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Professional and Managerial Group

Senior Manager, Budget Operations

Budget & Financial Planning Office

Hiring #: 2019-0529

Please read the Application Instructions [1] before applying

The Budget and Financial Planning Office (BFPO) controls and manages the institutional budgeting framework through resource and financial planning which informs the development of the annual University operating budget. Furthermore, the office assists in implementing, monitoring and controlling budgets within anticipated resources. The office reports directly to the Provost and by extension, this position must develop and maintain a high level of trust with leaders and staff from a vast number of stakeholder units.

A key accountability of the Budget and Financial Planning Office is to use people skills, technology, analysis and information management to foster confidence among the university operating departments in understanding and managing their financial resources. The scope, complexity and activity for the responsibilities of the BFPO have increased significantly in areas of reporting, financial systems and budget accountability.

University leadership, in response to changing academic demands and recent changes to Provincial funding processes, have initiated the development of a new budgeting regime that will significantly revise the long standing incremental budget model currently in use at University of Guelph. This new development will result in a major re-engineering of policy, processes, systems and operating procedures going forward. The first major shift has already begun with the recent roll out of the Budget Plan Submission process where unit plans are prepared annually in advance of the fiscal year and presented for consideration by University Budget committees.

Reporting to the Executive Director, Budget and Financial Planning, the Senior Manager will be responsible for the budgetary compliance, controls, review and the report preparation for all budgeting activities at the University of Guelph. These responsibilities, each highly unique in structure and mandate, span a diversified set of university activities that include but are not limited to: the University Operating Budget (> $525MM), Ontario Agri-Food Innovation Alliance budget ($100MM), Ancillary Budget Operations ($90MM), Guelph Humber budget ($65MM) and non-traditional fund sources such as the Food from Thought project ($77MM), tri-council funding for CRC faculty positions, and the Arrell Food Institute ($20MM).

Leading a team of professional accountants, the Senior Manager, Budget Operations maintains the integrity and accountability of the University’s operating budget including the established position roster (3000 established positions) which is the basis of controlling funding allocations and distributing over $260 million in payroll costs to the University’s 325 departments. The Budget and Financial Planning Office establishes key institutional cost allocation parameters every year in order to properly distribute major categories of institutional costs (i.e. employer benefit allocation rates $82 million, ancillary recoveries $12 million).

The Senior Manager’s financial system responsibilities include functional responsibility for the development, enhancements and data capture of the Oracle Budget System. The BFPO has shared responsibility for key components and supervising operations of the Financial Reporting System (FRS) which is an integral part of the internal control mechanisms for the University’s finances. Responsibilities include decisions on availability and integrity, initiating development of new functionality and user support and training.

External reporting activities include oversight responsibility for several significant University accountability reports to OMAFRA (Budget approval, quarterly reporting, annual reporting, support of audit) and shared contributions to
Board of Governors financial report (semesterly statements).

Requirements of the position will include: A university degree in a related field and a professional accounting designation (CPA), along with at least six (6) years of supervisory experience and increasing responsibilities for large institution financial analysis and reporting. Notable experience and knowledge with budgeting within a University and government culture, practices and priorities is highly beneficial. In addition, knowledge and experience with ERP system configuration, testing, implementation and project management would be considered an asset.

Position Number 325-003
Classification P09*

Professional/Managerial Salary Bands [2]

*Tentative evaluation; subject to committee review.

At the University of Guelph, fostering a culture of inclusion [3] is an institutional imperative. The University invites and encourages applications from all qualified individuals, including from groups that are traditionally underrepresented in employment, who may contribute to further diversification of our Institution.

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