

# NIPISSING UNIVERSITY

## Operating Budget 2020 – 2021

Presented to:  
Board of Governors  
June 4, 2020



# Executive Summary

Nipissing University is a vibrant, young, ready-to-grow 21st century university with century old roots in the community it serves, and has a mandate to address the needs of Northern Ontario and continues to have a special focus on serving the North in the North. It is the third largest employer in the North Bay area with a calculated annual economic impact of \$130.9 million locally, \$163 million nationally, and is an essential economic driver for the region.

The following budget submission has been prepared with input from across the university as we continue to work towards a balanced budget, which has been a focus over the past 5 years. Before we learned of the Province's tuition reduction/freeze, we were projecting a modest surplus in our Operating Fund of \$1.7M for 2020-21. While we continue to work towards balancing the operating budget, this report highlights that the University continues to budget a funding deficit.

As per the Province's announcement last year, domestic tuition fees, which were rolled back 10% in 2019-20, will remain frozen for 2020-21. At present, we do not have any information on the domestic tuition framework for future years. The impact of the government's tuition framework for 2019-20 and 2020-21 was a revenue shortfall of \$3.5 million in 2019-20 and \$4.2 million in 2020-21 compared to the budget projections at that time. While we await the Provincial Budget later this spring, our current assumption is that provincial grant funding will remain as outlined in the budget documents for 2020-21.

As the COVID-19 pandemic has created economic and social turmoil, we expect financial implications will continue to evolve over the coming months. The Ontario post-secondary education sector is experiencing uncertainties including concerns about fall 2020 enrollment levels (in particular international enrollments).

We are proposing that we continue with the budget recommendations in this document with the understanding that we will need to re-align expenditures to match revenues over the next several months. We will be closely monitoring the impact of the pandemic on our operations and will implement mitigation strategies as required. A more precise estimate of COVID-19 related financial impacts will be determined in the early fall when detailed enrollment rates are known. At that time, a budget update will be submitted to the Board of Governors.

# 2020 – 2021 Draft Budget

	2020-2021 Budget	2019-2020 Budget	Variance	% Variance	Notes
<b>Revenue</b>					
Government Grants	\$ 35,655,369	\$ 37,301,609	\$ (1,646,240)	-4.4%	1
Student Fees - Tuition	\$ 29,409,835	\$ 27,741,324	\$ 1,668,511	6.0%	2
Student Fees - Other	\$ 2,805,862	\$ 2,355,450	\$ 450,412	19.1%	3
Other	\$ 1,993,252	\$ 1,995,621	\$ (2,369)	-0.1%	
Investment Income	\$ 190,000	\$ 230,000	\$ (40,000)	-17.4%	4
Donations	\$ 100,000	\$ 39,000	\$ 61,000	156.4%	5
<b>Revenue Total</b>	<b>\$ 70,154,318</b>	<b>\$ 69,663,004</b>	<b>\$ 491,314</b>	<b>0.71%</b>	
<b>Expenses</b>					
Salaries and Benefits	\$ 55,400,290	\$ 54,801,488	\$ 598,802	1.1%	6
Operating	\$ 9,611,933	\$ 10,200,309	\$ (588,376)	-5.8%	7
Scholarships and Bursaries	\$ 3,788,400	\$ 3,808,400	\$ (20,000)	-0.5%	
Occupancy Costs	\$ 4,090,850	\$ 4,240,775	\$ (149,925)	-3.5%	8
Principal and Interest on Long Term Debt	\$ 1,005,940	\$ 1,005,940	\$ -	0.0%	
<b>Expenses Total</b>	<b>\$ 73,897,413</b>	<b>\$ 74,056,912</b>	<b>\$ (159,499)</b>	<b>-0.22%</b>	
<b>Surplus (Deficit) Before Undernoted</b>	<b>\$ (3,743,095)</b>	<b>\$ (4,393,908)</b>	<b>\$ 650,813</b>	<b>-14.8%</b>	
<b>Transfers</b>					
Transfers to (from) other funds: Schulich, ancillary and other donations	\$ (1,730,000)	\$ (1,892,903)	\$ 162,903	-8.6%	9
Transfers to (from) Internally Restricted (PD and PER)	\$ 500,500	\$ 469,150	\$ 31,350	6.7%	
<b>Transfers Total</b>	<b>\$ (1,229,500)</b>	<b>\$ (1,423,753)</b>	<b>\$ 194,253</b>	<b>-13.64%</b>	
<b>Total</b>	<b>\$ (2,513,595)</b>	<b>\$ (2,970,155)</b>	<b>\$ 456,560</b>	<b>-15.37%</b>	

## Notes

- 1) Difference due to Teacher Stabilization and Tuition Sustainability grants received in 2020 - not anticipated in 2021
- 2) Due to increase in international students
- 3) Increase due to increase in students. Budgeted based on current year actuals.
- 4) Budgeted decrease due to current market environment
- 5) Increase donation revenue from Scholarship Fund to help reduce operating fund obligation
- 6) 1% increase plus step increases, includes some new positions. Amount includes \$200,000 of anticipated savings
- 7) Reductions in various departments to achieve a reasonable overall target. Amount includes \$200,000 of anticipated savings
- 8) Slight reduction in amounts owing to Canadore for Facilities cleaning staff due to replacing a shared position with a Nipissing position.  
Also anticipate a reduction in Hydro.
- 9) Decrease due to changes in accounting practice for internal transfers. Anticipate more transfers to fund research initiatives.

## Operating and Other Government Grants

	2020-2021 Budget	2019-2020 Budget	Variance	Notes
<b>PROVINCIAL GRANTS</b>				
<b>Basic Operating Grant</b>				
Basic Operating Grant	\$ 20,243,520	\$ 22,860,367	\$ (2,616,847)	1
Less International Student Recovery	\$ (112,500)	\$ (28,315)	\$ (84,185)	2
Teacher Education Stabilization Grant	\$ -	\$ 1,158,145	\$ (1,158,145)	1
<b>Sub Total</b>	<b>\$ 20,131,020</b>	<b>\$ 23,990,197</b>	<b>\$ (3,859,177)</b>	
<b>Mission-Related Institutional Specific Grants</b>				
Northern Ontario Grant	\$ 1,871,140	\$ 1,871,140	\$ -	
<b>Sub Total</b>	<b>\$ 1,871,140</b>	<b>\$ 1,871,140</b>	<b>\$ -</b>	
<b>Enrolment Based Grants</b>				
Second Entry Nursing Grant - to Canadore	\$ (183,295)	\$ (179,475)	\$ (3,820)	
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>\$ 1,297,346</b>	<b>\$ 1,301,166</b>	<b>\$ (3,820)</b>	
<b>Performance Based Grants</b>				
Performance Student Success	\$ 9,300,734	\$ 4,462,170	\$ 4,838,564	1
<b>Sub Total</b>	<b>\$ 9,300,734</b>	<b>\$ 4,462,170</b>	<b>\$ 4,838,564</b>	
<b>Student Bursaries and Other Flow Through Funding</b>				
Disabled Bursary	\$ 250,000	\$ 250,000	\$ -	
Ontario Graduate Scholarships	\$ 140,000	\$ 140,000	\$ -	
First Generation Bursary	\$ 28,000	\$ 28,000	\$ -	
<b>Sub Total</b>	<b>\$ 418,000</b>	<b>\$ 418,000</b>	<b>\$ -</b>	

### Notes

- 1) Due to changes in funding from SMA2 to SMA3
- 2) Due to increase in budgeted number of international students

## Operating and Other Government Grants (continued)

	2020-2021 Budget	2019-2020 Budget	Variance	Notes
<b>PROVINCIAL GRANTS (continued)</b>				
<b>Specific Purpose and Other Grants</b>				
Student Success Fund - Postsecondary Education Fund for Indigenous	\$ 675,886	\$ 675,886	\$ -	
Grants for Municipal Taxation	\$ 235,350	\$ 235,350	\$ -	
Accessibility for Students with Disabilities	\$ 280,000	\$ 280,000	\$ -	
Interpreter Fund	\$ 28,800	\$ 28,800	\$ -	
Indigenous Initiatives	\$ 40,300	\$ 40,300	\$ -	
Women's Campus Safety	\$ 109,624	\$ 109,624	\$ -	
Indigenous Travel Grant	\$ 15,000	\$ 15,000	\$ -	
Research Overheads Infrastructure Envelope	\$ 18,000	\$ 18,000	\$ -	
Facilities Renewal Grant	\$ 404,700	\$ 425,200	\$ (20,500)	
Mental Health Strategy	\$ 100,000	\$ 100,000	\$ -	
Mental Health Work	\$ 110,104	\$ 110,104	\$ -	
Aga Khan Tuition Grant	\$ 21,000	\$ 21,000	\$ -	
Northern Tuition sustainability Grant	\$ -	\$ 2,616,969	\$ (2,616,969)	1
<b>Sub Total</b>	<b>\$ 2,038,764</b>	<b>\$ 4,676,233</b>	<b>\$ (2,637,469)</b>	
<b>TOTAL PROVINCIAL GRANTS</b>	<b>\$ 35,057,004</b>	<b>\$ 36,718,906</b>	<b>\$ (1,661,902)</b>	
<b>FEDERAL GRANTS</b>				
Indirect Costs Grant	\$ 510,865	\$ 475,203	\$ 35,662	
SSHRC - Grad Funding	\$ 52,500	\$ 72,500	\$ (20,000)	
CIHR Scholarship - Grad Funding	\$ 17,500	\$ 17,500	\$ -	
NSERC - Scholarship	\$ 17,500	\$ 17,500	\$ -	
<b>TOTAL FEDERAL GRANTS</b>	<b>\$ 598,365</b>	<b>\$ 582,703</b>	<b>\$ 15,662</b>	
<b>TOTAL GOVERNMENT GRANTS</b>	<b>\$ 35,655,369</b>	<b>\$ 37,301,609</b>	<b>\$ (1,646,240)</b>	

### Notes

- 1) One time grant from MCU for 10% tuition cut

# Tuition

DEPARTMENT	2020-2021 Budget	2019-2020 Actuals	Variance	% Variance	Notes
<b>Arts &amp; Science</b>					
Undergraduate Programs	\$ 6,467,799	\$ 6,971,567	\$ (503,768)	-7%	1
Graduate Programs	\$ 259,440	\$ 236,746	\$ 22,694	10%	
<b>Education and Professional Studies</b>					
Nursing	\$ 5,409,907	\$ 5,705,515	\$ (295,608)	-5%	2
Business	\$ 3,785,897	\$ 4,231,608	\$ (445,711)	-11%	3
Criminal Justice	\$ 1,333,632	\$ 1,389,959	\$ (56,327)	-4%	
Social Work	\$ 725,000	\$ 730,535	\$ (5,535)	-1%	
BPHE	\$ 1,573,047	\$ 1,611,814	\$ (38,767)	-2%	
Consecutive Ed	\$ 5,826,484	\$ 4,167,551	\$ 1,658,933	40%	4
Graduate Programs	\$ 698,475	\$ 801,623	\$ (103,148)	-13%	5
Indigenous programs (TISL, ITCP, ICADP)	\$ 443,903	\$ 271,623	\$ 172,280	63%	6
AQ/ABQ/PQP	\$ 337,500	\$ 317,725	\$ 19,775	6%	
<b>International Tuition</b>	\$ 2,898,750	\$ -	\$ 2,898,750	0%	7
<b>Tuition exemption</b>	\$ (350,000)	\$ (390,301)	\$ 40,301	-10%	
<b>TOTAL TUITION</b>	<b>\$ 29,409,834</b>	<b>\$ 26,045,965</b>	<b>\$ 3,363,869</b>		

## Notes

- 1) Due to decrease in acceptances and applications, and lower than expected Spring/Summer tuition
- 2) Expecting decline in Nursing SPP due to reduced placement capacity
- 3) 2019-2020 actuals includes \$435K of international tuition.
- 4) Anticipating growth in Education (220 students)
- 5) 2019-2020 actuals includes \$50K of international tuition.
- 6) Two cohorts vs. 1 in prior year
- 7) The 2019-2020 actuals includes \$845,520 of international tuition distributed across a variety of programs in both faculties.  
The 2020-2021 budget total of \$2,898,750 of international tuition will be distributed across a variety of programs in both faculties.  
The budget amount represents 150 students, 110 increase from prior year.

## Total Expenditures by Department

DEPARTMENT	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Arts & Science	\$ 17,253,935	\$ 16,696,665	\$ 557,270	3%
Education and Professional Studies	\$ 22,325,800	\$ 22,030,748	\$ 295,052	1%
Office of Indigenous Initiatives	\$ 763,768	\$ 848,759	\$ (84,991)	-10%
Academic Support & Library	\$ 7,757,908	\$ 8,305,517	\$ (547,609)	-7%
Administration	\$ 16,660,698	\$ 16,943,295	\$ (282,597)	-2%
Student Services	\$ 6,782,769	\$ 6,861,080	\$ (78,311)	-1%
Athletics	\$ 2,752,535	\$ 2,770,848	\$ (18,313)	-1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 74,297,413</b>	<b>\$ 74,456,912</b>	<b>\$ (159,499)</b>	<b>0%</b>
Less Anticipated Savings	\$ (400,000)	\$ (400,000)	\$ -	0%
<b>TOTAL</b>	<b>\$ 73,897,413</b>	<b>\$ 74,056,912</b>	<b>\$ (159,499)</b>	<b>0%</b>

## Salaries & Benefits

DEPARTMENT	2020-2021 Budget	2019-2020 Budget	Variance	% Variance	Notes
Arts & Science	\$ 17,031,230	\$ 16,448,592	\$ 582,638	4%	1
Education and Professional Studies	\$ 20,664,680	\$ 20,309,945	\$ 354,735	2%	
Office of Indigenous Initiatives	\$ 602,760	\$ 663,729	\$ (60,969)	-9%	2
Academic Support & Library	\$ 5,113,544	\$ 5,284,144	\$ (170,600)	-3%	3
<b>Total Academic</b>	<b>\$ 43,412,214</b>	<b>\$ 42,706,410</b>	<b>\$ 705,804</b>	<b>2%</b>	
Administration	\$ 7,309,576	\$ 7,294,928	\$ 14,648	0%	
Student Services	\$ 3,455,530	\$ 3,434,127	\$ 21,403	1%	
Athletics	\$ 1,422,970	\$ 1,366,023	\$ 56,947	4%	4
<b>Total Others</b>	<b>\$ 12,188,076</b>	<b>\$ 12,095,078</b>	<b>\$ 92,998</b>	<b>1%</b>	
Less Anticipated Savings	\$ (200,000)	\$ -	\$ (200,000)	0%	5
<b>TOTAL</b>	<b>\$ 55,400,290</b>	<b>\$ 54,801,488</b>	<b>\$ 598,802</b>	<b>1%</b>	

### Notes

- 1) Due to 10 LTA's proposed to cover sabbaticals, and 2 new Tenure Track positions.
- 2) Indigenous Student Recruitment position moved to Recruiting department
- 3) Majority of decrease due to reduction of salaries in PHD and realignment to correct department.
- 4) Due to addition of new Director of Athletics and reduction in support and part-time salaries.
- 5) Anticipated savings this year due to delays in filling new positions.



## Operating Expenditures

DEPARTMENT	2020-2021 Budget	2019-2020 Budget	Variance	% Variance	Notes
Arts & Science	\$ 222,705	\$ 248,073	\$ (25,368)	-10%	1
Education and Professional Studies	\$ 1,661,120	\$ 1,720,803	\$ (59,683)	-3%	1
Office of Indigenous Initiatives	\$ 161,008	\$ 185,030	\$ (24,022)	-13%	2
Academic Support & Library	\$ 2,644,364	\$ 3,021,373	\$ (377,009)	-12%	3
<b>Total Academic</b>	<b>\$ 4,689,197</b>	<b>\$ 5,175,279</b>	<b>\$ (486,082)</b>	<b>-9%</b>	
Administration	\$ 9,351,122	\$ 9,648,367	\$ (297,245)	-3%	4
Student Services	\$ 3,327,239	\$ 3,426,953	\$ (99,714)	-3%	5
Athletics	\$ 1,329,565	\$ 1,404,825	\$ (75,260)	-5%	6
<b>Total Others</b>	<b>\$ 14,007,926</b>	<b>\$ 14,480,145</b>	<b>\$ (472,219)</b>	<b>-3%</b>	
Less Anticipated Savings	\$ (200,000)	\$ (400,000)	\$ 200,000	-50%	7
<b>TOTAL</b>	<b>\$ 18,497,123</b>	<b>\$ 19,255,424</b>	<b>\$ (758,301)</b>	<b>-4%</b>	

### Notes

- 1) Various minor savings budgeted based on spending patterns.
- 2) Reduction in expenses related to Indigenous Student Recruitment - reallocated to Recruitment office
- 3) Savings due to CRC matching expenses being significantly lower, and various savings budgeted to help net position, based on spending patterns.
- 4) Various savings budgeted to help net position, largest savings in Shared budget for anticipated utilities savings.
- 5) Majority of savings in international recruitment costs which will come from internally restricted funds as approved last year.
- 6) Various savings budgeted to help net position, largest savings in other supplies and travel.
- 7) Split anticipated savings amount this year between salaries & operating expenditures. Total savings remain the same as prior year

# Faculty of Arts & Science

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Dean's Office	\$ 275,002	\$ 645,336	-\$ 370,334	\$ 75,550	\$ 76,550	-\$ 1,000	\$ 350,552	\$ 721,886	-\$ 371,334	-51%
Biology/Science/Chemistry	\$ 2,048,192	\$ 2,125,982	-\$ 77,790	\$ 69,500	\$ 76,700	-\$ 7,200	\$ 2,117,692	\$ 2,202,682	-\$ 84,990	-4%
Computer Science/Mathematics	\$ 1,973,375	\$ 1,747,265	\$ 226,110	\$ 15,200	\$ 20,450	-\$ 5,250	\$ 1,988,575	\$ 1,767,715	\$ 220,860	12%
Child & Family Studies	\$ 475,168	\$ 518,847	-\$ 43,679	\$ 600	\$ 900	-\$ 300	\$ 475,768	\$ 519,747	-\$ 43,979	-8%
Social Welfare	\$ 564,964	\$ 519,614	\$ 45,350	\$ 950	\$ 950	\$ -	\$ 565,914	\$ 520,564	\$ 45,350	9%
Geography/Geology	\$ 1,604,544	\$ 1,436,334	\$ 168,210	\$ 32,665	\$ 38,415	-\$ 5,750	\$ 1,637,209	\$ 1,474,749	\$ 162,460	11%
Psychology	\$ 1,721,774	\$ 1,619,879	\$ 101,895	\$ 5,500	\$ 6,045	-\$ 545	\$ 1,727,274	\$ 1,625,924	\$ 101,350	6%
English	\$ 1,624,194	\$ 1,546,572	\$ 77,622	\$ 3,500	\$ 3,750	-\$ 250	\$ 1,627,694	\$ 1,550,322	\$ 77,372	5%
History	\$ 1,269,978	\$ 1,261,009	\$ 8,969	\$ 3,730	\$ 5,530	-\$ 1,800	\$ 1,273,708	\$ 1,266,539	\$ 7,169	1%
Political Sci/Economics/Philosophy	\$ 1,240,346	\$ 1,151,883	\$ 88,463	\$ 1,650	\$ 1,650	\$ -	\$ 1,241,996	\$ 1,153,533	\$ 88,463	8%
Classics	\$ 410,140	\$ 453,596	-\$ 43,456	\$ 350	\$ 350	\$ -	\$ 410,490	\$ 453,946	-\$ 43,456	-10%
Religion & Culture	\$ 595,306	\$ 608,369	-\$ 13,063	\$ 1,100	\$ 1,100	\$ -	\$ 596,406	\$ 609,469	-\$ 13,063	-2%
Gender equality	\$ 666,529	\$ 588,711	\$ 77,818	\$ 1,500	\$ 2,500	-\$ 1,000	\$ 668,029	\$ 591,211	\$ 76,818	13%
Fine & Performing Arts	\$ 899,045	\$ 896,539	\$ 2,506	\$ 7,310	\$ 9,133	-\$ 1,823	\$ 906,355	\$ 905,672	\$ 683	0%
Sociology	\$ 1,292,399	\$ 1,175,888	\$ 116,511	\$ 2,900	\$ 3,150	-\$ 250	\$ 1,295,299	\$ 1,179,038	\$ 116,261	10%
Native Studies	\$ 370,274	\$ 152,768	\$ 217,506	\$ 700	\$ 900	-\$ 200	\$ 370,974	\$ 153,668	\$ 217,306	141%
<b>TOTAL</b>	<b>\$ 17,031,230</b>	<b>\$ 16,448,592</b>	<b>\$ 582,638</b>	<b>\$ 222,705</b>	<b>\$ 248,073</b>	<b>-\$ 25,368</b>	<b>\$ 17,253,935</b>	<b>\$ 16,696,665</b>	<b>\$ 557,270</b>	<b>3%</b>

## Faculty of Education & Professional Studies

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Dean's Office	\$ 630,282	\$ 783,408	-\$ 153,126	\$ 45,630	\$ 44,780	\$ 850	\$ 675,912	\$ 828,188	-\$ 152,276	-18%
Business	\$ 2,776,482	\$ 2,811,121	-\$ 34,639	\$ 639,400	\$ 653,400	-\$ 14,000	\$ 3,415,882	\$ 3,464,521	-\$ 48,639	-1%
Nursing	\$ 6,233,049	\$ 6,144,063	\$ 88,986	\$ 524,100	\$ 622,350	-\$ 98,250	\$ 6,757,149	\$ 6,766,413	-\$ 9,264	0%
Criminal Justice	\$ 912,256	\$ 1,028,639	-\$ 116,383	\$ 3,000	\$ 4,000	-\$ 1,000	\$ 915,256	\$ 1,032,639	-\$ 117,383	-11%
Social Work	\$ 804,975	\$ 779,106	\$ 25,869	\$ 14,250	\$ 13,750	\$ 500	\$ 819,225	\$ 792,856	\$ 26,369	3%
Education	\$ 6,156,173	\$ 5,784,837	\$ 371,336	\$ 39,100	\$ 44,100	-\$ 5,000	\$ 6,195,273	\$ 5,828,937	\$ 366,336	6%
Practice Teaching	\$ 436,715	\$ 382,806	\$ 53,909	\$ 307,740	\$ 233,580	\$ 74,160	\$ 744,455	\$ 616,386	\$ 128,069	21%
BPHE	\$ 1,961,825	\$ 1,842,574	\$ 119,251	\$ 53,800	\$ 59,300	-\$ 5,500	\$ 2,015,625	\$ 1,901,874	\$ 113,751	6%
Additional Qualifications	\$ 342,359	\$ 373,060	-\$ 30,701	\$ 2,200	\$ 1,993	\$ 207	\$ 344,559	\$ 375,053	-\$ 30,494	-8%
Aboriginal	\$ 410,564	\$ 380,331	\$ 30,233	\$ 31,900	\$ 43,550	-\$ 11,650	\$ 442,464	\$ 423,881	\$ 18,583	4%
<b>TOTAL</b>	<b>\$ 20,664,680</b>	<b>\$ 20,309,945</b>	<b>\$ 354,735</b>	<b>\$ 1,661,120</b>	<b>\$ 1,720,803</b>	<b>-\$ 59,683</b>	<b>\$ 22,325,800</b>	<b>\$ 22,030,748</b>	<b>\$ 295,052</b>	<b>1%</b>

## Office of Indigenous Initiatives

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Indigenous Initiatives	\$ 602,760	\$ 663,729	-\$ 60,969	\$ 161,008	\$ 185,030	-\$ 24,022	\$ 763,768	\$ 848,759	-\$ 84,991	-10%
<b>TOTAL</b>	<b>\$ 602,760</b>	<b>\$ 663,729</b>	<b>-\$ 60,969</b>	<b>\$ 161,008</b>	<b>\$ 185,030</b>	<b>-\$ 24,022</b>	<b>\$ 763,768</b>	<b>\$ 848,759</b>	<b>-\$ 84,991</b>	<b>-10%</b>

## Academic Support and Library

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
VP Academic & Research	\$ 460,553	\$ 448,938	\$ 11,615	\$ 65,025	\$ 147,425	-\$ 82,400	\$ 525,578	\$ 596,363	-\$ 70,785	-12%
Research & Graduate Studies	\$ 1,035,322	\$ 1,381,492	-\$ 346,170	\$ 1,064,799	\$ 1,309,898	-\$ 245,099	\$ 2,100,121	\$ 2,691,390	-\$ 591,269	-22%
Faculty & Administrative Support	\$ 406,439	\$ 472,267	-\$ 65,828	\$ 4,575	\$ 3,400	\$ 1,175	\$ 411,014	\$ 475,667	-\$ 64,653	-14%
Dean of Teaching & Learning	\$ 379,184	\$ 227,236	\$ 151,948	\$ 40,500	\$ 16,700	\$ 23,800	\$ 419,684	\$ 243,936	\$ 175,748	72%
Library	\$ 1,318,736	\$ 1,327,927	-\$ 9,191	\$ 1,153,850	\$ 1,188,850	-\$ 35,000	\$ 2,472,586	\$ 2,516,777	-\$ 44,191	-2%
Registrar	\$ 1,513,310	\$ 1,426,284	\$ 87,026	\$ 315,615	\$ 355,100	-\$ 39,485	\$ 1,828,925	\$ 1,781,384	\$ 47,541	3%
<b>TOTAL</b>	<b>\$ 5,113,544</b>	<b>\$ 5,284,144</b>	<b>-\$ 170,600</b>	<b>\$ 2,644,364</b>	<b>\$ 3,021,373</b>	<b>-\$ 377,009</b>	<b>\$ 7,757,908</b>	<b>\$ 8,305,517</b>	<b>-\$ 547,609</b>	<b>-7%</b>

## Administration

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
President's Office	\$ 475,772	\$ 495,868	-\$ 20,096	\$ 41,350	\$ 55,900	-\$ 14,550	\$ 517,122	\$ 551,768	-\$ 34,646	-6%
Board of Governors	\$ 103,312	\$ 101,082	\$ 2,230	\$ 27,450	\$ 33,350	-\$ 5,900	\$ 130,762	\$ 134,432	-\$ 3,670	-3%
Institutional Research & Analysis	\$ 241,207	\$ 225,184	\$ 16,023	\$ 14,830	\$ 17,550	-\$ 2,720	\$ 256,037	\$ 242,734	\$ 13,303	5%
Finance	\$ 986,640	\$ 1,033,366	-\$ 46,726	\$ 47,400	\$ 49,200	-\$ 1,800	\$ 1,034,040	\$ 1,082,566	-\$ 48,526	-4%
General Administration	\$ -	\$ 78,300	-\$ 78,300	\$ 1,667,538	\$ 1,674,088	-\$ 6,550	\$ 1,667,538	\$ 1,752,388	-\$ 84,850	-5%
VP Finance	\$ 144,101	\$ 302,454	-\$ 158,353	\$ 9,750	\$ 16,750	-\$ 7,000	\$ 153,851	\$ 319,204	-\$ 165,353	-52%
Human Resources	\$ 806,383	\$ 733,405	\$ 72,978	\$ 102,875	\$ 104,185	-\$ 1,310	\$ 909,258	\$ 837,590	\$ 71,668	9%
External Relations	\$ 1,128,992	\$ 1,080,012	\$ 48,980	\$ 445,292	\$ 433,200	\$ 12,092	\$ 1,574,284	\$ 1,513,212	\$ 61,072	4%
Computer Services	\$ 2,171,150	\$ 2,142,384	\$ 28,766	\$ 2,392,650	\$ 2,512,232	-\$ 119,582	\$ 4,563,800	\$ 4,654,616	-\$ 90,816	-2%
Facilities	\$ 1,252,019	\$ 1,102,873	\$ 149,146	\$ 4,601,987	\$ 4,751,912	-\$ 149,925	\$ 5,854,006	\$ 5,854,785	-\$ 779	0%
<b>TOTAL</b>	<b>\$ 7,309,576</b>	<b>\$ 7,294,928</b>	<b>\$ 14,648</b>	<b>\$ 9,351,122</b>	<b>\$ 9,648,367</b>	<b>-\$ 297,245</b>	<b>\$ 16,660,698</b>	<b>\$ 16,943,295</b>	<b>-\$ 282,597</b>	<b>-2%</b>

## Student Services

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Student Services	\$ 2,930,377	\$ 2,883,919	\$ 46,458	\$ 356,939	\$ 454,653	-\$ 97,714	\$ 3,287,316	\$ 3,338,572	-\$ 51,256	-2%
Financial Aid	\$ 525,153	\$ 550,208	-\$ 25,055	\$ 2,970,300	\$ 2,972,300	-\$ 2,000	\$ 3,495,453	\$ 3,522,508	-\$ 27,055	-1%
<b>TOTAL</b>	<b>\$ 3,455,530</b>	<b>\$ 3,434,127</b>	<b>\$ 21,403</b>	<b>\$ 3,327,239</b>	<b>\$ 3,426,953</b>	<b>-\$ 99,714</b>	<b>\$ 6,782,769</b>	<b>\$ 6,861,080</b>	<b>-\$ 78,311</b>	<b>-1%</b>

## Athletics

	SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	2020-2021 Budget	2019-2020 Budget	Variance	% Variance
Basketball	\$ 223,620	\$ 223,212	\$ 408	\$ 181,925	\$ 207,300	-\$ 25,375	\$ 405,545	\$ 430,512	-\$ 24,967	-6%
Hockey	\$ 291,524	\$ 285,944	\$ 5,580	\$ 269,925	\$ 293,125	-\$ 23,200	\$ 561,449	\$ 579,069	-\$ 17,620	-3%
Soccer	\$ 88,800	\$ 82,600	\$ 6,200	\$ 95,685	\$ 91,050	\$ 4,635	\$ 184,485	\$ 173,650	\$ 10,835	6%
Volleyball	\$ 238,941	\$ 234,319	\$ 4,622	\$ 107,970	\$ 120,470	-\$ 12,500	\$ 346,911	\$ 354,789	-\$ 7,878	-2%
Athletic Scholarships	\$ -	\$ -	\$ -	\$ 413,500	\$ 413,500	\$ -	\$ 413,500	\$ 413,500	\$ -	0%
Other	\$ 580,085	\$ 539,948	\$ 40,137	\$ 260,560	\$ 279,380	-\$ 18,820	\$ 840,645	\$ 819,328	\$ 21,317	3%
<b>TOTAL</b>	<b>\$ 1,422,970</b>	<b>\$ 1,366,023</b>	<b>\$ 56,947</b>	<b>\$ 1,329,565</b>	<b>\$ 1,404,825</b>	<b>-\$ 75,260</b>	<b>\$ 2,752,535</b>	<b>\$ 2,770,848</b>	<b>-\$ 18,313</b>	<b>-1%</b>