

Council Meeting Agenda
Monday, May 4th, 2020
5:30pm – 7:30pm
Microsoft Teams (online)

- 17.1 Call to Order
- 17.2 Acceptance of the Agenda
- 17.3 Review of Part-Time Studies - Guest Speaker - Jennifer F.
- 17.4 Online Learning Transition and E-Learning Strategy at BCIT - Guest Speaker - James R.
- 17.5 Acceptance of the Minutes
 - 17.5.1 Special General Meeting: 2020-04-20
 - 17.5.2 Council Meeting: 2020-04-20
- 17.6 Old Business
 - 17.6.1 Executive Director's Report - Caroline G.
 - 17.6.2 Executive Updates - Executive team
 - 17.6.2.1 Transition Document Status Update and Submission - Rose S.
- 17.7 New Business
 - 17.7.1 2020-2021 Strategic Objectives - Caroline G.
 - 17.7.2 2020-2021 Budget - Caroline G.
 - 17.7.3 Ratification of Election Process - Stewart M.
- 17.8 Open Forum
- 17.9 Meeting Adjournment

Please refer to attached materials.

Council Meeting
Monday, May 4th, 2020
Minutes

- Executives:** Danny Cameron – Chair, Aerospace Technology Campus
 Miranda Campbell – VP Student Experience
 Justin Cervantes – President
 Brin Farrell – Chair, Schools of Transportation, Construction & the Environment
 Raynen Jamieson – Chair, School of Energy
 L.T. Le – Chair, School of Health Sciences
 Adam Nguyen – VP Equity & Sustainability
 Steven Palfrey – VP External
 Louis-Philippe Rivest Giguere – Chair, School of Computing & Academic Studies
 Rose Salm – VP Finance & Administration
 Hunter Sones – Chair, School of Business
 Dawson Verboven – Chair, Downtown Campus
- Satellite Councillors:** Ashley Obeck – Marine Campus
 Myka Gowler – Annacis Island Campus
- Staff:** Caroline Gagnon – Executive Director
 Crystal Man – Administrative Coordinator
 Roland Gagel – Director of Finance
 Stewart McGillivray – Government Relations Strategist
- Councillors:**
- | | |
|----------------------|------------------|
| Mina Arab Khedri | Brianne Lee |
| Kayla Arbez | Baldeep Litt |
| Ophelia Bar-Lev-Wise | Matthew Miller |
| Lloyd Carleton | Macus Ong |
| Parm Dhaliwal | Andrea So |
| Craig Goodison | Anika Tabaschum |
| Sean Green | Kaitlyn Thompson |
| Ruby Hsu | Hunter Van Dyke |
| Delaney Hunt | Kay Yeh |
| Cailo Kapronczai | |
- Regrets:** Muhammad Abdullah
 Yasmeeen Ali
 Adriana de Oliveira Lima
 Takeshi Keber
 Gary Moon
 Emma Raine
- | |
|-----------------|
| Jordan Robinson |
| Felix Ruttan |
| Grant Smith |
| Weylin Waters |
| Kai Zhang |

Guests:	Yasmin Gardy	Student
	Claire McCallum	Student
	Rebekah Muntelwit	Student
	Skye Nguyen	Student
	Danny Zaporozan	Student

17.1 Meeting Called to Order

The Chairperson, Justin, calls the meeting to order at 17:35 (33 voting members, including Chair).

17.2 Acceptance of the Agenda

Motion:

Be it resolved that the agenda be accepted as distributed.

Moved by: Steven Palfrey

Seconded by: Brin Farrell

24/0/8

Carried

17.3 Review of Part-Time Studies – Guest Speaker

- Jennifer Figner, BCIT Associate Vice President, Implementation and Integration, presents on the Part-Time Studies Review and a summary of recommendations targeted for students, faculty, and operations.
- The main theme is that the educational experience at BCIT should be the same or similar quality regardless of whether learning takes place through full-time or part-time studies.

Discussion:

- Is there a timeline and/or rollout plan?
 - The next stage is creating the roadmap for rolling out the operations, which will be released when it is available. Realistically, it will take a total of about 3 years to fully implement the recommendations presented.
- In terms of the training that is necessary for improving the quality of instruction for part-time studies instructors, will there be a reduction of instructors available while the training is going on?
 - No, part-time studies instructors will not be reduced. The training will be developed in a flexible format while instructors continue to work.
- How will the improvement in quality of instruction be measured other than student outcomes?

- Improved student outcomes are a part of it. Another aspect is integration of part-time faculty into their program areas.
- Are virtual office hours being considered for part-time studies courses?
 - That's a great suggestion and will be incorporated into the recommendations.
- Training for instructors is available but some instructors are not committing the time to take part. How will instructors be incentivized to participate?
 - Financial compensation for attending training and opportunities available after training is completed. 100% participation is not possible, but it should get better. The desire for more training in part-time instructors is there.

17.4 Online Learning Transition and E-Learning Strategy at BCIT – Guest Speaker

- James Rout, BCIT Associate Vice-President, Education Support and Innovation, presents on the transition to online learning since March 2020 and the 2020-2023 e-learning strategy and plan.

Discussion:

- Does the funding for e-learning training and educational tools come out of the budgets for each school?
 - Education Support and Innovation covers the Instructional Skills Workshop, which is a core part of training and onboarding. They are looking to expand the 1-week training to a month.
 - Tools such as cameras, clickers, etc. can be borrowed by faculty and students from the Learning & Teaching Centre.

17.5 Acceptance of the Minutes

17.5.1 Special General Meeting: 2020-04-20

Motion:

Be it resolved that the Special General Meeting minutes from 2020-04-20 be accepted as distributed.

Moved by: Raynen Jamieson

Seconded by: Hunter Sones

25/0/7

Carried

17.5.2 Council Meeting: 2020-04-20

Motion:

Be it resolved that the Council Meeting minutes from 2020-04-20 be accepted as distributed.

Moved by: Ashley Obeck

Seconded by: Miranda Campbell

25/0/7

Carried

17.6.1 Old Business

17.6.1 Executive Director's Report

- The main focus has been on completing the budget. The budget that will be presented in this meeting is based on the situation before COVID-19. We are now working with a few scenarios based on new information from BCIT.
- Student Services are online and offering different workshops every Wednesday.

17.6.2 Executive Updates

- As submitted.

17.6.2.1 Transition Document Status Update and Submission

- Transition documents have been uploaded onto a Google Drive and the link was shared with Council.
- As submitted.

17.7 New Business

17.7.1 2020-2021 Strategic Objectives

- See attached.
- Strategic objectives were created before COVID-19. Many operations are not currently operating so some objectives may not be able to be achieved. Objectives will be revisited after the budget is finalized.

Motion:

Be it resolved that BCITSA accepts the 2020/2021 Strategic Objectives as distributed.

Moved by: Danny Cameron

Seconded by: Hunter Sones

27/0/5

Carried

17.7.2 2020-2021 Budget

- See attached.

- Presented budget is based on a re-opening date of June 1st. Since then, more information has been received from BCIT and re-opening on June 1st is no longer a possibility. We still do not know for sure what September will look like.
- This is a placeholder budget that shows what could have been. Operations numbers may change significantly.
- Scenarios are A) on-campus learning and therefore Student Association operations resume full-time in September; B) online learning from September to January, on-campus learning resumes full-time in January, childcare reopens in summer; C) further decrease in capacity (10-15%) from September to January
 - There will likely be a decrease in student fees since some students may defer their education.

Motion:

Be it resolved that BCITSA accepts the 2020/2021 capital and operating budget as distributed.

Moved by: Adam Nguyen

Seconded by: Craig Goodison

Discussion:

- At this point, three scenarios are being examined. Is it possible for online learning to extend to after January 2021?
 - BCIT is planning for September and January full-time opening scenarios. Later full-time opening is a possibility but there is not enough information yet. All post-secondaries will act in unison.
- Where do the numbers for decreased capacity in the third scenario come from?
 - Numbers come from the BCIT research department, which is looking at current trends. We are using their worst-case scenario for a more conservative estimate, as their budget is larger and they are more able to adjust.
- Even the bad numbers sound optimistic. Are we able to prepare for worse scenarios?
 - Post-secondaries tend to gain when the economy goes down. When people do not have work, they return to school and BCIT often attracts these types of students.
 - The true impact will be more long-term.
 - We will have a good idea for September registrations in June.
 - We are not cutting important services such as advocacy and career services but are looking at different ways to reduce our costs.

- What would be cut?
 - Some administrative functions are not needed when operations are closed and we will continue looking at layoffs for non-essential functions. Individual staff will be impacted so more information cannot be provided at this time.
 - Government subsidies allow for some employees to return.

- Which strategic objectives are priorities?
 - The good thing is that many objectives are related to online offerings and reaching out to part-time students, which are priorities at this time. We will continue to focus on these areas, such as developing advocacy courses.
 - Events will not occur in September, but we are looking at ways to hold large-scale events in the future.

- There is a \$800,000 deficit, much of which has to do with non-cash items. Can this be explained further?
 - Non-cash items refer to past expenses that are being amortized over a multi-year period, such as pre-paid rent and investments in improving the building. We do not anticipate repeating most of these expenses.
 - Overall, we are projecting a small cash deficit (-\$5,000) on the operations side without counting restricted funds.

- There seems to be less of a variance looking at childcare than is to be expected.
 - This budget does not reflect the current situation, but when we are at full capacity similar to last year. New scenarios will reflect variables.
 - Childcare is doing well.

- Are there opportunities to expand childcare?
 - It is under consideration. We are working with BCIT on a feasibility study for next year to build three more daycares.
 - As a public institution, BCIT can apply for 100% of the funding. The funding application deadline is in October.

- Is this government funding?
 - Yes, this will most likely be the last round of funding for capital expenditures.

- How will the new building be affected?
 - Costs are accounted for within the consolidated restricted fund from student fees.

- Will the capital budget change in different scenarios? This is referring to the 10 computers listed.
 - The computer upgrades listed reflect the ongoing upgrading cycle. Replacing 10 computers a year is better than replacing 65 at once.
 - We do not know if new computers are needed this year, it is simply a placeholder in the current budget and a motion will be brought to Council before the purchase is made.

- Is the revenue from student and career services separated into different departments or combined under one?
 - Different departments acquire their sponsorships from different methods, and they are listed under each department respectively. For example, advertisements were sold for the handbook.
 - We are looking into offering career fairs online.
 - Sponsorships may decrease, but we will look into new ways to work with sponsors.

Motion:

Be it resolved that BCITSA accepts the 2020/2021 capital and operating budget as distributed.

Moved by: Adam Nguyen

Seconded by: Craig Goodison

25/0/7

Carried

17.7.2 Ratification of Election Process

Motion:

Be it resolved that BCITSA Council ratifies the 2019/20 election process, subject to the following:

- upon the completion of the appeals process, the Executive shall take up consideration of any recommendations at its next meeting; and
- the Executive is hereby authorized to consider and implement recommendations in relation to the administration of the DTC Chair election.

Moved by: Miranda Campbell

Seconded by: Hunter Sones

Discussion:

- Stewart McGillivray, on behalf of the Elections Committee, provides a report to Council.
- The caveat in the motion is due to an ongoing appeals process.

Motion:

Be it resolved that BCITSA Council ratifies the 2019/20 election process, subject to the following:

- upon the completion of the appeals process, the Executive shall take up consideration of any recommendations at its next meeting; and
- the Executive is hereby authorized to consider and implement recommendations in relation to the administration of the DTC Chair election.

Moved by: Miranda Campbell

Seconded by: Hunter Sones

26/0/6

Carried

- For the year running from 2020-06-01 to 2021-05-31 the Directors of the Association are as follows:
 - President: Hunter Sones
 - Vice President Administration & Finance: Skye Nguyen
 - Vice President External: Claire McCallum
 - Vice President Equity & Sustainability: Yasmin Gardy
 - Vice President Student Experience: Matthew Miller
 - Chair Aerospace Campus: Richard Park
 - Chair School of Business: Charles Abraham Mah
 - Chair School of Computing & Academic Studies: Sean Green
 - Chair Downtown Campus: Clinton Fernandes
 - Chair School of Energy: Sungwoo Kim
 - Chair School of Health Sciences: Danny Zaporozan
 - Chair School of Transportation, Construction & the Environment: Rebekah Muntelwit

17.8 Open Forum

- Thank you for the year and for adapting to the new situation so well. Congratulations and best of luck to the new Executive team!
- Nominations are requested for the Distinguished Set Rep Awards.

17.9 Meeting Adjournment

It was moved by Ophelia Bar-Lev-Wise and seconded by Brin Farrell that the meeting be adjourned.

22/0/10

Carried

The meeting was adjourned at 19:39.

Objective Updates - May 4

Name	Position	#	Objective	Objective Update	Next Steps
Justin Cervantes	President	1	Begin transitioning and making notes for the new President	Transition document and transition letter have been handed off. I have gone over the transition checklist with Hunter as well.	I will be doing a final check-in with a document transition as well for my summer months from the start of my term.
		2	Create benchmarks and KPIs for understanding how we successfully we engage with students	Completed. Caroline will be providing the KPI strategy to the executive board in the upcoming weeks, however this may be delayed due to COVID-19.	N/A - may not be on track to be presented to this board due to COVID-19 emergency work
		3			
Rose Salm	VP Finance & Administration	1	Increase financial literacy of the Executive Board by conducting a basic info session in advance of the Annual General Meeting	Objective Completed.	N/A
		2	Create transition document for incoming/outgoing Executives	Objective Completed.	
		3	Review bylaws surrounding Councilor and Committee selection processes	Objective Completed.	N/A
Miranda Campbell	VP Student Experience	1	Create a platform such as an interactive website for clubs to communicate with each other as well as the SA to do joint club events and share resources/events	No update.	N/A
		2	Clubs Policy is up for review, as well as implementing new Clubs Event Funding Guidelines, Clubs Committee guidelines, and other club related process guidelines that have been requested for clarity.	No update.	N/A
Adam Nguyen	VP Equity & Sustainability	1	Improving climate change dialogue at BCITSA	N/A	N/A
		2	Create a Sustainability and Equity Committee, and from there, working with a team to begin an initiative (an emphasis with future perpetuity)	N/A	N/A
		3	To influence a change in at least in one BCIT policy (particularly concerning sustainability / equity)	N/A	N/A
Steven Palfrey	VP External	1	Facilitate the UPass Referendum + Investigate UPass Contract	Meeting with incoming External booked and meetings are introduction meetings are booked	N/A
		2	Lobby to Government on a Municipal, Provincial, and Federal level with at least two trips to Victoria		N/A
		3	Identify rezoning opportunities near BCIT Burnaby Campus		N/A
Hunter Sones	Chair, School of Business	1	Develop a contingency plan for event that there is a sudden material decrease in student fee revenues.	No update.	N/A
		2	Create transition document for incoming Chair of Business	Objective completed.	Objective completed.
		1	Develop a new framework for effective Set Rep meetings to be handed down to future chairs	N/A	N/A

Objective Updates - May 4

Name	Position	#	Objective	Objective Update	Next Steps
Raynen Jamieson	Chair, School of Energy	2	Increase communication between students and faculty about capstone funding, increase capstone funding, and move EXPO to SW1	N/A	N/A
		3	*Reserved for objective(s) created by Set Rep meetings*	*Sun Run funds have been saved for next year.	N/A
Louis-Philippe Rivest Giguere	Chair, School of Computing & Academic Studies	1	Create a network to empower female tech students	Objective partially complete, will be passed on as an option for successor to decide to pursue.	N/A
		2	Continue and improve existing SoCAS engagement and wellness events, specifically the Sun Run and the LAN Party	Objective complete.	N/A
		3	Facilitate student insight into industry through career-oriented connections	Transition documents for this objective have been written and will be shared with successor in May.	N/A
L.T. Le	Chair, School of Health Science	1	Working with BCITSA objective 5: "Expand Student Mental Health Literacy," I would like to champion the creation of a peer to peer program supporting mental health and resiliency along with working with a harm reduction model to increase health literacy	N/A	N/A
		3	Advocate for the creation of a BCIT Student Refugee Program	I will be meeting with Wafaa from SFU and Carolyn from WUSC over zoom to discuss the WUSC SRP timeline.	I will write the timeline up, present it to Caroline and Justin. Then present it to Lisa Collins after their approval.
Brin Farrell	Chair, Schools of Transportation, Construction & Environment	1	Develop a strategy to enhance support and services for Applied & Natural Science students	Objective completed.	N/A
		2	Develop a comprehensive program for the new Student Centre that refines space allocation and incorporates student and staff stakeholders in the planning process	Co-hosted a New Student Building focus group with the Project Liasion Officer for Council members via Microsoft Teams. Objective completed.	N/A
Dawson Verboven	Chair, Downtown Campus	1	Help support the students in the ISEP program at DTC by making sure they have resources to succeed	N/A	N/A
		2	Generate more clubs that are DTC oriented. Create a culture of clubs that transition between program years	N/A	N/A
		3	Push for exam scheduling at DTC to be on par with the Burnaby campus. Exam schedules should be seamless between campuses.	Objective completed.	N/A
Danny Cameron	Chair, Aerospace Campus	1	Coordinate more events at ATC, as well as an increase in awareness of other BCIT events available to students.	N/A	N/A
		2	Advocate for better food availability and quality on campus.	N/A	N/A

Student Leader Reports

Name	Position	Report	Optional - Other Notes
Ashley Obeck	BMC Satellite Councillor		
Myka Gowler	AIC Satellite Councillor		

Committee Reports

Committee	Report by	Report	Optional - Other Notes
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Objective Updates - May 4

Name	Position	#	Objective	Objective Update	Next Steps
Finance	Rose Salm				
Student Spaces	Brin Farrell		BCIT's IT department added dual-monitors for the natural resources computer lab to complete GIS work on the SS Committee's request.		
Bylaw	Rose Salm				
Advocacy & Policy	Steven Palfrey		No new updates		
Clubs	Miranda Campbell		Clubs Committee is finished meeting for the year.		:(
Board of Governors	Justin Cervantes		Next meeting is end of May.		
Education Council	Miranda Campbell		Next executive meeting May 6th via zoom, next EdCo meeting May 12th via zoom.		Urgent e-votes: Exemption requests involving aegrotat grades for PTS and trades (both motions passed)
Alumni Board	Steven Palfrey		New director for Hong Kong chapter		
Sustainability	Adam Nguyen				

2020-2021 BCITSA Strategic Objectives

Satellite Campuses

Students on all campuses benefit from similar levels of service to complement their learning experience. This is accomplished by:

1. Creating opportunities and community on campus through the delivery of relevant student services.

Objectives	Actions
Collect data from DTC students to use in delivering specific services to that campus.	Create a market research survey targeting DTC students to assess their unique needs, wants, and challenges in a campus with limited services.
Increase presence of Career Services at AIC.	Increase employer events at AIC.
Enhance delivery of Entrepreneurship programming and services.	Promote and deliver new Entrepreneurship Lean Canvas workshop at satellite campuses.
Increase support services in the financial and physical dimensions of wellness* for students at ATC. *Read more about the 8 Dimensions of Wellness here: bcitsa.ca/student-services/wellness	Manage and evaluate a food pantry pilot program at ATC.
Create opportunities for international students and part-time students to build social connections and increase cultural awareness.	Partner with BCIT School of Business Global Relations to deliver two Connection Circles (informal social gatherings) for international students and part-time students per semester at DTC.
Increase support services in the physical wellness dimension for students at satellite campuses.	Pilot free virtual appointments with nutritionists-in-training in partnership with the Institute of Holistic Nutrition.
Determine the need for mentorship in the School of Transportation at ATC.	Develop assessment, research, and implementation plan to provide service to ATC students.
Improve communication of services to all campuses.	Create a single website with a web portal where all students can access services easily and efficiently.
	Create an awareness campaign marketing the new website to students and staff including web, social, digital, and physical media to be deployed at all campuses.
	Deliver services-based events to all non-Burnaby campuses to increase awareness of available services to those campuses.
	Create an awareness campaign geared towards students of non-Burnaby campuses that highlight available services.
Determine the feasibility of facilitating events at AIC.	Work with Career Specialist to create a feasibility study of in-person and/or online events that can be hosted at AIC.

2. Advocating for the delivery of necessary services to meet the needs of students to create a sense of community.

Objectives	Actions
Increase retail opportunities for students at satellite campuses.	Assess the current situation at each of these campuses and investigate possible solutions and/or operations.
Improve the delivery of Advocacy services to satellite campuses.	Train Student Services Coordinators in triage and basic advocacy skills.
Target advocacy policies for each of the satellite campuses.	Determine issues relevant to each specific campus in collaboration with students.
Strengthen relationships with MLAs from the areas where satellite campuses are located.	Meet with respective governmental representatives.

Student Services

BCITSA delivers relevant student services while remaining true to its mission of being student-centered, responsive, and proactive. The Association works with various partners to expand its offerings while continuously evaluating services, thus ensuring continuous relevance and excellence in delivery. This is accomplished by:

1. Ensuring BCITSA Entrepreneurship Services are recognized and utilized by the BCIT community. While continuing to offer exploration and education programs on entrepreneurship and intrapreneurship, we will develop an acceleration component to our

Objectives	Actions
Develop a plan for the expansion of Entrepreneurship Services.	Use consultant's report to guide the next stage of planning.
Incorporate the 'host model' concept into Entrepreneurship Services by outsourcing content development.	Partner with external organizations to increase department's programming without requiring additional capacity.
Initiate relationships with external partners with a view to developing longer-term partnerships and sponsors for Entrepreneurship Services.	Plan an approach to potential partnerships following consultant's recommendations.
Make services more accessible by digitizing processes and service delivery.	Building on MatchBoard platform updates, develop new marketing strategy to increase usership of the platform.
	Use Articulate to create engaging new online versions of existing workshops.
Enhance delivery of Entrepreneurship programming and services.	Promote and deliver new Entrepreneurship Lean Canvas workshop. Develop instructor partnerships to deliver workshop to classes.
Increase awareness of the Entrepreneurship Department to relevant stakeholders.	Develop a marketing plan with measurable KPIs to enhance awareness of Entrepreneurship Services.
	Collaborate further with Entrepreneurship services from initial planning stages to outline the year ahead and help with creating a schedule of events. Schedule monthly check-ins to see how the Events team can assist/collaborate with/on events.

2. Offering experiential opportunities for students complementing their career development. By doing so, students enhance essential skills for employability.

Objectives	Actions
Ensure staff have a firm understanding of experiential learning theory and how to effectively incorporate theory into Student Services programming.	Educate staff on Kolb's Learning Cycle.
Set a foundation and expectation for incorporating experiential learning into programs and services using the four stages of Kolb's Learning Cycle.	Create best practices for experiential learning and make it available to staff.
Incorporate experiential learning theory into existing programs which may or may not already support an experiential component.	Integrate career support into relevant experiential programs and services so that students can learn how to leverage their experience in their job search and application processes.
	Using the Best Practices for Experiential Learning, incorporate concrete experience (CE), reflective observation (RO), abstract conceptualization (AC) and active experimentation (AE) into all existing student services programs and services where feasible.
Develop targeted experiential learning opportunities for students and alumni that enhance entrepreneurial skills.	Incorporate an experiential component into the Entrepreneurship Mentorship program.
Expand experiential learning opportunities to enhance student wellbeing and health literacy.	Research wellness-related experiential learning opportunities at other post-secondary institutions.
Determine feasibility of a volunteer community program by consulting with students and community organizations.	Research volunteer community programs and develop partnerships with local non-profit organizations who have volunteer opportunities for students.

Develop targeted experiential learning opportunities for students to enhance ancillary skill development.	Introduction of Link Magazine and MagsWest BC joint event to promote writing skills.
3. Ensuring that student services are inclusive and accessible to our culturally rich and diverse student population.	
Objectives	Actions
Design programming and events that foster accessibility and consider equitable, diverse, and inclusive practices.	Streamline approach to events with respect to equity, diversity, and inclusion.
Accommodate those with disabilities at Career Services events.	Consult with expert organizations to learn how to best accommodate those with disabilities at Career Services events.
Increase the knowledge of the Student Services department on the topics of inclusive behaviours and practices.	Create more awareness on topics related to equity, diversity, and inclusion within Student Services.
Provide learning opportunities for students and staff to develop skills, knowledge, and competencies to foster inclusion and belonging on campus.	Provide one learning opportunity per term to support the wellbeing of marginalized student groups (i.e. anti-racism workshops/webinars).
4. Providing further assistance to student clubs and advancing their achievements.	
Objectives	Actions
Help faculty advisors understand their roles better so they can provide support more effectively.	Write a faculty advisor booklet based on research. Continue to strengthen faculty advisor relationships.
Support clubs with ongoing issues.	Research challenges around transition and succession planning and devise solutions. Research digital communication platforms for clubs.
5. Operating retail and ancillary operations which meet the various needs of students while supporting organizational goals.	
Objectives	Actions
Operate retail operations efficiently, ensuring that customers are served well and revenues are covering expenses.	Evaluate currently possible offers and hours/staffing needs in the Stands and Geared Up. Maintain target ratios, as budgeted, to ensure operational efficiencies, i.e. wages to sales: 28%(082), 35%(083) and 39%(081).
Increase the diversity of Print Shop Services.	Assess the need for different services, and provide new and cost-effective services based on the results.
Develop and deliver an online retail solution/e-commerce system for Geared Up.	Evaluate the needs and feasibility of creating an online Geared Up store on the website.
Re-open all food operations, providing efficient service at minimum staffing costs.	Review and revise menus to minimize labour and food costs. Review operation hours to reduce labour costs. Evaluate suppliers and source/negotiate for competitive pricing.
Increase childcare capacity.	Design new childcare centres and submit application for funding to the provincial government.
6. Advocating for students on the advancement of relevant issues impacting their journey.	
Objectives	Actions
Improve students' knowledge on topics relevant to their success.	Develop online and/or in-person training modules on various issues such as plagiarism, communication, grade review, and a survival guide.
Improve student mental welfare.	Advocate for the need to modify existing policies for the improvement of student mental wellness.
7. Providing innovative and first-rate career services to assist students and alumni with connecting with industry and being successful in their employment.	
Objectives	Actions

Grow services for employers with a focus on helping employers recruit students and alumni.	Devise services that directly meet employer recruitment needs.
Ensure that PTS students have equal access to services.	Tailor and expand services to the needs of PTS students.
Help students develop skills and complete projects for their resumes.	Recruit students to complete small projects for Career Services such as communications, video, or social media projects.
Create leadership training on demand for students.	Create opportunities for groups of students (such as clubs and executives) to apply for leadership training specific to their leadership development needs.
Work with the Alumni Association to better understand needs and services and where we can connect.	Design and offer packages to use with the BCIT Alumni App.
Create training for the relationship between Career Specialists and Account Coordinator.	Create new definition of roles and responsibilities shared between Career Specialists and Account Coordinator.
8. Providing a full suite of wellness services focusing on the 8 dimensions of wellbeing while improving students' health awareness.	
Objectives	Actions
Develop a peer support program.	Develop an implementation plan for a peer support program and space in the Wellness Hub.
Expand student health literacy.	Develop new mental health and wellness educational supports for students using blended strategies to engage both online and in-person learners.
Expand preventative health care services.	Develop proposal to provide students with personalized wellness coaching.
Increase support services under physical wellness dimension for students.	Pilot new service offering of free in-person appointments with nutritionists in training at the Burnaby campus. This program will align with virtual nutrition appointments offered at satellite campuses.
Develop programming for the new Wellness Centre.	Develop a three-year strategic plan for new wellness programming and utilization of spaces in the Wellness Centre.

Engagement

BCITSA engages with its members by providing opportunities to be involved. This is accomplished by:

1. Utilizing creative marketing initiatives and strategies that are responding to students' needs.

Objectives	Actions
Increase student awareness and engagement with mental health services on campus and in the community.	Create communication plan to increase students' awareness of mental health support services, such as the new provincial Mental Health Helpline.
Build brand awareness of the Student Development Department using newly created branding and website.	Update all materials and resources used in programs to new branding to make the department stand out and look unified.
Increase community traffic at Pavilion.	Streamline the process and create a schedule of promotions in Pavilion. Develop new menu screens for Pavilion. Create Marketing Plan specifically for Pavilion.
Create value proposal to students.	Determine organization-wide KPIs.

2. Increasing students' involvement in the Association representation system.

Objectives	Actions
Increase student awareness of the different issues being lobbied by Council on behalf of students.	Continue developing the different policies relevant to students and establish comprehensive KPIs to ensure control of activement. Develop communication strategy detailing the actions and subjects of conversation being worked on by the Association on behalf of students.
Improve student involvement in government elections.	Develop an election plan detailing relevant municipal elections, provincial, and federal elections. Create a communication plan demonstrating the need for students to be involved in elections.
Strengthen relationship with BCIT student representatives (BOG and EdCo).	Set up regular meetings to establish better lines of communication.
Better utilization of Set Reps as conduits for information.	Utilize video platform to assist in the onboarding, training, and delivery of communications for set reps to the students.
Utilize current Student Council members to enhance the profile of student governance to their peers.	Leverage Council members for governance video content.

People & Association

BCITSA's internal ecosystem is a cumulation of ever-evolving processes, employees' strengths, and meaningful interactions. The strength of the Association is its people while its path is its processes. The combination of both makes the association relevant to its members. This is accomplished by:

1. Providing developmental opportunities for employees, fostering a culture of professional growth based on personal and organizational goals.

Objectives	Actions
Develop a multi-year organizational succession plan.	Implement first iteration and evaluate its effectiveness. Design procedures and conduct annual succession plan review process. Develop career plans with employees who are or may be interested in being part of this succession plan.
Develop and define an approach to learning across the organization.	Continue to develop online training modules and in-person training sessions in line with organizational needs and the succession plan. Train all staff on the new training procedures. Develop and review new online and in-person training modules for Board training.
Design and build comprehensive orientation and onboarding program for new hires.	Create a standardized onboarding package for marketing and events processes for relevant staff. Incorporate with HR. Create process and protocol documents to be presented to new employees by Events Manager and Marketing Manager. Incorporate with HR.

2. Celebrating successes and recognizing employee excellence.

Objectives	Actions
Design strategic Human Resources initiatives to improve attraction and retention of employees, leveraging employee engagement survey data.	Communicate results of survey and connect every new HR initiative to survey results. Investigate ways to monitor the engagement level of our staff between bi-annual engagement survey.
Implement an organizational-wide recognition program to celebrate staff accomplishments.	Partner with Social Committee to identify goals and initiatives which can be used for recognition. Communicate goal progress on a regular basis and ensure organizational-wide awareness and participation. Design and implement a program where peers can provide ad-hoc public and/or semi-public appreciation to their coworkers. Develop communication strategy linking engagement and recognition.

3. Cultivating cohesiveness between departments to preserve our unique organizational culture.

Objectives	Actions
Promote proper marketing procedures to appropriate departments.	Promote the Marketing Request Form to all department heads.

4. Developing and refining internal processes to streamline operational requirements and improve efficiencies.

Objectives	Actions
Streamline internal processes within the Student Services department.	Map out processes to identify opportunities to simplify and/or automate procedures and to ensure continuity.
Review Human Resources policies and procedures.	Given departmental changes, review and amend policies and procedures as needed.
Set up framework for new Student Centre.	Develop an exhaustive program for new Student Centre to use as a framework for building development by including relevant stakeholders in this planning exercise.

	Complete lease and construction agreements with BCIT.
Review performance management process.	Conduct analysis of existing process and compare to best practices.
	Amend existing process accordingly.
	Investigate and recommend policies and procedures for ED evaluation.
5. Fostering sustainable external relationships enhancing the Association's offerings.	
Objectives	Actions
Review sponsorship of the Peak Leadership program and develop sponsorship strategy.	Secure a program sponsor for Peak Leadership.
Foster sustainable external relationships to enhance the Association's offerings in the Wellness Centre.	Identify community partners to support wellness programming and provide health services in the Wellness Centre. Incorporate into the three-year strategic plan.
6. Upgrading technology to digitize processes and service delivery.	
Objectives	Actions
Find effective ways to provide Human Resources information to employees.	Conduct a needs assessment for delivering information to staff related to their personal information (performance appraisal, vacation entitlement, etc.).
	Based on findings, develop and implement recommendations.
Reinstate YouTube channel.	Create entertaining, informative content for the YouTube channel to connect with students and the community.

Student Association of BCIT

Proforma Budget To Projections

Using Actual Performance to Feb 28, 2019 and Projections for Mar Apr May

31-May-21

	Budget	YTD			
	May-21	May-20	May-19	May-18	May-17
Student Fees	\$ 3,657,000	\$ 3,594,000	\$ 3,583,767	\$ 3,363,285	\$ 3,277,009
Health Fees	1,973,000	2,066,000	1,910,041	1,719,014	1,669,806
Capital Levy	439,000	454,000	455,453	437,519	434,231
Building Fee	1,469,000	1,291,000	1,114,079	816,672	

Total Revenue :

Total COGS

Divisions	2020			2021		2020					2021		
	Projected May 2020	Budget as at May 2020	Variance to Budget	Budget	Variance to Proj	Projected May 2020	Budget as at May 2020	COGS % Projected	COGS Budget %	Variance	Budget	Variance to Proj	COGS Budget %
Operations													
080 - Operations Admin	\$ 28,249	\$ -	\$ 28,249	\$ -	\$ (28,249)	\$ -	\$ -				\$ -	\$ -	
081 - Stand Central	520,502	701,331	(180,829)	514,100	(6,402)	302,943	390,018	58.2%	55.6%	2.6%	291,700	11,243	56.7%
083 - Stand South	704,526	931,362	(226,836)	713,200	8,674	401,741	514,026	57.0%	55.2%	1.8%	399,600	2,141	56.0%
082 - Gearedup	369,449	410,914	(41,465)	336,500	(32,949)	208,875	233,160	56.5%	56.7%	-0.2%	181,200	27,675	53.8%
090 - Pavilion	1,508,275	1,786,500	(278,225)	1,543,200	34,925	801,353	808,600	53.1%	45.3%	7.9%	771,000	30,353	50.0%
095 - Catering	143,402	294,500	(151,098)	301,600	158,198	72,301	89,700	50.4%	30.5%	20.0%	102,700	(30,399)	34.1%
100 - Habitat Pub	884,364	1,002,530	(118,166)	842,950	(41,414)	343,571	341,750	38.8%	34.1%	4.8%	304,000	39,571	36.1%
Total Operations	<u>4,158,766</u>	<u>5,127,137</u>	<u>(968,371)</u>	<u>4,251,550</u>	<u>92,784</u>	<u>2,130,785</u>	<u>2,377,254</u>	<u>51.2%</u>	<u>46.4%</u>	<u>4.9%</u>	<u>2,050,200</u>	<u>80,585</u>	<u>48.2%</u>
Services													
030 - Executives	9,243	28,400	(19,157)	800	(8,443)	-	-				-	-	
040 - Student Services	20,217	9,000	11,217	57,900	37,683	-	-				-	-	
042 - Career Services	206,094	150,000	56,094	105,000	(101,094)	-	-				-	-	
043 - Entrepreneurship	1,690	3,100	(1,410)	5,000	3,310	-	-				-	-	
050 - Childcare	926,074	844,800	81,274	948,000	21,926	15	-				-	-	
055 - Advocacy	-	-	-	5,800		-	-				-	-	
070 - Ctrl P	163,779	155,800	7,979	151,000	(12,779)	53,314	33,500	32.6%	21.5%	11.1%	30,700	(22,614)	20.3%
110 - Publications	49,599	49,000	599	17,000	(32,599)	-	-				-	-	
Total Services	<u>1,376,695</u>	<u>1,240,100</u>	<u>136,595</u>	<u>1,290,500</u>	<u>(86,195)</u>	<u>53,329</u>	<u>33,500</u>				<u>30,700</u>	<u>(22,614)</u>	
Administration													
010 - Administration	4,111,717	4,122,900	(11,183)	4,185,200	73,483	49	-				-	-	
060 - Communications	98,806	146,500	(47,694)	100,300	1,494	32	-				-	-	
Total Administration	<u>4,210,523</u>	<u>4,269,400</u>	<u>(58,877)</u>	<u>4,285,500</u>	<u>74,977</u>	<u>81</u>	<u>-</u>				<u>-</u>	<u>-</u>	
Total Before Health, Capital levy, Clubs	<u>9,745,985</u>	<u>10,636,637</u>	<u>(890,652)</u>	<u>9,827,550</u>	<u>40,151</u>	<u>2,184,195</u>	<u>2,410,754</u>				<u>2,080,900</u>	<u>103,295</u>	
Clubs	332,156	28,000	304,156	28,000	(304,156)	-	-				-	-	
Health	2,083,627	2,034,300	49,327	2,042,000	(41,627)	-	-				-	-	
Capital Levy - Student Spaces	1,405,573	1,506,000	(100,427)	1,682,000	276,427	-	-				-	-	
Consolidated	<u>\$ 13,567,342</u>	<u>\$ 14,204,937</u>	<u>\$ (637,595)</u>	<u>\$ 13,579,550</u>	<u>\$ 12,208</u>	<u>\$ 2,184,195</u>	<u>\$ 2,410,754</u>				<u>\$ 2,080,900</u>	<u>\$ 103,295</u>	

Student Association of BCIT

Proforma Budget To Projections

Using Actual Performance to Feb 28, 2019 and Projections for Mar Apr May

Stores	Total Expenses					Net Income					
	2020			2021		2020				2021	
	Projected May 2020	Budget as at May 2020	Variance to Budget	Budget	Variance to Proj	Projected May 2020	Budget as at May 2020	Variance to Budget	% Change	Budget	Variance to Proj
Operations											
080 - Retail Admin	\$ 224,571	\$ 231,150	\$ (6,579)	\$ 251,100	\$ (26,529)	(196,322)	(231,150)	34,828	-15.1%	(251,100)	(54,778)
081 - Stand Central	296,197	327,338	(31,141)	219,800	76,397	(78,638)	(16,025)	(62,613)	390.7%	2,600	81,238
083 - Stand South	357,684	401,476	(43,792)	307,450	50,234	(54,899)	15,860	(70,759)	-446.1%	6,150	61,049
082 - Gearedup	166,663	168,582	(1,919)	157,050	9,613	(6,090)	9,172	(15,262)	-166.4%	(1,750)	4,340
090 - Pavilion	958,302	947,202	11,100	913,850	44,452	(251,381)	30,698	(282,079)	0.0%	(141,650)	109,731
095 - Catering	172,605	201,480	(28,875)	229,900	(57,295)	(101,504)	3,320	(104,824)	0.0%	(31,000)	70,504
100 - Pub	674,341	691,345	(17,004)	590,200	84,141	(133,548)	(30,565)	(102,983)	336.9%	(51,250)	82,298
Total Operations	2,850,363	2,968,573	(118,210)	2,669,350	181,013	(822,382)	(218,690)	(603,692)	276.0%	(468,000)	354,382
Services											
030 - Executives	269,704	324,460	(54,756)	283,900	(14,196)	(260,461)	(296,060)	35,599	12.0%	(283,100)	(22,639)
040 - Student Services	496,488	512,100	(15,612)	504,600	(8,112)	(476,271)	(503,100)	26,829	5.3%	(446,700)	29,571
042 - Career Services	553,800	539,900	13,900	519,700	34,100	(347,706)	(389,900)	42,194	10.8%	(414,700)	(66,994)
043 - Entrepreneurship	172,955	194,500	(21,545)	190,000	(17,045)	(171,265)	(191,400)	20,135	10.5%	(185,000)	(13,735)
050 - Childcare	946,328	941,900	4,428	985,200	(38,872)	(20,269)	(97,100)	76,831	79.1%	(37,200)	(16,931)
055 - Advocacy	265,444	271,950	(6,506)	294,900	(29,456)	(265,444)	(271,950)	6,506	2.4%	(289,100)	(23,656)
070 - Ctrl P	164,240	166,200	(1,961)	182,000	(17,761)	(53,775)	(43,900)	(9,875)	-22.5%	(61,700)	(7,925)
110 - Publications	166,871	188,000	(21,129)	179,830	(12,959)	(117,273)	(139,000)	21,727	0.0%	(162,830)	(45,557)
Total Services	3,035,830	3,139,010	(103,180)	3,140,130	(104,300)	(1,712,464)	(1,932,410)	219,946	11.4%	(1,880,330)	(167,866)
Administration											
010 - Administration	2,192,905	2,190,000	2,905	2,211,800	(18,895)	1,918,763	1,932,900	(14,137)	-0.7%	1,973,400	54,637
060 - Communications	627,585	723,600	(96,015)	540,900	86,685	(528,812)	(577,100)	48,288	8.4%	(440,600)	88,212
Total Administration	2,820,491	2,913,600	(93,109)	2,752,700	67,791	1,389,951	1,355,800	34,151	-2.5%	1,532,800	142,849
Total Before Health, Capital levy, Clubs	8,706,684	9,021,183	(314,499)	8,562,180	144,504	(1,144,894)	(795,300)	(349,594)	-44.0%	(815,530)	329,364
Clubs	243,858	28,000	215,858	28,000	215,858	88,298	-	88,298	-	-	(88,298)
Health	1,987,085	1,986,660	425	2,007,700	(20,615)	96,542	47,640	48,902	-102.6%	34,300	(62,242)
Capital Levy - Student Spaces	1,024	170,000	(168,976)	272,000	(270,976)	1,404,549	1,336,000	68,549	5.1%	1,410,000	5,451
Consolidated	\$ 10,938,651	\$ 11,205,843	\$ (267,192)	\$ 10,869,880	\$ 68,771	\$ 444,495	\$ 588,340	\$ (143,845)	-24.4%	\$ 628,770	184,275
Cash Analysis											
Add: Amortizations - Leasehold						771,068	745,641			765,011	
Add: Amortizations - Operational						294,432	297,359			282,389	
Add: Prepaid Rent						202,978	202,900			202,900	
Less: Principal Payments						(420,712)	(420,712)			(438,709)	
Cash By Dept Excess/(Deficiency)						1,292,261	1,413,528			1,440,361	

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

31-May-21

G/L Code	Description	2020 Budget				2020 Projected I/S				2021 Budget			Consolidated Operational 000		
		Total	Student	Medical	Operational	2021 Budget to 20 Bud	Total	Student	Medical	Operational	2021 Budget to 20 Proj	Total		Student	
		Organizational	Spaces				Organizational	Spaces				Organizational		Spaces	Medical
		000	015 & 018	045		000	015 & 018	045			000	015 & 018	045		
	Revenue														
31100	ITD Sales	\$ 10,800	\$ -	\$ -	\$ 10,800	\$ (4,800)	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ 500	\$ 6,000	\$ -	\$ -	\$ 6,000
31200	Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31210	Donations - Tax receipted	1,000	-	-	1,000	2,000	13,603.13	-	-	13,603	(10,603)	3,000	-	-	3,000
31215	Gift of Choice - No receipts	2,000	-	-	2,000	(500)	1,766.10	-	-	1,766	(266)	1,500	-	-	1,500
31220	Student Assistance Fund	1,500	-	-	1,500	(700)	743.32	-	-	743	57	800	-	-	800
31230	Fundraising & Gifts	-	-	-	-	-	13,445.57	-	-	13,446	(13,446)	-	-	-	-
31240	Cost Recovery	-	-	-	-	-	33,950.75	-	-	33,951	(33,951)	-	-	-	-
31300	Cash Adjustment - Over/Short	-	-	-	-	-	(685.76)	-	-	(686)	686	-	-	-	-
31400	Grants	287,900	-	-	287,900	101,200	387,897.53	-	-	387,898	1,202	389,100	-	-	389,100
31401	Grants - SA to Clubs	28,000	-	-	28,000	-	16,011.71	-	-	16,012	11,988	28,000	-	-	28,000
31410	Sponsorship	232,500	-	-	232,500	(25,000)	372,689.15	-	-	372,689	(165,189)	207,500	-	-	207,500
31500	Miscellaneous Inc	35,372	-	-	35,372	(2,522)	60,725.70	-	3,342	57,384	(27,876)	32,850	-	500	32,350
31510	Vending Program	143,000	-	-	143,000	(48,000)	116,724.00	-	-	116,724	(21,724)	95,000	-	-	95,000
31520	Ticket Sales	2,000	-	-	2,000	(800)	25,141.59	-	-	25,142	(23,942)	1,200	-	-	1,200
31530	ATM Commission Revenues	6,000	-	-	6,000	(6,000)	1,500.00	-	-	1,500	(1,500)	-	-	-	-
31540	Ad & Media revenues	33,100	-	-	33,100	(2,600)	40,238.73	-	-	40,239	(9,739)	30,500	-	-	30,500
31550	Room & equipment rental	55,000	-	-	55,000	(5,000)	61,026.04	-	-	61,026	(11,026)	50,000	-	-	50,000
31560	Catering and external	23,300	-	-	23,300	252,500	149,001.24	-	-	149,001	126,799	275,800	-	-	275,800
31600	Interest Income	88,800	48,000	16,800	24,000	1,200	53,661.82	11,483	18,165	24,014	36,338	90,000	48,000	18,000	24,000
31610	Dividend Income	24,000	24,000	-	-	6,000	6,000.00	6,000	-	-	24,000	30,000	30,000	-	-
31620	Gain/(Loss) on Investments	-	-	-	-	-	(42,542.53)	(42,543)	-	-	42,543	-	-	-	-
31700	Rents/Lease	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31800	Sales	3,947,055	-	-	3,947,055	(689,655)	3,256,442.30	-	-	3,256,442	958	3,257,400	-	-	3,257,400
31810	Sales - Food	750,500	-	-	750,500	(345,000)	444,278.62	-	-	444,279	(38,779)	405,500	-	-	405,500
31820	Sales - Non Alcohol	13,700	-	-	13,700	700	14,249.15	-	-	14,249	151	14,400	-	-	14,400
31835	Sales - Discounts on Food	(15,100)	-	-	(15,100)	(700)	(16,576.02)	-	-	(16,576)	776	(15,800)	-	-	(15,800)
31840	Sales - Liquor	109,350	-	-	109,350	(12,250)	95,759.46	-	-	95,759	1,341	97,100	-	-	97,100
31850	Sales - Wine	5,440	-	-	5,440	260	5,555.75	-	-	5,556	144	5,700	-	-	5,700
31860	Sales - Bottled Alcohol	33,120	-	-	33,120	(3,020)	32,454.65	-	-	32,455	(2,355)	30,100	-	-	30,100
31870	Sales - Draft	391,200	-	-	391,200	(77,700)	319,951.77	-	-	319,952	(6,452)	313,500	-	-	313,500
31895	Sales - Discounts on Alcohol	(5,900)	-	-	(5,900)	2,300	(3,470.78)	-	-	(3,471)	(129)	(3,600)	-	-	(3,600)
31901	Membership fees - Clubs	-	-	-	-	-	44,486.62	-	-	44,487	(44,487)	-	-	-	-
31902	Student Fee	3,612,000	-	-	3,612,000	45,000	3,593,999.74	-	-	3,594,000	63,000	3,657,000	-	-	3,657,000
31903	Agenda	35,000	-	-	35,000	(27,500)	31,626.25	-	-	31,626	(24,126)	7,500	-	-	7,500
31908	Capital Levy - Building Fee Student Cent	1,299,000	1,299,000	-	170,000	170,000	1,291,097.04	1,291,097	-	-	177,903	1,469,000	1,469,000	-	-
31910	Capital Levy - Student Spaces	135,000	135,000	-	-	-	139,536.32	139,536	-	-	(4,536)	135,000	135,000	-	-
31915	Capital Levy - SE2 expansion	304,000	-	-	304,000	-	314,874.12	-	-	314,874	(10,874)	304,000	-	-	304,000
31925	Student Medical Fees	2,004,000	-	2,004,000	-	(31,000)	2,065,883.00	-	2,065,883	-	(92,883)	1,973,000	-	1,973,000	-
31930	Student Medical Opt ins	30,000	-	30,000	-	-	22,716.00	-	22,716	-	7,284	30,000	-	30,000	-
31940	Childcare fees	598,800	-	-	598,800	39,200	624,558.15	-	-	624,558	13,442	638,000	-	-	638,000
31950	Sales - Deferred Revenue	(16,500)	-	(16,500)	-	37,000	(26,478.47)	-	(26,478)	-	46,978	20,500	-	20,500	-
	Total Revenue	14,204,937	1,506,000	2,034,300	10,664,637	(625,387)	13,567,342	1,405,573	2,083,627	10,078,141	12,208	13,579,550	1,682,000	2,042,000	9,855,550

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

31-May-21

G/L Code	Description	2020 Budget				2020 Projected I/S				2021 Budget			Consolidated Operational 000		
		Total	Student	Medical	Operational	2021 Budget to 20 Bud	Total	Student	Medical	Operational	2021 Budget to 20 Proj	Total		Student	
		Organizational	Spaces				Organizational	Spaces				Organizational		Spaces	Medical
		000	015 & 018	045		000	015 & 018	045			000	015 & 018	045		
	Cost of Goods Sold														
41105	COGS - Freight, Duty, Broker	7,310	-	-	7,310	5,440	12,381	-	-	12,381	(369)	12,750	-	-	12,750
41110	COGS	1,865,224	-	-	1,865,224	(268,124)	1,642,761	-	-	1,642,761	45,661	1,597,100	-	-	1,597,100
41120	COGS - purchase variances	-	-	-	-	-	120	-	-	120	120	-	-	-	-
41130	COGS - Inventory Adjustments	24,200	-	-	24,200	(13,000)	18,397	-	-	18,397	7,197	11,200	-	-	11,200
41140	COGS - Spoilage	21,790	-	-	21,790	360	29,240	-	-	29,240	7,090	22,150	-	-	22,150
41150	COGS - Supplies consumables	89,450	-	-	89,450	(12,950)	114,571	-	-	114,571	38,071	76,500	-	-	76,500
41160	COGS - Supplies Bar	6,300	-	-	6,300	(900)	6,592	-	-	6,592	1,192	5,400	-	-	5,400
41560	COGS - Catering and external	9,840	-	-	9,840	76,160	60,854	-	-	60,854	(25,146)	86,000	-	-	86,000
41810	COGS - Food	243,460	-	-	243,460	(100,960)	169,928	-	-	169,928	27,428	142,500	-	-	142,500
41820	COGS - Non Alcohol	3,900	-	-	3,900	(900)	3,312	-	-	3,312	312	3,000	-	-	3,000
41840	COGS - Liquor	25,920	-	-	25,920	(6,420)	18,047	-	-	18,047	(1,453)	19,500	-	-	19,500
41850	COGS - Wine	1,870	-	-	1,870	(70)	3,642	-	-	3,642	1,842	1,800	-	-	1,800
41860	COGS - Bottled Alcohol	9,490	-	-	9,490	(490)	10,665	-	-	10,665	1,665	9,000	-	-	9,000
41870	COGS - Draft	102,000	-	-	102,000	(8,000)	94,829	-	-	94,829	829	94,000	-	-	94,000
	Total COGS	2,410,754	-	-	2,410,754	(329,854)	2,185,338	-	-	2,185,338	104,438	2,080,900	-	-	2,080,900
	Gross Profit	11,794,183	1,506,000	2,034,300	8,253,883	(295,533)	11,382,003	1,405,573	2,083,627	7,892,803	116,647	11,498,650	1,682,000	2,042,000	7,774,650
	Expenses														
42100	Advertising Expenses	7,590	-	600	6,990	(990)	7,571	-	86	7,485	971	6,600	-	200	6,400
42105	Business Development Expenses	2,350	-	-	2,350	(950)	62	-	-	62	(1,338)	1,400	-	-	1,400
42115	Media & Comm exp	9,776	-	-	9,776	(5,476)	4,254	-	-	4,254	(46)	4,300	-	-	4,300
42120	Automotive Expenses	1,200	-	-	1,200	1,300	1,859	-	-	1,859	(641)	2,500	-	-	2,500
42125	Promo	35,567	-	500	35,067	(6,667)	33,893	-	102	33,791	4,993	28,900	-	200	28,700
42140	Bank Charges Expense	202,210	-	660	201,550	(84,510)	151,778	-	242	151,537	34,078	117,700	-	300	117,400
42145	Payroll Service expenses	25,600	-	-	25,600	4,800	22,632	-	-	22,632	(7,769)	30,400	-	-	30,400
42169	Bursaries & awards	33,500	-	-	33,500	25,000	54,027	-	-	54,027	(4,473)	58,500	-	-	58,500
42170	Clubs & Memberships	39,850	-	200	39,650	2,350	43,928	-	-	43,928	1,728	42,200	-	200	42,000
42171	Grant Expense	-	-	-	-	2,500	37,639	-	-	37,639	35,139	2,500	-	2,500	-
42172	Charity & Donations	5,000	-	-	5,000	(5,000)	2,082	-	-	2,082	2,082	-	-	-	-
42173	Student Assistant Fund	-	-	-	-	5,000	5,000	-	-	5,000	-	5,000	-	-	5,000
42175	Sponsorship Expenses	-	-	-	-	-	1,000	-	-	1,000	1,000	-	-	-	-
42180	Amortization - Deferred Charge	13,400	-	-	13,400	-	13,432	-	-	13,432	32	13,400	-	-	13,400
42185	Amortization - Capital Assets	1,029,600	-	1,200	1,028,400	4,400	1,052,068	-	1,753	1,050,315	18,068	1,034,000	-	1,200	1,032,800
42188	Amortization - Prepaid Rent SE2 exp	202,900	-	-	202,900	-	202,978	-	-	202,978	78	202,900	-	-	202,900
42190	Elections & Referendums	3,500	-	-	3,500	-	3,666	-	-	3,666	166	3,500	-	-	3,500
42191	Executive Training and Planning	17,000	-	-	17,000	1,600	9,130	-	-	9,130	(9,470)	18,600	-	-	18,600
42192	Fall Orientation - BCIT	8,600	-	300	8,300	(9,500)	3,252	-	-	3,252	4,152	(900)	-	300	(1,200)
42193	Meeting Expenses	16,350	-	200	16,150	(450)	8,467	-	-	8,467	(7,433)	15,900	-	200	15,700
42195	External Lobbying	12,000	-	-	12,000	1,000	10,624	-	-	10,624	(2,376)	13,000	-	-	13,000

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

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G/L Code	Description	2020 Budget					2020 Projected I/S					2021 Budget			
		Total	Student	Medical	Operational	2021 Budget	Total	Student	Medical	Operational	2021 Budget	Total	Student	Medical	Consolidated
		Organizational	Spaces				Organizational	Spaces				Organizational	Spaces		Operational
000	015 & 018	045	to 20 Bud	000	015 & 018	045	to 20 Proj	000	015 & 018	045	000				
42196	President	500	-	-	500	-	506	-	-	506	6	500	-	-	500
42197	VP External	500	-	-	500	-	500	-	-	500	-	500	-	-	500
42198	VP Admin & Finance	500	-	-	500	-	500	-	-	500	-	500	-	-	500
42199	VP Equity & Sustainability	500	-	-	500	2,000	511	-	-	511	(1,989)	2,500	-	-	2,500
42200	VP Student Experience	500	-	-	500	-	500	-	-	500	0	500	-	-	500
42201	Chair - Business	3,500	-	-	3,500	-	3,143	-	-	3,143	(357)	3,500	-	-	3,500
42202	Chair - Computing	1,800	-	-	1,800	-	1,697	-	-	1,697	(103)	1,800	-	-	1,800
42203	Chair - Energy	1,800	-	-	1,800	-	1,716	-	-	1,716	(84)	1,800	-	-	1,800
42204	Chair - Health	1,800	-	-	1,800	-	1,594	-	-	1,594	(206)	1,800	-	-	1,800
42205	Chair - Transport, Const, Enviro	1,800	-	-	1,800	-	1,835	-	-	1,835	35	1,800	-	-	1,800
42206	Student Initiative Fund - BCIT	15,000	-	-	15,000	-	13,112	-	-	13,112	(1,888)	15,000	-	-	15,000
42207	Chair - ATC	1,800	-	-	1,800	-	1,722	-	-	1,722	(78)	1,800	-	-	1,800
42208	Chair - DTC	1,800	-	-	1,800	-	1,589	-	-	1,589	(211)	1,800	-	-	1,800
42209	Sat Councillor - BMC	1,800	-	-	1,800	-	600	-	-	600	(1,200)	1,800	-	-	1,800
42210	Student Spaces	130,000	130,000	-	-	1,000	60,193	60,193	-	-	(70,808)	131,000	131,000	-	-
42211	Sat Councillor - AIC	1,800	-	-	1,800	-	600	-	-	600	(1,200)	1,800	-	-	1,800
42220	Service Program - Mental Health	36,000	-	36,000	-	6,000	40,091	-	40,091	-	(1,909)	42,000	-	42,000	-
42225	Student Medical Premiums paid	1,711,500	-	1,711,500	-	21,500	1,774,951	-	1,774,951	-	41,951	1,733,000	-	1,733,000	-
42230	Fundraising costs	-	-	-	-	-	3,147	-	-	3,147	3,147	-	-	-	-
42240	Vending exp	9,800	-	-	9,800	(3,900)	5,241	-	-	5,241	(659)	5,900	-	-	5,900
42270	Conferences SA hosted	7,000	-	-	7,000	(3,000)	10,573	-	-	10,573	6,573	4,000	-	-	4,000
42291	Social Events	23,500	-	-	23,500	12,000	82,317	-	-	82,317	46,817	35,500	-	-	35,500
42300	Interest Expense	232,800	-	-	232,800	(18,000)	236,242	-	-	236,242	21,442	214,800	-	-	214,800
42310	Insurance Expense	70,700	-	-	70,700	10,300	85,000	-	-	85,000	4,000	81,000	-	-	81,000
42312	Licenses & taxes	2,470	-	-	2,470	1,730	4,446	-	-	4,446	246	4,200	-	-	4,200
42313	GST Collected ITC variance	(800)	-	-	(800)	11,000	(10,162)	602	862	(11,626)	(20,362)	10,200	-	-	10,200
42314	Professional Serv - Accounting	31,000	-	-	31,000	9,000	43,000	-	-	43,000	3,000	40,000	-	-	40,000
42315	Professional Serv - Computer	152,620	-	2,400	150,220	18,980	169,625	-	2,205	167,420	(1,975)	171,600	-	2,400	169,200
42316	Professional Serv - Legal	31,000	-	-	31,000	(1,000)	1,788	-	-	1,788	(28,212)	30,000	-	-	30,000
42317	Professional Serv - Other	39,000	30,000	-	9,000	98,700	24,748	-	-	24,748	(112,952)	137,700	100,000	-	37,700
42320	Office Expense	70,800	-	1,200	69,600	12,150	77,712	49	515	77,148	(5,238)	82,950	400	600	81,950
42321	Office Expense - Internal Printing	22,220	-	3,000	19,220	380	15,230	-	912	14,318	(7,370)	22,600	-	1,500	21,100
42330	Daycare - Provisions	52,500	-	-	52,500	(9,700)	38,618	-	-	38,618	(4,182)	42,800	-	-	42,800
42331	Daycare - Educational/Trips	6,000	-	-	6,000	-	4,073	-	-	4,073	(1,927)	6,000	-	-	6,000
42350	Equip Lease/Service Contract	70,000	-	1,000	69,000	60,900	123,769	16	337	123,416	(7,131)	130,900	-	2,400	128,500
42351	Operational Items/supplies	54,200	-	1,000	53,200	(7,950)	70,748	-	-	70,748	24,498	46,250	-	500	45,750
42352	Repair & Maintenance	48,295	-	500	47,795	(5,795)	56,780	-	152	56,628	14,280	42,500	-	500	42,000
42360	Printing - Link Paper	24,800	-	-	24,800	-	12,196	-	-	12,196	(12,604)	24,800	-	-	24,800
42361	Printing - Other Publications	27,500	-	-	27,500	(12,500)	21,901	-	-	21,901	6,901	15,000	-	-	15,000
42370	Rent & Service Payments	183,600	-	-	183,600	5,300	184,534	-	-	184,534	(4,366)	188,900	-	-	188,900
42371	Emergency Food Fund	5,000	-	-	5,000	-	5,697	-	-	5,697	697	5,000	-	-	5,000
42372	Peak Leadership	10,000	-	-	10,000	(2,000)	6,692	-	-	6,692	(1,308)	8,000	-	-	8,000
42374	Student Development	78,900	10,000	30,800	38,100	(6,700)	146,760	-	9,591	137,169	74,560	72,200	-	30,800	41,400
42375	Staff Recruitment & Development	56,600	-	3,000	53,600	(6,000)	38,198	-	2,537	35,661	(12,402)	50,600	-	3,000	47,600
42380	Janitorial Cleaning & Supplies	59,470	-	-	59,470	16,980	80,288	-	-	80,288	3,838	76,450	-	-	76,450
42381	Telephone	18,520	-	1,000	17,520	(2,520)	16,937	-	726	16,211	937	16,000	-	800	15,200
42382	Utilities	5,860	-	200	5,660	1,940	6,447	-	-	6,447	(1,353)	7,800	-	-	7,800

Student Association Of BCIT

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For the Year Ending

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G/L Code	Description	2020 Budget					2020 Projected I/S					2021 Budget			
		Total	Student	Medical	Operational	2021 Budget	Total	Student	Medical	Operational	2021 Budget	Total	Student	Medical	Consolidated
		Organizational	Spaces				Organizational	Spaces				Organizational	Spaces		Operational
000	015 & 018	045		to 20 Bud	000	015 & 018	045		to 20 Proj	000	015 & 018	045	Operational		
42386	Local Travel	15,800	-	1,500	14,300	(4,100)	3,116	-	540	2,576	(8,584)				
42390	Administration	-	-	-	-	-	28,249	-	-	28,249	28,249				
42401	Salary	2,699,166	-	142,400	2,556,766	122,134	2,586,755	7,184	121,781	2,457,790	(234,545)				
42402	Wages	2,069,638	-	7,500	2,062,138	(524,538)	1,915,364	-	4,023	1,911,341	370,264				
42403	Merit or Bonus	20,400	-	-	20,400	(20,400)	18,211	-	-	18,211	18,211				
42404	Honouraria	92,200	-	-	92,200	-	84,858	-	-	84,858	(7,342)				
42405	Casual Labour	27,700	-	4,000	23,700	500	24,667	-	1,104	23,563	(3,533)				
42410	Contra - Internal labour recovery	-	-	-	-	(20,400)	(23,604)	-	-	(23,604)	(3,204)				
42411	EI & CPP exp	315,917	-	10,000	305,917	(26,317)	302,987	534	8,401	294,053	13,387				
42412	WCB Employer's Exp	20,748	-	700	20,048	(3,218)	16,078	24	555	15,499	(1,452)				
42413	Health Plan	314,235	-	6,000	308,235	(40,235)	336,657	435	3,912	332,309	62,657				
42414	Pension Plan	182,257	-	5,000	177,257	36,243	129,941	444	1,930	127,567	(88,559)				
42415	Vacation Pay	348,362	-	9,600	338,762	3,738	343,244	592	6,996	335,656	(8,856)				
42416	Sick Pay	127,172	-	4,700	122,472	(4,572)	102,960	216	2,780	99,964	(19,640)				
44300	Gain/(Loss) on Asset Disposal	-	-	-	-	-	1,125	-	-	1,125	1,125				
44400	Foreign Exchange Gains/Losses	-	-	-	-	-	(69,265)	(69,265)	-	-	(69,265)				
Total Expenses		11,205,843	170,000	1,986,660	9,049,183	(335,963)	10,938,651	1,024	1,987,085	8,950,542	68,771				
% Labour compensation															
Net Income		\$ 588,340	\$ 1,336,000	\$ 47,640	\$ (795,300)	\$ 40,430	\$ 443,352	\$ 1,404,549	\$ 96,542	\$ (1,057,739)	185,418				
Cash Analysis															
Add: Amortizations - Leasehold		745,641			745,641		771,068			771,068		765,011	-	-	762,011
Add: Amortizations - Operational		297,359		1,200	296,159		294,432		1,753	292,679		282,389	-	1,200	284,189
Add: Prepaid Rent		202,900			202,900		202,978			202,978		202,900	-	-	202,900
Less: Principal Payments		(420,712)			(420,712)		(420,712)			(420,712)		(438,709)			(438,709)
Cash By Dept Excess/(Deficiency)		\$ 1,413,528	\$ 1,336,000	\$ 48,840	\$ 28,688		\$ 1,291,118	\$ 1,404,549	\$ 98,295	\$ (211,726)		\$ 1,440,361	\$ 1,410,000	\$ 35,500	\$ (5,139)

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

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		2021 Budget																		
G/L Code	Description	Consolidated	Execs &		Market &							Total	Operations	Stand	Stand					
		Operational	General	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	Comm	CP&C	Publctns	Operation	G&A	Central	Geared Up	South	Pavilion	Catering	Habitat
		000	010	030 & 300	040	042	043	050	055	060	070	110	080-095	080	081	082	083	090	095	100
Revenue																				
31100	ITD Sales	\$ 6,000	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-
31200	Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31210	Donations - Tax receipted	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31215	Gift of Choice - No receipts	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31220	Student Assistance Fund	800	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31230	Fundraising & Gifts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31240	Cost Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31300	Cash Adjustment - Over/Short	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31400	Grants	389,100	23,300	-	38,400	-	-	310,000	5,800	7,600	-	4,000	-	-	-	-	-	-	-	-
31401	Grants - SA to Clubs	28,000	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31410	Sponsorship	207,500	162,500	-	15,000	20,000	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-
31500	Miscellaneous Inc	32,350	14,400	-	-	-	-	-	-	1,500	-	-	16,450	-	4,800	2,500	4,200	1,200	-	3,750
31510	Vending Program	95,000	-	-	-	80,000	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-
31520	Ticket Sales	1,200	-	-	-	-	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-
31530	ATM Commission Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31540	Ad & Media revenues	30,500	-	-	-	5,000	5,000	-	-	15,000	-	5,500	-	-	-	-	-	-	-	-
31550	Room & equipment rental	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-
31560	Catering and external	275,800	-	-	-	-	-	-	-	-	-	-	275,800	-	6,300	-	-	-	260,000	9,500
31600	Interest Income	24,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31610	Dividend Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31620	Gain/(Loss) on Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31800	Sales	3,257,400	-	-	-	-	-	-	-	-	145,000	-	3,112,400	-	503,000	334,000	709,000	1,542,000	24,400	-
31810	Sales - Food	405,500	-	-	-	-	-	-	-	-	-	-	405,500	-	-	-	-	-	19,000	386,500
31820	Sales - Non Alcohol	14,400	-	-	-	-	-	-	-	-	-	-	14,400	-	-	-	-	-	-	14,400
31835	Sales - Discounts on Food	(15,800)	-	-	-	-	-	-	-	-	-	-	(15,800)	-	-	-	-	-	(1,800)	(14,000)
31840	Sales - Liquor	97,100	-	-	-	-	-	-	-	-	-	-	97,100	-	-	-	-	-	-	97,100
31850	Sales - Wine	5,700	-	-	-	-	-	-	-	-	-	-	5,700	-	-	-	-	-	-	5,700
31860	Sales - Bottled Alcohol	30,100	-	-	-	-	-	-	-	-	-	-	30,100	-	-	-	-	-	-	30,100
31870	Sales - Draft	313,500	-	-	-	-	-	-	-	-	-	-	313,500	-	-	-	-	-	-	313,500
31895	Sales - Discounts on Alcohol	(3,600)	-	-	-	-	-	-	-	-	-	-	(3,600)	-	-	-	-	-	-	(3,600)
31901	Membership fees - Clubs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31902	Student Fee	3,657,000	3,657,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31903	Agenda	7,500	-	-	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-	-
31908	Capital Levy - Building Fee Student Cent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31910	Capital Levy - Student Spaces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31915	Capital Levy - SE2 expansion	304,000	304,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31925	Student Medical Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31930	Student Medical Opt ins	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31940	Childcare fees	638,000	-	-	-	-	-	638,000	-	-	-	-	-	-	-	-	-	-	-	-
31950	Sales - Deferred Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		9,855,550	4,185,200	28,800	57,900	105,000	5,000	948,000	5,800	100,300	151,000	17,000	4,251,550	-	514,100	336,500	713,200	1,543,200	301,600	842,950

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

31-May-21

		2021 Budget																		
G/L Code	Description	Consolidated	Execs &					Market &			Total	Operations	Stand	Stand						
		Operational	General	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	Comm	CP&C	Publctns	Operation	G&A	Central	Geared Up	South	Pavilion	Catering	Habitat
		000	010	030 & 300	040	042	043	050	055	060	070	110	080-095	080	081	082	083	090	095	100
Cost of Goods Sold																				
41105	COGS - Freight, Duty, Broker	12,750	-	-	-	-	-	-	-	-	-	-	12,750	-	300	7,700	-	2,000	750	2,000
41110	COGS	1,597,100	-	-	-	-	-	-	-	-	30,200	-	1,566,900	-	271,600	172,000	383,000	730,000	10,300	-
41120	COGS - purchase variances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41130	COGS - Inventory Adjustments	11,200	-	-	-	-	-	-	-	-	500	-	10,700	-	1,000	1,000	1,000	3,000	-	4,700
41140	COGS - Spoilage	22,150	-	-	-	-	-	-	-	-	-	-	22,150	-	3,600	500	3,600	6,000	1,250	7,200
41150	COGS - Supplies consumables	76,500	-	-	-	-	-	-	-	-	-	-	76,500	-	12,000	-	12,000	30,000	5,700	16,800
41160	COGS - Supplies Bar	5,400	-	-	-	-	-	-	-	-	-	-	5,400	-	-	-	-	-	-	5,400
41560	COGS - Catering and external	86,000	-	-	-	-	-	-	-	-	-	-	86,000	-	3,200	-	-	-	78,200	4,600
41810	COGS - Food	142,500	-	-	-	-	-	-	-	-	-	-	142,500	-	-	-	-	-	6,500	136,000
41820	COGS - Non Alcohol	3,000	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	3,000
41840	COGS - Liquor	19,500	-	-	-	-	-	-	-	-	-	-	19,500	-	-	-	-	-	-	19,500
41850	COGS - Wine	1,800	-	-	-	-	-	-	-	-	-	-	1,800	-	-	-	-	-	-	1,800
41860	COGS - Bottled Alcohol	9,000	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	-	-	-	9,000
41870	COGS - Draft	94,000	-	-	-	-	-	-	-	-	-	-	94,000	-	-	-	-	-	-	94,000
	Total COGS	2,080,900	-	-	-	-	-	-	-	-	30,700	-	2,050,200	-	291,700	181,200	399,600	771,000	102,700	304,000
	Gross Profit	7,774,650	4,185,200	28,800	57,900	105,000	5,000	948,000	5,800	100,300	120,300	17,000	2,201,350	-	222,400	155,300	313,600	772,200	198,900	538,950
Expenses																				
42100	Advertising Expenses	6,400	-	-	-	-	100	300	1,000	1,800	-	100	3,100	100	400	100	200	500	600	1,200
42105	Business Development Expenses	1,400	-	-	-	1,000	400	-	-	-	-	-	-	-	-	-	-	-	-	-
42115	Media & Comm exp	4,300	-	-	-	-	-	-	-	2,600	-	-	1,700	-	-	-	100	1,600	-	-
42120	Automotive Expenses	2,500	1,200	-	-	-	-	-	-	-	-	-	1,300	-	-	-	-	100	1,200	-
42125	Promo	28,700	3,000	5,000	500	1,500	1,000	-	-	1,200	-	-	16,500	-	2,400	2,100	3,000	6,600	-	2,400
42140	Bank Charges Expense	117,400	14,400	-	400	7,000	-	-	-	300	6,400	100	88,800	-	13,000	14,900	19,000	23,000	500	18,400
42145	Payroll Service expenses	30,400	30,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42169	Bursaries & awards	58,500	-	33,000	25,000	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-
42170	Clubs & Memberships	42,000	5,600	33,500	1,000	1,000	-	100	200	-	-	300	300	300	-	-	-	-	-	-
42171	Grant Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42172	Charity & Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42173	Student Assistant Fund	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42175	Sponsorship Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42180	Amortization - Deferred Charge	13,400	13,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42185	Amortization - Capital Assets	1,032,800	361,000	19,000	55,000	55,000	3,300	181,000	300	3,800	4,900	800	348,700	900	9,600	3,800	2,600	213,000	9,800	109,000
42188	Amortization - Prepaid Rent SE2 exp	202,900	202,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42190	Elections & Referendums	3,500	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42191	Executive Training and Planning	18,600	-	18,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42192	Fall Orientation - BCIT	(1,200)	-	-	300	300	200	-	-	(2,000)	-	-	-	-	-	-	-	-	-	-
42193	Meeting Expenses	15,700	1,200	13,000	200	200	200	-	300	500	-	-	100	-	-	100	-	-	-	-
42195	External Lobbying	13,000	-	-	-	-	-	-	13,000	-	-	-	-	-	-	-	-	-	-	-

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

31-May-21

2021 Budget																				
G/L Code	Description	Consolidated	Execs &		Market &							Total	Operations	Stand	Stand					
		Operational	General	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	Comm	CP&C	Publctns	Operation	G&A	Central	Geared Up	South	Pavilion	Catering	Habitat
		000	010	030 & 300	040	042	043	050	055	060	070	110	080-095	080	081	082	083	090	095	100
42196	President	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42197	VP External	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42198	VP Admin & Finance	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42199	VP Equity & Sustainability	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42200	VP Student Experience	500	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42201	Chair - Business	3,500	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42202	Chair - Computing	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42203	Chair - Energy	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42204	Chair - Health	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42205	Chair - Transport, Const, Enviro	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42206	Student Initiative Fund - BCIT	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42207	Chair - ATC	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42208	Chair - DTC	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42209	Sat Councillor - BMC	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42210	Student Spaces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42211	Sat Councillor - AIC	1,800	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42220	Service Program - Mental Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42225	Student Medical Premiums paid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42230	Fundraising costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42240	Vending exp	5,900	-	-	-	5,700	-	-	200	-	-	-	-	-	-	-	-	-	-	-
42270	Conferences SA hosted	4,000	-	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42291	Social Events	35,500	12,700	9,500	-	-	200	-	600	12,000	-	500	-	-	-	-	-	-	-	-
42300	Interest Expense	214,800	122,400	-	-	-	-	30,000	-	-	-	-	62,400	-	-	-	-	62,400	-	-
42310	Insurance Expense	81,000	44,400	-	-	-	-	7,200	-	-	-	-	29,400	-	-	-	-	-	3,600	25,800
42312	Licenses & taxes	4,200	1,300	700	-	-	-	200	-	-	-	-	2,000	-	-	-	-	500	-	1,500
42313	GST Collected ITC variance	10,200	8,900	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42314	Professional Serv - Accounting	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42315	Professional Serv - Computer	169,200	108,000	3,800	7,200	7,000	2,400	2,500	3,500	10,000	3,200	1,800	19,800	3,000	2,700	2,600	2,700	4,000	2,400	2,400
42316	Professional Serv - Legal	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42317	Professional Serv - Other	37,700	36,000	-	-	-	1,500	-	-	200	-	-	-	-	-	-	-	-	-	-
42320	Office Expense	81,950	42,000	7,400	2,000	2,000	300	3,000	750	2,000	1,200	100	21,200	600	2,900	3,300	2,800	6,700	2,000	2,900
42321	Office Expense - Internal Printing	21,100	1,000	300	1,000	7,000	5,000	600	1,500	1,200	200	500	2,800	600	300	250	100	350	-	1,200
42330	Daycare - Provisions	42,800	-	-	-	-	-	42,800	-	-	-	-	-	-	-	-	-	-	-	-
42331	Daycare - Educational/Trips	6,000	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-
42350	Equip Lease/Service Contract	128,500	30,000	200	4,300	21,000	7,500	-	-	6,500	35,000	2,600	21,400	1,200	-	3,000	-	13,400	800	3,000
42351	Operational Items/supplies	45,750	6,000	1,000	500	500	500	4,000	550	5,600	2,400	600	24,100	600	1,000	1,000	1,000	7,200	4,300	9,000
42352	Repair & Maintenance	42,000	6,000	2,400	1,000	500	200	1,500	-	1,700	3,500	-	25,200	600	3,000	2,000	3,000	10,000	1,600	5,000
42360	Printing - Link Paper	24,800	-	-	-	-	-	-	-	-	-	24,800	-	-	-	-	-	-	-	-
42361	Printing - Other Publications	15,000	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-
42370	Rent & Service Payments	188,900	56,500	-	-	-	-	-	-	-	-	-	132,400	-	15,000	28,200	12,000	9,500	-	67,700
42371	Emergency Food Fund	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42372	Peak Leadership	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42374	Student Development	41,400	-	6,000	22,400	3,500	7,500	-	-	-	-	2,000	-	-	-	-	-	-	-	-
42375	Staff Recruitment & Development	47,600	13,000	9,100	5,000	5,000	1,000	3,500	4,000	3,200	-	1,200	2,600	600	500	500	500	500	-	-
42380	Janitorial Cleaning & Supplies	76,450	17,400	-	300	300	100	2,400	-	-	600	-	55,350	-	3,300	250	1,500	18,000	3,400	28,900
42381	Telephone	15,200	5,000	-	-	-	-	-	800	2,000	1,200	-	6,200	1,800	-	1,300	-	-	100	3,000
42382	Utilities	7,800	-	-	600	600	-	-	-	700	400	-	5,500	-	600	400	900	500	100	3,000

Student Association Of BCIT

Budget Summary Worksheet

For the Year Ending

31-May-21

		2021 Budget																		
G/L Code	Description	Consolidated	Execs &					Market &					Total	Operations	Stand	Stand				
		Operational	General	Clubs	Resource	Career	E-Ship	Childcare	Advocacy	Comm	CP&C	Publctns	Operation	G&A	Central	Geared Up	South	Pavilion	Catering	Habitat
		000	010	030 & 300	040	042	043	050	055	060	070	110	080-095	080	081	082	083	090	095	100
42386	Local Travel	11,100	1,200	2,400	1,600	2,000	100	600	1,000	600	200	200	1,200	600	100	100	100	200	100	-
42390	Administration	-																		
42401	Salary	2,653,100	727,700	-	266,000	302,000	125,000	54,200	195,300	364,700	53,200	61,000	504,000	176,000	25,300	-	25,300	108,500	94,500	74,400
42402	Wages	1,537,900	26,500	-	5,500	-	-	494,200	6,600	11,300	37,200	38,200	918,400	-	110,500	73,800	180,700	301,200	77,100	175,100
42403	Merit or Bonus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42404	Honouraria	92,200	-	92,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42405	Casual Labour	25,200	-	17,300	-	-	-	-	-	-	-	7,000	900	-	-	-	-	-	-	900
42410	Contra - Internal labour recovery	(20,400)	-	-	-	-	-	-	-	-	-	-	(20,400)	-	-	-	-	-	(20,400)	-
42411	EI & CPP exp	277,600	40,400	3,200	17,000	21,000	8,200	40,900	12,600	24,700	6,700	6,000	96,900	8,200	8,000	3,600	14,000	34,300	12,800	16,000
42412	WCB Employer's Exp	16,930	2,800	300	1,200	1,100	500	2,000	700	1,300	300	330	6,400	700	500	250	750	1,600	600	2,000
42413	Health Plan	266,800	48,300	1,800	11,600	17,000	4,500	40,800	15,000	21,900	7,600	5,100	93,200	12,600	7,700	6,400	13,600	27,000	12,500	13,400
42414	Pension Plan	208,200	48,000	-	17,000	20,000	8,200	15,000	13,000	23,300	5,200	3,900	54,600	12,300	1,700	3,200	4,600	21,000	6,400	5,400
42415	Vacation Pay	340,600	79,900	-	21,700	24,000	8,200	39,000	18,000	28,300	9,900	5,400	106,200	24,600	7,400	4,300	13,700	29,400	11,500	15,300
42416	Sick Pay	117,500	23,300	-	8,300	9,500	3,900	13,400	6,200	11,300	2,700	1,800	37,100	5,800	3,900	1,600	5,300	12,800	4,400	3,300
Total Expenses		8,590,180	2,211,800	311,900	504,600	519,700	190,000	985,200	294,900	540,900	182,000	179,830	2,669,350	251,100	219,800	157,050	307,450	913,850	229,900	590,200
% Labour compensation													46.1%	42.3%	32.1%	27.7%	36.2%	34.7%	66.1%	36.3%
Net Income		\$ (815,530)	1,973,400	(283,100)	(446,700)	(414,700)	(185,000)	(37,200)	(289,100)	(440,600)	(61,700)	(162,830)	(468,000)	(251,100)	2,600	(1,750)	6,150	(141,650)	(31,000)	(51,250)
Cash Analysis																				
	Add: Amortizations - Leasehold	762,011	301,161	-	48,970	48,970	-	167,700	-	-	-	-	195,209	-	-	2,746	-	118,742	-	73,721
	Add: Amortizations - Operational	284,189	73,239	19,000	6,030	6,030	3,300	13,300	300	3,800	4,900	800	153,491	900	9,600	1,054	2,600	94,258	9,800	35,279
	Add: Prepaid Rent	202,900	202,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Less: Principal Payments	(438,709)	(266,583)	-	-	-	-	(90,284)	-	-	-	-	(81,842)	-	-	-	-	(81,842)	-	-
	Cash By Dept Excess/(Deficiency)	\$ (5,139)	2,284,117	(264,100)	(391,700)	(359,700)	(181,700)	53,516	(288,800)	(436,800)	(56,800)	(162,030)	(201,142)	(250,200)	12,200	2,050	8,750	(10,492)	(21,200)	57,750

Student Association of BCIT

Capital Expenditures Budget

For the Period Ending

May 31, 2021

<u>Division and Description</u>	<u>Budget</u>
010 - Administration	
New Accounting System	\$ 100,000
Server upgrades	10,000
10 computers - Organization wide	15,000
	<u>\$ 125,000</u>
030 - Executives - New computers	<u>\$ -</u>
040 - Student Services - Misc	<u>\$ -</u>
042 - Career Services - Misc	<u>\$ -</u>
043 - Entrepreneurship	
050 - Childcare - Awening	<u>60,000</u>
081 - Stand Central @ SE2 -	<u>\$ -</u>
082 - Geared Up -	<u>\$ -</u>
083 - Stand South @ SE12	<u>\$ -</u>
090 - Pavilion	<u>\$ -</u>
090- Catering	<u>\$ -</u>
New PC	-
New Flat top grill and ovens	-
100 - Habitat:	<u>\$ -</u>
TOTAL	<u>\$ 185,000</u>