

Office of Budget and Planning fonds

Compiled by Erwin Wodarczak (1994)

Last revised November 2011

***** Institutional records -- researcher access subject to review *****

University of British Columbia Archives



a place of mind
THE UNIVERSITY OF BRITISH COLUMBIA



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Fonds Description

Office of Budget and Planning fonds. – 1952-2003; (predominant 1961-1984).
5.16 m of textual material.

Administrative History

The Office of Budget and Planning was established, as Budget, Planning, and Systems Management, in October 1984; the name was shortened to its current form in 1990. It succeeded Budget, Analysis, and Planning, which had superseded Institutional Analysis and Planning, which in turn had succeeded the Office of Academic Planning, dating back to 1961. The Office and its predecessors were formerly responsible for helping design new campus buildings, and planning the allocation of office, classroom, and storage space; however, that function was transferred to Physical Planning and Development (now Campus Planning and Development) in 1988. From 1976 to 1978 it provided information to the University's Anti- Inflation Board to monitor or control salary levels. Some of its staff have served on the British Columbia Post-Secondary Education Enrollment Forecasting Committee (BCFC), an inter-institutional body based at UBC. The Office's current functions are to formulate, maintain, and monitor the General Purpose Operating Budget and the University Development Fund; provide information to the President's office, the Board of Governors, Senate, and other University bodies and individuals; publish the annual Budget and Planning Narrative, the University Fact Book, and other reports; and provide information, through the President's Office, to the provincial government and other external agencies and individuals.

Scope and Content

The fonds consists of correspondence, reports (both published and unpublished), statistics, written notes, and minutes. Some records pre-date the establishment of the original Office of Academic Planning. The fonds also includes records of the Anti-Inflation Board, and reports issued by BCFC. It is arranged in 6 series: Subject Files (1975-89), Student Statistics Reports (1952-85), Institutional Analysis and Planning Reports (1974-84), Budget Analyses (1976-83), Anti-Inflation Board (1976-78), BCFC Reports (1972-84), and Budgets (1961-2003). Most files from the Subject Files series have, on the folders, initials corresponding to either the name of the office where they opened (IAP, BAP, or BPSM) or the name of former director William L. Tetlow (WLT); these initials were retained as part of the file title.

Notes

Fonds consists of institutional records – access requests must be reviewed by the University's FOIPOP Coordinator.

File list available.

Previously known as Office of Budget, Planning, and Systems Management funds.

Acquired in several stages. The first four accessions were acquired in February, April, and September 1988, and September 1993. Documents in the Budget series were transferred to the Archives from the President's Office in January 2011.

The records of the Office's predecessor, [Institutional Analysis and Planning](#), are described separately. Other related records may also be found in the fonds of [Campus and Community Planning](#), [Physical Plant](#), and the [Department of Facilities Planning](#).

Series Descriptions

Subject Files series. – 1975-1989.

1 m of textual materials.

Series consists of correspondence, profiles, plans, budgets, statistics, studies, and surveys pertaining to the Office of Budget and Planning and its predecessors.

Student Statistics Reports series. – 1952-1985.

157.5 cm of textual materials.

Series consists of statistical reports pertaining to the examination of the student population, its gender, age, enrollment, registration, and type of degree granted. Includes statistical reports on faculty salaries, university funding, and comparative data on Canadian universities.

Institutional Analysis and Planning Reports series. – 1974-1984.

14 cm of textual materials.

Series consists of analyses and reports pertaining to internal university examinations of space allocation and faculty salaries.

Budget Analyses series. – 1976-1983.

24 cm of textual material.

Series consists of statistics and analyses relating to the formulation and maintenance of the University's Operating Budget.

Anti-Inflation Board series. – 1976-1978.

14 cm of textual material.

Series consists of correspondence, forms, and regulations pertaining to the Anti-Inflation Board and the monitoring and control of salary levels.

BCFC Reports series. – 1972-1984.

63 cm of textual material.

Series consists of survey summaries, projections, profiles, comparisons, analyses, and reports pertaining to the British Columbia Post-Secondary Enrollment Forecasting Committee.

Budget series. – 1961-2003.

1.16 m.

Series consists of bound volumes documenting the University's annual operation budget. Budget documents are missing for the fiscal years 1970-1971, 1979-1980, 1986-1987, 1989-1990, and 1995-1996 to 2000-2001.

File List

Box 1

SUBJECT FILES

- 1-1 BPSM - Administrative Profiles January-March 1985
- 1-2 BPSM - Admin. Systems Master Plan January-May 1985
- 1-3 BPSM - Administrative Systems #2 April-June 1985
- 1-4 BPSM - Administrative Systems #2 June-September 1985
- 1-5 BPSM - Agric. Sciences, Faculty of September-December 1985
- 1-6 BPSM - Applied Science, Faculty of August-December 1985
- 1-7 IAP - Arts, Faculty of 1985-86
- 1-8 BPSM - Alumni Association 1985-86
- 1-9 BPSM - Appointment Form 1985-86
- 1-10 BPSM - Board of Governors September-October 1985
- 1-11 BPSM - Bookstore System 1985-86
- 1-12 BPSM - B.C. Forecasting Comm. 1985-87
- 1-13 BPSM - Budget, Miscellaneous 1985-87
- 1-14 IAP - Budget, Operating - Analysis of Base September-December 1977
- 1-15 IAP - Budget Simulation Model For UBC (5-year) 1983-85
- 1-16 BPSM - Budget System (Crane & Whitford) 1985-86
- 1-17 IAP - CAUBO [Canadian Association of University Business Officers] Cost Study Aug/78 1978-79
- 1-18 IAP - CAUBO Cost Study Revisions Mar/79 March 1979
- 1-19 BPSM - CAUBO Statistics 1983-84
- 1-20 IAP - CAUBO Acctng Research Comm. 1977-79
- 1-21 BPSM - Class Size Analysis October-December 1981
- 1-22 BPSM - Collective Bargaining Spring/85 February-June 1985
- 1-23 Collective Barg. Smr/86 (Originals) 1986-87
- 1-24 [Commerce and Business Administration, Faculty of] 1983-86
- 1-25 BPSM - Community Relations 1985-87
- 1-26 BPSM - Comparative Data - Inter-Prov. 1986-87

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- 2-1 BPSM - Computer Needs, Campus 1984-86
- 2-2 BPSM - Computer Needs, Campus May-July 1986
- 2-3 BPSM - Computer Centre January-September 1986
- 2-4 WLT - Confidential Financial Data, UBC - Capital 1976-84

- 2-5 IAP - Confidential Financial Data, UBC - Operating 1975-83
- 2-6 BAP - CUDEC (Can. Univ. Data Exchange Consortium) 1982-86
- 2-7 BPSM - Dental Clinic & S.H. Serv. 1985-87
- 2-8 [Dentistry, Faculty of] February-September 1985
- 2-9 BPSM - Departmental Profiles 1985-86
- 2-10 BPSM - Distance Education 1985-87
- 2-11 IAP - Economic Impact Study - UBC Apr/82 July 1982
- 2-12 BAP - Education, Faculty of 1984-86
- 2-13 BAP - Engineering Expansion 1984-86
- 2-14 BPSM - Equipment Needs and Funding 1986-87
- 2-15 BAP - Executive Compensation July-September 1985
- 2-16 IAP - Faculty Association, UBC 1985-86
- 2-17 Faculty Salary Calculations 1982-86
- 2-18 BPSM - Faculty/Staff Service Ctre 1984-86
- 2-19 IAP - Faculty/Student Ratios February-April 1985
- 2-20 BPSM - Faculty/Student Ratios 1985-86
- 2-21 WLT - Faculty Studies 1975-76
- 2-22 IAP - Faculty Studies 1977-79
- 2-23 IAP - Faculty Studies 1979-85
- 2-24 BPSM - Faculty Studies 1985-86
- 2-26 WLT - Finance Studies 1975-85
- 2-27 IAP - Faculty Studies September-December 1985
- 2-28 BPSM - Financial Aid 1985-86
- 2-29 BPSM - Financial Systems - Policy Comm 1984-85
- 2-30 BPSM - Financial Systems 1985-86

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- 3-1 Front End Commitments 1986-87
- 3-1a Fund For Excellence In Education 1987-89
- 3-2 IAP - Graduate Studies January-October 1986
- 3-3 BPSM - Health Care Teaching Costs 1979-85
- 3-4 BPSM - Information Systems Mgmt. 1985-87
- 3-5 BPSM - Internal Audit September-November 1985
- 3-6 BPSM - Medicine, Faculty of February-May 1985
- 3-7 BPSM - Medicine, Faculty of 1985-86
- 3-8 BPSM - "No Show" Student Survey Fall/84 1984-85
- 3-9 BPSM - Office Operations 1983-86
- 3-10 BPSM - Office Operations 1986-87
- 3-11 IAP - Operating Budget Subm. 1984/85 September 1983

- 3-12 BAP - Operating Funds 1984/85 1984-85
- 3-13 IAP - Operating Grant Allocation - SFU, UVic, UBC 1976-81
- 3-14 IAP - Operating Grant Allocation - SFU, UVic, UBC 1981-85
- 3-15 BPSM - Pol. & Procedures on Appt. to Bds. & Other Profess. Activities (Can. Univ.) October-November 1984
- 3-16 BPSM - President Strangway 1984-85
- 3-17 BPSM - Research 1981-86
- 3-18 BPSM - Retirements & Early Terminations 1985-86
- 3-19 BPSM - Retrenchment 1985-86
- 3-20 BPSM - Ritchie & Assoc. 1984-86
- 3-21 OBPSM - Ritchie Study Reports 1985-86
- 3-22 BPSM - Space Guideline for ABG January-March 1985
- 3-23 WLT - Staff Studies 1975-84
- 3-24 IAP - Students, Oper. Grant & Inflation August 1983

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- 4-1 BPSM - Tri-University Stat. Data Base 1985-86
- 4-2 BPSM - Tuition Fees 1985-86
- 4-3 IAP - UCBC - General Info. 1980-86
- 4-4 BPSM - UCBC - General June-September 1986

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- 4-6 2 - B.C. Est. Population by Age and Sex 1961-80
- 4-7 3 - B.C. Est. Population 1961-79
- 4-8 5 - B.C. Population from 1921 1961-80
- 4-9 6 - B.C. School Enrolment 1967-80
- 4-10 7A - B.C. School Enrolment 1964-80
- 4-11 7B - B.C. School Enrolment 1962-79
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- 4-13 9 - Student Data (to May 1976) 1964-76
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- 4-16 10B-10C - Student Data - Residence Accom. 1963-85
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- 4-18 13B1 - Student Data - 1st Year Students - Faculty 1965-81
- 4-19 13B2 - Student Data - First Year Registration 1966-82

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4-25 14-141-142 - Student Data - Enrolment 1967-80
4-26 14A-14B - Student Data - Enrolment 1966-82
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5-4 15 - Additional Old B.C. School Enrolment 1961-76
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- 9-7 Analysis & Projections of Space Inventory and Space Entitlement - 1979/80-1982/83 17 November 1980
- 9-8 Analysis & Projections of Space Inventory and Space Entitlement - 1980/81-1986/87 14 August 1981
- 9-9 Analysis & Projections of Space Inventory and Space Entitlement - 1981/82 & 1987/88 18 May 1982
- 9-10 Analysis & Projections of Space Inventory and Space Entitlement - 1982/83, 1983/84 & 1988/89 29 April 1983
- 9-11 The Utilization of Instructional Facilities at U.B.C. - 1982/83 November 1982
- 9-12 The Utilization of Instructional Facilities at U.B.C. - 1983/84 25 January 1984
- 9-13 A Summary of Space Entitlement and Holdings for Biological Sciences November 1979

- 9-14 Proposal for Additional Space for the Departments of Chemistry and Physics
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- 9-15 Summary of Space Analysis and Age Profiles for British Columbia
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- 9-16 Addendum to Proposal: Additional Space for the Faculty of Agricultural
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- 9-17 Turnover Savings: Full-Time Faculty - 1973/74-1979/80 May 1980
- 9-18 Turnover Savings: Full-Time Faculty - 1973/74-1980/81 April 1981
- 9-19 Turnover Savings: Full-Time Faculty - 1973/74-1981/82 May 1982
- 9-20 An Examination of Collective Bargaining in Higher Education September
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- 9-21 Outside Professional Activities Policies May 1980
- 9-23 A Critique Of B.C. Research Report On B.C. Teacher Demand And Supply
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- 9-24 An Analysis Of The Results Of Students Enrolled In English 100 At U.B.C.
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- 9-25 Revenue Estimate (Revised) 21 December 1981
- 9-26 Salary Analysis Major Canadian Universities 1981/82 June 1982
- 9-27 An Economic Impact Analysis June 1982
- 9-28 Profile Of Part-Time Faculty At UBC 5 July 1983
- 9-29 IAP - Special Information Reports (SIR) 1978-82 [2 folders; lists enclosed]

BUDGET ANALYSES

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- 9-31 Selected University Statistics 1976 18 October 1976
- 9-32 Budget Analysis 1977/78 25 August 1977
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- 10-4 BPSM - A.I.B. Regulations 1976-78
- 10-5 A.I.B. - Executive Group - 1st Year 1976-78
- 10-6 A.I.B. - Forms 1977/78 - Admin. Executive - 2nd Year 1976-78
- 10-7 Other Board of Governors Appointments - 1977/78 - 2nd Year 1977-78
- 10-8 A.I.B. - Board Appointees Not In Bargaining Unit - 1st Year 1976-77
- 10-9 A.I.B. - Costing Forms 1976-77
- 10-10 A.I.B. - Sessional/TA - 1st & 2nd [years?] 1977-79
- 10-11 A.I.B. - Bargaining Unit - 1st & 2nd April-July 1976
- 10-12 A.I.B. - Bargaining Unit - 2nd Submission - 1st & Orig. 2nd September-October 1976
- 10-13 A.I.B. Forms - Other Univ. - Union Groups 1976-77

BCFC REPORTS

- 10-14 #2 - Graphical Summary of the Responses to Three Questions in the Donner Foundation Grade Twelve Student Survey September 1972
- 10-15 #3 - A Discussion of the Problem of Arriving at a Definition(s) of an F.T.E. Student September 1972
- 10-16 #4 - A Look at Participation in Canadian Higher Education November 1972
- 10-17 #5 - Preliminary Regional College Full-Time Enrolment Projections, 1973-77 January 1973
- 10-18 #6 - Projections of Post-Secondary Enrollments for B.C., 1973-77 March 1973
- 10-19 #7 - Comparisons of Actual and Projected Fall 1972 Enrollment April 1973
- 10-20 #8 - An Examination of Educational Statistics for the Kootenay Region of B.C. June 1973
- 10-21 #9 - Summary of the Responses by Region to Two Questions in the Donner Foundation Grade XII Surveys September 1973
- 10-22 #10 - The Impact of the Creation of Seven Community Colleges on University Enrollments October 1973
- 10-23 #11 - Projections of Post-Secondary Enrollments for B.C., 1974-78 March 1974
- 10-24 #12 - Participation by Grade 12 Students in the B.C. Post-Secondary System: Regional Variations and Socio-Demographic Factors May 1974
- 10-25 #13 - A Comparison of Grade 12 Students' Stated Intentions and Actual Attendance Patterns May 1974
- 10-26 #14 - Long-Range Population and Post-Secondary Enrollment Projections for B.C. November 1974

- 10-27 #15 - Comparison of Actual and Projected Fall 1974 Enrollment April 1975
- 10-28 #16 - Projections of Post-Secondary Enrollments for B.C., 1975-79 April 1975
- 10-29 #17 - Plans and Profile Characteristics of Grade XII Students in British Columbia, 1975 December 1975
- 10-30 #18 - Institutional Data and an Enrollment Projections Model Based on the Grade XII Student Survey December 1975

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- 11-1 #19 - Comparison of the Actual and Projected Fall 1975 Enrollment April 1976
- 11-2 #20 - Enrollment Trend Analyses of British Columbia Post Secondary Education, 1967-1975 March 1976
- 11-3 #21 - Projections of Post-Secondary Enrollments for British Columbia, 1976-80 June 1976
- 11-4 #22 - Validation Study of the 1975 Grade XII Survey's Enrollment Prediction Variables October 1976
- 11-5 #23 - Plans and Profile Characteristics of Grade XII Students in British Columbia, 1976 December 1976
- 11-6 #24 - Institutional Data and Enrollment Demand Approximations Based on the Grade XII Student Survey December 1976
- 11-7 #25 - Trend Analyses of Enrollments and Participation Ratios in British Columbia Post-Secondary Education, 1967-1976 April 1977
- 11-8 #26 - Projections of Post-Secondary Enrollments for British Columbia, 1977-1986 April 1977
- 11-9 #27 - Historical Comparisons of the Actual and Projected Fall Enrollments, 1972-1976 April 1977
- 11-10 #28 - Validation Study of the 1976 Grade XII Survey June 1977
- 11-11 #29 - Trend Analysis of Enrollments and Participation Percents in British Columbia Post-Secondary Education - An Interim Report, 1967-1977 November 1978
- 11-12 #30 - Long Range Population Projections for British Columbia College Districts January 1979
- 11-13 #31 - Trend Analysis of Enrollments and Participation Percents in British Columbia Post-Secondary Education, 1967-1978 May 1979
- 11-14 #32 - Projections of Post-Secondary Enrollments for British Columbia, 1979-1988 May 1979
- 11-15 #33 - Trend Analysis of Enrollments and Participation Percents in British Columbia Post-Secondary Education, 1967-1979 May 1980

- 11-16 #34 - Projections of Post-Secondary Enrollments for British Columbia, 1980-1989 May 1980
- 11-17 #35 - Historical Comparisons of the Actual and Projected Fall Enrollments, 1975-1979 July 1980
- 11-18 #36 - Historical and Projected Enrollment Trends in British Columbia Post-Secondary Education, 1970-1985 - A Summary Report September 1980
- 11-19 #37 - Trend Analysis of Enrollments and Participation Rates in British Columbia Post-Secondary Education, 1967-1980 December 1981
- 11-20 #38 - Projections of Post-Secondary Enrollments for British Columbia, 1981-1990 December 1981
- 11-21 #39 - Historical Comparisons of the Actual and projected Fall Enrollments, 1975-1980 February 1982
- 11-22 #40 - Plans and Profile Characteristics of Grade 12 Students in British Columbia, 1981 July 1982
- 11-23 #41 - Plans and Profile Characteristics of Grade 12 Students in British Columbia, 1981 - A Summary Report July 1982
- 11-24 #42 - University Student Profile Study November 1982
- 11-25 #43 - Student Profile Study of Four British Columbia Colleges, 1982 May 1983
- 11-26 #44 - Trend Analysis of Enrollments and Participation Rates in British Columbia Post-Secondary Education, 1967-1981 June 1983
- 11-27 #45 - Population Projections for British Columbia College Regions, 1982-1991 November 1983
- 11-28 #46 - Trend Analysis of Enrollments and Participation Rates in British Columbia Post-Secondary Education, 1967-1983 November 1984

Box 12

- 12-1 Occasional Paper #1 - Recommendations of the BCFC Sub-Committee on College Student Definitions - Some Further Examples and Commentary 2 March 1976 (revised 5 July 1976)
- 12-2 Occasional Paper #2 - A Data Array for the Collection of Course and Enrollment Information: Description and Potential Uses 16 June 1976
- 12-3 Occasional Paper #3 - FTE Student Definitions: Criteria, Alternatives, and Consequences for the College System 22 September 1976
- 12-4 Occasional Paper #4 - Projecting Next Year's Faculty Requirements - A College Planning Model 28 June 1977
- 12-5 Sub-Committee Report #1 - Report of the B.C. Post-Secondary Education Enrolment Forecasting Committee Sub-Committee on University Student Definitions [February 1974]

- 12-6 Sub-Committee Report #2 - Report of the B.C. Post-Secondary Education Enrolment Forecasting Committee Sub-Committee on College Student Definitions [May 1974]
- 12-7 Sub-Committee Report #3 - Report of the B.C. Forecasting Sub-Committee on Provincial Student Information Needs in the College Sector February 1975
- 12-8 Sub-Committee Report #5 - Report of the B.C. Post-Secondary Education Enrolment Forecasting Committee Sub-Committee on Student Demand Measures 4 April 1977
- 12-9 Working Paper #1 - Proposals Related to Enrolment Forecasting at the Tertiary Educational Level in British Columbia December 1973
- 12-10 Working Paper II - A Working Paper on BCFC Data Requests in the Vocational Sector December 1973
- 12-11 Working Paper III - A Working Paper on Proposed Modes of Operation for the BCFC April 1974
- 12-12 Working Paper IV - A Working Paper on Alternative Forecasting Models of College Enrolments October 1975
- 12-13 Working Paper #5 - Proposed Changes to the Methodology for Projecting Participation and Retention Rates 12 October 1978
- 12-14 Working Paper #6 - A Working Paper on the Projection of Vocational Enrollments June 1981
- 12-15 Working Paper #7 - Historical Enrollment Trends for British Columbia Colleges, 1967-1982 August 1983
- 12-16 Working Paper #8 - Historical Enrollment Trends for British Columbia Universities, 1967-1982 September 1983

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