Financial Considerations Criterion

March 18, 2015



Financial Considerations Criterion

Objectives:

- To raise the overall level of financial awareness on campus by providing budget holders with comprehensive financial data that is useful and is in an easy to understand format.
- Standardized information across all faculties and units to assist in making 'informed' resource allocation decisions.



Financial Considerations Criterion

Three Categories:

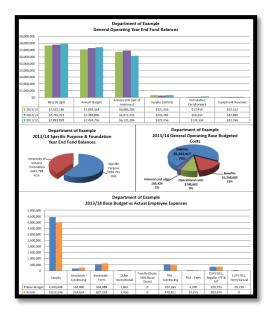
- **Financial data:** Used to manage your faculty and unit (e.g. budgets, actual revenues/expenses, carry forward, and equipment reserve balances, etc.)
- **Employee data:** FTE figures, sessional data, base budget vs actual employee salaries.
- Other information and measures: Actual tuition generated vs budgeted tuition (based on targeted EETS). Provides information on what effect your faculty/unit has on overall university planning and resources (e.g. actual versus targeted enrolment, space & overhead expenses, etc.)



Financial Considerations Criterion

Two ways to view data at the faculty and unit level:

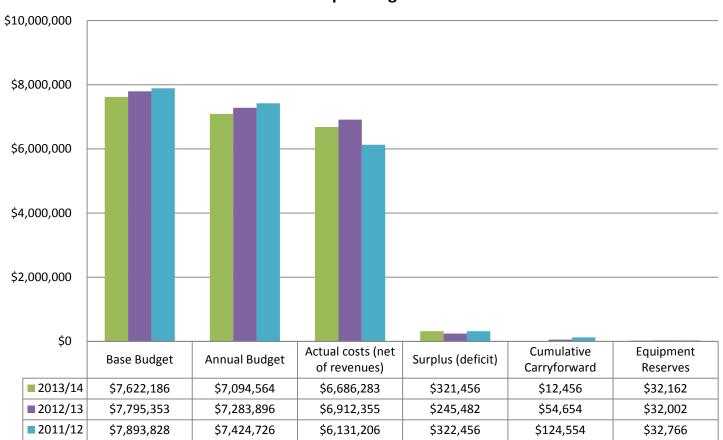
(1) Graphical Summaries



(2) Detailed Tables

| | 2013/14 | 2012/13 | 2011/12 | 20102 |
|---|--------------|--------------|--------------|-------------|
| tevenues: | | | | |
| Student fees: | | | | |
| Non-credit course tuition fees | 0 | 0 | 0 | |
| Other student fees | 0 | 0 | 0 | |
| Total tuition & student fees | \$0 | \$0 | \$0 | \$ |
| Other Revenues: | | | | |
| Government funding: | | | | |
| Non-research government grants & contracts | -30,000 | -30,000 | -30,000 | -30,0 |
| Sales of goods & services | -24,750 | -24,750 | -24,750 | -24,7 |
| Fundraising, sponsorships, endowment income | 0 | 0 | 0 | |
| Research overhead cost recoveries External cost recoveries | 0 | 0 | | |
| Internal cost recoveries | -21.771 | -31.901 | -01.001 | -014 |
| Other | -2074 | -31,301 | -0(901 | -009 |
| Total other revenues | (\$76,521) | (\$86,651) | (\$86,651) | (\$86,6) |
| Total Revenues | (\$78.521) | (496,650) | (486.655) | (436.67 |
| | [ave.org | [\$99,901] | [206,604] | [200,00 |
| Academic Costs: Academic salaties & benefits | | | | |
| Faculty | 14,959,666 | 14.553.576 | 14.538.262 | 14,595,2 |
| Sezzionalz (Continuing) "(see below) | 709.716 | 1163,937 | 1,144,905 | 94,030,2 |
| Sessionals (Term) * (see below) | 61.375 | 220.951 | 261762 | 14513 |
| Other instruction | 536,154 | 604.046 | 634,969 | 614.30 |
| PEA | 497,784 | 477,254 | 483,122 | 427.2 |
| CUPE 951 | 792,596 | 823,901 | 153,490 | 057,7 |
| Employee benefits | 3,539,458 | 3,571,933 | 3,583,320 | 3.050.9 |
| Total academic salaries & benefits | \$21,206,749 | \$21,401,597 | \$21,499,910 | \$20,997,47 |
| Other academic costs: | | | | |
| Operational supplies & expenses | | | | |
| Travel | 48,648 | 48,648 | 48,648 | 48,64 |
| Library acquisitions | 7,363 | 7,950 | 7,353 | 7,25 |
| Operational supplies & expenses | 60,431 | 69,401 | 69,431 | 63,4 |
| Sundry services | 17,772 | 17.772 | 17,772 | 17.7 |
| Honorariums | 3.175 | 3,175 | 3,175 | 3.7 |
| Hospitality | 11,176 | 11,176 | 10,176 | 10.5 |
| Stall training | 0 | 0 | 0 | |
| Consulting fees | 0 | 0 | 0 | |
| Other professional services | 0 | 0 | 0 | |
| Cost of goods sold | ō | 0 | 0 | |
| CTO, leave, retirement provisions | 0 | 0 | 0 | |
| Budget provisions (equipment reserves) | 12,095 | 12,095 | 12,095 | 12,00 |
| Unallocated budget | 39,200 | 33,700 | 0,901 | 0,9 |
| Equipment, computer & software: | 0 | 0 | 0 | |
| Equipment | 1,000 | 1,000 | 1,000 | 1,04 |
| Computer, software & software maintenance | 0,900 | 3,100 | 0,990 | 0,9 |
| Equipment rental & maintenance | 6,762 | 6,762 | 6,762 | 6,7 |
| Software rentals & licence renewals | | | | |
| Internal charges | 60,687 | 72,627 | 72,627 | 72,63 |
| Total other academic costs | \$279,399 | \$286,839 | \$262,120 | \$262,12 |
| Total Academic costs | \$21,516,148 | \$21,718,436 | \$21,762,038 | \$21,259,59 |

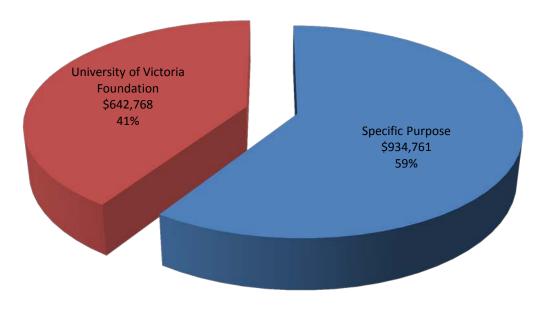
Unit Graphs – Financial Data



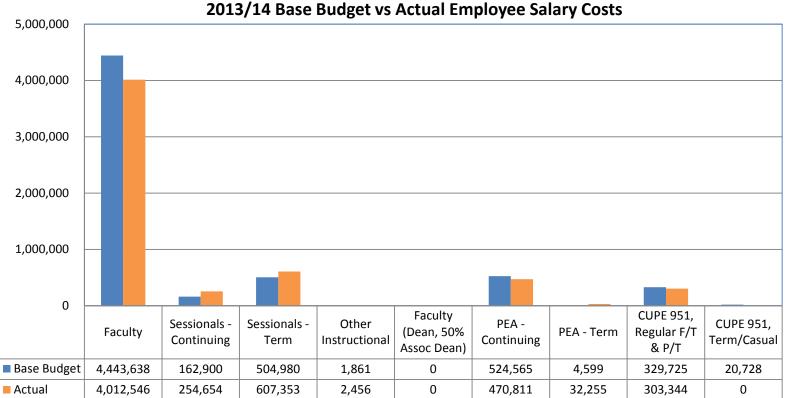
3 Year Trend - General Operating Year End Fund Balances

Unit Graphs – Financial Data

2013/14 Specific Purpose & Foundation Year End Fund Balances

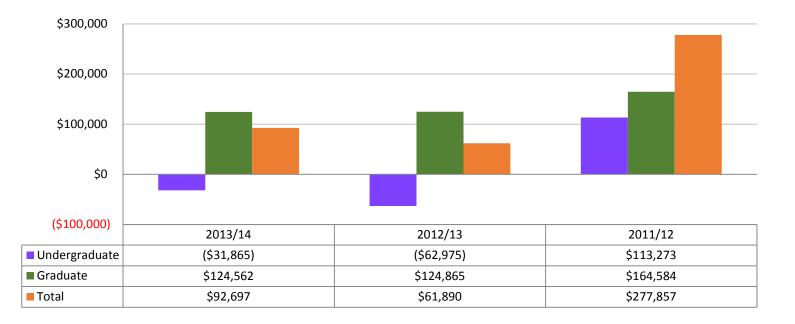


Unit Graphs – Employee Data

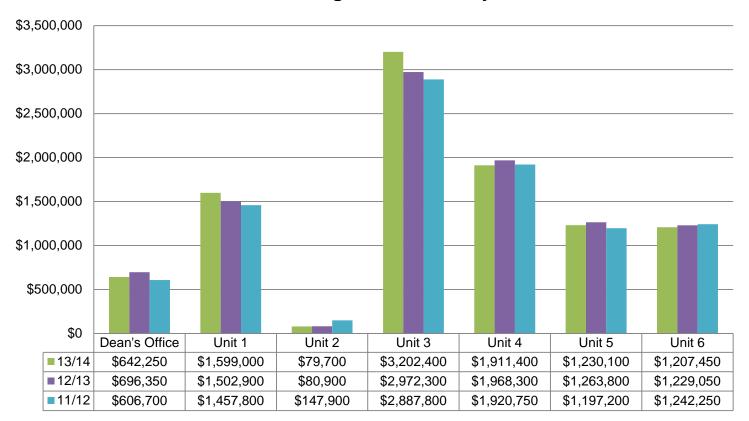


Unit Graphs – Other Information & Measures

Targeted Tuition Achieved (Not Achieved)



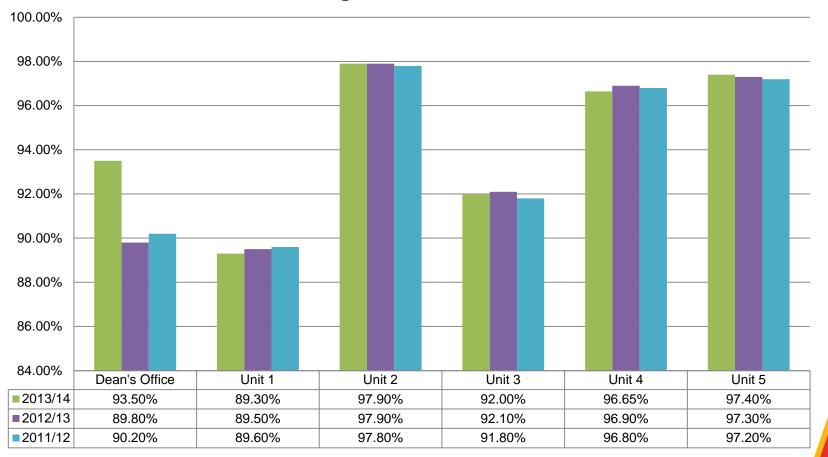
Faculty Graphs – Financial Data



Base Budget Allocations by Unit

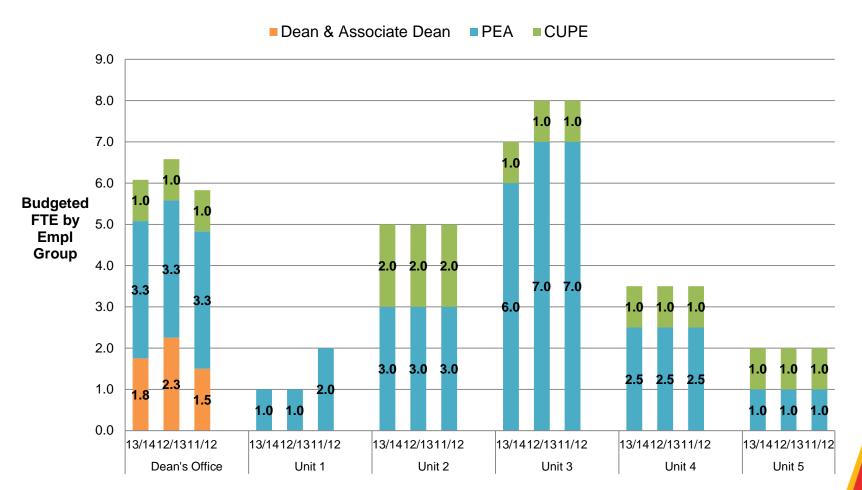
Faculty Graphs – Financial Data

% of Unit Budgets Allocated to Salaries

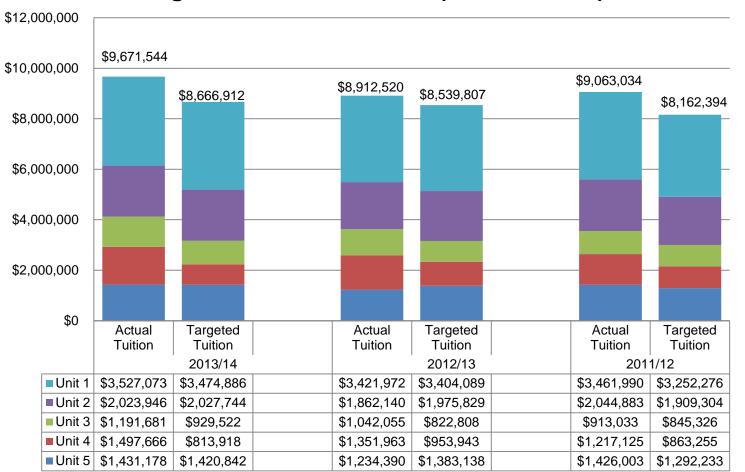


Faculty Graphs – Employee Data

Program Support- FTE by Unit



Faculty Graphs – Other Information & Measures



Targeted Tuition Achieved (Not Achieved)

Table Data

Financial data: used to manage your faculty and unit (e.g. budgets, actual revenues/expenses, carry forward and appropriation balances, etc.)

| Student fees: 0 0 0 Non-recredit course tuition fees 0 0 0 0 Total tuition & student fees 50 50 50 50 50 Other Revenues: Government funding: 0 0 0 0 0 Government funding: Non-research government grants & contracts 0 0 0 0 0 Fundiasing, sponsorship, endowment income 0 | D | <u>2013/14</u> | 2012/13 | <u>2011/12</u> | <u>2010/11</u> |
|---|---|----------------|---------|----------------|----------------|
| Non-credit course tuition fees 0 0 0 Other student fees 50< | Revenues: | | | | |
| Other student fees 0 0 0 Total tuition & student fees 50 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> | | 0 | 0 | 0 | 0 |
| Total tuition & student fees 50 < | | | | | 0 |
| Other Revenues: Government funding: Non-research government grants & contracts 0 0 0 Sales of goods & services 0 0 0 0 Pundraising, sponsorships, endowment income Research overhead cost recoveries 0 0 0 Bete ord point ecoveries 0 0 0 0 Internal cost recoveries 0 0 0 0 Total other revenues 50 50 50 50 Addemic Salaries & benefits: Faculty 0 0 0 Sessionals (Continuing) 0 0 0 0 PEA 0 0 0 0 0 Total academic costs: 0 0 0 0 0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<> | | | | | |
| Government funding: Non-research government ignants & contracts 0 0 0 Sales of goods & services 0 0 0 0 Pundraising, sponsorships, endowment income 0 0 0 0 Research overhead cost recoveries 0 0 0 0 Other 0 0 0 0 0 Total other revenues 50 50 50 50 50 Academic salaries & benefits: Faculty 0 0 0 0 Sessionals (Continuing) 0 0 0 0 0 0 Other instruction 0 0 0 0 0 0 0 PEA 0 | Total turtion & student lees | 50 | 50 | ŞU | 50 |
| Non-research government grants & contracts 0 0 0 Sales of goods & services 0 0 0 Fundraling, sponsorships, endowment income 0 0 0 Research overhead cost recoveries 0 0 0 Extendic cost recoveries 0 0 0 Other 0 0 0 0 Total other revenues 50 50 50 50 Academic costs: Faculty 0 0 0 Sessionals (Continuing) 0 0 0 0 Sessionals (Term) 0 0 0 0 Other academic salaries & benefits: 50 50 50 50 Total academic salaries & benefits 50 50 50 50 50 Other academic salaries & benefits 50 50 50 50 50 50 Other academic salaries & benefits 50 50 50 50 50 50 Other academic salaries & b | Other Revenues: | | | | |
| Sales of good & Senices 0 0 0 0 Fundraising, sponsorships, endowment income 0 0 0 0 Research overhead cost recoveries 0 0 0 0 Internal cost recoveries 0 0 0 0 Other 0 0 0 0 Total other revenues 50 50 50 50 Kademic Salaries & benefits: Faculty 0 0 0 Sessionals (Continuing) 0 0 0 0 CUPE 531 0 0 0 0 Employee benefits 50 50 50 50 </td <td>Government funding:</td> <td></td> <td></td> <td></td> <td></td> | Government funding: | | | | |
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| Research overhead cost recoveries 0 0 0 Internal cost recoveries 0 0 0 0 Other 0 0 0 0 0 Total other revenues 50 50 50 50 50 cademic Costs: Academic salaries & benefits: Faculty 0 | Sales of goods & services | 0 | 0 | 0 | (|
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| Internal cost recoveries 0 <td>Research overhead cost recoveries</td> <td>0</td> <td>0</td> <td>0</td> <td>(</td> | Research overhead cost recoveries | 0 | 0 | 0 | (|
| Other Total other revenues 0 0 0 S0 S0< | External cost recoveries | 0 | 0 | 0 | (|
| Total other revenues 50 <td>Internal cost recoveries</td> <td>0</td> <td>0</td> <td>0</td> <td>(</td> | Internal cost recoveries | 0 | 0 | 0 | (|
| Solution Solution | Other | 0 | 0 | 0 | (|
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| Academic salaries & benefits: Faculty | | | | | |
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| Operational supplies & expenses:Travel000Library acquisitions000Operational supplies & expenses000Sundry services000Honorariums000Hospitality000Staff training000Consulting fees000Other professional services000Cots of goods sold000CTO, leave, retirement provisions000Budget provisions (equipment reserves)000Unallocated budget000Equipment, computer & software:000Equipment rental & maintenance000Software rental & licence renewals000Internal charges000Total other academic costs\$0\$0\$0 | Other academic costs: | | | | |
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| Software rentals & licence renewals 0 0 0 Internal charges 0 0 0 Total other academic costs \$0 \$0 \$0 | Computer, software & software maintenance | 0 | 0 | 0 | |
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| otal Academic costs \$0 \$0 \$0 \$ | - | | | | \$0 |
| | latal Academic costs | ¢0 | ¢0. | ¢n | (60 |
| | | \$0 | \$U | ŞU | \$0 |

Table Data

Financial data: used to manage your faculty and unit (e.g. budgets, actual revenues/expenses, carry forward and appropriation balances, etc.)

| | | 2013/14 | 2012/13 | 2011/12 | 2010/11 |
|-------------------------------|--|---------|---------|---------|---------|
| Non-Academic Costs: | | | | | |
| Non-academic sa | laries & benefits: | | | | |
| | Management Excluded | 0 | 0 | 0 | 0 |
| | PEA | 0 | 0 | 0 | 0 |
| | CUPE 951 | 0 | 0 | 0 | 0 |
| | Employee benefits | 0 | 0 | 0 | 0 |
| Total non-acaden | nic salaries & benefits | \$0 | \$0 | \$0 | \$0 |
| Other non-acader | nic costs: | | | | |
| Non-ac | ademic supplies & expenses: | | | | |
| | Travel | 0 | 0 | 0 | 0 |
| | Operational supplies & expenses | 0 | 0 | 0 | 0 |
| | Cellular/pagers | 0 | 0 | 0 | 0 |
| | Sundry services | 0 | 0 | 0 | 0 |
| | Honorariums | 0 | 0 | 0 | 0 |
| | Hospitality | 0 | 0 | 0 | 0 |
| | Staff training | 0 | 0 | 0 | 0 |
| | Consulting fees | 0 | 0 | 0 | 0 |
| | Other professional fees | 0 | 0 | 0 | 0 |
| | Utilities | 0 | 0 | 0 | 0 |
| | Scholarships, bursaries, fellowships | 0 | 0 | 0 | 0 |
| | Cost of goods & services sold | 0 | 0 | 0 | 0 |
| | CTO, leave & retirement provisions | 0 | 0 | 0 | 0 |
| | Budget provisions (equipment reserves) | 0 | 0 | 0 | 0 |
| | Unallocated budget | 0 | 0 | 0 | 0 |
| Equipm | - | 0 | 0 | 0 | 0 |
| | ters, software & software maintenance | 0 | 0 | 0 | 0 |
| - | ient rental & maintenance | 0 | 0 | 0 | 0 |
| | ervice costs (residences only) | 0 | 0 | 0 | 0 |
| Interna | I charges | 0 | 0 | 0 | 0 |
| Total other non-a | cademic costs | \$0 | \$0 | \$0 | \$0 |
| Total non-academic costs | | \$0 | \$0 | \$0 | \$0 |
| Total academic & non-academic | costs | \$0 | \$0 | \$0 | \$0 |

Summary & Next Steps

- Information is collected centrally, where possible.
- Where information is not available centrally, assistance will be required from Deans and faculty/unit Administrative Officers.
- Information will evolve over time as user needs are better defined and to provide information for new university priorities.

