

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
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
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.

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.