Software licencing- DegreeWorks                          | SO    |                |                |                |                |                |             |                | 3,000              | 3,000                 |              |
| 20                 | Software licencing- Migrate JEM's into Banner            | SO    |                |                |                |                |                |             |                | 3,000              | 3,000                 |              |
| 21                 | Software licencing- On-line Interactive FAQ Software     | SO    |                |                |                |                |                |             |                | 4,000              | 4,000                 |              |
| 23                 | Software licencing- Misc Small Software Projects         | SO    |                |                |                |                |                |             |                | 5,000              | 5,000                 |              |
| 24                 | PCI Compliance   | SO    |                |                |                |                |                |             |                | 50,000             | 50,000                | Y            |
| 25                 | Increase Internet bandwidth and implement fail-over      | SO    |                |                |                |                |                |             |                | 80,000             | 80,000                |              |
| 26                 | Business Analyst   | SO    |                |                |                |                | 66,457         | 1.00        | 16,282         | 500                | 83,239                |              |
| 32                 | Manager, Marketing                                       | IC    |                |                |                | 28,000         |                | 1.00        | 6,860          | 2,400              | 37,260                |              |
| 33                 | Installation of new president and new chancellor         | IC    |                |                |                |                |                |             |                | 15,000             | 15,000                | Y            |
| 36                 | 50 <sup>th</sup> anniversary coordinator, part time      | IC    |                |                |                |                | 26,353         | 0.50        | 6,456          | 250                | 33,059                | Y            |
| 37                 | 50 <sup>th</sup> anniversary initiatives                 | IC    |                |                |                |                |                |             |                | 50,000             | 50,000                | Y            |
| 39                 | Paralegal space rental increase                          | LC    |                |                |                |                |                |             |                | 5,000              | 5,000                 |              |
| 41                 | Physics- Increase lab hours support                      | JD    |                |                |                |                | 8,980          |             | 2,200          |                    | 11,180                |              |
| 46                 | Dean travel to Sunshine Coast                            | JD    |                |                |                |                |                |             |                | 6,250              | 6,250                 |              |
| 50                 | Language and culture coordination                        | JD    |                | 1.0            | 10,600         |                |                |             | 2,597          | 0                  | 13,197                |              |
| 54                 | English Language Support Service                         | KM    | 1.00           |                | 10,600         |                | 4,822          | 0.11        | 3,778          | 100                | 19,300                |              |
| 58                 | International Students Transitions Officer               | DH    |                |                |                |                | 56,681         | 1.00        | 13,887         | 500                | 71,068                |              |
| 62                 | Immigration Liaison                                      | DH    | 1.00           |                | 10,600         |                |                |             | 2,597          |                    | 13,197                |              |
| 63                 | Sportsplex opening hours                                 | MW    |                |                |                |                | 5,663          | 0.16        | 1,388          |                    | 7,051                 |              |
| 64                 | Student Attendants - 3 part time positions               | MW    |                |                |                |                | 23,400         | 0.86        | 5,733          | 500                | 29,633                |              |
| 66                 | Weight Room equipment maintenance and repair             | MW    |                |                |                |                |                |             |                | 2,900              | 2,900                 |              |
| 67                 | Accessibility Services Assistants                        | RG    |                |                |                |                | 17,124         | 0.34        | 4,195          |                    | 21,320                |              |
| 68                 | Invigilation costs                                       | RG    |                |                |                |                |                |             |                | 500                | 500                   |              |
| 71                 | Aboriginal Recruitment                                   | RG    |                |                |                |                |                |             |                | 5,000              | 5,000                 |              |
| 74                 | ACRA repository software-Subscription                    | GM    |                |                |                |                |                |             |                | 6,000              | 6,000                 |              |
| 75                 | Ass. Registrar, Student Reporting and Project Mgmt       | KM    |                |                |                | 20,196         |                |             | 4,948          | 2,400              | 27,544                |              |
| 78                 | Microfiche project completion                            | KM    |                |                |                |                |                |             |                | 25,000             | 25,000                | Y            |
| 80                 | Student recruitment increase                             | KM    |                |                |                |                |                |             |                | 20,000             | 20,000                |              |
| 83                 | Core Curriculum creation, implementation, and assessment | RG    | 6.00           |                | 63,600         |                |                |             | 15,582         |                    | 79,182                | Y            |
| 84                 | Cap year implementation project                          | RG    | 5.00           |                | 53,000         |                |                |             | 12,985         | 10,000             | 75,985                | Y            |
| 86                 | Faculties assessment                                     | RG    | 6.00           |                | 63,600         |                |                |             | 15,582         |                    | 79,182                |              |
| 87                 | SEM Project Manager                                      | RG    |                |                |                | 83,675         |                | 1.00        | 20,500         | 2,400              | 106,575               |              |
| 88                 | Data Reporting Expert                                    | FD    |                |                |                |                | 50,365         | 1.00        | 12,339         | 500                | 63,204                |              |
| 91                 | E-portfolios creation and conference funds               | RG    | 6.00           |                | 63,600         |                |                |             | 15,582         | 10,000             | 89,182                | Y            |
|                    | <b>Total Recommended</b>                                 |       | <b>25.64</b>   | <b>1.0</b>     | <b>282,384</b> | <b>215,546</b> | <b>259,845</b> | <b>7.97</b> | <b>185,655</b> | <b>416,100</b>     | <b>1,359,530</b>      |              |

| Line #                 | Item   | Admin | Inst. Sections | Coor. Sections | Faculty Cost   | Admin          | Staff            | Positions    | Benefits       | Operating Expenses | Total Operating Costs | One Time Y/N |
|------------------------|--|-------|----------------|----------------|----------------|----------------|------------------|--------------|----------------|--------------------|-----------------------|--------------|
| <b>Not Recommended</b> |  |       |                |                |                |                |                  |              |                |                    |                       |              |
| 2                      | Emergency & Life Safety Systems Manager          | SD    |                |                |                | 83,675         |                  | 1.00         | 20,500         | 2,400              | 106,575               |              |
| 3                      | Emergency Preparedness Training                  | SD    |                |                |                |                |                  |              |                | 28,700             | 28,700                | Y            |
| 4                      | Annual Refresh of Emergency Response Supplies    | SD    |                |                |                |                |                  |              |                | 10,000             | 10,000                |              |
| 6                      | Facilities Project Planner                       | SD    |                |                |                |                | 56,232           | 1.00         | 13,777         | 500                | 70,509                |              |
| 7                      | Facilities Document Control Clerk                | SD    |                |                |                |                | 55,000           | 1.00         | 13,475         | 500                | 68,975                |              |
| 8                      | Facilities Maintenance Project Planner           | SD    |                |                |                |                | 56,232           | 1.00         | 13,777         | 500                | 70,509                |              |
| 9                      | Building Technologist (Architectural)            | SD    |                |                |                |                | 56,232           | 1.00         | 13,777         | 500                | 70,509                |              |
| 10                     | Building Technologist (Mechanical)               | SD    |                |                |                |                | 56,232           | 1.00         | 13,777         | 500                | 70,509                |              |
| 11                     | Life Safety & Security Assessment and changes    | SD    |                |                |                |                |                  |              |                | 365,000            | 365,000               |              |
| 27                     | Business Analyst/Project Manager                 | SO    |                |                |                |                | 66,457           | 1.00         | 16,282         | 500                | 83,239                |              |
| 28                     | IT Trainer                                       | SO    |                |                |                |                | 59,077           | 1.00         | 14,474         | 500                | 74,051                |              |
| 31                     | Manager, Alumni Relations                        | IC    |                |                |                | 77,115         |                  | 1.00         | 18,893         | 2,400              | 98,408                |              |
| 34                     | Increased costs of convocation over 4 ceremonies | IC    |                |                |                |                |                  |              |                | 25,000             | 25,000                |              |
| 35                     | Additional hours for Special Events              | IC    |                |                |                |                | 10,000           |              | 2,450          |                    | 12,450                |              |
| 38                     | Customer Relationship Manager                    | IC    |                |                |                | 77,115         |                  | 1.00         | 18,893         | 2,400              | 98,408                |              |
| 40                     | LSBA, ABA-Autism, Engineering Lab support        | JD    |                |                |                |                | 25,569           | 0.57         | 6,264          | 250                | 32,084                | Y            |
| 43                     | LSBA operating expenses                          | JD    |                |                |                |                |                  |              |                | 7,125              | 7,125                 |              |
| 44                     | Engineering operating expenses                   | JD    |                |                |                |                | 2,245            |              | 550            |                    | 2,795                 |              |
| 45                     | HealthWorks & TechWorks speakers' series         | JD    |                |                |                |                |                  |              |                | 2,000              | 2,000                 |              |
| 47                     | Outreach on the Sunshine Coast                   | JD    |                |                |                |                |                  |              |                | 1,500              | 1,500                 |              |
| 48                     | Computing science                                | JD    |                | 0.5            | 5,300          |                |                  |              | 1,299          | 0                  | 6,599                 |              |
| 49                     | Social Sciences Program Admin                    | JD    |                | 1.5            | 15,900         |                |                  |              | 3,896          | 0                  | 19,796                |              |
| 51                     | Music Therapy - Program Review                   | KM    |                | 0.5            | 5,300          |                |                  |              | 1,299          |                    | 6,599                 | Y            |
| 52                     | DDA1 Access/Academic Prep 8/wk                   | KM    |                |                |                |                | 8,439            | 0.20         | 2,067          | 100                | 10,606                |              |
| 53                     | DDA 1 Allied Health support                      | KM    |                |                |                |                | 4,822            | 0.11         | 1,181          | 500                | 6,503                 |              |
| 55                     | Senior International Student Admissions Advisor  | DH    |                |                |                |                | 56,681           | 1.00         | 13,887         | 500                | 71,068                |              |
| 56                     | CIE Communications/Student Engagement            | DH    |                |                |                |                | 56,681           | 1.00         | 13,887         | 500                | 71,068                |              |
| 57                     | International Summer Camps Program Officer       | DH    |                |                |                |                | 56,681           | 1.00         | 13,887         | 500                | 71,068                |              |
| 59                     | Increased Intl Operational Costs                 | DH    |                |                |                |                |                  |              |                | 16,000             | 16,000                |              |
| 60                     | Intl Recruitment Agents Familiarization Tour     | DH    |                |                |                |                |                  |              |                | 15,000             | 15,000                |              |
| 61                     | US Counselor/Student Tour                        | DH    |                |                |                |                |                  |              |                | 5,000              | 5,000                 |              |
| 65                     | Certified Athletic Therapist                     | MW    |                |                |                |                | 32,256           | 0.68         | 7,903          | 250                | 40,409                |              |
| 69                     | Career Services Seminars/Conferences             | RG    |                |                |                |                |                  |              |                | 3,000              | 3,000                 |              |
| 70                     | Career Service Advisors                          | RG    |                |                |                |                | 100,730          | 2.00         | 24,679         | 1,000              | 126,409               |              |
| 72                     | Career Services increase for office supplies     | RG    |                |                |                |                |                  |              |                | 2,000              | 2,000                 |              |
| 73                     | Subscription of new Library resources            | GM    |                |                |                |                |                  |              |                | 26,200             | 26,200                |              |
| 76                     | Financial Aid and Awards Advisors                | KM    |                |                |                |                | 100,730          | 2.00         | 24,679         | 1,000              | 126,409               |              |
| 77                     | Financial Aid increase                           | KM    |                |                |                |                |                  |              |                | 56,000             | 56,000                |              |
| 79                     | CACUSS and conferences                           | KM    |                |                |                |                |                  |              |                | 5,000              | 5,000                 |              |
| 81                     | Squamish supplies                                | CB    |                |                |                |                |                  |              |                | 2,000              | 2,000                 |              |
| 82                     | Clerical Support for Tourism                     | CB    |                |                |                |                | 47,482           | 1.00         | 11,633         | 500                | 59,615                |              |
| 85                     | Memberships and conference attendance            | RG    |                |                |                |                |                  |              |                | 35,000             | 35,000                |              |
| 89                     | Data Analyst                                     | FD    |                |                |                |                | 50,365           | 1.00         | 12,339         | 500                | 63,204                |              |
| 90                     | Service Learning Staff                           | RG    |                |                |                |                | 50,365           | 1.00         | 12,339         | 500                | 63,204                |              |
| 92                     | Staff Support for Learning & Teaching Manager    | RG    |                |                |                |                | 50,365           | 1.00         | 12,339         | 500                | 63,204                |              |
| 93                     | NWCCU - Accreditation                            | RG    |                |                |                |                |                  |              |                | 5,000              | 5,000                 |              |
| 94                     | Grant writer                                     | RG    |                |                |                |                | 50,365           | 1.00         | 12,339         | 5,000              | 67,704                |              |
| 95                     | BlueShore Theatre support to full time           | JM    |                |                |                |                | 14,000           |              | 3,430          | 500                | 17,930                |              |
| 96                     | Increase Family Focus Support                    | KM    |                |                |                |                |                  |              |                | 20,000             | 20,000                |              |
|                        | <b>Total Not Recommended</b>                     |       | <b>0.00</b>    | <b>2.5</b>     | <b>26,500</b>  | <b>237,905</b> | <b>1,123,238</b> | <b>23.56</b> | <b>234,608</b> | <b>243,225</b>     | <b>2,379,941</b>      |              |
|                        | <b>Total Requested</b>                           |       | <b>25.64</b>   | <b>3.5</b>     | <b>308,884</b> | <b>453,451</b> | <b>1,383,083</b> | <b>31.53</b> | <b>420,263</b> | <b>659,325</b>     | <b>3,739,471</b>      |              |

**2016/17 BUDGET ADD-ONS: NON-INSTRUCTIONAL (non FTE generating)**

| LINE # | Description of Item  |
|--------|--|
| 1      | Adjust for prior year's error in costing form.   |
| 2      | We have a substantial liability and risk of not being prepared well enough in the event of an emergency. In addition, the DNV Fire Inspector requires us to have a designated Fire Safety person to be responsible for our life safety system. |
| 3      | We have a substantial liability and risk of not being prepared well enough in the event of an emergency.   |
| 4      | We have a substantial liability and risk of not being prepared well enough in the event of an emergency.   |
| 5      | To ensure we meet the Ministry mandate for GHG reductions and maintain the energy savings we have already achieved.  |
| 6      | Currently there is inadequate staffing in order to oversee the construction projects, this will avoid the need to hire expensive external consultants.   |
| 7      | We are currently paying consultants approximately \$200,000 per year to prepare and organize construction documents.   |
| 8      | Currently there is inadequate staffing in order to oversee preventative maintenance, this provides for us to do planned maintenance rather than expensive breakdowns that impact operations.   |
| 9      | To save money on architectural services and ensure our projects are to the standards set.  |
| 10     | To save money on mechanical consulting services and ensure our projects are to the standards set.  |
| 11     | One-time consulting engagement and implementation of recommendations.  |
| 13     | Additional server licences to support new software systems.  |
| 14     | In order to provide high-availability and load balancing to the Moodle application.  |
| 15     | Licencing support for new software identified as priority for this year.   |
| 16     | Licencing support for new software identified as priority for this year.   |
| 17     | Licencing support for new software identified as priority for this year.   |
| 18     | Licencing support for new software identified as priority for this year.   |
| 19     | Licencing support for new software identified as priority for this year.   |
| 20     | Licencing support for new software identified as priority for this year.   |
| 21     | Licencing support for new software identified as priority for this year.   |
| 23     | Licencing support for new software identified as priority for this year.   |
| 24     | Payment Card Industry mandatory compliance changes. The total of this project is \$400,000 of which \$350,000 can be funded within the IT budget.  |
| 25     | Increase internet bandwidth and implement fail-over provisions.  |
| 26     | In order to support the development and implementation of new systems rather than hiring consultants.  |
| 27     | In order to support the development and implementation of new systems rather than hiring consultants.  |
| 28     | To provide consistent and on-going training for applications.  |
| 31     | Manager, Alumni Relations  |
| 32     | Manager, Marketing to focus on recruitment efforts.  |
| 33     | To cover the cost of installing a – new president and new chancellor.  |
| 34     | To cover increased costs of convocation, etc.  |
| 35     | Enables Special Events & Ceremonies to have back up for the full year.   |
| 36     | 50 <sup>th</sup> anniversary coordinator, part time.   |
| 37     | To support 50 <sup>th</sup> anniversary initiatives.   |
| 38     | CRM Manager.   |
| 39     | Increase in Paralegal certificate program space rental at BCIT.  |
| 40     | Selective admission and administrative processes need to be implemented.   |
| 41     | Minimum lab hours requirements are not being met.  |
| 43     | Selective admission and administrative processes need student recruitment and engagement funding support.  |
| 44     | Tech support for expanded Engineering programs.  |
| 45     | Provide support for enhanced speakers' series in Science, Technology, Engineering and Math discipline areas.   |
| 46     | Sunshine Coast travel support that has never been allocated.   |
| 47     | Support for dual credit programming for aboriginal youth.  |
| 48     | Coordination of computing sciences sections to support expanded Engineering program.   |
| 49     | Levels of Social Science support are inadequate for student need.  |
| 50     | To coordinate Sechelt, Squamish, and Lil'wat Language and Culture programming (no coordination currently).   |
| 51     | As the program review is implemented additional resources are required.  |
| 52     | Increasing student demand required additional support.   |
| 53     | The department is struggling to support Music Therapy as Fine & Applied is no longer handling the support. 4 hrs per week.   |
| 54     | There is a new English language support service piloted in this year that needs on-going resources.  |

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|----|---|
| 55 | New Sr. International Student Admissions Advisor (ISAA) Position: Reflects professional designation required for ISAA's who provide immigration related advising. This is a necessary role an international office and will increase recruitment/admissions/conversion related efforts.   |
| 56 | Role to ensure the successful implementation of the Customer Relationship Management (CRM) tool; ensuring the consistent planning of communications from lead to alumni including: establishing an international social media plan and engaging prospective and current students and alumni. This role will also work closely with secondary CRM users to ensure communications plans are consistent with longer term U-wide vision.  |
| 57 | This position works with faculty and the CSEE to build an international short-term summer program including preparing short term training proposals in collaboration with faculty; facilitating the logistics of programming and oversees the implementation of short term summer programming. This position is expected to be recoverable within 18 months and revenue generating within 2 summers.  |
| 58 | This new position is recommended to increase student success by requiring all international students to participate in a weekly workshop which focused on topics delivered just in time as timing relates to their transition stage. Workshops would be delivered by existing university faculty, cope or administrative staff during a workshop format rather than on a one/one basis. Some examples include: plagiarism, citing references, program planning, immigration matters, online registration, study strategies, exam writing strategies, resume writing/interview skills, volunteerism, and more. It is recommended that this workshop series be established as a non-credit course, that all international students be required to register, and that a fee be charged. The tuition is expected to recover costs of this position. Other benefits include more efficient "group" practice leaving high touch for high need students; increased student success and increased student loyalty to CapU and their programs. |
| 59 | Increasing international enrollment increases costs associated with programming including orientation, student leadership and mentorship and social media efforts. A small increase to the operational budget is required to maintain service levels.   |
| 60 | The CIE would like to facilitate a familiarization tour for key agents in association with the ICEF Agents event in Toronto in Summer 2016. The CIE would partner with 3 other institutions and expects \$15,000 to be our portion of this event.   |
| 61 | The CIE has been focused on the Pacific Northwest of the US and would like to invite a group of Counsellors and potential students to tour CapU for a day as part of a strategic US recruitment initiative.   |
| 62 | This is a faculty position for one section per Fall/Spring Term to conduct immigration workshops and act as an immigration liaison. This is a renewed request from other years and we request it be extended for one more year.   |
| 63 | To provide for longer opening hours in the Sportsplex facility so that staff, students and faculty can have access prior to work or courses beginning for the day.  |
| 64 | Adding student attendants for weight room supervision and guidance with the change from the field house to the multi-purpose room.  |
| 65 | Addition of a Certified Athletic Therapist to assist in the treatment and rehab of injured players.   |
| 66 | Operating budget is inadequate to maintenance site visits to replace or repair equipment.   |
| 67 | To bring the Accessibility Services Assistant to full time in order to meet the current demand.   |
| 68 | To increase supplies based on current demand.   |
| 69 | Currently no operating for seminars/conferences.  |
| 70 | Need one additional Career Service Advisors due to demand in the area.  |
| 71 | Dedicated recruitment funds will contribute in the development of an outreach plan to promote post-secondary education to even younger First Nations children, planting in their minds the opportunities for them down the road.  |
| 72 | Required additional office supplies.  |
| 73 | Subscription of new resources such as Curio.CA (CBC) a multidisciplinary streaming video database or SimplyMap Canada for Business, Tourism & Social Sciences etc.  |
| 74 | ACRA repository software subscription through BC Electronic Library Network to share faculty and student research and creative activity   |
| 75 | Additional manager to respond to strategic enrolment needs.   |
| 76 | Additional staff to manage a change in the structure of financial awards.   |
| 77 | We are meeting less than 25% of eligible student need.  |
| 78 | Additional microfiche scanning costs to complete the transition of old records to digital.  |
| 79 | Staff participation in CACUSS annual conference.  |
| 80 | Increase to the student recruitment budget to attract and convert applicants to students.   |
| 81 | Supplies for the Squamish Learning Centre.  |
| 82 | Areas of the Tourism program are growing and they are stretched very thin in terms of international students as there is no dedicated support.  |
| 83 | Capilano University Core Curriculum creation, implementation, and assessment.   |
| 84 | Implementation and marketing for the Cap Year experience project.   |
| 85 | Association of American Colleges and Universities, Society for Teaching and Learning Higher Education memberships and conference attendance.  |
| 86 | Faculty release time to continue program level assessment.  |
| 87 | Recommendation from the Strategic Enrolment Management Report for one manager to track and report on enrolment data.  |
| 88 | Recommendation from the Strategic Enrolment Management Report for one specialist in data reporting.   |
| 89 | Recommendation from the Strategic Enrolment Management Report for an additional data analyst.   |
| 90 | To dedicate a staff person to be responsible for service learning organization.   |
| 91 | E-portfolios support and implementation.  |
| 92 | A support person for Learning and Teaching Centre Manager.  |
| 93 | NWCCU conferences and travel.   |
| 94 | Grant writer to assist Dean's and faculty in applying for grants for provincial and federal funding.  |
| 95 | Increasing a position to full time to enable increased revenue via marketing, community outreach and fundraising.   |
| 96 | Increases in Childcare Centre fees mean that students in need are paying much more out-of-pocket. This budget add-on will help close the gap.   |