



2014-2015

**FINAL
OPERATING
BUDGET**

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2014-2015 BUDGET

The Nipissing University Budget Committee includes the following members:

- The Vice-President, Finance & Administration
- The Vice-President, Academic & Research
- The Vice-President, Operations

The Nipissing University Budget Advisory Group includes:

- The Vice President, Finance & Administration
- The Vice President, Academic & Research
- The Associate Vice-President, Academic & Research
- The Vice President, Operations
- The Assistant Vice-President, Institutional Planning and Quality Assurance
- The Director, Human Resources
- The Director, Finance
- The Manager, Budgets and Administrative Services

The Budget Committee is responsible for making the decisions regarding the operating budget. The Budget Advisory Group is responsible for the preparation and development of the annual operating budget of the University. The budget is forwarded for final approval to the Board at its June meeting.

In developing the 2014-2015 Budget, the committees faced a number of issues that significantly impacted the university finances. These issues include:

- the continued decline in enrolment in education;
- the 2013-2014 decrease in Arts & Science enrolment and the impact on flow-through to upper years;
- the flattening of applications to Nipissing and overall decline in applications throughout the province;
- government claw-backs (Ministry funding has decreased in certain targeted areas and has been flat-lined in others);
- tuition constraints and increases due to collective agreements which continue to outstrip allowable tuition increases.

Overview 2014-2015

The proposed 2014-2015 budget projects an operating deficit of \$11,465,864. The senior management recognizes that the shortfall between revenues and expenditures for 2014-2015 is larger than previously experienced due to a number of factors. Revenues remain fairly flat due to declining enrolment and government claw-backs. At the same time, expenditures have increased for a variety of reasons which include: program growth, new positions, salary increases, and operating increases such as hydro and gas. Of the

increase, \$1.5m is directed to new positions which were deemed critical to the operations of the university. The position increases are divided fairly equally between faculty/admin-support. Other needed positions requested will remain on a priority list pending enrolment confirmation and the generation of new external revenues.

The university has also directed additional funding to increase our marketing and recruitment efforts to attract and retain more students.

In addition to the operating budget, there is a need for a minimum capital investment of \$400,000. The capital items have been identified as priorities to allow for the ongoing upkeep of the facilities.

While it is anticipated that a deficit situation will occur for several years, senior management is currently working on various initiatives to bring the budget back to a balanced state. The following scenarios form part of the ongoing planning to reduce the deficit:

- the development of new programs, such as engineering, adult education and social work;
- increased growth as a result of increased targeted marketing and new programming;
- potential wage freezes;
- restructuring;
- ongoing lobbying to the provincial government to allow for a tuition increase to bring tuition to the provincial average;
- lobbying to increase the various grants allocated to Nipissing in particular the Northern Grant;
- pursuing new research funding opportunities and fundraising activities.

Senior management is optimistic that the university finances will return to a balanced state; however, it will take some time to achieve this goal.

**2014 - 2015 BUDGET
REVENUE & EXPENDITURE PROJECTIONS**

REVENUE

Grants	\$35,824,073	
Tuition	\$26,230,159	
Other Student Fees	\$ 2,719,200	
Investment Income	\$ 295,000	
Other Income	<u>\$ 1,766,313</u>	
Total Income Before Transfer from Schulich		\$ 66,834,745
Transfer from Trust (Schulich)		<u>\$ 757,975</u>
TOTAL REVENUE		\$ 67,592,720

EXPENDITURES

Salaries/Benefits	\$55,188,514	
Operating Expenses	<u>\$23,870,070</u>	
TOTAL EXPENDITURES		<u>\$ 79,058,584</u>

PROJECTED DEFICIT BEFORE CAPITAL EXPENDITURES

\$(11,465,864)

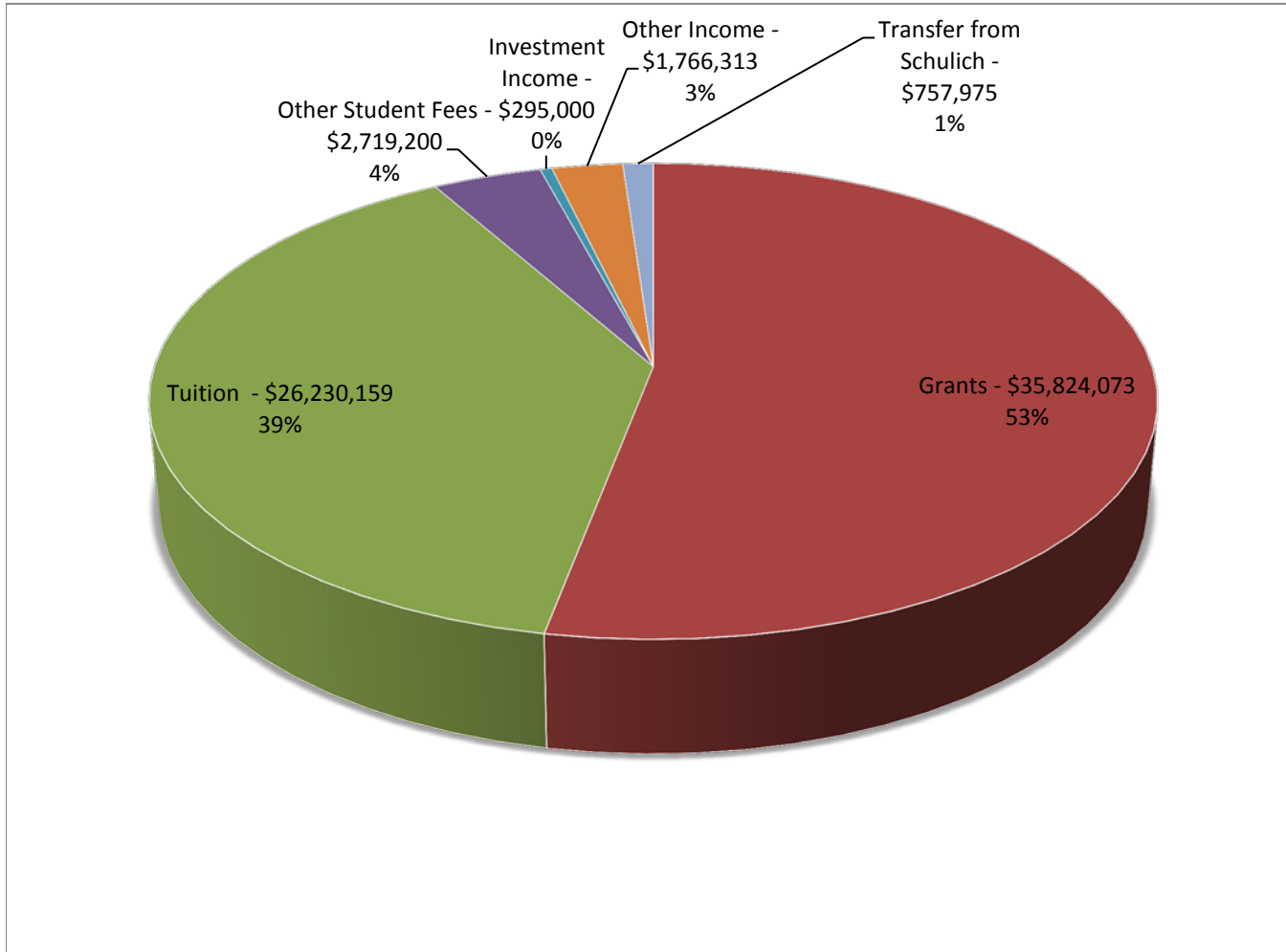
CAPITAL EXPENDITURES

\$ 400,000

TOTAL PROJECTED DEFICIT

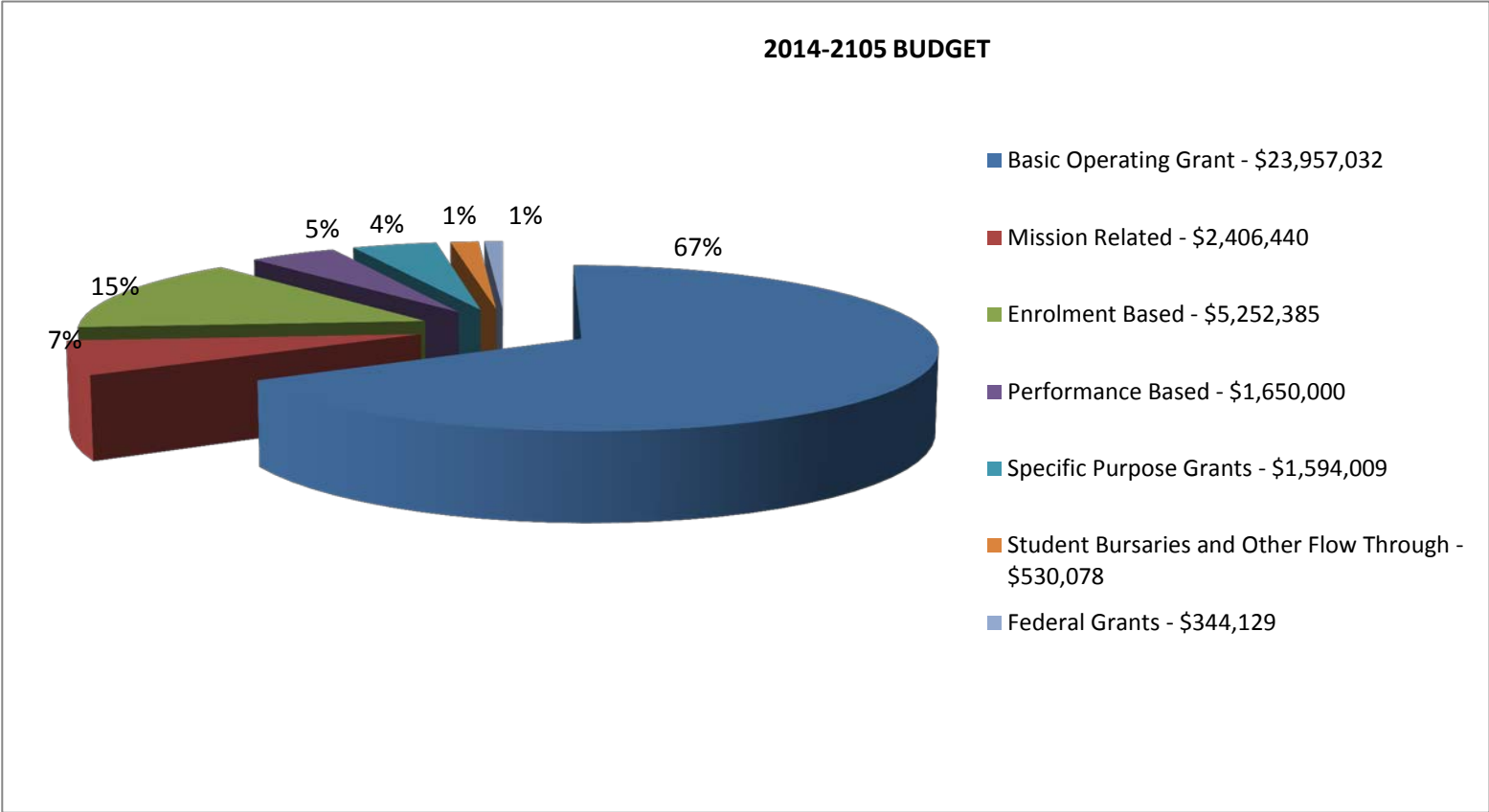
\$(11,865,864)

REVENUE SOURCES



GOVERNMENT GRANT REVENUE

2014-2105 BUDGET



FTE, BIU and Tuition Summary

	Budget 2014-15			Budget 2013-14		
	Total FTE	Total BIU	Tuition	Total FTE	Total BIU	Tuition
Arts and Science (BA, BSc three and four year)	1,641	2,442 \$	9,355,577	1,940	2,812	10,713,335
Bachelor of Fine Arts	49	73 \$	276,941	52	78	287,933
Business (BBA & Bcomm)	595	892 \$	4,131,244	605	908	4,038,994
Nursing - Collaborative	178	356 \$	1,013,066	312	625	1,725,330
Nursing - Direct	345	690 \$	2,027,611	293	586	1,616,335
Bachelor of Education (Incl Brantford, Con Ed)	734	1,468 \$	5,183,830	808	1,615	3,847,258
BPHE	314	471 \$	1,789,012	309	464	1,708,678
Graduate	155	466 \$	1,187,613	158	473	1,045,326
AQ	333	- \$	1,200,000	510	-	1,657,914
Other	123	123 \$	375,265	119	119	218,808
Base Operating Revenue FTE, BIU and Tuition	4,467	6,981 \$	26,540,159	5,106	7,680	26,859,911
Less Tuition Exemption		\$	(310,000)			
Budgeted Tuition		\$	26,230,159			

RECOMMENDED TUITION RATES FOR 2014-15

UNDERGRADUATE

Arts and Science, Concurrent and Phys. Ed Tuition	2013-14	% Increase	2014-15
1st year	5541.04	3.00%	5707.20
2nd Year	5541.04	3.00%	5707.20
3rd Year	5514.53	3.00%	5707.20
4th Year	5488.82	3.00%	5679.90
5th Year	5462.04	3.00%	5653.40

Business & Comp Sci 1st Year	6973.63	3.00%	7182.80
2nd Year	6973.63	3.00%	7182.80
3rd Year	6466.85	3.00%	7182.80
4th Year	6226.86	3.00%	6660.80

Concurrent Education	5640.57	3.00%	5809.70
2nd Year	5967.39	3.00%	6146.30
3rd Year	6486.28	3.00%	6717.00
4th Year	6136.64	3.00%	6350.00
5th Year	4316.24	3.00%	4465.80

Continuing Education

CCE (may depend on course taken, either A&S 4.5%, 4% second-4th yr courses or 8% for A&P courses) * Does not include textbook, resource fee and incidental fees as of 2009-10	584.88	3.00%	602.42
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BCommerce College Partnership program	702.81	3.00%	723.89
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Nursing

Scholar Practitioner Program-new per three credits	554.10	3.00%	570.72
Placement fee per semester (\$500)	500.00		500.00

Education

BEd Tuition per FTE	6536.36	3.00%	6732.45
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INTERNATIONAL FEES (Undergraduate)*

	2013-14	2014-15	2015-16	2016-17
1st year	16325	17325	16500	17000
2nd Year	16325	17325	16500	17000
3rd Year	16325	17325	16500	17000
4th Year	16325	17325	16500	17000

*progressively years 2/3/4/ receive same fee as first year intake starting in 2009-10

	2013-14	2014-15
Bachelor of Education	17325	18325

IN SERVICE

	2013-14	2014-15
AQ/ABQ Tuition per course	AQ 675 ABQ 750	AQ 675 ABQ 750

RECOMMENDED TUITION RATES FOR 2014-15

GRADUATE

Masters Education

Full Time M.Ed (6 term program)

	2013-14	% increase	2012-13
Fees for each of the first 3 terms in fiscal year beginning May 1	3300.07	3.00%	3399.00
Fees for terms 3-6 terms	3060.14	3.00%	3399.00
FT Continuing Registration Fee -if needed (Terms 6-9)	1000.00		1000.00
Total maximum time to completion -9 terms			

Part Time M.Ed (Max 18 terms)

PT MEd -per 3 credits	990.91	3.00%	1020.60
PT Student Non-Continuance Fee per semester	500.00		500.00
Total maximum time to completion -18 terms			

PhD in Education

Fees for each of the first 3 terms in fiscal year beginning July 1, 2012	2522.92	3.00%	2598.60
Fees for terms 4-12 terms	2522.92	3.00%	2598.60
FT Continuing Registration Fee	1000.00		1000.00

Masters of Arts (History and Math)

Full Time

1 Year Full time Master's level degree (3 consecutive terms)

Fees for each of the first 3 terms	2799.37	3.00%	2883.30
FT Continuing Registration Fee (Terms 4-6)	1000.00		1000.00
Total maximum time to completion -6 terms			

2 Year Full-time Master's Level Degree

Fees for each of the first 3 terms	2799.37	3.00%	2883.30
Fees for each of the next 3 terms	2799.37	3.00%	2883.30
FT Continuing Registration Fee (> 7 terms)	1000.00		1000.00

Part Time

PT Masters of Arts- History and Math	1002.16	3.00%	1032.20
PT Non-Continuance Fee per semester	100.00		100.00
Total maximum time to completion -9 terms			

Other Master level fees

FT and PT Application Fee: \$100	100.00		100.00
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INTERNATIONAL FEES (Graduate Rates)*

	2013-14	2014-15	2015-16
MA History	19325	20325	20000
MSc. Math	18825	19825	20000
MSc. Environmental Sciences	18825	19325	19500

*Progressively years 2/3/4 receive same fee as first year intake starting in 2009-10

*These fees may be modified as a result of an agreement with an organization or Government authorized by the President and the VPAR.

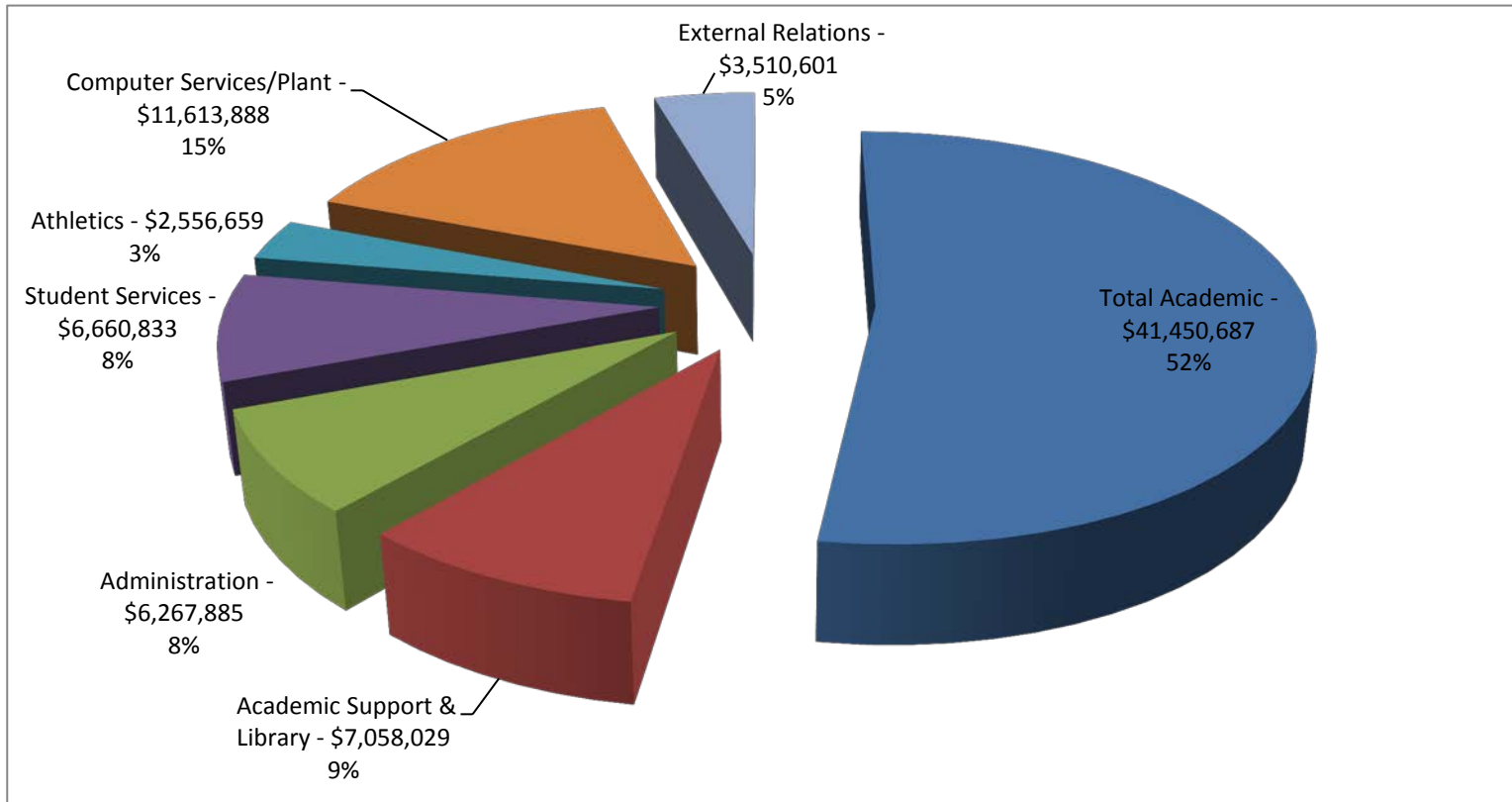
2014-2015 EXPENDITURES

	2013/2014	2014/2105	Variance	%Variance
Faculty of Arts & Science	\$ 15,113,713	\$ 15,186,436	\$ 72,723	0.48%
Faculty of Applied & Professional Schools	\$ 11,066,796	\$ 12,658,696	\$ 1,591,900	14.38%
Schulich School of Education	\$ 12,637,403	\$ 12,681,925	\$ 44,522	0.35%
Office of Aboriginal Services	\$ 1,134,175	\$ 923,630	\$ (210,545)	-18.56%
Total Academic	\$ 39,952,087	\$ 41,450,687	\$ 1,498,600	3.75%
Academic Support & Library	\$ 7,034,322	\$ 7,058,029	\$ 23,707	0.34%
Computer Services/Plant	\$ 10,670,910	\$ 11,613,888	\$ 942,978	8.84%
Student Services	\$ 6,011,186	\$ 6,600,833	\$ 589,647	9.81%
Athletics	\$ 2,023,653	\$ 2,556,659	\$ 533,006	26.34%
Administration	\$ 5,999,866	\$ 6,267,885	\$ 268,019	4.47%
External Relations	\$ 2,492,770	\$ 3,510,601	\$ 1,017,831	40.83%
Total	\$ 74,184,794	\$ 79,058,582	\$ 4,873,788	6.57%

Adjustments for Comparison Purposes

- Central Analytical Facility & Animal Lab moved to Academic Support from A&S
- CC2185 - Schulich Funding moved to transfer Line in CC4170
- CC3140/3146 -CFTL - realigned with adjustments to A&S, APS & Education
- CC1800 - CCBE realigned with adjustments to A&S and APS
- CC4210 - moved to External Relations from Academic Support
- CC4350 - moved from Athletics to Plant
- CC4160 - Canadore Shared Services - included in Plant

EXPENDITURES AS A PERCENTAGE OF TOTAL BUDGET



FACULTY OF ARTS & SCIENCE

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
Dean's Office	\$ 956,056	\$ 1,150,739	\$ 194,683	\$ 86,500	\$ 81,700	\$ (4,800)	\$ 1,042,556	\$ 1,232,439	\$ 189,883
Arts & Science	\$ (373,000)	\$ (412,000)	\$ (39,000)	\$ 67,500	\$ 37,500	\$ (30,000)	\$ (305,500)	\$ (374,500)	\$ (69,000)
Biology/Science/Chemistry	\$ 1,884,649	\$ 1,802,251	\$ (82,398)	\$ 119,705	\$ 99,705	\$ (20,000)	\$ 2,004,354	\$ 1,901,956	\$ (102,398)
Computer Science/Mathematics	\$ 1,287,211	\$ 1,317,822	\$ 30,611	\$ 78,450	\$ 82,450	\$ 4,000	\$ 1,365,661	\$ 1,400,272	\$ 34,611
Geography/Geology	\$ 1,575,449	\$ 1,563,188	\$ (12,261)	\$ 92,300	\$ 95,600	\$ 3,300	\$ 1,667,749	\$ 1,658,788	\$ (8,961)
Psychology	\$ 1,454,118	\$ 1,417,287	\$ (36,831)	\$ 47,250	\$ 48,350	\$ 1,100	\$ 1,501,368	\$ 1,465,637	\$ (35,731)
English	\$ 1,560,356	\$ 1,569,296	\$ 8,940	\$ 40,933	\$ 39,800	\$ (1,133)	\$ 1,601,289	\$ 1,609,096	\$ 7,807
History	\$ 1,740,129	\$ 1,697,082	\$ (43,047)	\$ 46,010	\$ 49,484	\$ 3,474	\$ 1,786,139	\$ 1,746,566	\$ (39,573)
Political Sci/Economics/Philosophy	\$ 1,008,070	\$ 1,072,582	\$ 64,512	\$ 28,745	\$ 28,545	\$ (200)	\$ 1,036,815	\$ 1,101,127	\$ 64,312
Classics	\$ 265,084	\$ 234,264	\$ (30,820)	\$ 4,600	\$ 5,100	\$ 500	\$ 269,684	\$ 239,364	\$ (30,320)
Religion & Culture	\$ 439,696	\$ 456,588	\$ 16,892	\$ 18,800	\$ 19,350	\$ 550	\$ 458,496	\$ 475,938	\$ 17,442
GESJ	\$ 450,755	\$ 531,264	\$ 80,509	\$ 23,308	\$ 25,700	\$ 2,392	\$ 474,063	\$ 556,964	\$ 82,901
Fine & Performing Arts	\$ 880,545	\$ 837,039	\$ (43,506)	\$ 35,100	\$ 43,367	\$ 8,267	\$ 915,645	\$ 880,406	\$ (35,239)
Sociology	\$ 1,132,753	\$ 1,140,812	\$ 8,059	\$ 33,800	\$ 32,067	\$ (1,733)	\$ 1,166,553	\$ 1,172,879	\$ 6,326
Native Studies	\$ 126,040	\$ 116,605	\$ (9,435)	\$ 2,800	\$ 2,900	\$ 100	\$ 128,840	\$ 119,505	\$ (9,335)
Total	\$ 14,387,911	\$ 14,494,819	\$ 106,908	\$ 725,801	\$ 691,618	\$ (34,183)	\$ 15,113,712	\$ 15,186,437	\$ 72,725

APPLIED AND PROFESSIONAL SCHOOLS

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
	Dean's Office	\$ 426,292	\$ 648,741	\$ 222,449	\$ 108,950	\$ 109,450	\$ 500	\$ 535,242	\$ 756,191
Business	\$ 3,019,900	\$ 2,835,211	\$ (184,689)	\$ 884,694	\$ 891,528	\$ 6,834	\$ 3,904,594	\$ 3,726,739	\$ (177,855)
Nursing	\$ 3,150,559	\$ 4,760,558	\$ 1,609,999	\$ 965,057	\$ 863,652	\$ (101,405)	\$ 4,115,616	\$ 5,624,210	\$ 1,508,594
Criminal Justice	\$ 663,087	\$ 730,006	\$ 66,919	\$ 51,650	\$ 43,850	\$ (7,800)	\$ 714,737	\$ 773,856	\$ 59,119
Social Welfare	\$ 402,398	\$ 506,361	\$ 103,963	\$ 15,600	\$ 17,900	\$ 2,300	\$ 417,998	\$ 524,261	\$ 106,263
Social Work	\$ -	\$ 114,306	\$ 114,306	\$ 1,100	\$ 3,100	\$ 2,000	\$ 1,100	\$ 117,406	\$ 116,306
CCBE	\$ 229,892	\$ -	\$ (229,892)	\$ -	\$ -	\$ -	\$ 229,892	\$ -	\$ (229,892)
Muskoka	\$ 1,092,967	\$ 1,080,517	\$ (12,450)	\$ 54,650	\$ 53,517	\$ (1,133)	\$ 1,147,617	\$ 1,134,034	\$ (13,583)
Total	\$ 8,985,095	\$ 10,675,700	\$ 1,690,605	\$ 2,081,701	\$ 1,982,997	\$ (98,704)	\$ 11,066,796	\$ 12,658,697	\$ 1,591,901

SCHULICH SCHOOL OF EDUCATION

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
	Dean's Office	\$ 577,177	\$ 540,694	\$ (36,483)	\$ 56,500	\$ 59,000	\$ 2,500	\$ 633,677	\$ 599,694
Education	\$ 7,343,315	\$ 7,113,664	\$ (229,651)	\$ 1,062,045	\$ 843,683	\$ (218,362)	\$ 8,405,360	\$ 7,957,347	\$ (448,013)
Practice Teaching	\$ 515,376	\$ 407,275	\$ (108,101)	\$ 372,100	\$ 340,000	\$ (32,100)	\$ 887,476	\$ 747,275	\$ (140,201)
BPHE	\$ 1,388,515	\$ 1,580,787	\$ 192,272	\$ 112,225	\$ 121,400	\$ 9,175	\$ 1,500,740	\$ 1,702,187	\$ 201,447
Additional Qualifications	\$ 660,931	\$ 1,258,007	\$ 597,076	\$ 171,900	\$ 58,100	\$ (113,800)	\$ 832,831	\$ 1,316,107	\$ 483,276
Aboriginal	\$ 278,415	\$ 299,931	\$ 21,516	\$ 98,904	\$ 59,385	\$ (39,519)	\$ 377,319	\$ 359,316	\$ (18,003)
Total	\$ 10,763,729	\$ 11,200,358	\$ 436,629	\$ 1,873,674	\$ 1,481,568	\$ (392,106)	\$ 12,637,403	\$ 12,681,926	\$ 44,523

OFFICE OF ABORIGINAL SERVICES

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
	Aboriginal Services	\$ 804,930	\$ 675,540	\$ (129,390)	\$ 329,245	\$ 248,090	\$ (81,155)	\$ 1,134,175	\$ 923,630
Total	\$ 804,930	\$ 675,540	\$ (129,390)	\$ 329,245	\$ 248,090	\$ (81,155)	\$ 1,134,175	\$ 923,630	\$ (210,545)

ACADEMIC SUPPORT

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
VP & Associate VP Academic & Research	\$ 455,004	\$ 853,084	\$ 398,080	\$ 172,800	\$ 175,400	\$ 2,600	\$ 627,804	\$ 1,028,484	\$ 400,680
Research	\$ 497,101	\$ 522,926	\$ 25,825	\$ 615,200	\$ 569,125	\$ (46,075)	\$ 1,112,301	\$ 1,092,051	\$ (20,250)
Graduate Studies	\$ 172,893	\$ 176,232	\$ 3,339	\$ 26,400	\$ 32,200	\$ 5,800	\$ 199,293	\$ 208,432	\$ 9,139
Faculty & Administrative Support	\$ 365,317	\$ 463,351	\$ 98,034	\$ 280,220	\$ 179,440	\$ (100,780)	\$ 645,537	\$ 642,791	\$ (2,746)
CFTL/Meld	\$ 557,262	\$ -	\$ (557,262)	\$ 148,010	\$ -	\$ (148,010)	\$ 705,272	\$ -	\$ (705,272)
Registrar	\$ 1,095,921	\$ 1,244,062	\$ 148,141	\$ 267,100	\$ 321,400	\$ 54,300	\$ 1,363,021	\$ 1,565,462	\$ 202,441
Library	\$ 1,468,792	\$ 1,518,107	\$ 49,315	\$ 912,302	\$ 1,002,703	\$ 90,401	\$ 2,381,094	\$ 2,520,810	\$ 139,716
Total	\$ 4,612,290	\$ 4,777,762	\$ 165,472	\$ 2,422,032	\$ 2,280,268	\$ (141,764)	\$ 7,034,322	\$ 7,058,030	\$ 23,708

COMPUTER SERVICES/PLANT

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
Computer Services	\$ 2,389,939	\$ 2,707,720	\$ 317,781	\$ 1,798,500	\$ 2,332,100	\$ 533,600	\$ 4,188,439	\$ 5,039,820	\$ 851,381
Physical Plant	\$ 765,421	\$ 774,270	\$ 8,849	\$ 2,420,896	\$ 2,473,505	\$ 52,609	\$ 3,186,317	\$ 3,247,775	\$ 61,458
Plant Shared (Canadore)	\$ -	\$ -	\$ -	\$ 3,296,154	\$ 3,326,293	\$ 30,139	\$ 3,326,293	\$ 3,326,293	\$ -
Total	\$ 3,155,360	\$ 3,481,990	\$ 326,630	\$ 7,515,550	\$ 8,131,898	\$ 616,348	\$ 10,670,910	\$ 11,613,888	\$ 942,978

STUDENT SERVICES

	SALARIES		OPERATING			TOTAL BUDGET			
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
Student Services	\$ 1,220,542	\$ 1,590,838	\$ 370,296	\$ 157,120	\$ 158,650	\$ 1,530	\$ 1,377,662	\$ 1,749,488	\$ 371,826
International	\$ 162,382	\$ 171,475	\$ 9,093	\$ 64,675	\$ 66,335	\$ 1,660	\$ 227,057	\$ 237,810	\$ 10,753
Financial Aid	\$ 225,337	\$ 238,429	\$ 13,092	\$ 3,158,315	\$ 3,187,337	\$ 29,022	\$ 3,383,652	\$ 3,425,766	\$ 42,114
Accessibility Services	\$ 612,261	\$ 689,014	\$ 76,753	\$ 74,550	\$ 66,100	\$ (8,450)	\$ 686,811	\$ 755,114	\$ 68,303
Academic Advising	\$ 332,929	\$ 424,155	\$ 91,226	\$ 3,075	\$ 8,500	\$ 5,425	\$ 336,004	\$ 432,655	\$ 96,651
Total	\$ 2,553,451	\$ 3,113,911	\$ 560,460	\$ 3,457,735	\$ 3,486,922	\$ 29,187	\$ 6,011,186	\$ 6,600,833	\$ 589,647

ATHLETICS

	SALARIES		OPERATING			TOTAL BUDGET			
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
Basketball	\$ 122,168	\$ 209,510	\$ 87,342	\$ 87,800	\$ 280,800	\$ 193,000	\$ 209,968	\$ 490,310	\$ 280,342
Hockey	\$ 259,681	\$ 280,211	\$ 20,530	\$ 500,600	\$ 471,100	\$ (29,500)	\$ 760,281	\$ 751,311	\$ (8,970)
Soccer	\$ 62,540	\$ 62,142	\$ (398)	\$ 180,000	\$ 174,200	\$ (5,800)	\$ 242,540	\$ 236,342	\$ (6,198)
Volleyball	\$ 165,469	\$ 196,613	\$ 31,144	\$ 224,200	\$ 204,000	\$ (20,200)	\$ 389,669	\$ 400,613	\$ 10,944
Others	\$ 238,495	\$ 434,233	\$ 195,738	\$ 182,700	\$ 243,850	\$ 61,150	\$ 421,195	\$ 678,083	\$ 256,888
Total	\$ 848,353	\$ 1,182,709	\$ 334,356	\$ 1,175,300	\$ 1,373,950	\$ 198,650	\$ 2,023,653	\$ 2,556,659	\$ 533,006

ADMINISTRATION

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
	President's Office	\$ 502,774	\$ 521,712	\$ 18,938	\$ 240,100	\$ 205,250	\$ (34,850)	\$ 742,874	\$ 726,962
Board of Governors	\$ 139,704	\$ 96,764	\$ (42,940)	\$ 52,150	\$ 47,850	\$ (4,300)	\$ 191,854	\$ 144,614	\$ (47,240)
Institutional Research & Analysis	\$ 361,902	\$ 378,825	\$ 16,923	\$ 53,500	\$ 47,500	\$ (6,000)	\$ 415,402	\$ 426,325	\$ 10,923
VP Finance & Admin	\$ 1,346,332	\$ 1,409,971	\$ 63,639	\$ 132,504	\$ 141,850	\$ 9,346	\$ 1,478,836	\$ 1,551,821	\$ 72,985
Administration	\$ -	\$ -	\$ -	\$ 1,888,117	\$ 1,942,860	\$ 54,743	\$ 1,888,117	\$ 1,942,860	\$ 54,743
VP Operations	\$ 254,508	\$ 361,183	\$ 106,675	\$ 29,200	\$ 44,050	\$ 14,850	\$ 283,708	\$ 405,233	\$ 121,525
Human Resources	\$ 787,577	\$ 871,070	\$ 83,493	\$ 211,500	\$ 199,000	\$ (12,500)	\$ 999,077	\$ 1,070,070	\$ 70,993
Total	\$ 3,392,797	\$ 3,639,525	\$ 246,728	\$ 2,607,071	\$ 2,628,360	\$ 21,289	\$ 5,999,868	\$ 6,267,885	\$ 268,017

EXTERNAL RELATIONS

	SALARIES			OPERATING			TOTAL BUDGET		
	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance	2013-2014	2014-2015	Variance
	Integrated Marketing	\$ 637,989	\$ 817,082	\$ 179,093	\$ 480,097	\$ 940,300	\$ 460,203	\$ 1,118,086	\$ 1,757,382
Recruitment	\$ 268,647	\$ 543,608	\$ 274,961	\$ 287,200	\$ 405,000	\$ 117,800	\$ 555,847	\$ 948,608	\$ 392,761
Development	\$ 469,159	\$ 447,096	\$ (22,063)	\$ 191,700	\$ 204,350	\$ 12,650	\$ 660,859	\$ 651,446	\$ (9,413)
Government Relations	\$ 137,228	\$ 138,415	\$ 1,187	\$ 19,750	\$ 14,750	\$ (5,000)	\$ 156,978	\$ 153,165	\$ (3,813)
Total	\$ 1,513,023	\$ 1,946,201	\$ 433,178	\$ 978,747	\$ 1,564,400	\$ 585,653	\$ 2,491,770	\$ 3,510,601	\$ 1,018,831