

## 2017-18 Budget Reinvestments as of July 2017

\* Budget investments benefitting both Corner Post 1 and Corner Post 3

### Corner Post 1:

#### The Student Experience

	Operating	Capital	Continuing	One-time
Director Enrolment Systems & Continuous Improvement	X		X	
Investment in training & tools Registrar's Office	X		X	
Registrar's Office - various implementations & projects (Degree audit, student planning, self-service, etc.)	X			X
Mental Health Strategy	X			X
Learning Services project support	X			X
Hosting Men's National Volleyball 2018	X			X
EAVTEC program (Faculty & support positions)	X		X	
Computing Lab Assistant (CUPE)	X		X	
Engineering Graphics Technician Certificate program *	X		X	
Associate Dean - A&S, T&T	X		X	
Work Integrated Learning Plan *	X			X
New Campus Plan	X			X
Associate Director - Applied Learning *	X			X
Applied Learning - Faculty Position *	X		X	
Administrative support (CUPE) A&S	X		X	
Additional level of security guards at both campuses	X		X	
Establish Emergency Management Budget	X		X	
Project Managers - Facilities	X		X	
Increase Library Collections Budget	X		X	
Renovation to Food Services Kiosk - CBA Building		X		X
Website Mobile		X		X
Food Truck Patio - Interurban		X		X
All-weather multi-court space Interurban		X		X
Charger's Banner for PISE gym		X		X

### Corner Post 2:

#### Supporting People in an Engaged Community

	Operating	Capital	Continuing	One-time
Increased TTW offerings (Faculty)	X		X	
Nat'su'mat wrap and cook pit		X		X
Organizational & People Development (Exempt)	X		X	
Administrative support (CUPE) for TRC actions	X			X
Learning Management System	X			X
Indigenous Events	X		X	
Faculty release to develop Indigenous HR policy and hiring content	X			X

### Corner Post 3:

#### Creativity & Innovation

	Operating	Capital	Continuing	One-time
Engineering Graphics Technician Certificate program*	X		X	
Work Integrated Learning Plan *	X			X
Associate Director - Applied Learning *	X			X
Applied Learning - Faculty Position *	X		X	

### Corner Post 4:

#### Sustainability for the Environment & Society

	Operating	Capital	Continuing	One-time
Sustainability Plan refresh	X			X
Camosun Express - continuation of pilot	X			X
ITS positions - Asset Inventory & Logistics (CUPE), Project Specialist (Exempt)	X		X	

Operating investment:	\$1.4M	continuing activity
	\$1.1M	one-time projects
	<u>\$2.5M</u>	
Capital investment:	\$ .3M	
Total investment:	\$2.8M	