Meeting of the Budget Development Group # 7
February 26, 2025
Minutes

The following members participated: Paul Elliott, Robert Inglis (Chair), Richard Isnor, Matt Maston, Vicki Meli, Chris Milner, Rebecca Schelew and Vicki St. Pierre

1. Minutes

The February 19, 2025 minutes were approved with edits.

2. Vice President International and Student Affairs Budget Requests

Dr. Isnor highlighted the areas he is responsible for which include:

- Academic Faculties (Arts, Science & Graduate Studies, Social Sciences & Business)
- Deans (Including Dean of Libraries & Archives)
- Library and Archives
- Office of Research Services
- Registrar's Office
- Admissions, Recruitment, and Awards
- Owens Art Gallery
- Purdy Crawford Teaching and Learning Centre
- Extended Learning
- Academic Program Development Officer

He outlined the following budget requests asks and identified his priorities:

<u>Library & Archives</u>

- STEM Librarian $60,000/yr
- Access Services Assistants increase in hours $23,000
- Update and reclassify Access Services Assistant job descriptions $15,500
- Annual Increases in electronic resources $20,000 (uncontrollable)
- Summer Sessional (standard practice)

<u>Registrar's Office</u>

- MyCreds / MesCertif $40, 659
- 3 year term position (pilot) $70,000/yr

<u>Extended Learning</u>

- 3 FTEs for Jan-Apr 2026 $98,700

<u>Academic Departments & Programs</u>

- Director / Coordinator of Aviation Programs $80,000
- Aviation Department Budget $3,500
- Aviation Admin support $4,000
- Health one-time stipend $8,000

- Health Department Budget $3,500
- Data Science 9-month lab instructor $50,000
- Increase Biosafety annual allocation to $22,000 ($7,000 increase)
- 4 one-time stipends Screen Studies (1), VMCS (1), History (2) $32,000
- Ongoing department allocation to Music $5,000
- Social Sciences & Business re-evaluate 3 MASA employees job descriptions $15,000
- Commerce annual increase for TA support $4,000
- Sociology annual increase for TA support $6,000

Owens Art Gallery
- Part time administrative assistant for 3 years $16,500

Overall ask is $562,500 with conservative estimate of $275,000 in revenue / savings / efficiencies.

Actions Required
- Dr. Isnor to ask Social Sciences Dean whether Sociology request could be absorbed by their discretionary fund
- Dr. Isnor to confirm whether library hours will change without increase in hours for the Access Services Assistants
- Chris to ask Shane whether students fees are identified on their T2202's for tax purposes

Respectfully submitted,
Trudy Hicks,