

Annual Report 2018-2019

VIUFA Budgetary Analysis Committee

The Budgetary Analysis Committee is tasked with maintaining data related to the financial position of the University, particularly in the context of its obligations under the Collective Agreement. Certain clauses of the Collective Agreement (specifically, Article 6.6, regarding budgetary layoffs) are activated when the University is in a position of financial exigency (budgetary shortfall) and therefore it behooves the Union to monitor the University budget and financial statements, enabling the Union to assess claims of financial exigency by the University.

The Committee consists of Gara Pruesse (Chair) and Bob Willis.

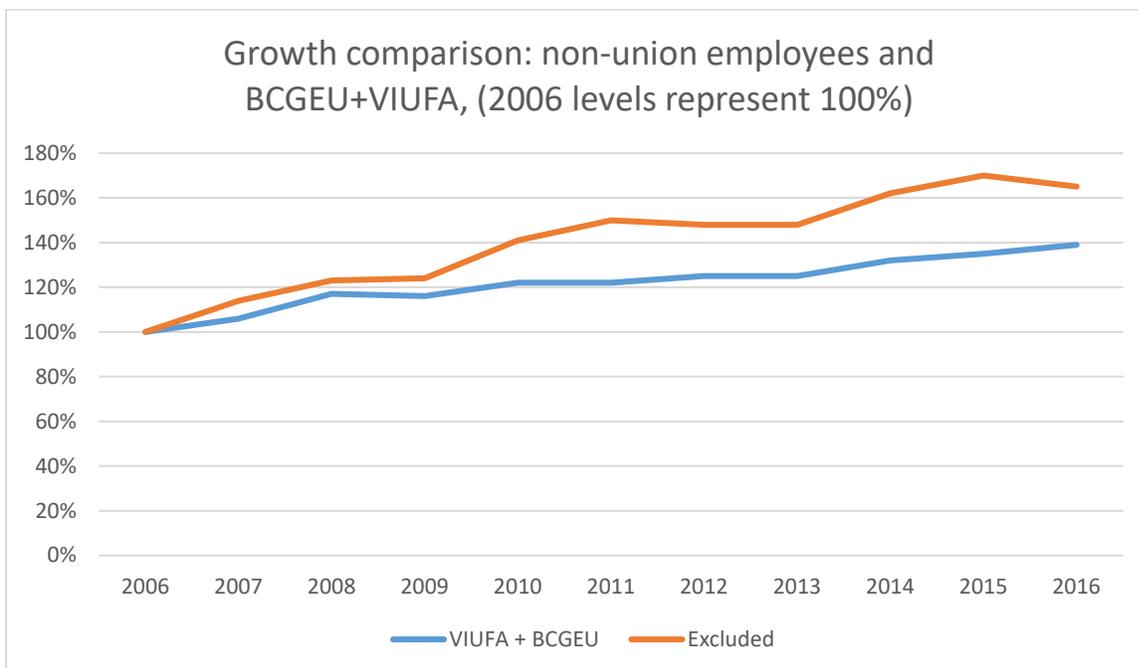
Activities this year:

1. Budgetary Layoffs

There were no budgetary layoffs this year.

2. Budget Increases

The Human Resources Data Base, maintained by the Post-Secondary Employers Association of BC, with data provided by VIU, should be considered an accurate data source. It has not been updated since our April meeting of last year; we will be looking to update the report on total compensation growth to union and excluded personnel when those numbers are published. At the moment, the graph reports only to the year 2016/17:



| Total Compensation | President and Vice Chancellor | CFO and VP-Administration | University Secretary |
|--------------------|-------------------------------|---------------------------|----------------------|
| 2017/18 | \$252,485 | \$206,494 | \$179,416 |
| 2016/17 | \$255,811 | \$204,555 | \$173,455 |
| 2015/16 | \$242,569 | \$197,113 | \$161,660 |

Total compensation for senior administrators have been increasing steadily. We expect that the most recent increase is substantially more than previous ones, but has not yet been reported out.

3. Consolidated Resource Plan (CRP)

The Budgetary Analysis Committee met, reviewed the plan, and sought clarification from the CFO on several points, which was provided as follows:

- The budgets for the Science and Technology Research Centres (Centre for Sturgeon Studies, Centre for Shellfish Research, and the Deep Bay Field Station) are now consolidated into the Science and Technology budget, but will be captured by separate cost centres.
- Significant transfer of responsibility among cost centres has taken place; a new section (4.5) has been added to provide commentary on these.
- The CRP is a budget document and the actual variance from the proposed budget is not published, except in the aggregated format of the audited annual financial statements.

The CRP is now published on the University website https://www2.viu.ca/budget/documents/CRP_2019-2020.pdf

4. Summary and Future Directions

The BAC Chair position has involved the moderate amount of data collection and budget analysis that each year presents, but has this year not presented emergent tasks, contrary to expectation in a bargaining year. Consequently, I have donated the release usually given to this position back to the Faculty Association, as I did not deem my activities this year as warranting this investment.

Next year we can expect more emergent tasks: bargaining continues, and may make calls upon this position; and alternative university budget models may be explored.

Many thanks to Bob Willis, Committee member.

Respectfully submitted,

Gara Pruesse

VIUFA University Budgetary Analysis Chair