

Faculty/Service Area: 4089 Facilities Services	
Initiative: ASSHE Membership Dues	
Brief Explanation of Initiative: In the past Facilities Services has covered the cost for the Association for the Advancement of Sustainability in Higher Education "AASHE" membership. With increased organizational size and the US dollar increasing Facilities Services does not have funding to cover this membership. The KPU Environmental Sustainability Committee reviewed the value of this membership to the University and is recommending funding be provided for this membership. It is recommended that the funding be held centrally for this membership.	
Initiative Priority:	
<u>Alignment with Strategic Plan:</u> Quality: Reputation: Relevance:	
Implementation Timeline:	
Risk (What is the risk of not implementing this initiative?) Current membership will expire May 1, 2015 and will not be renewed. KPU's profile as a member institution and access to AASHE services including STARS Rating System will be terminated.	
Is this Budget Request Ongoing or One-Time Only? Ongoing	
Creation and Review Summary	
Submitted By:	
Approved By	

2016/17 Budget Planning

	<u>Expected Scenario</u>			
	2016/17	2017/18	2018/19	2019/20
Expected Costs				
Salary and Benefits				
Regularized FTE (F1)				
Regularized Faculty (1.0 FTE = \$88,300)	0	0	0	0
Contract Faculty FTE(F5)				
Contract Faculty (1.0 FTE = \$61,600)	0	0	0	0
Total Faculty	0	0	0	0
Staff				
Administration				
Other Salary (Aux, Student & CTP)				
Benefits (average rate of 25%)	0	0	0	0
Total Salary and Benefits Cost:	0	0	0	0
Non-Salary Costs:				
Travel/Professional Development				
Supplies				
Other Costs - please list below:				
AASHE Membership	1,750			
Technology Costs - Schedule E	0	0	0	0
Library Resources				
Total Non-salary Costs:	1,800	0	0	0
Capital Costs:				
Furniture & Equipment - Schedule C	0	0	0	0
Renovations & Other Facilities - Schedule D				
Total Capital Costs:	0	0	0	0
Total Costs:	1,800	0	0	0
Expected Revenues or Funding Sources				
Tuition Revenue				
External Grants, Partnerships, Fees				
Other				
Reallocation of resources				
Total Revenues or Funding Sources:	0	0	0	0
FUNDING REQUIRED (net Revenues):	1,800	0	0	0
New Ongoing Budget Allocation	1,800			
One Time Only Budget Allocation				
FUNDING REQUESTED:	1,800	0	0	0
Difference:	\$0	\$0	\$0	\$0
Assumptions & Comments:				
The membership fee is \$1,385 US which converted to \$1,742.42 Canadian.				

Schedule C - Furniture, Fixtures & Equipment Request

		Expected Scenario			
Item	Item Description Purpose/Details	2016/17	2017/18	2018/19	2019/20
1					
2					
3					
4					
5					
6					
Total Furniture and Equipment		0	0	0	0

Schedule D - Capital Request Supporting Information

Campus:				
Contact Person's Email:				
Initiative Name:	ASSHE Membership Dues			
Project Location (room #)				
Project Description:				
Requested Project Completion Date:				
Direction of University Space has assigned space for this project:	<input type="checkbox"/> Yes <input type="checkbox"/> No			
Special equipment or technology requirements (not already included in Schedule C):				
If a move of departmental personnel or functions required as part of this project?	<input type="checkbox"/> Yes <input type="checkbox"/> No			
	2016/17	2017/18	2018/19	2019/20
Preliminary Estimated Cost				
Impact on Ongoing Operating Budget:				
Impact on Future Capital Renewal Costs:				
General Comments:				
Facilities estimate provided by:				

Schedule E - Technology Request Supporting Information

Detailed description of the technology requested:

Desired Implementation Date:

Item Type	Description	Expected Scenario			
		2016/17	2017/18	2018/19	2019/20
Select a field from the drop-down list	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
	Please include a description				
Total Technology Costs:		0	0	0	0
Technology Estimate and Review Provided by:					