



2013 – 2014

FINAL BUDGET

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2013-2014 BUDGET

Budget Committee terms of reference:

Preamble: The Nipissing University Budget Committee consists of:

- The Vice President of Finance and Administration
- The Vice President of Academic
- The Vice President of Operations
- The Director of Finance
- The Manager of Budgets and Administrative Services
- The Institutional Planner

The Committee is responsible for the preparation and development of the annual operating budget of the University, the following information is provided as a summary of the recommended budget and the process followed for the 2013-2014 academic year, including the guiding principles used in its compilation. The budget is forwarded for final approval to the Board at its June meeting.

Guiding Principles:

- Program quality should not be sacrificed to meet short term budget shortfalls
- Where funding allows, the budget must be balanced such that planned expenditures do not exceed expected revenues in the fiscal year
- A degree of conservatism must be incorporated into the budget to reduce the risk of enrolment variations and year-end deficits by including expected cost increases
- Revenues or expenditures should not be deferred
- Sufficient provision must be made in each of the general operating and ancillary fund budgets for upkeep, alterations and renovations to the physical plant and grounds and for the replacement value of facilities and equipment
- All budget holders are responsible and accountable for the effective management, control and expenditure of funds

Highlights:

Items selected for inclusion in the base budget advance the strategic goals of the University in one or more of the following ways:

- Build Growth and Viability

- Generate new revenue streams
- Enhance Student Experience
- Enhance Academic Programs and Research Capacity
- Improve Learning Resources and Facilities
- Enhance the University Profile
- Develop or Sustain People and Structures
- Provide Technological or Process Efficiencies

Capital items and Net New Positions were included in the budget if they were:

- Identified as priorities for departments in fulfilling commitments, advancing plans, filling gaps or needs
- Necessity items -no choice, must do (MTCU, mandated fees, legal requirements, contractual commitments)
- Requirements for technology changes, upgrades, maintenance, urgent institutional needs, emergency planning initiatives
- Repairs, replacements, break downs
- Risk Management items (Health and Safety)
- Items that help move the Strategic Plan or Academic Plans forward
- Capacity building or infrastructure underpinnings required for future growth or stability
- Granting sabbaticals warranted within the context of the research proposals submitted; departmental requirements and the financial envelope available

Overview 2013-2014

The proposed 2013-2014 budget projects an operating deficit of \$(4,845,951)

The following components have been included within the 2013-2014 Budget:

- 22.9 net new positions (faculty, admin and support staff) have been added to the operating budget plus 9.7 additional positions created during the 2012 – 2013 year. These are critical positions only

- provided funding for full time volleyball and basketball coaches in conjunction with the student athletic ancillary fees
- absorbed the loss of a hockey sponsor for the men's hockey team
- added a women's hockey team
- complement added in student services and support areas where needs existed
- 22 sabbaticals approved
- included \$ 600,000 for renovation and equipping old library space for classrooms
- included the purchase of Bracebridge building for \$240,000 to accommodate increased nursing
- \$ 600,000 for furniture and equipment for new athletic centre research space

All of the above items or positions were identified as warranting priority consideration and were included in the budget. Other needed positions requested will remain on a priority list pending enrolment confirmation and the generation of new external revenues.

The senior management recognizes that the shortfall between revenues and expenditures for 2013-2014 is larger than previously experienced due to a number of factors. Most significantly, is the forecast enrollment drop in the Schulich School of Education. We are anticipating in excess of 200 less FTE for the upcoming year. This will impact revenue by \$1,000,000.

Other factors impacting revenue include:

- Nipissing is already below the average tuition by approximately \$ 200 per student. This impacts approximately \$1.2 million per year
- The Ministry of Training Colleges and Universities (MTCU) has also indicated that the government will enhance productivity and innovation by decreasing our operating grant by \$300,000 in 2013-14 with further reductions in 2014-15
- Nipissing receives the lowest Northern Ontario Grant and Differentiation Grant. We receive approximately \$4.0 million less per year because of the funding differences between northern Institutions
- If these funding inequities were addressed, Nipissing would be operating at a surplus
- The lack of consistent funding for capital grants and the sustained reduction in facilities renewal grant money continues to provide challenges for the University as our current infrastructure ages. In addition, the decrease in revenue has meant that there is no provision for contingencies in the current budget. Should a major repair be required, funds will have to be accessed from prior year reserves

In conclusion, the financial gap we are currently facing can be summarized by the following factors:

- Total revenues are forecast to be flat
- Salary, pension and benefit escalations continue to outstrip allowable tuition increases

- Grant revenue increases are subject to provincial revenues and have been adversely affected by the weaker economy
- Ministry funding has decreased in certain targeted areas and has been flat-lined in others
- Education grants (funded seats) have now been reduced by the full amount

Factors that we can affect:

- we need to find new ways to differentiate ourselves from other Universities to increase enrolment
- new attractive programming that is in demand, must be fast tracked from idea, through approval process, to advertising, and then to implementation to help address our structural weaknesses
- address attrition rates between semesters and identify at risk students
- physical space constraints, scheduling, pre-requisites and the number of course sections available must continue to be improved
- curriculum changes and new strategies must continue to be explored in order to provide students more flexibility including continued on line course development
- boost effectiveness and efficiency of recruiting efforts through effective market research
- Lobby directly to Government officials to
 - Lobby for tuition increase to Provincial average
 - Address the inequity of the Northern Ontario Grant
 - Address inequity in the Differentiation Grants
 - Speed up process of new programs such as social work
 - Establish effective fund raising programs

What we have done to date:

- We have engaged a polling firm to poll students and alumni so that we can efficiently and effectively target our recruiting efforts.
- We have reorganized the recruiting and marketing into one group

- We have created a strategic enrolment committee
- We have made direct representation to various levels of government to address the structural deficit
- We have submitted proposals to the Federal Government for capital replacement

Reserves

Nipissing has been able to build reserves from the surpluses of prior years. There are two types of reserves under the net assets on the financial statements of the university. The first is restricted reserves that have been restricted by the Board and can be reallocated against the deficit. Unrestricted net assets are surpluses of prior years that have not been restricted for a specific purpose by the Board and can be used to off-set the deficit.

Internally Restricted Reserves

Infrastructure upgrades reserve	\$2,250,000
Ancillary operations reserve	<u>6,208,000</u>
	<u>8,458,000</u>

Unrestricted Reserves

In addition, there are unrestricted reserves which are prior year surpluses that the Board has not restricted:

Unrestricted net assets reserves per April 30 2012 financial statements:	2,559,000
Estimated surplus for April 30, 2013:	<u>1,000,000</u>
Total unrestricted reserves:	<u>3,559,000</u>
Total reserves available:	<u>\$12,017,000</u>

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REVENUE & EXPENDITURE PROJECTIONS 2013/14

REVENUE

Grants	\$ 35,444,767
Tuition	27,442,602
Other Student Fees	3,050,345
Investment Income	450,000
Transfer from Ancillary Operations	63,040
Transfer from Trust	750,000
Other Income	<u>1,538,088</u>

TOTAL REVENUE \$ 68,738,842

EXPENDITURES

Salaries/Benefits	\$ 51,016,935
Operating Expenses	23,167,858
Less Attrition/In-Year Savings	(600,000)

TOTAL EXPENDITURES 73,584,793

PROJECTED DEFICIT BEFORE THE FOLLOWING: (4,845,951)

Less Transfer from Reserves 3,000,000

PROJECTED DEFICIT \$ (1,845,951)

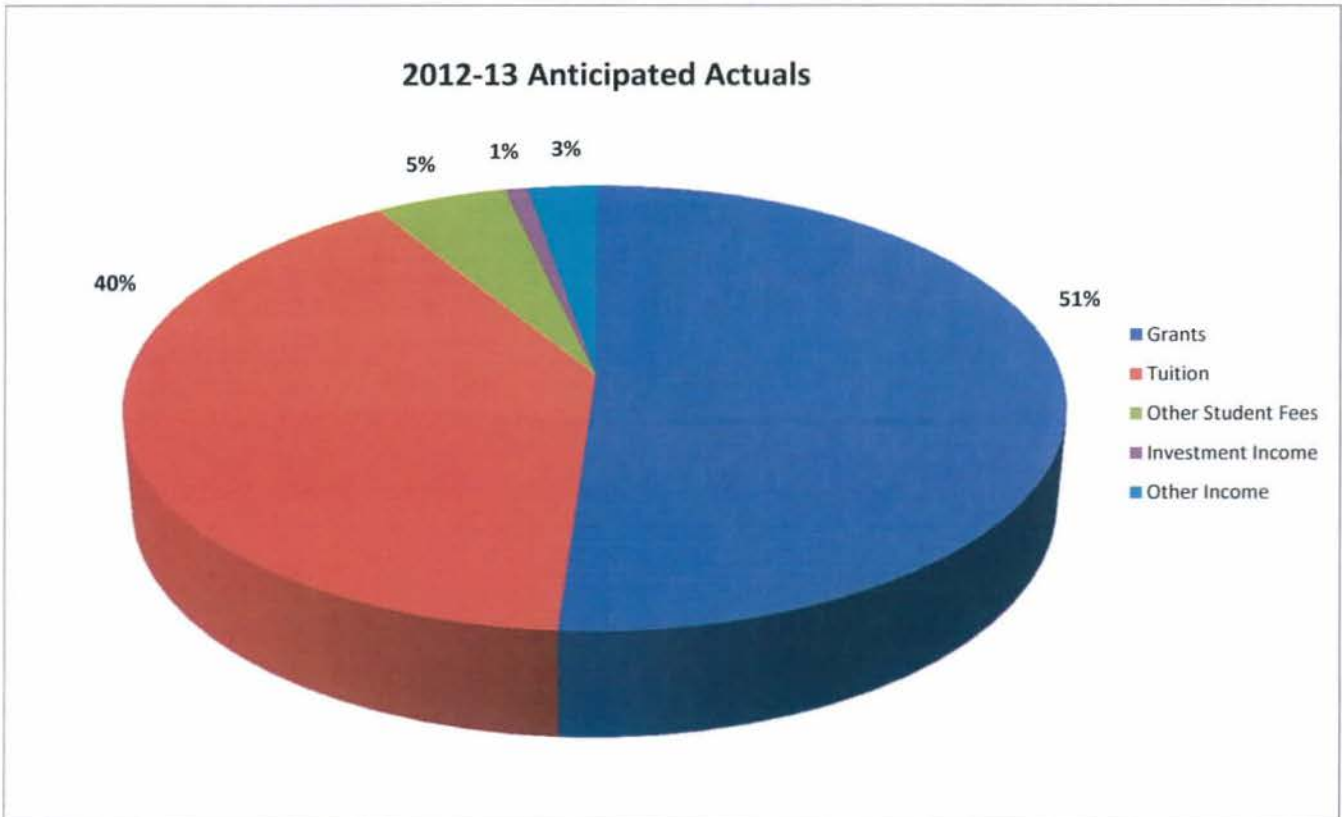
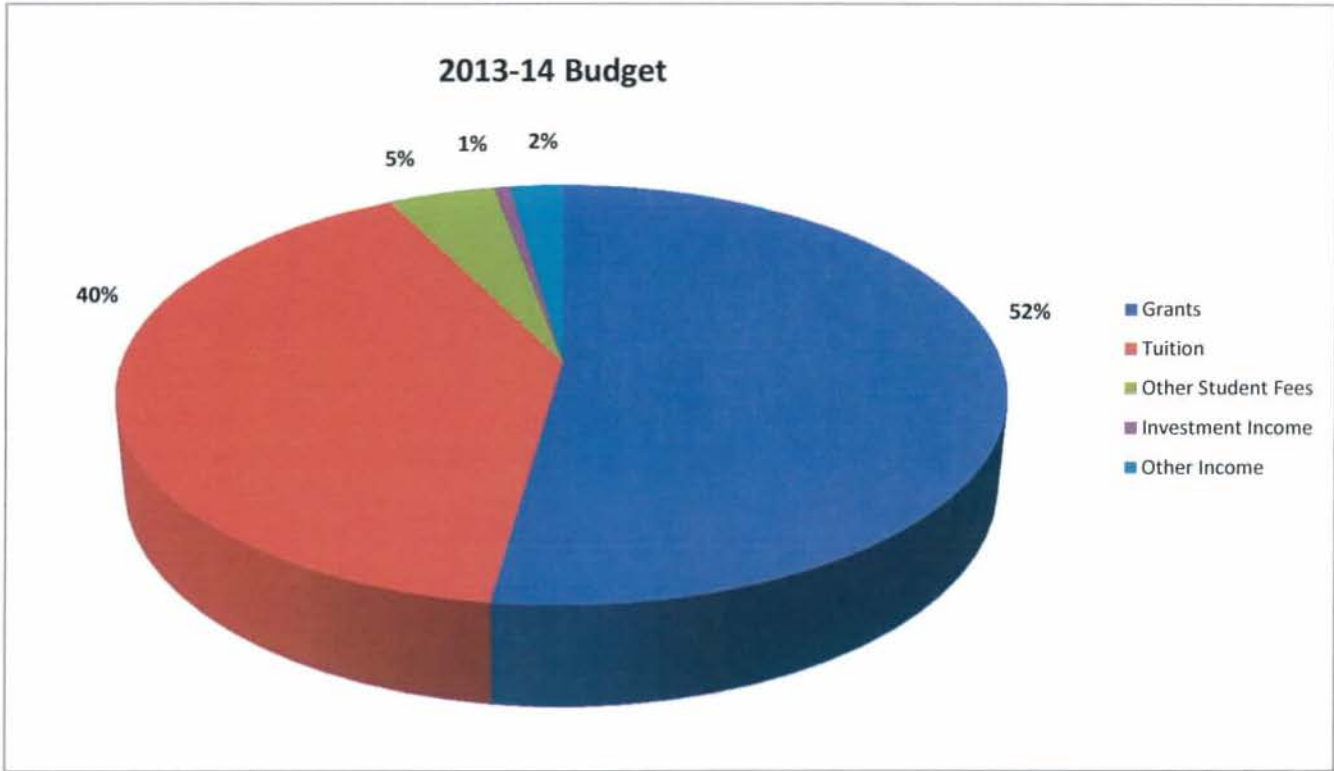
OTHER PROJECTS

New Athletic Centre - AV/Furniture & Equip	600,000
Purchase Bracebridge Building	240,000
Space Renovations/Furniture	600,000
Total:	<u>1,440,000</u>

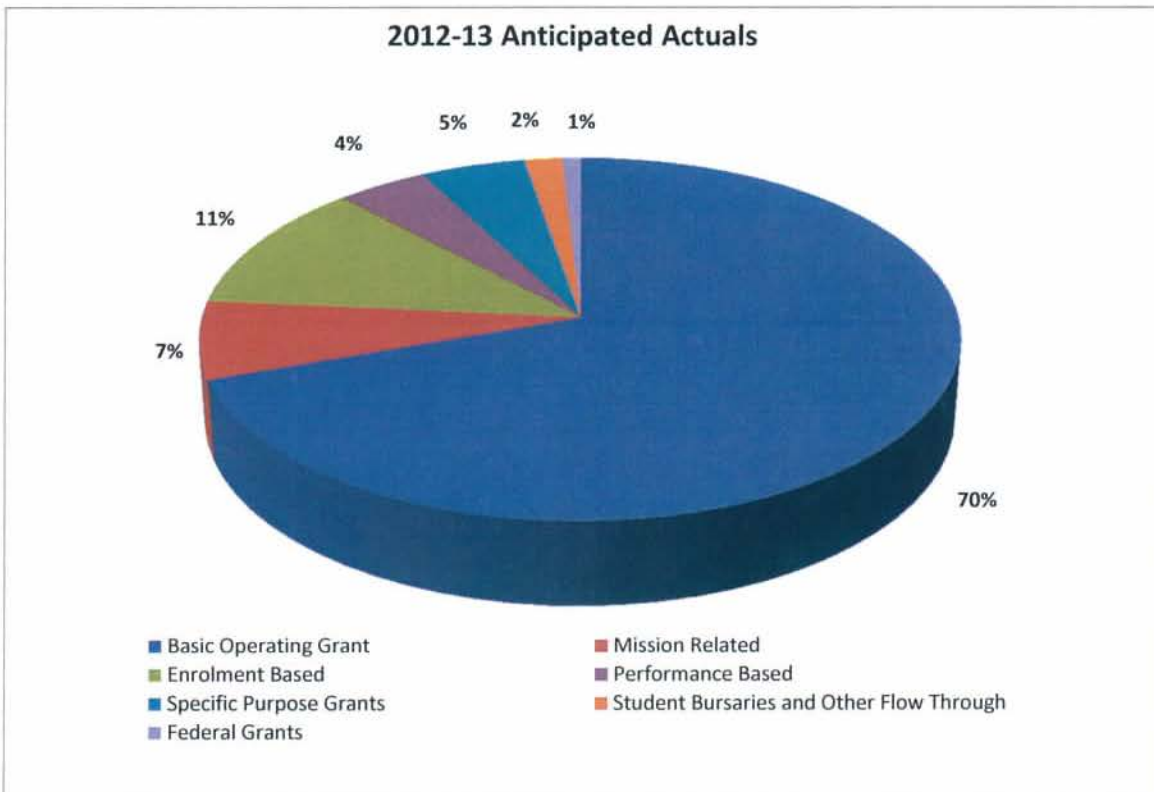
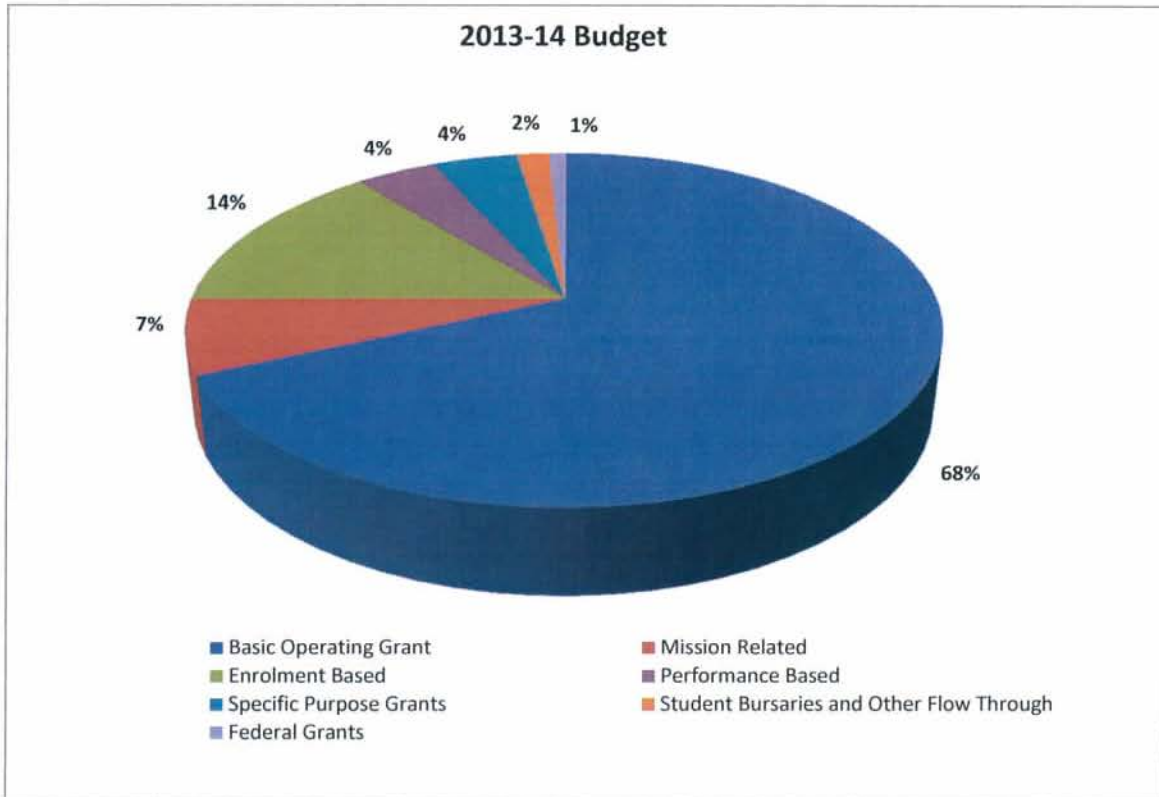
PROJECTED DEFICIT INCLUDING RENOVATIONS \$ (3,285,951)

REVENUE

REVENUE BY TYPE



GOVERNMENT GRANTS



OPERATING AND OTHER GOVERNMENT GRANTS

	Anticipated Actuals 2012-13	Budget 2013-14	Variance	NOTE
PROVINCIAL GRANTS				
Basic Operating Grants				
Basic Operating Grant	\$ 24,458,788	\$ 24,156,770	\$ (302,018)	1
Mission - Related Institutional Specific Grants				
Differentiation Grant	\$ 535,300	\$ 535,300	\$ -	
Northern Ontario Grant	\$ 1,871,140	\$ 1,871,140	\$ -	
Enrolment Based Grants				
Undergraduate Accessibility Grant	\$ -	\$ 410,600	\$ 410,600	
Graduate Expansion Grant	\$ 807,801	\$ 772,300	\$ (35,501)	
Second Entry Nursing Grant	\$ 2,005,182	\$ 2,496,400	\$ 491,218	
Summer Externship - 50% shared with Canadore	\$ 14,762	\$ 17,578	\$ 2,816	
Collaborative Grant - 50% from Canadore	\$ 1,162,767	\$ 1,271,800	\$ 109,033	
Clinical Grant - 50% from Canadore	\$ 47,571	\$ 47,600	\$ 29	
Performance Based Grants				
Performance Funding for KPI	\$ 261,353	\$ 250,000	\$ (11,353)	
General Quality Tied to Multi - Year Accountability	\$ 1,251,384	\$ 1,200,000	\$ (51,384)	
Specific Purpose and other Grants				
Aboriginal Education & Training Strategy Funded from Grants for University Operating Costs/ Aboriginal PSE Action Plans	\$ 446,320	\$ 446,320	\$ -	
Grants for Municipal Taxation	\$ 292,931	\$ 293,075	\$ 144	
Accessibility for Students with Disabilities	\$ 277,950	\$ 277,950	\$ -	
Aboriginal Advantage Pilot Program	\$ 220,640	\$ 255,316	\$ 34,676	
Credit Transfer	\$ 68,190	\$ 57,000	\$ (11,190)	
Interpreter Fund	\$ 88,700	\$ 55,000	\$ (33,700)	
Graduate Capital Grant	\$ 49,920	\$ 49,920	\$ -	
Aboriginal Initiatives/Aboriginal PSET Bursary Projects	\$ 40,288	\$ 40,288	\$ -	
Summer Transition Program	\$ 24,122	\$ 25,000	\$ 878	
Women's Campus Safety	\$ 15,000	\$ 15,000	\$ -	
Research Overheads Infrastructure Envelope	\$ 11,924	\$ 12,465	\$ 541	
Summer Experience Program	\$ 5,000	\$ 5,000	\$ -	
First Generation Projects	\$ 210,958	\$ -	\$ (210,958)	2
Student Bursaries and Other Flow Through Funding				
Disabled Bursary	\$ 337,000	\$ 325,000	\$ (12,000)	
Aim for the Top	\$ 123,975	\$ 125,000	\$ 1,025	
Ontario Graduate Scholarships	\$ 90,018	\$ 90,000	\$ (18)	
First Generation Bursary	\$ 31,008	\$ 28,300	\$ (2,708)	
Child Care Bursary	\$ 1,454	\$ 2,000	\$ 546	
SSHRC Scholarships	\$ 35,000	\$ -	\$ (35,000)	
TOTAL PROVINCIAL GRANTS	\$ 34,786,446	\$35,132,122	\$ 345,676	
FEDERAL GRANTS				
Indirect Costs Grant	\$ 228,540	\$ 250,645	\$ 22,105	
Industry Canada - Labour Grant	\$ 36,012		\$ (36,012)	
Aboriginal Affairs and Northern Development Canada	\$ 62,719	\$ 62,000	\$ (719)	
TOTAL FEDERAL GRANTS	\$ 327,271	\$ 312,645	\$ (14,626)	
TOTAL GOVERNMENT GRANTS	\$ 35,113,717	\$35,444,767	\$ 331,050	

NOTE:

- Reduction due to policy lever savings targets announced by the provincial government in the 2012 budget. The government will reduce grants to colleges and universities by \$40 million in 2013-14 and \$81 million annually starting in 2014-15.
- A decision regarding the continuation of the First Generation Funding was pending at the time of the budget. There will be no affect on the net surplus (deficit) of the University as the funding is project based and an equivalent amount of expenditures would be incurred if approved for continuation.

Operating and Other Grants

Operating Grants represent approximately 52 per cent of total operating budget revenue. They are typically general purpose and largely impacted by enrolment shifts over the previous year; over a government –determined base year; or trends over a number of years. Also, each university's grant is usually funded in direct proportion to its enrolment share of the provincial student enrolment system. Calculation of grants can often be predicted with relative accuracy, but some are not known until the Ministry of Training, Colleges and Universities (MTCU) announce the grants throughout the fiscal year with final announcements typically confirmed at the end of the province's fiscal year end of March 31.

The 2012 budget announced by the government included policy levers that have resulted in a reduction of \$40 million in 2013-14 in grants provided to colleges and universities. The policy measures will result in further reductions of \$81 million annually starting in 2014-15.

The following section summarizes the most significant grants. Estimates are based on the University's assumptions regarding expected grant revenues.

1. Basic Operating Grant

Core government funding comes through the Basic Operating Grant. This funding is distributed to Universities based on enrolment levels. To approximate the cost of each program, the number of fiscal full-time equivalent (FFTE) students is multiplied by a program weight to determine the number of Basic Income Units (BIUs).

Included in the basic operating grant is an amount for Teacher Expansion Funding that was initiated in 2001-02. As part of the 2010 Ontario Budget announcements, the MTCU announced that the Teacher Expansion Funding would be removed from those institutions with a Faculty of Education in recognition that there was an oversupply of qualified teachers in Ontario. The amount of funding removed from its group is phased-in over the two-year period commencing in fiscal 2011-12. The decrease in the base grant for 2011-12 was \$296,854, which reflects the phased in decrease of approximately two-thirds of the Teacher Expansion Funding. The final on-third reduction of \$148,427 occurred in 2012-13.

2. Mission -Related Institutional Specific Grants

- (a) Differentiation Grant: Differentiation grants are provided to institutions that accept a clearly differentiated role, demonstrate its intention to pursue its strengths efficiently and effectively, and require special funding to do so. In 1998-99, Nipissing University became the second university to be awarded a differentiation grant. Nipissing's grant was given to support the University's differentiated role as primarily an undergraduate university.

- (b) Northern Ontario Grants: Northern Ontario grants are provided to the Northern institutions to offset the extra cost faced by these universities. In addition to the costs relating to environmental factors, other costs include those due to the isolation of Northern universities and the consequent need to maintain a more varied minimum range of programs than would not be feasible without extra support.

3. Targeted Operating Grants

In recent years, the MTCU has tied increases in operating funding to specific outcomes based on either performance measures or activity levels in specific government priority programs. The government treats these “targeted operating grants” as separate funding envelopes and not as part of the basic grant. These grants have been separated into two categories: enrolment based grants and performance based grants.

- a) Enrolment Based Grants: The certainty of funding for these grants is dependent on achieving enrolment results and on the government funding provided not only to Nipissing but the entire Ontario University system. The following summarizes the enrolment-based grants:
- i. *Undergraduate Accessibility*: The Ontario government introduced the undergraduate accessibility fund in 2001-02 to ensure that universities were able to cope with the expected enrolment growth due to the “double cohort”. At that time, universities received an undergraduate accessibility grant based on their year-over-year undergraduate enrolment growth. This grant rose significantly during the initial “double cohort” years, and the accessibility grants a university had received up to 2004-05 were rolled into its basic operating grant. The amount each university receives is now based on its growth since 2010-11, the last time the accessibility funding was moved to the basic operating grant. Enrolments in nursing are separately funded as well as enrolment in teacher education programs continue to be excluded from the undergraduate accessibility grant.
 - ii. *Graduate Enrolment Accessibility*: The government has committed to a funding plan for graduate education. For 2012-13, the Ministry will be providing additional funding equal to the amount needed to support about 300 additional spaces. This is projected to increase the graduate expansion grant by approximately \$6 million in 2013-14 net of Policy Lever Savings targets noted above. The investment is designed to substantially increase graduate enrolment across the province by upwards of 15,000 students over 2002/03 enrolment levels. Only Canadian citizens or landed immigrants qualify to be counted in the graduate expansion framework.
 - iii. *Second Entry Nursing*: To increase the number of nursing students in the system, the MTCU secured approval for funding that would support second-entry nursing programs on an on-going basis beginning in 2005-06. This was intended to provide an alternative nursing education route for students with some prior postsecondary education. Nipissing University’s RPN to

BScN, BScN-IUON stream and Scholar Practitioner programs are eligible to receive funding under this grant based on enrolment in these programs.

- iv. *Collaborative Nursing Grant and Clinical Grant:* The collaborative nursing grant is funded through a separate envelope in the college system. Nipissing University's Collaborative Nursing program is a joint program with Canadore College and the University receives its share of the grant through Canadore College. The grant is paid on a slip year basis (paid on year over year enrolment growth experienced in the prior year). The grant is to provide funding to Universities and Colleges to support growth in collaborative nursing programs.

b) Performance Based Grants:

- i. *Performance Fund:* The performance fund allocation is based on achieving or exceeding certain key performance indicators (KPI) established by the government, specifically, student graduation rates and student employment rates at six months and two years after graduation. The Performance Fund grant is a fixed envelope of funding distributed to all universities, and allocations do not change significantly from year to year.
- ii. *General Quality Fund:* Funds were provided to universities to increase access to high-quality postsecondary education across the province. There is a requirement for each university to sign multi-year accountability agreement (MYAA) to monitor the University's compliance against the goals of access, quality and accountability. These quality funds have not been guaranteed to become base funding.

4. Specific Purpose and Other Grants

The University receives a number of grants funded by the provincial or federal governments for specific expenditures of the same amount. These grants must be used for the intended purpose. Included in this category are a number of annual grants relating to students with disabilities, interpreter and learning opportunities, aboriginal students, research overhead, municipal taxes, women's campus safety and student bursaries. In most instances, it is expected that the 2013-14 grants will approximate the 2012-13 levels.

- (a) Facilities Renewal Funds: One of the constraints in the 2010 provincial budget was that the Facilities Renewal Program would be reduced to \$26 million (for both colleges and universities) from the 2009-10 level of \$40 million. For 2013-14, funding for the facilities renewal program will remain the same as in 2012-13. This revenue is recognized in the capital fund of the University.
- (b) Federal Indirect Cost Program: The three federal granting agencies (CIHR, NSERC, and SSHRC) support the direct costs of conducting research. The Indirect Costs Program helps universities to defray the indirect costs of federally supported research. These costs included operations, maintenance,

libraries and technology. The amount is determined based on a formula that incorporates the last three years of research funding from the three agencies. Note that the operating budget does not include the direct cost funding for Research nor does it include the direct cost associated with Research.

**Nipissing University
FTE, BIU and Tuition Summary
Fiscal Year 2013-14**

	Budget 2013-14			Actual 2012-13		
	Total FTE	Total BIU	Tuition	Total FTE	Total BIU	Tuition*
Arts and Science (BA, BSc three and four year)	1,940	2,812	10,713,335	1,834	2,706	10,096,827
Bachelor of Fine Arts	52	78	287,933	50	75	264,931
Business (BBA & Bcomm)	605	908	4,038,994	572	858	3,613,064
Nursing - Collaborative	312	625	1,725,330	299	597	1,596,015
Nursing - Direct	293	586	1,616,335	242	484	1,300,642
Bachelor of Education (Incl Brantford, Con Ed)	808	1,615	3,847,258	948	1,896	4,709,259
BPHE	309	464	1,708,678	325	487	1,733,115
Graduate	158	473	1,045,326	163	433	1,035,600
AQ	510	-	1,657,914	577	-	1,874,925
Other	119	119	218,808	119	119	214,084
Separately Funded Programs:	5,107	7,680	26,859,911	5,128	7,655	26,438,461
Bachelor of Education (Incl Brantford, Con Ed)	(808)	(1,615)		(948)	(1,896)	
Nursing - Collaborative	(312)	(625)		(299)	(597)	
Nursing - Direct	(293)	(586)		(242)	(484)	
Graduate	(158)	(473)		(163)	(433)	
Share of Brantford Con EducationTuition			1,688,567			2,006,477
Sharing of Collaborative Nursing with Canadore			(862,665)			(798,008)
Base Operating Revenue FTE, BIU and Tuition	3,536	4,381	27,685,813	3,477	4,245	27,646,930

*Projection for 2012-13 before tuition exemption and year-end adjustments

RECOMMENDED TUITION RATES FOR 2013-14

All #'s must be rounded down to nearest dollar to meet Ministry policy

UNDERGRADUATE

**Arts and Science,
Concurrent and
Phys. Ed Tuition**

	2011-12	% increase	2012-13	% increase	2013-14
1st year	5148.00	4.5%	5379.66	3.00%	5541.04
2nd Year	5124.00	4.0%	5353.92	3.00%	5541.04
3rd Year	5099.00	4.0%	5328.96	3.00%	5514.53
4th Year	5072.00	4.0%	5302.96	3.00%	5488.82
5th Year	5072.00	4.0%	5274.88	3.00%	5462.04

Business & Comp Sci 1st Year	6269.00	8.0%	6770.52	3.00%	6973.63
2nd Year	6037.00	4.0%	6278.50	3.00%	6973.63
3rd Year	5813.00	4.0%	6045.50	3.00%	6466.85
4th Year	5597.00	4.0%	5820.90	3.00%	6226.86

Concurrent Education - North Bay (per schedule) 1st Year	5239.67	4.3%	5476.29		5640.57
2nd Year	5519.99	4.6%	5743.97		5967.39
3rd Year	6001.55	3.4%	6206.54		6490.61
4th Year	5671.69	4.4%	5901.56		6136.64
5th Year	4008.49	4.5%	4184.85		4316.24

Concurrent Education - Muskoka (per schedule) 1st Year			5546.68		5740.10
2nd Year			6586.86		6815.98
3rd Year			6554.85		6784.46
4th Year			3546.77		3671.47

Continuing Educ.

CCE (may depend on course taken, either A&S 4.5%, 4% second-4th yr courses or 8% for A&P courses)
* Does not include textbook, resource fee and incidental fees as of 2009-10

	543.40	4.5%	567.85	3.00%	584.88
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BCommerce College Partnership program	631.80	8.0%	682.34	3.00%	702.81
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Nursing

Scholar Practitioner Program-new per three credits
Placement fee per semester (\$500)

	514.80	4.5%	537.97	3.00%	554.10
	500.00		500.00		500.00

Education

BEd Tuition per FTE

	6074.71	4.5%	6345.98	3.00%	6536.36
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INTERNATIONAL FEES (Undergraduate)

	2011-12		2012-13	2013-14	2014-15
1st year	13500.00	7.4%	14500	16325	17325
2nd Year	13500.00	7.4%	14500	16325	17325
3rd Year	11500.00	7.4%	14500	16325	17325
4th Year	11000.00	0.0%	11500	16325	17325

*progressively years 2/3/4/ receive same fee as first year intake starting in 2009-10

	14500.00	6.9%	15500	17325	18325
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Bachelor of Education

IN SERVICE

AQ/ABQ Tuition per FTE

2011-12	% increase	2012-13	% increase	2013-14
3475.00	0.0%	3475.00	675 AQ +750 ABQ	3475

RECOMMENDED TUITION RATES FOR 2013-14

GRADUATE

Masters Education

Full Time M.Ed

(6 term program)

All #'s must be rounded down to nearest dollar to meet Ministry policy

Fees for each of the first 3 terms in fiscal year beginning May 1

2011-12	% increase	2012-13	% increase	2013-14
2966.62	8.0%	3203.95	3.00%	3300.07

Fees for terms 3-6 terms

2856.75	4.0%	2971.02	3.00%	3060.14
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FT Continuing Registration Fee -if needed (Terms 6-9)

1000.00		1000.00		1000.00
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Total maximum time to completion -9 terms

Part Time M.Ed

(Max 18 terms)

PT Med -per course Med- per 3 credits. Total maximum time to completion -18 terms

890.79	8.0%	962.05	3.00%	990.91
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PT Student Non-Continuance Fee per semester

100.00	0.0%	100.00		500.00
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PhD in Education

Fees for each of the first 3 terms in fiscal year beginning July 1, 2012

	New	2449.44	3.00%	2522.92
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Fees for terms 4-12 terms

2449.44				2522.92
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FT Continuing Registration Fee

1000.00				1500.00
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Master of Arts-History, Master of Science-Math

Master of Environmental Sciences

Full Time

1 Year Full time Master's level degree (3 consecutive terms)

Fees for each of the first 3 terms

2516.52	8.0%	2717.84	3.00%	2799.37
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FT Continuing Registration Fee (Terms 4-6)

1000.00	0.0%	1000.00		1000.00
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Total maximum time to completion -6 terms

2 Year Full-time Master's Level Degree

Fees for each of the first 3 terms

	3.0%	2717.84	3.00%	2799.37
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Fees for each of the next 3 terms

	3.0%	2717.84	3.00%	2799.37
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FT Continuing Registration Fee (> 7 terms)

	0.0%	1000.00		1000.00
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Part Time

PT Masters of Arts- History and Math
Total maximum time to completion -9 terms

944.64	3.0%	972.98	3.00%	1002.16
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PT Non-Continuance Fee per semester

100.00	0.0%	100.00		500.00
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Other Master level fees

FT and PT Application Fee: \$100

100.00	same as OUAC fee	100.00		100.00
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INTERNATIONAL FEES (Graduate Rates)

Master Level Fees (History, Math, Environmental Science, Education)

2011-12		2012-13	2013-14	2014-15
16500.00	6.1%	17500	19325	20325
		17500	19325	20325

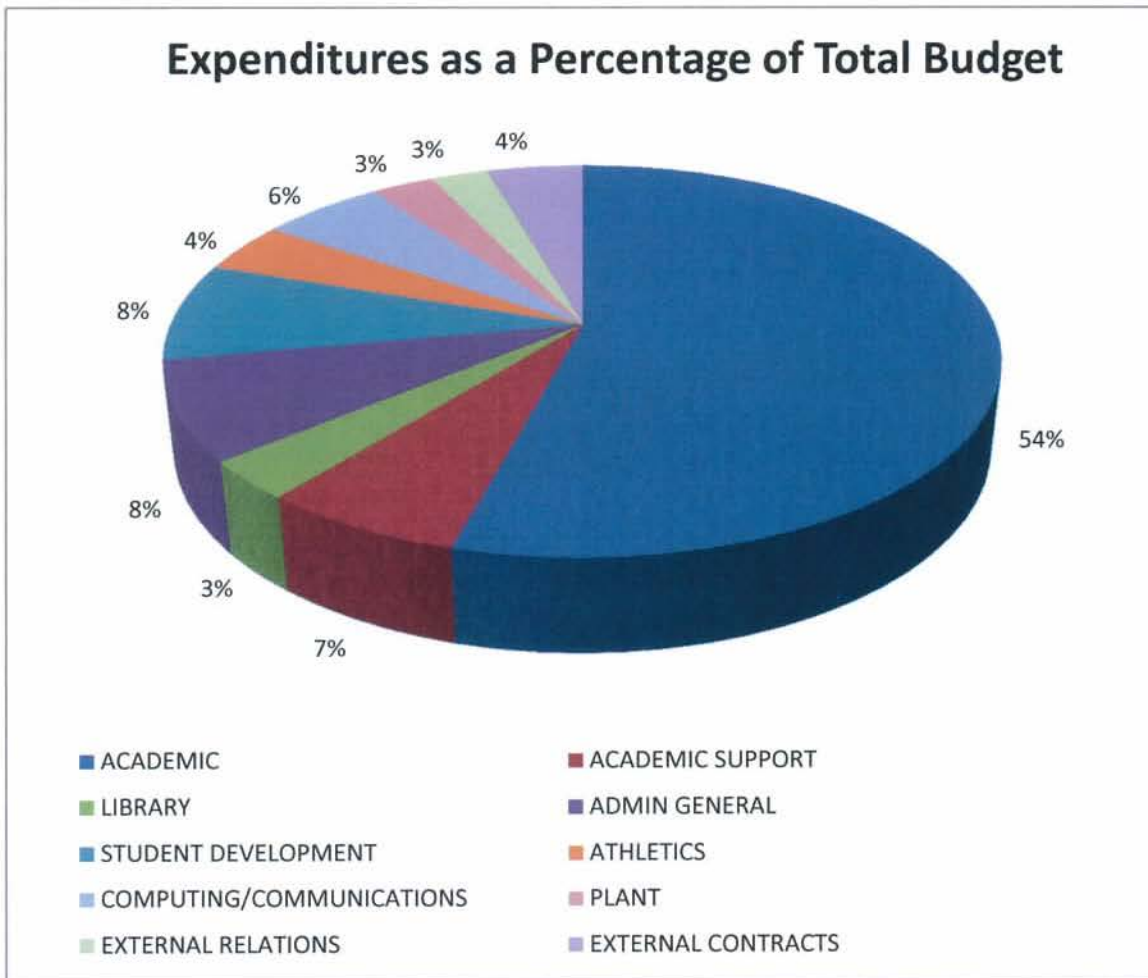
PHd

*progressively years 2/3/4/ receive same fee as first year intake starting in 2009-10

EXPENDITURES

EXPENDITURES AS A PERCENTAGE OF TOTAL BUDGET

	2013-2014 BUDGET	% OF TOTAL
ACADEMIC	\$ 40,232,596	54%
ACADEMIC SUPPORT	\$ 4,929,566	7%
LIBRARY	\$ 2,381,094	3%
ADMIN GENERAL	\$ 5,999,869	8%
STUDENT DEVELOPMENT	\$ 6,011,185	8%
ATHLETICS	\$ 3,047,444	4%
COMPUTING/COMMUNICATIONS	\$ 4,188,439	6%
PLANT	\$ 2,162,524	3%
EXTERNAL RELATIONS	\$ 1,935,923	3%
EXTERNAL CONTRACTS	\$ 3,296,154	4%
Total	\$ 74,184,794	100%



2013/2014 BUDGET

	2012/2103	2013/2014	VARIANCE	% VARIANCE
ACADEMIC				
FACULTY OF ARTS & SCIENCE	\$ 14,093,981	\$ 15,129,959	\$ 1,035,978	7%
APPLIED & PROFESSIONAL SCHOOLS*	\$ 10,475,187	\$ 11,331,060	\$ 855,873	8%
SCHULICH SCHOOL OF EDUC**	\$ 13,778,604	\$ 12,637,402	\$ (1,141,202)	-8%
ABORIGINAL INITIATIVES	\$ 1,070,949	\$ 1,134,175	\$ 63,226	6%
TOTAL ACADEMIC	\$ 39,418,721	\$ 40,232,596	\$ 813,875	2%
ACADEMIC SUPPORT***	\$ 5,221,121	\$ 4,929,566	\$ (291,555)	-6%
LIBRARY	\$ 2,300,444	\$ 2,381,094	\$ 80,650	4%
ADMINISTRATION	\$ 6,209,526	\$ 5,999,869	\$ (209,657)	-3%
STUDENT DEVELOPMENT	\$ 5,437,875	\$ 6,011,185	\$ 573,310	11%
ATHLETICS	\$ 1,704,602	\$ 3,047,444	\$ 1,342,842	79%
COMPUTING/COMMUNICATIONS****	\$ 3,626,726	\$ 4,188,439	\$ 561,713	15%
PHYSICAL PLANT	\$ -	\$ -	\$ -	
	\$ 2,221,011	\$ 2,162,524	\$ (58,487)	-3%
EXTERNAL RELATIONS	\$ -	\$ -	\$ -	
	\$ 1,875,539	\$ 1,935,923	\$ 60,384	3%
EXTERNAL CONTRACTS	\$ -	\$ -	\$ -	
	\$ 3,315,806	\$ 3,296,154	\$ (19,652)	-1%
OVERALL TOTAL	\$ 71,331,371	\$ 74,184,793	\$ 2,853,423	4%

*Internal ADMIN Charges removed from 2012/13 Budgets for comparison purposes

**Includes CFTL (was included in Academic Support in 2012/13)

***Salary reduction due to reallocation of technical staff to UTS & Education from CFTL

****Salary increase due to reallocation of technical staff to UTS from CFTL

2013/2014 BUDGET Salary and Operating Expenditures

	SALARY EXPENDITURES		OPERATING EXPENDITURES		TOTAL							
	2012/2103	2013/2014	2012/2103	2013/2014	2012/2103	2013/2014						
		VARIANCE	% VARIANCE		VARIANCE	% VARIANCE						
ACADEMIC												
FACULTY OF ARTS & SCIENCE	\$ 13,386,097	\$ 14,371,107	\$ 985,010	7.36%	707,884	758,852	50,968	7.20%	14,093,981	15,129,959	1,035,978	7.35%
APPLIED & PROFESSIONAL SCHOOLS*	\$ 8,385,325	\$ 9,138,359	\$ 753,034	9.0%	\$ 2,089,862	\$ 2,192,701	102,839	4.92%	10,475,187	11,331,060	855,873	8.17%
SCHULICH SCHOOL OF EDUC**	\$ 12,292,174	\$ 10,763,727	\$ (1,528,446)	-12.4%	\$ 1,486,430	\$ 1,873,674	387,244	26.05%	13,778,604	12,637,402	(1,141,202)	-8.28%
ABORIGINAL INITIATIVES	\$ 741,704	\$ 804,930	\$ 63,226	100%	\$ 329,245	329,245	-	0.00%	1,070,949	1,134,175	63,226	5.90%
TOTAL ACADEMIC	\$ 34,805,300	\$ 35,078,123	\$ 272,823	0.78%	\$ 4,613,421	\$ 5,154,472	\$ 541,051	11.73%	\$ 39,418,721	\$ 40,232,596	\$ 813,875	2.06%
ACADEMIC SUPPORT***	\$ 3,906,082	\$ 3,275,686	\$ (630,396)	-16.14%	\$ 1,315,039	\$ 1,653,880	338,841	0	5,221,121	4,929,566	(291,555)	-5.58%
LIBRARY	\$ 1,423,532	\$ 1,468,792	\$ 45,260	3.18%	\$ 876,912	\$ 912,302	35,390	4.04%	2,300,444	2,381,094	80,650	3.51%
ADMINISTRATION	\$ 2,817,353	\$ 3,392,797	\$ 475,444	16.30%	\$ 3,292,173	\$ 2,607,071	(685,102)	-20.81%	6,209,526	5,999,869	(209,657)	-3.38%
STUDENT DEVELOPMENT	\$ 2,099,473	\$ 2,553,450	\$ 453,977	21.62%	\$ 3,338,402	\$ 3,457,735	119,333	3.57%	5,437,875	6,011,185	573,310	10.54%
ATHLETICS	\$ 501,445	\$ 1,079,347	\$ 577,902	115.25%	\$ 1,203,157	\$ 1,968,097	764,940	63.58%	1,704,602	3,047,444	1,342,842	78.78%
COMPUTING/COMMUNICATIONS****	\$ 1,867,376	\$ 2,389,939	\$ 522,563	27.98%	\$ 1,759,350	\$ 1,798,500	39,150	2.23%	3,626,726	4,188,439	561,713	15.49%
PHYSICAL PLANT	\$ 515,179	\$ 534,425	\$ 19,246	3.74%	\$ 1,705,832	\$ 1,628,099	(77,733)	-4.56%	2,221,011	2,162,524	(58,487)	-2.63%
EXTERNAL RELATIONS	\$ 1,107,155	\$ 1,244,376	\$ 137,221	12.39%	\$ 768,384	\$ 691,547	(76,837)	-10.00%	1,875,539	1,935,923	60,384	3.22%
EXTERNAL CONTRACTS												
OVERALL TOTAL	\$ 49,142,895	\$ 51,016,935	\$ 1,874,040	3.81%	\$ 22,188,476	\$ 23,167,858	979,382	4.41%	71,331,371	74,184,793	2,853,423	4.00%

*Internal ADMIN Charges removed from 2012/13 Budgets for comparison purposes

**includes CFTL

***Salary reduction due to reallocation of technical staff to UTS & Education

****Salary increase due to reallocation of technical staff to UTS + 1 new technologist position

FACULTY OF ARTS AND SCIENCE
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	
Dean of Arts & Science	\$ 299,894	289,662 (10,232)	\$ 55,200	\$ 63,500	\$ 8,300	\$ 355,094	\$ 353,162	\$ (1,932)	
Associate Dean of Arts & Science	\$ 406,829	513,132 106,303	\$ 23,000	\$ 23,000	\$ -	\$ 429,829	\$ 536,132	\$ 106,303	
Arts & Science	\$ (581,114)	(373,000) 208,114	\$ 67,500	\$ 67,500	\$ -	\$ (513,614)	\$ (305,500)	\$ 208,114	
Biology/Science/Chemistry	\$ 1,647,123	1,884,649 237,526	\$ 113,104	\$ 116,605	\$ 3,501	\$ 1,760,227	\$ 2,001,254	\$ 241,027	
Master of Environmental Science	\$ 13,578	- (13,578)	\$ 15,100	\$ 3,100	\$ (12,000)	\$ 28,678	\$ 3,100	\$ (25,578)	
Central Analytical Facility	\$ 65,881	65,351 (510)	\$ 5,500	\$ 8,000	\$ 2,500	\$ 71,361	\$ 73,351	\$ 1,990	
Computer Science/Math/Physics	\$ 1,210,676	1,282,011 71,335	\$ 39,500	\$ 77,450	\$ 37,950	\$ 1,250,176	\$ 1,359,461	\$ 109,285	
Masters of Math	\$ 5,127	5,200 73	\$ 1,000	\$ 1,000	\$ -	\$ 6,127	\$ 6,200	\$ 73	
Geography/Geology	\$ 1,512,715	1,575,449 62,734	\$ 92,800	\$ 92,300	\$ (500)	\$ 1,605,515	\$ 1,667,749	\$ 62,234	
Psychology	\$ 1,371,736	1,454,118 82,382	\$ 43,150	\$ 47,250	\$ 4,100	\$ 1,414,886	\$ 1,501,368	\$ 86,482	
Social Science - Animal Lab	\$ 71,799	71,107 (692)	\$ 23,800	\$ 25,050	\$ 1,250	\$ 95,599	\$ 96,157	\$ 558	
English	\$ 1,586,510	1,560,356 (26,154)	\$ 41,500	\$ 40,933	\$ (567)	\$ 1,628,010	\$ 1,601,289	\$ (26,721)	
History	\$ 1,740,303	1,634,564 (105,739)	\$ 41,800	\$ 39,560	\$ (2,240)	\$ 1,782,103	\$ 1,674,124	\$ (107,979)	
Masters of History	\$ 102,606	105,565 2,959	\$ 4,900	\$ 6,450	\$ 1,550	\$ 107,506	\$ 112,015	\$ 4,509	
Political Science/ Economics/ Philosophy	\$ 1,010,715	1,008,070 (2,645)	\$ 26,013	\$ 28,745	\$ 2,732	\$ 1,036,728	\$ 1,036,815	\$ 87	
Classics	\$ 265,458	265,084 (374)	\$ 4,434	\$ 4,600	\$ 166	\$ 269,892	\$ 269,684	\$ (208)	
Religion & Culture	\$ 427,894	439,696 11,802	\$ 18,284	\$ 18,800	\$ 516	\$ 446,178	\$ 458,496	\$ 12,318	
Gender Equality/Social Justice	\$ 401,771	450,755 48,984	\$ 21,916	\$ 23,308	\$ 1,392	\$ 423,687	\$ 474,064	\$ 50,377	
Fine & Performing Arts	\$ 782,400	880,545 98,145	\$ 35,800	\$ 35,100	\$ (700)	\$ 818,200	\$ 915,645	\$ 97,445	
Sociology	\$ 926,005	1,132,753 206,748	\$ 30,900	\$ 33,800	\$ 2,900	\$ 956,905	\$ 1,166,553	\$ 209,648	
Native Studies	\$ 118,211	126,040 7,829	\$ 2,683	\$ 2,800	\$ 117	\$ 120,894	\$ 128,840	\$ 7,946	
Total Faculty of Arts and Science	\$ 13,386,097	14,371,107 985,010	\$ 707,884	\$ 758,852	\$ 50,968	\$ 14,093,981	\$ 15,129,959	\$ 1,035,978	

APPLIED AND PROFESSIONAL SCHOOLS
Salary and Operating Expenditures

COST CENTRE	SALARIES		OPERATING		TOTAL BUDGET	
	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE
Dean of APS	\$ 299,968	426,292	\$ 63,400	108,950	\$ 363,368	535,242
- BComm Partnership	\$ 1,240,351	1,237,105	\$ 875,530	749,894	\$ 2,115,881	1,986,999
- Business	\$ 1,592,897	1,782,795	\$ 77,100	134,800	\$ 1,669,997	1,917,595
- Nursing Program	\$ 1,745,039	1,814,415	\$ 104,662	139,613	\$ 1,849,701	1,954,028
- 50% Collaborative Adj		(133,000)	\$	(123,035)	\$	(256,035)
- RPN Nursing	\$ 783,180	1,408,965	\$ 23,730	82,299	\$ 806,910	1,491,265
- SPP Nursing	\$ 169,620	60,180	\$ 777,590	866,180	\$ 947,210	926,360
- Criminal Justice Program	\$ 682,331	663,087	\$ 13,850	51,650	\$ 696,181	714,737
- Social Welfare Program	\$ 387,584	402,398	\$ 13,350	15,600	\$ 400,934	417,998
- Social Work	\$ 117,536	-	\$ 2,600	1,100	\$ 120,136	1,100
- Muskoka	\$ 1,014,508	1,092,967	\$ 54,100	54,650	\$ 1,068,608	1,147,617
- CCBE	\$ 351,311	383,154	\$ 74,750	111,000	\$ 426,061	494,154
Total Applied and Professional Schools	\$ 8,384,325	9,138,359	\$ 2,080,662	2,192,701	\$ 10,464,987	11,331,060
		754,034	\$	112,039	\$	866,074

SCHULICH SCHOOL OF EDUCATION
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14 DIFFERENCE		2012/13	2013/14 DIFFERENCE		2012/13	2013/14 DIFFERENCE	
Dean of Education	\$ 580,245	405,255	(174,990)	\$ 33,700	\$ 49,000	\$ 15,300	\$ 613,945	454,255	(159,690)
Associate Dean of Education	\$ 163,112	171,922	8,810	\$ 7,400	\$ 7,500	\$ 100	\$ 170,512	179,422	8,910
Pre-Service (includes P/J, J/I & I/S)	\$ 5,316,638	5,222,406	(94,232)	\$ 222,850	\$ 414,358	\$ 191,508	\$ 5,539,488	5,636,764	97,276
North Bay Concurrent Program	\$ 591,183	-	(591,183)	\$ 97,700	\$ -	\$ (97,700)	\$ 688,883	-	(688,883)
Brantford Concurrent - Direct	\$ 1,225,350	1,106,994	(118,356)	\$ 209,200	\$ 587,862	\$ 378,662	\$ 1,434,550	1,694,856	260,306
Muskoka Concurrent Program	\$ 140,010	85,391	(54,619)	\$ 13,450	\$ 7,425	\$ (6,025)	\$ 153,460	92,816	(60,644)
Brantford Concurrent- Shared Costs	\$ 260,330	207,313	(53,017)	\$ 6,800	\$ 5,000	\$ (1,800)	\$ 267,130	212,313	(54,817)
BPHE	\$ 1,331,291	1,388,515	57,224	\$ 116,900	\$ 112,225	\$ (4,675)	\$ 1,448,191	1,500,740	52,549
Schulich	\$ (160,000)	(160,000)	-	\$ -	\$ -	\$ -	\$ (160,000)	(160,000)	-
Practice Teaching	\$ 162,905	515,376	352,471	\$ 353,000	\$ 372,100	\$ 19,100	\$ 515,905	887,476	371,571
Master of Education (PT & FT - North Bay)	\$ 884,228	881,210	(3,017)	\$ 54,000	\$ 47,400	\$ (6,600)	\$ 938,228	928,610	(9,617)
ABQ - Honours Specialist	\$ 417,180	660,931	243,751	\$ 135,800	\$ 171,900	\$ 36,100	\$ 552,980	832,831	279,851
CFL On-Line AQ Delivery (combined with 2400 for 2013/14)	\$ 1,101,100	-	(1,101,100)	\$ 120,600	\$ -	\$ (120,600)	\$ 1,221,700	-	(1,221,700)
Aboriginal Teacher Certification Program	\$ 143,208	151,727	8,519	\$ 59,514	\$ 49,400	\$ (10,114)	\$ 202,722	201,127	(1,595)
Native Classroom Assistant	\$ 84,208	96,008	11,800	\$ 40,204	\$ 37,054	\$ (3,150)	\$ 124,412	133,062	8,650
ATCP Enhancement	\$ 26,298	5,310	4,500	\$ 3,700	\$ 2,650	\$ 2,650	\$ 29,998	7,960	(22,038)
APSEF - TASL	\$ 24,888	25,370	25,370	\$ 11,612	\$ 9,800	\$ 9,800	\$ 36,500	35,170	(1,330)
Total Schulich School of Education	\$ 12,292,173	10,763,727	(1,528,446)	\$ 1,486,430	\$ 1,873,674	\$ 387,244	\$ 13,778,603	12,637,402	(1,141,202)

ACADEMIC SUPPORT
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	
Vice-President Academic & Research	\$ 450,073	455,004	4,931	\$ 223,967	\$ 172,800	\$ (51,167)	\$ 674,040	627,804	(46,236)
Research – Internal	\$ 419,966	360,643	(59,323)	\$ 339,950	\$ 582,150	\$ 242,200	\$ 759,916	942,793	182,877
CFL Dept	\$ 1,215,894	550,182	(665,712)	\$ 131,550	\$ 125,670	\$ (5,880)	\$ 1,347,444	675,852	(671,592)
MELD	\$ 6,087	7,080	993	\$ 41,602	\$ 22,340	\$ (19,262)	\$ 47,689	29,420	(18,269)
School of Graduate Studies	\$ 187,636	172,893	(14,743)	\$ 14,300	\$ 26,400	\$ 12,100	\$ 201,936	199,293	(2,643)
Faculty & Administrative Support Services	\$ 147,879	142,836	(5,043)	\$ 14,720	\$ 14,720	\$ -	\$ 162,599	157,556	(5,043)
Print Plus	\$ 178,088	222,481	44,393	\$ 183,150	\$ 265,500	\$ 82,350	\$ 361,238	487,981	126,743
Registrar	\$ 1,300,459	1,095,921	(204,538)	\$ 365,800	\$ 122,100	\$ (243,700)	\$ 1,666,259	1,218,021	(448,238)
Credit Transfer				\$ 35,000	\$ 35,000	\$ 1	\$ 35,000	35,000	-
Liaison	\$ -	268,647	268,647		\$ 287,200	\$ 287,200	\$ -	555,847	555,847
Total Academic Support	\$ 3,906,082	\$ 3,275,686	\$ (630,396)	\$ 1,350,039	\$ 1,653,880	\$ 303,842	\$ 5,256,121	\$ 4,929,566	\$ (326,555)

LIBRARY
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	
Library – Shared	\$ 1,390,846	1,436,697	45,851	\$ 174,390	\$ 175,640	\$ 1,250	\$ 1,565,236	1,612,337	47,101
Library – Nipissing – Direct	\$ -	-	-	\$ 656,202	\$ 687,792	\$ 31,590	\$ 656,202	687,792	31,590
Library – Canadore Direct	\$ 32,686	32,095	(591)	\$ 46,320	\$ 48,870	\$ 2,550	\$ 79,006	80,965	1,959
Total Library	\$ 1,423,532	1,468,792	45,260	\$ 876,912	\$ 912,302	\$ 35,390	\$ 2,300,444	2,381,094	80,650

ADMINISTRATION
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET	
	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE
President	\$ 512,326	499,824 (12,502)	\$ 119,500	\$ 139,600	\$ 20,100	\$ 631,826	\$ 639,424	7,598
Chancellors			\$	\$ 10,000	\$ 10,000	\$	\$ 10,000	10,000
Convocation	\$ 798	2,950 2,152	\$ 80,000	\$ 90,500	\$ 10,500	\$ 80,798	\$ 93,450	12,652
Board of Governors	\$ 140,173	139,704 (469)	\$ 219,325	\$ 52,150	\$ (167,175)	\$ 359,498	\$ 191,854	(167,644)
Institutional Research & Analysis	\$ 203,570	361,902 158,332	\$ 20,050	\$ 53,500	\$ 33,450	\$ 223,620	\$ 415,402	191,782
Sub-Total	\$ 856,867	1,004,380	\$ 438,875	\$ 345,750	\$ (93,125)	\$ 1,295,742	\$ 1,350,130	54,388
Vice-President, F&A	\$ 297,147	282,470 (14,677)	\$ 52,800	\$ 45,050	\$ (7,750)	\$ 349,947	\$ 377,520	(22,427)
Vice-President, Operations	\$ 257,202	254,508 (2,694)	\$ 22,100	\$ 29,200	\$ 7,100	\$ 279,302	\$ 283,708	4,406
Human Resources	\$ 720,097	787,577 67,480	\$ 188,000	\$ 196,500	\$ 8,500	\$ 908,097	\$ 984,077	75,980
Women's Campus Safety			\$ 15,000	\$ 15,000	\$	\$ 15,000	\$ 15,000	-
Finance Office	\$ 721,921	1,063,862 341,941	\$ 44,900	\$ 87,454	\$ 42,554	\$ 766,821	\$ 1,151,316	384,495
Administration	\$ 92,606	- (92,606)	\$ 2,530,498	\$ 1,888,117	\$ (642,381)	\$ 2,623,104	\$ 1,888,117	(734,987)
Sub-Total	\$ 2,088,973	2,388,417	\$ 2,853,298	\$ 2,261,321	\$ (591,977)	\$ 4,942,271	\$ 4,649,739	(292,532)
Total Administration	\$ 2,945,840	\$ 3,392,797	\$ 3,292,173	\$ 2,607,071	\$ (685,102)	\$ 6,238,013	\$ 5,999,869	\$ (238,144)

STUDENT DEVELOPMENT
Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE
Director of Student Development	\$ 230,686	321,847	91,161	\$ 63,400	\$ 70,820	\$ 7,420	\$ 294,086	392,667	98,581
Placement Services	\$ 197,259	283,648	86,389	\$ 17,610	\$ 30,800	\$ 13,190	\$ 214,869	314,448	99,579
Counseling	\$ 487,392	451,321	(36,071)	\$ 18,000	\$ 31,250	\$ 13,250	\$ 505,392	482,571	(22,821)
Academic Skills		129,728	129,728		\$ 6,300	\$ 6,300		136,028	136,028
Off Campusing Living		5,500	5,500		\$ 1,000	\$ 1,000		6,500	6,500
International	\$ 93,476	96,684	3,208	\$ 21,975	\$ 26,050	\$ 4,075	\$ 115,451	122,734	7,283
International – Student Dev.	\$ 67,003	65,698	(1,305)	\$ 14,675	\$ 38,625	\$ 23,950	\$ 81,678	104,323	22,645
International Projects			-		\$ -	\$ -		-	-
Financial Aid	\$ 228,715	225,337	(3,378)	\$ 3,050,962	\$ 3,158,315	\$ 107,353	\$ 3,279,677	3,383,652	103,975
Special Needs	\$ 246,085	398,134	152,049	\$ 34,800	\$ 31,850	\$ (2,950)	\$ 280,885	429,984	149,099
Learning Disabilities	\$ 163,163	201,594	38,431	\$ 14,300	\$ 22,450	\$ 8,150	\$ 177,463	224,044	46,581
LOFT Special Project	\$ 9,405	12,532	3,127	\$ 88,080	\$ 20,250	\$ (67,830)	\$ 97,485	32,782	(64,703)
Academic Counselling	\$ 360,213	332,929	(27,284)	\$ 2,400	\$ 3,075	\$ 675	\$ 362,613	336,004	(26,609)
New Student Orientation (NSO)	\$ 16,075	28,497	12,422	\$ 12,200	\$ 16,950	\$ 4,750	\$ 28,275	45,447	17,172
Total Student Development	\$ 2,099,473	\$ 2,553,450	\$ 453,977	\$ 3,338,402	\$ 3,457,735	\$ 119,333	\$ 5,437,875	6,011,185	573,310

ATHLETICS

Salary and Operating Expenditures

COST CENTRE	SALARIES			OPERATING			TOTAL BUDGET		
	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE	2012/13	2013/14	DIFFERENCE
Athletics	\$ 137,807	\$ 219,025	\$ 81,218	\$ 312,189	\$ 96,300	\$ (215,889)	\$ 449,996	\$ 315,325	\$ (134,671)
Varsity Cross-Country	\$	\$ 14,160	\$ 14,160	\$	\$ 47,450	\$ 47,450	\$ -	\$ 61,610	\$ 61,610
Men's Varsity Basketball	\$	\$ 61,084	\$ 61,084	\$	\$ 43,900	\$ 43,900	\$ -	\$ 104,984	\$ 104,984
Women's Varsity Basketball	\$	\$ 61,084	\$ 61,084	\$	\$ 43,900	\$ 43,900	\$ -	\$ 104,984	\$ 104,984
Women's Varsity Hockey	\$	\$ 106,379	\$ 106,379	\$	\$ 229,900	\$ 229,900	\$ -	\$ 336,279	\$ 336,279
Varsity Hockey	\$ 181,260	\$ 153,302	\$ (27,958)	\$ 65,518	\$ 270,700	\$ 205,182	\$ 246,778	\$ 424,002	\$ 177,224
Men's Varsity Soccer	\$	\$ 31,270	\$ 31,270	\$	\$ 90,000	\$ 90,000	\$ -	\$ 121,270	\$ 121,270
Women's Varsity Soccer	\$	\$ 31,270	\$ 31,270	\$	\$ 90,000	\$ 90,000	\$ -	\$ 121,270	\$ 121,270
Nordic Skiing	\$	\$ 5,310	\$ 5,310	\$	\$ 38,950	\$ 38,950	\$ -	\$ 44,260	\$ 44,260
Athletic Complex	\$ 182,378	\$ 230,996	\$ 48,618	\$ 825,450	\$ 792,797	\$ (32,653)	\$ 1,007,828	\$ 1,023,793	\$ 15,965
Men's Varsity Volleyball	\$	\$ 85,684	\$ 85,684	\$	\$ 109,600	\$ 109,600	\$ -	\$ 195,284	\$ 195,284
Women's Varsity Volleyball	\$	\$ 79,784	\$ 79,784	\$	\$ 114,600	\$ 114,600	\$ -	\$ 194,384	\$ 194,384
Sub-Total Athletics	\$ 501,445	\$ 1,079,347	\$ 577,902	\$ 1,203,157	\$ 1,968,097	\$ 764,940	\$ 1,704,602	\$ 3,047,444	\$ 1,342,842

COMPUTING/COMMUNICATIONS
Salary and Operating Expenditures

Operations	COST CENTRE	SALARIES		OPERATING		TOTAL BUDGET				
		2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE			
Computing/Communications										
Technology Services	4140	\$ 1,821,168	2,389,939	568,771 \$	1,725,350 \$	1,798,500 \$	73,150 \$	4,188,439	641,921	
Mobile Computing	4145	\$ 46,208	-	(46,208) \$	34,000 \$	- \$	(34,000) \$	80,208	(80,208)	
Total Computing/Communications		\$ 1,867,376	2,389,939	522,563 \$	1,759,350 \$	1,798,500 \$	39,150 \$	3,626,726	4,188,439	561,713

PHYSICAL PLANT
Salary and Operating Expenditures

Operations	COST CENTRE	SALARIES		OPERATING		TOTAL BUDGET				
		2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE			
PHYSICAL PLANT										
Plant – Direct	4150	\$ 361,165	341,254	(19,911) \$	862,375 \$	726,475 \$	(135,900) \$	1,223,540	1,067,729	(155,811)
Plant –Direct Monastery	4153	\$ 55,506	51,163	(4,343) \$	44,850 \$	59,166 \$	14,316 \$	100,356	110,329	9,973
Plant –Direct Bracebridge	4154	\$ 49,254	60,636	11,382 \$	319,725 \$	354,727 \$	35,002 \$	368,979	415,363	46,384
Plant –Direct Brantford	4155	\$ 49,254	60,636	11,382 \$	448,800 \$	439,731 \$	(9,069) \$	498,054	500,367	2,313
Plant – Downtown Campus	4156		-	- \$	30,082 \$	- \$	(30,082) \$	30,082	-	(30,082)
Plant - Jane/Gormanville	4157		20,735	20,735	\$	48,000 \$	48,000 \$	\$	68,735	68,735
Total Physical Plant		\$ 515,179	534,425	19,246 \$	1,705,832 \$	1,628,099 \$	(77,733) \$	2,221,011	2,162,524	(58,487)

EXTERNAL CONTRACTS AND EXTERNAL RELATIONS
Salary and Operating Expenditures

COST CENTRE	SALARIES		OPERATING		TOTAL BUDGET	
	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE	2012/13	2013/14 DIFFERENCE
External Contracts (Canadore)						
Total External Contracts	4160	-	\$ 3,315,806	\$ 3,296,154	\$ 3,315,806	\$ 3,296,154
External Relations						
Director	4410	177,410	2,497	2,497	\$ 196,913	\$ 258,510
Year of Celebration	4411	-	(37,670)	(37,670)	\$ 112,670	\$ (112,670)
Alumni Relations	4420	79,933	6,261	6,261	\$ 108,372	\$ 136,683
Development	4440	389,226	4,734	4,734	\$ 569,492	\$ 524,176
Integrated Marketing	4470	460,579	24,172	24,172	\$ 882,092	\$ 859,576
Government Relations	4102	137,228	137,228	137,228	\$ -	\$ 156,978
Total External Relations		1,244,376	137,222	137,222	\$ 1,869,539	\$ 1,935,923

NEW POSITIONS INCLUDED IN 2013-2014 BUDGET

SUPPORT STAFF				
Cost Centre	Cost Centre	# of Positions	Description	Estimated Cost Including Benefits
Plant	4150	0.3	Student Hours for Trail Mtce.	\$ 12,000
New Student Orientation	4385	0.3	Increased Student Hrs to Full-time Summer	\$ 16,520
- Athletic Complex	4350	1.0	Cleaner	\$ 43,081
Total		1.6		\$ 71,601

FACULTY				
Cost Centre	Cost Centre	# of Positions	Description	Estimated Cost Including Benefits
Biology/Sci/Chemistry	1300	1.0	Lab Instructor	\$ 59,054
Computer Sci/Math	1310	2.0	LTA(replace Post-Doc-July 1 start)	\$ 80,155
Computer Sci/Math	1310	1.0	Physics (LTA)	\$ 80,155
Business	1410	1.0	Business (LTA)	\$ 80,155
Business	1410	1.0	Business (LTA)	\$ 80,155
Nursing - Collaborative	1420		Sabbatical Replacement (10 month - 9 months in yr)	\$ 72,187
FAVA	1550	1.0	Sabbatical Replacement (10 month - 9 months in yr)	\$ 72,187
Sociology	1560	1.0	Anthropology	\$ 80,255
Muskoka	1600	1.0	Sabbatical Replacement (10 month - 9 months in yr)	\$ 72,187
Total		9.0		\$ 676,490

ADMINISTRATION				
Cost Centre	Cost Centre	# of Positions	Description	Estimated Cost Including Benefits
Flexible Learning	3140	1.0	Instructional Designer	\$ 78,060
Finance	4130	1.0	Manager of Special Projects	\$ 88,735
Finance	4130	1.0	Collections Officer -January Start	\$ 26,794
Registrar	4200	1.0	Curriculum Administrator	\$ 76,514
Counselling	4310	1.0	Counsellor	\$ 69,228
Special Needs	4360	1.0	Learning Strategist	\$ 67,690
Men's Basketball	4342	1.0	Coach (Aug 1 start)	\$ 61,084
Women's Basketball	4343	1.0	Coach (Aug 1 start)	\$ 61,084
Women's Hockey	4344	0.3	Increase PT Coach to FT (Aug 1 start) approx.	\$ 11,800
Men's Volleyball	4351	1.0	Coach (Aug 1 start)	\$ 58,545
Women's Volleyball	4352	1.0	Coach (Aug 1 start)	\$ 58,545
Library	4500	1.0	Mgr. Archives (net increase as a result of not replacing Assoc. Director)	\$ 35,400
Government Relations		1.0	Director (net increase)	\$ 63,720
Total		12.3		\$ 757,198

OVERALL TOTAL		22.9		\$ 1,505,289
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NEW IN-YEAR APPROVED POSITIONS

ADMINISTRATION & SUPPORT STAFF				
Cost Centre	Cost Centre	# of Positions	Description	Cost Including Benefits
Finance	4130	1.0	Finance Accounting Clerk	\$ 59,832
Finance	4130	1.0	Finance Accounting Clerk	\$ 50,060
Marketing	4470	1.0	Web Designer	\$ 53,046
Nursing	1420	1.0	Nursing Clerk (in lieu of Dir. Of Social Work)	\$ 45,959
Print Plus	4125	1.0	Print Plus Clerk	\$ 39,000
Nursing	1420	1.0	Clinical Placement Officer (in lieu of Dir. of Social Work)	\$ 75,305
Student Development	4360	1.0	Manager, Accessibility	\$ 76,905
Student Development	4305	1.0	Manager, Academic Skills	\$ 70,232
Student Development	4300	1.0	Administrator Student Dev & Services	\$ 77,873
Applied & Professional Schools	1010	0.2	Office Administrator - APS (Net increase - was budgeted as Sec. C)	\$ 16,611
Applied & Professional Schools	1010	0.5	Receptionist (1/2) - APS (net increase was budgeted at .5)	\$ 22,356
Total		9.7		\$ 587,180