

NIPISSING UNIVERSITY

Operating Budget 2021 – 2022



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.

As in previous years, this budget was created in collaboration with budget holders across the University. Nipissing continues to work towards a balanced budget in order to ensure future sustainability. As a direct result of the COVID-19 pandemic, this budget includes a \$1.5M funding deficit. Through a variety of strategies, we believe that this budget deficit can be eliminated before year end.

As per the Province's announcement last month, domestic tuition fees remain frozen for 2021-22. At present, we do not have any information on the domestic tuition framework for future years. The impact of the government's tuition framework on Nipissing for 2021-22 is a revenue shortfall of \$3 million compared to previous projections. While we look forward to discussions with the Ministry regarding our corridor, our current assumption is that provincial grant funding will remain as outlined in the budget documents for 2021-22.

The COVID-19 pandemic continues to cause significant uncertainty, and it is within this context that this budget was created. We do not know at this time what level of on-campus instruction will take place in the fall of 2021. As a direct result of the pandemic, we forecast a revenue shortfall in ancillary operations of \$1.2M and an international tuition shortfall of \$2M. In the preparation of this budget, we were able to realize cost reductions of \$1.7M to address this shortfall, and we will work towards eliminating the deficit before the end of fiscal 2022. 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 enrolment rates are known. A budget update will be submitted to the Board of Governors at that time.

Over the next several months, we will continue our work to implement sustainability strategies to increase and diversify our revenue streams. These strategies will include such things as internationalization, strategic enrolment, research revenue, continuing education/micro-credentials, conference services and fundraising plans. We will also continue our work on cost containment across all areas of the University. In September 2021, we will provide the Board of Governors with a detailed plan to bring the Operating/Ancillary budget into balance.

NIPISSING UNIVERSITY
2021-2022 Draft Operating Budget

	2021-2022 Budget	2020-2021 Budget	Variance		Notes
Revenue					
Government Grants	\$ 33,607,313	\$ 35,655,369	\$ (2,048,056)	-5.7%	1
Student Fees - Tuition	\$ 28,817,551	\$ 29,409,835	\$ (592,284)	-2.0%	2
Student Fees - Other	\$ 2,945,228	\$ 2,805,862	\$ 139,366	5.0%	
Other	\$ 1,542,696	\$ 1,993,252	\$ (450,556)	-22.6%	3
Investment Income	\$ 190,000	\$ 190,000	\$ -	0.0%	
Donations	\$ 102,000	\$ 100,000	\$ 2,000	2.0%	
Revenue Total	\$ 67,204,788	\$ 70,154,318	\$ (2,949,530)	-4.20%	
Expenses					
Salaries and Benefits	\$ 54,218,539	\$ 55,400,290	\$ (1,181,751)	-2.1%	4
Operating	\$ 8,149,018	\$ 9,611,933	\$ (1,462,915)	-15.2%	5
Scholarships and Bursaries	\$ 3,849,760	\$ 3,788,400	\$ 61,360	1.6%	
Occupancy Costs	\$ 3,306,147	\$ 4,090,850	\$ (784,703)	-19.2%	6
Principal and Interest on Long Term Debt	\$ 1,008,769	\$ 1,005,940	\$ 2,829	0.3%	
Expenses Total	\$ 70,532,233	\$ 73,897,413	\$ (3,365,180)	-4.55%	
Surplus (Deficit) Before Undernoted	\$ (3,327,445)	\$ (3,743,095)	\$ 415,650	-11.1%	
Transfers					
Transfers to (from) other funds	\$ (1,778,984)	\$ (1,229,500)	\$ (549,484)	44.7%	7
Transfers Total	\$ (1,778,984)	\$ (1,229,500)	\$ (549,484)	44.69%	
Total	\$ (1,548,461)	\$ (2,513,595)	\$ 965,134	-38.40%	

Notes:

- 1) Prior year's amount included approx \$1.3M of additional grants assumed for Teacher Ed spaces. Reallocated over \$500K of time limited grants to Fund 70.
- 2) Largest budget decrease is in international due to prior year budget based on pre-Covid assumptions. Current year numbers more reflective of actuals with some growth in international.
- 3) Lower than prior year's pre-Covid assumptions - decrease in cafeteria, bookstore, parking and other services.
- 4) Includes limited LTA positions, part-time and contract wages have been reduced. Salaries & benefits of approx \$1M (2021 - \$500K) are reallocated to one-time funding initiatives captured in Fund 70.
- 5) Travel, meals & hospitality, supplies, and other discretionary costs are not included in this year's budget, assuming the effects of the pandemic will continue throughout the year.
- 6) Facilities Renewal Plan expenses moved to Fund 70 (approx. \$400K in prior year's budget). Remaining savings due to savings in utilities due to continued reduction in campus access, and due to investment in energy saving initiatives in prior years.
- 7) Transfer includes various internally restricted transfers such as transfers from donations, reserves (ex: international initiatives), transfers to PD, PER, Research and more. Also included is a \$1.16M transfer from Ancillary services.

**NIPISSING UNIVERSITY
OPERATING AND OTHER GOVERNMENT GRANTS**

	2021-2022 Budget	2020-2021 Budget	Variance	Notes
PROVINCIAL GRANTS				
Basic Operating Grant				
Basic Operating Grant	\$ 16,183,646	\$ 20,243,520	\$ (4,059,874)	1
Less International Student Recovery	\$ (93,750)	\$ (112,500)	\$ 18,750	
Sub Total	\$ 16,089,896	\$ 20,131,020	\$ (4,041,124)	
Mission-Related Institutional Specific Grants				
Northern Ontario Grant	\$ 1,871,140	\$ 1,871,140	\$ -	
Sub Total	\$ 1,871,140	\$ 1,871,140	\$ -	
Enrolment Based Grants				
Second Entry Nursing Grant - to Canadore	\$ (183,295)	\$ (183,295)	\$ -	
Collaborative Grant - 50% from Canadore	\$ 1,290,016	\$ 1,433,071	\$ (143,055)	
Clinical Grant - 50% from Canadore	\$ 47,570	\$ 47,570	\$ -	
Sub Total	\$ 1,154,291	\$ 1,297,346	\$ (143,055)	
Performance Based Grants				
Performance Student Success	\$ 11,857,291	\$ 9,300,734	\$ 2,556,557	1
Sub Total	\$ 11,857,291	\$ 9,300,734	\$ 2,556,557	
Student Bursaries and Other Flow Through Funding				
Disabled Bursary	\$ 250,000	\$ 250,000	\$ -	
Ontario Graduate Scholarships	\$ 140,000	\$ 140,000	\$ -	
First Generation Bursary	\$ 28,000	\$ 28,000	\$ -	
Sub Total	\$ 418,000	\$ 418,000	\$ -	

Notes

- 1) Due to the funding structure of SMA3, we will see a shift in funding from "Basic Operating Grant" to "Performance Student Success" every year. The net difference is \$1.5M (\$4,059,874 - \$2,556,557). Prior year's budget amount included approx \$1.3M of additional grants assumed for Teacher Ed spaces.

NIPISSING UNIVERSITY
OPERATING AND OTHER GOVERNMENT GRANTS

	2021-2022 Budget	2020-2021 Budget	Variance
PROVINCIAL GRANTS (continued)			
Specific Purpose and Other Grants			
Student Success Fund - Postsecondary Education Fund for Indigenous	\$ 675,886	\$ 675,886	\$ -
Grants for Municipal Taxation	\$ 250,000	\$ 235,350	\$ 14,650
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	\$ 10,000	\$ 15,000	\$ (5,000)
Research Overheads Infrastructure Envelope	\$ -	\$ 18,000	\$ (18,000)
Mental Health Strategy	\$ 108,394	\$ 100,000	\$ 8,394
Mental Health Work	\$ 100,000	\$ 110,104	\$ (10,104)
Aga Khan Tuition Grant	\$ -	\$ 21,000	\$ (21,000)
Sub Total	\$ 1,603,004	\$ 1,634,064	\$ (31,060)
TOTAL PROVINCIAL GRANTS	\$ 32,993,622	\$ 34,652,304	\$ (1,658,682)
FEDERAL GRANTS			
Indirect Costs Grant	\$ 526,191	\$ 510,865	\$ 15,326
SSHRC - Grad Funding	\$ 52,500	\$ 52,500	\$ -
CIHR Scholarship - Grad Funding	\$ 17,500	\$ 17,500	\$ -
NSERC - Scholarship	\$ 17,500	\$ 17,500	\$ -
TOTAL FEDERAL GRANTS	\$ 613,691	\$ 598,365	\$ 15,326
TOTAL GOVERNMENT GRANTS	\$ 33,607,313	\$ 35,250,669	\$ (1,643,356)

**NIPISSING UNIVERSITY
SPECIFIC PURPOSE AND OTHER GRANTS (FUND 70)**

	2021-2022 Budget
Facilities Renewal Grant	\$ 1,648,700
CTIG	\$ 330,000
COVID funding	\$ 1,000,000
Mental Health - COVID funding	\$ 116,479
Career services	\$ 63,709
Accessibility funding	\$ 147,244
VLS	\$ 438,521
ONCAT	\$ 30,000
Sub Total	\$ 3,774,653

**NIPISSING UNIVERSITY
TUITION**

	2021-2022 Budget	2020-2021 Budget	Variance	% Variance	Notes
Undergraduate Programs	\$ 25,041,850	\$ 25,121,766	\$ (79,916)	0%	
Graduate Programs	\$ 1,043,295	\$ 957,915	\$ 85,380	9%	
Indigenous programs	\$ 177,600	\$ 443,903	\$ (266,303)	-60%	1
AQ/ABQ	\$ 325,256	\$ 337,500	\$ (12,244)	-4%	
International	\$ 2,589,550	\$ 2,898,750	\$ (309,200)	-11%	2
Tuition exemption	\$ (360,000)	\$ (350,000)	\$ (10,000)	3%	
TOTAL TUITION IN OPERATING	\$ 28,817,551	\$ 29,409,834	\$ (592,283)	-2%	
Indigenous programs	\$ 188,263	\$ -	\$ 188,263	0%	1
TOTAL TUITION IN OTHER FUNDS	\$ 188,263	\$ -	\$ 188,263	0%	
TOTAL TUITION	\$ 29,005,814	\$ 29,409,834	\$ (404,020)	-1%	

Notes

- 1) Net decrease of \$78,040 compared to prior year budget due to continued impact of pandemic.
- 2) Budget based on 68 international students in the Fall, 200 in Winter.

NIPISSING UNIVERSITY
TOTAL EXPENSES BY DEPARTMENT

DEPARTMENT	2021-2022 Budget	2020-2021 Budget	Variance	
Arts & Science	\$ 16,555,175	\$ 17,253,935	\$ (698,760)	-4%
Education and Professional Studies	\$ 21,695,477	\$ 22,325,800	\$ (630,323)	-3%
Office of Indigenous Initiatives	\$ 820,951	\$ 763,768	\$ 57,183	7%
Academic Support & Library	\$ 7,388,657	\$ 7,757,908	\$ (369,251)	-5%
Administration	\$ 15,115,060	\$ 16,660,698	\$ (1,545,638)	-9%
Student Services	\$ 6,594,362	\$ 6,782,769	\$ (188,407)	-3%
Athletics	\$ 2,362,551	\$ 2,752,535	\$ (389,984)	-14%
TOTAL EXPENDITURES	\$ 70,532,233	\$ 74,297,413	\$ (3,765,180)	-5%
Less Anticipated Savings	\$ -	\$ (400,000)	\$ 400,000	-100%
TOTAL	\$ 70,532,233	\$ 73,897,413	\$ (3,365,180)	-5%

NIPISSING UNIVERSITY
SALARIES & BENEFITS BY DEPARTMENT

DEPARTMENT	2021-2022 Budget	2020-2021 Budget	Variance	
Arts & Science	\$ 16,433,687	\$ 17,031,230	\$ (597,543)	-4%
Education and Professional Studies	\$ 20,396,986	\$ 20,664,680	\$ (267,694)	-1%
Office of Indigenous Initiatives	\$ 653,371	\$ 602,760	\$ 50,611	8%
Academic Support & Library & Research	\$ 4,977,405	\$ 5,113,544	\$ (136,139)	-3%
Total Academic	\$ 42,461,449	\$ 43,412,214	\$ (950,765)	-2%
Administration	\$ 7,090,989	\$ 7,309,576	\$ (218,587)	-3%
Student Services	\$ 3,441,275	\$ 3,455,530	\$ (14,255)	0%
Athletics	\$ 1,224,826	\$ 1,422,970	\$ (198,144)	-14%
Total Others	\$ 11,757,090	\$ 12,188,076	\$ (430,986)	-4%
Less Anticipated Savings	\$ -	\$ (200,000)	\$ 200,000	-100%
TOTAL	\$ 54,218,539	\$ 55,400,290	\$ (1,181,751)	-2%

NIPISSING UNIVERSITY
OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2021-2022 Budget	2020-2021 Budget	Variance	
Arts & Science	\$ 121,488	\$ 222,705	\$ (101,217)	-45%
Education and Professional Studies	\$ 1,298,491	\$ 1,661,120	\$ (362,629)	-22%
Office of Indigenous Initiatives	\$ 167,580	\$ 161,008	\$ 6,572	4%
Academic Support & Library & Research	\$ 2,411,252	\$ 2,644,364	\$ (233,112)	-9%
Total Academic	\$ 3,998,811	\$ 4,689,197	\$ (690,386)	-15%
Administration	\$ 8,024,071	\$ 9,351,122	\$ (1,327,051)	-14%
Student Services	\$ 3,153,087	\$ 3,327,239	\$ (174,152)	-5%
Athletics	\$ 1,137,725	\$ 1,329,565	\$ (191,840)	-14%
Total Others	\$ 12,314,883	\$ 14,007,926	\$ (1,693,043)	-12%
Less Anticipated Savings		\$ (200,000)	\$ 200,000	0%
TOTAL	\$ 16,313,694	\$ 18,497,123	\$ (2,183,429)	-12%

**NIPISSING UNIVERSITY
FACULTY OF ARTS & SCIENCE**

	SALARIES		OPERATING		TOTAL BUDGET			Variance	
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget			
Dean's Office	\$ 110,150	\$ 275,002	\$ 28,800	\$ 75,550	\$ 138,950	\$ 350,552	\$ (211,602)	-60%	
Biology/Science/Chemistry	\$ 2,027,555	\$ 2,048,192	\$ 37,219	\$ 69,500	\$ 2,064,774	\$ 2,117,692	\$ (52,918)	-2%	
Computer Science/Mathematics	\$ 1,759,198	\$ 1,973,375	\$ 10,460	\$ 15,200	\$ 1,769,658	\$ 1,988,575	\$ (218,917)	-11%	
Child & Family Studies	\$ 469,714	\$ 475,168	\$ 300	\$ 600	\$ 470,014	\$ 475,768	\$ (5,754)	-1%	
Social Welfare	\$ 568,773	\$ 564,964	\$ 650	\$ 950	\$ 569,423	\$ 565,914	\$ 3,509	1%	
Geography/Geology	\$ 1,513,283	\$ 1,604,544	\$ 27,475	\$ 32,665	\$ 1,540,758	\$ 1,637,209	\$ (96,451)	-6%	
Psychology	\$ 1,769,585	\$ 1,721,774	\$ 2,000	\$ 5,500	\$ 1,771,585	\$ 1,727,274	\$ 44,311	3%	
English	\$ 1,673,472	\$ 1,624,194	\$ 1,300	\$ 3,500	\$ 1,674,772	\$ 1,627,694	\$ 47,078	3%	
History	\$ 1,383,314	\$ 1,269,978	\$ 1,175	\$ 3,730	\$ 1,384,489	\$ 1,273,708	\$ 110,781	9%	
Political Sci/Economics/Philosophy	\$ 1,065,672	\$ 1,240,346	\$ 750	\$ 1,650	\$ 1,066,422	\$ 1,241,996	\$ (175,574)	-14%	
Classics	\$ 423,137	\$ 410,140	\$ 150	\$ 350	\$ 423,287	\$ 410,490	\$ 12,797	3%	
Religion & Culture	\$ 664,987	\$ 595,306	\$ 600	\$ 1,100	\$ 665,587	\$ 596,406	\$ 69,181	12%	
Gender equality	\$ 702,281	\$ 666,529	\$ 1,300	\$ 1,500	\$ 703,581	\$ 668,029	\$ 35,552	5%	
Fine & Performing Arts	\$ 859,023	\$ 899,045	\$ 6,659	\$ 7,310	\$ 865,682	\$ 906,355	\$ (40,673)	-4%	
Sociology	\$ 1,170,450	\$ 1,292,399	\$ 1,050	\$ 2,900	\$ 1,171,500	\$ 1,295,299	\$ (123,799)	-10%	
Native Studies	\$ 273,093	\$ 370,274	\$ 1,600	\$ 700	\$ 274,693	\$ 370,974	\$ (96,281)	-26%	
TOTAL	\$ 16,433,687	\$ 17,031,230	\$ 121,488	\$ 222,705	\$ 16,555,175	\$ 17,253,935	-\$ 698,760	-4%	

NIPISSING UNIVERSITY
FACULTY OF EDUCATION & PROFESSIONAL STUDIES

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
Dean's Office	\$ 770,415	\$ 630,282	\$ 13,587	\$ 45,630	\$ 784,002	\$ 675,912	\$ 108,090	16%
Business	\$ 2,474,260	\$ 2,776,482	\$ 489,975	\$ 639,400	\$ 2,964,235	\$ 3,415,882	\$ (451,647)	-13%
Nursing	\$ 6,042,621	\$ 6,233,049	\$ 376,635	\$ 524,100	\$ 6,419,256	\$ 6,757,149	\$ (337,893)	-5%
Criminal Justice	\$ 922,858	\$ 912,256	\$ 2,250	\$ 3,000	\$ 925,108	\$ 915,256	\$ 9,852	1%
Social Work	\$ 767,598	\$ 804,975	\$ 49,800	\$ 14,250	\$ 817,398	\$ 819,225	\$ (1,827)	0%
Education	\$ 6,263,957	\$ 6,156,173	\$ 8,700	\$ 39,100	\$ 6,272,657	\$ 6,195,273	\$ 77,384	1%
Practice Teaching	\$ 437,688	\$ 436,715	\$ 297,344	\$ 307,740	\$ 735,032	\$ 744,455	\$ (9,423)	-1%
BPHE	\$ 2,015,073	\$ 1,961,825	\$ 36,300	\$ 53,800	\$ 2,051,373	\$ 2,015,625	\$ 35,748	2%
Additional Qualifications	\$ 322,911	\$ 342,359	\$ 9,100	\$ 2,200	\$ 332,011	\$ 344,559	\$ (12,548)	-4%
Aboriginal	\$ 379,555	\$ 410,564	\$ 14,800	\$ 31,900	\$ 394,355	\$ 442,464	\$ (48,109)	-11%
TOTAL	\$ 20,396,936	\$ 20,664,680	\$ 1,298,491	\$ 1,661,120	\$ 21,695,427	\$ 22,325,800	-\$ 630,373	-3%

NIPISSING UNIVERSITY
OFFICE OF INDIGENOUS INITIATIVES

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
Indigenous Initiatives	\$ 653,371	\$ 602,760	\$ 167,580	\$ 161,008	\$ 820,951	\$ 763,768	\$ 57,183	7%
TOTAL	\$ 653,371	\$ 602,760	\$ 167,580	\$ 161,008	\$ 820,951	\$ 763,768	\$ 57,183	7%

**NIPISSING UNIVERSITY
ACADEMIC SUPPORT AND LIBRARY**

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
VP Academic & Research	\$ 451,997	\$ 460,553	\$ 202,525	\$ 65,025	\$ 654,522	\$ 525,578	\$ 128,944	25%
Research, Grad Studies & Animal Care	\$ 1,032,298	\$ 1,035,322	\$ 744,707	\$ 1,064,799	\$ 1,777,005	\$ 2,100,121	\$ (323,116)	-15%
Faculty & Administrative Support	\$ 293,303	\$ 406,439	\$ 28,855	\$ 4,575	\$ 322,158	\$ 411,014	\$ (88,856)	-22%
Dean of Teaching & Learning	\$ 483,442	\$ 379,184	\$ 31,500	\$ 40,500	\$ 514,942	\$ 419,684	\$ 95,258	23%
Library	\$ 1,291,906	\$ 1,318,736	\$ 1,164,550	\$ 1,153,850	\$ 2,456,456	\$ 2,472,586	\$ (16,130)	-1%
Registrar	\$ 1,424,459	\$ 1,513,310	\$ 239,215	\$ 315,615	\$ 1,663,674	\$ 1,828,925	\$ (165,251)	-9%
TOTAL	\$ 4,977,405	\$ 5,113,544	\$ 2,411,352	\$ 2,644,364	\$ 7,388,757	\$ 7,757,908	-\$ 369,151	-5%

**NIPISSING UNIVERSITY
ADMINISTRATION**

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
President's Office	\$ 459,747	\$ 475,772	\$ 44,000	\$ 41,350	\$ 503,747	\$ 517,122	\$ (13,375)	-3%
Board of Governors	\$ 105,214	\$ 103,312	\$ 20,100	\$ 27,450	\$ 125,314	\$ 130,762	\$ (5,448)	-4%
Institutional Research & Analysis	\$ 218,296	\$ 241,207	\$ 4,994	\$ 14,830	\$ 223,290	\$ 256,037	\$ (32,747)	-13%
Finance	\$ 927,020	\$ 986,640	\$ 28,300	\$ 47,400	\$ 955,320	\$ 1,034,040	\$ (78,720)	-8%
General Administration	\$ -	\$ -	\$ 1,565,728	\$ 1,667,538	\$ 1,565,728	\$ 1,667,538	\$ (101,810)	-6%
VP Finance	\$ 251,874	\$ 144,101	\$ 3,200	\$ 9,750	\$ 255,074	\$ 153,851	\$ 101,223	66%
Human Resources	\$ 856,425	\$ 806,383	\$ 70,455	\$ 102,875	\$ 926,880	\$ 909,258	\$ 17,622	2%
External Relations	\$ 1,194,878	\$ 1,128,992	\$ 313,294	\$ 445,292	\$ 1,508,172	\$ 1,574,284	\$ (66,112)	-4%
Computer Services	\$ 1,835,113	\$ 2,171,150	\$ 2,156,757	\$ 2,392,650	\$ 3,991,870	\$ 4,563,800	\$ (571,930)	-13%
Facilities	\$ 1,242,422	\$ 1,252,019	\$ 3,817,243	\$ 4,601,987	\$ 5,059,665	\$ 5,854,006	\$ (794,341)	-14%
TOTAL	\$ 7,090,989	\$ 7,309,576	\$ 8,024,071	\$ 9,351,122	\$ 15,115,060	\$ 16,660,698	-\$ 1,545,638	-9%

**NIPISSING UNIVERSITY
STUDENT SERVICES**

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
Student Services	\$ 2,777,525	\$ 2,930,377	\$ 299,387	\$ 356,939	\$ 3,076,912	\$ 3,287,316	\$ (210,404)	-6%
Financial Aid	\$ 663,750	\$ 525,153	\$ 2,853,700	\$ 2,970,300	\$ 3,517,450	\$ 3,495,453	\$ 21,997	1%
TOTAL	\$ 3,441,275	\$ 3,455,530	\$ 3,153,087	\$ 3,327,239	\$ 6,594,362	\$ 6,782,769	-\$ 188,407	-3%

**NIPISSING UNIVERSITY
ATHLETICS**

	SALARIES		OPERATING		TOTAL BUDGET			
	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	2021-2022 Budget	2020-2021 Budget	Variance	
Basketball	\$ 221,813	\$ 223,620	\$ 133,660	\$ 181,925	\$ 355,473	\$ 405,545	\$ (50,072)	-12%
Hockey	\$ 267,206	\$ 291,524	\$ 209,900	\$ 269,925	\$ 477,106	\$ 561,449	\$ (84,343)	-15%
Soccer	\$ 77,000	\$ 88,800	\$ 64,005	\$ 95,685	\$ 141,005	\$ 184,485	\$ (43,480)	-24%
Volleyball	\$ 225,828	\$ 238,941	\$ 79,650	\$ 107,970	\$ 305,478	\$ 346,911	\$ (41,433)	-12%
Athletic Scholarships	\$ -	\$ -	\$ 375,860	\$ 413,500	\$ 375,860	\$ 413,500	\$ (37,640)	-9%
Other	\$ 432,979	\$ 580,085	\$ 274,650	\$ 260,560	\$ 707,629	\$ 840,645	\$ (133,016)	-16%
TOTAL	\$ 1,224,826	\$ 1,422,970	\$ 1,137,725	\$ 1,329,565	\$ 2,362,551	\$ 2,752,535	-\$ 389,984	-14%