

**Capilano University 2014/2015 Budget**  
**5% BUDGET REDUCTION IDEAS**  
**ITEMS NOT RECOMMENDED**

**Before we give more detail to the 5% suggestions, we want to remind everyone as to the parameters that were given to and followed by all areas of the University:**

- All areas were asked to identify savings equal to 5% of their total 2014/15 initial budget.
- The final amount needed to be cut from the 2014/15 budget was expected to be less than 5%. Although all areas provided reductions totaling 5%, some ideas were not viable, the overall contribution by programs was effective in meeting the final reduction target.
- This was an opportunity for across-the-board consultation. However, this process did not suggest that the 2014/15 budget would be balanced through across-the-board cuts.
- The Executive reviewed all proposals to ensure all suggestions met our obligations (e.g. legislation, standards, policies and procedures, etc.), and did not negatively impact other areas, maintain quality standards, overall student experience, etc.

**As well, SBAC has been asked to supply a list of what are contained in these two groupings:**

**The grouping labeled “Pres/Adv/VP Academic/Student” contains:**

• Accreditation	• Registrar’s Office
• Articulation	• Section and Regional Section Reserves
• Board and Chancellor expenses	• Senate expenses
• Capilano Bursary’s, Awards, and Scholarships	• Sportsplex
• Career Access Centre	• Student Employment Centre
• Centre for International Experience	• Student Learning outcomes
• Counselling	• Student Recruitment
• Development & Alumni Relations	• Teaching and Learning
• Disability Services	• University Events including Convocation
• Faculty PD Chair	• University memberships
• Family Focus Support	• VP Academic Office
• First Nations Office	• Public Relations
• Institutional Research Dept	• Registrar’s Office
• Learning Specialist	• Section and Regional Section Reserves
• Library	• Senate expenses
• Matching Donations	• Sportsplex
• President’s Office	• Student Employment Centre
• Public Relations	

**The grouping of “Finance and Administration”:**

- Contract Services and Capital Planning
- Employee Benefits
- Facilities
- Finance
- HR
- Insurance/Bad Debt expenses
- IT
- Legal Fees