

NIPISSING UNIVERSITY

# Operating Budget



2019-2020

Presented to:

Board of Governors

June 6, 2019



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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 2019-20 Operating Budget. While we continue to work towards balancing the operating budget, this report highlights that the University continues to budget a funding deficit. In this budget you will find investments in academic positions to ensure program support and growth and investments in Student Services, External Relations, the Registrar's Office and the Office of Indigenous Services to support revenue generation. We also have provisions for software expenditures for ecommerce technology and an electronic content management system for gaining back office efficiencies. We have also invested in the generation of international tuition revenue through increased recruiter costs, travel and training for staff. These investments are necessary as we work towards balancing our operating budget and attaining sustainability. We have been successful in reducing the operating budget deficit by almost \$900,000.

For comparison reasons, we've kept the three faculties (A&S, APS & Education) separate. We will make in year budget transfers to reflect the amalgamation of APS & Education on July 1 as well as the creation of the Dean of Teaching portfolio.

Finally, this is the first budget that has rolled out of the Academic Plan. As the Provost has reported regularly, all of the academic units have participated in this planning process and we intend to extend that participation to administrative units over the coming year.

## **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 2019-20 BUDGET**

Overall, our revenues are budgeted at \$1.4M higher than last year due to strong enrolment projections. This is an indication that previous investments programs such as “The Promise”, International recruitment and investments in retention are paying off.

Expenses overall are only \$634,000 higher than last year as a result of significant work on the part of all budget holders to find efficiencies.

Included in our projections for grant revenue is \$2.6M for the Northern Sustainability Fund. This fund was announced by the province at the same time as the 10% tuition reductions and is intended to assist the smaller northern Universities adapt to lower tuitions rates. This represents 10% of our grant eligible tuition revenue. We recognize that we will be required to make in year budget adjustments if we do not receive the amount budgeted.

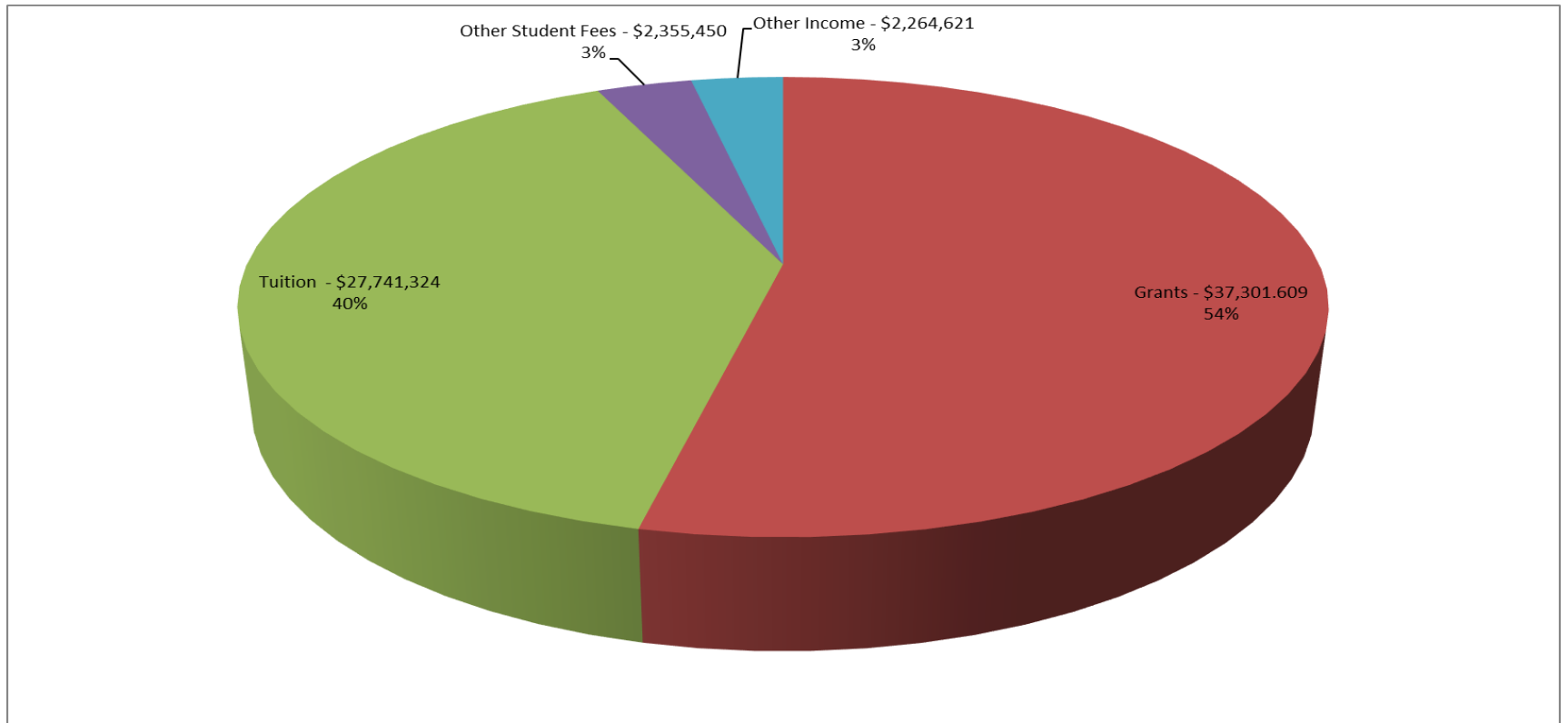
We are budgeting for approximately \$1.8M more in tuition this year based on strong applications and we expect enrolment of approx. 4800 FTE's in 2019/20.

Tuition projections include the mandated 10% tuition rate decrease for all grant eligible programs.

**NIPISSING UNIVERSITY**  
**2019-2020 Draft Budget**

	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>% Variance</b>
<b>REVENUE:</b>				
Government Grants	\$ 37,301,609	\$ 38,134,290	\$ (832,681)	-2%
Student Fees - Tuition	\$ 27,741,324	\$ 25,943,362	\$ 1,797,962	7%
Student Fees - Other	\$ 2,355,450	\$ 2,057,150	\$ 298,300	15%
Other	\$ 2,264,621	\$ 2,089,694	\$ 174,927	8%
<b>TOTAL REVENUE</b>	<b>\$ 69,663,004</b>	<b>\$ 68,224,496</b>	<b>\$ 1,438,508</b>	<b>2%</b>
<b>EXPENSES:</b>				
Salaries and Benefits	\$ 54,812,088	\$ 54,123,459	\$ (688,629)	-1%
Operating	\$ 10,597,809	\$ 10,097,161	\$ (500,648)	-5%
Scholarships and Bursaries	\$ 3,808,400	\$ 3,934,482	\$ 126,082	3%
Occupancy Costs	\$ 4,240,775	\$ 4,540,050	\$ 299,275	7%
Principal and Interest on Long-Term Debt	\$ 1,005,940	\$ 1,135,739	\$ 129,799	11%
Anticipated Operating Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>TOTAL EXPENSES</b>	<b>\$ 74,065,012</b>	<b>\$ 73,430,891</b>	<b>\$ (634,121)</b>	<b>-1%</b>
<b>SURPLUS (DEFICIT) BEFORE THE UNDERNOTED</b>	<b>\$ (4,402,008)</b>	<b>\$ (5,206,395)</b>	<b>\$ (804,387)</b>	<b>15%</b>
Transfer to/from Other Funds	\$ 1,434,353	\$ 1,346,888	\$ 87,465	6%
<b>NET CHANGE IN UNRESTRICTED OPERATING FUND SURPLUS (DEFICIT)</b>	<b>\$ (2,967,655)</b>	<b>\$ (3,859,507)</b>	<b>\$ (891,852)</b>	<b>23%</b>

## Revenue Sources



<b>OPERATING AND OTHER GOVERNMENT GRANTS</b>				
<b>PROVINCIAL GRANTS</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>NOTE</b>
<b>Basic Operating Grants</b>	\$ 22,860,367	\$ 22,860,367	\$ -	
Basic Operating Grant				
Less International Student Recovery	\$ (28,315)	\$ (24,565)	\$ (3,750)	
Teacher Education Stabilization Grant	\$ 1,158,145	\$ 2,269,182	\$ (1,111,037)	
<b>Sub Total</b>	<b>\$ 23,990,197</b>	<b>\$ 25,104,984</b>	<b>\$ (1,114,787)</b>	
<b>Mission-Related Institution Specific Grants</b>	\$ 1,871,140	\$ 1,871,140	\$ -	
Northern Ontario Grant			\$ -	
<b>Sub Total</b>	<b>\$ 1,871,140</b>	<b>\$ 1,871,140</b>	<b>\$ -</b>	
<b>Enrolment Based Grants</b>	\$ (179,475)	\$ (125,475)	\$ -	
Second Entry Nursing Grant - to Canadore			\$ (54,000)	
Collaborative Grant - 50% from Canadore	\$ 1,433,071	\$ 1,433,071	\$ -	
Clinical Grant - 50% from Canadore	\$ 47,570	\$ 47,570	\$ -	
<b>Sub Total</b>	<b>\$ 1,301,166</b>	<b>\$ 1,355,166</b>	<b>\$ (54,000)</b>	
<b>Performance Based Grants</b>	\$ 4,462,170	\$ 4,462,170	\$ -	
Performance Student Success			\$ -	
<b>Sub Total</b>	<b>\$ 4,462,170</b>	<b>\$ 4,462,170</b>	<b>\$ -</b>	
<b>Student Bursaries and Other Flow Through Funding</b>	\$ 250,000	\$ 200,000	\$ -	
Disabled Bursary			\$ 50,000	
Ontario Graduate Scholarships	\$ 140,000	\$ 140,000	\$ -	
First Generation Bursary	\$ 28,000	\$ 27,300	\$ 700	
<b>Sub-Total</b>	<b>\$ 418,000</b>	<b>\$ 367,300</b>	<b>\$ 50,700</b>	



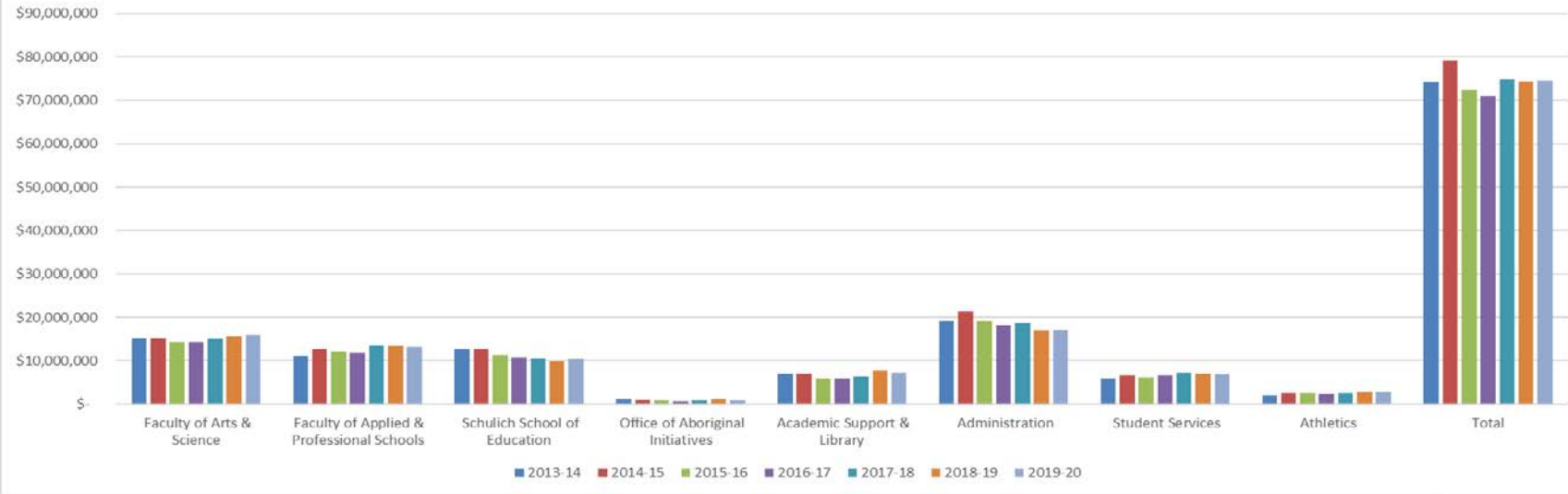
<b>OPERATING AND OTHER GOVERNMENT GRANTS</b>				
<b>PROVINCIAL GRANTS</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>NOTE</b>
<b>Specific Purpose and Other Grants</b>	\$ 675,886	\$ 675,886	\$ -	
Student Success Fund - Postsecondary Education Fund for Aboriginal			\$ -	
Grants for Municipal Taxation	\$ 235,350	\$ 235,350	\$ -	
Accessibility for Students with Disabilities	\$ 280,000	\$ 280,000	\$ -	
Interpreter Fund	\$ 28,800	\$ 20,000	\$ 8,800	
Graduate Capital Grant	\$ -	\$ 90,240	\$ (90,240)	
Aboriginal Initiatives/Aboriginal PSET Bursary Projects	\$ 40,300	\$ 40,300	\$ -	
Women's Campus Safety	\$ 109,624	\$ 54,812	\$ 54,812	
Indigenous Travel Grant	\$ 15,000	\$ -	\$ 15,000	
Research Overheads Infrastructure Envelope	\$ 18,000	\$ 18,000	\$ -	
Facilities Renewal Grant	\$ 425,200	\$ 611,000	\$ (185,800)	
Mental Health Strategy	\$ 100,000	\$ 100,000	\$ -	
Mental Health Work	\$ 110,104	\$ 110,104	\$ -	
Aga Khan Tuition Grant	\$ 21,000	\$ -	\$ 21,000	
Credit Transfer Grant	\$ -	\$ 277,933	\$ (277,933)	1
First Year Foundations	\$ -	\$ 250,000	\$ (250,000)	1
Indigenous Summer Institute	\$ -	\$ 420,000	\$ (420,000)	1
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	\$ 2,616,969	\$ 500,000	\$ 2,116,969	
<b>Sub Total</b>	<b>\$ 4,676,233</b>	<b>\$ 4,476,030</b>	<b>\$ 200,203</b>	
<b>TOTAL PROVINCIAL GRANTS</b>	<b>\$ 36,718,906</b>	<b>\$ 37,636,790</b>	<b>\$ (917,884)</b>	
<b>FEDERAL GRANTS</b>	\$ 475,203	\$ 425,000	\$ 50,203	
Indirect Costs Grant				
SSHRC - Grad Funding	\$ 72,500	\$ 55,000	\$ 17,500	
CIHR Scholarship - Grad Funding	\$ 17,500	\$ -	\$ 17,500	
NSERC - Scholarship	\$ 17,500	\$ 17,500	\$ -	
<b>TOTAL FEDERAL GRANTS</b>	<b>\$ 582,703</b>	<b>\$ 497,500</b>	<b>\$ 85,203</b>	
<b>TOTAL GOVERNMENT GRANTS</b>	<b>\$ 37,301,609</b>	<b>\$ 38,134,290</b>	<b>\$ (832,681)</b>	

Note

#1 Reallocated to Fund 70

<b>TUITION</b>				
<b>Department</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Arts and Science : Administration	\$ 9,178,669	\$ 9,343,781	\$ (165,112)	-2%
Collaborative Nursing : Nursing Collaborative Program	\$ 1,868,521	\$ 2,301,268	\$ (432,747)	-19%
Bridging/SPP : Administration	\$ 4,659,532	\$ 5,011,964	\$ (352,432)	-7%
Business : Administration	\$ 1,697,013	\$ 1,777,558	\$ (80,545)	-5%
College Partnership : Administration	\$ 1,329,320	\$ 1,243,759	\$ 85,561	7%
BComm Distance : Administration	\$ 956,403	\$ 890,708	\$ 65,695	7%
BEd Consecutive : Administration	\$ 4,753,521	\$ 3,066,629	\$ 1,686,892	55%
NB ConEd : Administration		\$ 49,325	\$ (49,325)	-100%
Aboriginal Classroom Assistant Program	\$ 143,500	\$ 86,000	\$ 57,500	67%
International	\$ 966,250	\$ -	\$ 966,250	100%
ATCP : Aboriginal Teacher Cert	\$ 132,419	\$ 191,272	\$ (58,853)	-31%
Teacher Anish. 2nd L : Aboriginal Teacher Cert	\$ 17,877	\$ 29,426	\$ (11,549)	-39%
BPHE : Administration	\$ 1,647,157	\$ 1,908,484	\$ (261,327)	-14%
AQ / ABQ/ PQP : Fac of ED - ABQ - HS	\$ 420,000	\$ 470,000	\$ (50,000)	-11%
Masters Programs : Administration	\$ 1,100,668	\$ 928,899	\$ 171,769	18%
PhD : Administration	\$ 275,927	\$ 269,847	\$ 6,080	2%
Canadore Share of Collaborative Nursing	\$ (1,063,672)	\$ (1,279,134)	\$ 215,462	-17%
Tuition Exemption	\$ (341,781)	\$ (346,424)	\$ 4,643	-1%
<b>Total Tuition</b>	<b>\$ 27,741,324</b>	<b>\$ 25,943,362</b>	<b>\$ 1,797,962</b>	<b>7%</b>

### Budgeted Expenditures



<b>TOTAL EXPENDITURES</b>				
<b>Department</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 15,864,104	\$ 15,540,305	\$ (323,799)	-2%
Faculty of Applied & Professional Schools	\$ 13,301,096	\$ 13,343,439	\$ 42,343	0%
Schulich School of Education	\$ 10,448,010	\$ 9,867,568	\$ (580,442)	-6%
Office of Indigenous Initiatives	\$ 848,759	\$ 1,177,481	\$ 328,722	28%
Academic Support & Library	\$ 7,196,070	\$ 7,729,743	\$ 533,673	7%
Administration	\$ 17,230,210	\$ 16,489,143	\$ (741,067)	-4%
Student Services	\$ 6,786,080	\$ 6,985,235	\$ 199,155	3%
Athletics	\$ 2,790,683	\$ 2,697,977	\$ (92,706)	-3%
<b>Total Expenditures</b>	<b>\$ 74,465,012</b>	<b>\$ 73,830,891</b>	<b>\$ (634,121)</b>	<b>-1%</b>
Less Anticipated Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>Total</b>	<b>\$ 74,065,012</b>	<b>\$ 73,430,891</b>	<b>\$ (634,121)</b>	<b>-1%</b>

<b>TOTAL SALARIES</b>				
<b>Departments</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Budget</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 15,410,131	\$ 15,025,760	\$ (384,371)	-3%
Faculty of Applied & Professional Studies	\$ 11,897,696	\$ 12,046,939	\$ 149,243	1%
Schulich School of Education	\$ 9,912,707	\$ 9,395,068	\$ (517,639)	-6%
Office of Indigenous Initiatives	\$ 663,729	\$ 809,301	\$ 145,572	18%
Academic Support/Library	\$ 4,299,197	\$ 4,525,250	\$ 226,053	5%
<b>Total Academic</b>	<b>\$ 42,183,460</b>	<b>\$ 41,802,318</b>	<b>\$ (381,142)</b>	<b>-1%</b>
Administration	\$ 7,818,028	\$ 7,432,683	\$ (385,345)	-5%
Student Services	\$ 3,434,127	\$ 3,526,056	\$ 91,929	3%
Athletics	\$ 1,376,473	\$ 1,362,402	\$ (14,071)	-1%
<b>Total Other</b>	<b>\$ 12,628,628</b>	<b>\$ 12,321,141</b>	<b>\$ (307,487)</b>	<b>-2%</b>
<b>Grand Total</b>	<b>\$ 54,812,088</b>	<b>\$ 54,123,459</b>	<b>\$ (688,629)</b>	<b>-1%</b>

<b>OPERATING EXPENDITURES</b>				
<b>Department</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Faculty of Arts & Science	\$ 453,973	\$ 514,545	\$ 60,572	12%
Faculty of Applied & Professional Studies	\$ 1,403,400	\$ 1,296,500	\$ (106,900)	-8%
Schulich School of Education	\$ 535,303	\$ 472,500	\$ (62,803)	-13%
Office of Indigenous Initiatives	\$ 185,030	\$ 368,180	\$ 183,150	50%
Academic Support/Library	\$ 2,896,873	\$ 3,204,493	\$ 307,620	10%
<b>Total Academic</b>	<b>\$ 5,474,579</b>	<b>\$ 5,856,218</b>	<b>\$ 381,639</b>	<b>7%</b>
Administration	\$ 9,412,182	\$ 9,056,460	\$ (355,722)	-4%
Student Services	\$ 3,351,953	\$ 3,459,179	\$ 107,226	3%
Athletics	\$ 1,414,210	\$ 1,335,575	\$ (78,635)	-6%
<b>Total Others</b>	<b>\$ 14,178,345</b>	<b>\$ 13,851,214</b>	<b>\$ (327,131)</b>	<b>-2%</b>
<b>Total Academic &amp; Others</b>	<b>\$ 19,652,924</b>	<b>\$ 19,707,432</b>	<b>\$ 54,508</b>	<b>0%</b>
Less Anticipated savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>Grand Total</b>	<b>\$ 19,252,924</b>	<b>\$ 19,307,432</b>	<b>\$ 54,508</b>	<b>0%</b>

FACULTY OF ARTS & SCIENCE										
	SALARIES			OPERATING			TOTAL BUDGET			
	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	% Variance
Dean's Office	645,336	\$ 1,910,140	\$ 1,264,804	\$ 86,550	\$ 146,650	\$ 60,100	\$ 731,886	\$ 2,056,790	\$ 1,324,904	64%
Biology/Science/Chemistry	\$ 2,125,982	\$ 1,839,163	\$ (286,819)	\$ 96,500	\$ 106,300	\$ 9,800	\$ 2,222,482	\$ 1,945,463	\$ (277,019)	-14%
Computer Science/Mathematics	\$ 1,747,265	\$ 1,363,851	\$ (383,414)	\$ 42,450	\$ 33,450	\$ (9,000)	\$ 1,789,715	\$ 1,397,301	\$ (392,414)	-28%
Geography/Geology	\$ 1,436,334	\$ 1,382,270	\$ (54,064)	\$ 62,315	\$ 63,400	\$ 1,085	\$ 1,498,649	\$ 1,445,670	\$ (52,979)	-4%
Psychology	\$ 1,619,879	\$ 1,482,642	\$ (137,237)	\$ 25,845	\$ 31,000	\$ 5,155	\$ 1,645,724	\$ 1,513,642	\$ (132,082)	-9%
English	\$ 1,546,572	\$ 1,497,973	\$ (48,599)	\$ 21,350	\$ 21,100	\$ (250)	\$ 1,567,922	\$ 1,519,073	\$ (48,849)	-3%
History	\$ 1,261,009	\$ 1,140,804	\$ (120,205)	\$ 24,230	\$ 28,150	\$ 3,920	\$ 1,285,239	\$ 1,168,954	\$ (116,285)	-10%
Political Sci/Economics/Philosophy	\$ 1,151,883	\$ 1,117,511	\$ (34,372)	\$ 19,250	\$ 19,250	\$ -	\$ 1,171,133	\$ 1,136,761	\$ (34,372)	-3%
Classics	\$ 453,596	\$ 274,642	\$ (178,954)	\$ 6,600	\$ 4,700	\$ (1,900)	\$ 460,196	\$ 279,342	\$ (180,854)	-65%
Religion & Culture	\$ 608,369	\$ 542,605	\$ (65,764)	\$ 8,800	\$ 8,775	\$ (25)	\$ 617,169	\$ 551,380	\$ (65,789)	-12%
GESJ	\$ 588,711	\$ 538,268	\$ (50,443)	\$ 10,200	\$ 10,350	\$ 150	\$ 598,911	\$ 548,618	\$ (50,293)	-9%
Fine & Performing Arts	\$ 896,539	\$ 779,685	\$ (116,854)	\$ 20,133	\$ 15,920	\$ (4,213)	\$ 916,672	\$ 795,605	\$ (121,067)	-15%
Sociology	\$ 1,175,888	\$ 1,039,086	\$ (136,802)	\$ 24,450	\$ 20,000	\$ (4,450)	\$ 1,200,338	\$ 1,059,086	\$ (141,252)	-13%
Native Studies	\$ 152,768	\$ 117,120	\$ (35,648)	\$ 5,300	\$ 5,500	\$ 200	\$ 158,068	\$ 122,620	\$ (35,448)	-29%
<b>Total</b>	<b>\$ 15,410,131</b>	<b>\$ 15,025,760</b>	<b>\$ (384,371)</b>	<b>\$ 453,973</b>	<b>\$ 514,545</b>	<b>\$ 60,572</b>	<b>\$ 15,864,104</b>	<b>\$ 15,540,305</b>	<b>\$ (323,799)</b>	<b>-2%</b>

<b>APPLIED AND PROFESSIONAL SCHOOLS</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Dean's Office	\$ 96,306	\$ 514,779	\$ 418,473	\$ 13,050	\$ 37,250	\$ 24,200	\$ 109,356	\$ 552,029	\$ 442,673	80%
Business	\$ 2,811,121	\$ 2,677,222	\$ (133,899)	\$ 677,600	\$ 621,900	\$ (55,700)	\$ 3,488,721	\$ 3,299,122	\$ (189,599)	-6%
Nursing	\$ 6,144,063	\$ 6,302,086	\$ 158,023	\$ 653,150	\$ 586,650	\$ (66,500)	\$ 6,797,213	\$ 6,888,736	\$ 91,523	1%
Criminal Justice	\$ 1,028,639	\$ 970,880	\$ (57,759)	\$ 16,100	\$ 16,100	\$ -	\$ 1,044,739	\$ 986,980	\$ (57,759)	-6%
Social Welfare/Social Work	\$ 1,298,720	\$ 1,204,089	\$ (94,631)	\$ 34,150	\$ 27,000	\$ (7,150)	\$ 1,332,870	\$ 1,231,089	\$ (101,781)	-8%
Child & Family Studies	\$ 518,847	\$ 377,881	\$ (140,966)	\$ 9,350	\$ 7,600	\$ (1,750)	\$ 528,197	\$ 385,481	\$ (142,716)	-37%
<b>Total</b>	<b>\$ 11,897,696</b>	<b>\$ 12,046,939</b>	<b>\$ 149,243</b>	<b>\$ 1,403,400</b>	<b>\$ 1,296,500</b>	<b>\$ (106,900)</b>	<b>\$ 13,301,096</b>	<b>\$ 13,343,439</b>	<b>\$ 42,343</b>	<b>0%</b>

<b>SCHULICH SCHOOL OF EDUCATION</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Dean's Office	\$ 687,102	\$ 595,327	\$ 91,775	\$ 41,730	\$ 41,950	\$ 220	\$ 728,832	\$ 637,277	\$ (91,555)	-14%
Education	\$ 6,246,834	\$ 6,138,221	\$ (108,613)	\$ 128,750	\$ 162,700	\$ 33,950	\$ 6,375,584	\$ 6,300,921	\$ (74,663)	-1%
Practice Teaching	\$ 382,806	\$ 303,264	\$ (79,542)	\$ 233,580	\$ 133,500	\$ (100,080)	\$ 616,386	\$ 436,764	\$ (179,622)	-41%
BPHE	\$ 1,842,574	\$ 1,698,359	\$ (144,215)	\$ 83,500	\$ 86,750	\$ 3,250	\$ 1,926,074	\$ 1,785,109	\$ (140,965)	-8%
Additional Qualifications	\$ 373,060	\$ 366,551	\$ (6,509)	\$ 1,993	\$ 4,300	\$ 2,307	\$ 375,053	\$ 370,851	\$ (4,202)	-1%
Aboriginal	\$ 380,331	\$ 293,345	\$ (86,986)	\$ 45,750	\$ 43,300	\$ (2,450)	\$ 426,081	\$ 336,645	\$ (89,436)	-27%
<b>Total</b>	<b>\$ 9,912,707</b>	<b>\$ 9,395,068</b>	<b>\$ (517,639)</b>	<b>\$ 535,303</b>	<b>\$ 472,500</b>	<b>\$ (62,803)</b>	<b>\$ 10,448,010</b>	<b>\$ 9,867,568</b>	<b>\$ (580,442)</b>	<b>-6%</b>

<b>OFFICE OF INDIGENOUS INITIATIVES</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Indigenous Initiatives	\$ 663,729	\$ 809,301	\$ 145,572	\$ 185,030	\$ 368,180	\$ 183,150	\$ 848,759	\$ 1,177,481	\$ 328,722	28%
<b>Total</b>	<b>\$ 663,729</b>	<b>\$ 809,301</b>	<b>\$ 145,572</b>	<b>\$ 185,030</b>	<b>\$ 368,180</b>	<b>\$ 183,150</b>	<b>\$ 848,759</b>	<b>\$ 1,177,481</b>	<b>\$ 328,722</b>	<b>28%</b>



<b>STUDENT SERVICES</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Student Services	\$ 1,589,692	\$ 1,717,593	\$ 127,901	\$ 272,003	\$ 301,322	\$ 29,319	\$ 1,861,695	\$ 2,018,915	\$ 157,220	8%
International	\$ 86,055	\$ 75,712	\$ (10,343)	\$ 28,750	\$ 26,000	\$ (2,750)	\$ 114,805	\$ 101,712	\$ (13,093)	-11%
Financial Aid	\$ 550,208	\$ 615,896	\$ 65,688	\$ 2,972,300	\$ 3,051,582	\$ 79,282	\$ 3,522,508	\$ 3,667,478	\$ 144,970	4%
Accessibility Services	\$ 723,762	\$ 621,600	\$ (102,162)	\$ 75,900	\$ 77,000	\$ 1,100	\$ 799,662	\$ 698,600	\$ (101,062)	-13%
Academic Advising	\$ 484,410	\$ 495,256	\$ 10,846	\$ 3,000	\$ 3,275	\$ 275	\$ 487,410	\$ 498,531	\$ 11,121	2%
<b>Total</b>	<b>\$ 3,434,127</b>	<b>\$ 3,526,056</b>	<b>\$ 91,929</b>	<b>\$ 3,351,953</b>	<b>\$ 3,459,179</b>	<b>\$ 107,226</b>	<b>\$ 6,786,080</b>	<b>\$ 6,985,235</b>	<b>\$ 199,155</b>	<b>3%</b>

<b>ATHLETICS</b>										
	<b>SALARIES</b>			<b>OPERATING</b>			<b>TOTAL BUDGET</b>			
	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>2019-2020</b>	<b>2018-2019</b>	<b>Variance</b>	<b>% Variance</b>
Basketball	\$ 228,712	\$ 224,673	\$ (4,039)	\$ 208,300	\$ 187,800	\$ (20,500)	\$ 437,012	\$ 412,473	\$ (24,539)	-6%
Hockey	\$ 286,494	\$ 287,038	\$ 544	\$ 298,060	\$ 298,775	\$ 715	\$ 584,554	\$ 585,813	\$ 1,259	0%
Soccer	\$ 82,600	\$ 84,960	\$ 2,360	\$ 91,050	\$ 85,150	\$ (5,900)	\$ 173,650	\$ 170,110	\$ (3,540)	-2%
Volleyball	\$ 238,719	\$ 231,664	\$ (7,055)	\$ 123,920	\$ 108,220	\$ (15,700)	\$ 362,639	\$ 339,884	\$ (22,755)	-6%
Others	\$ 539,948	\$ 534,066	\$ (5,882)	\$ 279,380	\$ 238,630	\$ (40,750)	\$ 819,328	\$ 772,696	\$ (46,632)	-6%
Athletic Scholarships		0	\$ -	\$ 413,500	\$ 417,000	\$ 3,500	\$ 413,500	\$ 417,000	\$ 3,500	1%
<b>Total</b>	<b>\$ 1,376,473</b>	<b>\$ 1,362,401</b>	<b>\$ (14,072)</b>	<b>\$ 1,414,210</b>	<b>\$ 1,335,575</b>	<b>\$ (78,635)</b>	<b>\$ 2,790,683</b>	<b>\$ 2,697,976</b>	<b>\$ (92,707)</b>	<b>-3%</b>

ACADEMIC SUPPORT AND LIBRARY										
	SALARIES			OPERATING			TOTAL BUDGET			
	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	% Variance
VP Academic & Research	\$ 448,938	\$ 564,012	\$ 115,074	\$ 227,425	\$ 507,505	\$ 280,080	\$ 676,363	\$ 1,071,517	\$ 395,154	37%
Research & Graduate Studies	\$ 919,495	\$ 910,588	\$ (8,907)	\$ 1,338,648	\$ 1,297,275	\$ (41,373)	\$ 2,258,143	\$ 2,207,863	\$ (50,280)	-2%
Faculty & Administrative Support	\$ 472,267	\$ 532,468	\$ 60,201	\$ 3,400	\$ 1,240	\$ (2,160)	\$ 475,667	\$ 533,708	\$ 58,041	12%
Dean of Teaching & Learning	\$ 227,236	\$ -	\$ (227,236)	\$ 21,700	\$ -	\$ (21,700)	\$ 248,936	\$ -	\$ (248,936)	-100%
Library	\$ 1,327,927	\$ 1,366,543	\$ 38,616	\$ 1,193,850	\$ 1,206,850	\$ 13,000	\$ 2,521,777	\$ 2,573,393	\$ 51,616	2%
Registrar	\$ 903,334	\$ 1,151,639	\$ 248,305	\$ 111,850	\$ 191,623	\$ 79,773	\$ 1,015,184	\$ 1,343,262	\$ 328,078	32%
<b>Total</b>	<b>\$ 4,299,197</b>	<b>\$ 4,525,250</b>	<b>\$ 226,053</b>	<b>\$ 2,896,873</b>	<b>\$ 3,204,493</b>	<b>\$ 307,620</b>	<b>\$ 7,196,070</b>	<b>\$ 7,729,743</b>	<b>\$ 533,673</b>	<b>7%</b>

ADMINISTRATION										
	SALARIES			OPERATING			TOTAL BUDGET			
	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	2019-2020	2018-2019	Variance	% Variance
President's Office	\$ 499,168	\$ 479,504	\$ (19,664)	\$ 133,100	\$ 126,950	\$ (6,150)	\$ 632,268	\$ 606,454	\$ (25,814)	-4%
Board of Governors	\$ 101,082	\$ 99,589	\$ (1,493)	\$ 33,350	\$ 32,450	\$ (900)	\$ 134,432	\$ 132,039	\$ (2,393)	-2%
Institutional Research & Analysis	\$ 225,184	\$ 252,526	\$ 27,342	\$ 17,550	\$ 11,700	\$ (5,850)	\$ 242,734	\$ 264,226	\$ 21,492	8%
Finance	\$ 1,033,516	\$ 918,782	\$ (114,734)	\$ 49,200	\$ 80,450	\$ 31,250	\$ 1,082,716	\$ 999,232	\$ (83,484)	-8%
General Administration	\$ 75,000	\$ -	\$ (75,000)	\$ 1,099,453	\$ 785,420	\$ (314,033)	\$ 1,174,453	\$ 785,420	\$ (389,033)	-50%
VP Finance	\$ 302,454	\$ 312,431	\$ 9,977	\$ 34,750	\$ 24,900	\$ (9,850)	\$ 337,204	\$ 337,331	\$ 127	0%
Human Resources	\$ 733,405	\$ 711,268	\$ (22,137)	\$ 104,185	\$ 108,000	\$ 3,815	\$ 837,590	\$ 819,268	\$ (18,322)	-2%
External Relations	\$ 1,602,962	\$ 1,444,817	\$ (158,145)	\$ 676,450	\$ 654,750	\$ (21,700)	\$ 2,279,412	\$ 2,099,567	\$ (179,845)	-9%
Computer Services	\$ 2,142,384	\$ 2,091,616	\$ (50,768)	\$ 2,512,232	\$ 2,005,645	\$ (506,587)	\$ 4,654,616	\$ 4,097,261	\$ (557,355)	-14%
Facilities	\$ 1,102,873	\$ 1,122,149	\$ 19,276	\$ 4,751,912	\$ 5,226,195	\$ 474,283	\$ 5,854,785	\$ 6,348,344	\$ 493,559	8%
<b>Total</b>	<b>\$ 7,818,028</b>	<b>\$ 7,432,683</b>	<b>\$ (385,345)</b>	<b>\$ 9,412,182</b>	<b>\$ 9,056,460</b>	<b>\$ (355,722)</b>	<b>\$ 17,230,210</b>	<b>\$ 16,489,143</b>	<b>\$ (741,067)</b>	<b>-4%</b>