

Presentation to Senate

Oct. 11, 2016

Attrition update



As of Sept. 22, 2016, the academic portfolio has achieved approximately 75% (\$1,356,087) of its attrition target of \$1.8 million for 2016-17.

This achievement includes \$613,291 in non-academic staff positions and \$742,796 in faculty positions.

Significant further attrition with other units is now being finalized and we anticipate very shortly meeting our target.

Attrition update



The following units have contributed to attrition in thirteen non-academic staff positions:

- Business Administration
- CITL
- Graduate Studies
- the Library
- Nursing
- Office of the Provost and VP(A)
- Office of the Registrar
- Pharmacy
- Student Life
- Science

Science, the Library and CITL have made the greatest combined contributions.

Attrition update



The following units have contributed to attrition in nine faculty positions:

- Business Administration
- Education
- Humanities and Social Sciences (HSS)
- Nursing
- Science
- Engineering

Integrated Planning Committee (IPC)



The IPC will advise the president on operating budget matters, consulting widely with the Memorial University community to develop and finalize its recommendations to the president.

In the development of annual budget plans, the IPC is guided by these principles:

- the budget must be balanced;
- recommendations on the budget plan are transparent;
- the operating budget is informed/driven by Memorial's strategic directions; and
- the budget must support the university's strategic priorities.

Integrated Planning Committee (IPC)



Committee membership:

- Chair - Dr. Noreen Golfman, Provost & VP(A)
- Paul Chancey, Centre for Institutional Analysis and Planning
- Dr. James Feehan, Department of Economics, Faculty of Humanities and Social Sciences
- Jillian Kavanagh, Office of the Vice-President (Marine Institute)
- Renata Lang, MUNSU
- Keith Matthews, Academic Budgets, Office of the Provost & VP(A)
- Lori Pike, Budget Office
- Dr. Aimée Surprenant, School of Graduate Studies
- Dr. Ian Sutherland, School of Music
- Dr. Jacqueline Walsh, Business and Economics, Grenfell Campus
- Dr. Wilf Zerbe, Faculty of Business Administration