

Academic Affairs Budget Town Hall

Budget

- Operating grants frozen at 2009-2010 levels
- Over FLE target because of demand, looks like it will stay steady instead of decline
- Budget for a tuition increase of 2.15%, but was 1.45%
- Salaries and benefits

Grid increments	1.25%
Salary increase	2.10%
Benefits increase	1.31%
Total	4.66%

- Academic Affairs 55% of the budget when Robin arrived, now 60%

List of things that Deans' Council is thinking about

- Won't necessarily do all, but will have to do some
 - Robin not committed to all of them
- 1) Potentially still some work to do in aligning contact and credit hours. Or increase class sizes. Some have worked on it and so we have inequities.
 - 2) Rationalize programs and majors. Perhaps move some to Continuing Education.
 - 3) Deal with unfunded FLE. Much is in Nursing. The Minister said to ask for the money.
 - 4) Now have 85 to 90% course fill rate, increase the threshold below which a course is cancelled to 60%.
 - 5) Move vacant positions to central pool.
 - 6) Early retirement – Finance looking at this, could use LAPP.
 - 7) Ensure Institutes are cost recovery.
 - 8) 500 sections of release – release time is out of control!
 - 9) Save on leave replacements.
 - 10) Increase Continuing Education's contribution to the bottom line by 350K, develop a plan to reinvest.
 - 11) Reduce academic administration and leadership costs – out of control?

Discussion

Many excellent questions from faculty members