

**Nipissing University**  
**Minutes of the Academic Senate Meeting**  
**May 28, 2021**  
**10:30 a.m.**  
**Zoom Remote Conferencing**

**Members Present:**

C. Sutton (Interim Chair), J. McAuliffe, P. Maher, J. Nadeau, P. Radia, D. Iafrate, N. Black

A. Ackerman, A. Burk, D. Campbell, N. Colborne (Speaker), S. Connor, H. Earl, A. Hatef, L. Hoehn, N. Kozuskanich, M. Litalien, C. McFarlane, S. Renshaw, M. Saari, S. Srigley, M. Tuncali, R. Vernescu, S. Winters, H. Zhu

J. Allison, C. Anyinam, K. Ferguson, C. Greco, D. Hay, R. Hoffman, T. Horton, A. Kociolek, D. Lafrance Horning, T. McParland, L. Peachey, P. Ravi, G. Raymer, A. Schinkel-Ivy, A. Wagner

C. Irwin, O. Pokorny

K. Wilcox, B. Ray

E. Lougheed

J. McIntosh, S. Pecoskie-Schweir, E. Wilson

**Absent With Regrets:**

A. Vainio-Mattila

K. Lucas

T. Sibbald, P. Zou

M. Murray, M. (Fichaud) Parsons

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.

**Approval of the Agenda of the Senate Meeting of:** May 28, 2021

Motion 1: Moved by A. Wagner, seconded by N. Kozuskanich that the agenda of the Senate meeting of May 28, 2021 be approved.  
Carried

**Adoption of the Minutes of the Senate Meeting of:** May 14, 2021

Motion 2: Moved by S. Winters, seconded by M. Saari that the minutes of the Senate meeting of May 14, 2021 be adopted.  
Carried

**Business Arising From the Minutes**

The President addressed questions raised regarding the Board of Governors livestream format, and faculty representation on the Board, in the President's Report attached to the minutes.

As requested, the Price Waterhouse Coopers (PWC) Report was included with the Senate meeting materials. It was reminded that the report be used for internal purposes and not shared externally.

Following a request for an update on the outdoor teaching space, the Dean of Teaching advised that information has been sent out to the instructors that have requested to teach in the space. This joint endeavour with Facility Services is a work in progress and is actively working on fulfilling requests.

In follow up to a request that further COVID-19 updates be shared, Michelle Banks, HR Generalist, Health, Safety & Wellness, provided the following information:

- The Provincial government introduced a new 3-step roadmap that will replace the 5 coloured framework.
- From June 2–14, the province is set to return to the emergency break order that we were under prior to the stay-at-home order. The campus will remain at Phase 0 until at least June 14.
- Step 1 is set to commence on June 14, Step 2 is set to commence on July 2, and Step 3 is set to commence on July 26. These dates are all dependent on the provincial population for Covid inoculation.
- Public Health protocols currently in place will remain status quo until we receive provincial legislature or public health guidelines indicating that we can ease some of those protocols (i.e.: physical distancing, face coverings, etc.).
- The Operational Readiness Committee (ORC) is meeting on June 1 to discuss how the current campus framework will integrate with the new 3-step roadmap.
- Further meetings will take place with the North Bay Parry Sound District Health Unit to discuss in specific what this roadmap means for post-secondary education, class sizes, faculty and staff working on campus and a student vaccination clinic.

In response to a question as to whether Nipissing University will mandate Covid vaccines, the President noted the complexities involved in these important discussions and advised that no decisions have been made yet. For now, the situation will be closely monitored, and conversations will continue. She expressed appreciation to Senators for contributing feedback.

### **Reading and Disposing of Communications**

The Speaker brought to the attention of Senators the inclusion of recent CRP-NU communication which will be discussed further upon the start of the new President.

### **Reports From Other Bodies**

The Interim President highlighted a number of items from her written report, including her appreciation of the support she has received over the last year, information regarding virtual convocation, and the announcement of the following awards:

- Chancellor's Award for Excellence in Research: Dr. Katrina Srigley
- Chancellor's Award for Excellence in Service: Dr. Susan Srigley
- Chancellor's Award for Excellence in Teaching (FASBU): Dr. Renee Valiquette
- Chancellor's Award for Excellence in Teaching (CASBU): Laura Killam
- On Sunday, May 30th, Dr. Kurt Clausen will be awarded with the Coutts Distinguished Service Award for his record of academic service to education at the local, national and international levels at the CSSE Annual Conference.
- Nipissing University will also recognize Mr. Tom Curry with an Honorary Degree at our Virtual Convocation.

The full report is attached to the minutes.

On behalf of Senate, Senator Saari thanked the Interim President for everything she has done for Nipissing University, and for her calm hand at the tiller during this difficult last year.

The Provost and Vice-President Academic and Research provided a report which was included in the agenda. The report is also attached to the minutes.

The Assistant Vice-President Finance and Infrastructure was recognized by the Speaker and shared the 2021-2022 Operating Budget and Ancillary Budget on screen. The AVPFI outlined the grant and tuition revenues, the ancillary and consolidated budgets, the impact of a balanced operating fund by department and the cash flow impact. The presentations are attached to the minutes.

The Senate representative on the Board of Governors, Bobby Ray, reported that just prior to the last Senate meeting on May 14, the Board of Governors approved the recommendation of the President's Search Committee. The Board thanked all of the Senators that were involved in this process, either by sitting on the committee or by attending small-group meetings and providing feedback. He advised that questions addressed by Senators at the May 14 Senate meeting regarding live-streaming concerns, as well as a letter received, were taken back to the Executive Committee and the Board of Governors and will be an agenda item for the next Board meeting. Senator Ray reminded that Senators may pose questions to the Board of Governors anytime between meetings via the Board Secretary. It was noted that in some situations, advance notice of questions would assist the Board Representative in providing a faster and more fulsome response to Senate.

The Alumni Advisory Board representative, Erika Lougheed, provided a report. The report is attached to the minutes.

The Council of Ontario Universities Academic Colleague (Alternate), Dr. Manuel Litalien, provided a report. The report is attached to the minutes.

The NUSU VP, Advocacy and Awareness, Sarah Pecoskie-Schweir, provided a report. The report is attached to the minutes.

### **Question Period**

In response to concerns expressed regarding budget cuts to marketing and the importance of our website, the President advised that work is being done on the website. A request has been made to increase marketing resources, but no new positions have been approved yet.

In response to a request for transparency as to how decisions are made to hire student research assistants, as well as the process in which HR advises faculty of the outcome, the Director of Human Resources advised that these questions have been referred to the Provost for response. She also advised that grant processes are being reviewed. A request was made for follow up at the next Senate meeting.

With the departure of several Senators, it was noted that the scheduling of other meetings should not overlap Senate meetings. A university-wide calendar that everyone could access to identify dates and times of Senate and Faculty Council meetings, etc., might be helpful and was requested for consideration.

The President advised that she was not aware of a university-wide calendar, but she will forward this suggestion to the UTS Department.

### **Reports of Standing Committees and Faculty or University Councils**

#### **Senate Executive Committee**

- Motion 3: Moved by C. Sutton, seconded by C. McFarlane that the Report of the Senate Executive Committee dated May 20, 2021 be received.  
Carried
- Motion 4: Moved by C. Sutton, seconded by M. Saari that all Annual Reports (Motions 7-15 & 17) be considered to be received as an omnibus motion.  
Carried
- Motion 5: Moved by C. Sutton, seconded by M. Saari that all Annual Reports (Motions 7-15 & 17) be received as an omnibus motion.  
Carried
- Motion 6: Moved by C. Sutton, seconded by M. Saari that all Annual Reports (Motions 7-15 & 17) be approved as an omnibus motion.  
Carried
- Motion 7: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Senate Executive Committee dated May 20, 2021 be received.

#### **Academic Awards, Appeals and Petitions Committee**

- Motion 8: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Academic Awards, Appeals and Petitions Committee dated April 27, 2021 be received.  
Carried

**Academic Curriculum Committee**

- Motion 9: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Academic Curriculum Committee dated May 11, 2021 be received.  
Carried

**Academic Quality Assurance and Planning Committee (AQAPC)**

- Motion 10: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Academic Quality Assurance and Planning Committee dated May 20, 2021 be received.  
Carried

**By-Laws and Elections Committee**

- Motion 11: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the By-Laws and Elections Committee dated May 20, 2021 be received.  
Carried

**Honorary Degrees Committee**

- Motion 12: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Honorary Degrees Committee dated April 30, 2021 be received.  
Carried

**Joint Committee of the Board and Senate on Governance**

- Motion 13: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Joint Committee of the Board and Senate on Governance Committee dated May 20, 2021 be received.  
Carried

**Research Committee**

- Motion 14: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Research Committee dated May 3, 2021 be received.  
Carried

**Senate Budget Advisory Committee**

- Motion 15: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Senate Budget Advisory Committee dated May 20, 2021 be received.  
Carried

**Teaching and Learning Committee**

- Motion 16: Moved by A. Burk, seconded by C. McFarlane that the Report of the Teaching and Learning Committee dated April 22, 2021 be received.  
Carried
- Motion 17: Moved by C. Sutton, seconded by M. Saari that the Annual Report of the Teaching and Learning Committee dated May 6, 2021 be received.  
Motions 6-15 & 17 as omnibus, Carried

### **Elections**

- Elect one (1) EPS faculty Senate representative to serve on the Board of Governors for a three-year term effective July 1, 2021 to June 30, 2024.

**R. Vernescu (A&S faculty Senate representative) – ACCLAIMED** (*As per Senate By-Law 7.6(b) if a candidate from one of the two faculties cannot be found to fill a Senate committee position, then nominations from the floor shall be accepted.*)

### **New Business**

Motion 18: Moved by D. Iafrate, seconded by A. Ackerman that Senate consider receipt of the Graduation Applicants dated May 27, 2021.  
Carried

Motion 19: Moved by D. Iafrate, seconded by S. Srigley that Senate receive the Report of Graduation Applicants dated May 27, 2021.  
Carried

Motion 20: Moved by D. Iafrate, seconded by H. Earl that Senate grant approval to graduate the students listed in the Report on Graduation Applicants dated May 27, 2021.  
Carried

The Deans read out the May 27, 2021 graduands by faculty and degree and congratulated the students and faculty on their achievements.

### **Announcements**

The Speaker, on behalf of Senate, thanked the Interim President for her leadership and service this past year.

The Executive Director of Library Services was pleased to announce that June 25, 2021 marks the 10-year anniversary of the official opening of the Harris Learning Library. The building is the cornerstone of the library system that provides resources and services for students, staff, faculty and alumni from Canadore College and Nipissing University, as well as community members from the North Bay area. A virtual guide covering the planning, construction, opening and a decade of happenings at the Harris Learning Library can be found on the website.

### **Adjournment**

Senate was adjourned at 12:40 p.m.



.....  
C. Sutton (Interim Chair)



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

## **President's Report - May 28, 2021 Senate Meeting**

### Business Arising from the Minutes

- **Board livestream format** – The Board has received a formal letter from Senator Burk and a number of other Faculty members requesting a change in the format of our livestreams. The Office of the President is currently exploring alternative methods for the Fall. As the correspondence was addressed to all Board members, it will be brought forward for discussion at the June 3, 2021, meeting.
  - 30 people connected to the livestream during the May meeting and 70 connected in March
- With respect to the concerns raised regarding faculty representation on the Board, this is a confidential matter that is now subject to a formal grievance from NUFA and therefore cannot be discussed openly.
- The PWC Report was distributed with the Senate meeting materials.

### President's Report

- I will keep my comments brief, in order to allow time for the budget presentation.
- As this may very well be my last Senate as Chair, I wanted to extend a huge thank you to everyone on Senate and particularly Senate Exec. I recognize it is unusual to have a non-academic in this chair and I sincerely appreciate the support and patience everyone has afforded me over the past year.
- For those that may have attended a vaccination clinic in North Bay, you may have run into either Dr. Karey McCullough or Dr. Rick Vanderlee who have been working, alongside many of our graduates from the School of Nursing in a variety of roles. I've also heard that we have a number of current students working and volunteering at our local clinics. We're incredibly proud of our faculty, graduates and current students as they continue to be clear examples of how nurses are stepping up to help solve this public health crisis.
- The North Bay Parry Sound Health Unit has been doing an incredible job organizing and managing the vaccination clinics and we commend them for the tireless work they do, both within the community and behind the scenes.
- I had the pleasure of attending the Nipissing University Alumni Advisory Board Retreat last weekend. NUAAB welcomed a number of new members to their Board and I was able, alongside a number of our senior administrators, to introduce myself and answer any questions they may have had.
- Arja and I were lucky to receive a virtual guided tour of the Bachelor of Fine Arts Graduate Exhibition (that was unfortunately closed early due to COVID). Each year, the President is tasked with selecting a winner of the President's Selection Competition, and this year I was pleased to award Pauline Sutherland. Historically, the selected thesis project has been presented in the atrium of the Harris Learning Library during Convocation and into the following fall. We are uncertain when it can be displayed, but we will provide an update when we do know.
- Virtual Convocation is right around the corner. This year we have built on last year's celebrations and added some more personal and fun ways to help our graduates celebrate safely, at a distance. This year, we have four days to focus on the graduates more intimately:
  - Tuesday, June 15 – Faculty of Arts & Science
  - Thursday, June 17 – Schulich School of Education
  - Tuesday, June 22 – School of Business, School of Social Work and School of Criminology & Criminal Justice
  - Thursday, June 24 – School of Nursing

- There will be separate webpages for each of the groups that will link from the main landing page. Graduates, their supporters, faculty and staff will be able to view the ceremony video, access the social media toolkits and view the digital convocation program. The schedule can be found on the University website: [www.nipissingu.ca/convocation](http://www.nipissingu.ca/convocation)
- The Convocation Team worked hard on providing graduates with 'Celebration Boxes' to assist the graduates with their at home celebrations. The box, which is mailed to each graduate, is a keepsake and will contain a t-shirt, confetti popper, selfie kit and other fun surprises.
- I encourage everyone to mark your calendars and on the celebration days to share congratulatory messages for this year's graduates on social media or by reaching out personally.
- As a note, it is our intention to invite the 2019-2020 and 2020-2021 graduates back to campus to attend an in-person celebration to be able to properly cross the stage in the future when it is deemed safe to do so.
- Finally, I have the pleasure of announcing a number of awards, many of which will be celebrated at the upcoming Virtual Convocation:
  - Chancellor's Award for Excellence in Research: Dr. Katrina Srigley
  - Chancellor's Award for Excellence in Service: Dr. Susan Srigley
  - Chancellor's Award for Excellence in Teaching (FASBU): Dr. Renee Valiquette
  - Chancellor's Award for Excellence in Teaching (CASBU): Laura Killam
  - On Sunday, May 30<sup>th</sup>, Dr. Kurt Clausen will be awarded with the Coutts Distinguished Service Award for his record of academic service to education at the local, national and international levels at the CSSE Annual Conference.
  - Please join me in congratulating our Faculty award winners!
  - Nipissing University will also recognize Mr. Tom Curry with an Honorary Degree at our Virtual Convocation.

### Awards

- Virtual Learning Strategy awards are no longer embargoed! Congratulations to all successful applicants:
  - Nipissing University is the lead on:
    - Creating an Online Certificate Program in Digital Humanities (Dr. Mark Wachowiak) \$149,729
    - Digital Health Narratives (Dr. Veronika Williams and Dr. Charles Anyinam) | \$39,900
    - Understanding Workplace Innovation (Dr. Anahita Baregheh) | \$34,966
    - Targeted Digital Capacity Supports for NU (Dr. Pat Maher and Dr. Sarah Driessens) | \$213,926
  - Total: \$438,521**
  - We're also a partner on:
    - Uncovering the hidden curriculum: Creating a suite of skills-based resources to support learners and promote equitable education | \$470,520 (led at Western University) [link is Joe Boivin in Biology]
    - Learning to be Human Together | \$200,000 (led at OCAD University) [link is Sarah Driessen, Heather Carroll and Pat Maher]
    - Embedding Virtual Simulation, VR & AR in Education: An Educator's Toolkit | \$194,600 (led at Centennial College) [link is Sandra Goldsworthy]
    - Ontario Extend for Students: Creating Liberated Learners | \$199,500 (led at Trent University) [link is Sarah Driessen, Heather Carroll and Pat Maher]
    - Hear Our Voices: Holocaust Survivors Share their Stories of Trauma and Hate | \$86,263 (led at Carleton University) [link is Hilary Earl]
    - Universal Design for Learning (UDL): An Online Post-Secondary Educator Micro-credential for Inclusion, Diversity, Equity and Accessibility (IDEA) | \$199,946 (led at University of Windsor) [link is link is Kyle Charron, Mary Toye, Sarah Driessen, Heather Carroll and Pat Maher]
    - Designing & Developing High-Quality Student- Centred Online/Hybrid Learning Experiences | \$199,100 (led at Seneca College) [link is Chris Hachkowski]
    - International Educated Nurse-Centered Virtual Serious Game | \$77,396 (led at York University) [link is Charles Anyinam]
    - CanadARThistories | \$88,500 (led at Queen's University) [We cannot figure out from the announcement who the link is at Nipissing! If you are, let Pat or me know, so that we can congratulate you!]
    - OER for Use of Virtual Gaming Simulation in Nursing Curriculum | \$40,000 (led at Centennial College) [link is Sandra Goldsworthy]
    - Humanizing Online Teaching and Learning: Instructor Guide, Student- Focused Resource Packs, and Exemplar Teaching Activities | \$61,276 (led at University of Toronto) [link is Pat Maher]
    - Creating quality technology-enhanced learner experiences; Open Course development & Pilot | \$171,000 (led at Lakehead University) [link is link is Sarah Driessen, Heather Carroll and Pat Maher]

Further information is available at: <https://vls.ecampusontario.ca>

- Congratulation to Dr. Jeff Dech. He is a part of an approved forestry futures trust proposal. This grant will bring two years of a stipend for a MEd student (\$25,000 per year) plus another \$23,000 to support field work.

#### Position announcements

I am pleased to announce that

- Dr. Jim McAuliffe has been reappointed to the position of Dean of Graduate Studies and Research for a one-year term, effective July 1, 2021.
- Dr. John Nadeau has been appointed as Dean of Education and Professional Studies, for a five-year term, effective July 1, 2021.
- Dr. Dan Jarvis has been elected as Director, Concurrent & Consecutive Education Programs for three-year term, effective July 1, 2021.
- Ms Dorothy Larkman has been appointed as Interim Director of School of Social Work effective August 23, 2021 to June 30, 2022.

#### Other

- A "Guide to Continued Pandemic Pedagogy" was sent to all instructors by e-mail on May 21. It is attached for the record.

#### Vaccinations

Vaccinations are now available for anyone 12 and over in our region. Please book through:

<https://covid-19.ontario.ca/book-vaccine/>



## **A guide to continued Pandemic Pedagogy in advance of Fall 2021**

Since March of 2020, Nipissing University has sought to encourage teaching practices and learning supports that are equitable, flexible, and compassionate. We recognize the shift to a pandemic pedagogy, “on the fly”, has not been easy for anyone, and we are committed to getting better each semester.

We have received a number of questions, as well as a request for “guidelines for blended learning”, and this document is in response to these.

### **Modes of Delivery**

First and foremost; blended or hyflex or even high-quality online teaching and learning are longstanding modes of delivery. Undertaken with great intentionality. We, and most other institutions in Ontario are still operating in a pandemic context at the moment. As a result, we are making shifts as public health guidelines allow, doing the best to meet the needs of both learners and instructors; and hoping to be “Digital by Design” when we transition out the other side.

For Sept. 2021, the following notes still hold true:

- We will continue to be at the mercy of the COVID-19 pandemic, vaccine roll out timing, the restrictions made by public health officials, etc.
- Having an asynchronous “back bone” to your courses – some presence on BlackboardLearn is required.
- A class (section) will only have 1 syllabus – with a single set of learning outcomes; there may be differing assessment tools used for different modalities, and/or accommodations outlined in the event modalities change, but it is still a single “contract” that must be communicated to students.

If you taught online courses, or in a fully online/blended program, pre-pandemic you are probably “good to go”.

If you, as an instructor, teach a class where there are multiple other sections on offer, hopefully your department has discussed having some of those sections fully online (and thus a student already has flexibility and choice as to which section meets their needs).

If you are teaching a class with only one section, you should have had discussions with your department regarding what type of delivery will serve your program best. If the choice is face-to-face, you should know that we are actively preparing for Sept. 2021 in this modality, but are

still in uncertain times and classroom capacity is still, at this point, limited by public health guidelines. Thus, there needs to be a fall back, a secondary modality (online) that will allow for pivots as necessary – pivots for both instructors and students.

Over four semesters of pandemic teaching; under emergency and remote circumstances, we initially had an asynchronous-only set up, but have developed capacity that now allows us to encourage synchronous activities (where possible/appropriate), and from there have drafted a preliminary schedule to allow this to happen more conflict free. This is still in draft format.

### **Available Supports**

We set up 20 rooms with digital capture and we were committed to using those in January 2021 until a stay-at-home order nixed that possibility. These rooms will be available in the Fall 2021 to encourage face-to-face teaching with high quality video recording. We've also been asked to provide better support for video production, post-production editing, and closed captioning, and with financial supports provided by the Government of Ontario's Virtual Learning Strategy we are able to roll out some new programs in this area over the summer. Stay tuned for further details.

Logistically your Blackboard Learn shells will become available very soon (likely after Spring/Summer Reading Week; mid-June). Creating shells for the upcoming semester is not an instantaneous task; it first requires that the fall/winter course master list is absolutely finalized – which will happen soon.

In terms of enrollment, students will need to pick courses and sections that best meet their needs, but we do still need to be flexible, i.e. if a student (or instructor) must move from a face-to-face modality to an online or blended modality due to COVID constraints - that accommodation must be acceptable. Students will not be able to move between course sections on a whim, but rather can switch up to the add/drop date – as is always the case.

### **Final Exams**

Exam policies will stand as they always have in the pandemic – with alternative assessments still being encouraged, but also extensive training for secure online testing available and strong processes in place.

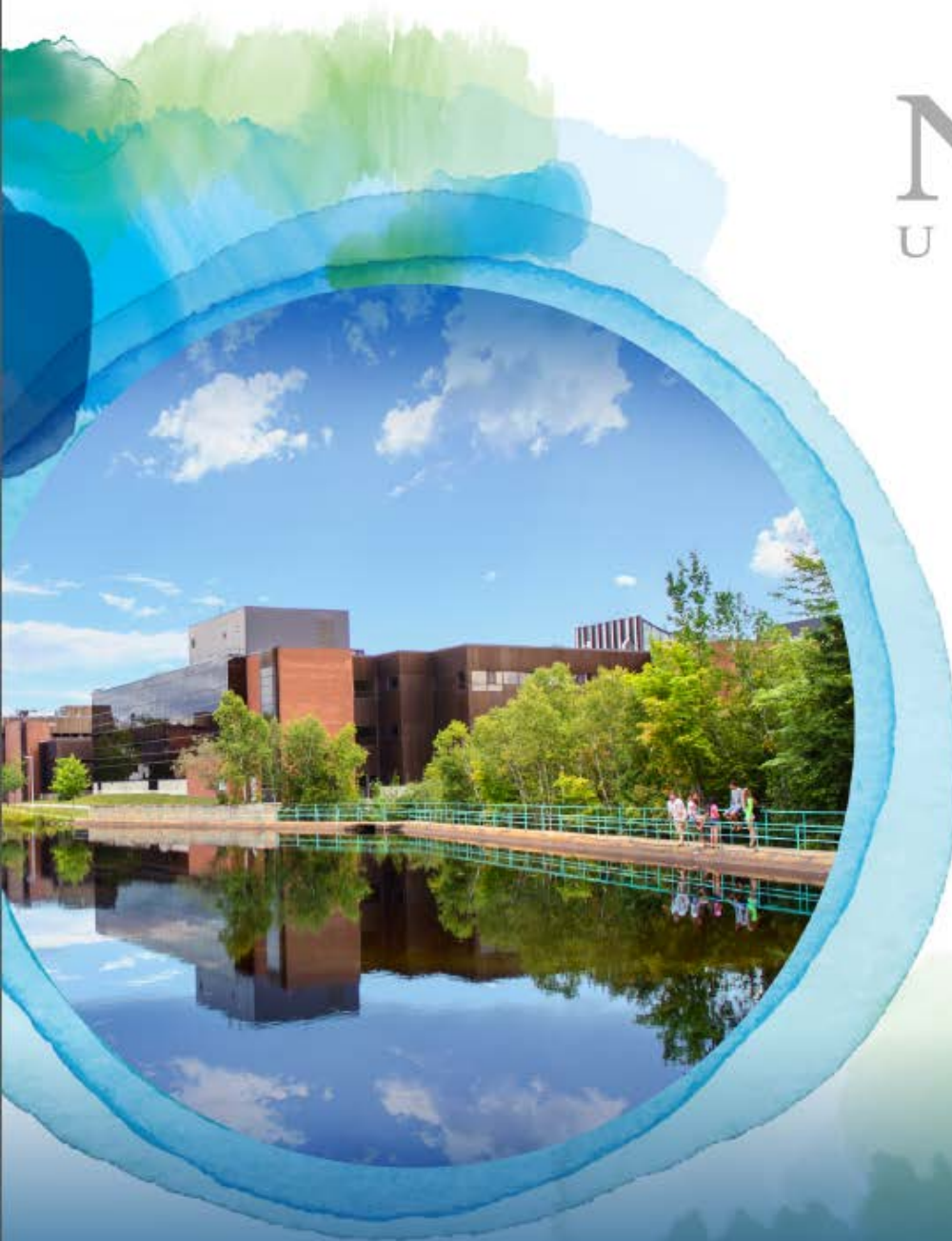
# NIPISSING

U N I V E R S I T Y

## Operating Budget 2021 – 2022

**DRAFT**

Presented to:  
Academic Senate  
May 28, 2021



## EXECUTIVE SUMMARY

Nipissing University is a vibrant, young, ready-to-grow 21<sup>st</sup> 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
<b>Revenue</b>					
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%	
<b>Revenue Total</b>	<b>\$ 67,204,788</b>	<b>\$ 70,154,318</b>	<b>\$ (2,949,530)</b>	<b>-4.20%</b>	
<b>Expenses</b>					
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%	
<b>Expenses Total</b>	<b>\$ 70,532,233</b>	<b>\$ 73,897,413</b>	<b>\$ (3,365,180)</b>	<b>-4.55%</b>	
<b>Surplus (Deficit) Before Undernoted</b>	<b>\$ (3,327,445)</b>	<b>\$ (3,743,095)</b>	<b>\$ 415,650</b>	<b>-11.1%</b>	
<b>Transfers</b>					
Transfers to (from) other funds	\$ (1,778,984)	\$ (1,229,500)	\$ (549,484)	44.7%	7
<b>Transfers Total</b>	<b>\$ (1,778,984)</b>	<b>\$ (1,229,500)</b>	<b>\$ (549,484)</b>	<b>44.69%</b>	
<b>Total</b>	<b>\$ (1,548,461)</b>	<b>\$ (2,513,595)</b>	<b>\$ 965,134</b>	<b>-38.40%</b>	

**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
<b>PROVINCIAL GRANTS</b>				
<b>Basic Operating Grant</b>				
Basic Operating Grant	\$ 16,183,646	\$ 20,243,520	\$ (4,059,874)	1
Less International Student Recovery	\$ (93,750)	\$ (112,500)	\$ 18,750	
<b>Sub Total</b>	<b>\$ 16,089,896</b>	<b>\$ 20,131,020</b>	<b>\$ (4,041,124)</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)	\$ (183,295)	\$ -	
Collaborative Grant - 50% from Canadore	\$ 1,290,016	\$ 1,433,071	\$ (143,055)	
Clinical Grant - 50% from Canadore	\$ 47,570	\$ 47,570	\$ -	
<b>Sub Total</b>	<b>\$ 1,154,291</b>	<b>\$ 1,297,346</b>	<b>\$ (143,055)</b>	
<b>Performance Based Grants</b>				
Performance Student Success	\$ 11,857,291	\$ 9,300,734	\$ 2,556,557	1
<b>Sub Total</b>	<b>\$ 11,857,291</b>	<b>\$ 9,300,734</b>	<b>\$ 2,556,557</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 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
<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	\$ 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)
<b>Sub Total</b>	<b>\$ 1,603,004</b>	<b>\$ 1,634,064</b>	<b>\$ (31,060)</b>
<b>TOTAL PROVINCIAL GRANTS</b>	<b>\$ 32,993,622</b>	<b>\$ 34,652,304</b>	<b>\$ (1,658,682)</b>
<b>FEDERAL GRANTS</b>			
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	\$ -
<b>TOTAL FEDERAL GRANTS</b>	<b>\$ 613,691</b>	<b>\$ 598,365</b>	<b>\$ 15,326</b>
<b>TOTAL GOVERNMENT GRANTS</b>	<b>\$ 33,607,313</b>	<b>\$ 35,250,669</b>	<b>\$ (1,643,356)</b>

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

	<b>2021-2022 Budget</b>
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
<b>Sub Total</b>	<b>\$ 3,774,653</b>

**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%	
<b>TOTAL TUITION IN OPERATING</b>	<b>\$ 28,817,551</b>	<b>\$ 29,409,834</b>	<b>\$ (592,283)</b>	<b>-2%</b>	
Indigenous programs	\$ 188,263	\$ -	\$ 188,263	0%	1
<b>TOTAL TUITION IN OTHER FUNDS</b>	<b>\$ 188,263</b>	<b>\$ -</b>	<b>\$ 188,263</b>	<b>0%</b>	
<b>TOTAL TUITION</b>	<b>\$ 29,005,814</b>	<b>\$ 29,409,834</b>	<b>\$ (404,020)</b>	<b>-1%</b>	

**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%
<b>TOTAL EXPENDITURES</b>	<b>\$ 70,532,233</b>	<b>\$ 74,297,413</b>	<b>\$ (3,765,180)</b>	<b>-5%</b>
Less Anticipated Savings	\$ -	\$ (400,000)	\$ 400,000	-100%
<b>TOTAL</b>	<b>\$ 70,532,233</b>	<b>\$ 73,897,413</b>	<b>\$ (3,365,180)</b>	<b>-5%</b>

**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%
<b>Total Academic</b>	<b>\$ 42,461,449</b>	<b>\$ 43,412,214</b>	<b>\$ (950,765)</b>	<b>-2%</b>
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%
<b>Total Others</b>	<b>\$ 11,757,090</b>	<b>\$ 12,188,076</b>	<b>\$ (430,986)</b>	<b>-4%</b>
Less Anticipated Savings	\$ -	\$ (200,000)	\$ 200,000	-100%
<b>TOTAL</b>	<b>\$ 54,218,539</b>	<b>\$ 55,400,290</b>	<b>\$ (1,181,751)</b>	<b>-2%</b>

**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%
<b>Total Academic</b>	<b>\$ 3,998,811</b>	<b>\$ 4,689,197</b>	<b>\$ (690,386)</b>	<b>-15%</b>
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%
<b>Total Others</b>	<b>\$ 12,314,883</b>	<b>\$ 14,007,926</b>	<b>\$ (1,693,043)</b>	<b>-12%</b>
Less Anticipated Savings		\$ (200,000)	\$ 200,000	0%
<b>TOTAL</b>	<b>\$ 16,313,694</b>	<b>\$ 18,497,123</b>	<b>\$ (2,183,429)</b>	<b>-12%</b>

**NIPISSING UNIVERSITY  
FACULTY OF ARTS & SCIENCE**

	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	\$ 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%
<b>TOTAL</b>	<b>\$ 16,433,687</b>	<b>\$ 17,031,230</b>	<b>\$ 121,488</b>	<b>\$ 222,705</b>	<b>\$ 16,555,175</b>	<b>\$ 17,253,935</b>	<b>-\$ 698,760 -4%</b>

**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%
<b>TOTAL</b>	<b>\$ 20,396,936</b>	<b>\$ 20,664,680</b>	<b>\$ 1,298,491</b>	<b>\$ 1,661,120</b>	<b>\$ 21,695,427</b>	<b>\$ 22,325,800</b>	<b>-\$ 630,373</b>	<b>-3%</b>

**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%
<b>TOTAL</b>	<b>\$ 653,371</b>	<b>\$ 602,760</b>	<b>\$ 167,580</b>	<b>\$ 161,008</b>	<b>\$ 820,951</b>	<b>\$ 763,768</b>	<b>\$ 57,183</b>	<b>7%</b>

**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%
<b>TOTAL</b>	<b>\$ 4,977,405</b>	<b>\$ 5,113,544</b>	<b>\$ 2,411,352</b>	<b>\$ 2,644,364</b>	<b>\$ 7,388,757</b>	<b>\$ 7,757,908</b>	<b>-\$ 369,151</b>	<b>-5%</b>

**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%
<b>TOTAL</b>	<b>\$ 7,090,989</b>	<b>\$ 7,309,576</b>	<b>\$ 8,024,071</b>	<b>\$ 9,351,122</b>	<b>\$ 15,115,060</b>	<b>\$ 16,660,698</b>	<b>-\$ 1,545,638</b>	<b>-9%</b>

**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%
<b>TOTAL</b>	<b>\$ 3,441,275</b>	<b>\$ 3,455,530</b>	<b>\$ 3,153,087</b>	<b>\$ 3,327,239</b>	<b>\$ 6,594,362</b>	<b>\$ 6,782,769</b>	<b>-\$ 188,407</b>	<b>-3%</b>

**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%
<b>TOTAL</b>	<b>\$ 1,224,826</b>	<b>\$ 1,422,970</b>	<b>\$ 1,137,725</b>	<b>\$ 1,329,565</b>	<b>\$ 2,362,551</b>	<b>\$ 2,752,535</b>	<b>-\$ 389,984</b>	<b>-14%</b>



# NIPISSING

U N I V E R S I T Y

## Ancillary Budget 2021 - 2022

**DRAFT**

Presented to:  
Academic Senate  
May 28, 2021

**NIPISSING UNIVERSITY  
DRAFT ANCILLARY BUDGET**

	Budget 2021- 2022	Budget 2020- 2021	Variance		Notes
<b>REVENUE</b>					
Accommodation Fees	\$ 5,013,530	\$ 5,851,604	\$ (838,074)	-14%	1
Conference Services	\$ 81,100	\$ 380,482	\$ (299,382)	-79%	2
Other Revenues	\$ 45,000	\$ 47,041	\$ (2,041)	-4%	
<b>TOTAL REVENUE</b>	<b>\$ 5,139,630</b>	<b>\$ 6,279,127</b>	<b>\$ (1,139,497)</b>	<b>-18%</b>	
<b>EXPENSES</b>					
Salaries and Benefits	\$ 1,519,677	\$ 2,155,728	\$ (636,051)	-30%	3
Operating	\$ 1,283,502	\$ 1,725,391	\$ (441,889)	-26%	4
Principal & Interest on LTD	\$ 1,172,233	\$ 1,175,176	\$ (2,943)	0%	
<b>TOTAL EXPENSES</b>	<b>\$ 3,975,412</b>	<b>\$ 5,056,295</b>	<b>\$ (1,080,883)</b>	<b>-21%</b>	
<b>EXCESS OF REVENUES OVER EXPENSES (EXPENSES OVER REVENUE) FOR THE YEAR</b>	<b>\$ 1,164,218</b>	<b>\$ 1,222,832</b>	<b>\$ (58,614)</b>	<b>-5%</b>	

- 1) Revenues are budgeted at approx. 80% capacity this year compared to prior year approved budget.
- 2) Anticipate some conference service revenues this year.
- 3) Salaries & Benefits are lower due to restructuring and savings in student wages due to lower occupancy.
- 4) Decrease due to lower occupancy and anticipated savings in various areas.

# NIPISSING UNIVERSITY

## DRAFT ANCILLARY BUDGET

TOTAL BUDGET				
	Budget 2021-2022	Budget 2020-2021	Variance	
Residence - General	\$ (538,548)	\$ (776,305)	\$ 237,757	-31%
Chancellors House	\$ 1,333,917	\$ 1,584,412	\$ (250,495)	-16%
Founders House	\$ 793,682	\$ 941,989	\$ (148,307)	-16%
Townhouses	\$ 450,615	\$ 531,094	\$ (80,479)	-15%
Governors House	\$ 578,542	\$ 838,383	\$ (259,841)	-31%
Residence Programming	\$ (45,300)	\$ (55,471)	\$ 10,171	-18%
Residence - Dons	\$ (395,150)	\$ (397,320)	\$ 2,170	-1%
Off-Campus Living	\$ (3,865)	\$ (12,036)	\$ 8,171	-68%
Residence - Maintenance	\$ (1,011,396)	\$ (1,382,264)	\$ 370,868	-27%
Conference Services	\$ (3,257)	\$ (53,102)	\$ 49,845	-94%
Athletic Centre Store	\$ 4,200	\$ 3,098	\$ 1,102	36%
Athletic Centre Bar	\$ 778	\$ 354	\$ 424	120%
<b>Total</b>	<b>\$ 1,164,218</b>	<b>\$ 1,222,832</b>	<b>\$ (58,614)</b>	<b>-5%</b>

# NIPISSING UNIVERSITY

## DRAFT ANCILLARY BUDGET

REVENUES				
	Budget 2021-2022	Budget 2020-2021	Variance	
Residence - General	\$ 352,760	\$ 423,085	\$ (70,325)	-17%
Chancellors House	\$ 1,961,475	\$ 2,216,100	\$ (254,625)	-11%
Founders House	\$ 990,540	\$ 1,122,775	\$ (132,235)	-12%
Townhouses	\$ 581,470	\$ 709,214	\$ (127,744)	-18%
Governors House	\$ 1,094,285	\$ 1,342,930	\$ (248,645)	-19%
Off-Campus Living	\$ 2,000	\$ 2,000	\$ -	0%
Residence - Maintenance	\$ 31,000	\$ 35,500	\$ (4,500)	-13%
Conference Services	\$ 81,100	\$ 380,482	\$ (299,382)	-79%
Athletic Centre Store	\$ 38,000	\$ 38,278	\$ (278)	-1%
Athletic Centre Bar	\$ 7,000	\$ 8,763	\$ (1,763)	-20%
<b>Total</b>	<b>\$ 5,139,630</b>	<b>\$ 6,279,127</b>	<b>\$ (1,139,497)</b>	<b>-18%</b>

# NIPISSING UNIVERSITY

## DRAFT ANCILLARY BUDGET

SALARIES & BENEFITS				
	Budget 2021-2022	Budget 2020-2021	Variance	
Residence - General	\$ 570,860	\$ 897,620	\$ (326,760)	-36%
Chancellors House	\$ 19,260	\$ 22,000	\$ (2,740)	-12%
Founders House	\$ 24,075	\$ 19,800	\$ 4,275	22%
Townhouses	\$ 24,075	\$ 22,000	\$ 2,075	9%
Governors House	\$ 19,260	\$ 18,700	\$ 560	3%
Residence Programming	\$ 7,490	\$ 12,936	\$ (5,446)	-42%
Residence - Dons	\$ 379,850	\$ 374,000	\$ 5,850	2%
Off-Campus Living	\$ 4,815	\$ 12,936	\$ (8,121)	-63%
Residence - Maintenance	\$ 417,096	\$ 525,914	\$ (108,818)	-21%
Conference Services	\$ 42,629	\$ 236,649	\$ (194,020)	-82%
Athletic Centre Store	\$ 6,420	\$ 8,800	\$ (2,380)	-27%
Athletic Centre Bar	\$ 3,847	\$ 4,373	\$ (526)	-12%
<b>Total</b>	<b>\$ 1,519,677</b>	<b>\$ 2,155,728</b>	<b>\$ (636,051)</b>	<b>-30%</b>

# NIPISSING UNIVERSITY

## DRAFT ANCILLARY BUDGET

OPERATING EXPENSES				
	Budget 2021-2022	Budget 2020-2021	Variance	
Residence - General	\$ 320,448	\$ 301,770	\$ 18,678	6%
Chancellors House	\$ 608,298	\$ 609,688	\$ (1,390)	0%
Founders House	\$ 172,783	\$ 160,986	\$ 11,797	7%
Townhouses	\$ 106,780	\$ 156,120	\$ (49,340)	-32%
Governors House	\$ 496,483	\$ 485,847	\$ 10,636	2%
Residence Programming	\$ 37,810	\$ 42,535	\$ (4,725)	-11%
Residence - Dons	\$ 15,300	\$ 23,320	\$ (8,020)	-34%
Off-Campus Living	\$ 1,050	\$ 1,100	\$ (50)	-5%
Residence - Maintenance	\$ 625,300	\$ 891,850	\$ (266,550)	-30%
Conference Services	\$ 41,728	\$ 196,935	\$ (155,207)	-79%
Athletic Centre Store	\$ 27,380	\$ 26,380	\$ 1,000	4%
Athletic Centre Bar	\$ 2,375	\$ 4,036	\$ (1,661)	-41%
<b>Total</b>	<b>\$ 2,455,735</b>	<b>\$ 2,900,567</b>	<b>\$ (444,832)</b>	<b>-15%</b>

## BED RATES

	# of Beds	# of Beds Budgeted	2020/21 Bed Rate	2021/22 Bed Rate (No Change)
Chancellors House	406	325	6,525	6,525
Founders House	205	164	6,525	6,525
Townhouses	137	110	5,817	5,817
Governors House	226	181	6,525	6,525
<b>TOTAL</b>	<b>974</b>	<b>779</b>		

***Included Fees:***

Telephone	\$220.00
Programming Fee	\$75.00
Application Fee (Non-Refundable)	\$25.00
Technology Fee (Cable / Wireless)	\$195.00
<b>Total</b>	<b>\$515.00</b>



## **Alumni Report**

### **NUAAB**

The NUAAB hosted their annual retreat on May 16<sup>th</sup> where we introduced members of the administration to the board and as well as on-board our newest members. We look forward to planning our goals for the 2021/2022 academic year. We meet again in July to discuss Homecoming and more of our strategic plans.

### **Convocation**

- Filming for the alumni address for each graduating faculty is almost complete. Speakers for this year's virtual address are:
  - Laurel Muldoon, Arts & Science
  - Sylvie Vannier, Schulich School of Education
  - Lisa Snider, Professional Studies
  - Andrew Holland, School of Nursing
- The NUAAB have contributed several swag items to the class of 2021 grad boxes as well as for the class of 2020 alumni mailer to help our newest alumni celebrate their accomplishments.
- We hosted an info session for new graduates on May 25<sup>th</sup> to explain the benefits and perks of being a Nipissing Alumnus. We had 29 people register.
- As always, we will send out a post-convocation welcome letter to all our 2021 graduates to help celebrate their achievements and welcome them to the alumni association.

## COU 2020-2021 Summary

### Meeting Dates

May 11-12	April 1	Mar 24	Feb 16-17
Dec 8-9	Oct 13-14	Sep 1	Aug 18-19

### Core Issues / topics

#### Equity, Diversity, and Inclusion

Throughout the year there were various discussions on the need for greater diversity among Faculty and Student populations & various presentations and discussions focused on how to generate and support greater EDI.

#### COVID-related discussions

Specific discussion topics ranged from safety protocols adopted, teaching method adaptations, mental health implications for both students and faculty, and plans for the future.

#### Enrollment Patterns Reviewed

Undergraduate & Graduate - Domestic & International

International Student Recruitment. "Canada's status as a destination for international students. International enrolment continues to grow in both Ontario and Canada as a whole, but faces significant challenges such as COVID-related travel restrictions, increased competition from the US and China, and overreliance on students from China and India. Recommendations for continued growth include diversifying recruitment, updating marketing strategies and reducing reliance on international tuition."

#### Micro-credential

To ensure the success of the micro-credentials program, COU seeks to work together with the government in the development of robust quality assurance frameworks that respect institutional autonomy and allow the sectors to respond nimbly and flexibly to rapidly changing economic circumstances and skills requirements. Ontario colleges and universities have begun adapting their quality assurance processes to integrate micro-credentials. Key goals of micro-credentials include "projects which are most successful, scalable, and have a significant community impact", especially those "that include work-integrated learning (WIL) components."

Transferring Laurentian Programs: Can other institutions absorb recently cut programs / students, particularly to help students who are already enrolled and need to graduate.

The following principles will apply:

Where an institution already has that same program, students may transfer to or study on letter of permission at that institution, as in the normal course.

If the institution does not have that program, it cannot simply take it over from Laurentian without going through the new program approval process. Keep in mind that the program approvals by the Quality Council include assessments of faculty, space, and library resources, and not just curriculum.

#### Tuition Framework – ongoing discussions



## **Academic Senate Report May 28th, 2021**

### **Military Appreciation Month**

This month is Military Appreciation Month and we would like to thank our students, faculty and staff who are serving military members, family members of military personnel or veterans for their service. We would also like to recognize the North Bay Military Family Resource Centre for all the work they do for military personnel and their families.

### **Summer Jobs Program**

NUSU, through the Summer Jobs Program, will be hiring two employees throughout the summer. Job postings for the positions will be posted in June.

### **Food Bank**

Our student food bank continues to operate throughout the summer months out of Chancellors House. With many students working jobs during the summer we have extended our food bank hours of operation from 9:30am to 6:00pm on Wednesdays. Thank you to Genevieve and her team for continuing to accommodate us during this time!

### **Dr. Kevin Wamsley**

We are delighted to hear that Nipissing University will be welcoming a new President in August. Thank you to Cheryl Sutton for her dedication and leadership this past year. We look forward to working with Dr. Wamsley, the faculty and staff to enhance the student experience socially and academically.

### **Meetings**

We would like to thank all the departments, faculty and administration that we have met with so far, both in our transition period and since the beginning of our term. Furthermore, we value the passion and care the staff, faculty and administration have for our students and making them the focus of all that we do here at Nipissing University. Likewise, we look forward to meeting with different groups and individuals over the summer.

### **Events**

NUSU will be hosting a trivia night and bingo night during the weeks of virtual convocation to help our graduates celebrate their achievements with their peers.

**Graduates**

Congratulations to all the students that are graduating from Nipissing University in June. We would like to acknowledge and applaud all the countless hours our graduates have dedicated towards studying, writing papers, reading textbooks, and preparing for midterms and exams during the course of their degrees. We are extremely proud of all of our students in showing their Lakers Pride throughout the years, and continuing to do so as alumni. We hope our graduates remember fondly their time here at Nipissing University, and wish everyone well in their future endeavours.

Thank you to the staff and faculty of Nipissing for their dedication and support to our students, especially in the last year. We appreciate how difficult it has been for everyone in this unique situation and how everyone has worked together to ensure student success.