



SUBJECT	Integrated Renewal Program (IRP) Student – FY22-23 Funding Release
SUBMITTED TO	Finance Committee
MEETING DATE	February 17, 2022
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
REQUEST	APPROVAL REQUESTED IT IS HEREBY RESOLVED that the Finance Committee recommends to the Board of Governors approval of a funding release of \$84.0 million (including contingency) in fiscal year 2022-2023 within a total program envelope of \$284.9 million (including contingency), in accordance with Board 3 approval received in June 2021.
LEAD EXECUTIVE	Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan
SUPPORTED BY	Peter Smailes, Vice-President Finance & Operations Andrew Szeri, Provost and Vice-President Academic, UBC Vancouver Rehan Sadiq, Provost and Vice-President Academic pro tem, UBC Okanagan Kate Ross, Associate Vice-President Enrolment Services and Registrar Jennifer Burns, Chief Information Officer & AVP Information Technology Ian Cavers, Associate Dean, Computer Science Elana Mignosa, Associate Vice-President, Finance & Operational Excellence Jennifer Kain, Chief Audit and Risk Officer Janice Stewart, Associate Dean, Innovation and Strategy, Faculty of Arts Patricia Lasserre, Associate Professor, Computer Science, Faculty of Science, UBCO Cam Gray, Executive Director, HR Operational Excellence Corinne Pitre-Hayes, Program Director, Integrated Renewal Program Laura Wecker, Manager Program Administration & Internal Communications

PRIOR SUBMISSIONS

The subject matter of this submission was most recently considered by the Finance Committee on [November 19, 2021](#).

EXECUTIVE SUMMARY

Since 2018, the University has been pursuing a Board-approved strategy to replace the current Student Information System (SIS) with Workday's Student solution.

On June 24, 2021, the Board approved replacement of the current SIS and granted Board 3 approval for implementation of the Student components of the Integrated Renewal Program within a total budget envelope of \$284.9 million (including contingency). The approval request included a release of \$54.4 million for 2021-2022, and projected a release of \$84.0 million for 2022-2023. This funding release request is unchanged from the initial projection that was developed for the June 2021 Board meeting.

The Program successfully completed its first major Milestone and completed a detailed review of the Consolidated Plan. A set of recommendations based on the Consolidated Plan review were developed using the approved IRP Student Framework for Requirement Adjustment. The recommendations were created to further mitigate program risks and issues in respect to schedule by way of re-sequencing workstreams, targeted increases in capacity and strategic adjustments to requirements.

The recommendations address concerns around schedule and resources for the program, which have both shifted to amber. Resource concerns relate to the need for additional positions to be able to meet the approved scope and schedule deadline. A conservative approach was taken during the original resource planning phase, and as new gaps were uncovered it became evident that the current resourcing plan was insufficient. To ensure the program delivers according to the approved timeline the recommendations were endorsed by Steering and approved by Executive Sponsors. The implementation of the recommendations is under way with hiring progressing well and the utilization of the one team, unified model, allowing expertise to be loaned across the program when necessary.

The Consolidated Plan continues to evolve and is now on its third iteration, named Capri. A high-level program timeline was shared program wide to better illustrate the critical path to the deployment of UBC's new Student Ecosystem and the many interdependencies. A newly refined risk register has been released, which provides clarity, simplification, and greater transparency between risks and issues, allowing for quicker resolution.

While the workload is significant, there is great pride and ownership of work within IRP Student and the team continues to work diligently through trying circumstances. We are preparing to leave Fiscal Year 2021-2022 and are looking forward to the challenges and opportunities of the upcoming year. Leadership within IRP are looking to the Finance Committee of the Board to recommend the release of funds for fiscal year 2022-2023 by the Board of Governors.

APPENDICES

1. Current Status – Status Report
2. IRP Program Recruitment Update
3. Updated Consolidated Program Plan and New Program Assets
4. Financial Snapshot
5. Conclusion & Next Steps

PRESENTATIONS

1. IRP Student Presentation

STATUS REPORT

The IRP Student Status Reports are produced weekly, and are shared with program leadership, including Steering and Executive Sponsors. The first page of the report is the program snapshot that shows the overall health of program scope, resources, and schedule. It also includes a summary of the current week's key accomplishments and the key upcoming activities for the following week.

IRP Student leadership completed an in depth and comprehensive review of the original Consolidated Plan. Through this exercise the Student Leadership Team (SLT), identified some gaps within the plan that required additional information. To understand and address the identified issues the SLT held intensive cross stream workshops to address concerns and revise the original Plan. Version 2 of the Consolidated Plan known as Bora Bora was developed, and has continued to be refined. The program is now on its third iteration of the plan referred to as Capri.

IRP governance bodies approved both the Framework for Requirements Adjustment and the recommendations to re-sequence workstreams, target increases in capacity and make strategic adjustments to functional and/or technical requirements. Consolidated Plan Review work continues, with an upcoming review to ensure alignment between functional and technical detailed milestones, led by the Program Management Office (PMO).

Through the revision process a decision was made to shift the status of Resources and Schedule from green to amber. Both Resources and Schedule will remain amber until the approved recommendations are implemented. Resources and schedule are being closely monitored and thresholds have been identified for each area to determine what needs to occur for the items to shift back to green.

Team focus status slides are now included in the Appendix of the Status Report, these are one-page weekly updates for focus areas including: Student Solution, Ecosystem Delivery, Technical Delivery, and Security, Access, Data & Reporting (remaining focus areas will be added as they become available).

IRP remains hard at work, overall staff are engaged and feeling positive about the year ahead.

IRP STUDENT PROGRAM STATUS

PREPARED BY IRP PMO, PERIOD ENDING WEDNESDAY, JANUARY 26, 2022

Program Health		
Scope:   →	Resources:   →	Schedule:   →

Current Status	Projected Trend	Post Mitigation Score
 On track	Receiving attention ↑	 Very High / High
 At risk	Holding →	 Medium
 Off track	Slippage imminent ↓	 Low / Very Low
  Past / current week Status		

Program Highlights	
Key Accomplishments (This Week)	Upcoming Activities (Next Week)
<ul style="list-style-type: none"> Received final approval from Executive Sponsors for SIS Stabilization framework Detail plan inventory completed; detail planning workshop on Jan. 28 to review alignments between functional and technical detailed milestones Revised Program Risk Register will be available on Jan. 28; on track Capri Consolidated Plan is now available 	<ul style="list-style-type: none"> Based on approval from Executive Sponsors, develop SIS Stabilization communication plan Milestone 2 Review kickoff scheduled on Feb. 1 Revised risk reporting will be available on the next reporting cycle

Snapshot of Top Risks and Issues

Risk Heat Map						
Risk Heat Map						
Current Impact						
	VLO	LO	MED	HI	VHI	Total
VHI		1	2	2		5
HI		2	15	3		20
MED		7	10			17
LO	1	3				4
VLO	2					2
Total	3	13	27	5		48

Top Focus
Schedule <ul style="list-style-type: none"> Schedule status remains amber due to consolidation of Recommendations.
Resources <ul style="list-style-type: none"> Resource status remains amber due to consolidation of Recommendations.

Leadership Support / Action Required
<ul style="list-style-type: none"> Support for SIS Stabilization communication plan from all sponsors Support for mitigation of the loss of key personnel

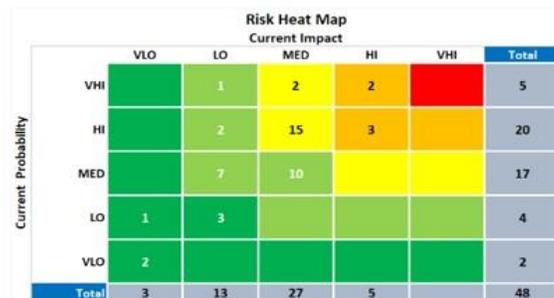
Risk Count – Weekly Variance [+0]

Risks and Issues
<ul style="list-style-type: none"> N/A

Program risks are tracked and monitored on a weekly basis. The highest risks to the Program are loss of key personnel and program resource availability. The loss of key personnel from subject matter experts to sponsors has the potential to impact delivery of the Program as decision making, direction, and Program knowledge could be impacted. The Public Health Authority of BC advised businesses to prepare for 30% of the workforce to be ill/absent due to Covid 19. Program resource availability / productivity citing risk to the program timeline if program resources are either not available due to conflicting priorities or not sufficiently onboarded in a timely manner to fulfill project tasks by their due dates. The PMO is working with the IRP Student HR Manager to discuss and validate a mitigation strategy for these risks by the end of January. The Program continues to receive strong support from leadership and sponsors and is planning proactively to address possible impacts from staff shortages due to the Covid19 Omicron pandemic.

PROGRAM RISK REGISTER

PERIOD ENDING WEDNESDAY, JANUARY 26, 2022



Risks	Action Plan
Current Top Risks (Score > High)	
<p>Risk 61 – Loss of Key Personnel ●</p> <p>As a result of the loss of key personnel within the Program (such as Sponsors/SLT members, key personnel within a focus area), there is a risk of decision-making, direction, execution and program knowledge being severely impacted, potentially impacting Program progress and success.</p>	<p>Update:</p> <ul style="list-style-type: none"> Following up with IRP STU HR Manager to discuss and validate mitigation strategy on Jan. 26
<p>Risk 50 – Program Resource Availability / Productivity ●</p> <p>There is a risk to the program timeline if program resources are not available and onboarded sufficiently to fulfill planned projects tasks by their due dates.</p>	<p>Update:</p> <ul style="list-style-type: none"> Following up with IRP STU HR Manager to discuss and validate mitigation strategy on Jan. 26
<p>Risk 38 – EPBC and ARUCC Relationship Impacting Transcript Design ●</p> <p>As a result of delays in the establishment of the EPBC and ARUCC relationship, we are unable to move forward in the design for the MyCreds body of work due to the absence of technical documentation for MyCreds leading to the inability to meet the implementation timeline.</p>	<p>Update:</p> <ul style="list-style-type: none"> EPBC stepped down from the process of connecting to MyCreds. Options are: going directly with MyCreds or keeping transcript generation to UBC. MyCreds proposal is under financial feasibility assessment.

PROGRAM RISK REGISTER

PERIOD ENDING WEDNESDAY, JANUARY 26, 2022

Risks	Action Plan
Current Top Risks (Score > High)	
<p>Risk 32 – LFS Lack of Detailed Data Model for AwardCloud ●</p> <p>As a result of Deloitte's inability to provide a detailed data model until design work is underway, there is a risk that we will not be able to identify any gaps in the Workday data model, APIs and reports in a timely manner, which could lead to insufficient time for Workday to address those gaps to meet our timelines.</p>	<p>Update*:</p> <ul style="list-style-type: none"> • Design work leading to data model related deliverables ongoing. Based on revised dates for Design Phase, all data model elements targeted for completion by end of Feb. • Next review date – Jan. 31, 2022
<p>Risk 26 – Point Solutions Data Conversion scope is unknown ●</p> <p>Some Point Solutions are required (LFS, Admissions, Scheduling, etc.) to deliver the IRP Student program. There is data migration/conversion work required to migrate data from legacy systems (SIS, Scentia, Degree Navigator, spreadsheets, etc.) into the new point solutions. Workset E is scheduled to start on September 7th 2021 and there is no clear understanding of the scope of the data conversions required by each point solution.</p>	<p>Update:</p> <ul style="list-style-type: none"> • PMO to connect with Student Solution to find out who would take on the risk ownership moving forward.

IRP PROGRAM RECRUITMENT UPDATE

Resources are currently amber, however hiring continues at a solid pace as the program continues its second wave of hiring.

The pace for recruitment is on target, as the team is currently at 40% of positions filled. HR continues to receive a high number of applications week-to-week and are seeing very low turnover. To bolster the recruitment process, the HR team reintroduced an employee referral program, which offers the referrer a one-time payment of \$500, 6 months into the referred employees' position. This referral incentive program was utilized and successful in Release 1.

PROGRAM RECRUITMENT PROGRESS

PERIOD ENDING WEDNESDAY, JANUARY 26, 2022

Highlights	Wave 2 - Internal Hiring into Positions	
	100%	% Position Posted
	GREEN	Overall Status
	75%	Offers Completed

Highlights	Wave 2 - External Hiring into Positions	
	87%	% Position Posted
	AMBER	Overall Status
	40%	Offers Completed

Percent Complete (per position) by key stage gate of recruiting

Wave 2 - Internal Hiring into Positions			
	Actual	Planned	Percentage
Approved for Hiring inside IRP	4	4	100%
Job Descriptions Completed	4	4	100%
Position Approved by Compensation	4	4	100%
Position Approved by HR and in WD	4	4	100%
Offers Made	3	4	75%
Offers Accepted	3	4	75%

Wave 2 - External Hiring into Positions			
	Actual	Planned	Percentage
Approved for Hiring inside IRP	136	136	100%
Job Descriptions Completed	134	136	99%
Position Approved by Compensation and HR	134	136	99%
Jobs posted in WD	118	136	87%
Offers Made	59	136	43%
Offers Accepted	55	136	40%

Recruitment Update:

- Received 360 net new applications since last week.
- 4 expected offers this week (QA Analyst, Business Analyst, Communications and Engagement Specialist, Cutover Manager - Technical.)
- 0 resignations week to week
- 0 offer declined
- Workstream Updates
 - QA: Continuation of interviews
 - TECH: Continuation of interviews
 - ECO: HR assisting with pre-screening for suitability & scheduling interviews
 - TCM: HR engaging in first round interviews
 - STU: HR conducting initial pre-screen and involved in scheduling of interviews
 - SADR: Engaging in some pre-screens and 2nd round interviews

HR Action Plan & Outlook:

- 20 interviews scheduled this week for various work streams
- Continue expediting reference checks and offer letters
- Exploring job specific industry boards to post
- Referral program going strong

CONSOLIDATED PLAN & NEW PROGRAM ASSETS

Based on the approved Consolidated Plan Review Recommendations the Consolidated Plan has continued to undergo refinement to further mitigate Program risks and issues in respect to schedule, by way of re-sequencing workstreams, targeted increases in capacity and strategic adjustments to requirements. The Student Leadership Team (SLT) reviewed all functional areas and reconfirmed the scope of work, they assessed progress, and estimated effort for work remaining, confirmed sequencing and deemed there were no major changes in scope. The Framework for Requirement Adjustments principles were applied to prioritize critical areas of work and were used to optimize and contain design effort and re-sequence work based on impact on downstream areas.

The Recommendations will help to mitigate these key areas of risk:

- **Schedule**
- **Resourcing**
- Role-based Security
- Scope of work for BPMS tool
- Workday Data Conversion
- Timing of delivery of Workday blocker gaps functionality
- Sequencing and delivery of upstream work and impact on downstream areas

Due to the Recommendations there may be increased risk in the following areas: Testing: configuration changes or delays in finalized business processes after End to End (E2E) testing begins present increased risk for teams, and added pressure on business readiness and/or, Transformation & Change activities, may also be impacted, as clarity is still needed for launch related decisions.

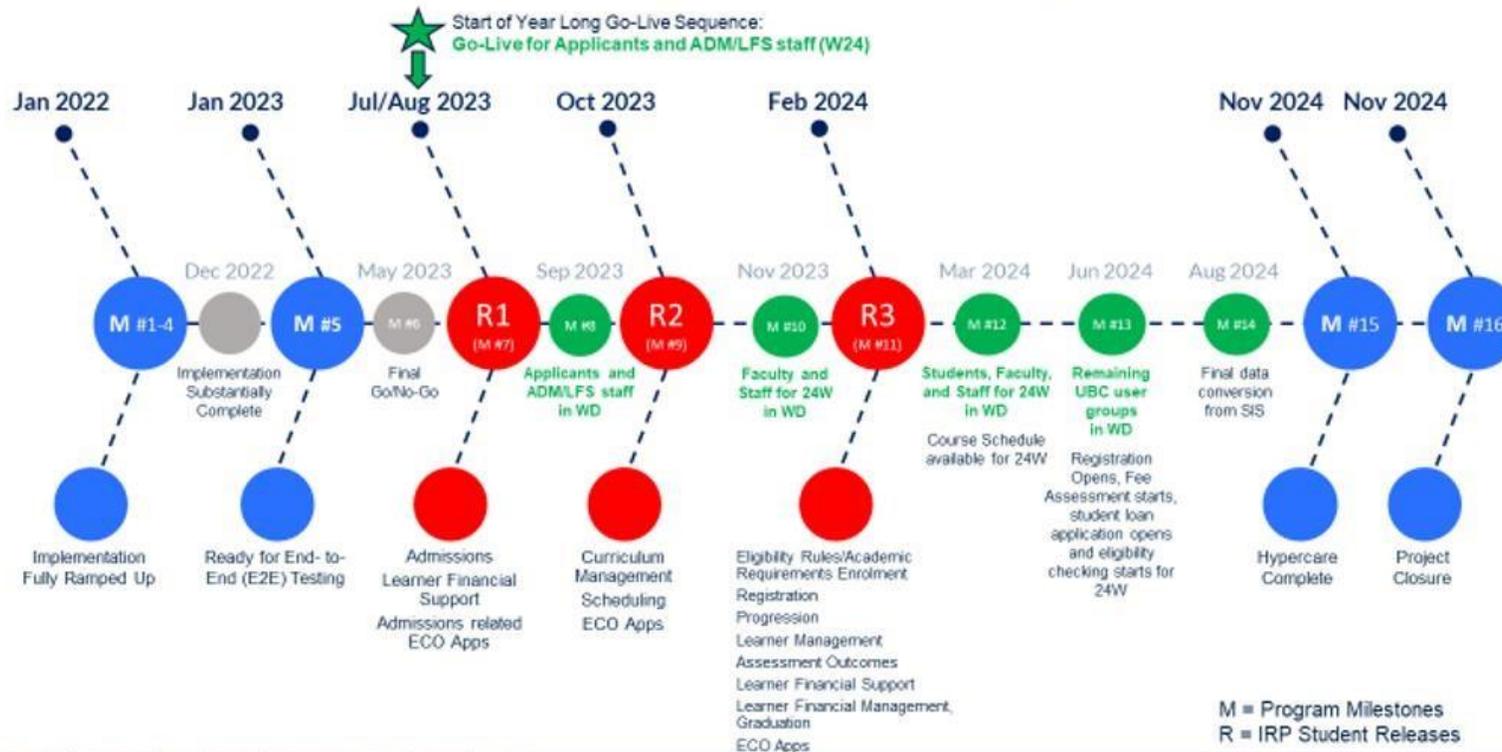
The Recommendations apply a strategic approach to refining the Consolidated Plan recognizing some work may need to be completed during E2E testing. Sequence design and configuration are prioritized using the detailed requirements adjustment principles, to enable timely completion of work for areas involving critical downstream impacts. It includes targeted increases to capacity for the Quality Assurance, Transformation and Change Management, Student Solution, and Security, Access, Data and Reporting teams. It is notable that the One Program approach adopted by IRP Student, affords the ability to move resources between teams to quickly fill gaps, and to utilize current program knowledge.

Alongside the Consolidated Plan, IRP Student leadership presented a staged deployment timeline, covering the entirety of the program. The draft high level timeline shows the critical path to the deployment of UBC's new Student Ecosystem and the many interdependencies. The blue circles indicate Program Milestones, red circles indicate Releases 1, 2, and 3 and the green circles identify the applications or tools that will be made available between releases. This timeline provides clarity to the internal program team to better understand the overall picture and to understand why the IRP Student timeline is so tight.

IRP Student High Level Timeline

DRAFT

The critical path to UBC's new Student Ecosystem is complex with many interdependencies



Another Program asset that has been introduced to the team by the PMO is an updated Risk Register. The newly revised Register has simplified the risk management process at the program level to ensure IRP captures risks that impact program objectives. The PMO added quality check controls to ensure the raised risks are valid and the risk analysis is completed within a timely manner. During the revision process the PMO validated current risks versus issues and updated the format to include some basic attributes such as team and functional area to help with a data driven approach. This approach will provide insights and help leadership with decision making.

FINANCIAL SNAPSHOT

For Year to Date, as of December 2021 Savings are \$4,022k. This is mostly due to a timing variance in UBC Resources, \$4,198k. There was a negative variance of \$175k listed as other costs due to additional recruitment fees. The positive variances in UBC Resources are timing and are mainly due to slower hiring compared to budget. They are not at a point to be crystalized into savings

Throughout the Consolidated Plan review and the subsequent approved recommendations Executive Sponsorship requested the Student Leadership Team (SLT) review their budgets, including their operational plan to update their focus area budget forecast. This may include shifting costs between fiscal years, delaying or moving up recruitment of certain roles, or reallocating funds now the Program is underway and leadership has a clearer understanding of needs. The budget will stay within the original approved budget envelope of \$284.9 million.

Financial Report FY 2021 - 2022 – Executive Summary

(in thousands)

UBC Resource Costs

External Prime Consultants

Other Costs

Total expenses before contingency

Contingency - approved allocation

Contingency Remaining **Total after**

Contingency

Variance analysis:

	For the month of Dec-2021			Year-To-Date Dec-2021			Annual FY 2021/22			Overall Program ¹		
	Actual	Budget	Variance	Actual	Budget	Variance	Forecast	Budget	Variance	Forecast	Budget	Variance
UBC Resource Costs	2,499	2,644	146	13,897	18,095	4,198	28,431	28,431	-	151,590	151,590	-
External Prime Consultants	-	-	-	2,763	2,763	(0)	5,799	5,799	-	25,390	25,390	-
Other Costs	-	-	-	2,763	2,763	(0)	5,799	5,799	-	25,390	25,390	-
Total expenses before contingency	-	-	-	2,763	2,763	(0)	5,799	5,799	-	25,390	25,390	-
Contingency - approved allocation	246	260	13	4,011	3,836	(175)	6,148	6,148	-	29,946	29,946	-
Contingency Remaining Total after	2,745	2,904	159	20,671	24,693	4,022	40,379	40,379	-	206,926	206,926	-
Contingency	2,745	2,904	159	20,671	24,693	4,022	40,379	40,379	-	206,926	206,926	-
Variance analysis:	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	13,764	13,764	-	78,000	78,000
	2,745	2,904	159	20,671	24,693	4,022	40,379	54,143	13,764	206,926	284,926	78,000

For the month of December 2021:

Savings are \$159k due to:

\$146k UBC Resources

- timing variance

\$0k Prime Consultants

- timing variance

\$13k Prime Consultants

- timing variance

- timing variance

- timing variance

- Recruitment fees

For Year to Date, December 2021:

Savings are \$4,022k due to:

\$4,198k UBC Resources

\$0k Prime Consultants

(\$175)k Other Costs

Annual Forecast for FY21/22:

Not applicable, no variance forecasted

Overall Program:

Not applicable, no variance forecasted

¹ The overall IRP Student program budget was approved by the Board of Governors on June 24, 2021. Forecast based on info available as at January 6, 2022., It is anticipated that the Program will be completed on budget.

CONCLUSION & NEXT STEPS

The Student Leadership Team continues to revise the Consolidated Plan to ensure alignment across all focus areas. The PMO is refining program reporting and updating process to ensure accurate and clear logging of risks, issues, and decisions. Program recruitment for wave 2 is underway and will be ongoing through May of 2022. The IRP Student team is working hard to meet timelines and pivot as gaps are uncovered. IRP Student is moving forward into FY 2022/2023 and is asking for the release of funds for the next year.

IRP Student Update

Finance Committee

Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan

Peter Smailes, Vice-President Finance & Operations

Andrew Szeri, Provost and Vice-President Academic, UBC Vancouver

Rehan Sadiq, Provost and Vice-President Academic pro tem, UBC Okanagan

Kate Ross, Associate Vice-President Enrolment Services and Registrar

Jennifer Burns, Chief Information Officer and AVP Information Technology

Cam Gray, Executive Director, HR Operational Excellence

Corinne Pitre-Hayes, Program Director, Integrated Renewal Program Student

February 2022



Agenda

- Program Status
- Program Human Resources Update
- Consolidated Plan & New Program Assets
- IRP Student Financials
- Resolution

Program Status

Resources and Schedule amber pending results from implementing CP review recommendations

PREPARED BY IRP PMO, PERIOD ENDING WEDNESDAY, JANUARY 26, 2022

Program Health		
Scope:   →	Resources:   →	Schedule:   →

Current Status  On track  At risk  Off track   Past / current week Status	Projected Trend Receiving attention ↑ Holding → Slippage imminent ↓	Post Mitigation Score  Very High / High  Medium  Low / Very Low
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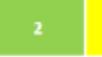
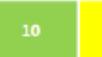
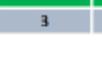
Program Highlights	
Key Accomplishments (This Week)	Upcoming Activities (Next Week)
<ul style="list-style-type: none"> Received final approval from Executive Sponsors for SIS Stabilization framework Detail plan inventory completed; detail planning workshop on Jan. 28 to review alignments between functional and technical detailed milestones Revised Program Risk Register will be available on Jan. 28; on track Capri Consolidated Plan is now available 	<ul style="list-style-type: none"> Based on approval from Executive Sponsors, develop SIS Stabilization communication plan Milestone 2 Review kickoff scheduled on Feb. 1 Revised risk reporting will be available on the next reporting cycle

Top Focus
Schedule <ul style="list-style-type: none"> Schedule status remains amber due to consolidation of Recommendations.
Resources <ul style="list-style-type: none"> Resource status remains amber due to consolidation of Recommendations.

Leadership Support / Action Required
<ul style="list-style-type: none"> Support for SIS Stabilization communication plan from all sponsors Support for mitigation of the loss of key personnel

Snapshot of Top Risks and Issues

Risk Heat Map

	VLO	LO	MED	HI	VHI	Total
VHI		1	2	2		5
HI		2	15	3		20
MED		7	10			17
LO	1	3				4
VLO	2					2
Total	3	13	27	5		48

Risk Count – Weekly Variance [+0]

Risks and Issues

- N/A

Program Human Resources Update

Wave 1 recruitment complete, good progress with Wave 2, closely monitoring retention

PERIOD ENDING WEDNESDAY, JANUARY 26, 2022

Highlights	Wave 2 - Internal Hiring into Positions	
	100%	% Position Posted
	GREEN	Overall Status
	75%	Offers Completed

Highlights	Wave 2 - External Hiring into Positions	
	87%	% Position Posted
	AMBER	Overall Status
	40%	Offers Completed

Percent Complete (per position) by key stage gate of recruiting							
Wave 2 - Internal Hiring into Positions				Wave 2 - External Hiring into Positions			
	Actual	Planned	Percentage		Actual	Planned	Percentage
Approved for Hiring inside IRP	4	4	100%	Approved for Hiring inside IRP	136	136	100%
Job Descriptions Completed	4	4	100%	Job Descriptions Completed	134	136	99%
Position Approved by Compensation	4	4	100%	Position Approved by Compensation and HR	134	136	99%
Position Approved by HR and in WD	4	4	100%	Jobs posted in WD	118	136	87%
Offers Made	3	4	75%	Offers Made	59	136	43%
Offers Accepted	3	4	75%	Offers Accepted	55	136	40%

Recruitment Update:

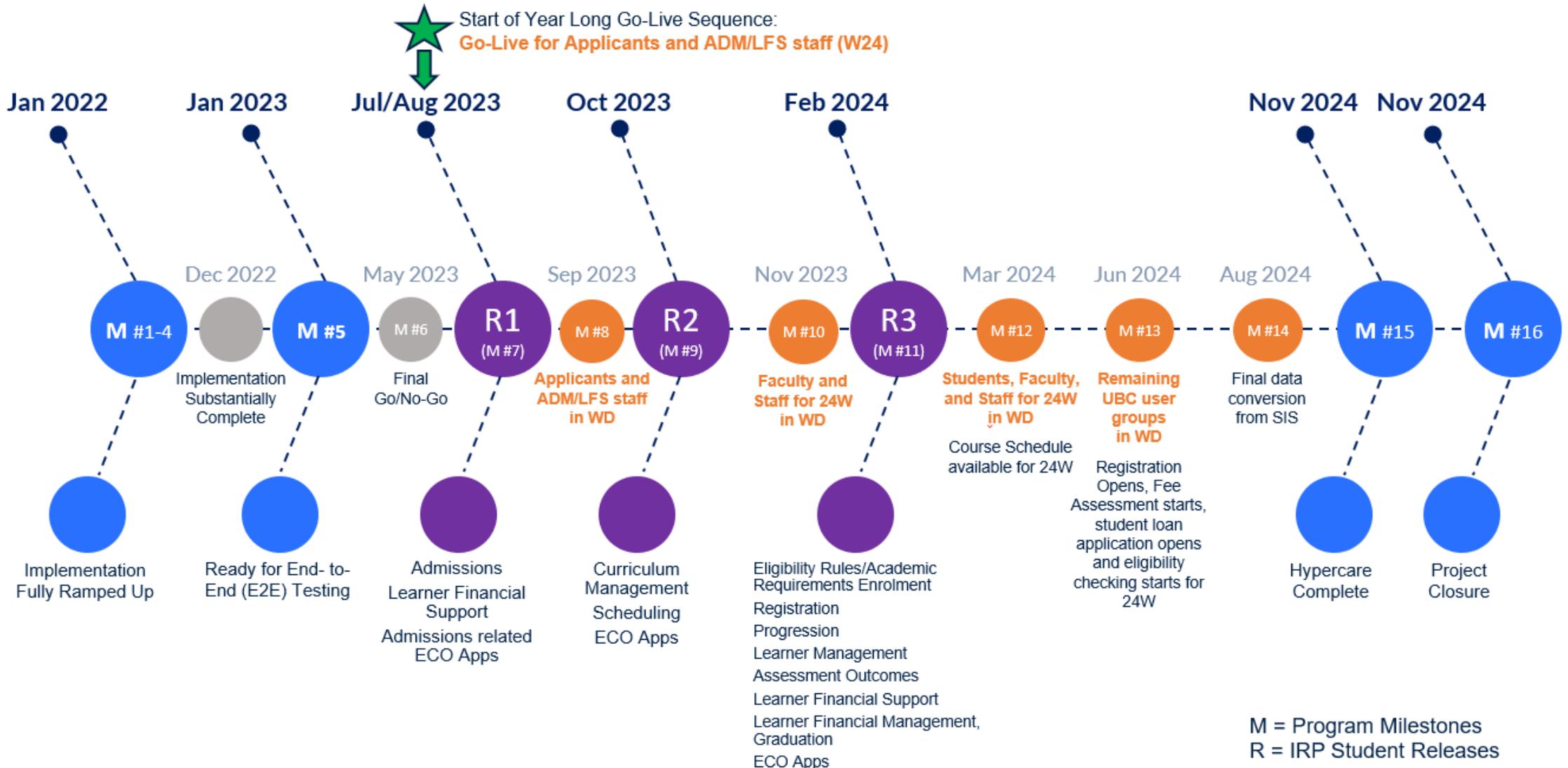
- Received **360** net new applications since last week.
- **4 expected offers** this week (QA Analyst, Business Analyst, Communications and Engagement Specialist, Cutover Manager - Technical.)
- **0 resignations** week to week
- **0 offer declined**
- Workstream Updates
 - QA: Continuation of interviews
 - TECH: Continuation of interviews
 - ECO: HR assisting with pre-screening for suitability & scheduling interviews
 - TCM: HR engaging in first round interviews
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HR Action Plan & Outlook:

- 20 interviews scheduled this week for various work streams
- Continue expediting reference checks and offer letters
- Exploring job specific industry boards to post
- Referral program going strong

Consolidated Plan & New Program Assets

Team continues to refine the CP and has launched Requirements and Risk Management Frameworks



Financial Report FY 2021 - 2022 – Executive Summary

(in thousands)

	For the month of Dec-2021			Year-To-Date Dec-2021			Annual FY 2021/22			Overall Program ¹		
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Contingency - approved allocation	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Remaining	-	-	-	-	-	-	-	13,764	13,764	-	78,000	78,000
Total after Contingency	2,745	2,904	159	20,671	24,693	4,022	40,379	54,143	13,764	206,926	284,926	78,000

Variance analysis:

For the month of December 2021:

Savings are **\$159k** due to:

\$146k UBC Resources

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\$0k Prime Consultants

- timing variance

\$13k Prime Consultants

- timing variance

For Year to Date, December 2021:

Savings are **\$4,022k** due to:

\$4,198k UBC Resources

- timing variance

\$0k Prime Consultants

- timing variance

(\$175)k Other Costs

- Recruitment fees

Annual Forecast for FY21/22:

Not applicable, no variance forecasted

Overall Program:

Not applicable, no variance forecasted

¹ The overall IRP Student program budget was approved by the Board of Governors on June 24, 2021

Forecast based on info available as at January 6, 2022

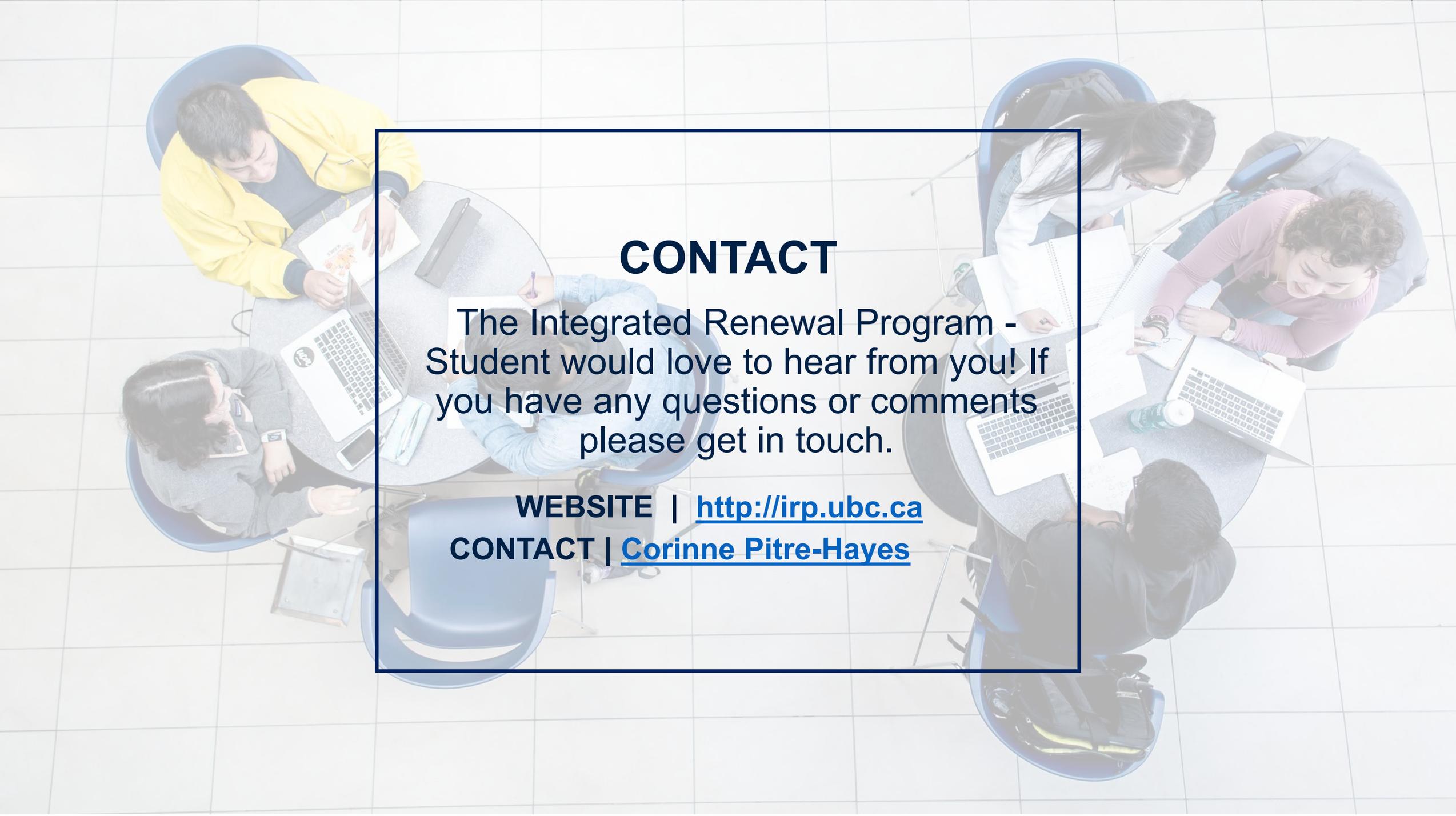
It is anticipated that the Program will be completed on budget

Summary

- Detailed review of the Consolidated Plan following successful completion of Milestone #1 produced recommendations subsequently endorsed and approved by IRP Governance
- Current overall status is green for scope, resources and schedule trending green, however amber pending results of implementing Consolidated Plan review recommendations
- The team continues to refine the Consolidated Plan and has introduced frameworks to better manage requirements and risk
- For Year to Date, as of December 2021, savings are \$4,022k, mostly due to UBC Resources timing variance
- HR continues to work with Program leaders to fill critical roles, and is at 40% of accepted positions for Wave 2 recruitment

APPROVAL REQUEST

IT IS HEREBY RESOLVED that the Finance Committee recommends to the Board of Governors approval of a funding release of \$84.0 million (including contingency) for fiscal year 2022-2023 within a total program envelope of 284.9 million (including contingency), in accordance with Board 3 approval received in June 2021.



CONTACT

The Integrated Renewal Program -
Student would love to hear from you! If
you have any questions or comments
please get in touch.

WEBSITE | <http://irp.ubc.ca>
CONTACT | [Corinne Pitre-Hayes](#)