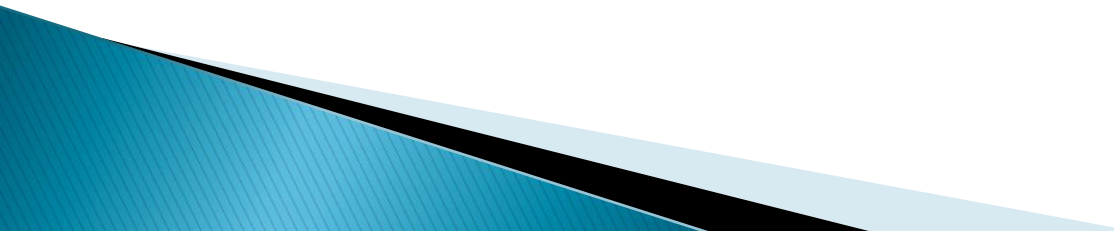


# SBAC Update to the University

March 13, 2014

Presenters: Kris Bulcroft and Nanci Lucas

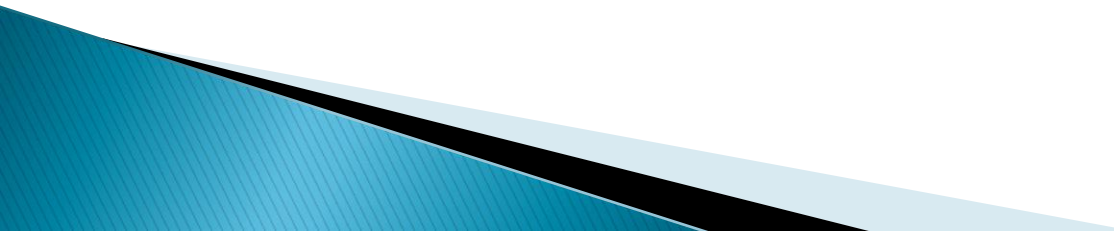
# Agenda for today:

- ▶ 1. Context
  - ▶ 2. Budget Committee Discussions
  - ▶ 3. Parameters
  - ▶ 4. Numbers, numbers, numbers
  - ▶ 5. Key Dates
  - ▶ 6. Questions
- 

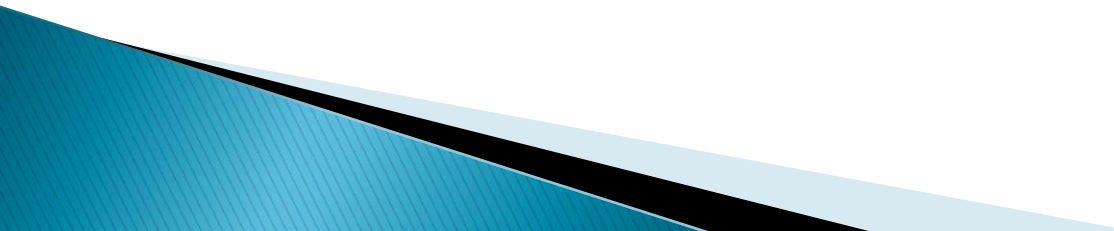
# View from 10,000 feet



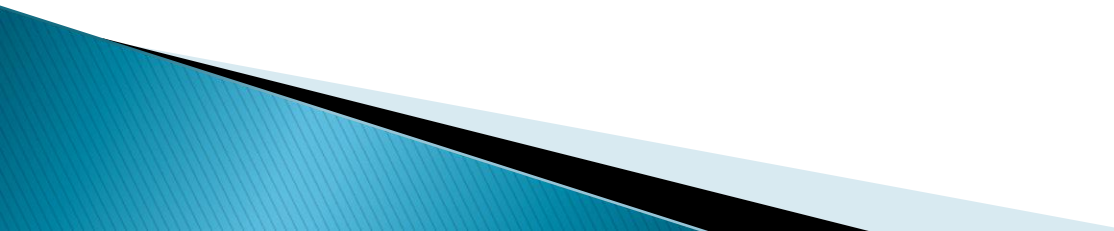
# Context

- ▶ Lowest operating grant funding in BC compared to other universities
  - ▶ Lowest tuition and mandatory fees in BC compared to other universities
  - ▶ Expenses increasing faster than revenue
  - ▶ Not permitted to run a deficit
  - ▶ Have been making cuts, creating efficiencies, and living lean for nearly 10 years
- 

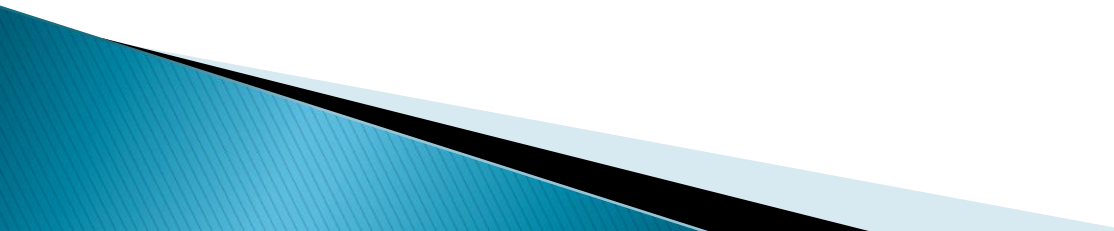
# Context

- ▶ 83% of our operating budget is dedicated to salaries
  - ▶ Sources of new \$\$ are limited
  - ▶ Government's goals – balancing the budget, creating jobs, developing LNG
  - ▶ Government core review of PSE is underway
  - ▶ Government Administrative Services Plan is underway
- 

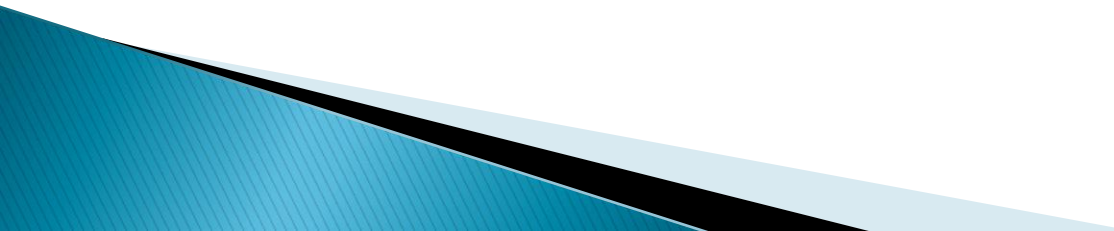
# Context

- ▶ \$50 M in cuts to PSE in BC in 2012–14
  - ▶ Greater student demand for services and support
  - ▶ Greater competition for limited philanthropic support
  - ▶ Increased need for partnerships
  - ▶ Changing landscape of PSE
- 

# Budget Committee Discussions

- ▶ How we approached the suggestions
  - ▶ How we decided to group the various areas
  - ▶ Privacy issues
  - ▶ How we used the suggestions to develop the parameters
- 

# Parameters – DRAFT

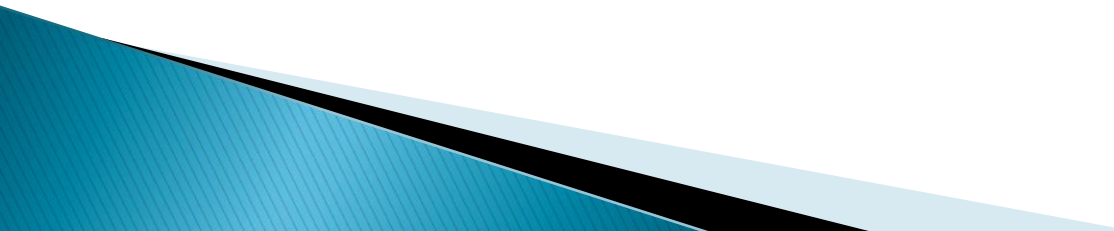
- ▶ Overall academic student experience for the majority of students
  - ▶ Possibilities for interdisciplinary and/or laddering opportunities
  - ▶ Academic integrity of the institution
  - ▶ Experiential learning for students
  - ▶ Overall student experience beyond the classroom
  - ▶ Long-term financial sustainability of the institution
  - ▶ Long-term academic sustainability of the institution
  - ▶ Changing demands/needs of the internal and external communities
  - ▶ Responsibilities to government
- 



# Numbers, numbers, numbers

	Sections	Section Costs	Adm	Adm Costs	Staff	Staff Costs	Lab Hours	Lab Costs	Expenses	Revenue	Total	% of Total
Pres/Adv/VP Academic/Student Services	13.3	172,208	2	313,271	3.75	224,423	94.5	5,413	191,127	27,000	<b>933,442</b>	26%
Finance & Administration			2	214,033	6.50	336,023			146,500	10,000	<b>706,556</b>	19%
Arts& Science	21.5	278,688			0.05	69,268	591	36,893	11,815	102,085	<b>498,749</b>	14%
Fine & Applied Arts	9.2	118,979			0.13	32,900			5,133	539,368	<b>696,380</b>	19%
Business	19.5	252,486				15,194	670	38,535	26,200		<b>332,415</b>	9%
Ed, Health Human & Sunshine Coast	7.6	98,146			0.43	25,714			24,748	118,978	<b>267,586</b>	7%
Global & Squamish	13.7	176,740							35,000		<b>211,740</b>	6%
	<b>84.8</b>	<b>1,097,247</b>	<b>4</b>	<b>527,304</b>	<b>10.86</b>	<b>703,522</b>	<b>1,356</b>	<b>80,841</b>	<b>440,523</b>	<b>797,431</b>	<b><u>3,646,868</u></b>	<b>100%</b>

# Key dates

- ▶ April 1 – proposed balance budget distributed to Senate for information
  - ▶ April 7 – campus forum
  - ▶ April 10 – campus forum
  - ▶ May 6 – special Senate meeting
  - ▶ May 13 – Board meeting
- 

# Questions

