

FY09-10 Approved Mid-Year Budget

Division	Org	Org Description	Approved Requests	Comments	Requested Amount	Approved Amount
Approved on an Ongoing Basis						
1071 Provost & VP, Academic Services	200020	Provost & VP Academic Services	Reclassification of Associate Deans	Ongoing	25,000	30,000
1071 Provost & VP, Academic Services	200020	Provost & VP Academic Services	Video Conferencing - Phase One	Ongoing	45,000	45,000
1071 Provost & VP, Academic Services	2049	Strategic Enrollment Management	Open House	Ongoing	50,000	50,000
1075 Associate VP, Academic Services	2175	Associate VP Academic Services	On-line curriculum development	Ongoing	60,000	60,000
1075 Associate VP, Academic Services	2052	Program Review	Program Review	Ongoing	30,000	30,000
1076 Co-Op & Career Services	6430	Cooperative Education	0.2 FTE increase for Co-op Coordinator	Ongoing	14,600	14,600
2079 Library Resources	5000	Library	Cloverdale Staff Auxiliary - coverage for Vacation & Auxiliary	Ongoing	20,000	20,000
1060 Research and Scholarship	2060	Office of Research and Scholarship	Research Ethics Board Training Fund	Ongoing	10,000	10,000
115 Student Services	6420	Student Awards & Fin. Assistance	Student Educational Enhancement Fund (SEEF)	Ongoing	25,000	25,000
115 Student Services	6401	Convocation	Convocation expenses	Ongoing	15,000	15,000
115 Student Services	6421	Educational Advising	0.6 FTE Educational Advisor	Ongoing	31,200	31,200
115 Student Services	7888	Student Life & Developmnt SLD Coord	0.3 FTE increase in Student Life & Development Program Assistant	Ongoing	15,300	15,300
115 Student Services	6420	Student Awards & Fin. Assistance	Presidents Outstanding Grad/Gov Gen Silver Medal (\$2K), First Year Achievement Awards (\$35K), Leaders of Tomorrow Entrance (\$81K)	Ongoing	118,000	118,000
1031 Faculty of Design & Communications	200031	Inst Admin - Applied Design	Support for Design Grad Shows	Ongoing	14,000	14,000
1031 Faculty of Design & Communications	200031	Inst Admin - Applied Design	Operations Manager	Ongoing	73,600	73,600
1024 Faculty of Humanities	2372	English	Regularization of 0.5FTE as a result of a grievance settlement	Ongoing	15,800	15,800
1022 Faculty of Social Sciences	200022	Inst Admin - Social Sciences	Admin Support (0.5FTE) for Institute for Transborder Studies and Institute for Sustainable Community Development	Ongoing	23,700	23,700
1023 Faculty of Business	200023	Inst Admin - Business	Faculty Awards Ceremony	Ongoing	25,000	10,000
1023 Faculty of Business	200023	Inst Admin - Business	Second Associate Dean for the School of Business	Ongoing	129,700	129,700
1025 Faculty of Community/Health Studies	2320	Bachelor of Science- Nursing (BSN)	BC Academic Health Council Membership top-up for increased membership costs	Ongoing	18,000	10,000
1021 Faculty of Science Math Applied Sci	2067	Institute Sustainable Horticulture	Institute for Sustainable Horticulture / Research Lab - non-salary expenses	Ongoing	15,000	15,000
1042 Faculty of Trades and Technology	8725	Electrical	1.0 FTE Increase in Electrical - per ITA training plan	Ongoing	103,600	103,600
1042 Faculty of Trades and Technology	200042	Inst Admin - Trades & Technology	Trades Open House/Skills Canada Competition	Ongoing	10,000	10,000
1042 Faculty of Trades and Technology	200042	Inst Admin - Trades & Technology	General supplies budget for additional intakes of Trades and Technology sections	Ongoing	55,300	55,300
1042 Faculty of Trades and Technology	200042	Inst Admin - Trades & Technology	Regularization of Trades Faculty	Ongoing	188,000	188,000
1200 University External Relations	1003	External Relations - Admin	Admin Assistant for External Relations and Org Risk Assessment	Ongoing	60,000	60,000
4089 Facilities	4000	Facilities Maintenance	H1N1 virus protection - increase in cleaning services (add'l surfaces)	Ongoing	15,000	15,000
4089 Facilities	4059	Facilities Management	General Labourer (auxiliary costs already incurred)	Ongoing	15,000	15,000
4091 Organizational Risk Assessment	8123	Organizational Risk Assessment	Student Judicial Affairs Officer - additional requirements (includes non-salary costs)	Ongoing	14,500	14,500
3085 Information/Educational Technology	3320	IET User Support	Funding for 2 staff positions to maintain levels of service. Systems Support Technologist and Network Specialist.	Ongoing	116,700	116,700
4083 Supply and Business Services	3200	Printing	Print Centre Operator	Ongoing	46,100	46,100
67 Non-Divisional Expenditures	666	Centralized Org/Non-Divisional	Space Manager	Ongoing	100,000	100,000
67 Non-Divisional Expenditures	666	Centralized Org/Non-Divisional	6% increase in MSP premiums	Ongoing	15,000	15,000
4520 Educational Development	2048	Educational Development Admin	Director, Educational Development	Ongoing	122,500	122,500
Total Ongoing Approvals					1,635,600	1,617,600

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Division	Org	Org Description	Approved Requests	Comments	Requested Amount	Approved Amount
Approved on a One Time Only (OTO) Basis						
1071 Provost & VP, Academic Services	200020	Provost & VP Academic Services	1.0 Regular FTE	OTO	103,600	103,600
1071 Provost & VP, Academic Services	2049	Strategic Enrollment Management	Regional Literacy Coordinator	OTO	40,000	40,000
2079 Library Resources	5000	Library	Installation of decorative tiles donated by Kwantlen students and local potters	OTO	15,000	15,000
1060 Research and Scholarship	2060	Office of Research and Scholarship	2 section release for to support CURA project - 4 year commitment	OTO	50,000	50,000
1060 Research and Scholarship	2060	Office of Research and Scholarship	Research Awards Management System	OTO	75,000	75,000
1031 Faculty of Design & Communications	2334	Fashion Marketing Diploma (FMRK)	0.25 FTE to implement and market Fashion Marketing Diploma	OTO	25,900	25,900
1031 Faculty of Design & Communications	200031	Inst Admin - Applied Design	0.125 FTE to recruit additional Fashion cohort	OTO	12,900	12,900
1022 Faculty of Social Sciences	200022	Inst Admin - Social Sciences	Conversion of L1310 into an E-classroom	OTO	10,000	10,000
1023 Faculty of Business	2381	Accounting	Faculty Development (IFRS Training)	OTO	15,000	15,000
1025 Faculty of Community/Health Studies	200025	Inst Admin - Comm & Health Studies	Cardiovascular project	OTO	25,000	25,000
1025 Faculty of Community/Health Studies	2320	Bachelor of Science- Nursing (BSN)	Bachelor of Nursing Development Costs	OTO	36,000	36,000
1025 Faculty of Community/Health Studies	2321	Nursing Resource Centre	H1N1 mask kits for instructors and students in clinical settings	OTO	30,000	30,000
1021 Faculty of Science Math Applied Sci	2305	Biology	0.25 FTE Biology Chair	OTO	25,900	13,000
4080 Office of the President	1005	University Transition Costs	Architectural Technologist	OTO	65,000	65,000
4089 Facilities	4000N	Facilities Maintenance - Newton	Security patrolling and other costs for ownership for Newton Campus	OTO	25,800	27,000
4089 Facilities	4000S	Facilities Maintenance - Surrey	Unanticipated landscaping costs incurred at Surrey campus and moving costs at Langley for summer camps	OTO	12,000	12,000
4089 Facilities	4000	Facilities Maintenance	Upgrades for H1N1 virus protection - supplies and touchless equipment	OTO	96,000	96,000
4089 Facilities	4000K	Facilities Maintenance - Univ Wide	Retention basin clean-up in Langley and Surrey pond cleanup	OTO	58,000	13,000
67 Non-Divisional Expenditures	6005	General Legal Fees	SOS Int'l Membership Fees	OTO	38,000	25,000
4540 Institutional Analysis & Planning	1010	Institutional Analysis & Planning	Faculty Evaluation Software	OTO	47,600	47,600
4540 Institutional Analysis & Planning	1010	Institutional Analysis & Planning	Manager, Strategic Planning (Sept1- Mar31)	OTO	36,500	36,500
4540 Institutional Analysis & Planning	1010	Institutional Analysis & Planning	Research Assistant (3 month position)	OTO	13,900	13,900
67 Non-Divisional Expenditures	666	Centralized Org/Non-Divisional	Memorandum of Understanding re: Newton Athletic Park - Planning and Design	OTO	50,000	50,000
					907,100	837,400

Requests Approved that are Supported by Tuition Revenue

1023 Faculty of Business	2311	School of Business Instruction	84 School of Business Demand Sections (10.5 FTEs)	OTO	1,087,400	1,087,400
2074 Faculty of Qualifying Studies	8111	Academic and Career Preparation	6 Additional Sections of ENGQ1099 (0.25 FTE)	OTO	77,700	77,700
2074 Faculty of Qualifying Studies	2371	English Language Studies	42 Additional Sections of ELST (5.25 FTE)	OTO	543,700	543,700
124 International Education	6010	International Education Office	Guided Study Contracts for Int'l Students	OTO	38,600	38,600
1021 Faculty of Science Math Applied Sci	2305	Biology	One additional Section req'd for BIOL 1160 / 1260	OTO	17,300	17,300
1033 School of Horticulture	2500	Horticulture Instruction & Coord	2 Additional Sections of Horticulture (0.21 FTE)	OTO		25,900
67 Non-Divisional Expenditures	666	Centralized Org/Non-Divisional	Tuition revenue from Tuition Supported Requests	OTO		(1,856,200)
Total of Requests Supported by Tuition						(65,600)

* Negative amount indicates Net Revenue

Grand total for Mid-Year Review 2,389,400