

Nipissing University  
Minutes of the Academic Senate Meeting

May 22, 2020

2:30 p.m. – Room F210

MEMBERS PRESENT:

M. DeGagné (Chair), A. Vainio-Mattila, C. Sutton, J. McAuliffe,  
P. Maher, P. Radia, C. Richardson, D. Iafrate

A. Ackerman, O. Atari, A. Burk, D. Campbell, L. Chen, N.  
Colborne, S. Connor, H. Earl, L. Hoehn, N. Kozuskanich, M.  
Litalien, K. Lucas, S. Renshaw, S. Srigley, D. Tabachnick, R.  
Vernescu, H. Zhu

J. Allison, C. Anyinam, C. Hachkowski, D. Hay, T. Horton, D.  
Jarvis, A. Kociolek, D. Lafrance Horning, L. Manankil-Rankin,  
K. McCullough, P. Millar, G. Raymer, C. Ricci, A. Schinkel-Ivy,  
T. Sibbald, M. Sullivan

C. Irwin, O. Pokorny

S. Kidd

H. Mackie, M. King, W. Loveday, S. Pecoskie-Schweir

ABSENT WITH REGRETS:

N. Black

A. Hatef, B. Kelly, H. Teixeira

B. Ray

E. Lougheed

C. Foster

APPROVAL OF THE AGENDA OF THE SENATE MEETING OF: May 22, 2020

MOTION 1: Moved by N. Kozuskanich, seconded by D. Campbell that the agenda of the Senate meeting of May 22, 2020 be approved.  
CARRIED

ADOPTION OF THE MINUTES OF THE SENATE MEETING OF: May 8, 2020

MOTION 2: Moved by S. Srigley, seconded by O. Atari that the minutes of the Senate meeting of May 8, 2020 be adopted.  
CARRIED

The Speaker opened the meeting with a welcome to the traditional territory:

As we begin this Nipissing University Senate meeting, I would like to acknowledge that we are in the territory of the Robinson-Huron Treaty of 1850 and that the land on which we gather is the Nipissing First Nation Traditional Territory and the traditional territory of the Anishnabek. We respect and are grateful to hold this event on these lands with all our relatives.

### BUSINESS ARISING FROM THE MINUTES

In response to a question asked at the February 14, 2020 Senate meeting regarding students in concurrent programs who wish to attend convocation ceremonies for both their undergraduate degree and their BEd degrees, the Registrar advised that as of June, 2021, students will have the opportunity to attend both convocation ceremonies and celebrate with their families.

### REPORTS FROM OTHER BODIES

The President announced that following significant consultation amongst our academic and administrative leadership teams, programming for September will be moving to a primarily online format. By the end of June, parents and students should have an idea as to what a return to school in September will look like. Like the province's decision to keep school children at home for the remainder of the school year, Nipissing's decision was made in the best interests of our students, faculty and staff, with health and safety in mind. Now that the decision has been made, planning can begin for September. The President expressed his gratitude to all Senators that have worked tirelessly to create a new experience for students returning in the fall.

The President provided an update on June convocation and announced that the difficult decision was made to postpone the ceremonies. Recognizing that this was disappointing news for our graduates, their families, friends and the entire Nipissing community, he was pleased to announce that a Virtual Convocation will be held on Friday, June 26, 2020. The President thanked the Convocation Team, in collaboration with External Relations, for working diligently to recognize the accomplishments of our graduates. Further details will be provided in the coming weeks. Please direct any questions to [convocation@nipissingu.ca](mailto:convocation@nipissingu.ca).

The President was pleased to announce that Nipissing University is proud to bestow honorary degrees upon Dennis Chippa, Penny McIntyre and Scott Russell. Further announcements will be made in the coming weeks. The recipients will be announced during the Virtual Convocation on June 26. The chosen honorees have made significant contributions to Nipissing University, their profession, and society at large.

The Provost (PVPAR) provided updates from the offices of the Dean of Teaching and Graduate Studies and Research. She was pleased to announce that Dr. Justin Carré received an NSERC Discovery Grant for \$275,000 over five years, and an NSERC Discovery Accelerator Supplements Program Grant with \$120,000 a year over three years. Dr. Alison Schinkel-Ivy received an NSERC Discovery Grant for \$120,000 a year over five years, and an NSERC Discovery Launch Supplement for \$12,500 for one year. As well, Dr. Carly Dokis received an SSHRC Insight Grant for \$228,351 over five years. Congratulations were expressed. The PVPAR's report is attached to the minutes.

The Vice-President, Finance and Administration (VPFA) provided an update on the budget process. It was noted that this budget is a pre-COVID budget. The 2020-2021 Operating Budget and Ancillary Budget were shared on-screen by the Director of Finance, Renee Hacquard. The reports are attached to the minutes. A provisional budget will be presented to the Audit and Finance Committee and then to the

Board of Governors. Changes to the budget are expected once enrollment numbers are finalized. The VPFA highlighted a number of concerns, including a decrease in enrollment numbers and the possibility that COVID-19 will affect international recruitment. Additionally, she noted that \$617,000 was received from the Pandemic Crisis Fund to cover COVID-19 related expense. The majority of which was refunded to students that had to leave residence early. It was reported that the SMA3 is on hold. She advised that an Operational Readiness Committee has been created to address the concerns pertaining to campus operations during and following the COVID-19 pandemic.

A report was provided by the Alumni Advisory Board. The report is attached to the minutes.

The Council of Ontario Universities, Academic Colleague, provided a brief update advising that an advocacy group has been established for continuing talks on ongoing concerns, including: access to PPE, the adoption of guidelines, COVID-19 tests on campus, and Quality Assurance and how it will be conducted.

NUSU President, Hannah Mackie, provided a report. The report is attached to the minutes.

### QUESTION PERIOD

In response to a question as to whether the chat feature in a Zoom conference would be recorded in the Senate minutes, the President responded that the chat feature represents a side conversation and is not the body or official function of what is being discussed and should not be recorded in the official minutes. Procedural questions, information or motions should be read into the actual meeting and recorded in the minutes by the Senate Secretary. The chat feature will be allowed for use by Senators, but will not be recorded in the official minutes.

The following question was received in advance by email and read out:

My understanding is that the Senate is the body responsible for developing academic policy. The Collective Agreement recognizes the academic freedom to teach, and the faculty's "right and the responsibility to organize and structure classroom activities . . . and to adopt reasonable means to maintain a learning environment that is both productive and orderly" (18.2 (b)). By what authority was the decision made to mandate asynchronous course delivery for the fall semester?

In response, the Provost advised that the authority to mandate asynchronous courses comes from the fact that we do not have the institutional capacity to organize and schedule synchronous courses with our current support resources, infrastructure, and within a timeframe that allows students to make informed decisions. Faculty will need support from the Registrar's Office, LSTs, Deans' Offices, UTS, and some programs would require licenses beyond what we have. Students cannot be expected to juggle multiple synchronous components of courses when they will be taking five online courses. Another consideration is that there will be students in different time zones. We are not developing new policy, we are responding to a highly unusual situation with a view to sustainability of the institution. We are making a decision based on what we can support within the institution and based on best practices as we learn from the sector. The Provost noted that asynchronous courses does not mean that there cannot be synchronous elements. In response to questions as to whether it would be possible to schedule synchronous teaching time or office hours, faculty were invited to forward concrete questions and ideas regarding course delivery to their Deans, so that problems can be identified and best practices can be articulated. The Provost suggested that Senators avail themselves to the supports of the Teaching Hub. The Teaching Hub will be sharing links to workshops and providing concrete examples over the next few months.

REPORTS OF STANDING COMMITTEES AND FACULTY OR UNIVERSITY COUNCILSSENATE EXECUTIVE COMMITTEE

MOTION 3: Moved by M. DeGagné, seconded by H. Mackie that the Report of the Senate Executive Committee dated May 14, 2020 be received.  
CARRIED

MOTION 4: Moved by M. DeGagné, seconded by A. Ackerman that all Annual Reports (Motions 6, 7, 20, 24, 26-30 & 32) be received as an omnibus motion.  
CARRIED

MOTION 5: Moved by M. DeGagné, seconded by S. Srigley that all Annual Reports (Motions 6, 7, 20, 24, 26-30 & 32) be approved as an omnibus motion.  
CARRIED

MOTION 6: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Senate Executive Committee dated May 14, 2020 be received.

ACADEMIC AWARDS, APPEALS AND PETITIONS COMMITTEE

MOTION 7: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Academic Awards, Appeals and Petitions Committee dated April 27, 2020 be received.

ACADEMIC CURRICULUM COMMITTEE

MOTION 8: Moved by A. Vainio-Mattila, seconded by A. Ackerman that the Report of the Academic Curriculum Committee dated May 7, 2020 be received.  
CARRIED

MOTION 9: Moved by A. Vainio-Mattila, seconded by H. Mackie that Senate consider Motions 11-19 as an omnibus motion.  
CARRIED

MOTION 10: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve Motions 11-19 as an omnibus motion.

FACULTY OF ARTS AND SCIENCEData Science

MOTION 11: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 1006 - Introduction to Data Science** be added to the Academic Calendar as outlined in the attached template.

MOTION 12: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 2997 - Data Science Practicum I** be added to the Academic Calendar as outlined in the attached template.

MOTION 13: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 3006 - Machine Learning** be added to the Academic Calendar as outlined in the attached template.

- MOTION 14: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 3016 - Tools and Technologies in Data Science** be added to the Academic Calendar as outlined in the attached template.
- MOTION 15: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 3997 - Data Science Practicum II** be added to the Academic Calendar as outlined in the attached template.
- MOTION 16: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 4006 - Data Analytics** be added to the Academic Calendar as outlined in the attached template.
- MOTION 17: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 4496 - Research I** be added to the Academic Calendar as outlined in the attached template.
- MOTION 18: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that **DATA 4497 - Research II** be added to the Academic Calendar as outlined in the attached template.
- MOTION 19: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve that Data Science (DATA) be included as Group III Sciences in the Breadth Requirement Grouping.

### **Breadth Requirement Grouping**

#### **Humanities, Social Sciences, Sciences and Professional Disciplines**

All undergraduate programs (with the exception of Bachelor of Commerce, Consecutive Education, Nursing and Physical and Health Education) make reference to Humanities, Social Science, Science and Professional Discipline requirements (breadth requirements). The purpose of breadth requirements is to ensure that students are exposed to different disciplines within their degree.

These groups are defined as follows:

#### **Group I Humanities**

Arts and Culture, Classical Studies, English Studies, Film, Fine Arts, French, History, Philosophy, Religions and Cultures, Russian, Spanish

#### **Group II Social Sciences**

Anthropology, Child and Family Studies, Criminal Justice, Economics, Gender Equality and Social Justice, Geography, Law and Justice, Native Studies, Political Science, Psychology, Social Welfare and Social Development, Sociology

#### **Group III Sciences**

Astronomy, Biology, Chemistry, Computer Science, Environmental Science, General Science, Physical/Technique Geography, Geology, Mathematics, Physics

#### **Group IV Professional Disciplines**

Accounting, Administrative Studies, Finance, Marketing, Organizational Studies, Nursing, Social Work, Technology Management

**Other**

The following disciplines are not specified in either Groups I, II, III, or IV. Please refer to individual course descriptions to confirm if the course(s) may be used to satisfy one of the above groups.

Aboriginal Leadership, Academic Writing, Arts and Cultural Management, Digital Humanities, First Year Foundations Experience, Interdisciplinary Studies, University Success

Note: Where reference is made to an Arts requirement, Arts is defined as either Group I Humanities or Group II Social Sciences. Cross-coded courses will be considered in the group to which they are cross-coded for satisfying breadth requirements regardless for which course the student is registered. Cross-listed courses will be considered in the group to which they are cross-listed for satisfying breadth requirements.

Motions 11-19 as omnibus, CARRIED

MOTION 20: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Academic Curriculum Committee dated May 7, 2020 be received.

**ACADEMIC QUALITY ASSURANCE AND PLANNING COMMITTEE (AQAPC)**

MOTION 21: Moved by A. Vainio-Mattila, seconded by M. Litalien that the Report of the Academic Quality Assurance and Planning Committee dated May 15, 2020 be received.  
CARRIED

MOTION 22: Moved by A. Vainio-Mattila, seconded by C. Anyinam that Senate approve the revised School of Graduate Studies External Examiner Policy as outlined in the attached document.  
CARRIED

MOTION 23: Moved by A. Vainio-Mattila, seconded by H. Mackie that Senate approve the revised Academic Standing and Progression Policy requirements as outlined in the attached document.  
CARRIED

MOTION 24: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Academic Quality Assurance and Planning Committee dated May 15, 2020 be received.

**BY-LAWS AND ELECTIONS COMMITTEE**

MOTION 25: Moved by T. Sibbald, seconded by T. Horton that the Report of the By-Laws and Elections Committee dated May 7, 2020 be received.  
CARRIED

MOTION 26: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the By-Laws and Elections Committee dated May 8, 2020 be received.

**HONORARY DEGREES COMMITTEE**

MOTION 27: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Honorary Degrees Committee dated May 8, 2020 be received.

**JOINT COMMITTEE OF THE BOARD AND SENATE ON GOVERNANCE**

MOTION 28: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Joint Committee of the Board and Senate on Governance Committee dated May 15, 2020 be received.

**RESEARCH COMMITTEE**

MOTION 29: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Research Committee dated May 7, 2020 be received.

**SENATE BUDGET ADVISORY COMMITTEE**

MOTION 30: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Senate Budget Advisory Committee dated May 13, 2020 be received.

**TEACHING AND LEARNING COMMITTEE**

MOTION 31: Moved by M. Litalien, seconded by G. Raymer that the Report of the Teaching and Learning Committee dated May 7, 2020 be received.  
CARRIED

MOTION 32: Moved by M. DeGagné, seconded by S. Srigley that the Annual Report of the Teaching and Learning Committee dated May 8, 2020 be received.  
Motions 6, 7, 20, 24, 26-30 & 32 as omnibus, CARRIED

**AMENDMENT OF BY-LAWS**

MOTION 33: Moved by T. Sibbald, second by T. Horton that Article 1.1 (r) General Definitions of the Senate By-Laws be amended as outlined below:

1.1 General Definitions

(r) “Faculty member” means a member of the ~~teaching or library staff of the University~~ whose primary appointment and responsibility is either as a full-time faculty, **academic** librarian, lab, seminar or ~~service~~ **special** course instructor;

Friendly amendments were proposed to remove the wording above listed in strikethrough, and add the words listed in bold. The mover was in agreement of the friendly amendments. A motion to add the word research was discussed and withdrawn.

CARRIED

**NEW BUSINESS**

MOTION 34: Moved by D. Iafrate, seconded by A. Vainio-Mattila that Senate consider receipt of the Graduation Applicants dated May 21, 2020.  
CARRIED

MOTION 35: Moved by D. Iafrate, seconded by M. DeGagné that Senate receive the Report of Graduation Applicants dated May 21, 2020.  
CARRIED

MOTION 36: Moved by D. Iafrate, seconded by M. DeGagné that Senate grant approval to graduate the students listed in the Report on Graduation Applicants dated May 21, 2020.  
CARRIED

### ANNOUNCEMENTS

The Provost and Deans read out the June 2020 graduands by faculty and degree and congratulated the students and faculty on their achievements.

The Speaker, on behalf of Senate, thanked President DeGagné for his service to Nipissing University and expressed well wishes in his new position as President of Yukon University.

Senator Kidd, on behalf of the Board of Governors, thanked all faculty and staff for their hard work and for doing all the right things for our students.

### ADJOURNMENT

Senate was adjourned at 1:10 p.m.



.....  
M. DeGagné (Chair)



.....  
S. Landriault (Senate Secretary)



## Provost's Report

### Fall 2020/21 Course delivery

- course registration has been pushed back and that students need to know what they are facing in the Fall semester
- Why asynchronous?
  - o The student experience is one of our greatest strengths, and moving to asynchronous is our best option to support that experience.
  - o Asynchronous will provide faculty with greater flexibility and freedom on how they teach their course - they won't be bound to a classroom for 3 hours, and it also helps us to address the concern that many faculty don't have access to stable and strong internet.
  - o Asynchronous learning will provide students the flexibility they need to work, financial concerns were at the top of their list of worries from our recent survey.
  - o Asynchronous learning provides students more options on course selection, they will now be able to take courses they weren't otherwise able to register in. For example, our first year science students have to take biology, math, ACAD, chemistry and labs - in a synchronous environment there are very limited elective options available - often they couldn't take a course in Fine Arts or Philosophy, even if they wanted to, because it didn't fit into their schedule
  - o Students express strong preference for asynchronous learning, and there are indications they will shop for these opportunities in the on-line environment.
  - o Many health authorities are predicting a second wave - the likelihood of schools and daycares closing again is high - asynchronous will better prepare us for this likely event

In short, asynchronous learning is a proactive and reasonable solution based on the information we have at this time.

- Why not synchronous (scheduled)? Moving to synchronous (scheduled) learning would cause our students undue hardship:
  - o there are equity issues with synchronous learning, not all students have access to strong and stable internet, forcing them to log on at certain times may be very difficult or impossible
  - o they need to work and have other responsibilities
  - o many share devices with family members and do not have guaranteed access at a scheduled time
  - o many of our students have socio-economic issues, especially those living in rural areas with problematic internet
- Will there be exception to the "asynchronous" only approach? Yes (there always are). They will be limited and determined based on student need. Please note, we are exploring the following options, and more information will be communicated as soon as it is possible.
  - o First-year courses with labs and tutorials (already approved by the Senate): lecture portion (asynchronous); lab/studio portion (synchronous, scheduled)
  - o Language courses
  - o FYF: the FYF demographic requires specific supports and doesn't do well with purely online; recommendation is to have synchronous tutorials
  - o Upper-level labs and studio
  - o Anything offered by OII, with asynchronous options
- What types of synchronous elements can live within asynchronous courses? These are synchronous, but not scheduled, elements.

- Dean of Teaching is doing a scan of examples and will be sharing a document to provide concrete examples. Here are some that we are exploring:
  - Office hours
  - Breakout groups
  - some faculty have suggested having a live lecture and then posting that lecture for those students who can not attend - that's great!!! As long as the live/scheduled portion is not required and students have an asynchronous option that's OK. Note the live lecture will not be on the schedule, this is something faculty can determine with students later

**Question:**

*My understanding is that the Senate is the body responsible for developing academic policy. The Collective Agreement recognizes the academic freedom to teach, and the faculty's "right and the responsibility to organize and structure classroom activities . . . and to adopt reasonable means to maintain a learning environment that is both productive and orderly" (18.2 (b)). By what authority was the decision made to mandate asynchronous course delivery for the fall semester?*

- The authority to mandate asynchronous courses comes from the fact that we do not have the institutional capacity to organize and schedule synchronous courses with our current support resources, infrastructure, and within a timeframe that allows students to make informed decisions. Faculty need support from RO, LSTs, Deans' Offices, UTS, and some programmes would require licenses beyond what we have.
- Students cannot be expected to juggle multiple synchronous components of courses when they will be taking 5 online courses.
- We are not developing new policy here, we are responding to a highly unusual situation with a view to sustainability of the institution. We are making a decision based on what we can support within the institution and based on best practices as we learn from the sector.
- Note: ***"Asynchronous courses", does not mean that there cannot be synchronous elements!***

**Update from Office of Graduate Studies and Research**

- NSERC Grants
  - Justin Carré: Neuroendocrinology of Human Social Behaviour  
NSERC Discovery Grant for \$275,000 over 5 years  
NSERC Discovery Accelerator Supplements Program with \$120,000 a year over three years
  - Alison Schinkel-Ivy: Towards an Improved Understanding of Aging: Quantifying Changes in Movement During Healthy Aging Using Integrated Biomechanical  
NSERC Discovery Grant for \$120,000 a year over five years  
NSERC Discovery Launch Supplement for \$12,500 for one year
- SSHRC Grants
  - Carly Dokis: Taking Care of Our Stories  
SSHRC Insight Grant for \$228,351 over five years

**Total Fall Competition Awards: \$755,851**

- 8 USRAs awarded for summer employment
- Clarification of COVID related grant extensions ongoing
- 5 upcoming defences in the School of Graduate Studies
- Drafting of Research Recovery Implementation Plan ongoing
- Evaluation of COVID Grant Proposals Ongoing the week of Monday, May 25<sup>th</sup>
- Secured \$30,000 through Mitacs for student lead research funding. The announcement and research call will be released in the next two weeks.

# NIPISSING UNIVERSITY

## Operating Budget 2020 – 2021

**DRAFT**

Presented to:  
Academic Senate  
May 22, 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) One time grant from MCU as a result of 10% tuition reduction
- 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% reduction 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) Addition of Indigenous Student Recruitment position, 2 new support staff positions funded by NUSU ancillary fees, and new HR generalist position.
- 4) Due to addition of new Director of Athletics and reduction in support and part-time salaries.
- 5) Anticipated savings this year due to taking our time in filling new positions and addressing staffing vacancies.

## 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 is for international travel - anticipate using internally restricted net assets to cover any travel this 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>



# NIPISSING UNIVERSITY

## Ancillary Budget 2020 – 2021

**DRAFT**

Presented to:  
Academic Senate  
May 22, 2020



## Draft Ancillary Budget

	2019-2020 Budget	2019-2020 Budget	Variance	% Variance
<b>REVENUE</b>				
Accommodation Fees, Conference Services and other revenue	\$ 6,279,127	\$ 6,324,059	\$ (44,932)	-1%
<b>TOTAL REVENUE</b>	<b>\$ 6,279,127</b>	<b>\$ 6,324,059</b>	<b>\$ (44,932)</b>	<b>-1%</b>
<b>EXPENSES</b>				
Salaries and Benefits	\$ 2,155,728	\$ 2,156,984	\$ 1,256	0%
Operating	\$ 1,717,391	\$ 1,736,446	\$ 19,055	1%
Principal & Interest on LTD	\$ 1,183,176	\$ 1,183,176	\$ -	0%
<b>TOTAL EXPENSES</b>	<b>\$ 5,056,295</b>	<b>\$ 5,076,606</b>	<b>\$ 20,311</b>	<b>0%</b>
EXCESS OF REVENUES OVER EXPENSES (EXPENSES OVER REVENUE) BEFORE THE UNDERNOTED	\$ 1,222,832	\$ 1,247,453	\$ (24,621)	-2%
Less Transfer to Operating Fund	\$ 1,222,832	\$ 1,247,453	\$ (24,621)	-2%
<b>EXCESS OF REVENUES OVER EXPENSES (EXPENSES OVER REVENUE) FOR THE YEAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Ancillary Services

	Revenue			SALARIES			OPERATING			TOTAL BUDGET			
	2020-2021	2019-2020	Variance	2020-2021	2019-2020	Variance	2020-2021	2019-2020	Variance	2019-2020	2019-2020	Variance	% Variance
Residence - General	\$ 423,085	\$ 412,120	\$ 10,965	\$ 897,620	\$ 856,534	\$ (41,086)	\$ 301,770	\$ 313,284	\$ 11,514	\$ (776,305)	\$ (757,698)	\$ (18,607)	2%
Chancellor's House	\$ 2,216,100	\$ 2,216,100	\$ -	\$ 22,000	\$ 30,484	\$ 8,484	\$ 609,688	\$ 615,392	\$ 5,704	\$ 1,584,412	\$ 1,570,224	\$ 14,188	1%
Founder's House	\$ 1,122,775	\$ 1,122,775	\$ -	\$ 19,800	\$ 19,620	\$ (180)	\$ 160,986	\$ 162,092	\$ 1,106	\$ 941,989	\$ 941,063	\$ 926	0%
Townhouses	\$ 709,214	\$ 708,864	\$ 350	\$ 22,000	\$ 21,800	\$ (200)	\$ 156,120	\$ 156,289	\$ 169	\$ 531,094	\$ 530,775	\$ 319	0%
Governor's House	\$ 1,342,930	\$ 1,342,930	\$ -	\$ 18,700	\$ 18,530	\$ (170)	\$ 485,847	\$ 487,457	\$ 1,610	\$ 838,383	\$ 836,943	\$ 1,440	0%
Residence Programming	\$ -	\$ -	\$ -	\$ 12,936	\$ 12,818	\$ (118)	\$ 42,535	\$ 39,435	\$ (3,100)	\$ (55,471)	\$ (52,253)	\$ (3,218)	6%
Residence - Don's	\$ -	\$ -	\$ -	\$ 374,000	\$ 370,600	\$ (3,400)	\$ 23,320	\$ 23,820	\$ 500	\$ (397,320)	\$ (394,420)	\$ (2,900)	1%
Off-Campus Living	\$ 2,000	\$ 2,000	\$ -	\$ 12,936	\$ 12,818	\$ (118)	\$ 1,100	\$ 1,100	\$ -	\$ (12,036)	\$ (11,918)	\$ (118)	1%
Residence - Maintenance	\$ 35,500	\$ 25,500	\$ 10,000	\$ 525,914	\$ 516,179	\$ (9,735)	\$ 891,850	\$ 870,600	\$ (21,250)	\$ (1,382,264)	\$ (1,361,279)	\$ (20,985)	2%
Athletic Centre Store	\$ 38,278	\$ 34,798	\$ 3,480	\$ 8,800	\$ 7,630	\$ (1,170)	\$ 26,380	\$ 26,104	\$ (276)	\$ 3,098	\$ 1,064	\$ 2,034	191%
Athletic Centre Bar	\$ 8,763	\$ 14,263	\$ (5,500)	\$ 4,373	\$ 7,123	\$ 2,750	\$ 4,036	\$ 7,336	\$ 3,300	\$ 354	\$ (196)	\$ 550	-281%
Conference Services	\$ 380,482	\$ 444,709	\$ (64,227)	\$ 236,649	\$ 282,848	\$ 46,199	\$ 196,935	\$ 216,713	\$ 19,778	\$ (53,102)	\$ (54,852)	\$ 1,750	-3%
Transfer to Operating										\$ (1,222,832)	\$ (1,247,453)		0%
<b>Total</b>	<b>\$ 6,279,127</b>	<b>\$ 6,324,059</b>	<b>\$ (44,932)</b>	<b>\$ 2,155,728</b>	<b>\$ 2,156,984</b>	<b>\$ 1,256</b>	<b>\$ 2,900,567</b>	<b>\$ 2,919,622</b>	<b>\$ 19,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## Residence Beds

	# of Beds	# of Beds Budgeted	2019/20 Bed Rate	2020/21 Bed Rate (No Change)
Chancellors House	406	360	6,525	6,525
Founders House	205	182	6,525	6,525
Townhouses	138	132	5,817	5,817
Governors House	226	218	6,525	6,525
<b>TOTAL</b>	<b>997</b>	<b>885</b>		

**Included Fees:**

Telephone

\$220.00

Programming Fee

\$75.00

Application Fee (Non-Refundable)

\$25.00

Technology Fee (Cable / Wireless)

\$195.00

Total

\$515.00



### **Nipissing University Alumni Advisory Board Report to Senate May, 2020**

- Our April NU Connections e-newsletter went out at the beginning of the last month. We put a call to action out to our alumni to donate to the newly launched Student Emergency Fund, we thanked frontline workers and highlighted some of the positive actions our alumni are bringing to the communities. We also reminded alumni to join us on the NU Café hub to build their network and mentor other students and alumni.
- We are still working on solutions to bring meaningful engagement to our new grads at Convocation and we are following suit with many other universities to deliver alumni events in alternate formats. In addition, Homecoming is currently under review. When more details are formulated we will communicate those to you. In the meantime alumni relations is maintaining its focus to continue to engage with alumni virtually through our social media channels, e-newsletter and ad hoc messages of togetherness. We are highlighting good news stories to bring positive thoughts to our followers. If you have good news stories we would love to hear them and share them with our alumni.
- We are encouraging virtual connection through the NU Café hub. We hosted an Office Hour mentor chat with alumna Cindy Karugia on May 6 and our next chat will take place on May 21<sup>st</sup> at 2:30pm with Lisa Snider. Lisa is a member on our NUAAB and is an HR director for a marketing firm in Toronto. Her talk is geared towards new grads and she will be giving them tips on landing their dream job. Our most recent introductions went out at the end of April, the next round will happen on May 26<sup>th</sup>. If you would like to be part of the hub please sign up at [nipissingu.ca/nucafe](http://nipissingu.ca/nucafe).
- Alumni awards nominations are now open. We are introducing a new award this year called the Philanthropy Award. This award will be given to an alumnus or champion of Nipissing University who is making significant contributions to improve their community through their generosity, dedication, commitment and service. The ideal candidate is passionate about an important social cause, freely gives their time, exemplifies great leadership qualities and has demonstrated an unwavering commitment to improving the social challenge related to his or her cause. This can include attempting to break down biases, change perceptions and alleviate issues impeding progress, working toward conquering a problem and/or responding to a need in a tangible way. If you know of an exceptional alumnus please consider nominating them for an Alumni Award today. Visit [nipissingu.ca/alumniawards](http://nipissingu.ca/alumniawards) for more information.



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**Nipissing University Student Union**

## **NUSU Academic Senate Report - May 22nd, 2020**

### **Cystic Fibrosis Month**

This month is Cystic Fibrosis Awareness month and we continue to support this cause. We would like to congratulate Charlotte Foster, our previous VP Advocacy & Awareness and her team, on winning the 2019 Shinerama National Award for Most Improved Campaign. We would like to thank all of our students who helped raise money for Cystic Fibrosis Canada this past year whether it was in Frosh Week, at Zumba or just dropping by the office. We are also thankful to our community sponsors who allowed us to either use their space for our Shine Day or partnered with us on events throughout the year.

### **COCA Concert**

NUSU partnered with the Canadian Organization of Campus Activities and 14 other institutions across Canada to host an online concert. This concert featured Scott Helman, Tim Hicks, Junaid, Sarah and Gianna from Walk Off The Earth and Josh Ramsay of Marianas Trench. We were pleased to see our students engaged with this event and we are looking to collaborate with other student unions in the future to provide our students with a variety of programming.

### **Food Bank**

Just a reminder that our student food bank is operating out of Chancellor's House every Wednesday from 8:30am-4:30pm. We are also offering e-gift cards to students. They can access these via our website at [nusu.com/grocery](http://nusu.com/grocery).

### **Concerns From Students**

In light of the situation that has unfolded over the last few months, we have had many students concerned and asking questions about what next year will look like. With classes being moved primarily online, the concern has seen an increase. Many students have been open through their social channels that they are considering deferring a year. This is a concern for the student union, as currently our funding is directly linked to enrollment.

We are pleased to be included in ongoing conversations with the university about what the fall will look like and are hopeful that the surveys will assist the university in maintaining the





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integrity of their education. We are also hopeful that the weekly communication to students that has already begun will reassure them that Nipissing University is committed to supporting student success.