

2019-20

Operating Budget

Submissions

**Submitted to President's Administrative Committee
February 12, 2019**

Executive Offices Budget Submission for the 2019-2020 Operating Budget

Unit Overview

The Executive Offices budget submission represents the budgets of the President's Office (5301), Board of Governors (5314), and Chancellor (5315).

Unit Plans and Activities, Implementation, and Impact

Presidential Transition and On-Boarding

Brandon University will welcome Dr. David Docherty as our next President and Vice-Chancellor on May 1, 2019. An on-boarding strategy, coordinated by the Manager, Executive and Board Operations, will assist the Board of Governors and the University in ensuring that Dr. Docherty has a successful orientation and transition to his new role, to the University community, and to the city of Brandon.

The purpose of the on-boarding strategy is to:

- ensure that the Board and the University community are meaningfully engaged in the transition;
- support the development of appropriate briefing materials and knowledge transfer;
- assist in the building of relationships between the incoming President and key stakeholders;
- identify transition events and facilitate appropriate activities during the first six months in office;
- orient the incoming President with the city of Brandon and the province of Manitoba.

While the specific activities and events remain unknown at this time, it is expected that they will be supported by the current allocation of resources within the Executive Offices budget. For example, under Dr. Docherty's leadership, we anticipate that we will undertake a consultative process to identify the strategic priorities of the University, ultimately informing a new institutional Strategic Plan.

Board of Governors Development

Guided by the Governance and Nominating Committee, members of the Board of Governors have participated in a series of governance and development related initiatives this past year. These activities are an important part of building and maintaining an effective and strategic Board and there is a keen interest in continuing to coordinate such activities.

Long Service Recognition

The Long Service Recognition Event will continue to undergo some changes in the 2019/20 fiscal year. In the 2018/19 fiscal year, the first phase of change was introduced with a stand-alone reception for current employees achieving service milestones in the 2018 calendar year. In June 2019, the second phase of the change will occur with a retiree recognition dinner. With the separation into two events, from the traditional one combined event, there may be possible budget implications. The Board of Governors policy guiding the recognition activities may also need to be reviewed and revised. However, until we have a better understanding of what the budgetary implications may be, we are not proposing any additional funds or adjustments.

Trends to Consider

Over the past number of years, the Office of the President, through its discretionary promotions line, has dedicated a significant portion of its budget to support initiatives with a broad institutional focus and that promote engagement both within the University and the broader community. This includes participation in and sponsorship of various community events such as the Chamber of Commerce Luncheons, Gala, and Golf Tournament, Royal Manitoba Winter Fair (BU Kid's Day), Tim Hortons Brier, Canadian Archaeology Association Conference, and Western Inter-University GeoSciences Conference. Sponsorship opportunities such as these create an opportunity to promote and market the University on local, provincial, and national levels and, as a result, will remain a shared priority of the President's Office and Marketing and Communications.

Notes to Correct, Adjust or Clarify Line-by-Line Information

- **Rename 5301-313** Publications (Annual Report) line as **Strategic Planning & Reporting** to support both the planning and reporting aspects of the institutional plan
- **Reallocate \$6,300 from 5301-318** (Promotion & Recruitment) **to 5301-317** (Special Functions) to support transition events
- **Reallocate \$1,300 from 5301-302** (Special Allowances) **to 5314-317** (Special Functions) to support additional hospitality for meetings of the Board of Governors and its committees
- **Reallocate \$1,100 from 5301-301** (Advertising) **to 5314-301** (Advertising) to promote the Board's presence in the community

Budget Adjustments

No budget adjustments requested.

Renovations & Equipment Budget

No renovations & equipment budget requested.

Respectfully submitted by



Kristen Fisher
Manager, Executive & Board Operations

OFFICE OF VICE-PRESIDENT (ACADEMIC AND PROVOST)

BUDGET SUBMISSION FOR 2019-20

A. Operating Budget

For the most part, the **current operating budget is sufficient for our operating needs** and, mindful of current and on-going fiscal restraints, we are not requesting increases for the vast majority of line items for 2019-20.

The following are requests for additional funding for the next fiscal year. All of these conform fully with BU's Academic Plan:

1. **REQUIRED:** The most critical deficiency in the budget is for **two contracts** for which the office is responsible. One of them is the BUREC chair (CA with BUFA). The University recently signed an MOU with BUFA to increase the sessional overload from three to six credit hours. The second is an external contract for a Biosafety Officer, required by tightening federal regulations as well as our own needs for an expert to look after our policies and procedures in the area. The annual cost is \$12,000. **Total required cost: \$18,205.**
2. **DESIRABLE 1:** The University needs to increase the fund available to the BU research Committee (BURC) to disburse among worthy faculty members for both research and travel to conferences to present papers. The VP (A&P) office has normally contributed \$10,000 out of its budget. Despite contributions from the BU Foundation and occasionally from the President's Office, BURC's funding has proven insufficient to meet the needs and demands of a growing number of research-oriented faculty members. This past year, our office allocated to BURC its entire carry-forward for 2017-18. We are requesting **a fund for BURC-sponsored research. Total cost: \$20,000.**
3. **DESIRABLE 2:** An increasing number of faculty members are organizing professional conferences at BU. Even though we make every effort to help them obtain alternative funds, these are often insufficient or not available, and we end up either compelled to turn down their initial requests because of lack of funds earmarked for that purpose, or offering them some funds, frequently late, when we know we are not in deficit position. We are recommending creating a special fund to subsidize these professional conferences organized by our Faculty and taking place at BU. This would require **an increase in the budget of \$10,000.**
4. **DESIRABLE 3:** My Office currently pays for travel expenses of the Associate Vice-President Research, as well as the Co-Op coordinator and the Sexualized Violence Coordinator, when they attend networking meetings in their capacity. No fund was made available other than in the way of PDAs when those offices were set up, so the VPA&P Office has been carrying the burden. We are requesting **a modest increase of \$5,000 to provide additional assistance to the incumbents of these positions when they travel to important national meetings.**

A VERY IMPORTANT NOTE: The Office of Institutional Data and Analysis will be moved out of my direct report following Deb Berkan's departure at the end of this fiscal year. We have every expectation that the existing budget which is currently not allocated to Ms. Berkan's salary (namely Ms. Maltais-Lapointe's salary, plus office supplies, travel etc.) will remain after the MOVE, likely to the Registrar's Office.

TOTAL ADDITIONAL OPERATING BUDGET REQUEST: \$18,205 (minimum) - \$53,205 (maximum).

B. Renovations and Equipment: NONE REQUESTED

Respectfully Submitted by

Meir Serfaty, Acting Vice-President (Academic & Provost)

February 6, 2019

**2019 – 2020
BUDGET SUBMISSION
Office of Advancement & Alumni Affairs**

Brandon University is a growing university with high ambitions. BU strives for continual improvement as a student-centred institution, developing academic excellence, innovative research, community engagement and a diverse, inclusive campus among its priorities. The academic mission and priorities of the University are formally reflected in the University's Academic Plan.

The efforts of alumni relations focus on creating the environment, opportunity and motivation for alumni and students to engage in the life and success of the University. Engaged alumni are more likely to serve as proud ambassadors of the institution, volunteer and provide philanthropic support.

Philanthropy and fund development are critical to the institution. Gifts to the University have supported a number of different areas such as: student scholarships and bursaries; research and innovation; Indigenous student success; the purchase of new musical instruments and library resources; and helped to build the Healthy Living Centre. Development encompasses all aspects of fundraising, including prospect research, prospect identification, cultivation, solicitation and stewardship.

Our Mission:

- To advance the University by expanding awareness of, advocacy for, engagement in and giving to Brandon University.

Our Values:

- Promotes productive community and stakeholder relationships that support the institutional mission
- Promotes a positive image of the University in all external contacts and activities
- Promotes and advances the University's brand and reputation
- Advances the visibility of Brandon University within Brandon, Manitoba, Canada and internationally
- Builds and maintains strong and collegial relationships with all other divisions and students at the University
- Secures resources in support of identified priorities
- Develops a campus environment that supports philanthropic activities
- Supports institutional issues and risk management through effective communications

BUDGET REQUEST ITEMS:

1. Annual Fund 5321

For the 2018/19 Annual Fund Appeal we added an extra \$20,000 to the budget which allowed us to mail to 11,500 instead of 7,000, which included an initial mailing in later October, and another reminder mailing in early December.

- We had 32 new donors this year (had never given before), giving a total of \$13,000 (includes a \$10,000 gift).
- In the past we have rotated annually the alumni/associates that we need to remove from the mailing due to budget constraints.
 - Of 4981 alumni that received the appeal in 2018 but not in 2017, there were 35 donors giving \$4,605. But many of these didn't receive the mailing because they had just recently given before the mailing went out. Many of them are our regular donors.
 - 11 out of them were first-time donors giving a total of \$800.
 - Of 166 who received 2018 appeal but no other appeals since at least 2010, there were 6 donors, 1 of them was a first-time donor, giving \$100

Considerations:

- It usually takes more than once ask before a person will decide to give.
- The packages are a good way to cultivate potential donors. They include a nice letter from the President with some news about the University, and the brochure which highlights some of our focus areas.
- The Legacy Giving brochure is included in all packages to alumni from Class of '82 and later. We have donors who had never given a gift at all, (despite having received numerous Annual Fund mailings) who have just established a \$500,000 bequest and a \$3,000 annual gift).

To date we have received \$213,229 and another \$3,475 in outstanding pledges (total \$216,704). There are 352 donors to date with an average gift of \$615.

Year	Budget	Additional budget	Initial Mailing	Reminder Mailing	Raised	Notes
2018	\$12,000	\$20,000	11,500	11,500	\$216,704	
2017	12,000	5,000	7,000	7,000	\$376,058	Includes 3 X \$50,000 gifts
2016	12,000	5,000	7,000	7,000	\$121,911	
2015	12,000		6,000	3,000	\$86,992	
2014	12,000		6,000	3,000	\$75,717	
2013	12,000		6,000	3,000	60,000	
2012	12,000		6,000	3,000	\$61,195	
2011	12,000		6,000	3,000	\$64,000	

As shown above, our donor base and Annual Fund is steadily increasing. We feel it is important to continue to reach out to this expanded list of alumni on an annual basis thus continuing to increase our donor base.

Additional funding requested for:

Printing (305): \$7,000

These funds would be used to print additional materials, including letters, inserts and envelopes for the annual fund mailing.

Postage (308): \$13,000

These funds would be used towards the additional postage costs for an expanded annual fund mailing.

2. Homecoming Weekend Speaker 5323

Due to the success and positive response to this past year's Homecoming speaker, Col. Chris Hadfield, we feel it is important to build on this momentum and host another well-known speaker for Homecoming 2019.

Special Function – Guest Speaker (378): \$25,000

3. Alumni Events 5324

Ongoing alumni engagement is key to building an active alumni base. With over 16,000 alumni around the world and a number of alumni chapters across Canada, it is important that we create opportunities to connect with them and for alumni to network with each other, thus building a sense of affinity and community with Brandon University. As we grow our alumni chapters, we require funds to be able to support them in hosting events throughout the year in their respective areas.

Additional funding requested for:

Food (330): \$5,000

These funds would be used to cover the food and venue costs for chapter events.

4. Alumni Activities 5325

For the past two years, the Advancement Department has purchased Brandon University scarves with carry-forward/residual funds. These scarves are presented annually to graduates at Convocation. We hope to carry on this new tradition each year as a welcome to the Alumni Association and send them off with a great reminder of their alma mater. The scarves have become very popular with both students and alumni and provide great visibility for Brandon University.

We request that the cost for Brandon University scarves be included in our future operating budget.

Advertising (301): \$10,000

These funds would be used to purchase scarves for new graduates each year.

Summary of budget request:

Annual Fund - \$20,000

Homecoming Speaker - \$25,000

Alumni Events - \$5,000

Brandon University Scarves - \$10,000

Total budget requested: \$60,000

Priorities and Objectives

The above requests support specific priorities and objectives of the Academic Plan and the Office of Advancement & External Relations Unit Strategic Plan.

Relationship to the Academic Plan:

Priority C: To conduct community engagement and university service activities

v. Enhance the brand and reputation of the University to facilitate increased contributions to the prominence and vitality of the community and region as well as to our students and alumni.

vi. Enhance alumni outreach to increase engagement and benefits to them from their continued involvement in the activities and initiatives of the University.

Relationship to the Office of Advancement & External Relations Unit Strategic Plan:

Priority 1: Giving

Increase philanthropic support to the University in partnership with Dean's Council, PAC, etc.

Priority 2: Engagement

Broaden and deepen stakeholder engagement with the University, developing more meaningful relationships with BU's faculty, staff, alumni, friends, donors and students.

Priority 3: Awareness

Raise the profile and awareness of Brandon University's brand and reputation.

Priority 4: Community Relations

BU is recognized as an important asset, catalyst, and partner for economics and community growth within the southwestern Manitoba region. We serve as a liaison between the University and the larger community.

Respectfully submitted by:

Carla Eisler, Director of Advancement & Alumni Affairs
Office of Advancement & Alumni Affairs

· BUILT IN ·
BRANDON

Brandon University Marketing and Communications

2019–20 Budget Requests & Rationale

Submitted: February 1, 2019



Brandon University is a growing university with high ambitions. As a vital cornerstone of education and leadership in Brandon and western Manitoba, BU acts as a catalyst for growth and innovation in the region.

BU relies on effective and consistent Marketing and Communications to maintain and further develop community relationships, to continue strengthening our standing as the university of choice for students in the region, and also to enhance our reputation provincially, nationally and internationally as a destination for excellence in post-secondary education.

Summary of Marketing and Communications budget requests

Marketing and Communications, which includes website content and web management, is significantly under-resourced compared to other comparable post-secondary institutions. Additional support is required to effectively promote and advance Brandon University’s brand and reputation.

A summary of requests is below. Additional explanation and rationale follows.

Marketing and Communications 5327:

- Advertising (301) + \$50,000
- Sponsorship (new line) + \$ 7,500
- Photography and videography (306) + \$10,000
- Software licensing (357/358) + \$10,000

Alumni News / Clark 5322:

- Photocopying-Printing (305): + \$ 5,000
- Postage (308): + \$ 5,000

Renovations and Equipment:

- 18th and Victoria sign \$50,000 (reinvest from 2018-19)
- BU Now screens + \$10,000

Marketing and Communications supports Brandon University's mission

Marketing and Communications includes traditional marketing, communications, promotions, and public relations, as well as the BU website and community and public engagement. Marketing and Communications supports the University's mission as well as its brand and reputation.

Our Marketing and Communications Mission:

- To advance the University by expanding awareness of, advocacy for, engagement in and giving to Brandon University.

Our Marketing and Communications Values:

- Promotes productive community and stakeholder relationships that support the institutional mission
- Promotes a positive image of the University in all external contacts and activities
- Promotes and advances the University's brand and reputation
- Advances the visibility of Brandon University within Brandon, Manitoba, Canada and internationally
- Builds and maintains strong and collegial relationships with all other divisions and students at the University
- Secures resources in support of identified priorities
- Supports institutional issues and risk management through effective communications

Marketing and Communications advances Brandon University

Marketing and Communications enhances and protects BU’s institutional reputation, advances and strengthens the university’s brand, encourages community engagement and reinforces the university’s relevance in the lives of key target audiences, including current and prospective students, alumni, donors, friends, faculty and staff.

Through Marketing and Communications, the web management team ensures that a well-designed, well-ordered and accessible website portrays Brandon University in a progressive, professional manner. The Brandon University website is the front line for serving multiple audiences, including students, faculty, staff, the public and media. It is often the first impression that prospective students or potential new hires receive of our campus community. Through proper web governance and website maintenance, web staff work with faculties and administration to ensure timely, transparent and accurate information is readily available online.

Our Marketing and Communications Core Responsibilities:

Marketing and Communications:

- Branding/Visual Identity Standards
- Media relations
- Internal communications
- Social media
- Marketing

Brand & Reputation Management:

- Issues management
- Crisis communication
- Stakeholder management
- Risk management

Website Management:

- Institutional web content
- Web governance
- Online accessibility
- Events and news management
- Site development & maintenance

Community Relations:

- Inter-institutional relations
- Local Government relations
- Town/Gown relations

Marketing and Communications requires significant new investment

Brandon University's Marketing and Communications team is dramatically under-resourced, and requires a significant and immediate infusion of budget to properly fulfil its mandate. That mandate is to advance the University by expanding awareness of, advocacy for, engagement in and giving to Brandon University.

Work done by Marketing and Communications directly supports the 3 Rs of post-secondary education — Recruitment, Research and Rankings. Our efforts help bring in additional students, additional government funding, and advance our brand and reputation locally, provincially, nationally and internationally.

As a key support unit to advance the Academic Plan, the Campus Master Plan and the downtown development, as well as ongoing community engagement initiatives, it is a responsibility of Marketing and Communications to help garner support and champion successes. Whether the verb chosen for each priority is “to support” or “to distinguish” or “to promote,” the essence of each relies on communicating our goals, publicizing our successes, and marketing based on our achievements.

However, Brandon University's marketing and communications is meagrely resourced, and we are seriously outspent by other institutions, including and especially in the local market. There is no ability to promote Brandon University provincially or in Winnipeg, let alone at the national or international level that comparable institutions are able to muster.

Marketing and Communications continues to directly support senior administration and to lead public engagement activities including events and sponsorship, while also handling basic communications needs, including media releases, posters and advertising, graphic design and photography, social media, and campus and community engagement.

In particular, graphic design, photography and, more recently, videography needs continue to increase. These are critical to promoting a professional and positive image of Brandon University, but are time-consuming to produce and expensive to outsource. While members of the marketing and communications team, including web, are able to accommodate some needs, they are constantly triaging and many good stories currently go untold. In the absence of new staff, additional budget is immediately required to bring Brandon University's marketing and communications output to a bare minimum level for an institution of our size and prestige.

Budget requests are detailed below. They are listed in approximate order of priority and will allow Marketing and Communications to expand our efforts to advance Brandon University's brand and reputation in the local market and to new markets. The requested additional budget would still be considered a bare-bones approach and would still be significantly less than comparable institutions allocate.

Marketing and Communications 2019–20 Budget Requests & Rationale

Brandon University's Marketing and Communications plays a critically important role in brand management, in attracting research dollars, philanthropic giving and other investment, and in ensuring that Brandon University remains a university of choice with strong and growing student enrolment.

Investment in Marketing and Communications pays dividends through increased investment, a growing student population, and enhanced reputation. The following significant new resources are required to fulfil its mission at a level comparable to other institutions, including locally.

Marketing and Communications 5327

Additional ongoing investment is requested for:

1. Advertising (301):

+ \$50,000

- This new funding is aimed at building BU's brand and reputation on a provincial and national scale. The current level of advertising budget is \$35,000 — an amount that is a fraction of comparable institutions, and not even enough to sustain adequate local advertising, let alone a special push for 'Built in Brandon.' This new funding would bring our annual advertising budget to \$85,000 — still significantly below other local and comparable institutions, but would allow us to fund highly visible and valuable efforts to promote and support Brandon University, including print, radio, billboard and online advertising. This budget line also supports our use of professional graphic design services, required to maintain Brandon University's image and reputation in the absence of new graphic design staff.
- *Alignment:*
 - *This directly supports Priority C (v) in our Academic Plan: "Enhance the brand and reputation of the University."*
 - *This indirectly supports many other priorities in our Academic Plan, and Campus Master Plan, too numerous to mention.*
 - *This is a core responsibility that directly supports all of the priorities in our Unit Strategic Plan*
- *Priority: High*

2. **Sponsorship (new line):** **+ \$7,500**
- As Brandon University works to engage more effectively and more often with the wider community, a useful tool is through sponsorships, which directly support other initiatives that align with our values and which often come with advertising, promotional and other opportunities (e.g. speaking, activation) to showcase Brandon University.
 - Currently, sponsorship is handled on an ad hoc basis by individual areas, by Marketing and Communications, and by the President's Office. There are increasing requests for sponsorship coming to Marketing and Communications.
 - While a sponsorship policy is in early development, this new budget line would provide baseline funding for community engagement through sponsorship that would allow for a considered and budgeted approach throughout the year.
 - *Alignment:*
 - *This directly supports Priority C in our Academic Plan: "To conduct community engagement and university service activities."*
 - *This directly supports an Engagement Priority in our Unit Strategic Plan: "Broaden and deepen stakeholder engagement with the University."*
 - *This directly supports an Awareness Priority in our Unit Strategic Plan: "Raise the profile and awareness of Brandon University's brand and reputation."*
 - *Priority: High*
3. **Photography and videography (306):** **+ \$10,000**
- Brandon University continues to rely on haphazard and dated photography. There is a need for significant and ongoing photography assets to capture students, faculty, research, events, architecture and landscape. This would fund ongoing photography to help raise and modernize the university's profile.
 - Brandon University's previous videography efforts have been done on-the-fly and on-the-cheap and have netted phenomenal results. They continue to be used in recruitment advertising, on the HLC screen and online, however require updating to remain relevant.
 - *Alignment:*
 - *This directly supports Priority C (v) in our Academic Plan: "Enhance the brand and reputation of the University."*
 - *This indirectly supports many other priorities in our Academic Plan, and Campus Master Plan, too numerous to mention.*
 - *This directly supports an Awareness Priority in our Unit Strategic Plan: "Identify and refine key messages and visuals to be used across all mediums."*
 - *Priority: High*

4. Software licensing (357/358): + \$10,000

- Current Brandon University media monitoring and contact management is done manually in Outlook and Excel. This is inefficient and well behind industry norms. Better media monitoring can provide value to assess marketing and communications results, as well as online reputation and emotional tracking. Contact management permits proper pitching of media members and influencers. There are multiple competing vendors that provide this service, allowing us to negotiate an excellent price.
- *Alignment:*
 - *This directly supports Priority C (v) in our Academic Plan: “Enhance the brand and reputation of the University.”*
 - *This indirectly supports a Value in our Unit Strategic Plan: “Advances the visibility of Brandon University.”*
 - *This indirectly supports a Value in our Unit Strategic Plan: “Supports institutional issues and risk management through effective communications.”*
- *Priority: Medium*

Total New External Relations Requests: + \$77,500

Marketing and Communications 2019–20 Budget Requests Summary

Brandon University’s Marketing and Communications unit, which includes community engagement and website management, requires these new resource investments to properly fulfil our mandate of promoting BU, protecting and enhancing its reputation, and advancing the university’s mission.

Total New Renovations and Equipment Request: + \$10,000

Total New Budget Requests

External Relations: + \$77,500

Alumni News: + \$10,000

Total 2019–20 Budget Request: + \$97,500

Respectfully submitted by



Grant Hamilton
Director, Marketing and Communications

Library and Archives 2019-2020 Budget SubmissionRequests for additional funding according to priority

- 1) Library Books & Periodicals (5001) and Electronic Resources (5001029) to increase by 4.5% rather than 2%
- 2) Software (5002-358) increase by \$14,000 (or \$5000, \$5000, \$4000 each over the next 3 years)
- 3) Staff Development (5002-345) increase by \$2000
- 4) Interlibrary loans (5002-360) increase by \$2000

Details:

1. **Library Books & Periodicals (5001) and Electronic Resources (5001029) to increase by 4.5%** (rather than 2%) each year for the next 3 years. This should be reassessed each year depending on the US exchange rate.

We need access to library resources to be a functioning university. We need them for both teaching and research, students and faculty. New and continuing faculty regularly ask us to purchase new databases and journal packages. In a nutshell, considering the annual increases to our ongoing costs a 2% increase will leave us with a shortfall. This in turn will mean that we will have to cancel resources, making us less competitive compared to other universities.

Starting in 2019-2020, the library will pilot a new library budget allocation model over the next 2 years. One time purchases will still be made primarily by faculty members. The library will take more control over ongoing cost. Spending will still happen in co-operation and consultation with faculty members, but final decisions for the overall purchases of ongoing costs will remain with the library. What we envision is a systematic analysis of our ongoing cost spending, as well as consultation with faculty to see what the university needs. This will help us to purchase resources that best reflect the needs of the university as a whole. We will have to make cuts before being able to make this analysis if the increase is only 2%.

Impact of 2% increase to collection budget

If we receive a 2% increase, our total budget (Library Books & Periodicals & Electronic Resources combined) would be \$1,018,663. Our expenditures are split:
 Ongoing (80%): \$814,930
 One Time (20%): \$203,733

Ongoing Resources: Our projected total cost of ongoing resources for the 2019/20 fiscal year is \$830,000. This estimate includes projected shortfall in the Cost of Research Grant (\$15,000) that we would have to cover. We have based these figures on the average increases we have been seeing this year for ongoing costs. It also includes the shipping and PST costs associated with these resources. If we receive a 2% increase to our collection budget, then we would likely be looking at around \$15,000 in cancellations for ongoing resources.

I have to stress that these are rough ball park figures because we still have a number of costs to still come in and won't have solid numbers until the fiscal year closes. Even then, it is very hard to accurately predict since there are so many factors that influence final costs.

One time purchases: It is hard to determine cost increases for one-time cost from year to year. It is also hard to predict actual need of one time cost from year to year, as we don't know what will be published in each area of knowledge that we should purchase to support students and research.

2. Software (5002-358) increase by \$14,000

The largest shortfall in this line is related to our annual maintenance fee for ALMA, our Integrated Library System. This system allows us to keep track of patrons and library acquisitions. It allows students and faculty to search for publications. It is, in short, one of our most fundamental systems.

It's annual maintenance cost is directly influenced by the US\$ exchange rate. You can see that the Cnd \$ amount rose almost \$12000 in 2016/17, mostly as a result of the weak Canadian dollar. Around the same time, our collection budget was increased in part to counteract the weak Canadian dollar. This has not been done here, which meant that since the budget line has remained mostly static, but our expenses have increased, we have fallen behind. We request an increase to allow us to balance our budget.

Alternatively, we could spread the cost over the next 3 years. \$5000, \$5000, and \$4000. This would help us reduce the deficit, but would allow us to re-evaluate each year if an increase is still needed.

Years	358 budgeted amount	358 Spent	BUDGET for 'Supplies and other Expenses'	Exlibris/Alma US \$	Exlibris/Alma CND \$	Aleph Cnd \$	Aleph US \$
2018/19	\$45,488	\$58,487	\$142,216*	\$36,018.99	\$51,147.54		
2017/18	\$39,396	\$58,318	\$116,565	\$34,369.28	\$49,871.09		
2016/17	\$34,396	\$59,169	\$103,835	\$32,889.25	\$48,188.10		
2015/16	\$29,579	\$46,257	\$102,193	\$31,472.97	\$36,224.18		
2014/15	\$28,999	\$36,339	\$125,959			\$23,203.56	~\$31,000

*The jump from \$116,000 to \$142,000 is the ~\$25,000 for the IR.

3. Staff Development (5002-345) increase by \$2000

The university just implemented a Performance Feedback and Development form. A large section of this is directly related to staff development. To be able to help staff to reach their full potential, more resources for staff development is required. This will help greatly with staff satisfaction and retention. The library has 13 MGEU staff and a budget of \$2200 for development, which is \$169 a person.

4. ILL (5002-360) increase by \$2000

Factors associated with the increasing cost of interlibrary loan services:

- 1) The [student population at Brandon University grew by 3% in 2018, and has increased by 25% overall since 2012](#). The growth in student population has increased demand for library services, including interlibrary loans.
- 2) The [increase in international students](#), as well as the addition of several new faculty members, has driven a demand for non-English language resources. These resources are often held in international libraries, where the fees per request and shipping costs are higher.
- 3) Several faculty members conduct research that requires access to materials that are held in special collections, rare book libraries, and archives. Again, the costs for service and shipping from these institutions are higher.
- 4) In accordance with its [strategic plan](#), Brandon University has increased the number of graduate programs it offers. Graduate level research requires access to specialized resources, which come at an increased cost.
- 5) Brandon University has also increased off-campus programming, thereby increasing the cost to provide library materials to students located at a distance.
- 6) Faculty have reported encouraging students to use interlibrary loans to obtain resources for coursework.
- 7) The number of requests successfully filled per year has steadily increased, from 69% in 2016 to 82% in 2018.
- 8) It is becoming increasingly necessary to purchase resources on demand to fill requests for content from titles that are rarely held or are subject to publisher embargo that prevents duplication for interlibrary loans

Years	Relais – Library portion	Relais – Indirect portion	ILL materials	TOTAL ILL
2018/19	\$2,986.12	\$3,132.74	\$3,463.02	\$6,449.14 (to date Jan 31/19)
2017/18	\$2,736.67	\$3,132.74	\$3,798.33	\$6,535.00
2016/17	\$2,196.12	\$3,393.80	\$1,544.88	\$3,741.00
2015/16	\$1,512.80	\$3,250.00	\$1,044.20	\$2,557.00

Line-by-line adjustments

To more accurately reflect current budget activity, the following line item adjustments are requested. All adjustments in this section still leave a balanced budget and do not take any requests above into consideration.

5006 - Archives

- Decrease 5006-304 (consumables) from \$2,981 to \$2,400
- Decrease 5006-305 (photocopying) from \$121 to \$50
- Increase 5006-307 (membership subscriptions) from \$121 to \$500
- Decrease 5006-308 (postage) from \$61 to \$25
- Decrease 5006-309 (telephone – long distance) from \$616 to \$25

- Decrease 5006-310 (telephone rental) from \$492 to \$411
- Increase 5006-311 (repairs & maintenance) from \$184 to \$227
- Decrease 5006-354 (fax expenses) from \$61 to \$0
- Increase 5006-393 (equipment under \$1000) from \$0 to \$1,000

5002 – Library

The decreases in lines are to allow for a necessary increase in Software Licensing, ILL and Staff Development lines. The largest decrease is in consumables from \$13,138 to \$5,000. While, accurate, these new budget lines amounts allow for very little growth.

- Decrease 5002-304 (consumables) from \$13,138 to \$5,000 **to allow for increase in Software Licensing, ILL and Staff Development.**
- Decrease 5002-305 (photocopying) from \$8,098 to \$8,000
- Increase 5002-307 (membership subscriptions) from \$7,183 to \$7,500
- Decrease 5002-308 (postage) from \$1,665 to \$1,000
- Decrease 5002-309 (telephone – long distance) from \$677 to \$100
- Decrease 5002-310 (telephone rental) from \$6,753 to \$6,355
- Increase 5002-311 (repairs & maintenance) from \$3,779 to \$2,126
- Decrease 5002-354 (fax expenses) from \$61.00 to \$0
- Decrease 5002-325 (security services) from \$2,208 to 1,250
 - The past number of years the President’s office has generously support SafeWalk for LNAP.
- Decrease 5002-326 (service contracts/storage locker) from \$2,832 to \$2,534
- Decrease 5002-317 (special functions) from \$1,230 to 0
 - *We are using the E.L. Christie Endowment for special functions.*
- Increase 5002-345 (staff development) from \$2,215 to \$2,755
- Decrease 5002-351 (cataloguing) from \$5,628 to \$4,600
- Decrease 5002-352 (binding & repair) from \$5,537 to \$3,500
 - We are no longer sending periodicals out to be bound.
- Increase 5002-357/358 (software) from \$46,398 to \$60,000
- Increase 5002-360 (ILL) from \$4,965 to \$7,000
- No change in 5002-378 (IRBU)
- Decrease 5002-399 (recoveries) from -\$510 to \$0

Revenues

- Increase 505/507 (Rentals/Library Fines) from -\$4,805 to -\$8,305
- Increase 510 (Revenues) from \$0 to -\$3,500
- Decrease 590 (Photocopy revenue) from -\$10,000 to -\$3,000

Information Technology Services
Budget Submission
For the 2019-2020 Operating Budget

IT Technology is pervasive and is relied on, to varying degrees, by everyone at Brandon University whether it is supporting teaching, learning, research, administration, outreach or service to our community within and outside of Brandon University. Staying current and relevant is not only expected by those we serve, it is required. Structural changes and renewals are required as many of our systems and processes we use today are outdated and unreliable. Some changes, especially over the last year started a substantial transformation. The completion of a project leveraging services to run all BU's servers in a hosted environment outside of BU is a huge success. BU's server infrastructure is now hosted in an environment offering us a reliable, sustainable technical environment at a fraction of the cost should we have done this on our own. This was achieved as part of IT Services continued collaborations, relationships and partnerships with the Post Secondary Education institutions within Manitoba, MRnet, and MERLIN.

IT has been successful by adopting a "cloud first" strategy where externally hosted solutions are explored first. Going on your own is costly. Significant savings have been realized over the years in software licensing, security initiatives, communications and system services through collaboration and partnerships with other universities, colleges, specialized working groups, research area networks and government. Recent application and hardware deployments using cloud services (or simply stated as using hardware and software hosted in other geographical regions using the internet) have been successful. Even though these are small steps, the work to date proves the strategy of converging systems is plausible and the benefits of partnering with other universities and vendors in establishing robust reliable systems, eliminating the duplication of services and reducing cost. Most importantly, it lets us focus on the services that matters the most. Even so, there remains a lot to do.

The process to implement a new administrative software system (called an ERP) for the university is underway and the reasons for the change are well documented and communicated. However, the final decision to implement the software is still to be made in the upcoming budget year. While the question "can BU not afford an ERP?" to move forward is compelling, the risk still exists that an ERP is not realized. To IT and for the administrative systems, this poses a huge risk to the University. The server hardware infrastructure supporting these systems are reaching end of life which means our system will eventually not run. To reduce this risk, most of the system needs to be overhauled, rewritten and moved to a new hardware platform just to keep what exists today running. IT has been working on this transition plan for several years and continues to be part of the strategy moving forward, just to reduce the risk of losing our administrative systems and not being able to recover. There will be a financial impact as the change does involve new licensing for a new database platform and may require an increase for our annual fees for the new servers that will be required. The known cost of the change would be a one-time cost of approximately \$60,000 and an operating cost of \$10,000 per year. The change is not quite ready but it is expected the work to be done, if uninterrupted can be completed in the 2019-20 fiscal year.

A back up internet link between Brandon University and MERLIN has been provisioned to ensure there is guaranteed access to our systems from our campus to Winnipeg if the existing link breaks. The cost of this backup link is \$40,000 per year and is covered by the saving realized when the servers were moved to Winnipeg.

Brandon University is also part of a discussion with other Universities to introduce a Chief Information Security Officer that would provide the guidance and leadership in the strategies, policy development and best practices in managing and reducing risks to business and reputation associated with the warfare in cybercrime. Rather than each institution hiring one CISO officer each as most other Universities have, the thought of sharing costs of a CISO between Universities would achieve the same outcome but at a fraction of the cost. If the experiment or trial be implemented, the expected cost would be approximately \$50,000 per year to start. The cost depends on the number of institutions that would join this initiative on an ongoing basis.

Some other strategic initiatives IT identified moving forward include:

- Wireless Mesh – IT is continuing to move forward on building out the new wifi system this year to include the outdoors in addition to the areas on campus where reception is poor. A mesh refers to the idea that a user connected to the internet through their wifi connected device should not lose a connection as they walk from building to building. This type infrastructure would allow wifi to be used a part of our voice and other communication systems. Extending wifi outside of building should allow for wifi access to be considered in security/emergency system initiatives as well.
- Unified Communications – With the network renewal project near completion, IT is ready to upgrade its phone systems to a state of the art communication system that goes beyond just phones. A new system should allow that ability to send and receive messages to whatever extent possible, to the device of their choice by text or voice regardless of their location on (and possible off) campus. The requirements are not developed but it is not unreasonable to find a system that will integrate communication services such as instant messaging, voice, mobility features, audio, web & video conferencing, mobile phone services, speech recognition with non-real-time communication services such as unified messaging and broadcasting.
- Staff development and training – IT Services has maintained a budget for staff training. It will be remained untouched but still feel this is a University initiative that should be centrally funded for staff development in general. Staff development reviews may assist in leveraging a training solution and the time needed to complete specific goals and objectives.
- 360Helpdesk – IT is part of a national special interest group led by the Canadian University Council of CIO's (CUCCIO) in developing a single service point for all types of help. The desk should be able, at the minimum answer questions whether they be technical in nature, student service requests, library requests, or how-to requests from students, staff and the general public on the applications they use. The starting point at Brandon University should be a desk that supports students, faculty and staff on how to use the new ERP applications deployed at Brandon University and the services already offered at BU. There is a request for a new helpdesk ticketing system but this area will need to be reviewed should a service like this be deemed beneficial by the University community.

- Sunset (shutdown and remove) systems that are not bringing value to the campus. This is an operational task but remains a high priority to ensure systems are always evaluated and shut down where there is no added value.

Budget Priorities

Using savings to the most part being realized by the machine room move and eliminating systems and software no longer required, IT Services has developed a plan that realigns its budget allocations to meet the identified strategic initiatives. Therefore there is no savings. There is one request that IT could not implement as part of the savings that has been identified as a priority.

1) Helpdesk ticketing system

The ticketing system at BU is a freeware package and is not serving our purpose well at all. It is almost like not having one at all and is impacting the outcomes of providing a service to our clients. IT Services has evaluated a number of packages. The packages are costly but a package that is priced by user per month gives us the flexibility needed to introduce pricing that scales to the size of the institution. A budget addition of \$11,000 per year would allow IT staff to use the helpdesk system and introduce transparency for the users and much needed accountability.

2) BU participation at CANHEIT 2019 hosted in MB. The sessions that are available cover a wide range of subject areas in Higher Ed that are common to and of value to BU. The collaboration and networking makes it such that IT staff can form relationships in supporting each other across institutions. IT staff should attend as part of their professional development on an on-going basis.

3) Redundant internet link to Winnipeg

BU currently has a single link to Winnipeg for the high speed research network and internet. The outages, even when planned are very disruptive. BU now has a backup link to prevent any major disruptions to web based applications such as web registration, Moodle, email, system security and our web sites in general that are caused by a break in the communication between BU and MERLIN. No additional funding is required. There is an opportunity that this backup line can be shared by the nearby school divisions who also access MERLIN services. The school divisions have indicated their wish to join this consortia. This is doable and will not affect our access as there is more than enough room today. Should this effort be realized, the costs of the line will be shared meaning further reduction in costs to BU.

4) Security Awareness Training

The biggest security threat to any automated system is its users. IT would like to introduce a vendor based security awareness training initiative for its end users. With the absence of a general training platform that included security awareness training initiatives, it may be wise to look at the need to introduce training to the campus.

5) Wireless Mesh

Funded through saving in the Technology renewal budget.

6) Office 365 Functionality

Included in the existing Office licenses. BU should roll out Office 365 in the cloud for email as well. The move needs to occur after the implementation of a new phone / communication system so users can continue receiving their voice mail messages by email. There would be no additional cost to make the move, would save on our own infrastructure and offer 24/7/365 access to BU email regardless of your location in the world.

Budget items past 2019-2020:

- Microsoft is changing its licensing model. Brandon University is not expected to have to change its licensing from the existing campus agreement to the new licensing model in this coming year. However, Microsoft is looking to implement the change the licensing model for April 2020. Other Canadian Universities that are renegotiating contracts this year are experiencing significant increased to renew their licenses. Some of the numbers that have been suggested is around 7-15% increases. Brandon University will have to monitor these changes and its affect on the consortia model that exists between Microsoft and the post secondary institutions in Manitoba.
- Should an ERP not be in the near horizon, and the requirement to continue using the Oracle database system used for our legacy home grown system still exists, BU will be faced with an extensive upgrade to keep using Oracle. The cost will require a minimum initial upgrade investment of approximately \$300,000 with annual costs of approximately \$80,000. IT Services is trying to mitigate this cost by moving its databases from Oracle to SQL Server, a viable and less costly alternative. Doing so does not add value and arguably is a waste time of resources. The licensing cost as mentioned stated before would involve a one time cost of approximately \$60,000 and a operating cost of approximately \$10,000 per year. Time would be better spent moving to a new ERP solution for the campus.

Respectfully submitted,

Al Dunthorne
Director, IT Services

From: William Ashton <AshtonW@BrandonU.CA>
Sent: Friday, February 1, 2019 4:06 PM
To: Rosalie Kolstad <KolstadR@BrandonU.CA>
Cc: Lori Zimmerman <ZimmermanL@BrandonU.CA>
Subject: RDI - 2019-20 Budget Submission due Friday, February 8, 2019

Hi Rosalie

Thanks you for the budget materials.

Specifically, for RDI: the 4801 operating budget has funding from myself and that of a student, with benefits. The balance of the budget, Supplies, is mostly for a student, at \$17k of the \$20k. We continue to aim to have projects that add to RDI's budget and BU's revenues, that is from overheads to the VPs office.

Comments:

Strategic plans for RDI (Unit)

- Over the next 2 yrs I am applying for a 6 month sabbatical (eg., if awarded July-Dec 2020).
- Within the current 3 yr budget cycle (2019-2022) it is possible I will consider retirement
- RDI will work with Finance (Sally) to clarify the purpose and activities of RDI accounts.

On both of the first 2 items Scott has indicated to me by email my sabbatical replacement is an expense of the University not the unit (RDI). Also if retirement, the moving expenses of a new director are also a University expense.

Trends and Issues

- I expect other revenues for RDI to be based on individual project contracts. I do not see prospects for multi-yr research agreements as this point.
- By 2021, the 7 year SSHRC partnership grant will be completed, and I am hoping to have it wrapped up by June or July 2021.

Renovations and Equipment Budget

- Installing new hallway and reception flooring. Physical Plant has developed a budget and installing new flooring would be timely given the poor conditions of the current carpet – including stains and wear lines. RDI is capable of supporting the replacement of carpet up to \$3000.

I welcome your comments and suggestions and confirmation of a timeline to replace carpets.

Bill

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BRANDON UNIVERSITY

Canada 2067 Vision:

“All students develop the full range of skills needed to navigate an increasingly complex world and have equal opportunity to study and pursue diverse career paths.”



Faculty of Science

Budget Submission 2019 - 20

INTRODUCTION

Across Canada, many initiatives to generate and increase interest in science, engineering, technology and mathematics (STEM) were developed. These have included major PromoScience events such as Science Odyssey (a weeklong celebration of science led by NSERC, many organizations and government bodies) and Science Rendezvous (a one-day STEM festival held during the week of Science Odyssey in 30 cities with participation of many post-secondary institutions), that bring scientific researchers and educators together from coast-to-coast. Several Government of Canada bodies have recognized the value of STEM to Canadian Society. The recognition is not only for its importance to education and research, but also the impact that STEM has on the Canadian economy (e.g., Government of Canada 10-year labour market forecast indicated that STEM-related fields will experience significant labour shortages until 2022 and there is a need for qualified individuals). The following document outlines the strategic initiatives proposed by the Faculty of Science in an effort to engage, promote and ensure a generation of highly skilled scientists that will become the future leaders in their chosen fields.

TRENDS AND ISSUES TO CONSIDER:

1. Trend - Canada 2067:

- Canada 2067 Global Shapers Report (2017). Shaping the Future of K-12 Stem Education: Insights from Young Professionals and Post-secondary Students in Canada.
- Parkin A, Crawford Urban M (2017) Spotlight on Science Learning. The Evolution of Stem Education: A Review of Recent International and Canadian Policy Recommendations.
- Let's Talk Science Annual Report 2017-18: Investing in Canadian Youth.
- Parkin A, Crawford-Urban M (2017) Canada 2067 Learning Roadmap. Supporting Education Transformation in Canada: The Intersection of Canada 2067 and Education 2030 Framework for Action.

Canada 2067 Vision: *“All students develop the full range of skills needed to navigate an increasingly complex world and have equal opportunity to study and pursue diverse career paths.”*

“In a time when most Canadian youth disengage from science, technology, engineering, and mathematics (STEM) studies before high school graduation, we need to better prepare them for a future where disruptive technologies and changes in the labour market will reward highly skilled workers. Thousands of Canadians contributed to the development of the Canada 2067 Learning Roadmap – a set of key recommendations to ensure Canadian youth will be prepared to contribute and thrive in an ever more complex and technologically intensive world (Parkin and Crawford, 2017).”

The Key Recommendations Overview:

1. **Personalized learning:** *Education doesn't look the same for every student.*
2. **Student collaboration:** *Students work and learn from each other and play a key role in shaping their education.*
3. **Technology in the classroom:** *Technology is critical to improving the learning process.*
4. **Changing the education curriculum:** *Engage students in science, technology, engineering and mathematics (STEM) early on in their education.*
5. **Experiential learning:** *Connect STEM learning to real life problems in a hands-on way.*
6. **Mentorship:** *Students seek meaningful relationships with caring and trustworthy adults.*
7. **Critical thinking and problem solving:** *Resiliency and flexibility are essential for today's education and tomorrow's jobs.*
8. **Self-awareness and counselling:** *STEM education and self-awareness are connected. They help students develop the skills to manage their own improvement and move towards new directions.*
9. **Well-being:** *Students wish for a school culture that is supportive, encouraging and inspiring; a place where diversity and inclusion are practiced and cultivated.*
10. **Comfortable spaces:** *Learning spaces must be safe, clean, bright and inspiring.*

Note: while many of these recommendations resulted from K-12 surveys, these apply to universities. With the shift in a STEM focused curriculum in k-12 classrooms, universities need to be prepared for this next generation of young scientists.

2. Trend - STEM: Science, Technology, Engineering and Mathematics

- Government forecasts indicate that employment growth and Canada's economy are linked to jobs in STEM. It is expected that growth in STEM-related careers will include the areas of health, natural and applied sciences, technology and skilled trades.
- The Government of Canada February 2016 Report on the Evaluation of Science and Engineering Promotion Initiative: PromoScience, highlights the importance of funding informal STEM learning (see also Barlow, Reni (2012). Canada's declining youth STEM engagement – An urgent and important challenge. Media Planet: STEM Education, 1, 2).
- Canada needs more graduates in STEM fields as they are necessary to enhance innovation, productivity and growth and ultimately to ensure a high and sustainable quality of life for all Canadians (see Conference Board of Canada. (2013). Education and skills: Percentage of graduates in science, math, computer science, and engineering. Retrieved from <http://www.conferenceboard.ca/hcp/default.aspx>).

3. Trend - Life Sciences in Western Canada

- Life Science is important to Western Canada and Manitoba (see Report of Western Economic Diversification Canada. October 2017. Retrieved from <http://www.wd-deo.gc.ca/eng/home.asp>).
- The highest-growth areas include the development of biopharmaceuticals and agriculture and agri-food research (e.g. development of new crop varieties, improving livestock health).
- A significant portion of Manitoba's life science activity is in the agriculture and agri-food sector. The market has grown rapidly for advanced information systems based on geomatics and sensor networks.

4. Trend - Research

- Linking research and teaching in STEM is essential (e.g., students in an undergraduate physics course showed increased student attendance, higher engagement, and increased learning with research-based STEM instruction (Deslauriers *et al.* 2011; Science, 332).
- Universities across Canada are taking action on "The Naylor Report" (see the Final Report of Canada's Fundamental Science Review [2017]).

NOTES TO CORRECT, ADJUST OR CLARIFY LINE-BY-LINE INFORMATION:

Line	Name	Present	Adjust	Final	Rationale
201	Travel/Moving	\$32,239	-6000	\$26,239	Reflects spending for last two years
309	Long Distance	\$102	-80	\$22	Long distance is cheap and not used much
311	Repairs	\$6,119	-5000	\$1,119	Majority of repairs are through work orders
326	Contracts	000	+3000	\$3,000	To pay for Eaton's UPS
330	Food	000	+2500	\$2,500	To reflect what we pay for food orders/dinners
370	Work Orders	\$3243	+6580	\$9,823	To more accurately reflect what we pay Physical Plant
378	Special Allowances	000	+1000	\$1,000	For items not covered for outside transfers

BUDGET ADJUSTMENT REQUESTS:**MASTER OF SCIENCE IN ENVIRONMENTAL AND LIFE SCIENCE (MELS)**

The Strategic plan (2019-20) for the MELS degree focuses on one core objective: to promote program growth and timely program completion through the allocation of additional resources to support MELS students and administrative staff.

Rationale: MELS enrollment has plateaued over the past two years. Feedback from MELS Faculty indicate that most would like to increase the number of graduate students they supervise. A primary roadblock is the lack of financial support for graduate students. At most Canadian universities, graduate (M.Sc.) students receive a minimum stipend (typically between \$15,000 and \$18,500) through a combination of Graduate Teaching Assistantships (GTAs), institutional support, and faculty grants. At BU, there is no minimum stipend or institutional funding, and GTA support is minimal. MELS Faculty are expected to cover the vast majority of the student stipend or bring in students that are willing to work for free. As a result, MELS Faculty cannot compete with other institutions for the most promising students; MELS Faculty cannot sustain high-quality research at the same level as colleagues at other institutions with similar grant support; and MELS students rarely complete their degree within the anticipated two-year time frame. This is often because they take on employment outside the university to support themselves.

MELS has one part-time Administrative Assistant who is responsible for carrying out the everyday duties of MELS. The MELS Assistant is unable to keep up with all of the demands of MELS on a part-time schedule. This has led to long delays in processing MELS paperwork (e.g., extensions, admissions, course/thesis documents) and inaccessibility to MELS students. MELS student feedback has pinpointed the dearth of administration as a major obstacle to the timely completion of their degree.

GTAs are integrally involved in the majority of postsecondary institutions in Canada. With enhanced stipendiary support, the training environment for graduate and undergraduate students will be enriched. Stable GTA allocation will assist with recruitment of international students as traditional funding sources (e.g., scholarships, bursaries) are not accessible. This is a potential strategy to increase recruitment of top international graduate students (Note: Mr. Kelvin Goertzen, Minister of Education and Training, proclaimed 2019 to be the Year of International Education in Manitoba).

Consequences / Outcomes: A graduate student in a STEM program has a greater chance of being employed (see Lennon, MC; 2010. The Higher Education Quality Council of Ontario) and the teaching experience provides graduate trainees with the opportunity to develop teaching skills. Enrolment in many courses are limited due to a laboratory component. The model at other universities is GTA instruction of labs. Increasing GTA positions could potentially increase undergraduate enrolment as it would allow for more laboratory sections. There is also the potential to increase enrolment in MELS as there is a guaranteed source of income, which is critical for international students.

Cost: \$30,000 per year; (6 GTAs X \$5000.00); increase to full-time assistant: \$23,000

Impact: The allocation of institutional resources to GTAs would increase MELS enrollment, and in turn, the additional tuition paid to the university would offset BU's investment in GTAs. Not only would this benefit MELS Faculty and students, it would provide more personnel support to undergraduate laboratories. Indeed, feedback from Department Chairs in the Faculty of Science indicate that additional GTAs are needed and desired in their laboratories. In addition, MELS students would be able to resume their dedication to their studies, as opposed to working outside BU, resulting in more timely completion of their degree. Furthermore, an increase to full-time status would provide the Administrative Assistant sufficient time to carry out the daily tasks of MELS, as well as increase student accessibility to MELS administration. Ultimately, the program would run more efficiently, which would benefit both MELS students and faculty.

LET'S TALK SCIENCE (annual review of BU site available)

Rationale: The impact of Let's Talk Science in 2017-18 (Let's Talk Science Annual Report 2017-18: Investing in Canadian Youth) is as follows: (1) 48 outreach sites across Canada (3 in Manitoba); (2) over 1.9 million page views of Let's Talk Science web content; (3) named Canada's Favorite Science Website by Science Writers and Communicators of Canada; (4) over 55,000 volunteer hours working with youth coast-to-coast-to-coast; (4) Schools in 1,700 cities,

towns and communities across Canada accessed Let's Talk Science programs; (5) over 26,000 educator interactions took place with Let's Talk Science; (6) ranked 98th top STEM social media influencer globally by Onalytica in 2018; (6) 43% of schools across Canada used Let's Talk Science programs; and (7) more than 1.3 million youth interactions reached through Let's Talk Science program.

Consequences / outcomes: The Brandon University Outreach site was established one year ago. Despite being in its inaugural year, the Brandon University site outperformed both the University of Manitoba and University of Winnipeg sites, even though those sites have been in operation for over 15 years. The Faculty of Science is committed to developing this outreach site and making it sustainable for many years to come. In support of Let's Talk Science, a space in the Brodie Building was renovated and refurbished to house Let's Talk Science and other student-led community outreach initiatives (e.g., Observatory). The new Community Engagement and Outreach Office has had a positive impact on the program by allowing it to expand, develop their own nationally adopted kits / activities and increase outreach events for the City of Brandon and surrounding areas.

Impact: The Let's Talk Science Outreach site has one-paid position and relies heavily on volunteers for outreach events. The coordinator is the only paid position and is remunerated for 10 hours per work at PSAC Assistant IV up to a maximum of \$6500. There are so many schools and community partners requesting outreach events that the coordinator is having difficulty accommodating the events. To make the program sustainable, the request is for an Assistant Coordinator who would assist the coordinator and receive on-the-job-training with the intent of becoming the new coordinator. This type of succession plan would make the site sustainable.

Cost: annual salary for the coordinator: \$6500.00; annual salary for Assistant Coordinator: \$3250.

Impact: Funding this initiative would allow the continuation of the outreach site and make it sustainable. There is an opportunity for community sponsorship to fund the site, however the high demand for outreach coupled with the time constraints of one coordinator have prevented the site from seeking sponsorship. The funding would give the site some buffer time to allow for sponsorship events, ultimately making it self-sustainable.

PROMOTIONAL SCIENCE ACTIVITIES AND COMMUNITY ENGAGEMENT

Rationale: See Government of Canada 2016 report on PromoScience (PS). PS "is aligned with federal government priorities and NSERC strategic outcomes, and helps to support the development of a positive STEM culture in Canada." "Evidence..... indicate that PS is achieving its immediate outcomes as funded projects increase the exposure, engagement and interest of young Canadians in STEM and/or increase the training and resources available to improve the capacity of Canadian teachers responsible for STEM education." "Evidence indicates that PS funds enable grantees to improve.....reaching out to and/or tailoring project activities for groups traditionally underrepresented in STEM.

Consequences: Faculty and students in science participate in and organize conferences. This participation promotes Brandon University. There are a number of guest speakers that have impact in their field that we would like to invite to Brandon University and be able to provide meals and accommodation. Having Aboriginal Elders speak to our classes is a priority and a Faculty wide initiative.

Cost: \$30,000 over three years

Impact: PromoScience initiatives have the potential to increase enrolment. Studies have shown engagement in STEM is critical in years K-12 if students are to continue to post-secondary STEM programs. PromoScience initiatives serve this role.

THE BRANDON UNIVERSITY SCIENCE SCHOLAR PROGRAM (BUSSP)

Rationale: There are a number of initiatives to assist and re-engage students who struggle with post-secondary education (e.g., Success-1 Transition year, Group tutor program). There are very few initiatives to recruit, engage and retain top STEM scholars. Creation of a STEM Scholar Program that includes mentorship, space (defined location in Brodie) and promotion (e.g., honours program development) as well as funding for the individual research projects.

Cost: \$30,000 over three years

Impact: There is no better way to promote STEM, the Faculty and the University than by show casing our 'best and brightest' to potential students.

Budget Submission: 2019-2020
Faculty of Health Studies
Prepared by: Dr. W. Dean Care, Dean & Professor
February 8, 2019

The purpose of this budget submission is to clearly communicate the strategic directions of the Faculty of Health Studies, the trends and issues affecting the strategic plan, the resources needed to implement the planned direction, and equipment and renovation requests.

Strategic Initiatives

The following strategic initiatives are anticipated to be implemented in Health Studies in the 2019-2020 academic year.

a) Developing a New Strategic and Academic Plan for Health Studies

The University is undertaking a search for a new Dean of the Faculty of Health Studies. One of the first activities the new Dean will need to undertake is the establishment of a new five-year strategic and academic plan for the unit. The timeframe for the current strategic plan is 2014-2019.

b) Faculty Governance

An Associate Dean position in the Faculty of Health Studies was approved by the President's Executive Council in November 2017. The impetus for an Associate Dean position aligns directly with the Health Studies Strategic Plan (2014-2019). The addition of this position has been recommended by the College of Registered Nurses of Manitoba (CRNM) as part of the program approval process. It was also recommended by external reviewers for Health Studies in their report dated October 4, 2017. Plans to fill this position were placed on hold in early 2018 as Brandon University, was undergoing a review of management positions under the government-mandated 15% management reduction initiative. I then decided not to fill this position as 2018-19 is my last year as Dean and a new Dean should have the opportunity to fill the Associate Dean position.

c) Indigenous Health Studies Transition Initiative

The Indigenous Health Studies Transition (IHST) initiative was launched as a pilot project in September 2017. Six students were admitted to the first cohort. Ten more students were admitted in September 2018. It is anticipated the IHST will grow each year until a capacity of 20 students has been reached. In the 2017-18 budget, \$24,000 was added for sessional instructors in support of this initiative. No additional funding is being requested for 2019-20.

d) Centre for Critical Studies of Rural Mental Health

There are plans to establish a Centre for Critical Studies of Rural Mental Health in the Faculty of Health Studies in by the Spring of 2019. A proposal has been approved by Health Studies Faculty Council and it will soon be moved forward to the Senate Research Committee for review. This Centre is being developed in conjunction the new Canada Research Chair (Tier II) appointment (Dr. Rachel Herron). The budget for the Centre is being allocated from existing operating funds in the Faculty of Health Studies. The proposal also includes alternative sources of revenue in support of the ongoing operation of the Centre. As the Centre will be self-sufficient, no additional funding is being requested in the budget for 2019-20.

e) Implementation of Revised BScPN Curriculum

Following an external review of the BScPN program by CRPNM in 2015, the Curriculum Committee of the Psychiatric Nursing Department worked diligently at designing a new conceptual framework and revising the clinical practice components of the program. An exciting feature of the revised curriculum is a new Indigenous Health course for 2nd year BScPN students. This new course will address a recommendation of the Truth and Reconciliation Commission to attend to the mental health issues in our Indigenous population. No additional funding is being requested for 2019-20.

On a related matter, the faculty of the Psychiatric Nursing Department will be preparing for accreditation of the BScPN program in 2019-20. It is anticipated that a faculty member will assume responsibility for writing the extensive self-study report required by the CRPNM. This faculty member will be assigned this report writing as part of their 2019-20 workload as a 3 credit hour teaching release. Coverage of this teaching release will be managed within the current sessional budget for Psychiatric Nursing Department.

Trends and Issues

There are a few trends and issues facing Health Studies this year and into the foreseeable future. The Faculty has experienced a slight decline in enrolment and credit hours this past year. This is largely due to increasing number of international students being admitted into first year (pre-Nursing and pre-Psychiatric Nursing) over the past two years, but fewer being successful in their studies.

A second issue is the recent declaration by the Nursing regulatory body (College of Registered Nurses of Manitoba) about changes to their Language Proficiency Policy. Currently, CRNM deems graduates of nursing education programs in Canada to be proficient in English. Effective September 1, 2019 the CRNM this standard of English proficiency is being removed from the policy. Graduates will now be required to complete IELTS (International Language Testing Source) or CELBAN (Canadian English Language Benchmark Assessment for Nurses) before

they write the national Nursing licensing examination. The Language Proficiency Policy states: “it is recognized that a high degree of proficiency in reading, writing, listening, and speaking English is extremely important for providing safe registered nursing care in Manitoba, Therefore demonstrated English language proficiency is one element of fitness to engage in registered nursing practice”. College representative further explained that increasing numbers of complaints from the public about poor communication in healthcare and for patient safety reasons are moving ahead with this revised Language Policy. The Deans of nursing education in Manitoba met with CRNM in November to gain clarity about this issue and to also ask for at least a year grace period to sort out our admission policies. The College listened, but let us know in December they were moving ahead with a September 1, 2019 implementation date. CRNM representative have been asked to travel to Brandon University to meet with Nursing faculty and nursing students in the near future. Faculty members in the Nursing Department are now considering changes to the admission requirements for September 2020 and how we can assist students to prepare for language testing. There are concerns that this new CRNM policy will have a detrimental effect upon student recruitment into nursing education programs in the province. The Vice-Presidents of the five Manitoba post-secondary institutions that offer BN programs are meeting to formulate a letter of concern to the Fairness Commissioner of the government of Manitoba.

Faculty of Education Budget Unit Submission

2019-20 to 2021-22

February 5, 2019

Across Canada, teacher education program enrollment numbers have been declining, due in part, to teacher over-supply in certain provinces. In Brandon and southwestern Manitoba, however, no such surplus exists, and indeed, school divisions not only in rural and northern communities, but also in Brandon and environs, are finding it increasingly difficult to access teachers and substitute teachers. In addition, unlike other regions of Canada, the Brandon area is increasing in population. Enrolment in the Faculty of Education has increased steadily with an increase over the past seven years of 37% in credit hours with 7.9 % growth this year alone (2018-19).

Table 1

Education Enrollment 2013-2018

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
Courses	Enrol.	CrHr	Enrol.	CrHr	Enrol.	CrHr	Enrol.	CrHr	Enrol.	CrHr	Enrol.	CrHr	Enrol.	CrHr
Total	2580	7302	2626	7545.5	2959	8397	2826	8040	3119	8989	3253	*9323	3516	10058

These numbers are very encouraging and reflect the good reputation in Manitoba of graduates of Brandon University's Faculty of Education. The employment rate of BU Education graduates is impressive. We consistently hear from Manitoban superintendents and principals that BU graduates are better prepared to teach than their counterparts from other Manitoba universities. The recent Career Fair, held in the faculty of Education, was attended by 25 school divisions and educational organisations and the message was that throughout rural Manitoba as well as in Brandon, recruiting teachers is extremely difficult.

At BU, we have made good inroads into connecting with our Manitoba constituents, including an innovative new outreach program (B.A./B.Ed.) delivered in Opaskwayak Cree Nation which began in September 2017 and focuses on developing teachers with core proficiencies in Cree Language and Science.

Strategic Directions 2019-2021

As we move forward in the Education Faculty, our foci are on relevant programming that develops innovative educators who can engage learners in building the skills they need to be successful, and, on developing Indigenous educators who can promote culturally relevant practice in remote areas. Four programmatic areas form the foundation of the Education Faculty: the B.Ed/A.D. program (After Degree); the B.Ed./B.A. Integrated Program, the Bachelor of Physical Education program; the P.E.N.T. program.

B.Ed. Program (After Degree)

Our policy in Education has not been to set admission caps to our three streams (early, middle and senior years, but rather to admit all students who meet entry requirements. It is very difficult to predict how many students who are admitted will actually attend BU and enrol in classes – typically between 60 and 80 percent, and so setting admission caps would have a negative impact on enrollment. The increased enrolment we have seen over the past seven years, although very positive, brings its own administrative challenges. Most of the AD program is comprised of core mandatory classes. The cap on these courses has historically been 35, as education courses are process-based, interactive, and learner centred. Many classes this year have been at or above 35 and faculty are no longer willing to accommodate one or two extra students above that number. This has the potential to be costly. Another class size variable to consider is the increasing enrolment in Music Education, which is excellent, as there is a shortage of music teachers in Manitoba. Previously, typically, 3-6 music students joined the AD classes each year. However, for the past three years enrolment in Music Education is up – 16 students admitted last year and a similar number expected for 2019-20. These various factors have resulted in larger class sizes, many of which are at capacity or over, and additional classes taught by sessionals. The faculty's under-capacity has been compounded by the fact that three faculty members have been on sick leave during fall/winter of 2018, necessitating additional classes being taught by sessionals. While the Education faculty including the Department of Physical Education has 32 members, faculty teaching in Education programs number 20, and so a loss of three faculty members through illness means understaffing by 17%. There is not a big pool of sessionals in the Brandon area and so we rely either on faculty members teaching on overload or on teachers from BSD who have a master's degree to teach the classes faculty cannot cover. Hiring BSD teachers in itself is problematic for students, as these classes must be taught after 4 p.m. A large number of our students are also parents who have to seek additional childcare arrangements when classes are scheduled outside the regular day. Thus, this year there have been some dissatisfied students. To conclude, faculty morale and student satisfaction are suffering due to lack of teaching capacity.

The bottom line is the impact of continuing to increase enrolment will result in more sections of core classes in the AD program over the next three years, and therefore will require an increase in faculty. Additional funding is requested. This will impact the budget.

Integrated Program (B.Ed./B.A.)

Over the past three years, the Education Faculty has taken steps to revitalise the Integrated B.A./B.Ed. program, which has been neglected in previous years, but which has strong potential for growth through retention measures. Although popular with entering students, due to an 'unfriendly' structure for students, this program has not been successful in the past, leading to a high attrition rate. During 2016-17, a dedicated group of faculty undertook the task of revisioning the Integrated Program (IP) to develop a format and curriculum that is more student-

centred and to provide a sense of belonging to the Education faculty for students in this program. In 2017-18, all first year IP students had the option on a voluntary basis to study one Education course each semester offered within the Arts and Science timetable. The revised IP was approved by CAP and Senate in fall 2017, with two Education courses included in years 1 and 2, and two Education courses and a field experience course in years 3 and 4. Year 5 will be completely in Education (10 courses). This means additional courses offerings. Please see table 2. Anecdotal evidence from current IP students indicate they appreciate the sense of belonging the Education courses develop, and actively seek out fellow integrated students in their Arts and Science courses.

Table 2 Projected Increase in Credit Hour Requirements for Integrated Program 2018-2022.

Integrated program year		Year 1	Year 2	Year 3	Year 4	Year 5	Total
Calendar year	Additional credits taught						
2018-19	actual	12	6				18
2019-20	projected	12	12	9*			33
2020-21	projected	12	12	18*	9*		51
2021-22	projected	12	12	18*	18*	30	90

*Including a field experience course

- Retention of students participating in the Integrated BA/BED pilot year in 2017-18 was greatly increased. There is one section of 26 students in year 2 of the program (these are the students from the 2017-18 Pilot Year program). Fifty-two first year IP students are enrolled in the current 2018-19 school year, and two sections of each of the two Education courses are offered. We anticipate at least that number of students in subsequent years. Thus, I have projected two sections of each of the Education courses in each of the subsequent years, with additional field experiences in years 3 and 4. In year 5, all students will take 30 credits of Education courses.

The success of the Integrated Program will result in an additional 30 courses being offered by 2021-22. The Education Faculty will need extra capacity to deliver these courses. Thus, I am requesting three additional faculty be recruited over the next three years to offset the growth in student numbers. This will impact the budget.

Physical Education

The Physical Education program continues to grow, and with the addition of two new faculty, Joel Krentz and Scott Forbes, the development of a new 4-year program is anticipated in the near future. The current 3-year program restricts graduate programming options for its graduates. Because the two new faculty, along with new athletic therapist, Schad Richea, are heavily engaged in research, a sports lab facility has been constructed and is now functional. This is an exciting development in a department which has no previous history of research.

Development of a 4-yr Physical Education program will require release time probable in the 21-22 year, thus additional sessional hires. Implementation of the 4-year program will require an additional faculty member (probably in 23-24).

PENT

The PENT program caters mainly to Indigenous and Northern students, has been established for decades, and is cost recovery. The program is valued by the graduates and communities it serves. Success is evident in the number of BU graduates in schools in Indigenous communities. These communities are among the most impoverished in Canada, and if we strongly believe that education is the route to combat poverty, we must invest in educating our Indigenous population, which is the population showing the greatest increase in birthrate in Canada. In consultation with representatives from the communities, we identified a need for a stronger focus on math, science and English, as well as native languages, and are revising our curriculum to this end. PENT has been a cost recovery program since its inception in 1971. Costs have risen steadily to the point where it is becoming unaffordable to its sponsors. A proposal for grant funding for PENT submitted to the province in 2016 was unsuccessful. I have had ongoing discussions with PEC about regularising the PENT program so that it becomes part of base funding rather than cost recovery. Since then, senior administration at BU has committed to a five-year funding initiative that aims to 'normalise' the fee structure for PENT students to nearer the fees paid by regular students. 2017-18 was the first year of this initiative, in which \$45,000 were added to the budget from BU funds. This allowed a reduction in fees from \$850/course to \$800/course in 2017-18. Because PENT is a cost recovery program, the University claws back a percentage of the PENT revenue to cover administrative costs. Sixty percent of this charge is returned to the Education budget, which has committed to returning it to the PENT budget. While the rationale of senior administration for charging administrative costs is clear, as students in the PENT program are highly demanding of support from the Admission's, Registrar's and Finance Services offices, the ethics of charging these costs to communities for whom Education is imperative are debatable and worthy of review.

Outreach Program – Opaskwayak Cree Nation [OCN] (integrated B.A./B.Ed.)

This program is an exciting and innovative partnership between BU and Opaskwayak Cree Education Authority that focuses on developing teachers who are proficient in Cree language and also in science. This program does not follow the traditional cost-recovery CBE model where BU provides all services. Rather, it is a true partnership in which both parties are working together to put in place a robust program that meets community needs. OCE has invested much time and resources upfront in preparing students for success in post-secondary by providing upgrading courses in math and science throughout the 2016-17 academic year. It has also provided life and study skills workshops. In addition, OCE has hired a tutor and a counsellor to provide students with academic and personal support; it is providing transport to classes and daycare for those students who need it, and classroom space to accommodate the BU classes. Furthermore, OCN has a strong educational capacity to help in teaching the BU courses planned in that it has at least 17 PhD educated individuals in its population. Originally, over 50 potential students were identified. The upgrading process provided an opportunity for students to discover whether or not they had the capacity and motivation to embark on post-secondary education. Thus, it is anticipated that the dropout normally associated with entry to post-secondary occurred, for the most part, during the upgrading process, and that the students currently enrolled are committed to furthering their education.

The OCN requirement will be for 30 credit hours of sessional coverage each year for 5 years (2017-18 through 2021-22). It is projected that student registrations will cover the sessional costs.

Graduate Program

The graduate program in Education is thriving with over 250 active students. It is by far the largest graduate program at BU. There is the potential for further growth through domestic and international students. Increased international recruitment does necessitate increased student supports, and also an increase in courses offered on-campus (visa requirements include the need for over 50% of courses delivered face-to face). As most of our programs are offered by distance delivery, on site offerings will result in additional sections.

Four additional sessional hires per year to cover the need for on-site classes.

End Note:

The Faculty of Education has delivered on the mandate from senior administration over the past years to increase enrollment, to the point where its success in attracting students necessitates hiring additional faculty. When the drive for enrollment increase began six years ago it was based on the premise that if faculties were successful in increasing enrollment then a justification could be made to hire extra faculty. Education has been highly successful, and even although

there is a huge demand for new teachers and for graduate education in rural Manitoba, additional faculty are required if sustained growth is the target.

Notes to correct the line-by-line budget documents

I met with Alison at the end of January and we made a few, very minor changes to individual budget lines. However, there is a line for Consulting (314) included at \$52,020, which should be removed from the Education 2018-19 budget (much as I would like to keep it). This is the line for Kathy Moscou's payment for consulting through BUCARES, which ended on March 31, 2018.

School of Music Budget Submission

February 6, 2019

Strategic Plan

Stemming from Brandon University's Academic Plan ("Looking Ahead: Academic Plan 2015-2020") and its unit-specific response to that plan, the School of Music held a full-day, faculty-wide retreat in May of 2016. The retreat, informed by months of preparation (meetings, consultations, and a carefully designed student survey), produced positive momentum going into the 2016-17 Academic year. This retreat was an expression of a shared will amongst the faculty to carefully examine and analyze the School's academic programming with a goal of identifying opportunities to better provide students with a personalized and modern preparation.

As determined at the 2016 faculty retreat, three working groups were tasked with developing action plans in the areas of: School of Music mission/ values; rebranding; and outcomes (degree level, program level, and course level). Two groups have finished their work, while the third continues to work on identifying outcomes. Based on this work, it is expected that a further planning exercise – potentially another retreat – will be required. The School's work towards renewing its academic programming has been methodical, but it has also been delayed by transition in the Music Office as well as changes in Departmental Chairs.

In the last eighteen months, however, the School has developed a proposal to streamline its undergraduate degree structures. If approved, the School will have a "Program/ Major/ Stream" structure that follows post-secondary norms, and will have renamed some key program areas that reflect the strategic priorities of our School ("Jazz and Contemporary Popular Music," "Specialist in Teaching and Learning Music," and "General Music"). Other efforts around academic planning and renewal include the participation of a small team (two Department Chairs and the Dean) in a College Music Society summit meeting focused on 21st Century School of Music design.

Coming out of a year of transition in the Music Office, the School will strive to reinvigorate its strategic planning and work towards positively changing its academic programming, linked to the research agendas of its faculty, and further develop and update its presentation to our community.

The School's operating budget, wherever feasible, will be used in support of these ambitious initiatives.

Context

In 2017-2018, for the first time in five years, the School of Music had a modest carry-forward. This was achieved, in part, by paying close attention to spending. The School programmed more modestly in terms of its concert series and workshop/ masterclass guests. The School

deferred maintenance and renewal of certain parts of its instrument fleet, and economized on staffing items (primarily, although not exclusively, sessional expenditures). Some of the savings, however, must also be attributed to lower enrolments. In a School where student numbers are often directly linked to sessional budget requirements, smaller student numbers do result in sessional faculty savings, as well as less spending in casual/ part-time student assistants. While the School has been attempting to strategically invest in recruiting students in order to produce balanced and thriving undergraduate and graduate enrollments, it is understood that issues around succession in the Music Office, along with other operational challenges, may produce another year without substantial change in student numbers. The School prioritizes a sustained and coordinated effort to attract top music prospects to Brandon University's celebrated School of Music.

Budget Proposal for 2019-2020

The School of Music's budget was substantively reorganized in advance of the 2018-2019 budget year. With considerable guidance from Finance and Administration, this reorganization was based on a careful study of the School's spending patterns over the previous decade. The significant changes to the budget produced some predictable errors in coding and tracking, making it difficult to conclude that the current budget structure is anything other than a work-in-progress. However, the current structure – in spite of the challenges associated with change – seems much more aligned with the spending patterns and priorities of the School of Music.

It is projected that areas related to strategic priorities (recruitment, outreach, planning exercises, collaborative research and creation activities) can be reasonably supported within the current allocation earmarked for the School. Within its current funding, the School hopes to be increasingly effective in working across campus (Student Services, Marketing and Communications, Institutional Advancement, as well as other Academic Units) to collaborate in outreach, marketing, and recruiting opportunities.

The School's top budget request for 2019-2020 is to maintain the prior levels of funding in budget line 004/005 (Part Time/ Student Assistants/ Casual). This budget supports faculty teaching and research, provides students with access to dedicated tutoring unavailable anywhere else on campus (core music courses, like Music Theory, Aural & Keyboard Skills, and Music History, require specialized supports to aid in the retention of students), provides students with access to collaborative pianists, and serves to assist in attracting and retaining graduate students in an ever-increasingly competitive climate. The School requests an additional \$20,000 be placed in this line to return it to the \$60,004 that was approved for 2018-19.

The School of Music's other budget request is for modest support of the Institute for Research in Music and Community. This ambitious, faculty-led initiative has hosted one successful conference ("Digital Strategies," featuring leadership from national music organizations and wonderful collaboration between the School of Music and Assiniboine Community College's Interactive Media Arts program) and is hosting a second installment in mid-March. It has also

attracted positive attention and participation from across the continent for its forward-thinking approaches to Music and Place. Support for the institute is a tangible way of investing in visible, hard-working, dedicated, and innovative faculty members. It is also an investment in inter-disciplinary and collaborative research examining and studying exciting ideas around decolonization, social justice, and community building. This would likely result in multiple SSHRC applications, potentially changing the research profile and culture of the School. The School of Music requests \$15,000 in support of the Institute for Research in Music and Community for the purposes of part-time grant-writing support and part-time support for web design and content dissemination (likely from ACC's Interactive Media Arts program).

Conclusion

As the School moves forward, adjusting to its revised budget model and continuing to work towards its academic priorities, it will continue to analyze its patterns of allocating and spending its dollars. Ensemble touring, as one example, continues to pose challenges in an annual – as opposed to multi-year – budget cycle. The School will also continue to be fiscally vigilant in light of the budgetary constraints affecting our University and Province. For 2019-2020, the School makes only two requests:

- \$20,000 for Student Assistantships
- \$15,000 for grant-writing and technical support for the Institute for Research in Music and Community.

Student Services Operating Budget Submission – February 8, 2019

Introduction

Student Services continues to follow the five core goals as outlined in the 2015 strategic plan. These goals include a focus on the student experience, on-going provision and development of innovative services, efficiency of services, enhanced communication, and fostering a diverse, accessible and inclusive environment that emphasizes safety and support. These respective core goals are reflected in our overarching Mission and Vision Statements and connect directly to the Priorities of the Academic Plan. The initiatives outlined below reflect Student Services' on-going support of the key priorities of the Academic Plan and generally relate to Priority A – Student Centered, Priority C – Community Engaged, Priority D – Promoting Diversity, Priority F – Fostering Sustainable Growth.

Trends and Issues:

The cost of printing collateral to support recruitment initiatives is continuing to rise coupled with the pressure to move to digital options. As a result, the Recruitment team plans to make significant changes to how the University delivers information to prospective students. For 2019/20, the University will produce a generic and Indigenous 1-2 page information sheet for distribution, and place the rest of the content in a digital platform via a company called *Ingage*. This is a more economic, environmentally friendly, and modern way of delivering the content to a technologically savvy population.

The Director of the Indigenous Peoples' Centre and Director of Recruitment and Retention are continuing to collaborate with Assiniboine Community College (ACC) and the Brandon School Division (BSD) on various projects. The Recruitment team is working with the School Division to create a workbook targeted at students in grade 9 and younger that meets the objectives of the Grade 9 Life Work Exploration curriculum. The two Directors are once again working with the Division to host the Indigenous Campus Life event geared towards Indigenous Grade 9 youth. On May 23rd, the University will be partnering with ACC and the BSD to host the inaugural joint graduation Pow Wow to celebrate the achievements of students graduating from Kindergarten, Grades 8 and 12, and post-secondary. This will result in a savings that will allow the University to honour our Indigenous graduates by providing them with BU scarf embroidered with Indigenous symbols (created by an Aboriginal and Fine Arts student).

In 2018, the New Student Advising program was streamlined resulting in a better process for students and a reallocation of financial resources to support transition to university initiatives. The University will once again offer Pre-Orientation sessions during the summer months and will be making moderate changes to the Orientation Day programming. This year's Orientation Day will offer students an information-based afternoon, which will reduce spending on entertainment-type activities planned in the past. The Orientation Day shift will allow us to expand programming during Welcome Week. This May, Academic Advisors will travel to The Pas, Thompson and Norway House to facilitate face-to-face first-year advising.

While total student enrolment rose by 1.7% over last year (November 1), the percentage of international students continues to rise (23% in 2018). The unit has received funding for a 50% Writing Skills Associate who will have specialized training in working with our students who have English as an additional language. This addition will help ease the demand placed on the Academic Skills Centre.

First to second year student retention rates continue to rise (2011 – 65.5%, 2017 – 76%), however our Indigenous student seven-year graduation rate remains low (16.3%). The Director of the Indigenous

Peoples' Centre (IPC), Chris Lagimodiere, is co-Chair of the Indigenous Education Senate Sub-Committee. Chris is working diligently to create action lists for various units of the University based on the work of the sub-committee and corresponding Calls to Action. In the meantime, Student Services is working closely with the Program for the Education of Northern Teacher (PENT) to expand their student orientation and pilot a "families in residence" program. This summer, the IPC plans to hire a summer student to reach out to prospective students to inform and assist with the transition to university (peer mentorship). Staff in the IPC continue to explore retention programming for Indigenous students (pathway/transition programs).

Demand for the group tutoring funds is continuing to rise. Due to a limited budget, the University is only able to grant funding to high fail courses. This year we granted funds to 17 of the 22 applicants. [A request to increase this funding for next year is included in this document.](#) Group tutors offer a safer and manageable way to provide supplementary information to students.

The Acting Residence Manager (Derek Booth) continues to have a focus on evidence-based programming that supports the academic and social development of residents. This programming will continue to address relevant topics such as substance use, sexualized violence, time management and mental health.

Student Accessibility Services (SAS) continues to see an increase in student numbers. The addition of a second position has been instrumental in assisting students in a timely manner. SAS and Residence Life have been working closely to create policies and procedures around the increasing request for Emotional Support Animals (ESAs) which currently have minimal training requirements. To date, we have 6 requests for the fall of 2019. Policies and procedures will aim at finding a respectful balance between accommodation and community.

The mental health of students continues to be a priority for Student Services. We are participating for the second time in the National College Health Assessment Survey. These results will be compared to our 2017 data to inform programming for the next three years. The Peer Wellness Program continues to provide much needed mental, physical and emotional support information to the student body.

Over the past five years, Brandon University has made concerted efforts to increase and diversify international enrolment. This focus resulted in recruitment trips to Vietnam, Taiwan, China, Jamaica, and Granada. Admission statistics reflect an increase in numbers from many of these markets. Based on enrolment trends across Canadian Universities, study permit success rates and our marketability (small class sizes, low tuition) we should yield strong numbers from Vietnam, India, and Pakistan in the coming year.

Budget Adjustments (Reallocations):

The following budget adjustments are requested in the Recruitment and Retention budget (5103).

- Requesting a code for Retention Programming (Motiv8, Student Leadership Certificate, Student Leaders, Fresh Start, Early Alert, Success1). All programming costs currently get lost under other categories (330, 312, 304, 201, 750).
- **5103-312 Other Rentals** - could be changed to reflect Recruitment Expenses instead of rentals
- **5103-301 Advertising** – \$10,000 to be re-allocated to new Retention Programming code.

Residence reallocation requests are included in Appendix A.

Budget Adjustments (Requests for additional funding):

Many of the strategic directions noted above will not require additional funding.

Group tutor fund – Request for additional \$5000

The demand for group tutor funding continues to rise. In 2018/2019, five high-fail courses were denied funding due to limited funds. There are many large second-year high fail courses and additional large first-year classes that cannot be supported.

Ancillary Operations transfer request (Appendix A)

The overall request is to transfer **\$342,068.14** from Ancillary Services to Residence Hall Programming Office. Please see Appendix A.

Renovations and Equipment Requests

1. Vinyl flooring – east side Student Services Offices - \$13,000

The carpet in the hallway and offices on the east side are in need of replacement. There are several areas where the carpet is torn and uneven, creating a tripping hazard for staff and students. This funding was initially allocated in the 2017/18 budget, however, due to delays, this project has not begun.

2. Electronic Door – Entrance to Indigenous Peoples' Centre - \$5,000

Throughout the past year, there have been several incidents of theft (e.g. phones, rings, food items) and inappropriate behaviour of non-university patrons in the Indigenous Peoples' Centre. This request is to install an electronic door in which all students can enter using their BU student card after 6 p.m. on days which the University is open. This door will help to ensure the safety and security of the many students who use the computers after regular business hours and prevent further thefts.

Appendix A – Residence Hall Programming Office Transfer Request

Residence Hall Programming Budget 2019-2020 Proposal

The overall request is to transfer **\$342,068.14** from Ancillary Services to Residence Hall Programming Office.

1. **Addition of Residence Clerk Salary to RHPO budget of up to \$50,571.70 (MGEU 4.6 Rate)**

In anticipation of a newly titled Residence Clerk, I'd like to request money in the budget for a salary up to \$50,571.70, which is the estimated salary to be expected for this position.

2. **Re-allocation of Student Staff Salaries**

Due to lower occupancy rates, we do not need as many Residence Assistants.

Reducing the Amount of Residence Assistants to 8 - Decrease from \$83,852.00 to \$67,755.84

- Decrease the amount of RA's from 10 to 8.
- This would leave approximately 40 resident students per RA.

Residence Programming Coordinator (RPC) - Increase from \$5580.00 to \$6934.44

- Facilitate, coordinate, and advertise events that are happening in residence.
- Act as a liaison between Student Services and Residence.
- Host events that incorporate learning and life skills outside the classroom.
- Student Assistant III at 18 hours per week (approx. 30 weeks)
- Same classification as last year, but increase from 12 hours to 18.

Academic Residence Programming Coordinator (ARPC) - Increase from \$6289.20 to \$6934.44

- Replace Academic Residence Assistants (The total sum of 4 ARA's salary was \$6289.20 last year)
- Act as liaison between Learning Skills Centre and Residence
- Coordinate the Academic Mentor Program under the guidance of the Residence Manager.
- Student Assistant III at 18 hours per week (approx. 30 weeks)
- Expectations for this position will be greater than what the four ARA's were in the past.

3. **Supplies and Other Expenses**

Change the title of Code 5102 301 to ADVERTISING/MARKETING

- Creates clarity for what the budget code should be used for

CONSUMABLE SUPPLIES (5102 304) – Decrease from \$3,600 to \$3,000

- Cut down on costs, but still leaves \$250.00 per month for consumables

FOOD PURCHASES (5102 330) – Decrease from \$3,600 to \$2,300

- Don't need as much food for RA Training (less days and less RA's to feed)
- Includes breakfast between RA's and Physical Plant to discuss the Fire Drill

POSTAGE (5102 308) – Decrease from \$500 to \$250

- Cut costs
- Haven't spent any money out of this line so far

PROGRAM EXPENSES (5102 335) – Increase from \$11,400 to \$17,100

PROGRAMMING EXPENSES 5102 335 - 2018/19 Budget Breakdown	
Program	Estimated Expense
Active Programming (\$400x8 RA's, \$1000 RPC, \$1000 ARPC)	\$ 5,200.00
Residence Orientation Supplies (Welcome Bags, Equipment Rentals and Staff Shirts)	\$ 1,500.00
Residence Contests and Prizes	\$ 2,000.00
Residence Council Administrative Fees (eg. Council honorariums)	\$ 8,400.00
Total Estimated Cost for 2019/2020	\$ 17,100.00

- Administrative Fees were not properly budgeted in the previous 2018-2019 Budget. Each council member (excluding the president) are given an honorarium of approximately \$200.00 per term

STAFF DEVELOPMENT/RA TRAINING (5102 345) – Decrease from \$4537 to \$3100

STAFF DEVELOPMENT (RA TRAINING) 5102 345 - 2019/20 Budget Breakdown	
Training/Development Opportunity	Estimated Expense
SPIN ASIST Training for all RA's (\$100x8)	\$ 800.00
Standard First Aid Reimbursement	\$ 600.00
Fire Safety Training with Fire Department	\$ 250.00
KLINIC Trauma Exposure Response	\$ 450.00
Misc./Additional Training	\$ 1,000.00
Total Estimated Cost for 2019/2020	\$ 3,100.00

Creation of RESIDENCE PROMOTIONS Budget Code – To total \$44,000

- I would like a different code to make it easier to differentiate between marketing for residence(advertisements, posters, etc.) and promotions we have for returning residence students
- \$50.00 Bookstore Credit x Approximately 80 students to accept the promotion = \$4000
- Estimated \$40,000 to account for when charging a Super Single Room for the price of a Single (only for those who take advantage of the promotion)
- \$483.60 is the average difference (across all three residence halls) between a single and a super single
- We estimate that 80 students will take advantage of the promotion
- \$483.60 x 80 = **\$38,687.47**

BUDGET SUBMISSION: 2019-20

Registrar's Office

Unit Overview

The Registrar's Office (RO), under the leadership of the University Registrar, consists of several areas that affect the student experience at BU from application through graduation and that influence the reputation of Brandon University: Admissions Office (four employees), PLAR Office (.25 employees), Scholarships & Awards Office (.5 employees), Records & Registration functions (2 employees), Senate Office (one employee).

It is anticipated that one additional staff member, the Research Analyst, will be added to the Registrar's Office when the Director of Institutional Analysis retires at the end of March 2019. This addition will allow the Registrar's Office to play a more active role in providing data and analysis that will assist in unit and Faculty/department decision making across the student life cycle.

Trends & Issues

The Academic Plan indicates that Priority A is "to distinguish Brandon University as a leading student-centred institution of choice for students." From a Registrar's Office perspective, this requires that we be able to admit students quickly, register them cleanly, track their progress accurately and transparently, assist them in accessing all institutional financial supports that might be available to them, and graduate them smoothly.

The Board of Governors' decision to approve the University's hiring of a consultant to assist the University with moving towards renewal of its core administrative systems has been received by the RO with relief and excitement. If this project comes to fruition, the Registrar's Office will be much better positioned to fulfill the above-mentioned functions successfully. As a result, the first priority for all areas within this unit over the next year will be participation in the Process Reimagine and Redesign work facilitated by CampusWorks along with continued emphasis on existing policy simplification and process improvement.

Several important initiatives have already been implemented successfully and/or have continued development over the last year with few, if any, additional financial resources required, including the following:

- Finalization of the implementation of a rebuild of the admissions module of the University's institutional records system, leading to increased system integration, consistent and transparent processes for all students, and complete and accurate reporting of admissions data (Academic Plan Priority A, F);
- Development and Senate approval of a comprehensive institutional final examinations policy that will bring consistency and structure to the conduct of final examinations, including the addition of a mandatory invigilation requirement, contributing to a culture of academic integrity on campus (Academic Plan Priority A);

- (Still in progress) Development of a Registrar's Office website to house comprehensive student records and registration information in a clear, user-friendly format (Academic Plan Priority A);
- (Still in progress) Restructuring staffing within the Admissions Office to clarify roles and responsibilities and enhance the flow of work, leading to a cleaner admission experience for applicants (Academic Plan Priority A)
- Revision of the Director of Admissions position description to become the Director of Admissions and Awards, allowing for greater alignment and integration between the admissions and entrance award processes (Academic Plan Priority A)

One trend of importance to the Registrar's Office in recent and upcoming years is the continued, significant year-over-year increase in the number of admission applications received by the University. As the admissions reports show, application numbers have nearly doubled since 2016. Changes made to transfer regulations and processes in 2016 created some capacity in the Admissions Office to absorb the additional work created by these increases. However, that capacity has now been exceeded, and application numbers (primarily from international applications) continue to increase dramatically, with limited opportunities for further process improvements without significant technological renewal.

Budget Requests

Overtime & Casual support for Admissions Office during peak period (January through August)	\$11,000 annually through implementation of ERP
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Given the continually increasing application numbers, the Admissions Office is operating at or just beyond the maximum margins of acceptable application turn-around times through the entire admissions cycle, which is hindering its ability to achieve goals related to Priority A of the Academic Plan. At this time, it is not prudent to request additional permanent staff for the Admissions Office given that a future ERP implementation will significantly change processes and, by extension, skills and abilities required by staff in the Admissions Office. This interim request allows the unit to use overtime for existing staff on a limited basis as well as to hire casual support to assist with the most basic, but time-consuming, functions of the office (such as filing, opening and sorting mail, scanning documents, etc.). This will allow the unit to maintain acceptable application processing times in a pre-ERP environment.

Moving allowance for Director of Admissions & Awards (if successful candidate is from outside Brandon &/or MB)	Approx. \$6,000
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The University is seeking highly qualified and experienced candidates for this important leadership role. Should the successful candidate come to BU from outside Brandon and/or Manitoba, as part of BU's recruitment process, the candidate will need financial incentive/assistance to move and become established here.

At this time, the RO envisions no other major changes in expenditures for 2019-20. The unit's focus will continue to be on participating in the ERP preparation process and on reviewing and revising policies and practices to better meet the needs of students so that BU can distinguish itself "as a leading student-centred institution of choice for students."

BRANDON UNIVERSITY ** UNIVERSITY REGISTRAR
REFERENCE BUDGET
APRIL 2019 TO MARCH 2020**

2019 BUDGET REQUESTS

		5501	5502	5503	5505	2019/20	2019 BUDGET REQUESTS				COMMENTS/EXPLANATIONS	
EXPENDITURE:		REG. OFFICE	ADMISS.	SENATE	CONVOC	REF'NCE BUDGET	5501 - Registrar REQUESTED BUDGET	5502 - Admissions REQUESTED BUDGET	5503 - Senate REQUESTED BUDGET	5505 - Convocation REQUESTED BUDGET		
001	Acad./Sabb/L.A.	20,811	104,809			0	125,620	20,811	104,809		0	
003	F.T. Support	377,692	110,421	61,415		0	549,528	377,692	110,421	61,415	0	
004	P.T. Support	0	0			0	0	0			0	
005	P.T./Student Assistants/Casual	6,227	0		382		6,609	5,000	11,000		2,382	5501 - Only need enough to cover one term of final exam invigilation; 5502 - Need enough to cover overtime & support staff for peak period given increased applications; 5503 - increase to cover actual costs
099/199	Recoveries	0	0			0	0	0			0	
100	Benefits	81,755	43,907	12,406	17		138,085	81,755	43,907	12,406	17	
SUB-TOTAL: SALARIES & BENEFITS:		486,486	259,137	73,821	399		819,843	485,259	270,137	73,821	2,399	
201/02/06	Travel/Moving/Recruitment	510	306		6,120		6,936	510	6,306		6,120	Extra \$6000 eeded in case successful candidate for Director, Admissions & Awards is from outside of MB (moving allowance)
204/05/10	Prof. Dev. Allowances	2,500	2,000			0	4,500	2,500	2,000		0	
214	Student Travel Fund	0	0			0	0	0			0	
299	Recoveries	0	0			0	0	0			0	
SUB-TOTAL: TRAVEL & MOVING:		3,010	2,306	0	6,120		11,436	3,010	8,306	0	6,120	
301	Advertising	0	0		408		408	0	0		408	
302	Special Allowances	0	0		930		930	0	0		930	
304	Consumables	2,040	1,530	765	7,140		11,475	2,040	3,530	765	7,140	5502 - increase to reflect actual costs
305	Photocopying - Printing	4,080	6,630	2,040	6,630		19,380	4,080	6,630	2,040	7,630	5505 - increase to reflect actual costs
307	Membership Subscriptions	510	0		0		510	600	0		0	5501 - increase to reflect actual costs
308	Postage	1,275	10,200	255	1,632		13,362	1,275	8,200	255	2,032	5502 - reduction to reflect actual costs; 5505 - increase to reflect actual costs
309	Telephone - Long Dist.	510	102	255	0		867	1,000	102	255	0	5501 - increase to reflect actual costs
310	Telephone - Rental	1,845	1,683	622	0		4,150	1,845	1,683	622	0	5501 - increase to reflect actual costs
311	Repairs & Maintenance	128	0	51	0		179	128	0	51	0	
312	Other Rentals	0	0		6,120		6,120	0	0		6,120	
314	Consulting	0	0		0		0	0	0		0	
317	Special Functions	0	0		6,120		6,120	0	0		6,120	
318	Promotion & Recruitment						0					
326	Service Contracts	0	0		1,530		1,530	0	0		1,530	
330	Food	510	0	306	4,090		4,906	750	0	400	4,090	5501 & 5503 - increases to reflect actual costs
345	Staff Development	520	0		0		520	520	0		0	
354	Fax Expenses	1,020	510		0		1,530	500	510	200	0	5501 - reduce to reflect actual costs; 5503 - increase to reflect actual costs
358	Software Licensing	0	0		0		0	0	0		0	
369	Elders	0	0		0		0	0	0		0	
374	PLAR	1,530	0		0		1,530	1,530	0		0	
388	Credit Card Collection Fee	832	0				832	832	0		0	
393	Equipment - furniture (under \$1000)	0	0		0		0	0	0		0	
399	Recoveries	-2,500	0		0		-2,500	-2,500	0		0	

***	Unallocated	0	0	0	0	0	0	0
	SUB-TOTAL: SUPPLIES & OTHER EXPS:	12,300	20,655	4,294	34,600	71,850	12,600	20,655
507	Program Revenue	-8,800	0		0	-8,800	-9,567	0
510	Other Revenue	-6,250	0		0	-6,250	-8,250	0
531	Document Evaluation/LOP	-6,250	0		0	-6,250	-6,250	0
	SUB-TOTAL: REVENUES	-21,300	0	0	0	-21,300	-24,067	0
901	Equipment purchases	0	0		0	0	0	0
	SUB-TOTAL: EQUIPMENT:	0	0	0	0	0	0	0
	ANNUAL BUDGET:	480,496	282,098	78,115	41,119	881,829	476,802	299,098
								78,409
								44,520
								898,828

Total is \$17,000 more than initial reference budget because of inclusion of two special budget requests (\$11,000 casual support for Admissions and \$6,000 moving allowance for Director of Admissions & Awards)

BOBCAT ATHLETICS



Memo

Date: Feb. 7, 2019

To: Scott Lamont, Vice President, Administration and Finance

From: Russ Paddock

Re: Athletics Budget Submission

Brandon University Athletics engages the community, assists in student recruitment, strengthens alumni relationships, enhances institutional pride and campus spirit through the visibility of Bobcat games and a variety of other programs. The unit strives to develop new initiatives that continue to build on these areas while promoting Brandon University within the region and beyond.

The impact and value of BU Athletics has never been higher. Over 60 local businesses support our programs with varying financial commitments. In addition to direct contact via Bobcat games, youth programming and volunteer activities; digital engagement with students, alumni, sponsors, supporters, parents and potential recruits continues to grow. Please see a brief summary below:

Sidarm website – Started in 2012, migrating from the BU site to a third-party provider. A renewed website was unveiled in the fall of 2018. This provides more dedicated coverage of BU Athletics as well as a separate site for the Healthy Living Centre and Campus Recreation. Average views in-season are approximately 75,000 per month.

BU Athletics is very active on social media, engaging followers with current stories including photos and video on a daily to weekly basis. Through a new opportunity with USPORTS, objective data regarding the reach of social media activities is provided on a weekly basis via crowdangle analytics. The Canada West Universities leaderboard compares Twitter, Facebook and Instagram channels of BU Athletics with those of the other sixteen universities in the Canada West Athletic Conference. A sample of our Facebook results for the week ending February 3 is shown below with the totals for all registered accounts at the top.

NAME PAGE LIKES (GROWTH)	INTERACTION RATE	TOTAL INTERACTIONS	VIEWS ON OWNED VIDEOS	AVG DAILY POSTS
TOTAL	-	9,866	55,058	311
1st  University of... 7,214 +15	0.93%	2,375	6,585	5
2nd  Brandon University... 2,618 +8	2.447%	1,091	12,691	2.43
3rd  UNBC Timberwolves 2,999 +2	1.667%	752	4,025	2.14
4th  Huskie Athletics 5,315 +16	1.848%	686	2,759	

Canada West TV and WCG TV – All Bobcat Volleyball and Basketball games are televised locally on WCG. While the viewership is not known, athletics staff receive many comments from individuals that watch from home. Regarding Canada West TV, the Canada West conference has systematically improved the quality of conference webcasts in recent years. As a result, viewership has increased in spite of a pay per view model that has been in place for three years. The Brandon at Alberta Men’s Volleyball game on Jan. 11, 2019 was the highest viewed game of the season in the Conference and first to receive over 600 viewers since the pay per view model was introduced. The January 12 game between the same teams had 569 paid viewers.

Bobcat Game Production – Improving the entertainment experience and thus increasing attendance, has been an Athletics goal since the opening of the HLC. Noteworthy improvements in the past few seasons include: video screen, digital 50-50, electronic ticket scanning, in-game contests, promotions and improved spectator satisfaction relating to food service. Group / VIP seating around the track has increased from the Bobcat Den to now include five areas suitable for twenty guests. These spectators receive appetizers and bar service as part of their use of the space for their group. All five of these group areas were reserved for all volleyball games this season with a few openings during basketball events.

In the past year, Bobcat volleyball, basketball and soccer teams have organized: summer youth sport camps on campus, in-season clinics, competitive youth sport clubs, school and club tournaments, school visits and sport specific camps in many rural communities throughout Manitoba. In addition to these organized instructional programs, youth sport tournaments organized by Bobcat coaches bring over 2500 youth to the HLC for multi-day tournaments. For the 3rd consecutive year the Bobcat school initiative has been very successful. Another 2000 school children from throughout Western MB visited Brandon University to view live Bobcat action. Approximately 1200 students attended the basketball games vs. the University of British Columbia on Jan. 18, 2019 and approximately 800 students attended the volleyball games vs the University of Calgary on Nov. 16, 2018.

The past year has seen several noteworthy events and achievements for the Athletics unit. The Men's volleyball team has been ranked #1 in the country since early January 2019 and will be hosting play-offs later in February. Brandon University was also awarded the hosting rights to the 2021 USPORTS Men's Volleyball Championship.

During Homecoming in October, another group of alumni were inducted into the Dick and Verda McDonald Sports Wall of Fame with approximately 400 people in attendance. A basketball reunion was also part of the weekend with over 150 former College Caps / Bobcat basketball alumni and guests from in attendance.

Planning is well underway for the 2019 Wall of Fame Induction ceremony that will connect with BU Homecoming and a Bobcat Volleyball reunion that is expected to be well attended.

BU Athletics created a new initiative in July 2018 by taking over an established charity golf tournament. The Bobcat BIRT Cup took place on July 13, 2018 with \$29000 raised contributing to the Bobcat BIRT Cup Athletic Scholarship endowment fund as well as three local charities.

Overall, these initiatives have increased positive interaction with the community and alumni for the unit and for the University while creating greater awareness of Brandon University throughout the province, region, country and internationally. BU Athletics programming brings tens of thousands of individuals to campus annually and connects many more off campus which strengthens student recruitment initiatives of the university in general.

These initiatives have also enhanced campus partnerships. Advancement and External Relations has hosted several successful alumni events at Bobcat games and has also worked closely with Athletics to incorporate the Wall of Fame Induction into BU Homecoming. The Recruitment and Retention area utilizes a number of Bobcat events to meet potential new students to Brandon University.

The Brandon University Sports Medicine Clinic provides Athletic Therapy services through the BU Athletic Therapist. Physiotherapy services via a partnership with Dynamic Physiotherapy and Sports Injuries Clinic began providing services to students, staff and community members in January 2018. Future plans include adding massage therapy services and potentially other professionals in the SMC. Significant investment and construction were required to meet building code requirements, allowing Dynamic Physio to operate in conjunction with BU Athletic Therapy. This investment will require future SMC revenue generation to pay off the cost of

bringing the building space up to code.

Future Plans

2019-20 – BU athletics will continue to develop a more comprehensive program to support student athletes from a Sports Science perspective. An enhanced program was instituted for the 2018-19 season with additional support still to occur. The Athletic Director will work with the Athletic Therapist to increase support to athletes and coaches in the areas of strength and conditioning, nutrition, sport psychology, mental health and recovery among other areas. Additional funding will be raised by the teams and the unit to provide improved support through a centrally coordinated system. These enhancements will improve the profile of the Bobcat teams, support their pursuit of excellence and assist in the recruitment of the best student athletes.

2019-20 - Additional funding is requested to partner with the Music Faculty to create a Brandon University Pep band. Required sessional stipends for the Faculty of Music to lead this program are unknown at this time. This program would make us unique compared to most other Canadian Universities and in many ways it would be a natural fit for Brandon University. The BU music program and the athletic program are both well-known across the country. Creating a pep band with BU students would raise the profile of both programs by showcasing the talent of the music students to a new audience while enhancing the quality and reputation of the Bobcat game experience. The pep band could also be utilized at other university functions to create positive atmosphere and generate school spirit. The amount of one-time funding requested to purchase equipment is \$30 000 (equipment could be purchased in stages). \$5000 of permanent funding would be required to provide honourariums to band members. Dialogue with the Dean of Music is required.

2021-22 and beyond - Brandon University, as a member of the Manitoba Colleges Athletic Conference (MCAC), is currently in the process of applying for membership to the Canadian Colleges Athletic Conference (CCAA). A successful application would mean a national championship berth for the winner of the MCAC in men's and women's soccer. This will involve the potential of some additional funding to attend a national championship.

Notes on current budget

USPORTS – An 3% increase in fees will be assessed for 2019-20 (approximately a \$600 increase)

Canada West – An increase in fees of approximately 3% is expected for 2019-20 (approximately a \$2000 increase).

To Whom It May Concern:

Brandon University Campus Recreation will not need any additional staffing for the 2019-20 academic year. We are operating very well with the student assistants in charge of supervising our intramural programming, club set up and takedowns, as well as the consultants that we have hired for our fitness classes.

Campus Recreation offers a wide variety of activities from fitness classes, and intramurals, to dance clubs and youth programs. Our goal is to truly have something for everyone, serving not only our students and University, but also the Westman region as a whole. All students and Healthy living center members receive a discounted rate on their club and fitness class fees.

We are currently offering the following fitness programs:

Flow Yoga, Fundamentals of Yoga, Zumba, PT5, Strollercize, Kickboxing, Bootcamp

Intramurals:

Co-Ed Basketball, Volleyball, and Soccer.

Clubs:

Badminton, Dance, Table Tennis and Pickleball

Youth Programming:

Rising Stars and 2 Floorball leagues.

All intramural programming is free for students, along with our Dance Club. Other clubs are just \$10 for our BU Students to join. Healthy Living Center members also may join in on our Zumba classes, free of charge.

In our Strategic plan we looked to generate an additional 4-6%, roughly \$1400 for the year. The success of our Pickleball program with 146 members, spring yoga sessions, and new strollercize we were able to generate those funds this year. We have also established a new Floorball program that has brought in close to an additional \$5000 this year. Currently, we will not be increasing our prices for the 2019-20 year.

Sincerely,

Gil Cheung

Brandon University Campus Recreation Director

Healthy Living Centre

Memo



Date: Feb. 8, 2019

To: Scott Lamont, Vice President, Administration and Finance
Susan Smale, Director of Business Operations

From: Russ Paddock

Re: HLC Budget Submission

The Healthy Living Centre is a well-used facility on the Brandon University campus. It is home to the Brandon University Bobcats, BU Campus Recreation, BU Mini-University and the Department of Physical Education. It is a point of daily engagement with the community bringing tens of thousands of visitors to campus every year for Mini-U, sport camps, Bobcat games, sport clubs, tournaments and much more.

In addition to Brandon University Convocation Ceremonies, many large community events are held at the HLC each year. The most notable of these are the Brandon School Division High School Graduation ceremonies, the Western Manitoba Science Fair, and many multi-day large youth sport tournaments.

The HLC Fitness Centre and track support the health and wellness of the BU campus and the broader community. Approximately 1800 of BU's students have validated their access to the facility this year. There are also close to 1000 track and fitness centre members from the community. Youth programming in the HLC occurs throughout the year via mini-U, summer sports camps and many other initiatives including Junior Bobcat Basketball, Mini-Cats Volleyball and Rising Stars.

The BU Bobcats attract well over 10 000 spectators throughout the season. In addition, the HLC also hosts at least 10 large tournaments annually that can include as many as 700 athletes and thousands of spectators per event. Many adult sport groups are also weekly users of the HLC throughout the year. The largest of these is the Brandon Co-ed Volleyball league that organizes most of the games for its 55 team league in the HLC on Thursday nights from September to April.

Future Plans - While the gymnasiums and the walking track are used extensively throughout the year, there is still room for growth with improved marketing and adjustments to gymnasium scheduling. However, the fitness centre is one of many in a highly competitive marketplace in Brandon. The opening of Good Life Fitness in 2017 has caused a significant decline in memberships in both last year and the current year's budget.

The HLC has undergone many changes in the past year. Since October, the HLC now has its own

website where previously it was part of the Athletics site. This will provide for more dedicated promotion of HLC business. At the same time there has been considerable integration between Athletics and the HLC, providing a more effective and efficient daily operation.

So while there have been many improvements there are also some serious challenges to the operation. Many commercial fitness centres replace cardio equipment every 3 to 5 years. This lowers repair costs and reduces downtime with new equipment. Also, the latest technology assists in keeping members engaged and improves retention. There has been no new cardio equipment since the HLC opened in 2012, meaning the existing equipment is almost through its 7th academic year.

Prospective members consider the features of fitness facilities from many perspectives. The track is certainly one benefit the HLC has over other local facilities. Current, reliable equipment and technology is certainly another important feature. Access to open gym times is another highly regarded benefit to membership. The HLC is challenged to consistently offer this to members without easy to use retractable basketball hoops on the south court. If these can be installed in the summer of 2019, dedicated open gym time will be scheduled and promoted to members. Prospective and current members also are interested in fitness class options. Both the YMCA and Good Life offer free classes as part of their membership fee. The current system at BU and the role of the campus recreation director in the scheduling of fitness classes for members is problematic.

Fees - There have been no fee increases in the past three years. This budget proposal presents a 5% increase gym rental rates. This will result in approximately an approximately \$5000 increase in revenue. Track membership fees are also proposed to increase by 5%. The track is currently unique to Brandon and its membership numbers have increased slightly in the past three years. This increase would result in approximately another \$3500 in revenue. While full fitness centre memberships have declined for the past several years a 2% increase is proposed. This will result in approximately a \$2500 increase in revenue based on existing members.

These increases and improved membership numbers are required to start the process of equipment renewal.

Administration and Finance
Budget Submission for the 2019-2020 Operating Budget
With a Three-year Outlook to 2022

This budget document for Administration and Finance is for a specific subset of the responsibilities of the office, as follows:

- Human Resources
- Financial and Registration Services
- Physical Plant
- Office of the Vice-President

Other budget units responsible to the office are submitted separately, and are as follows:

- Information Technology Services
- Healthy Living Centre
- Athletics
- Recreation Services
- Ancillary Services

Trends and issues, Unit Program Plans and Activities, and Potential Impacts

Human Resources – Striving for Excellence 2019-2020

a. Continued Process Improvement & Maximizing Operational Efficiencies

Human Resources will continue to look for opportunities to maximize our information systems. With two current systems, Avanti for payroll and EmpCentre for HR time and attendance, we are looking to streamline and move to using Avanti for both responsibilities or considering another option, depending on the functionality of a HR/Payroll module identified through the ERP Project. We look forward to the reimagine and redesign phase of the ERP Project to help identify ways we can serve staff and faculty in a more efficient way, even outside of a systems solution. There may be overlap in continuing to operate two systems while we assess the best solution.

b. Performance Feedback and Development

In 2019, a new performance management tool will be rolled out to all non-faculty Brandon University employees. The Performance Feedback and Development resource will allow HR to evaluate common development needs for non-faculty and support planning efforts for training, etc. This, in conjunction with a training & development needs assessment survey conducted in 2018, suggests that additional financial resources will be required to accommodate the continued development of our faculty and staff.

Financial requirements

While it is anticipated that the existing financial resources allocated to Human Resources will support

the majority of what has been articulated above, it is likely there will be support required to continue to maintain Avanti and EmpCentre until such time in 2019-20 that a decision has been made as noted above. The cost of this has not been determined.

Other requirements:

- Student assistants – a **one-time allocation of \$2,800** for data cleanup in preparation for the time and attendance selection decision.
- Telephone rentals – with additional staff hired in recent years, the phone budget is inadequate to cover all costs so **\$1,000 is required**.

Financial and Registration Services:

Trends:

- Our current administrative system continues to be a challenge for the department, which negatively affects the student experience. We are all very excited for the next steps of the ERP.
- The numbers of student payment arrangements are increasing. In two years we have seen a 50% increase in the number of arrangements to manage.
- Students are increasingly questioning each separate fee they are assessed and challenging the relevance of the fees. This takes time and creates a frustrating experience for students.

Strategies:

- Our current state of manual processes, navigating a system that continuously breaks, and along with increasing transactional workloads is putting more staff at full capacity in the front-end registration side of the operation. We are currently working with the team to identify the tasks that can be redistributed to the other staff, to even out the workload. I believe we have the capacity in the department to accomplish this, but the capacity to plan and train staff to accomplish this is holding up progress.
- An overhaul of the student fee structure is needed, as a start, to review the fees being charged. The archaic admin system, combined with layers of complicated programming that often fail, results in corrections to student accounts. This does not please students.
- We are investigating options for student financing. We are trying to find out what we can do to help students financially succeed and if there services that we could be providing that would further help them.

Savings/Needs:

- The majority of the budget allocated to Financial & Registration covers salaries, legal & audit expenses and University-wide insurance coverage expense.

- Financial & Registration also has the responsibility of the Print & Mail Services operation. An unexpected equipment breakdown this year that was critical to the operation, resulted in F&R covering the cost to replace the equipment.
- Because of the continuing uncertainty in the future of Campus Manitoba, it is important to note that \$91,000 in recoveries are transferred into the F&R operation each year from Campus Manitoba. Should these recoveries end, we will require the majority of it to be replaced from central operating funds.

Print & Mail Services:

We are projecting the operation to be approximately \$10,000 behind in revenue recoveries, as compared to the previous three years. More analysis is being done, although this is not unexpected. The trend has been that departments are increasingly taking care of their own needs, or outsourcing their printing.

In 2018-19, the Print Shop was also faced with an unexpected breakdown of an essential printer. We found an alternative (less expensive) option, which has been able to keep their operation going. We are projecting an overall \$13,000 deficit in the operation to year end, which excludes this equipment purchase.

As previously mentioned, this operation needs to be reviewed in conjunction with the Director of Business Operations, to make a recommendation on the future of the operation. This must become a priority, as a lot of the equipment is nearing the end of its useful life.

ERP system and Financial Reporting Changes:

These are significant projects that will require a lot of people and financial resources for our department, along with the entire University in the coming years. I would expect our department, particularly my role as Director, will require back-fill once we enter the implementation stage. I am hoping we will have the opportunity to contract with Deb Berkan after her retirement to assist with the financial reporting and the ERP implementation. There may need to be additional staff hired on a term basis to help with the existing operation, especially during peak times to enable the current staff to work on the ERP. **These costs have not been quantified yet.**

Physical Plant:

The Department of Physical Plant is comprised of 6 management and administrative staff, 10 trade-qualified staff, and 21.5 Building Service Workers and Cleaners for a total compliment of 37.5. Seven of the BSW positions are funded by Ancillary services and the Healthy Living Centre budgets. From time to time additional positions are hired on a temporary basis and funded out of cost-recovery projects.

Currently, an electrician has been hired to replace lighting on campus with LED fixtures. This is a cost-

recovery program to be funded from expected energy savings over a period of 2-3 years.

The Student Groundskeeper line is significantly underfunded at \$3,322 and **requires an addition of \$6,828** for a total of \$10,150, based on an hourly rate of \$17.50 per hour specified in the IUOE(D) Collective Agreement, for the spring and summer period.

Strategic Direction

Physical Plant staff and management continue to work towards improving the work request through to billing system and in conjunction with that task, building capacity to manage projects in house, thereby reducing overhead costs from outside contractors and managing projects and risks within the Department.

Like most publically funded facilities, University facilities are aging and require maintenance, repair and upgrading. A number of the projects listed below reflect that reality.

Budget:

- Louis Riel Room – electric re-heat to improve air supply and temperature control
 - \$20,000
- Education Building – air supply duct cleaning
 - \$15,000
- Brodie Building – duct cleaning and repair
 - No estimate pending anticipated renovation to the entire building
- Library basement – egress to meet building code
 - **\$150,000 of which \$50,000 was funded in a previous budget**
- McMaster plumbing riser – Phase 4 will be done in 2019 and planning started for phase 5.
 - \$450 to \$900,000 per phase
- Drainage around buildings to run water away from foundations
 - \$15,000
- Electric feeder cables – installed in the 1960s, these 5kV cables have failed four times in the last three years, taking up to one half of the campus electrical power down until it could be repaired. Manitoba Hydro International is assisting with both a redesign of the system and a way to build redundant or alternate paths into the system to isolate failures efficiently to allow most of the campus to operate while specific repairs can be done.
 - To be determined

Vice-President's Office:

There are a wide range of projects and strategic initiatives underway. Almost all have resource implications. Many are very significant requiring continual determination of strategic direction, and identification of sources of resources and strategies to achieve the goals.

- Downtown – Four proponents have been asked to develop proposals to design, finance and build a Downtown development. The proposals are due at the end of February. A component of these proposals will be a portion that will be the responsibility of the University to acquire and to operate, centred around a black box theatre. Student residences will be another component that will benefit the University community but should not be a cost to the University.

- Fleming student family housing – This project remains on hold while the Province pursues its promised agenda of fiscally responsible governance. It appears that this project may not be considered until perhaps 2020.
- McMaster Hall plumbing stacks and associated renovations continue. Three of eight are completed. A fourth is planned to be completed in 2019. The fifth is in planning, using major capital funding from the Province, for 2020.
- Brodie Science Building – Prairie Architects and a team of consultants have been hired to assess the condition of the building and to recommend renovations and redesign of the building within established budgets of \$20 and \$40 million. Extensive consultations have been conducted and initial concepts presented to the Science and broader campus community. The report is expected in February. This will form the basis of a more detailed request for funding from multiple levels of government and for future fundraising for the project.
- Enterprise Resource Planning software (ERP) – The Board of Governors approved the hiring of Campus Works to assist the University with needs assessment, process mapping, development of a request for proposals for a software solution to meet the identified needs of the University, and the selection of a system. In about January 2020, the Board will be presented with that selection and asked to approve the purchase and implementation of the selected system. With the continued assistance of Campus Works, the University will then spend up to 6 years implementing the system and up to 10 years paying the capital implementation costs of the system. This is likely one of the most significant operational changes to affect the University in decades, requiring the dedication of significant financial and human resources for an extended period of time. It is expected to transform the University and its interactions with students, staff and faculty and bring the institution into step with others across North America.
- Budget sustainability – In consideration of a decade of pension deficits, required use of surplus funds, new legislated changes imposed on the University, the afore mentioned ERP system implementation and other decisions by the Board, it is expected that the budget will move into a more sustainable position and resources will be available to be directed to new initiatives and service requirements for students. Positive, specific and constructive steps are being taken to allow this to happen.
- Collective Bargaining - The BUFA Collective Agreement expires in March 2019. Collective bargaining is currently underway. In 2020, the Collective Agreements with MGEU, IUOE and PSAC will expire and bargaining will start in the months leading up to those expiry dates.
- Emergency response and security review – Brandon University is a major employer in the City and responsible for upwards of 5,000 people at any point in time. Being able to manage when emergencies arise, as an institution and as part of our City and Province, is important. A comprehensive and coordinated plan is being developed over the next few years for every building and operation on campus, involving campus and community resources, to ensure BU is prepared to act when the need arises.
- Enrolment – Enrolment has been growing rapidly in recent years for undergraduate and

graduate students, first year students, international and Indigenous students. In 2018-19, domestic enrolment has begun to level off, while international student growth remains strong. We anticipate that all enrolment will soften into 2019-20. We expect that services to retain students and assist them to successfully complete programs will have to be a priority.

- Chief Information Officer – With the changeover of the leaders in the Library and IT Services, the University has decided to search for one leader to oversee the strategic direction for both operations, aided by operational leadership from within each of the operations. This is a fairly unique combination of responsibilities in Canada and a search consultant has been engaged to assist with the task. The goal is to have a person in place for early fall 2019.

Line-by-line budget reallocation: This will be communicated directly with the Budget Office.

Financial requirements in summary

Human Resources:

- Student assistants \$2,800
- Telephone rental \$1,000

Physical Plant:

- Groundskeeper \$6,828
- Library egress \$50,000

Brandon University Ancillary Services 2019-2020 Budget Submission

Brandon University Ancillary Services is responsible for the operation of the following units:

- Residence Facilities
- I.D Card Centre
- Parking
- Conference Services
- Food Services
- Campus Books

The Brandon University Ancillary Service's mission is to elevate the experience and success of students, faculty, staff, and guests at Brandon University, by providing exceptional service in our core Ancillary areas. We play an integral role in both the recruitment and retention of our students.

Ancillary Services is a cost-recovery unit. The Ancillary Services budget is responsible for the funding of the Residence Halls Programs Office (RHPO) budget that is managed under the Students Services portfolio. The 2019-2020 allocation to RHPO is \$342,068.14. Additionally, when Ancillary Services produces a surplus at year-end, it is expected to contribute towards the University's operating budget. Finally, in order to provide desirable facilities and services, Ancillary must re-invest into the operation by funding renovations and equipment and new purchases.

For the 2019-2020 budget year, the Ancillary Services team is projecting a residence population based on an average of 300 students. The below table demonstrates residence occupancy numbers for the past six years. As demonstrated, we are still unable to determine a trend in our occupancy numbers so we continue to budget conservatively.

All Residents by Type	Academic year					
	2013	2014	2015	2016	2017	2018
A.C.C.	38	42	57	43	54	33
ACTIVE GRAD	1	2	5	6	6	2
EAP STUDENT	3		22	1	31	23
FACULTY/STAFF	1	1	1	1	0	0
SPONSORED STUDENT	17	25	30	12	14	21
STUDENT ACCOUNT	190	196	225	231	247	234
WAIVERS					1	5
MISCELLANEOUS ACCOUNT					1	1
Grand Total	250	266	340	294	354	319

Residence Facilities & Rental Properties

Brandon University has three dormitory style residence buildings. Flora Cowan, an all-female residence built in 1961. Darrach Hall, an all-male residence built in 1960. McMaster Hall, an all gender residence built in 1969. Each residence building has an apartment suite that has been updated this past year and is now ready to be rented to faculty or staff on a short term or long-term basis.

The Ancillary Services team will devote resources to the following investments for our residence facilities operation over the course of 2019 and 2020.

- IT Services is rolling out plans to upgrade internet in Residence Halls with wireless access, similar to that of many hotels. Residence guests will no longer be required to rely on physical wired connections and be able to use their connected device throughout the residence complex. The rollout will start in McMaster Hall then on to Flora Cowan and Darrach Hall.
- Annual painting in residence buildings. Colored accent walls are new to the painting renewal plan in order to enhance the student experience.
- Flora Cowan kitchenette upgrade
- Sound reduction panels for McMaster lounge spaces
- Bathroom floor tile renewal for Darrach Hall bathrooms
- Update to Louis Riel public washrooms
- \$30,000 investment of annual renewals of mattresses, linens, lounge furniture, fridges, etc.
- McMaster Hall furniture renewal

Ancillary Services also carries the mortgage and is responsible for the upkeep of three residential rental properties.

Residence room rates will increase by 2%

I.D Centre

The I.D Card Centre provides student cards to every student on an annual basis. We also provide the card printing service to our Nursing placement students in Winnipeg and Brandon.

Investments in new cameras were recently made which in turn resulted in better quality pictures.

Ancillary Services will continue to explore the viability of a “one card” system for the future.

I.D card fees will not increase this year.

Parking

Parking Services at BU offers parking to over 833 customers on a yearly basis in nine parking lots and has five metered and dispenser lots for use for external customers. Many of our parking lots require resurfacing and significant investments will have to be made over the next 5 to 10 year period. In May of 2019, Lot 11 is scheduled to be resurfaced.

Non-serviced parking rates will increase by 4% and serviced lots will increase by 3%.

Conference Services

Various small conferences and events are planned for the 2019 2020 budget year with no large conferences planned. Ancillary Services is currently working with Brandon First on a 2022 bid that would generate a capacity event for our residence buildings.

New this year is our desire to increase numbers on campus during our summer months by promoting residence as a place to stay for non-studying students that require housing over the summer.

Casual accommodation rates as well as meeting room rates will increase by 2%.

Food Services

The Brandon University Food Services operation provides meals to all students living in our three residences. It provides food to the greater BU community (non-residence students, faculty and staff) and provides catering to internal departments for meetings and meals. The operation also provides catering to external customers using BU facilities; provides off-site catering and prepares meals for events such as weddings and large conferences up to 500 people.

The mandatory meal program for our residence students will increase by 1%.

Campus Books

Follett of Canada has been operating our campus bookstore since April of 2016. We continue to see improvements in the operation since experiencing some challenges that occurred due to the transition. When we are able to generate a surplus at year-end, we share 50% of the profit with our Brandon University Student Union.

**Eckhardt-Gramatté Conservatory of Music
Brandon University**

**2019/2020
Budget Notes.**

Revenue

- 106/107** **The additional revenue reflects an influx of beginner piano students.**
110/111 **The Music for Children program continues to struggle with enrolment and continuity as we experience frequent turnover with course instructors.**
118/119 **The Suzuki program has hired a new violin and piano instructor to help boost enrolment.**

Expenditures

- 004** **Represents residual expenses from the previous budget year to create and maintain a Facebook page.**
60 **Music for Children classes will continue to be offered as they are an important feeder for our other Conservatory programs.**
64 **The Conservatory Chorale program is undergoing a changing of the guard. Our current director has reduced her hours and a conductor from the community has been employed to carry on her legacy.**
68 **The hiring of a Suzuki piano instructor will complement the string program.**
302 **Additional expenses represents social media and website updates in addition to the hiring of jurors for our annual scholarship auditions.**

**BRANDON UNIVERSITY - BUDGET
ECKHARDT-GRAMMATTE CONSERVATORY OF MUSIC**

		BUDGET 19/20	BUDGET 20/21	BUDGET 21/22	BUDGET 22/23
Revenues					
30011xx	Tuition revenues	(405,900)	(414,500)	420,000	425,000
503	Brandon University Foundation	(17,000)	(17,000)	17,000	17,000
507	Program Revenue	-	-		
	Total Revenues	(422,900)	(431,500)	437,000	442,000
Expenses					
Personnel Services					
002	Academic salaries	39,000	40,000	41,000	42,000
005	Student Assistants	1,400	1,500	1,500	1,500
017/020	Piano/Sax Summer Camp	5,500	5,500	6,000	6,000
019-070	Contract, support allocation	310,250	317,050	321,000	325,000
098	Allocations - support	30,000	30,000	30,000	30,000
100	Benefits	5,600	5,700	5,900	5,900
		391,750	399,750	405,400	410,400
Travel					
201	Travel/Moving/Recruitment	900	1,000	1,000	1,000
204	Career Development	1,200	1,200	1,000	1,000
		2,100	2,200	2,000	2,000
Communication					
301	Advertising	2,200	2,200	2,000	2,000
308	Postage	1,400	1,400	1,400	1,400
309	Telephone - Long Dist.	50	50	50	50
310	Telephone - Rental	1,400	1,400	1,400	1,400
354	Fax Expenses	-	-		
		5,050	5,050	4,850	4,850
Supplies & Services					
302	Special Allowances	2,000	2,000	2,000	2,000
304	Consumables	2,400	2,400	2,500	2,500
305	Photocopying - Printing	1,000	1,100	1,100	1,100
307	Membership Subscriptions	-	-		
311	Repairs & Maintenance	700	700	800	800
337	Honorarium	1,400	1,400	1,500	1,500
359	Music (books & scores)	2,500	2,500	2,000	2,000
367	Workshops	2,200	2,200	2,000	2,000
383	Legal & Audit	1,200	1,400	1,500	1,500
		13,400	13,700	13,400	13,400
Other Operating					
321	Insurance	900	1,000	1,100	1,100
345	Staff Development	800	800	850	850
384/386	Bad debts/Collection fees	2,900	3,000	3,100	3,100
388	Credit card transaction fees	4,500	4,500	4,800	4,800
		9,100	9,300	9,850	9,850
393	Minor capital	-	-		
901	Tangible capital assets	1,500	1,500	1,500	1,500
	Total expenses	422,900	431,500	437,000	442,000
ANNUAL BUDGET SURPLUS/DEFICIT					
		-	-	-	-

CMB Budget 2019 - 2020 (Dept. 2852) and 3 Year

Approved
2018/19

2019/20

2020/21

Campus Manitoba

2021/22

2022/23

001 Academic Full Time	129,735	-	-	-	-
003 Support Full Time	351,768	478,738	490,619	502,918	514,517
004 Support Part Time					
004 Community Learning Coordinators					
005 Student Assistants					
010 Admin. Fee to Brandon University	75,000	75,000	75,000	75,000	75,000
Total	556,503	553,738	565,619	577,918	589,517
Benefits Total	96,301	95,748	98,124	100,584	102,903
Travel and Moving					
201 Departmental Travel	86,300	86,300	86,300	86,300	86,300
204 Career Development	4,000	4,000	4,000	4,000	4,000
206 Recruitment					
Total	90,300	90,300	90,300	90,300	90,300
Supplies and Other					
301 Advertising	85,000	43,484	43,484	43,484	43,484
302 Special Allowances	14,025	14,000	14,000	14,000	14,000
303 Internet Communication	8,500	8,200	8,200	8,200	8,200
304 Consumable Supplies	4,100	4,100	4,100	4,100	4,100
305 Photocopying	1,250	1,980	1,980	1,980	1,980
307 Membership Sub.	200	200	200	200	200
308 Postage	200	200	200	200	200
309 Telephone (Long Dist.)	13,000	13,000	13,000	13,000	13,000
310 Telephone (Rental)					
311 Repairs and Maintenance	1,000	1,000	1,000	1,000	1,000
312 Other Rentals					
314 Consulting & Professional Fees/BU IT Support	63,721	80,000	80,000	80,000	80,000
316 Coordination Services					
318 Promotion and Recruitment	6,700	31,650	31,650	31,650	31,650
326 Service Contracts	-				
333 Miscellaneous					
335 UW Sciences Deficit Subsidy (UW)					
345 Staff Development (MGEU)	4,000	4,000	4,000	4,000	4,000
354 Fax Expenses					
357 Software	-				
358 Software Lic. & Support	8,200	8,400	8,400	8,400	8,400
374 Library Services					
378 Special Allocations-Set Up Orientation/Training	1,000	1,000	1,000	1,000	1,000
382 Service Charges					
384 Bad Debts					
386 Collection Fees					
388 Commissions					
393 Equip./Furniture (\$1000)	1,000	1,000	1,000	1,000	1,000
395 Student Support					
Total	211,896	212,214	212,214	212,214	212,214
901 Equip. Furniture >1000.00	-	3,000	3,000	3,000	3,000
Total	-	3,000	3,000	3,000	3,000
Total Expenditures	955,000	955,000	969,256	984,016	997,934
Revenue					
507 ALD Grant (Operating)	955,000	955,000	955,000	955,000	955,000
510 Other Revenue					
541 Student Services Fee (\$10.10X600 Reg.)					
543 Late Registration Fee					
Total Revenue	955,000	955,000	955,000	955,000	955,000
Total Surplus (Deficit)	0	(0)	(14,256)	(29,016)	(42,934)

2019-20

**Renovations and
Equipment Requests**

BU Marketing and Communications**Renovations and Equipment**

One-time new investment is requested for:

1. **18th and Victoria pylon sign** **+ \$50,000 (reinvest from 2018–19)**
 - This budget request was approved last year; however, we continue to work with sign designers and Physical Plant to finalize the look of the new sign and anticipate installation in the spring. We request that the \$50,000 approved for 2018–19 be rolled over to the new budget year.
 - *Alignment:*
 - *This directly supports Priority C (v) in our Academic Plan: “Enhance the brand and reputation of the University.”*
 - *This directly supports a Value in our Unit Strategic Plan: “Advances the visibility of Brandon University.”*
 - *This directly supports a Quick-Win Initiative our Campus Master Plan: To enhance the 18th and Victoria intersection*
 - *Priority: High*

2. **BU Now screens (901):** **+ \$10,000**
 - The video screens are a valued and in-demand method of getting information to the campus in a timely manner. They are also an essential part of our emergency response plan. However, they are woefully out of date, error-prone, and require replacement. This is the bare minimum quote to update most of the screens and implement a new, web-based system of content management that would streamline management. Imagine the menu boards at Tim Hortons instead of the events list on Access 12.
 - Note: Currently, BUSU pays \$2,000 to BU every year to defray costs associated with the screens.
 - *Alignment:*
 - *This directly supports Priority B (ii) in our Academic Plan: “Strengthen institutional support and recognition for research, scholarly, creative, and innovative activities conducted by faculty, students, and staff across the University.”*
 - *This directly supports an Engagement Priority in our Unit Strategic Plan: “Develop effective internal communications for the University community of faculty, staff and students.”*
 - *Priority: Medium*

Total New Renovations and Equipment Requests: **+ \$10,000**

Library ServicesRenovations & Equipment BudgetTimeline and priorities:2019-2020

\$4,550 Archive Shelving
 \$25,000 Staff office
 \$6,472.64 Convergys Lab Upgrades
 \$1,500 Ongoing furniture replacement

2020-2021

\$15,384.95 Library Lounge Furniture (could be spread over 2 years)
 \$1,500 Ongoing furniture replacement

2021-2022

TBA Systematic Replacement of Library flooring
 \$1,500 Ongoing furniture replacement

Details:Archives

- Shelving \$4,450
 Additional shelving is need to make better use of already existing space.

Entire Project: (7'-2 ½", 5-6 ½", 3'6 ½", 11'-9", 5' 3 ½", 6'-0" Section sizes)

- 1"x4"x8' -20pcs
- 2"x4"x8' -60pcs
- ¾"x4'x8' -12pcs
- Fasteners

Move lower cabinets from south wall to north wall= Total costs =4550.00

Material: \$2100.00

Labor: 55 hours X 44.22 = 2,450.00

Library

- Office space 2019 - \$25,000

The proposed renovations to make the freight elevator into a public accessible elevator will cut a hallway into the technical services office. This means that Stacey Lee's (Cataloguing and Metadata Librarian) current part of that office will be cut off from the rest. This space will be more useful as storage space, than office space because it will have no windows and is next to the elevator. The library, in fact, has been looking for more storage space (for example for furniture used for presentations in the gathering space). This would be an opportunity to designate that space as such.

What that means, however, is that we will have to build office space somewhere else. The C.A. article 3.10 states "Members on full-time or part-time appointments are entitled to office space". There is currently no other available office space in the library. I believe strongly that sticking Stacey Lee into, what will amount to a windowless closet, is not acceptable. It will affect our ability to retain or attract a librarian for that position in the future. Furthermore, the type of work the cataloguing and metadata librarian does requires a certain minimum size of office. This librarian works with print materials and will have to have a certain amount of library book carts in her office at any given time.

The timing for building this office should be coordinated in such a way that it is done before the elevator renovation. I have suggested it for 2019, as I am not sure when the elevator renovation will take place.

- Convergys upgrades - \$6472.64

The Convergys lab is used by students as a computer lab. As well, in 2018 the lab was used for 230 presentation. The upgrades below will serve both user groups. It will make it easier for speakers to give presentations and it will make the computers more usable for students, because many of the sliding keyboard trays get stuck.

1	dedicated pc for projector	\$700.00	\$700.00
1	video switch – to allow using a guest lap top and room computer seamlessly with projector	\$1500.00	\$1500.00
1	stand up desk	\$700.00	\$700.00
1	drafting stool	\$300.00	\$300.00
32	Replace ageing sliding keyboard trays installed	\$79.00	\$2528.00
	Taxes		\$744.64
	TOTAL		\$6472.64

- Lounge Furniture 2019 - \$15,384.95

We are using the lounge for meetings regularly, because the size of some committees has grown too large for our conference room (Library Council and Collection Development Committee both meet every 2 weeks for example). The lounge is still used daily by staff for lunches and breaks. Seating is original to the building. We currently have seating for 15 in the lounge. This configuration would increase the seating by 2.

7	Two Seat Lounge with 1 tablet arm	\$1,585.00	\$11,095.00
3	One Seat Lounge chair	\$840.00	\$2,520.00
		Taxes	\$1,769.95
		TOTAL	\$15,384.95

**FACULTY OF ARTS
RENOVATION EQUIPMENT REQUESTS
2019-20 BUDGET YEAR**

Priority	ITEM	Estimate
1	Display cabinet for Heritage Floor -- Visual Arts	\$2,000
2	Replacement of damaged a/v screen in 212 CH	\$15,000
3	Replacement of a/v projector in 104 CH (shadowing and poor picture quality)	\$1,200
4	Hallway signs for CH classrooms to improve visibility	\$1,200
5	Replacement of broken CH classroom chairs 'Strive' Chair - \$78/chair X 50 + taxes	\$4,368
6	Elix Reference - to replace Elix 5 Water Purification System only	\$9,869
OR	Milli-Q IQ 7005 combined system and tank to replace Elix 5, Milli-Q Gradient and tank The 14+ year old Elix 5 water purification system in Dr. Malainey's Archaeological Lipid Residue Analysis Lab is failing (and obsolete) and needs to be replaced with an Elix Essential, which is the equivalent system. The unit uses reverse osmosis (RO) to make the water suitable for some processes (for example, the lab washer uses this water to rinse glassware). The RO water is stored in a tank which is connected to both the lab water and the Milli-Q Gradient unit. The Milli-Q Gradient processes the RO water to ultrapure levels, which is needed for analytical purposes and for the operation of the hydrogen generator. The Millipore Milli Q Gradient unit is currently operating fine but it is obsolete. The existing storage tank is also operating fine but because of its age, it may develop leaks soon. Millipore has indicated that the cost of replacing both units with the Milli-Q IQ 7005 ultrapure and pure lab water purification system and storage tank (i.e., replace both units and the storage tank at the same time) would be the most cost effective approach. Please note: If	\$30,058
7	Private Customer, Single User, Non-EU Country, and Educational License = USD \$785.00 Qualitative Data analysis program to organize and analyze primary and secondary data from over 900 interviews as well as 10 years' worth of medical records in a variety of formats. This will provide the basis for a full-length ethnographic monograph. This data will also benefit: a) instruction of 12/90 292: Ethnographic Research Methods (Fall 2020, and every other year thereafter), b) The Anthropology Department's Honours Sociocultural Anthropology students, many of whom have expressed an interest in undertaking field-based research, c) Future qualitative and ethnographic field schools (should such an opportunity be supported by the University).	\$1,036

**FACULTY OF ARTS
RENOVATION EQUIPMENT REQUESTS
2019-20 BUDGET YEAR**

8	Renovations to MRD student space	
	This work space needs a complete overhaul to be more useful/suitable to graduate students. The purchase of most items (microwave, fridge, office chairs, scanner, etc.) all fall well under \$1,000 minimum.	
	Small couch	\$1,100
	Computer	\$1,100
9	Construction of an Archaeology Display Case for the Corridor	\$15,000
	<ul style="list-style-type: none"> · the constuction of a corridor to correct a fire code issue will result in the loss of a significant amount of layout space for research materials in H-001A · moving the material currently in several small display cases into a large, secure one in the widest part of the main corridor (i.e., near the elevator) will compensate for the research and analysis space · all work to be done in-house; previous quotes from Physical Plant vary from \$9000-\$15000 but I believe the higher quote includes tempered glass 	
	TOTAL	\$81,932

University Priorities for Consideration

Replacement of 4th floor carpet	Estimate*
Worn and a tripping hazzard near washroom area	\$3,000
Replacement of carpet in Dean's offices (101 CH)	\$2,000
Worn in one area to the point of being a tripping hazzard	
*No estimate available from Physical Plant at this time. Figure is very much a guess.	
TOTAL	\$5,000

Rural Development Institute

Installing new hallway and reception flooring. Physical Plant has developed a budget and installing new flooring would be timely given the poor conditions of the current carpet – including stains and wear lines. RDI is capable of supporting the replacement of carpet up to \$3000.

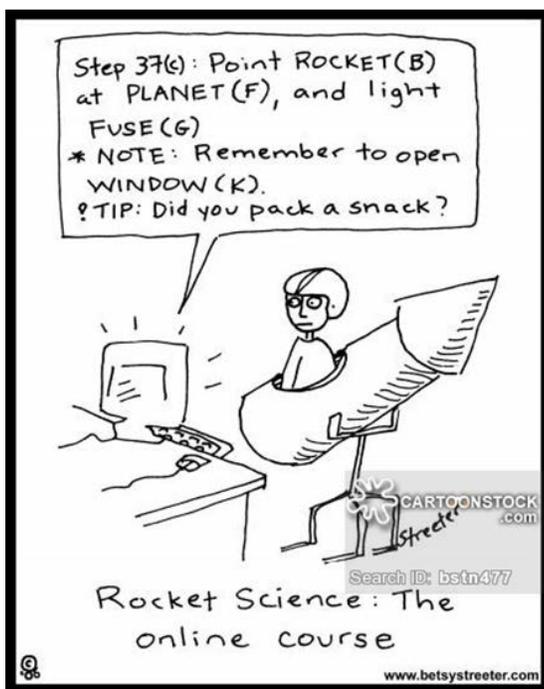


BRANDON UNIVERSITY

I hear and I forget. I see and I remember. I do and I understand.

-Confucius

THE VALUE OF EXPERIENTIAL LEARNING



Faculty of Science

Equipment and Renovations

Budget Submission 2019 - 20

PREAMBLE

The Faculty of Science has been struggling to meet program needs due to the lack of any major investment in infrastructure for many years. The faculty is on the brink. Without a major investment in equipment, the Faculty will be unable to continue to meet the current demands of its programs much less expand and offer more modern, technologically relevant content.

The attached spreadsheet contains a list of individual items. Some Departments have provided a concept to allow for an improved understanding of the equipment and renovation requests, and how these are integral to programs.

DEPARTMENT OF APPLIED DISASTER AND EMERGENCY STUDIES

Priority: Expansion of the Emergency Operations Laboratory

The Emergency Operations Lab (in the 'downunder') was originally envisioned as functioning emergency operations center like the ones found in most cities. It has never been fully equipped and therefore its potential has not been maximized. It serves as an adequate teaching space but does not provide the students with the 'experience' students obtain in other departments' labs. Furthermore the current EOL, as configured and equipped, is inadequate to serve as Brandon University's primary emergency operations center nor is it capable of being an alternative emergency operations center for community partners such as Brandon City.

One issue is the size and layout of the space. Emergency operation centers are frequently comprised of two (or more) rooms. The main purpose for separating different emergency management functions in an emergency operations center is to manage noise and to provide appropriate space for both strategic planning and ongoing operational activity.

To address this we propose building a seminar room to the south of the EOL (to the next set of pillars), that has a separate entrance and a door into the EOL and, ideally, a window between the two rooms. This new space will require full power, IT and phone connections. The new room will need new modular tables and chairs plus A/V equipment such as a smartboard, large screen monitor/tv or similar technology.

This new space would become a seminar teaching space and a 'mock disaster' exercise management room. It may also serve as a 12-15 person meeting room for Science or for BU as a whole. This connects to the short and long-term priorities relating to expanding ADES's course delivery methods and connections to professional organizations. Potential for private sector partnership exists if the EOL is expanded to meet community partners' needs for an alternate emergency operations center.

DEPARTMENT OF BIOLOGY

Autoclave (note that the current autoclaves were purchased with CFI infrastructure grants)

We are requesting an upgrade or replacement of our existing autoclaves, requesting a commitment to a service contract including regular maintenance, and requesting an upgrade to the water source for the autoclaves. We have prepared this request in consultation with Dr. Michael Charette (Chair – Biosafety Committee) and Dr. Peter Pieroni (Westman Regional Laboratory Clinical Microbiologist).

Justification

- The autoclave is used extensively by 100/200-level Biology required courses, 300/400-level Biology elective courses and 300/400-level Chemistry elective courses.

- It is also required by faculty in Biology and Chemistry for their research programs, and is required to meet Biosafety Requirements for CL2 laboratories – please contact Dr. Michael Charrette (Chair – Biosafety Committee) for further details.
- The current autoclaves have required extensive maintenance over the past 2 years and we have experienced periods where neither autoclave is functioning.

Implementing a proactive maintenance plan will reduce the number of times when neither autoclave is available, and will decrease repair costs, which can occur outside of regular work hours resulting in overtime rates.

Refurbish or New Autoclaves: Table 1 provides five options for refurbishing the existing autoclaves (1 option) or purchase of new autoclaves (4 options). The existing units could be refurbished for approximately \$20,000, but this would not necessarily provide a long-term solution. Purchase of a new unit ranges from \$50,000 to \$84,500. A combination of refurbishing and purchase of a new unit will also provide increased capacity.

Service: Table 2 outlines three options for Service Contracts with Getinge (two options) and Brandon University. The most comprehensive option is the Full Service contract with Getinge (\$15,000) but the response time is slower because technicians need to travel from Winnipeg. The Brandon University Service contract and the Partial Service Contract with Getinge are comparable and half the price (\$7000). The Brandon University contract provides quicker response times, but Getinge provides more qualified and specialized technicians.

Water Source: Regardless of whether we refurbish the existing units or purchase a new unit there is also a need for properly treated dedicated reverse osmosis (RO) water to avoid any damage to the units. This will reduce repair costs and extend their lifetime.

Table 1: New or Refurbished Autoclave Options

Option	Description	Dimensions	Volume	Cost
Refurbished	Replace the two single boilers with a separate external steam generator, or boiler.			\$20,000
SplitRock Sales	AMSCO Lab 250	20x20x36 inches	250L	\$50,000
Getinge	533LS Gravity and Steam Sterilizer	(W)532x (D)532x (H)965 mm 21x21x38 inches	275L	\$58,000
Fisher Kinematic	- HST 6x6x6	(W)650x (H)700x (D)670 mm 25x27x26 inches	300L	\$70,500
Fisher Kinematic	- HST 6x6x9	(W)650 x (H)700 x (D)970 mm 25x27x38 inches	440L	\$84,500

Table 2: Service Contract Options

	Getinge	Getinge	BU
TOTAL COST	\$15,000 plus overtime labour	\$6800 plus regular and overtime labour, and replacement parts	\$6821 plus regular and overtime labour (~\$2500)
Type	Full Service Agreement	Cooperative/Shared Service Agreement	Service Contract
Cost	\$15,000 per year	\$6,800 per year	\$4821 (2017-18 contract labour and parts)
No. inspections per year	4 (includes minor repairs)	2-4 (includes minor repairs)	Regular (bi-annual; annual; monthly; quarterly)
Annual Recalibration	All sterilizers and washers	All sterilizers and washers	May include descaling, pressure and cycle checks
Repair Training	Getinge trained Field Service Representatives	Getinge trained Field Service Representatives	Electrician and Power Engineer
Emergency Service Calls	No charge during Regular Working hours (M-F, 8-4pm)	Reduced hourly rate during Regular Working hours (M-F, 8-4pm)	Service call within 24 hours of contact
Response Time	Come from Winnipeg so likely 24-48 hours	Come from Winnipeg so likely 24-48 hours	Service call within 24 hours of contact
Labour Hourly Rate	Included in total service contract	Need to verify with them	Labour is \$46 per hour; 52 hours (2017-18); \$516 (electrical), \$1698 (controls)
Overtime	1.5x HR after 4:00pm M-F; 2x HR Weekends and STAT holidays	1.5x HR after 4:00pm M-F; 2x HR Weekends and STAT holidays	Min of 4 hours X hourly rate for minimum charge and overtime worked over 2hrs (double time)
Replacement Parts	Included (except structural door issues and steam gaskets but will replace one gasket per year)	Not included	\$2000 (inventory of required parts will be kept on hand to try to reduce repair and approval times)

DEPARTMENT OF CHEMISTRY

Priority: updating of countertops

Rationale: There are several benches in Chemistry labs where the bench surface/chemically resistant coating is severely compromised, revealing the wood underneath. This is a huge safety issue, especially regarding chemicals soaking into the wood and/or flammable solvents soaking into the wood and igniting.

DEPARTMENT OF GEOGRAPHY

Title: Toolkit for studies in physical geography and environment

Why: To ensure students in the Faculty of Science are being trained with up to date field and laboratory equipment used to answer new and emerging questions in the interdisciplinary fields of physical geography and environment. The needs here reflect both upgrading/replacement of old, outdated, or non-functional equipment, as well as new capabilities related to recent hires and related new or updated topics and approaches to teaching across the subfields of physical geography and environment. Furthermore, this advanced training will improve student engagement, enrollment, and retention, and give our students a competitive edge when entering the work force or continuing on to graduate studies. This proposed toolkit will serve a number of cross-listed physical geography courses as well as other courses and research initiatives in the departments/programs of A-DES, Biology, Geology, and Environmental Science, including: Introduction to physical geography (38:170); Weather and climate (38:250); Geomorphology (38/42:278); Intro to geographic research methods (38:279); GIS I (38/42:286); Introduction to soils and soil conservation (38:291); Advanced studies in geomorphology (38:354); Hydrology (38:375); GIS 2 (38/42:376); Groundwater: An Introduction to Hydrogeology (38/42:379); Applied Topics in Geography I (38:398); Honour Thesis in Geography (38:449); Wetlands (38:457); Advanced Geomatics (38/42:477); Limnology (38/15:494); Applied Topics in Geography II (38:499); Work Experience in Environmental Science (31:494); Advanced Research Topics in Environmental Science (31:499)

Title: Centre for Geomatics - Technology Renewal

Why: Geomatics is a modern discipline which integrates the tasks of gathering, storing, processing, modeling, analyzing and delivering spatially referenced or location information. Geomatics and spatial-based technologies are constantly changing and evolving. As technology changes, equipment also must be updated. The Centre for Geomatics is Brandon University's dedicated computer lab with facilities for geographic information systems (GIS), remote sensing and cartography. In order to ensure that BU students have access to and training on current and emerging mapping software and image analysis programs, the computer workstations must have the system requirements to run these geomatics applications. The Centre for Geomatics is used primarily by BU students in Geography and Environment, A-DES, Geology, Biology, and Environmental Science, as well as graduate students in the MELS program. Ensuring that BU's geomatics equipment keeps pace with technology changes will improve student engagement, enrollment and retention, and allows our students to significantly increase their employment marketability with practical training. The computers in the Geomatics Lab (BB 3-44) are over 5 years old, and were due for renewal in 2018. During that time, the main geomatics software used in this lab has been updated annually, and the hardware is no longer adequate to run the newest software at a reasonable level of performance. In the past, the basic computer costs were covered by IT under their general renewal program. This may still be possible, however, previously IT provided only a standard box, which does not meet the minimum requirements for the geomatics software. In order to boost their capability, upgrades to RAM and video cards are necessary. Even if the standard workstations can be provided under the IT technology renewal, the additional upgrades still need to come from Geography/Science/Capital Requests. The costs listed below represent both those for the basic box, as well as for the upgrades, itemized separately.

DEPARTMENT OF PHYSICS AND ASTRONOMY

Equipment Renewal: One of our main Departmental priorities is the upgrading and expanding of the available equipment required for the delivery of our Physics laboratories. These labs are the first ones where students get to use more sophisticated electronic equipment to perform experiments that are more closely related to actual research and development in which they might be involved in their future careers in science and technology. As well, these courses provide the knowledge and experience necessary to succeed in our 3rd year Advanced Physics Laboratory, where the students work more independently and can develop the creativity and confidence necessary in many scientific and technical careers. We have been fortunate in recent years to receive funding to improve the quality and quantity of equipment for our first year Physics labs (74:151, 152, 161, 162, and 090) and our 2nd year Optics lab (74:273). We still have a significant need for equipment in two of our required 2nd year courses: Electricity and Magnetism (74:272) and Modern Physics (74:275). Updating the equipment used in labs improves the student experience as they achieve more reliable results and build on the knowledge obtained in lectures and integrate it with practical applications. Increasing the number of equipment setups enables the laboratory and lecture material to be more closely integrated in order for the students to understand the material better. The laboratory experience that our students receive will be more relevant, more stimulating and will help to make our Department the first choice for a quality education in physics for students in the Westman area. The total cost of equipment required at this time is approximately \$162,000 which could be stretched over multiple budget years. For the 2019-20 budget year we request \$64,000 to purchase specific equipment necessary for our 2nd and 3rd year laboratories.

Faculty of Science Equipment Needs - February 2019

Department	Item	Details	Priority	Number	Unit Price	Total	Subtotal
ADES							
Equipment	EOL Expansion	Build seminar room to the south of the EOL that has a separate entrance and a door into the EOL, ideally, a window between the two rooms. Would become a seminar teaching space and an exercise management room. Connects the short and long term priorities relating to expanding ADES's course delivery methods and connections to professional organizations. Potential for private sector partnership.					
Renovation	Additional Office	For fourth ADES faculty member (potential sabbatical replacement or permanent member) No price estimate available.					
ADES Total							\$0
Biology							
Equipment	Gooseneck lights	The gooseneck system enables high resolution of specimens for use with dissecting scopes.	1	4	\$800	\$3,200	
	Microscopes	Olympus oil immersion microscopes with eyepiece micrometers. There are ~50 older (1980s) microscopes which need to be replaced.	1	6	\$2,000	\$12,000	
	Autoclave	Current autoclaves are dated, break down regularly and are used to capacity.	2	1	\$60,000	\$60,000	
	Biorad Spectrophotometer		3	1	\$5,500	\$5,500	
	Arm Model		4	2	\$2,500	\$5,000	
	1/2 size Muscular Anatomy Model		4	2	\$6,500	\$17,000	
	Advanced Muscular Skeleton		4	1	\$4,000	\$4,000	
	Kidney Models		4	2	\$500	\$1,000	
	Kidney structure model		4	1	\$1,000	\$1,000	
	Skin model		4	2	\$1,000	\$2,000	
	Eye Models		4	2	\$600	\$1,200	
	Ear Models		4	2	\$600	\$1,200	
	Heart models		4	2	\$500	\$1,000	
	Spinal Cord Models		4	2	\$500	\$1,000	
	Neuron Models		4	2	\$500	\$1,000	
	Cavities of the Nose, Mouth		4	1	\$1,000	\$1,000	
	Spec 20 Digital Spectrophotometer	Digital Spec 20 would enable use of acetone for photosynthesis labs.	5	1	\$2,500	\$2,500	
	Industrial dishwasher	The department utilizes a large amount of glassware on a regular basis.	6	1	\$20,000	\$20,000	
	AHK-TA combination Animal/human physiology teaching kit		7	4	\$5,000	\$20,000	
	MPI Evolution Microplate Reader	This is an invaluable tool to provide modern teaching in our first-year labs and would provide much needed resources for third- and fourth-year labs in the following courses: Animal Physiology, Applied Biomed Sciences, and Diseases. Our current reader is obsolete and needs a printer connection that is also obsolete. The printer we have been using is not repairable.		1	\$6,500	\$6,500	
	Microscope Cameras	These would allow real time viewing of specimens for assays and other experiments, and provide modern laboratory techniques. These would enable students to be more engaged with the materials, and provide a much needed technological upgrade to our labs.		2	\$150	\$300	
	Microscope Adapters			12	\$30	\$360	
Biology Total							\$166,760
Chemistry							
Equipment	small NMR Machine upgrade	Upgrade of probe; used in multiple teaching labs (18/261/271/281/361/471 and others) and for research; quote in hand, in USD.	1	1	\$83,900	\$83,900	
	chemistry software	ChemBioDraw, statistics software packages; all for teaching labs	3	2	\$1,000	\$2,000	
	Spectrophotometers	Replacement of our aging Spec20s purchased in the 1970's and 80's that are failing, unstable in their readings, and difficult for the students to calibrate; the replacement spectrophotometers will be shared with the Department of Biology, allowing both department	1	3	\$4,537	\$13,612	
	CO2 tank flow regulator	For home-made dry ice maker; was not able to purchase from end-of-year allocation	1	1	\$300	\$300	
	RotoVaps	For Organic Chem I and II	2	2	\$7,500	\$15,000	
	Heating Block and Accessories	Used for Biochem I and II and proteomics; shared with the Department of Biology; quote in hand.	1	2	\$656	\$1,311	
	Platform Rocker	Used for Biochem I and II and proteomics; shared with the Department of Biology; quote in hand.	1	1	\$2,460	\$2,460	
	pH meters with electrodes and stands			3	\$1,200	\$3,600	
	Balances, 0.001 g readability, 300-400 g capacity			3	\$3,300	\$9,900	
	Handheld UV lamps			2	\$441	\$882	
	Repairing defective spectrophotometers			1	\$2,500	\$2,500	
	Heating bath beads	Lab Armor Beads, 4L, quote in hand.	1	1	\$356	\$356	
Renovations	Teaching Lab	Fixing of lockers and locker handles to the teaching lab used for Organic I and II and Biochem I and II. Done by physical plant.	2	1	\$20,000	\$20,000	
Chemistry Total							\$155,822
Geography							
Equipment	Trimble R2 GNSS Receiver (RTK GPS system, plus data logger and software)	CRITICAL: Essential for geomatics instruction, research. This system vastly improves positioning accuracy (centimetre level) over existing, dated equipment and is what graduates will likely be using in the 'real world'. Our current system is often shared with Biology, Geology, Environmental Science, Archaeology, and MELS researchers and students.	2	1	\$18,000	\$18,000	
	Balance (Fisher Scientific SLF152)		1,6	1	\$447	\$447	
	Soil Analysis ASTM Hydrometers (Fisher Scientific B618940120)		1,6	5	\$79	\$397	
	Drying oven (Fisher Scientific 51030512)		1,6	1	\$4,500	\$4,500	
	50 mL beakers (Fisher Scientific KFS1400050 - 12 pack)		1,6	4	\$84	\$335	
	400 mL beakers (Fisher Scientific KFS14000400 - 12 pack)		1,6	4	\$91	\$363	
	Flowtracker2	measure stream discharge. Used in Hydrology course/lab and research	7,1	1	\$14,700	\$14,700	
	Geomatics Lab Computer Renewal	Computers are due for renewal in 2018. Unsure whether any of this is covered by IT.	2	21	\$800	\$16,800	
	Toolkit for supplies in physical geography and environment (see below)	see under budget submission 2019					
	Real-Time Kinematic and Differential Global Positioning System	Critical Need		1	\$18,000	\$18,000	
	Acoustic Doppler Velocimeter (river discharge measurement instrument)	Very high Priority		1	\$15,000	\$15,000	
	Multiparameter water quality probe (temperature, conductivity, pH, dissolved oxygen)	Very high Priority		1	\$6,000	\$6,000	
	Analytical balance (0.1 mg readability) - \$3,000	High priority		1	\$3,000	\$3,000	
	21 basic workstations	If not covered by IT technology renewal		21	\$800	\$16,800	
	Upgrades to RAM and video (up to an additional \$600 each)					\$12,600	
Geography Total							\$126,942
Geology							
Equipment	Mechanical Point Counting Stage Attachments (x 20)	Sedimentary Igneous and Metamorphic Petrology Labs	1	20	\$150	\$3,000	
	Thin Sections	Sedimentary Igneous and Metamorphic Petrology Labs	1	300	\$30	\$9,000	
	Polished thin sections	Mineral Deposits Labs	1	40	\$40	\$1,600	
	Camera	To replace old camera on the portable microscope	1	1	\$1,500	\$1,500	
	Portable XRF	To analyze rock and mineral samples in situ in real time	2	1	\$50,000	\$50,000	
	Transmitted light microscopes	Viewing thin sections in labs	2	4	\$6,000	\$24,000	
	Reflected light microscopes	Viewing polished thin sections of ore specimens	2	3	\$11,000	\$33,000	
	Renovations (& re-wiring) to rock preparation facility (G-7)	Facility to support all Geo-labs and research.	2	1	\$17,000	\$17,000	
	Rekeying geology rooms (card locks for labs)	Security	3	5	\$5,000	\$25,000	
	New fume hood and vented storage for chemicals in BB2-29	Safety	3	1	\$25,000	\$25,000	
	Chairs in classrooms 2-30 and 2-31	Replace classroom/lab chairs/	2	50	\$198	\$9,900	
	Trinocular microscopes/stereoscopes ~6x-45x	Viewing core, well cuttings, fossils, hand specimens	2	4	\$2,500	\$10,000	
	Equipment for the Geophysics lab	To establish a Geophysics lab	3	1	\$40,000	\$40,000	
Microanalytic Lab/SEM	150mm crystal EDS Detector for SEM	Faster analyses	1	1	\$70,000	\$70,000	
	Aztec Software Update	To replace outdated software	1	1	\$50,000	\$50,000	
	WDS Detector for SEM	Low detection limits, quantitative x-ray analyses	1	1	\$180,000	\$180,000	
	Renovation of the lapidary lab	Replacing table tops to improve use of the space	1	1	\$10,000	\$10,000	
	Gravity meter	Geology, Geophysics and Physics labs and demos	1	1	\$125,000	\$125,000	
Microanalytic Lab/SEM							
In progress	WDS Detector for SEM	Low detection, quantitative x-ray analyses					\$0
In progress	100mm crystal EDS Detector for SEM	Rapidly faster analyses					\$0
In progress	INCA Software Update						\$0
Geology Total							\$684,000
Math & Computer Science							
Renovations	Room for second-year Computer Science students	10 new workstations (PC tower, screen, mouse and keyboard)	3	1	\$1,500	\$10,000	
	Furniture for BB G-20	Renovate and furnish the Senior Lab so it holds more students	2	1	\$1,000	\$10,000	
	SAGE Calculus Software	For teaching	4	1	\$850	\$850	
Math & Computer Science Total							\$20,000
Physics & Astronomy							
Equipment	Fixed Data Projector in 2-34	For delivery of 74:272 Lab Course	3	1	\$1,500	\$1,500	
	Whiteboard for Student Computer Lab	Eliminate source of dust from Computer Lab (Staples)	2	1	\$1,000	\$1,000	
	Maintenance of Observatory Telescope Mirror	Surface stripping, aluminum recoat, silicon overcoat	3	1	\$550	\$550	
	Control for air vents in 2-32	To facilitate experiments sensitive to air flow	2	1	\$1,500	\$1,500	
	1 year supply of toner cartridges for Colour Printer	For all Faculty to use in their teaching and research	3	1	\$1,400	\$1,400	
	Lab Equipment for 272						
	HV power supply, DC	SF-8595A	2	4	\$1,535	\$6,140	
	Hall Effect Lab	WLS1824-94	3	4	\$9,400	\$37,600	
	Coulomb's Law Lab	ES-9070, SF-9586B	2	2	\$4,383	\$8,766	
	Induction Lab	SF-9581, SF-8617	3	4	\$1,450	\$5,800	

Lab Equipment for 275									
Millikan Oil Drop Apparatus			1	4	\$2,500	\$10,000			
Ceiling mounted projector in 2-33 or 2-32	For delivery of all labs		1	2	\$2,500	\$5,000			
Control for air vents in 2-32	To facilitate experiments sensitive to air flow		1	1	\$1,500	\$1,500			
1 year supply of toner cartridges for Colour Printer	For all Faculty to use in their teaching and research		3	1	\$1,400	\$1,400			
Lab Equipment for 74:15x and 74:16x									
Resonance air column with piston with speaker	WA-9594		1	12	\$330	\$3,960			
Signal generators	DG-1022		1	12	\$500	\$6,000			
Lab Equipment for 74:272									
HV power supply, DC	SF-8595A		1	4	\$1,535	\$6,140			
Hall Effect Lab	SE-7260, PS-2162		3	4	\$5,000	\$20,000			
Coulomb's Law Lab	ES-9070, SF-9586B		2	2	\$4,383	\$8,765			
Induction Lab	SF-9581, SF-8617		1	4	\$1,450	\$5,800			
Voltage-Current sensors	PS-2115		1	6	\$233	\$1,398			
Lab Equipment for 74:275									
Millikan Oil Drop Apparatus	AP-8210A		1	3	\$4,000	\$12,000			
Laser Alignment benches	OS-9172		1	6	\$388	\$2,328			
Lab Equipment for 74:273									
Lenses: plano-concave, plano convex	Comar Optics, Regina		1	8	\$40	\$320			
Hg, Na, arc lamps and power supplies	PHOTONpty, Ltd		1	4	\$4,100	\$16,400			
Lab Equipment for 74:363									
Multisim/Ultiboard and laptops			3	7	\$5,000	\$35,000			
Oscilloscope, Power Supply, Signal Generator	DS-2072, DP812, DG-1022		1	1	\$2,600	\$2,600			
Rigol Spectrum Analyzer	DSA832E-TG		2	4	\$3,300	\$13,200			
Rigol RF Generators	DG830		2	4	\$4,700	\$18,800			
Physics & Astronomy Total					Subtotal		\$234,867		
Psychology									
Equipment									
Computers	For Rm. 1-31 (Honours students space)		1,2	2	\$800	\$1,600			
Computers	Room 1-48 (Tyler Room) Year 2: 15 computers stations, 15 computers Year 3: 15 computers stations, 15 computers			30	\$1,150	\$34,500			
Renovations									
Room 1-55	Renovations such that available space better accommodates faculty members/ research. Year 2: Remove sink, counter, shelves		2	1	\$1,500	\$1,500			
Room 1-26	Remove sink, counter, shelves		2	1	\$1,500	\$1,500			
Room 1-31	Honours students space) Providing space and computer access will facilitate honours students in development, implementation, and analysis of Honours theses.		1,2	1	\$1,600	\$1,600			
Room 1-48	Year 1: Push wall back, paint, and replace flooring, Year 2:			1	\$6,000	\$6,000			
Psychology Total					Subtotal		\$46,700		
MELS									
Renovations									
Additional Student Office space	Needs to accommodate approximately 10 students (one additional large office would be enough).		1						
MELS Total					Subtotal		\$46,700		
							Category 1 total		\$640,686
							Category 2 total		\$344,871
							Category 3 total		\$210,750
							Category 4 total		\$37,250
							Total		\$1,233,557
									\$1,435,091

Equipment and Renovation Budget (2019-20)

Replacing and modernizing nursing skills laboratory equipment is essential for the provision of high quality learning experiences for our students. Many of the requests on the Equipment and Renovation list (see attached) are directly related to furnishing and equipping classrooms, nursing skills labs, and learning spaces with the Health Studies Building in Brandon and the Winnipeg Campus of the Psychiatric Nursing program.

Faculty of Health Studies Equipment & Renovation Requests 2019-2020				
Site	Item	Rationale	Quantity	Budget
Brandon	2 Thermometer-Temporal Artery; 4 IV Poles & Pill Crusher; Pulse Oximeter Spectro2/10 ENG w/Adult Spot check finger	To enhance the Nursing/Psychiatric Nursing Skills Laboratory for improved quality of learning. (Brandon Campus)		\$ 2,574.00
Brandon	Table Over Bed Fusion		13	\$ 2,850.00
Brandon	Noelle Mannequin-Maternal Birthing Simulation/training guide		1	\$ 5,000.00
Brandon	Skills Lab Renos (Chair Rails/Door Locks)			\$ 3,000.00
Brandon	Skills Lab Beds		6	\$ 16,600.00
Brandon	TV, HDMI & Laptop - HSB 025		Replacing outdated equipment in interview, meeting, and classroom to improve quality of learning and distance meeting (Brandon Campus)	1
Brandon	Data Projectors - HSB 243 and HSB 143	2		\$ 3,200.00
Brandon	CPU-Fast drives HSB 129, 045, 043, 233, 025	5		\$ 1,000.00
Brandon	Cross-Cut Shredder	Replace outdated equipment in the staff work room	1	\$ 2,200.00
Brandon	Self Locking Door Locks - HSB 025, 133 and 233.	To protect A/V equipment in meeting rooms.	3	\$ 1,220.00
Brandon	Simulation Lab - HSB 119	Update Simulation Lab Equipment		\$ 10,000.00
Winnipeg	Color Printer	Replace Obsolete Printer	1	\$ 1,500.00
Winnipeg	Mics for Classroom	8 wireless mic with receivers	12	\$ 12,000.00
Brandon/ Winnipeg	Painting HSB 043/Skills Lab/Offices	Ongoing maintenance in Health Studies Building and Rice Centre	1	\$ 10,000.00
Total				\$ 74,144.00

Faculty of Education Renovations and Equipment Budget Proposal

Three Year Plan (2019-22)

The following is the list of Education's renovation and equipment requirements for the next three years 2019-2022:

Project	2019-20	2020-21	2021-22
1. Classroom Upgrade (\$5,500/classroom x 8 rooms)	\$16,500	\$16,500	\$11,000
2. Signage for Classrooms and Offices	\$7,500		
3. Update Faculty Office Furniture	\$7,500	\$5,000	
4. Update former Aboriginal Library (Rm 226-1)	\$6,000	\$6,000	
5. Begin Renovation of Lab 05 into Student Learning Space	\$15,000	\$15,000	
6. Rowe Theatre lighting Upgrades, Seating Replacement & Painting			\$35,000
Total:	\$52,500	\$42,500	\$46,000

***Note: Scott, per your email dated April 18, 2018 stating, *"I note in your submission (2018 Capital Renovation and Equipment) that an amount of your request is for what I would believe is basic maintenance of your building. In particular, painting of the north and south stairwells and removal of shelving and painting office 216 seem to be items that Physical Plant should be doing rather than Education, since I understand these refreshing repairs may be the first since the building was built. Replacing old carpeting and painting other spaces that have not been done for years also seem to fit this category."* Therefore, in accordance with this memo, all building maintenance items have been moved to the end, under the heading "Building Maintenance (Physical Plant Items). Another category, University Priorities, has been added for those larger scale items that are an accessibility and/or safety issue.

Rationale for items requiring funds:

1. Classroom Media Upgrading (8 classrooms)

The first stage of this joint media upgrading project (in conjunction with IT Services) began in 2014 when Rowe Theatre, Room 101 and Room 07 received new computers. In 2015, Room 202 and Room 214 were upgraded. In 2016-17, the remaining classrooms had computers purchased so that all rooms will have the same equipment, making them compatible and consistent for any user. The next stage is to upgrade all classrooms with new projectors, screens and switches. At the same time, classrooms will also be updated with whiteboards. This process started in 2017-18 and will continue by upgrading three classrooms per year over the next two years and the remaining two rooms the following year. Having technology within the classrooms which is consistent and reflecting what the student teachers will encounter in the field is vital to their success as progressive, technology-savvy teachers.

2. Signage

The Education building does not have proper and appropriate inside signage to direct visitors. This could pose an accessibility issue for some people. Currently we are using cardstock signs affixed

with sticky tack and they sometimes fall down and/or go missing. Signs are needed for all classrooms, offices, and entrances.

3. Update Faculty Office Furniture

Five faculty members are using old metal desks likely purchased in the '70s. These desks are not conducive to productive work and they are not ergonomically correct. They need to be replaced with modern, ergonomic workstations. This project could be phased over two years, with three workstations replaced the first year and two replaced the following year.

4. Update former Aboriginal Library (Rm. 226-1)

In 2016, the materials from the Aboriginal Curriculum Initiatives Centre were moved to their new home in the John. E. Robbins Library. We would like to renovate this space to make it a workspace and meeting room for our Graduate Students. We currently have a meeting table, but we would also need to purchase chairs and some individual workstations for students, with powered tables for their laptops.

5. Renovation of Lab 05 into Student Learning Space

The computers in Lab 05 were not upgraded by IT Services this past year. The intention is to turn the room into a student-centered learning space where students can work on group projects and presentations. Smartboards which have been removed from the classrooms in favor of larger projector screens will be installed in the newly renovated lab for students to work with. Renovation of the lab would need to include removal of the built-in tables/counter and new flooring.

6. Rowe Theatre upgrading

The Rowe Theatre is the largest theatre-style classroom within the Education building, able to seat 120 students. The Health Studies and Arts faculties also use this room. It has been long-overdue for renovation; some seats are broken and do not accommodate those with accessibility issues (ie. wheelchairs). Lighting in the room is poor and makes it difficult for viewing presentations. Painting the theatre would also improve the overall appearance of the room. Although the media equipment was upgraded in 2014, the rest of the room is in need of upkeep. The usage of this room by Education faculty is generally low. A University wide discussion should take place about the best use of this space, before any renovations are done.

Building Maintenance (Physical Plant Items):

Paint North and South stairwells (\$23,000)

The first stage of the Education building maintenance/improvement was the painting of the three floors' hallways seven years ago. The second stage is to have the stairwells painted to improve the look of the building and since they have not been painted since it was built (1967) it is reasonable maintenance to have the stairwells painted.

Renovation of Offices 19 and 20 (\$10,000)

These two offices could be used for faculty and sessional instructors if they were improved. The carpet is original. It is unhygienic and needs to be replaced with flooring. The built-in cabinets prevent the workspace from being efficiently used. The walls need to be painted.

Update Room 226 Area (\$25,000)

There are seven offices and an open workroom within the 226 area, all areas have very old and unhygienic carpet. The carpet should be replaced with flooring and the walls need to be painted.

University Priorities:

Education Building East Ramp (Accessibility Issue):

The renovation or replacement of the wheelchair ramp on the east side of the Education building should be considered a university priority. The ramp is limiting in that it is narrow and unsafe, not very stable and gets very slippery in the winter.

Education Building Interior Stair Handrails:

The Education building has four stairwells. Spacing on the stair handrails is not up to code and extra uprights need to be installed to comply with space coding. Physical Plant staff have estimated the cost to be approximately \$77,000.

School of Music Equipment and Renovations Submission

Submitted February 10th, 2019

Having consulted with all School of Music Department Chairs, studied previous submissions (multi-year plans), and referenced the School of Music's Academic Plan, a list of equipment and renovation needs has been developed. All items on this list are considered high priority.

Technology Upgrades and Renewals

The School of Music has been strategically upgrading the technology in classrooms/ for classrooms (document cameras, projection systems, sound systems, computers, smart boards) to allow its faculty members to teach more effectively and efficiently. Continuing along this path, in keeping with the School's Academic Plan, the following items are prioritized for the 2019-2020 budget:

- Smart TV for room 1-08 (Boardroom used for faculty meetings, graduate seminars, and topics courses): \$1700
- Laptop computer for 1-08 (for use with the Smart TV): \$1,000
- Speakers for 1-08 (for use with the laptop and Smart TV): \$1,000
- Portable projection system for Lorne Watson Recital Hall (for student/ faculty recitals; use of technologically mediated rehearsal techniques in conducting and rehearsal classes and seminars): \$15,000
- Amplifiers for teaching studios (keyboard amp, bass amp, and guitar amp – replacing those that are now aging out of being able to provide faculty and students with functional sound reinforcement suitable for professional teaching): \$3,500

Renewal and Repair of non-Piano Instrument Fleet

- *Instrument Maintenance and Repair:* The School of Music has a valuable fleet of string, wind, and percussion instruments. Over the past several budget cycles, we have phased in improvements (building a dedicated storage room for String Bank instruments that is humidified and secure; repair of valuable Betts cello). To catch up on deferred maintenance of string and wind instruments, beyond the means of the School's maintenance budget which deals with emergent repairs during the course of the academic year, these funds are required for significant structural repairs and overhauls that can only be provided by highly skilled professionals in major centres: \$9,000.
- *Replace Woodwind Instruments:* The School's Selmer bass clarinet (\$15,000) and Selmer A clarinet (\$9,000) are both old and beyond reasonable, sustainable repair – they are, in fact, beyond any reasonable life expectancy and are required for standard orchestral and band repertoire. Neither instrument, as is evident from their prices, are attainable for undergraduate students who are required to possess their own standard, professional model Bb clarinets. Total cost to replace these instruments: \$24,000.
- *Rhythm section set-up for Music Education Techniques and Methods:* Responding to the need to provide future Music Educators with more contemporary and diverse skills, as well as following the School's directive to provide students with cross-departmental learning opportunities, a basic rhythm section set-up is required in L-04. This will provide Music Education students with a fully equipped laboratory space in which they can develop necessary skills to teach in ways that reflect a more inclusive and diverse approach to Music Education: \$3,500

Furniture

- *The Green Room*: The space where visiting artists can rest and relax before concerts, during intermissions, and after their performance, this is an important area in cultivating relationships with our guests. The furniture in our Green Room easily dates back to the 1990s, is not in good condition, and, having been deferred for the past two years, increasingly in need of replacement: \$3,000
- *Classroom Chairs for 1-43*: A teaching space shared by Music Education, various credited and non-credited School of Music ensembles, and the Conservatory, the chairs in this room need to be replaced. These chairs need to be functional for musicians, fostering good posture, and have writing tablet attachments: \$4,500 (for 50 chairs)

Total Requests: \$66,200

Student Services - Renovations and Equipment Requests

1. Vinyl flooring – east side Student Services Offices - \$13,000

The carpet in the hallway and offices on the east side are in need of replacement. There are several areas where the carpet is torn and uneven, creating a tripping hazard for staff and students. This funding was initially allocated in the 2017/18 budget, however, due to delays, this project has not begun.

2. Electronic Door – Entrance to Indigenous Peoples' Centre - \$5,000

Throughout the past year, there have been several incidents of theft (e.g. phones, rings, food items) and inappropriate behaviour of non-university patrons in the Indigenous Peoples' Centre. This request is to install an electronic door in which all students can enter using their BU student card after 6 p.m. on days which the University is open. This door will help to ensure the safety and security of the many students who use the computers after regular business hours and prevent further thefts.

RENOVATIONS & EQUIPMENT BUDGET 2018 TO 2021 (5410-901)

Department of Physical Education / Athletics / Healthy Living Centre / Campus Recreation

2019-20

- | | |
|---|------------|
| a) retractable basketball hoops | (\$20,000) |
| b) irrigation system for soccer field / green space | (\$5000) |
| c) Address on outside of Building | (\$3,000) |
| e) 360' security camera for front foyer | (\$2,500) |

2020-21

- | | |
|---|------------|
| a) Wall of Fame additional drawers built | (\$10,000) |
| b) irrigation system for soccer field / green space | (\$5000) |
| c) Soccer goals | (\$10,000) |
| d) new tables, chairs and carts | (\$10,000) |

2021-22

- | | |
|--------------------------------------|------------|
| a) Hard wood floor recoating | (\$10000) |
| b) Office Suite Furniture in hallway | (\$6,000) |
| c) Volleyball poles system back up | (\$6,000) |
| d) Portable Hoops | (\$15,000) |

The completion of the retractable hoop project should be considered a university priority. The current hoops for the south gym in the HLC are only used for tournaments and not on a regular basis due to the staff required to move them and the damage done to the hardwood floor. Installing retractable hoops on the south gym will greatly improve the usability of the space for students. It will also help to improve the membership benefits for community members looking for open gym time. This will greatly assist the HLC to increase members and revenue.



 Schad Richea, Physical Education

FEB 8 / 2019

 Date



 Russ Paddock, Athletics

FEB 7, 2019

 Date



 Gil Cheung, Campus Recreation

FEB 8 12 2019

 Date



 Russ Paddock, Healthy Living Centre

FEB 7 2019

 Date

Administration and Finance – Renovations and Equipment

- Photocopier/printer for Human Resources – the current machine is near the end of its life.
 - \$3,000
- Louis Riel Room – electric re-heat to improve air supply and temperature control
 - \$20,000
- Education Building – air supply duct cleaning
 - \$15,000
- Brodie Building – duct cleaning and repair
 - No estimate pending anticipated renovation to the entire building
- Drainage around buildings to run water away from foundations
 - \$15,000

Institution-wide Major Capital Requirements

<u>Physical Plant</u>				
<u>Major Capital 2019-2020</u>				
Revised January 30, 2019				
Priority		Estimate	Account Code	PO #
1	McMaster Riser renovations 5 remaining	\$4,250,000.00		
1	Landscaping around buildings	\$ 75,000.00		
1	Renovate/remodel LRR bathrooms	\$ 100,000.00		
1	Landscape Dining Loading Dock area	\$ 200,000.00		
1	Powersmart - upgrade all existing exhaust fans on campus	\$ 200,000.00		
1	Replace East Loop 5kV feeder	\$ 150,000.00		
1	Electrical Back Feed (Alternate Supply) to buildings	\$ 600,000.00		
1	Education Building Transformer	\$ 50,000.00		
1	Henry Champ Gym building envelope	\$ 100,000.00		
1	Brodie Building Building Envelope	\$ 100,000.00		
1	McKenzie Building Envelope	\$ 50,000.00		
1	Education main floor accessible washroom	\$ 55,000.00		
1	Dining Hall Switchgear/MCC upgrade	\$ 100,000.00		
1	McMaster Hall Window Replacement	\$1,100,000.00		
1	Brodie Science Emergency Generator and dist replacement	\$ 450,000.00		
1	Replace 41 fume hoods in Brodie	\$1,000,000.00		
	Sub Total		\$ 8,580,000.00	
2	Elevator Upgrades 11 elevators are in need of upgrades soon	\$ 350,000.00		
2	Flora Cowan Fire Alarm System	?		
2	Umpfrey and Sutherland main entrance handicap operator	\$ 30,000.00		
2	Evans Theatre Upgrade	\$ 600,000.00		
2	Darrach and Flora Air conditioning in rooms	\$2,000,000.00		
2	KD install individual zone thermostats	\$ 32,000.00		
3	Jeff Umpfrey Elevator	\$ 650,000.00		
3	Brodie Fume Hood Heat Reclaim Project (Feasability Study)	\$ 20,000.00		
	GRAND TOTAL		\$ 12,242,000.00	