

Appendix to April 13 budget update for employees - itemized budget decisions April 13, 2012

A summary of areas where annualized savings will be realized for the development of the 2012-2013 budget includes (some numbers are best estimates pending completion of detailed analysis):

Operational efficiencies:

- Eliminating the sinking fund (similar to mortgage) on the Castlegar Student Residence: \$209,860
- Operational efficiencies realized from changes to the Food Services: \$180,650
- Improved performance on greenhouse gas emissions and thus reducing our annual carbon penalty paid to government: \$15,000
- General operational efficiencies across the institution: \$61,839

Total: \$467,349

Administrative, service and overhead efficiencies:

- The reorganization of management positions within the 2012-2013 fiscal year including:
 - The elimination of Director of Communications and Development Office effective October 31st (the C&D division will be reconfigured to respond to the loss of Director role): \$125,000
 - The elimination of the Dean of Corporate, Community and International Development (CCID) position and a reorganization of the Education and Students division to include a “cost-recovery” position of Manager International Education and Development and realigned duties of the Manager of Contract Training and Community Education. Estimated at \$42,000
 - the reconfiguration of Campus Management in Nelson: \$75,000
- Reduction to one Early Retirement Incentive for all Exempt staff: Estimate \$100,000
- Prescribed reduction of all travel budgets across the college by 30% including senior management: \$200,000
- Increased revenue targets for Continuing Education and Corporate Training and for Selkirk International: \$20,000
- Efficiencies and improvements anticipated from service contract discussions with UBC around the delivery of the WKTEP program: \$256,000

Total: \$743,000

Program and Service reductions and changes:

- Athletics and Recreation: reduction of budget allocation for teams with increased revenue expectation from the Kootenay Institute of Sport, community partners, and reallocation of some budget to student/staff Recreation.
- Environment and Geomatics --- workload reductions will be absorbed by staff attrition.
 - Alignment of course sections in the Recreation, Fish and Wildlife program to meet new student intake targets resulting in more efficient program delivery.
- Hospitality and Tourism: reconfiguring the Golf Club Operations on-line (GCOOL) program to full cost recovery format. Individual courses in this program may be offered if enrolments are sufficient to cover all costs.
- Kootenay School of the Arts (impacts to staff workloads still being determined).
 - Re-configuration of the Two-year diploma programs in Clay, Fibre, and Jewelry and Small Object Design to One-year studio intensive certificates.
 - Re-alignment of the One-year certificate in Metalwork with the other three studios programs.
 - Work will continue on better integration with programs in the School of Digital Media and Music, and development of new curriculum partnerships within the college and with receiving institutions to expand choices for students.
- Registrar's Office and Student Access and Support department operational budget efficiencies.
- University Arts and Sciences --- (pending final workload assignments) affecting three regularized contracts --- all have a 40% to 90% workload available in 2012/13.
 - Suspension of second year university math and sciences course offerings.
 - Suspension of Applied Science (Engineering) course offerings.
 - Suspension of Philosophy course offerings.
 - Suspension of Econ 216 course offering.

Total (estimate pending finalized allocation of workloads): \$593,600

Overall total: \$1.8 Million.

It is important to note that some of the savings described above will not be completely realized until in to 2013-2014.