

NIPISSING UNIVERSITY

# Operating Budget



2018-2019

Presented to:  
Board of Governors  
May 31, 2018

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## EXECUTIVE SUMMARY

This budget submission has been prepared through collaboration throughout Nipissing University and is intended to provide a comprehensive review and summary of the process and results of the Nipissing University 2018-19 Operating Budget. While we continue to work towards balancing the operating budget, this report highlights that the University continues to budget a funding deficit. Changes to funding in Education, softening of enrolment at Northern universities and scheduled increases in salaries and wages have all contributed to the challenge of balancing the budget. In 2015, PriceWaterhouseCoopers completed a financial review of the University and provided us with several strategies to return the University to a balanced financial position.

We have implemented PWC's recommendations in the following areas:

- Collaborative purchasing/purchasing card implementation
- Staff reductions
- IT spend optimization including ongoing migration to a cloud based computing model
- Reduced administrative spend
- Bracebridge Campus closure
- Brantford Campus closure (June 2018)
- Debt restructuring
- Implementation of a strategy to improve retention rates
- Investments in recruitment to improve student application rates
- Changes to processes to improve conversion rates from application to enrolment
- Investments in Advancement to develop a Fundraising Campaign
- Enhancements to systems and processes in Finance and Payroll

Additional initiatives will continue during the 2018-19 budget year including:

- Program contribution/workload management review (last recommendation from PWC report)
- Continued investments in international and aboriginal recruitment strategies
- Implementation of “The Promise Program”
- Renegotiation of the Northern Grant
- Expansion of experiential learning opportunities for students

### **BUDGET PROCESS:**

The Nipissing University Budget Advisory Group consists of:

- Vice-President, Finance & Administration (Co-Chair)
- Provost and Vice-President, Academic & Research (Co-Chair)
- Assistant Vice-President, Students
- Registrar
- Director, Finance
- Director, Human Resources

The Budget Advisory Group is responsible for the preparation and development of the annual operating budget of the University. The process begins in the Fall with a request for submissions from all budget holders. At this time, a projection of revenues is also prepared, although revenues cannot be finalized until later in the year.

The Advisory Group prepares a budget for the President, who approves the documents for submission to the Audit & Finance Committee and ultimately to the Board for final approval. The status of the budget preparation is discussed at meetings of the Audit & Finance Committee until the final budget proposal is ready for approval. As a result of the recommendations of the Special Governance Commission, a Senate Budget Committee was established, and the committee met during the preparation of this budget.

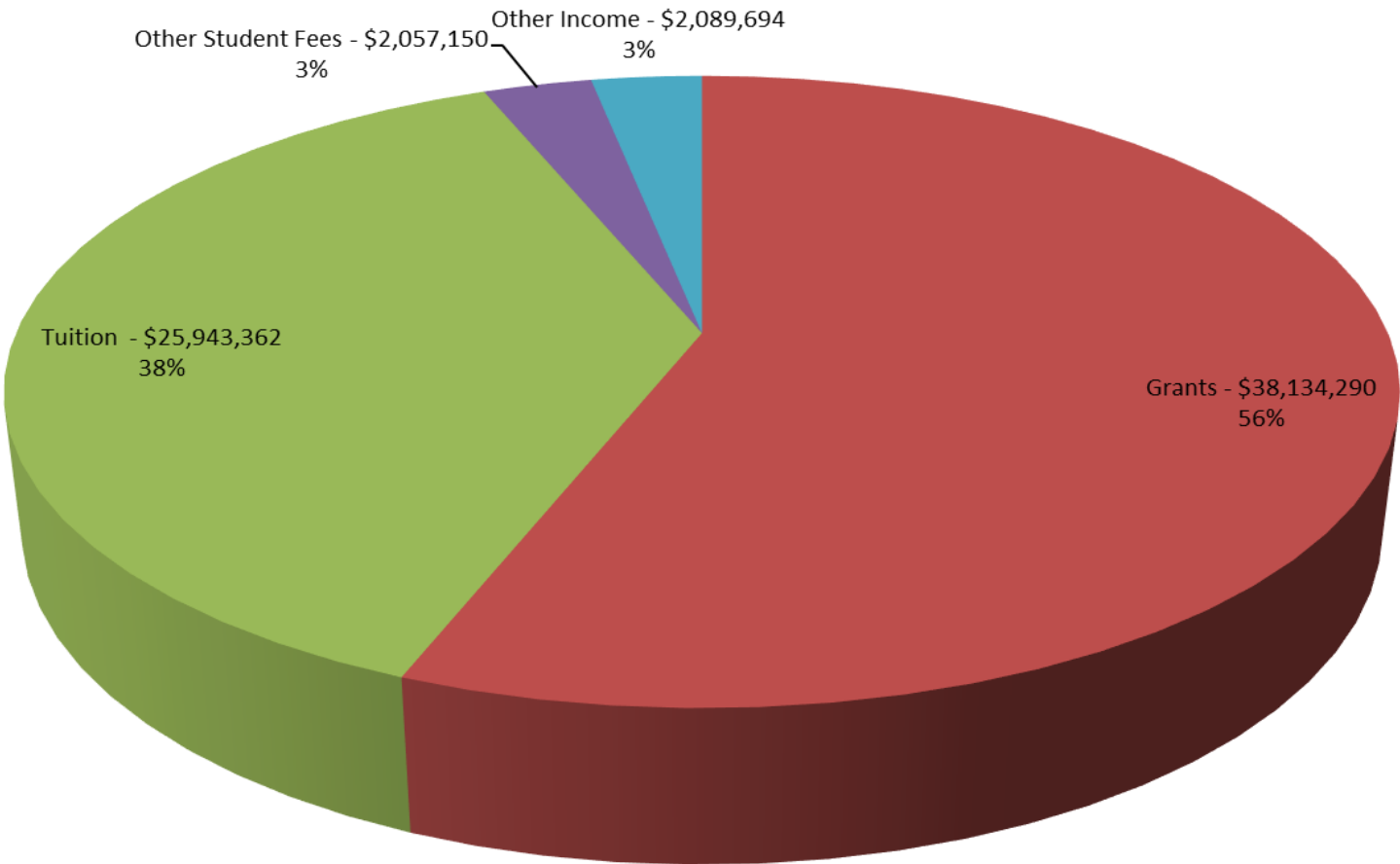
## **HIGHLIGHTS OF THE 2018-19 BUDGET**

- 1) Total revenues are projected to be \$68,224,496, and total expenditures are projected to be \$72,084,003 (after the anticipated savings and the inter-fund transfers are deducted) for a projected deficit of \$3,859,507. This is slightly lower than the 2017-18 budgeted deficit of \$3,874,609.
- 2) The above numbers include facilities renewal and other minor capital projects. Please note that the University receives a dedicated facilities renewal grant from the Ministry, budgeted at \$611,000 for 2018-19.
- 3) Government grants are projected to be \$815,509 lower than the 2017-2018 budget of \$38,949,799. This variance is largely due to the reduction in Teacher Education grants.
- 4) Tuition revenue for 2018-19 is projected to be \$515,503 higher than the budget for 2017-18, reflecting both a 3% increase in tuition as well as success in our efforts to improve retention rates. Projected enrolment declines continue in the Business program, with increases in Nursing.
- 5) Total expenditures (including transfers from other funds) for 2018-19 are projected to be approximately 1% lower than those projected for 2017-2018 in spite of higher increases in salaries and benefits. Savings were realized in discretionary spending in operating costs, and the closing of the Brantford Campus will also result in reductions in operating and occupancy expenses.

**NIPISSING UNIVERSITY**  
**2018-2019 Draft Budget**

	<b>2018-2019 Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>	<b>% Variance</b>
<b>REVENUE:</b>				
Government Grants	\$ 38,134,290	\$ 38,949,799	\$ (815,509)	-2%
Student Fees - Tuition	\$ 25,943,362	\$ 25,427,859	\$ 515,503	2%
Student Fees - Other	\$ 2,057,150	\$ 2,036,500	\$ 20,650	1%
Other	\$ 2,089,694	\$ 1,932,740	\$ 156,954	8%
<b>TOTAL REVENUE</b>	<b>\$ 68,224,496</b>	<b>\$ 68,346,898</b>	<b>\$ (122,402)</b>	<b>0%</b>
<b>EXPENSES:</b>				
Salaries and Benefits	\$ 54,123,459	\$ 52,764,599	\$ (1,358,860)	-3%
Operating	\$ 10,097,161	\$ 11,554,282	\$ 1,457,121	13%
Scholarships and Bursaries	\$ 3,934,482	\$ 4,173,360	\$ 238,878	6%
Occupancy Costs	\$ 4,540,050	\$ 4,597,250	\$ 57,200	1%
Principal and Interest on Long-Term Debt	\$ 1,135,739	\$ 1,314,251	\$ 178,512	14%
Anticipated Operating Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>TOTAL EXPENSES</b>	<b>\$ 73,430,891</b>	<b>\$ 74,003,742</b>	<b>\$ 572,851</b>	<b>1%</b>
<b>SURPLUS (DEFICIT) BEFORE THE UNDERNOTED</b>	<b>\$ (5,206,395)</b>	<b>\$ (5,656,844)</b>	<b>\$ (450,449)</b>	<b>8%</b>
Transfer to/from Other Funds	\$ 1,346,888	\$ 1,782,235	\$ 435,347	24%
<b>NET CHANGE IN UNRESTRICTED OPERATING FUND SURPLUS (DEFICIT)</b>	<b>\$ (3,859,507)</b>	<b>\$ (3,874,609)</b>	<b>\$ (15,102)</b>	<b>0%</b>

# Revenue Sources



<b>OPERATING AND OTHER GOVERNMENT GRANTS</b>				
<b>PROVINCIAL GRANTS</b>	<b>2017-2018 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>NOTE</b>
<b><u>Basic Operating Grants</u></b>				
Basic Operating Grant	\$ 16,196,216	\$ 22,860,367	\$ 6,664,151	<b>1</b>
Less International Student Recovery	\$ (23,133)	\$ (24,565)	\$ (1,432)	
Education Enrolment Based Grant	\$ 5,276,139	\$ -	\$ (5,276,139)	<b>2</b>
Education Phase-In Grant	\$ 253,400	\$ -	\$ (253,400)	
Teacher Education Stabilization Grant		\$ 2,269,182	\$ 2,269,182	<b>2</b>
<b>Sub Total</b>	<b>\$ 21,702,622</b>	<b>\$ 25,104,984</b>	<b>\$ 3,402,362</b>	
<b><u>Mission-Related Institutional Specific Grants</u></b>				
Differentiation Grant	\$ 535,300		\$ (535,300)	<b>3</b>
Northern Ontario Grant	\$ 1,871,140	\$ 1,871,140	\$ -	
<b>Sub Total</b>	<b>\$ 2,406,440</b>	<b>\$ 1,871,140</b>	<b>\$ (535,300)</b>	
<b><u>Enrolment Based Grants</u></b>				
Enrolment Accessibility Graduate	\$ 679,512	\$ -	\$ (679,512)	
Second Entry Nursing Grant	\$ 5,529,892	\$ -	\$ (5,529,892)	<b>1</b>
Second Entry Nursing Grant - to Canadore	\$ (125,475)	\$ (125,475)	\$ -	
Collaborative Grant - 50% from Canadore	\$ 1,666,061	\$ 1,433,071	\$ (232,990)	
Clinical Grant - 50% from Canadore	\$ 47,600	\$ 47,570	\$ (30)	
<b>Sub Total</b>	<b>\$ 7,797,590</b>	<b>\$ 1,355,166</b>	<b>\$ (6,442,424)</b>	
<b><u>Performance Based Grants</u></b>				
Performance Funding for KPI	\$ 330,800		\$ (330,800)	<b>3</b>
General Quality Tied to Multi - Year Accountability	\$ 1,334,110		\$ (1,334,110)	<b>3</b>
Performance Student Success		\$ 4,462,170	\$ 4,462,170	<b>3</b>
<b>Sub Total</b>	<b>\$ 1,664,910</b>	<b>\$ 4,462,170</b>	<b>\$ 2,797,260</b>	
<b><u>Student Bursaries and Other Flow Through Funding</u></b>				
Disabled Bursary	\$ 300,000	\$ 200,000	\$ (100,000)	
Ontario Graduate Scholarships	\$ 140,000	\$ 140,000	\$ -	
First Generation Bursary	\$ 30,279	\$ 27,300	\$ (2,979)	
<b>Sub-Total</b>	<b>\$ 470,279</b>	<b>\$ 367,300</b>	<b>\$ (102,979)</b>	



<b>OPERATING AND OTHER GOVERNMENT GRANTS</b>				
<b>PROVINCIAL GRANTS</b>	<b>2017-2018 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>NOTE</b>
<b>Specific Purpose and Other Grants</b>				
Student Success Fund - Postsecondary Education Fund for Aboriginal	\$ 675,886	\$ 675,886	\$ -	
Grants for Municipal Taxation	\$ 242,700	\$ 235,350	\$ (7,350)	
Accessibility for Students with Disabilities	\$ 292,945	\$ 280,000	\$ (12,945)	
Interpreter Fund	\$ 34,000	\$ 20,000	\$ (14,000)	
Graduate Capital Grant	\$ 109,440	\$ 90,240	\$ (19,200)	
Aboriginal Initiatives/Aboriginal PSET Bursary Projects	\$ 40,300	\$ 40,300	\$ -	
Women's Campus Safety	\$ 54,812	\$ 54,812	\$ -	
Research Overheads Infrastructure Envelope	\$ 13,738	\$ 18,000	\$ 4,262	
Facilities Renewal Grant	\$ 458,300	\$ 611,000	\$ 152,700	
Mental Health Strategy		\$ 100,000	\$ 100,000	
Mental Health Work		\$ 110,104	\$ 110,104	
Credit Transfer Grant		\$ 277,933	\$ 277,933	
First Year Foundations		\$ 250,000	\$ 250,000	
Indigenous Summer Institute		\$ 420,000	\$ 420,000	
Career Ready Stream 1		\$ 147,405	\$ 147,405	
Career Ready Stream 2		\$ 395,000	\$ 395,000	
Access & Inclusion		\$ 250,000	\$ 250,000	
MAESD Grant - One Time	\$ 2,500,000	\$ 500,000	\$ (2,000,000)	
<b>Sub Total</b>	<b>\$ 4,422,121</b>	<b>\$ 4,476,030</b>	<b>\$ 53,909</b>	
<b>TOTAL PROVINCIAL GRANTS</b>	<b>\$ 38,463,962</b>	<b>\$ 37,636,790</b>	<b>\$ (827,172)</b>	
<b>FEDERAL GRANTS</b>				
Indirect Costs Grant	\$ 413,337	\$ 425,000	\$ 11,663	
SSHRC - Grad Funding	\$ 55,000	\$ 55,000	\$ -	
NSERC - Scholarship	\$ 17,500	\$ 17,500	\$ -	
<b>TOTAL FEDERAL GRANTS</b>	<b>\$ 485,837</b>	<b>\$ 497,500</b>	<b>\$ 11,663</b>	
<b>TOTAL GOVERNMENT GRANTS</b>	<b>\$ 38,949,799</b>	<b>\$ 38,134,290</b>	<b>\$ (815,509)</b>	

Notes

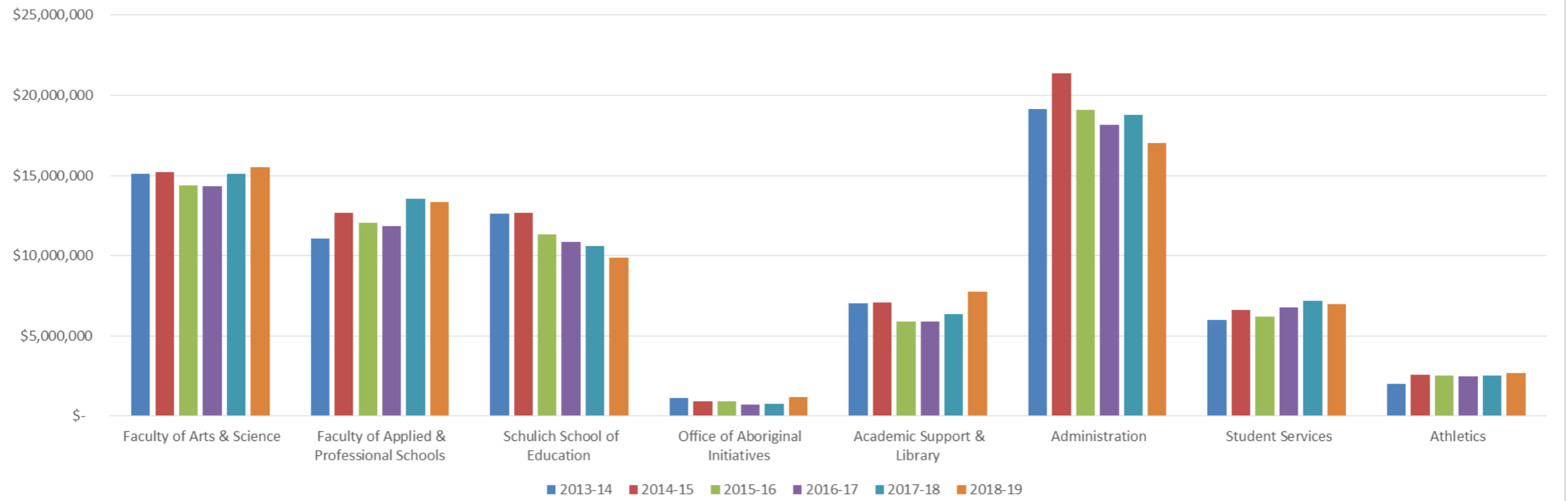
#1 - rolled into Basic Operating Grant

#2 - rolled into Basic Operating Grant and Teacher Education Stabilization Grant

#3- rolled into Performance Student Success

<b>TUITION</b>				
<b>Department</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Arts and Science : Administration	\$ 9,343,781	\$ 9,334,129	\$ 9,652	0%
Collaborative Nursing : Nursing Collaborative Program	\$ 2,301,268	\$ 2,280,720	\$ 20,548	1%
Bridging/SPP : Administration	\$ 5,011,964	\$ 3,512,057	\$ 1,499,907	43%
Business : Administration	\$ 1,777,558	\$ 2,651,763	\$ (874,205)	-33%
College Partnership : Administration	\$ 1,243,759	\$ 1,214,570	\$ 29,189	2%
BComm Distance : Administration	\$ 890,708	\$ 642,870	\$ 247,838	39%
BEd Consecutive : Administration	\$ 3,066,629	\$ 2,527,547	\$ 539,082	21%
NB ConEd : Administration	\$ 49,325	\$ 357,120	\$ (307,795)	-86%
Aboriginal Classroom Assistant Program	\$ 86,000	\$ 53,766	\$ 32,234	60%
Brantford : Administration	\$ -	\$ 536,000	\$ (536,000)	-100%
ATCP : Aboriginal Teacher Cert	\$ 191,272	\$ 142,848	\$ 48,424	34%
Teacher Anish. 2nd L : Aboriginal Teacher Cert	\$ 29,426	\$ 28,570	\$ 856	3%
BPHE : Administration	\$ 1,908,484	\$ 1,993,643	\$ (85,159)	-4%
AQ / ABQ/ PQP : Fac of ED - ABQ - HS	\$ 470,000	\$ 503,161	\$ (33,161)	-7%
Masters Programs : Administration	\$ 928,899	\$ 987,008	\$ (58,109)	-6%
PhD : Administration	\$ 269,847	\$ 209,509	\$ 60,338	29%
<b>Sub Total</b>	<b>\$ 27,568,920</b>	<b>\$ 26,975,281</b>	<b>\$ 593,639</b>	<b>2%</b>
Less:				
Canadore Share of Collaborative Nursing	\$ 1,279,134	\$ 1,215,422	\$ 63,712	5%
Tuition Exemption	\$ 346,424	\$ 332,000	\$ 14,424	4%
<b>Total Tuition</b>	<b>\$ 25,943,362</b>	<b>\$ 25,427,859</b>	<b>\$ 515,503</b>	<b>2%</b>

### Budgeted Expenditures



<b>TOTAL EXPENDITURES</b>				
<b>Department</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 15,540,305	\$ 15,082,848	\$ (457,457)	-3%
Faculty of Applied & Professional Schools	\$ 13,343,439	\$ 13,538,707	\$ 195,268	1%
Schulich School of Education	\$ 9,867,568	\$ 10,584,957	\$ 717,389	7%
Office of Indigenous Initiatives	\$ 1,177,481	\$ 790,884	\$ (386,597)	-49%
Academic Support & Library	\$ 7,729,743	\$ 6,378,184	\$ (1,351,559)	-21%
Administration	\$ 17,035,543	\$ 18,779,832	\$ 1,744,289	9%
Student Services	\$ 6,985,235	\$ 7,208,380	\$ 223,145	3%
Athletics	\$ 2,697,977	\$ 2,537,343	\$ (160,634)	-6%
<b>Total Expenditures</b>	<b>\$ 74,377,291</b>	<b>\$ 74,901,134</b>	<b>\$ 523,843</b>	<b>1%</b>
Less Anticipated Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
Transfer from Other Funds	\$ (1,893,288)	\$ (2,279,627)	\$ (386,339)	17%
<b>Total</b>	<b>\$ 72,084,003</b>	<b>\$ 72,221,507</b>	<b>\$ 137,504</b>	<b>0%</b>

Transfer to Internally Restricted (PER/PD/Research Allowance) included in above departments

<b>TOTAL SALARIES</b>				
<b>Departments</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 15,025,760	\$ 14,445,403	\$ (580,357)	-4%
Faculty of Applied & Professional Studies	\$ 12,046,939	\$ 12,037,732	\$ (9,207)	0%
Schulich School of Education	\$ 9,395,068	\$ 9,644,344	\$ 249,276	3%
Office of Indigenous Initiatives	\$ 809,301	\$ 602,814	\$ (206,487)	-34%
Academic Support/Library	\$ 4,525,250	\$ 4,272,137	\$ (253,113)	-6%
<b>Total Academic</b>	<b>\$ 41,802,318</b>	<b>\$ 41,002,429</b>	<b>\$ (799,889)</b>	<b>-2%</b>
Administration	\$ 7,432,681	\$ 7,528,271	\$ 95,590	1%
Student Services	\$ 3,526,056	\$ 3,054,244	\$ (471,812)	-15%
Athletics	\$ 1,362,402	\$ 1,179,655	\$ (182,747)	-15%
<b>Total Other</b>	<b>\$ 12,321,139</b>	<b>\$ 11,762,170</b>	<b>\$ (558,969)</b>	<b>-5%</b>
<b>Grand Total</b>	<b>\$ 54,123,457</b>	<b>\$ 52,764,599</b>	<b>\$ (1,358,858)</b>	<b>-3%</b>

<b>OPERATING EXPENDITURES</b>				
<b>Department</b>	<b>2018/19 Budget</b>	<b>2017/18 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 514,545	\$ 637,445	\$ 122,900	19%
Faculty of Applied & Professional Studies	\$ 1,296,500	\$ 1,500,975	\$ 204,475	14%
Schulich School of Education	\$ 472,500	\$ 940,613	\$ 468,113	50%
Office of Indigenous Initiatives	\$ 368,180	\$ 188,070	\$ (180,110)	-96%
Academic Support/Library	\$ 3,204,493	\$ 2,106,047	\$ (1,098,446)	-52%
<b>Total Academic</b>	<b>\$ 5,856,218</b>	<b>\$ 5,373,150</b>	<b>\$ (483,068)</b>	<b>-9%</b>
Administration	\$ 9,602,860	\$ 11,251,560	\$ 1,648,700	15%
Student Services	\$ 3,459,179	\$ 4,154,136	\$ 694,957	17%
Athletics	\$ 1,335,575	\$ 1,357,688	\$ 22,113	2%
Anticipated Operating Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>Total Others</b>	<b>\$ 13,997,614</b>	<b>\$ 16,363,384</b>	<b>\$ 2,365,770</b>	<b>14%</b>
<b>Total Academic &amp; Others</b>	<b>\$ 19,853,832</b>	<b>\$ 21,736,534</b>	<b>\$ 1,882,702</b>	<b>9%</b>
Less				
Transfers from Other Accounts	\$ (1,893,288)	\$ (2,279,626)	\$ (386,338)	17%
<b>Grand Total</b>	<b>\$ 17,960,544</b>	<b>\$ 19,456,908</b>	<b>\$ 1,496,364</b>	<b>8%</b>

Transfers to PER/PD/Research Allowances included in above departments

FACULTY OF ARTS & SCIENCE										
	SALARIES			OPERATING			TOTAL BUDGET			
	2018-2019	2017-2018	Variance	2018-2019	2017-2018	Variance	2018-2019	2017-2018	Variance	% Variance
Dean's Office	\$ 1,910,140	\$ 1,643,082	\$ (267,058)	\$ 146,650	\$ 113,600	\$ (33,050)	\$ 2,056,790	\$ 1,756,682	\$ (300,108)	-17%
Biology/Science/Chemistry	\$ 1,839,163	\$ 1,845,364	\$ 6,201	\$ 106,300	\$ 137,300	\$ 31,000	\$ 1,945,463	\$ 1,982,664	\$ 37,201	2%
Computer Science/Mathematics	\$ 1,363,851	\$ 1,308,435	\$ (55,416)	\$ 33,450	\$ 50,750	\$ 17,300	\$ 1,397,301	\$ 1,359,185	\$ (38,116)	-3%
Geography/Geology	\$ 1,382,270	\$ 1,437,781	\$ 55,512	\$ 63,400	\$ 79,000	\$ 15,600	\$ 1,445,670	\$ 1,516,781	\$ 71,112	5%
Psychology	\$ 1,482,642	\$ 1,413,723	\$ (68,919)	\$ 31,000	\$ 40,900	\$ 9,900	\$ 1,513,642	\$ 1,454,623	\$ (59,019)	-4%
English	\$ 1,497,973	\$ 1,407,238	\$ (90,735)	\$ 21,100	\$ 31,125	\$ 10,025	\$ 1,519,073	\$ 1,438,363	\$ (80,710)	-6%
History	\$ 1,140,804	\$ 1,202,689	\$ 61,885	\$ 28,150	\$ 42,050	\$ 13,900	\$ 1,168,954	\$ 1,244,739	\$ 75,785	6%
Political Sci/Economics/Philosophy	\$ 1,117,511	\$ 1,093,017	\$ (24,494)	\$ 19,250	\$ 29,700	\$ 10,450	\$ 1,136,761	\$ 1,122,717	\$ (14,044)	-1%
Classics	\$ 274,642	\$ 245,481	\$ (29,161)	\$ 4,700	\$ 4,770	\$ 70	\$ 279,342	\$ 250,251	\$ (29,091)	-12%
Religion & Culture	\$ 542,605	\$ 479,410	\$ (63,195)	\$ 8,775	\$ 19,800	\$ 11,025	\$ 551,380	\$ 499,210	\$ (52,170)	-10%
GESJ	\$ 538,268	\$ 456,237	\$ (82,031)	\$ 10,350	\$ 21,775	\$ 11,425	\$ 548,618	\$ 478,012	\$ (70,606)	-15%
Fine & Performing Arts	\$ 779,685	\$ 733,420	\$ (46,265)	\$ 15,920	\$ 30,550	\$ 14,630	\$ 795,605	\$ 763,970	\$ (31,635)	-4%
Sociology	\$ 1,039,086	\$ 961,478	\$ (77,608)	\$ 20,000	\$ 30,800	\$ 10,800	\$ 1,059,086	\$ 992,278	\$ (66,808)	-7%
Native Studies	\$ 117,120	\$ 218,047	\$ 100,927	\$ 5,500	\$ 5,325	\$ (175)	\$ 122,620	\$ 223,372	\$ 100,752	45%
<b>Total</b>	<b>\$15,025,760</b>	<b>\$ 14,445,403</b>	<b>\$ (580,356)</b>	<b>\$ 514,545</b>	<b>\$ 637,445</b>	<b>\$ 122,900</b>	<b>\$15,540,305</b>	<b>\$15,082,848</b>	<b>\$ (457,456)</b>	<b>-3%</b>

Transfers from other accounts have been factored in the above figures

<b>APPLIED AND PROFESSIONAL SCHOOLS</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
Dean's Office	\$ 514,779	\$ 508,774	\$ (6,006)	\$ 37,250	\$ 81,750	\$ 44,500	\$ 552,029	\$ 590,524	\$ 38,494	7%
Business	\$ 2,677,222	\$ 3,063,126	\$ 385,904	\$ 621,900	\$ 678,175	\$ 56,275	\$ 3,299,122	\$ 3,741,301	\$ 442,179	12%
Nursing	\$ 6,302,086	\$ 6,160,031	\$ (142,055)	\$ 586,650	\$ 625,925	\$ 39,275	\$ 6,888,736	\$ 6,785,956	\$ (102,780)	-2%
Criminal Justice	\$ 970,880	\$ 905,125	\$ (65,756)	\$ 16,100	\$ 27,775	\$ 11,675	\$ 986,980	\$ 932,900	\$ (54,081)	-6%
Social Welfare/Social Work	\$ 1,204,089	\$ 1,012,065	\$ (192,024)	\$ 27,000	\$ 68,550	\$ 41,550	\$ 1,231,089	\$ 1,080,615	\$ (150,474)	-14%
Child & Family Studies	\$ 377,881	\$ 388,611	\$ 10,730	\$ 7,600	\$ 18,800	\$ 11,200	\$ 385,481	\$ 407,411	\$ 21,930	5%
<b>Total</b>	<b>\$ 12,046,939</b>	<b>\$ 12,037,732</b>	<b>\$ (9,207)</b>	<b>\$ 1,296,500</b>	<b>\$ 1,500,975</b>	<b>\$ 204,475</b>	<b>\$ 13,343,439</b>	<b>\$ 13,538,707</b>	<b>\$ 195,268</b>	<b>1%</b>

<b>SCHULICH SCHOOL OF EDUCATION</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
Dean's Office	\$ 595,327	\$ 584,075	\$ (11,252)	\$ 41,950	\$ 65,700	\$ 23,750	\$ 637,277	\$ 649,775	\$ 12,498	2%
Education	\$ 6,138,221	\$ 6,442,276	\$ 304,055	\$ 162,700	\$ 531,570	\$ 368,870	\$ 6,300,921	\$ 6,973,846	\$ 672,925	10%
Practice Teaching	\$ 303,264	\$ 300,043	\$ (3,221)	\$ 133,500	\$ 177,443	\$ 43,943	\$ 436,764	\$ 477,486	\$ 40,722	9%
BPHE	\$ 1,698,359	\$ 1,634,149	\$ (64,210)	\$ 86,750	\$ 97,350	\$ 10,600	\$ 1,785,109	\$ 1,731,499	\$ (53,610)	-3%
Additional Qualifications	\$ 366,551	\$ 369,907	\$ 3,356	\$ 4,300	\$ 16,350	\$ 12,050	\$ 370,851	\$ 386,257	\$ 15,406	4%
Aboriginal	\$ 293,345	\$ 313,894	\$ 20,548	\$ 43,300	\$ 52,200	\$ 8,900	\$ 336,645	\$ 366,094	\$ 29,448	8%
<b>Total</b>	<b>\$ 9,395,068</b>	<b>\$ 9,644,344</b>	<b>\$ 249,276</b>	<b>\$ 472,500</b>	<b>\$ 940,613</b>	<b>\$ 468,113</b>	<b>\$ 9,867,568</b>	<b>\$ 10,584,957</b>	<b>\$ 717,389</b>	<b>7%</b>

<b>OFFICE OF INDEGINOUS INITIATIVES</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
Indigenous Initiatives	\$ 809,301	\$ 602,814	\$ (206,487)	\$ 368,180	\$ 188,070	\$ (180,110)	\$ 1,177,481	\$ 790,884	\$ (386,597)	-49%
<b>Total</b>	<b>\$ 809,301</b>	<b>\$ 602,814</b>	<b>\$ (206,487)</b>	<b>\$ 368,180</b>	<b>\$ 188,070</b>	<b>\$ (180,110)</b>	<b>\$ 1,177,481</b>	<b>\$ 790,884</b>	<b>\$ (386,597)</b>	<b>-49%</b>

Transfers from other accounts have been factored in the above figures



<b>STUDENT SERVICES</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
Student Services	\$ 1,717,593	\$ 1,392,516	\$ (325,077)	\$ 301,322	\$ 170,441	\$ (130,881)	\$ 2,018,915	\$ 1,562,957	\$ (455,958)	-23%
International	\$ 75,712	\$ 85,320	\$ 9,608	\$ 26,000	\$ 63,300	\$ 37,300	\$ 101,712	\$ 148,620	\$ 46,908	46%
Financial Aid	\$ 615,896	\$ 251,913	\$ (363,983)	\$ 3,051,582	\$ 3,860,660	\$ 809,078	\$ 3,667,478	\$ 4,112,573	\$ 445,095	12%
Accessibility Services	\$ 621,600	\$ 724,953	\$ 103,353	\$ 77,000	\$ 54,460	\$ (22,540)	\$ 698,600	\$ 779,413	\$ 80,813	12%
Academic Advising	\$ 495,256	\$ 599,542	\$ 104,286	\$ 3,275	\$ 5,275	\$ 2,000	\$ 498,531	\$ 604,817	\$ 106,286	21%
<b>Total</b>	<b>\$ 3,526,056</b>	<b>\$ 3,054,244</b>	<b>\$ (471,813)</b>	<b>\$ 3,459,179</b>	<b>\$ 4,154,136</b>	<b>\$ 694,957</b>	<b>\$ 6,985,235</b>	<b>\$ 7,208,380</b>	<b>\$ 223,144</b>	<b>3%</b>

<b>ATHLETICS</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
Basketball	\$ 224,673	\$ 194,036	\$ (30,637)	\$ 187,800	\$ 201,538	\$ 13,738	\$ 412,473	\$ 395,574	\$ (16,899)	-4%
Hockey	\$ 287,038	\$ 273,994	\$ (13,044)	\$ 298,775	\$ 329,520	\$ 30,745	\$ 585,813	\$ 603,514	\$ 17,701	3%
Soccer	\$ 84,960	\$ 84,960	\$ -	\$ 85,150	\$ 91,100	\$ 5,950	\$ 170,110	\$ 176,060	\$ 5,950	3%
Volleyball	\$ 231,664	\$ 223,481	\$ (8,183)	\$ 108,220	\$ 125,200	\$ 16,980	\$ 339,884	\$ 348,681	\$ 8,797	3%
Others	\$ 534,066	\$ 403,184	\$ (130,883)	\$ 238,630	\$ 225,330	\$ (13,300)	\$ 772,696	\$ 628,514	\$ (144,183)	-19%
Athletic Scholarships	0	0	\$ -	\$ 417,000	\$ 385,000	\$ (32,000)	\$ 417,000	\$ 385,000	\$ (32,000)	-8%
<b>Total</b>	<b>\$ 1,362,402</b>	<b>\$ 1,179,655</b>	<b>\$ (182,747)</b>	<b>\$ 1,335,575</b>	<b>\$ 1,357,688</b>	<b>\$ 22,113</b>	<b>\$ 2,697,977</b>	<b>\$ 2,537,343</b>	<b>\$ (160,634)</b>	<b>-6%</b>

Transfers from other accounts have been factored in the above figures

<b>ACADEMIC SUPPORT AND LIBRARY</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTA BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-18</b>	<b>Variance</b>	<b>% Variance</b>
VP Academic & Research	\$ 564,012	\$ 441,571	\$ (122,441)	\$ 507,505	\$ 176,800	\$ (330,705)	\$ 1,071,517	\$ 618,371	\$ (453,146)	-73%
Research & Graduate Studies	\$ 910,588	\$ 908,155	\$ (2,434)	\$ 1,297,275	\$ 462,650	\$ (834,625)	\$ 2,207,863	\$ 1,370,805	\$ (837,059)	-38%
Faculty & Administrative Support	\$ 532,468	\$ 525,745	\$ (6,723)	\$ 1,240	\$ 54,240	\$ 53,000	\$ 533,708	\$ 579,985	\$ 46,277	9%
Library	\$ 1,366,543	\$ 1,369,578	\$ 3,035	\$ 1,206,850	\$ 1,226,857	\$ 20,007	\$ 2,573,393	\$ 2,596,435	\$ 23,042	1%
Registrar	\$ 1,151,639	\$ 1,027,089	\$ (124,550)	\$ 191,623	\$ 185,500	\$ (6,123)	\$ 1,343,262	\$ 1,212,589	\$ (130,673)	-10%
<b>Total</b>	<b>\$ 4,525,250</b>	<b>\$ 4,272,137</b>	<b>\$ (253,113)</b>	<b>\$ 3,204,493</b>	<b>\$ 2,106,047</b>	<b>\$ (1,098,446)</b>	<b>\$ 7,729,743</b>	<b>\$ 6,378,184</b>	<b>\$ (1,351,559)</b>	<b>-21%</b>

<b>ADMINISTRATION</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>2018-2019</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Variance</b>
President's Office	\$ 479,504	\$ 482,573	\$ 3,069	\$ 126,950	\$ 115,450	\$ (11,500)	\$ 606,454	\$ 598,023	\$ (8,431)	-1%
Board of Governors	\$ 99,589	\$ 98,117	\$ (1,472)	\$ 32,450	\$ 41,250	\$ 8,800	\$ 132,039	\$ 139,367	\$ 7,328	5%
Institutional Research & Analysis	\$ 252,526	\$ 212,801	\$ (39,725)	\$ 11,700	\$ 22,500	\$ 10,800	\$ 264,226	\$ 235,301	\$ (28,925)	-12%
Finance	\$ 918,781	\$ 1,002,220	\$ 83,439	\$ 80,450	\$ 114,300	\$ 33,850	\$ 999,231	\$ 1,116,520	\$ 117,289	11%
General Administration	\$ -	\$ -	\$ -	\$ 1,331,822	\$ 2,004,730	\$ 672,908	\$ 1,331,822	\$ 2,004,730	\$ 672,908	34%
VP Finance	\$ 312,431	\$ 311,419	\$ (1,012)	\$ 24,900	\$ 28,250	\$ 3,350	\$ 337,331	\$ 339,669	\$ 2,338	1%
Human Resources	\$ 711,268	\$ 842,235	\$ 130,967	\$ 108,000	\$ 192,912	\$ 84,912	\$ 819,268	\$ 1,035,147	\$ 215,879	21%
External Relations	\$ 1,444,817	\$ 1,255,862	\$ (188,955)	\$ 654,750	\$ 1,027,500	\$ 372,750	\$ 2,099,567	\$ 2,283,362	\$ 183,795	8%
Computer Services	\$ 2,091,616	\$ 2,298,065	\$ 206,449	\$ 2,005,645	\$ 2,083,064	\$ 77,419	\$ 4,097,261	\$ 4,381,129	\$ 283,868	6%
Facilities	\$ 1,122,148	\$ 1,024,980	\$ (97,168)	\$ 5,226,195	\$ 5,621,604	\$ 395,409	\$ 6,348,343	\$ 6,646,584	\$ 298,241	4%
<b>Total</b>	<b>\$ 7,432,681</b>	<b>\$ 7,528,272</b>	<b>\$ 95,591</b>	<b>\$ 9,602,862</b>	<b>\$ 11,251,560</b>	<b>\$ 1,648,698</b>	<b>\$ 17,035,543</b>	<b>\$ 18,779,832</b>	<b>\$ 1,744,289</b>	<b>9%</b>

Transfers to PD/PER/Research Allowance included in above amounts