

Meeting of the Budget Development Group #4
January 18 , 2021
Minutes

The following members participated: Anne Comfort, Philip Cormier, Nauman Farooqi, Jeff Hennessy, Robert Inglis, Margaret-Ellen Messinger, Chris Milner, Michael Nolan and Courtney Pringle Carver

1. Minutes

The January 4, 2022 minutes were approved as circulated.

2. VP Finance & Administration (VPFA) Budget Submissions & Priorities

Mr. Inglis said his budget priorities were to:

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- x Long-term sustainability
 - o Targeted student enrolment
 - o Innovation
 - o Initiatives that increase revenues and/or decrease expenses
- x Address areas that are critically under resourced
- x Address high risk areas

Human Resources (\$35,000)

Health and safety equipment and training (\$12,000)

Hearing Conservation Program

Required training for employees such as fall protection and transportation of dangerous goods.

University wide training (\$23,000)

Various professional development and training opportunities

Training budget at one time was \$100,000 but is now \$10,000

Facilities Management (\$344,000)

Regulatory requirements (\$111,000)

