

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1000-42190 Administrative Income : DEAN A&S	0.00	0.00	0.00
10-1000-42195 Misc. Income : DEAN A&S	0.00	0.00	0.00
10-1000-45235 OWSP Grant : DEAN A&S	0.00	0.00	0.00
10-1000-63010 Admin Salaries-Fulltime : DEAN A&S	0.00	0.00	0.00
10-1000-63110 Admin Salaries-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-63910 Admin Benefits-Fulltime : DEAN A&S	0.00	0.00	0.00
10-1000-63920 Admin Benefits-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-65010 Support Staff Wages-Fulltime : DEAN A	40,791.00	60,370.93	62,893.00
10-1000-65050 Support Staff Overtime : DEAN A&S	0.00	747.84	0.00
10-1000-65110 Support Staff Wages-Parttime : DEAN A	0.00	0.00	0.00
10-1000-65910 Support Benefits-Fulltime : DEAN A&S	8,158.00	12,263.97	13,207.00
10-1000-65920 Support Benefits-Parttime : DEAN A&S	0.00	0.00	0.00
10-1000-67010 Contract Wages : DEAN A&S	0.00	201.04	0.00
10-1000-67910 Contract Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-69010 Student Wages/Marking Asst : DEAN A&S	15,000.00	746.44	15,000.00
10-1000-69020 Ont Work Study Student Wages : DEAN A	0.00	0.00	0.00
10-1000-69030 Nip Works Wages : DEAN A&S	0.00	0.00	0.00
10-1000-69910 Student Benefits : DEAN A&S	0.00	94.78	0.00
10-1000-69920 OWSP Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-69930 Nip Works Benefits : DEAN A&S	0.00	0.00	0.00
10-1000-71010 Travel-Fulltime : DEAN A&S	5,000.00	1,793.94	5,000.00
10-1000-71130 Discretionary Travel Support : DEAN A	0.00	0.00	0.00
10-1000-71410 Conference : DEAN A&S	0.00	0.00	0.00
10-1000-71510 Training : DEAN A&S	0.00	0.00	0.00
10-1000-71560 Professional Development : DEAN A&S	2,500.00	2,500.00	2,500.00
10-1000-71590 Professional Fees : DEAN A&S	400.00	323.83	400.00
10-1000-74110 Postage : DEAN A&S	1,250.00	1,714.21	2,000.00
10-1000-74120 Photocopying : DEAN A&S	3,000.00	8,179.08	3,000.00
10-1000-74130 Office Supplies : DEAN A&S	2,500.00	3,146.71	5,000.00
10-1000-78580 Receptions : DEAN A&S	2,000.00	3,075.23	2,000.00
10-1000-79078 Telephone : DEAN A&S	1,000.00	1,657.24	1,000.00
10-1000-86190 CE Academic Initiatives : DEAN A&S	25,000.00	20,816.68	25,000.00
10-1000-86195 Academic Planning Initiatives : DEAN	25,000.00	11,255.56	25,000.00
10-1000-96510 Furniture & Equipment : DEAN A&S	0.00	0.00	5,000.00
10-1000-99010 Contingency : DEAN A&S	43,500.00	24,717.81	25,000.00
Total for COSTCENTRE 1000	175,099.00	153,605.29	192,000.00
0.00	0.00		

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1005-42190 Administrative Income : ASSOC DEAN A&	0.00	0.00	0.00
10-1005-42195 Misc. Income : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-45235 OWSP Grant : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-61020 Faculty Overload : ASSOC DEAN A&S	0.00	3,944.74	0.00
10-1005-61110 Faculty Salaries-Parttime : ASSOC DEAN	233,000.00	6,512.04	133,000.00
10-1005-61120 Honorariums : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-61920 Faculty Benefits-Overload : ASSOC DEAN	0.00	788.96	0.00
10-1005-61930 Faculty Benefits-Parttime : ASSOC DEAN	35,000.00	985.27	18,970.00
10-1005-63010 Admin Salaries-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63110 Admin Salaries-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63910 Admin Benefits-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-1005-63920 Admin Benefits-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-1005-65010 Support Staff Wages-Fulltime : ASSOC	40,791.00	40,555.11	42,010.00
10-1005-65050 Support Staff Overtime : ASSOC DEAN A	0.00	605.09	0.00
10-1005-65110 Support Staff Wages-Parttime : ASSOC	0.00	0.00	0.00
10-1005-65910 Support Benefits-Fulltime : ASSOC DEAN	8,158.00	8,232.03	8,822.00
10-1005-65920 Support Benefits-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-1005-67010 Contract Wages : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-67910 Contract Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-69010 Student Wages/Marking Asst : ASSOC DEAN	0.00	0.00	1,000.00
10-1005-69020 Ont Work Study Student Wages : ASSOC	0.00	0.00	0.00
10-1005-69030 Nip Works Wages : ASSOC DEAN A&S	1,500.00	1,000.00	1,000.00
10-1005-69910 Student Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-69920 OWSP Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-69930 Nip Works Benefits : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-71010 Travel-Fulltime : ASSOC DEAN A&S	4,000.00	504.08	2,500.00
10-1005-71110 Travel-Parttime : ASSOC DEAN A&S	18,000.00	28,335.04	25,000.00
10-1005-71410 Conference : ASSOC DEAN A&S	0.00	0.00	2,500.00
10-1005-71510 Training : ASSOC DEAN A&S	0.00	0.00	0.00
10-1005-71560 Professional Development : ASSOC DEAN	2,500.00	2,500.00	2,500.00
10-1005-71590 Professional Fees : ASSOC DEAN A&S	400.00	0.00	400.00
10-1005-74110 Postage : ASSOC DEAN A&S	200.00	11.48	500.00
10-1005-74120 Photocopying : ASSOC DEAN A&S	200.00	1,614.31	500.00
10-1005-74130 Office Supplies : ASSOC DEAN A&S	200.00	164.38	500.00
10-1005-78580 Receptions : ASSOC DEAN A&S	200.00	0.00	1,000.00
10-1005-79078 Telephone : ASSOC DEAN A&S	500.00	0.00	500.00
10-1005-96510 Furniture & Equipment : ASSOC DEAN A&	0.00	0.00	0.00
10-1005-99010 Contingency : ASSOC DEAN A&S	2,300.00	1,429.91	2,500.00
Total for COSTCENTRE 1005	346,949.00	97,182.44	243,202.00
0.00	0.00		

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1010-40110 Tuition-Fulltime : Manager of Academi	0.00	0.00	0.00
10-1010-40210 Tuition-Parttime : Manager of Academi	0.00	0.00	0.00
10-1010-41010 Auditor Fees : Manager of Academic Se	0.00	0.00	0.00
10-1010-41015 Service Fee : Manager of Academic Ser	0.00	0.00	0.00
10-1010-41190 Material Production Fees : Manager of	0.00	0.00	0.00
10-1010-41480 Misc Fees : Manager of Academic Servi	0.00	0.00	0.00
10-1010-41490 Tuition-FT-Adjustment : Manager of Ac	0.00	0.00	0.00
10-1010-41492 Tuition-PT-Adjustment : Manager of Ac	0.00	0.00	0.00
10-1010-42190 Administrative Income : Manager of Ac	0.00	0.00	0.00
10-1010-42195 Misc. Income : Manager of Academic Se	0.00	0.00	0.00
10-1010-45235 OWSP Grant : Manager of Academic Serv	0.00	0.00	0.00
10-1010-60110 Salaries-Research Release Time : Mana	0.00	0.00	0.00
10-1010-60120 Salaries-Course Develop Time : Manage	0.00	0.00	0.00
10-1010-61010 Faculty Salaries-Fulltime : Manager o	0.00	0.00	0.00
10-1010-61020 Faculty Overload : Manager of Academi	0.00	0.00	0.00
10-1010-61030 Faculty Salaries - Admin : Manager of	0.00	0.00	0.00
10-1010-61050 Sabbatical Research Grant : Manager o	0.00	0.00	0.00
10-1010-61060 Salaries-Issue T4A : Manager of Acade	0.00	0.00	0.00
10-1010-61110 Faculty Salaries-Parttime : Manager o	0.00	0.00	0.00
10-1010-61120 Honorariums : Manager of Academic Ser	0.00	0.00	0.00
10-1010-61910 Faculty Benefits-Fulltime : Manager o	0.00	0.00	0.00
10-1010-61920 Faculty Benefits-Overload : Manager o	0.00	0.00	0.00
10-1010-61930 Faculty Benefits-Parttime : Manager o	0.00	0.00	0.00
10-1010-63010 Admin Salaries-Fulltime : Manager of	0.00	0.00	0.00
10-1010-63110 Admin Salaries-Parttime : Manager of	0.00	0.00	0.00
10-1010-63910 Admin Benefits-Fulltime : Manager of	0.00	0.00	0.00
10-1010-63920 Admin Benefits-Parttime : Manager of	0.00	0.00	0.00
10-1010-65010 Support Staff Wages-Fulltime : Manage	0.00	0.00	0.00
10-1010-65050 Support Staff Overtime : Manager of A	0.00	0.00	0.00
10-1010-65110 Support Staff Wages-Parttime : Manage	0.00	0.00	0.00
10-1010-65910 Support Benefits-Fulltime : Manager o	0.00	0.00	0.00
10-1010-65920 Support Benefits-Parttime : Manager o	0.00	0.00	0.00
10-1010-67010 Contract Wages : Manager of Academic	0.00	0.00	0.00
10-1010-67910 Contract Benefits : Manager of Academ	0.00	0.00	0.00
10-1010-69010 Student Wages/Marking Asst : Manager	0.00	0.00	0.00
10-1010-69020 Ont Work Study Student Wages : Manage	0.00	0.00	0.00
10-1010-69030 Nip Works Wages : Manager of Academic	0.00	0.00	0.00
10-1010-69510 Canadore Teaching : Manager of Academ	0.00	0.00	0.00
10-1010-69910 Student Benefits : Manager of Academi	0.00	0.00	0.00
10-1010-69920 OWSP Benefits : Manager of Academic S	0.00	0.00	0.00
10-1010-69930 Nip Works Benefits : Manager of Acade	0.00	0.00	0.00
10-1010-70110 Vehicle Expense : Manager of Academic	0.00	0.00	0.00
10-1010-70120 Vehicle Exp-Taxable Benefit : Manager	0.00	0.00	0.00
10-1010-70130 Moving : Manager of Academic Services	0.00	0.00	0.00

Jul 17 2007
 Page 4
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1010-71010 Travel-Fulltime : Manager of Academic	0.00	0.00	0.00
10-1010-71110 Travel-Parttime : Manager of Academic	0.00	0.00	0.00
10-1010-71130 Discretionary Travel Support : Manage	0.00	0.00	0.00
10-1010-71410 Conference : Manager of Academic Serv	0.00	0.00	0.00
10-1010-71420 Accommodation : Manager of Academic S	0.00	0.00	0.00
10-1010-71550 Recruitment : Manager of Academic Ser	0.00	0.00	0.00
10-1010-74110 Postage : Manager of Academic Service	0.00	0.00	0.00
10-1010-74120 Photocopying : Manager of Academic Se	0.00	0.00	0.00
10-1010-74130 Office Supplies : Manager of Academic	0.00	0.00	0.00
10-1010-74410 Bank Charges : Manager of Academic Se	0.00	0.00	0.00
10-1010-74420 Credit Card Charges : Manager of Acad	0.00	0.00	0.00
10-1010-74650 Industrial Relations : Manager of Aca	0.00	0.00	0.00
10-1010-74660 Consultants : Manager of Academic Ser	0.00	0.00	0.00
10-1010-79065 Space Rental : Manager of Academic Se	0.00	0.00	0.00
10-1010-79170 Maintenance-Lab : Manager of Academic	0.00	0.00	0.00
10-1010-80140 Tuition Fees - Ont Visiting St : Mana	0.00	0.00	0.00
10-1010-80145 Faculty Tuition : Manager of Academic	0.00	0.00	0.00
10-1010-86026 Computer Lab : Manager of Academic Se	0.00	0.00	0.00
10-1010-86028 Academic Leadership : Manager of Acad	0.00	0.00	0.00
10-1010-86030 Course Evaluations : Manager of Acade	0.00	0.00	0.00
10-1010-86036 Curriculum Validation : Manager of Ac	0.00	0.00	0.00
10-1010-86038 Distance Delivery : Manager of Academ	0.00	0.00	0.00
10-1010-86048 Film Rentals : Manager of Academic Se	0.00	0.00	0.00
10-1010-86090 Special Equipment : Manager of Academ	0.00	0.00	0.00
10-1010-86091 Teaching Aids : Manager of Academic S	0.00	0.00	0.00
10-1010-86099 UPAC Dept Reviews : Manager of Acade	0.00	0.00	0.00
10-1010-86110 Dept Head Allowance : Manager of Acad	0.00	0.00	0.00
10-1010-96010 Administration Expense : Manager of A	0.00	0.00	0.00
10-1010-96510 Furniture & Equipment : Manager of Ac	0.00	0.00	0.00
10-1010-99010 Contingency : Manager of Academic Ser	0.00	0.00	0.00
Total for COSTCENTRE 1010	0.00	0.00	0.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1100-40110 Tuition-Fulltime : FACULTY OF ARTS	-9,913,673.00	-12,122,961.78	-11,034,777.00
10-1100-40210 Tuition-Parttime : FACULTY OF ARTS	-1,515,852.00	399,985.00	-1,281,000.00
10-1100-41010 Auditor Fees : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41015 Service Fee : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41190 Material Production Fees : FACULTY OF	0.00	0.00	0.00
10-1100-41480 Misc Fees : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-41490 Tuition-FT-Adjustment : FACULTY OF AR	0.00	-2,840.00	0.00
10-1100-41492 Tuition-PT-Adjustment : FACULTY OF AR	0.00	19,254.00	0.00
10-1100-42190 Administrative Income : FACULTY OF AR	0.00	0.00	0.00
10-1100-42195 Misc. Income : FACULTY OF ARTS	44,000.00	50,645.00	50,000.00
10-1100-45235 OWSP Grant : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-60110 Salaries-Research Release Time : FACU	0.00	0.00	0.00
10-1100-60120 Salaries-Course Develop Time : FACULT	0.00	0.00	0.00
10-1100-61010 Faculty Salaries-Fulltime : FACULTY O	0.00	-35,000.00	0.00
10-1100-61020 Faculty Overload : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61030 Faculty Salaries - Admin : FACULTY OF	0.00	118,642.00	0.00
10-1100-61050 Sabbatical Research Grant : FACULTY O	0.00	0.00	0.00
10-1100-61060 Salaries-Issue T4A : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61110 Faculty Salaries-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-61120 Honorariums : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-61910 Faculty Benefits-Fulltime : FACULTY O	0.00	-139,295.51	0.00
10-1100-61920 Faculty Benefits-Overload : FACULTY O	0.00	0.00	0.00
10-1100-61930 Faculty Benefits-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-63010 Admin Salaries-Fulltime : FACULTY OF	235,021.00	182,113.34	239,077.00
10-1100-63090 Admin Academic Leave : FACULTY OF ART	0.00	0.00	27,245.00
10-1100-63110 Admin Salaries-Parttime : FACULTY OF	0.00	0.00	0.00
10-1100-63910 Admin Benefits-Fulltime : FACULTY OF	47,004.00	36,422.66	50,206.00
10-1100-63920 Admin Benefits-Parttime : FACULTY OF	0.00	0.00	0.00
10-1100-65010 Support Staff Wages-Fulltime : FACULT	24,000.00	0.00	0.00
10-1100-65050 Support Staff Overtime : FACULTY OF A	0.00	0.00	0.00
10-1100-65110 Support Staff Wages-Parttime : FACULT	0.00	0.00	0.00
10-1100-65910 Support Benefits-Fulltime : FACULTY O	4,000.00	0.00	0.00
10-1100-65920 Support Benefits-Parttime : FACULTY O	0.00	0.00	0.00
10-1100-67010 Contract Wages : FACULTY OF ARTS	0.00	0.00	65,500.00
10-1100-67910 Contract Benefits : FACULTY OF ARTS	0.00	0.00	14,500.00
10-1100-69010 Student Wages/Marking Asst : FACULTY	0.00	649.02	1,000.00
10-1100-69020 Ont Work Study Student Wages : FACULT	0.00	40.78	0.00
10-1100-69030 Nip Works Wages : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-69510 Canadore Teaching : FACULTY OF ARTS	20,000.00	0.00	20,000.00
10-1100-69910 Student Benefits : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-69920 OWSP Benefits : FACULTY OF ARTS	0.00	2.03	0.00
10-1100-69930 Nip Works Benefits : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-70110 Vehicle Expense : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-70120 Vehicle Exp-Taxable Benefit : FACULTY	0.00	0.00	0.00

Jul 17 2007
 Page 6
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1100-70130 Moving : FACULTY OF ARTS	50,000.00	13,686.28	50,000.00
10-1100-71010 Travel-Fulltime : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71110 Travel-Parttime : FACULTY OF ARTS	15,000.00	2,141.56	15,000.00
10-1100-71130 Discretionary Travel Support : FACULTY OF ARTS	5,000.00	5,330.92	5,000.00
10-1100-71410 Conference : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71420 Accommodation : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-71440 CASBU Officer Expense : FACULTY OF ARTS	0.00	2,768.72	0.00
10-1100-71550 Recruitment : FACULTY OF ARTS	20,000.00	70,446.31	50,000.00
10-1100-74110 Postage : FACULTY OF ARTS	0.00	11.73	0.00
10-1100-74120 Photocopying : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74130 Office Supplies : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74410 Bank Charges : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74420 Credit Card Charges : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74650 Industrial Relations : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-74660 Consultants : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-79065 Space Rental : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-79130 Supplies : FACULTY OF ARTS	5,000.00	8,117.78	5,000.00
10-1100-79170 Maintenance-Lab : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-80140 Tuition Fees - Ont Visiting St : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-80145 Faculty Tuition : FACULTY OF ARTS	15,000.00	13,772.25	0.00
10-1100-86026 Computer Lab : FACULTY OF ARTS	0.00	0.00	1,500.00
10-1100-86028 Academic Leadership : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86030 Course Evaluations : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86036 Curriculum Validation : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86038 Distance Delivery : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86048 Film Rentals : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86090 Special Equipment : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86091 Teaching Aids : FACULTY OF ARTS	2,000.00	86.21	2,000.00
10-1100-86097 Writing Comp. Test : FACULTY OF ARTS	2,000.00	1,340.00	2,000.00
10-1100-86099 UPAC Dept Reviews : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-86110 Dept Head Allowance : FACULTY OF ARTS	0.00	2,918.00	0.00
10-1100-96010 Administration Expense : FACULTY OF ARTS	0.00	0.00	0.00
10-1100-96510 Furniture & Equipment : FACULTY OF ARTS	5,000.00	5,389.75	0.00
10-1100-99010 Contingency : FACULTY OF ARTS	8,500.00	6,377.22	0.00
Total for COSTCENTRE 1100	-10,928,000.00	-11,359,956.73	-11,717,749.00
0.00	0.00		

Jul 17 2007
Page 7
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1200-86110 Dept Head Allowance : SOC SCI RESERVE	0.00	0.00	0.00
Total for COSTCENTRE 1200	0.00	0.00	0.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1210-40110 Tuition-Fulltime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-40210 Tuition-Parttime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-41480 Misc Fees : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-41490 Tuition-FT-Adjustment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-41492 Tuition-PT-Adjustment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-42190 Administrative Income : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-42195 Misc. Income : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-45235 OWSP Grant : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-45630 Labour Grant Revenue : SOC SCI ANIMAL	0.00	0.00	0.00
10-1210-60110 Salaries-Research Release Time : SOC	0.00	0.00	0.00
10-1210-60120 Salaries-Course Develop Time : SOC SC	0.00	0.00	0.00
10-1210-61010 Faculty Salaries-Fulltime : SOC SCI A	0.00	0.00	0.00
10-1210-61020 Faculty Overload : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-61030 Faculty Salaries - Admin : SOC SCI AN	0.00	0.00	0.00
10-1210-61050 Sabbatical Research Grant : SOC SCI A	0.00	0.00	0.00
10-1210-61060 Salaries-Issue T4A : SOC SCI ANIMAL L	0.00	0.00	0.00
10-1210-61110 Faculty Salaries-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-61120 Honorariums : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-61910 Faculty Benefits-Fulltime : SOC SCI A	0.00	0.00	0.00
10-1210-61920 Faculty Benefits-Overload : SOC SCI A	0.00	0.00	0.00
10-1210-61930 Faculty Benefits-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-63010 Admin Salaries-Fulltime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63110 Admin Salaries-Parttime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63910 Admin Benefits-Fulltime : SOC SCI ANI	0.00	0.00	0.00
10-1210-63920 Admin Benefits-Parttime : SOC SCI ANI	0.00	0.00	0.00
10-1210-65010 Support Staff Wages-Fulltime : SOC SC	44,540.00	39,808.82	44,409.00
10-1210-65050 Support Staff Overtime : SOC SCI ANIM	0.00	0.00	0.00
10-1210-65110 Support Staff Wages-Parttime : SOC SC	0.00	0.00	0.00
10-1210-65910 Support Benefits-Fulltime : SOC SCI A	8,908.00	7,961.77	9,326.00
10-1210-65920 Support Benefits-Parttime : SOC SCI A	0.00	0.00	0.00
10-1210-67010 Contract Wages : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-67910 Contract Benefits : SOC SCI ANIMAL LA	0.00	0.00	0.00
10-1210-69010 Student Wages/Marking Asst : SOC SCI	5,000.00	5,596.88	5,000.00
10-1210-69020 Ont Work Study Student Wages : SOC SC	0.00	1,532.47	500.00
10-1210-69030 Nip Works Wages : SOC SCI ANIMAL LAB	0.00	0.00	500.00
10-1210-69910 Student Benefits : SOC SCI ANIMAL LAB	250.00	391.64	350.00
10-1210-69920 OWSP Benefits : SOC SCI ANIMAL LAB	0.00	76.64	0.00
10-1210-69930 Nip Works Benefits : SOC SCI ANIMAL L	0.00	0.00	0.00
10-1210-71010 Travel-Fulltime : SOC SCI ANIMAL LAB	0.00	0.00	1,500.00
10-1210-71110 Travel-Parttime : SOC SCI ANIMAL LAB	0.00	0.00	0.00
10-1210-74110 Postage : SOC SCI ANIMAL LAB	0.00	61.74	100.00
10-1210-74120 Photocopying : SOC SCI ANIMAL LAB	0.00	300.58	350.00
10-1210-74130 Office Supplies : SOC SCI ANIMAL LAB	0.00	375.99	350.00
10-1210-79170 Maintenance-Lab : SOC SCI ANIMAL LAB	0.00	0.00	0.00

Jul 17 2007
 Page 9
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1210-86020 Animal Lab : SOC SCI ANIMAL LAB	20,000.00	17,597.68	20,000.00
10-1210-86110 Dept Head Allowance : SOC SCI ANIMAL	0.00	0.00	0.00
10-1210-86115 Hazardous Waste Disposal : SOC SCI AN	0.00	0.00	0.00
10-1210-96010 Administration Expense : SOC SCI ANIM	0.00	0.00	0.00
10-1210-96510 Furniture & Equipment : SOC SCI ANIMA	0.00	0.00	0.00
10-1210-99010 Contingency : SOC SCI ANIMAL LAB	0.00	0.00	0.00
Total for COSTCENTRE 1210	78,698.00	73,704.21	82,385.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1220-40110 Tuition-Fulltime : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-40210 Tuition-Parttime : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41010 Auditor Fees : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41015 Service Fee : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41190 Material Production Fees : SOCI/SWLF/	0.00	0.00	0.00
10-1220-41480 Misc Fees : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-41490 Tuition-FT-Adjustment : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-41492 Tuition-PT-Adjustment : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-42190 Administrative Income : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-42195 Misc. Income : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-45235 OWSP Grant : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-60110 Salaries-Research Release Time : SOCI	0.00	0.00	0.00
10-1220-60120 Salaries-Course Develop Time : SOCI/S	0.00	0.00	0.00
10-1220-61010 Faculty Salaries-Fulltime : SOCI/SWLF	1,037,179.00	1,044,515.87	1,138,110.00
10-1220-61020 Faculty Overload : SOCI/SWLF/CRIM	32,000.00	71,886.00	100,000.00
10-1220-61030 Faculty Salaries - Admin : SOCI/SWLF/	0.00	0.00	0.00
10-1220-61050 Sabbatical Research Grant : SOCI/SWLF	0.00	0.00	0.00
10-1220-61060 Salaries-Issue T4A : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-61110 Faculty Salaries-Parttime : SOCI/SWLF	97,000.00	154,867.97	115,000.00
10-1220-61120 Honorariums : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-61910 Faculty Benefits-Fulltime : SOCI/SWLF	206,036.00	211,658.24	239,003.00
10-1220-61920 Faculty Benefits-Overload : SOCI/SWLF	6,400.00	8,988.41	21,840.00
10-1220-61930 Faculty Benefits-Parttime : SOCI/SWLF	19,400.00	15,022.77	23,545.00
10-1220-63010 Admin Salaries-Fulltime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63110 Admin Salaries-Parttime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63910 Admin Benefits-Fulltime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-63920 Admin Benefits-Parttime : SOCI/SWLF/C	0.00	0.00	0.00
10-1220-65010 Support Staff Wages-Fulltime : SOCI/S	0.00	0.00	0.00
10-1220-65050 Support Staff Overtime : SOCI/SWLF/CR	0.00	0.00	0.00
10-1220-65110 Support Staff Wages-Parttime : SOCI/S	0.00	0.00	0.00
10-1220-65910 Support Benefits-Fulltime : SOCI/SWLF	0.00	0.00	0.00
10-1220-65920 Support Benefits-Parttime : SOCI/SWLF	0.00	0.00	0.00
10-1220-67010 Contract Wages : SOCI/SWLF/CRIM	44,704.00	43,325.07	46,045.00
10-1220-67910 Contract Benefits : SOCI/SWLF/CRIM	8,941.00	3,899.15	9,669.00
10-1220-69010 Student Wages/Marking Asst : SOCI/SWL	10,000.00	19,955.54	23,000.00
10-1220-69020 Ont Work Study Student Wages : SOCI/S	0.00	507.20	1,000.00
10-1220-69030 Nip Works Wages : SOCI/SWLF/CRIM	0.00	0.00	1,000.00
10-1220-69910 Student Benefits : SOCI/SWLF/CRIM	500.00	997.77	750.00
10-1220-69920 OWSP Benefits : SOCI/SWLF/CRIM	0.00	25.35	0.00
10-1220-69930 Nip Works Benefits : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-70130 Moving : SOCI/SWLF/CRIM	0.00	2,239.02	0.00
10-1220-71010 Travel-Fulltime : SOCI/SWLF/CRIM	18,150.00	9,572.72	22,750.00
10-1220-71110 Travel-Parttime : SOCI/SWLF/CRIM	0.00	0.00	4,000.00
10-1220-71550 Recruitment : SOCI/SWLF/CRIM	0.00	0.00	0.00

Jul 17 2007
 Page 11
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1220-74110 Postage : SOCI/SWLF/CRIM	400.00	1,193.91	400.00
10-1220-74120 Photocopying : SOCI/SWLF/CRIM	1,500.00	15,216.35	1,500.00
10-1220-74130 Office Supplies : SOCI/SWLF/CRIM	750.00	2,410.23	750.00
10-1220-79065 Space Rental : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-79130 Supplies : SOCI/SWLF/CRIM	5,000.00	1,766.69	0.00
10-1220-86032 Criminology : SOCI/SWLF/CRIM	2,500.00	2,782.40	3,000.00
10-1220-86048 Film Rentals : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86087 Social Welfare : SOCI/SWLF/CRIM	1,300.00	1,650.10	1,000.00
10-1220-86088 Sociology : SOCI/SWLF/CRIM	2,000.00	2,000.00	1,000.00
10-1220-86090 Special Equipment : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86091 Teaching Aids : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86110 Dept Head Allowance : SOCI/SWLF/CRIM	0.00	0.00	0.00
10-1220-86115 Hazardous Waste Disposal : SOCI/SWLF/	0.00	0.00	0.00
10-1220-96010 Administration Expense : SOCI/SWLF/CR	0.00	0.00	0.00
10-1220-96510 Furniture & Equipment : SOCI/SWLF/CRI	0.00	0.00	0.00
10-1220-99010 Contingency : SOCI/SWLF/CRIM	0.00	0.00	0.00
Total for COSTCENTRE 1220	1,493,760.00	1,614,480.76	1,753,362.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1230-40110 Tuition-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-40210 Tuition-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41010 Auditor Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41015 Service Fee : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41190 Material Production Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41480 Misc Fees : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41490 Tuition-FT-Adjustment : PSYCHOLOGY	0.00	0.00	0.00
10-1230-41492 Tuition-PT-Adjustment : PSYCHOLOGY	0.00	0.00	0.00
10-1230-42190 Administrative Income : PSYCHOLOGY	0.00	0.00	0.00
10-1230-42195 Misc. Income : PSYCHOLOGY	0.00	0.00	0.00
10-1230-45235 OWSP Grant : PSYCHOLOGY	0.00	0.00	0.00
10-1230-60110 Salaries-Research Release Time : PSYC	0.00	0.00	0.00
10-1230-60120 Salaries-Course Develop Time : PSYCHO	0.00	0.00	0.00
10-1230-61010 Faculty Salaries-Fulltime : PSYCHOLOG	772,443.00	717,180.78	852,644.00
10-1230-61020 Faculty Overload : PSYCHOLOGY	93,862.00	205,408.82	150,000.00
10-1230-61030 Faculty Salaries - Admin : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61050 Sabbatical Research Grant : PSYCHOLOG	0.00	0.00	0.00
10-1230-61060 Salaries-Issue T4A : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61110 Faculty Salaries-Parttime : PSYCHOLOG	12,485.00	28,591.75	45,000.00
10-1230-61120 Honorariums : PSYCHOLOGY	0.00	0.00	0.00
10-1230-61910 Faculty Benefits-Fulltime : PSYCHOLOG	146,493.00	143,283.55	179,055.00
10-1230-61920 Faculty Benefits-Overload : PSYCHOLOG	18,777.00	23,675.55	31,500.00
10-1230-61930 Faculty Benefits-Parttime : PSYCHOLOG	500.00	3,077.05	2,500.00
10-1230-63010 Admin Salaries-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63110 Admin Salaries-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63910 Admin Benefits-Fulltime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-63920 Admin Benefits-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-65010 Support Staff Wages-Fulltime : PSYCHO	0.00	0.00	0.00
10-1230-65050 Support Staff Overtime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-65110 Support Staff Wages-Parttime : PSYCHO	0.00	0.00	0.00
10-1230-65910 Support Benefits-Fulltime : PSYCHOLOG	0.00	0.00	0.00
10-1230-65920 Support Benefits-Parttime : PSYCHOLOG	0.00	0.00	0.00
10-1230-67010 Contract Wages : PSYCHOLOGY	0.00	0.00	0.00
10-1230-67910 Contract Benefits : PSYCHOLOGY	0.00	0.00	0.00
10-1230-69010 Student Wages/Marking Asst : PSYCHOLO	8,000.00	8,494.84	12,000.00
10-1230-69020 Ont Work Study Student Wages : PSYCHO	0.00	831.00	1,000.00
10-1230-69030 Nip Works Wages : PSYCHOLOGY	2,000.00	0.00	1,000.00
10-1230-69910 Student Benefits : PSYCHOLOGY	100.00	424.74	100.00
10-1230-69920 OWSP Benefits : PSYCHOLOGY	0.00	41.57	0.00
10-1230-69930 Nip Works Benefits : PSYCHOLOGY	0.00	0.00	0.00
10-1230-70130 Moving : PSYCHOLOGY	0.00	0.00	0.00
10-1230-71010 Travel-Fulltime : PSYCHOLOGY	9,900.00	10,818.20	14,000.00
10-1230-71110 Travel-Parttime : PSYCHOLOGY	0.00	0.00	0.00
10-1230-71550 Recruitment : PSYCHOLOGY	0.00	0.00	0.00

Jul 17 2007
Page 13
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1230-74110 Postage : PSYCHOLOGY	500.00	566.86	250.00
10-1230-74120 Photocopying : PSYCHOLOGY	500.00	10,186.77	12,000.00
10-1230-74130 Office Supplies : PSYCHOLOGY	1,000.00	2,326.21	2,700.00
10-1230-79065 Space Rental : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86020 Animal Lab : PSYCHOLOGY	0.00	250.61	0.00
10-1230-86048 Film Rentals : PSYCHOLOGY	0.00	0.00	0.00
10-1230-86081 Psychology : PSYCHOLOGY	10,500.00	9,081.60	13,000.00
10-1230-86091 Teaching Aids : PSYCHOLOGY	0.00	0.00	500.00
10-1230-86110 Dept Head Allowance : PSYCHOLOGY	0.00	0.00	9,161.00
10-1230-86120 RLCT Collections : PSYCHOLOGY	0.00	0.00	0.00
10-1230-96010 Administration Expense : PSYCHOLOGY	0.00	0.00	0.00
10-1230-96510 Furniture & Equipment : PSYCHOLOGY	0.00	0.00	0.00
10-1230-99010 Contingency : PSYCHOLOGY	0.00	0.00	0.00
 Total for COSTCENTRE 1230	 1,077,060.00	 1,164,239.90	 1,326,410.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1300-40110 Tuition-Fulltime : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-40210 Tuition-Parttime : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41010 Auditor Fees : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41015 Service Fee : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41190 Material Production Fees : BIOL SC/CH	0.00	0.00	0.00
10-1300-41480 Misc Fees : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-41490 Tuition-FT-Adjustment : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-41492 Tuition-PT-Adjustment : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-42190 Administrative Income : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-42195 Misc. Income : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-45235 OWSP Grant : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-60110 Salaries-Research Release Time : BIOL	0.00	0.00	0.00
10-1300-60120 Salaries-Course Develop Time : BIOL S	0.00	0.00	0.00
10-1300-61010 Faculty Salaries-Fulltime : BIOL SC/C	702,750.00	598,018.33	599,071.00
10-1300-61020 Faculty Overload : BIOL SC/CHEMISTRY	0.00	95,018.97	93,000.00
10-1300-61030 Faculty Salaries - Admin : BIOL SC/CH	0.00	0.00	0.00
10-1300-61050 Sabbatical Research Grant : BIOL SC/C	0.00	0.00	0.00
10-1300-61060 Salaries-Issue T4A : BIOL SC/CHEMISTR	0.00	0.00	0.00
10-1300-61110 Faculty Salaries-Parttime : BIOL SC/C	32,721.00	142,111.89	331,499.00
10-1300-61120 Honorariums : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-61910 Faculty Benefits-Fulltime : BIOL SC/C	106,602.00	119,603.86	125,805.00
10-1300-61920 Faculty Benefits-Overload : BIOL SC/C	0.00	11,297.38	19,530.00
10-1300-61930 Faculty Benefits-Parttime : BIOL SC/C	0.00	15,197.76	36,424.00
10-1300-63010 Admin Salaries-Fulltime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63110 Admin Salaries-Parttime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63910 Admin Benefits-Fulltime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-63920 Admin Benefits-Parttime : BIOL SC/CHE	0.00	0.00	0.00
10-1300-65010 Support Staff Wages-Fulltime : BIOL S	79,207.00	48,882.08	51,533.00
10-1300-65050 Support Staff Overtime : BIOL SC/CHEM	0.00	7,253.30	0.00
10-1300-65110 Support Staff Wages-Parttime : BIOL S	0.00	14,901.23	29,488.00
10-1300-65910 Support Benefits-Fulltime : BIOL SC/C	15,841.00	11,229.18	10,822.00
10-1300-65920 Support Benefits-Parttime : BIOL SC/C	0.00	2,980.23	6,192.00
10-1300-67010 Contract Wages : BIOL SC/CHEMISTRY	0.00	1,781.79	0.00
10-1300-67910 Contract Benefits : BIOL SC/CHEMISTRY	0.00	209.50	0.00
10-1300-69010 Student Wages/Marking Asst : BIOL SC/	17,000.00	15,816.20	12,000.00
10-1300-69020 Ont Work Study Student Wages : BIOL S	0.00	864.49	2,250.00
10-1300-69030 Nip Works Wages : BIOL SC/CHEMISTRY	0.00	-1,000.00	2,250.00
10-1300-69910 Student Benefits : BIOL SC/CHEMISTRY	850.00	805.40	850.00
10-1300-69920 OWSP Benefits : BIOL SC/CHEMISTRY	0.00	43.24	0.00
10-1300-69930 Nip Works Benefits : BIOL SC/CHEMISTR	0.00	0.00	225.00
10-1300-70130 Moving : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-71010 Travel-Fulltime : BIOL SC/CHEMISTRY	9,900.00	6,620.95	9,900.00
10-1300-71110 Travel-Parttime : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-71550 Recruitment : BIOL SC/CHEMISTRY	0.00	0.00	0.00

Jul 17 2007
 Page 15
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1300-74110 Postage : BIOL SC/CHEMISTRY	500.00	1,481.61	500.00
10-1300-74120 Photocopying : BIOL SC/CHEMISTRY	1,000.00	11,501.75	1,000.00
10-1300-74130 Office Supplies : BIOL SC/CHEMISTRY	2,000.00	5,117.56	2,000.00
10-1300-79132 Supplies-Biology : BIOL SC/CHEMISTRY	14,500.00	14,899.31	14,500.00
10-1300-79144 Supplies-COSC : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-79146 Supplies-Chemistry : BIOL SC/CHEMISTR	7,000.00	9,635.03	17,000.00
10-1300-79147 Supplies-Animal Museum : BIOL SC/CHEM	1,000.00	971.14	1,000.00
10-1300-79149 Supplies - Herbarium : BIOL SC/CHEMIS	3,000.00	2,391.22	3,000.00
10-1300-79152 Supplies-Plant Growth Lab : BIOL SC/C	1,500.00	1,503.39	1,500.00
10-1300-79154 Supplies-Fish Lab : BIOL SC/CHEMISTRY	3,000.00	3,454.98	3,000.00
10-1300-79170 Maintenance-Lab : BIOL SC/CHEMISTRY	0.00	0.00	5,000.00
10-1300-86022 Biology : BIOL SC/CHEMISTRY	20,000.00	18,662.07	20,000.00
10-1300-86024 Chemistry : BIOL SC/CHEMISTRY	12,000.00	9,886.56	12,000.00
10-1300-86028 Academic Leadership : BIOL SC/CHEMIST	0.00	0.00	0.00
10-1300-86048 Film Rentals : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86058 Biology - Field Course : BIOL SC/CHEM	3,500.00	3,492.36	3,500.00
10-1300-86090 Special Equipment : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86091 Teaching Aids : BIOL SC/CHEMISTRY	0.00	0.00	0.00
10-1300-86110 Dept Head Allowance : BIOL SC/CHEMIST	0.00	863.02	9,610.00
10-1300-86115 Hazardous Waste Disposal : BIOL SC/CH	0.00	3,613.55	0.00
10-1300-86125 Dept Head Allowance 1300 : BIOL SC/CH	0.00	0.00	0.00
10-1300-96010 Administration Expense : BIOL SC/CHEM	0.00	0.00	0.00
10-1300-96510 Furniture & Equipment : BIOL SC/CHEMI	0.00	0.00	0.00
10-1300-99010 Contingency : BIOL SC/CHEMISTRY	1,000.00	397.09	1,000.00
 Total for COSTCENTRE 1300	 1,034,871.00	 1,179,506.42	 1,425,449.00
0.00	0.00		

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1305-40110 Tuition-Fulltime : Central Analytical	0.00	0.00	0.00
10-1305-40210 Tuition-Parttime : Central Analytical	0.00	0.00	0.00
10-1305-41010 Auditor Fees : Central Analytical Fac	0.00	0.00	0.00
10-1305-41015 Service Fee : Central Analytical Faci	0.00	0.00	0.00
10-1305-41190 Material Production Fees : Central An	0.00	0.00	0.00
10-1305-41480 Misc Fees : Central Analytical Facili	0.00	0.00	0.00
10-1305-41490 Tuition-FT-Adjustment : Central Analy	0.00	0.00	0.00
10-1305-41492 Tuition-PT-Adjustment : Central Analy	0.00	0.00	0.00
10-1305-42190 Administrative Income : Central Analy	0.00	0.00	0.00
10-1305-42195 Misc. Income : Central Analytical Fac	0.00	0.00	0.00
10-1305-45235 OWSP Grant : Central Analytical Facil	0.00	0.00	0.00
10-1305-60110 Salaries-Research Release Time : Cent	0.00	0.00	0.00
10-1305-60120 Salaries-Course Develop Time : Centra	0.00	0.00	0.00
10-1305-61010 Faculty Salaries-Fulltime : Central A	0.00	0.00	0.00
10-1305-61020 Faculty Overload : Central Analytical	0.00	0.00	0.00
10-1305-61030 Faculty Salaries - Admin : Central An	0.00	0.00	0.00
10-1305-61050 Sabbatical Research Grant : Central A	0.00	0.00	0.00
10-1305-61060 Salaries-Issue T4A : Central Analytic	0.00	0.00	0.00
10-1305-61110 Faculty Salaries-Parttime : Central A	0.00	0.00	0.00
10-1305-61120 Honorariums : Central Analytical Faci	0.00	0.00	0.00
10-1305-61910 Faculty Benefits-Fulltime : Central A	0.00	0.00	0.00
10-1305-61920 Faculty Benefits-Overload : Central A	0.00	0.00	0.00
10-1305-61930 Faculty Benefits-Parttime : Central A	0.00	0.00	0.00
10-1305-63010 Admin Salaries-Fulltime : Central Ana	0.00	0.00	0.00
10-1305-63110 Admin Salaries-Parttime : Central Ana	0.00	0.00	0.00
10-1305-63910 Admin Benefits-Fulltime : Central Ana	0.00	0.00	0.00
10-1305-63920 Admin Benefits-Parttime : Central Ana	0.00	0.00	0.00
10-1305-65010 Support Staff Wages-Fulltime : Centra	24,000.00	0.00	34,368.00
10-1305-65050 Support Staff Overtime : Central Anal	0.00	0.00	0.00
10-1305-65110 Support Staff Wages-Parttime : Centra	0.00	0.00	0.00
10-1305-65910 Support Benefits-Fulltime : Central A	4,000.00	0.00	7,213.00
10-1305-65920 Support Benefits-Parttime : Central A	0.00	0.00	0.00
10-1305-67010 Contract Wages : Central Analytical F	0.00	0.00	0.00
10-1305-67910 Contract Benefits : Central Analytica	0.00	0.00	0.00
10-1305-69010 Student Wages/Marking Asst : Central	0.00	3,590.40	0.00
10-1305-69020 Ont Work Study Student Wages : Centra	0.00	0.00	0.00
10-1305-69030 Nip Works Wages : Central Analytical	0.00	0.00	0.00
10-1305-69910 Student Benefits : Central Analytical	0.00	243.68	0.00
10-1305-69920 OWSP Benefits : Central Analytical Fa	0.00	0.00	0.00
10-1305-69930 Nip Works Benefits : Central Analytic	0.00	0.00	0.00
10-1305-70130 Moving : Central Analytical Facility	0.00	0.00	0.00
10-1305-71010 Travel-Fulltime : Central Analytical	0.00	41.37	0.00
10-1305-71110 Travel-Parttime : Central Analytical	0.00	0.00	0.00
10-1305-71550 Recruitment : Central Analytical Faci	0.00	0.00	0.00

Jul 17 2007
 Page 17
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1305-74110 Postage : Central Analytical Facility	0.00	0.00	0.00
10-1305-74120 Photocopying : Central Analytical Fac	0.00	0.00	0.00
10-1305-74130 Office Supplies : Central Analytical	0.00	0.00	0.00
10-1305-79132 Supplies-Biology : Central Analytical	0.00	3,015.10	0.00
10-1305-79144 Supplies-COSC : Central Analytical Fa	0.00	0.00	0.00
10-1305-79146 Supplies-Chemistry : Central Analytic	0.00	0.00	0.00
10-1305-79147 Supplies-Animal Museum : Central Anal	0.00	0.00	0.00
10-1305-79149 Supplies - Herbarium : Central Analyt	0.00	0.00	0.00
10-1305-79152 Supplies-Plant Growth Lab : Central A	0.00	0.00	0.00
10-1305-79154 Supplies-Fish Lab : Central Analytica	0.00	0.00	0.00
10-1305-79170 Maintenance-Lab : Central Analytical	5,000.00	6,410.71	5,000.00
10-1305-86022 Biology : Central Analytical Facility	0.00	0.00	0.00
10-1305-86024 Chemistry : Central Analytical Facili	0.00	0.00	0.00
10-1305-86028 Academic Leadership : Central Analyti	0.00	0.00	0.00
10-1305-86048 Film Rentals : Central Analytical Fac	0.00	0.00	0.00
10-1305-86058 Biology - Field Course : Central Anal	0.00	0.00	0.00
10-1305-86090 Special Equipment : Central Analytica	0.00	0.00	0.00
10-1305-86091 Teaching Aids : Central Analytical Fa	0.00	0.00	0.00
10-1305-86110 Dept Head Allowance : Central Analyti	0.00	0.00	0.00
10-1305-86125 Dept Head Allowance 1300 : Central An	0.00	0.00	0.00
10-1305-96010 Administration Expense : Central Anal	0.00	0.00	0.00
10-1305-96510 Furniture & Equipment : Central Analy	0.00	0.00	0.00
10-1305-99010 Contingency : Central Analytical Faci	0.00	0.00	0.00
 Total for COSTCENTRE 1305	 33,000.00	 13,301.26	 46,581.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1310-40110 Tuition-Fulltime : COMP SCI/MATH/PHYS	0.00	0.00	0.00
10-1310-40210 Tuition-Parttime : COMP SCI/MATH/PHYS	0.00	0.00	0.00
10-1310-41010 Auditor Fees : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41015 Service Fee : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41190 Material Production Fees : COMP SCI/M	0.00	0.00	0.00
10-1310-41480 Misc Fees : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-41490 Tuition-FT-Adjustment : COMP SCI/MATH	0.00	0.00	0.00
10-1310-41492 Tuition-PT-Adjustment : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42180 Laptop Rental Revenue : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42190 Administrative Income : COMP SCI/MATH	0.00	0.00	0.00
10-1310-42195 Misc. Income : COMP SCI/MATH/PHYSICS	0.00	40.63	0.00
10-1310-45110 ATOP Grants : COMP SCI/MATH/PHYSICS	-103,100.00	0.00	0.00
10-1310-45235 OWSP Grant : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-60110 Salaries-Research Release Time : COMP	0.00	0.00	0.00
10-1310-60120 Salaries-Course Develop Time : COMP S	0.00	0.00	0.00
10-1310-61010 Faculty Salaries-Fulltime : COMP SCI/	650,591.00	768,257.76	851,577.00
10-1310-61020 Faculty Overload : COMP SCI/MATH/PHYS	54,330.00	112,485.00	68,000.00
10-1310-61030 Faculty Salaries - Admin : COMP SCI/M	0.00	0.00	0.00
10-1310-61050 Sabbatical Research Grant : COMP SCI/	0.00	0.00	0.00
10-1310-61060 Salaries-Issue T4A : COMP SCI/MATH/PH	0.00	0.00	0.00
10-1310-61110 Faculty Salaries-Parttime : COMP SCI/	55,985.00	90,273.16	65,000.00
10-1310-61120 Honorariums : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-61910 Faculty Benefits-Fulltime : COMP SCI/	123,793.00	150,415.53	178,831.00
10-1310-61920 Faculty Benefits-Overload : COMP SCI/	10,866.00	12,184.59	14,280.00
10-1310-61930 Faculty Benefits-Parttime : COMP SCI/	8,931.00	10,187.57	13,650.00
10-1310-63010 Admin Salaries-Fulltime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63110 Admin Salaries-Parttime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63910 Admin Benefits-Fulltime : COMP SCI/MA	0.00	0.00	0.00
10-1310-63920 Admin Benefits-Parttime : COMP SCI/MA	0.00	0.00	0.00
10-1310-65010 Support Staff Wages-Fulltime : COMP S	0.00	0.00	0.00
10-1310-65050 Support Staff Overtime : COMP SCI/MAT	0.00	0.00	0.00
10-1310-65110 Support Staff Wages-Parttime : COMP S	0.00	0.00	0.00
10-1310-65910 Support Benefits-Fulltime : COMP SCI/	0.00	0.00	0.00
10-1310-65920 Support Benefits-Parttime : COMP SCI/	0.00	0.00	0.00
10-1310-67010 Contract Wages : COMP SCI/MATH/PHYSIC	0.00	0.00	0.00
10-1310-67910 Contract Benefits : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-69010 Student Wages/Marking Asst : COMP SCI	12,800.00	9,532.16	8,800.00
10-1310-69020 Ont Work Study Student Wages : COMP S	0.00	389.05	500.00
10-1310-69030 Nip Works Wages : COMP SCI/MATH/PHYSI	0.00	0.00	500.00
10-1310-69510 Canadore Teaching : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-69910 Student Benefits : COMP SCI/MATH/PHYS	625.00	449.04	625.00
10-1310-69920 OWSP Benefits : COMP SCI/MATH/PHYSICS	0.00	19.45	33.00
10-1310-69930 Nip Works Benefits : COMP SCI/MATH/PH	0.00	0.00	0.00
10-1310-70130 Moving : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00

Jul 17 2007
 Page 19
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1310-71010 Travel-Fulltime : COMP SCI/MATH/PHYSI	13,200.00	7,486.90	14,000.00
10-1310-71110 Travel-Parttime : COMP SCI/MATH/PHYSI	0.00	0.00	0.00
10-1310-71550 Recruitment : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-71591 Membership Fees : COMP SCI/MATH/PHYSI	0.00	0.00	5,000.00
10-1310-74110 Postage : COMP SCI/MATH/PHYSICS	500.00	726.49	500.00
10-1310-74120 Photocopying : COMP SCI/MATH/PHYSICS	500.00	3,034.54	1,000.00
10-1310-74130 Office Supplies : COMP SCI/MATH/PHYSI	500.00	872.52	500.00
10-1310-79065 Space Rental : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-79110 Software : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-79140 Supplies-Physics : COMP SCI/MATH/PHYS	0.00	0.00	0.00
10-1310-79144 Supplies-COSC : COMP SCI/MATH/PHYSICS	5,900.00	6,023.38	5,900.00
10-1310-79148 Supplies-Math : COMP SCI/MATH/PHYSICS	1,000.00	843.43	1,000.00
10-1310-86048 Film Rentals : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-86071 Math : COMP SCI/MATH/PHYSICS	0.00	0.00	1,500.00
10-1310-86080 Physics : COMP SCI/MATH/PHYSICS	3,000.00	2,831.51	500.00
10-1310-86090 Special Equipment : COMP SCI/MATH/PHY	0.00	0.00	0.00
10-1310-86091 Teaching Aids : COMP SCI/MATH/PHYSICS	0.00	0.00	0.00
10-1310-86110 Dept Head Allowance : COMP SCI/MATH/P	0.00	0.00	9,610.00
10-1310-86130 Dept Head Allowance 1310 : COMP SCI/M	0.00	0.00	0.00
10-1310-96010 Administration Expense : COMP SCI/MAT	0.00	0.00	0.00
10-1310-96510 Furniture & Equipment : COMP SCI/MATH	0.00	-1,643.55	0.00
10-1310-99010 Contingency : COMP SCI/MATH/PHYSICS	0.00	401.27	0.00
Total for COSTCENTRE 1310	839,421.00	1,174,810.43	1,241,306.00
0.00	0.00		

Jul 17 2007
 Page 20
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1320-40110 Tuition-Fulltime : NURSING PROGRAM	0.00	-627,646.00	-682,346.00
10-1320-40210 Tuition-Parttime : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41010 Auditor Fees : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41015 Service Fee : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41190 Material Production Fees : NURSING PR	0.00	0.00	0.00
10-1320-41480 Misc Fees : NURSING PROGRAM	0.00	0.00	0.00
10-1320-41490 Tuition-FT-Adjustment : NURSING PROGR	-557,280.00	0.00	0.00
10-1320-41492 Tuition-PT-Adjustment : NURSING PROGR	0.00	0.00	0.00
10-1320-42190 Administrative Income : NURSING PROGR	0.00	0.00	0.00
10-1320-42195 Misc. Income : NURSING PROGRAM	0.00	0.00	0.00
10-1320-45215 Start Up Nursing : NURSING PROGRAM	0.00	0.00	0.00
10-1320-45235 OWSP Grant : NURSING PROGRAM	0.00	0.00	0.00
10-1320-60110 Salaries-Research Release Time : NURS	0.00	0.00	0.00
10-1320-60120 Salaries-Course Develop Time : NURSIN	0.00	0.00	0.00
10-1320-61010 Faculty Salaries-Fulltime : NURSING P	340,214.00	174,905.28	154,055.00
10-1320-61020 Faculty Overload : NURSING PROGRAM	0.00	14,587.52	0.00
10-1320-61030 Faculty Salaries - Admin : NURSING PR	0.00	9,000.00	0.00
10-1320-61050 Sabbatical Research Grant : NURSING P	0.00	0.00	0.00
10-1320-61060 Salaries-Issue T4A : NURSING PROGRAM	0.00	0.00	0.00
10-1320-61110 Faculty Salaries-Parttime : NURSING P	40,000.00	285,083.70	321,000.00
10-1320-61120 Honorariums : NURSING PROGRAM	0.00	0.00	0.00
10-1320-61910 Faculty Benefits-Fulltime : NURSING P	65,993.00	29,780.97	67,410.00
10-1320-61920 Faculty Benefits-Overload : NURSING P	0.00	1,085.50	0.00
10-1320-61930 Faculty Benefits-Parttime : NURSING P	5,200.00	38,800.61	30,630.00
10-1320-63010 Admin Salaries-Fulltime : NURSING PRO	110,000.00	56,700.00	86,574.00
10-1320-63110 Admin Salaries-Parttime : NURSING PRO	0.00	0.00	0.00
10-1320-63910 Admin Benefits-Fulltime : NURSING PRO	22,000.00	11,334.60	18,180.00
10-1320-63920 Admin Benefits-Parttime : NURSING PRO	0.00	0.00	0.00
10-1320-65010 Support Staff Wages-Fulltime : NURSIN	74,047.00	70,042.66	79,783.00
10-1320-65050 Support Staff Overtime : NURSING PROG	0.00	3,583.96	0.00
10-1320-65110 Support Staff Wages-Parttime : NURSIN	0.00	0.00	0.00
10-1320-65910 Support Benefits-Fulltime : NURSING P	14,809.00	15,022.56	16,754.00
10-1320-65920 Support Benefits-Parttime : NURSING P	0.00	0.00	0.00
10-1320-67010 Contract Wages : NURSING PROGRAM	24,000.00	11,360.16	8,000.00
10-1320-67910 Contract Benefits : NURSING PROGRAM	0.00	1,022.40	0.00
10-1320-69010 Student Wages/Marking Asst : NURSING	0.00	-234.40	2,000.00
10-1320-69020 Ont Work Study Student Wages : NURSIN	0.00	574.74	500.00
10-1320-69030 Nip Works Wages : NURSING PROGRAM	1,000.00	0.00	500.00
10-1320-69510 Canadore Teaching : NURSING PROGRAM	0.00	0.00	0.00
10-1320-69910 Student Benefits : NURSING PROGRAM	0.00	74.98	2,000.00
10-1320-69920 OWSP Benefits : NURSING PROGRAM	0.00	28.73	50.00
10-1320-69930 Nip Works Benefits : NURSING PROGRAM	50.00	0.00	50.00
10-1320-70130 Moving : NURSING PROGRAM	0.00	0.00	0.00
10-1320-71010 Travel-Fulltime : NURSING PROGRAM	3,000.00	3,328.52	5,250.00

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1320-71110 Travel-Parttime : NURSING PROGRAM	0.00	-157.33	1,000.00
10-1320-71410 Conference : NURSING PROGRAM	6,000.00	2,010.46	6,000.00
10-1320-71550 Recruitment : NURSING PROGRAM	0.00	0.00	0.00
10-1320-71590 Professional Fees : NURSING PROGRAM	8,500.00	8,782.57	5,500.00
10-1320-74110 Postage : NURSING PROGRAM	500.00	463.17	1,200.00
10-1320-74120 Photocopying : NURSING PROGRAM	2,000.00	9,124.53	8,000.00
10-1320-74130 Office Supplies : NURSING PROGRAM	1,000.00	1,756.64	1,500.00
10-1320-74680 Institutional Fees : NURSING PROGRAM	0.00	3,097.71	4,150.00
10-1320-79065 Space Rental : NURSING PROGRAM	0.00	0.00	0.00
10-1320-79078 Telephone : NURSING PROGRAM	300.00	71.06	300.00
10-1320-79150 Supplies-Anatomy & Physiol : NURSING	15,000.00	15,035.29	15,000.00
10-1320-80110 Student Expense : NURSING PROGRAM	2,000.00	370.00	2,000.00
10-1320-83060 Scholarships : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86048 Film Rentals : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86065 Nursing : NURSING PROGRAM	5,000.00	4,906.24	5,000.00
10-1320-86090 Special Equipment : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86091 Teaching Aids : NURSING PROGRAM	4,000.00	327.56	1,000.00
10-1320-86099 UPAC Dept Reviews : NURSING PROGRAM	0.00	0.00	10,000.00
10-1320-86110 Dept Head Allowance : NURSING PROGRAM	0.00	0.00	0.00
10-1320-86115 Hazardous Waste Disposal : NURSING PR	0.00	405.65	0.00
10-1320-86135 Dept Head Allowance 1320 : NURSING PR	0.00	0.00	0.00
10-1320-96010 Administration Expense : NURSING PROG	0.00	0.00	0.00
10-1320-96510 Furniture & Equipment : NURSING PROGR	0.00	7,300.00	0.00
10-1320-99010 Contingency : NURSING PROGRAM	10,000.00	4,104.52	0.00
Total for COSTCENTRE 1320	197,333.00	156,034.56	171,040.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1330-40110 Tuition-Fulltime : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-40210 Tuition-Parttime : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41010 Auditor Fees : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41015 Service Fee : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41190 Material Production Fees : GEOGRAPHY/	0.00	0.00	0.00
10-1330-41480 Misc Fees : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-41490 Tuition-FT-Adjustment : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-41492 Tuition-PT-Adjustment : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-42190 Administrative Income : GEOGRAPHY/GEO	0.00	0.00	0.00
10-1330-42195 Misc. Income : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-45235 OWSP Grant : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-45630 Labour Grant Revenue : GEOGRAPHY/GEOL	0.00	0.00	0.00
10-1330-60110 Salaries-Research Release Time : GEOG	0.00	0.00	0.00
10-1330-60120 Salaries-Course Develop Time : GEOGRA	0.00	0.00	0.00
10-1330-61010 Faculty Salaries-Fulltime : GEOGRAPHY	857,668.00	894,762.73	965,864.00
10-1330-61020 Faculty Overload : GEOGRAPHY/GEOLOGY	36,000.00	74,597.32	62,500.00
10-1330-61030 Faculty Salaries - Admin : GEOGRAPHY/	0.00	0.00	0.00
10-1330-61050 Sabbatical Research Grant : GEOGRAPHY	0.00	0.00	0.00
10-1330-61060 Salaries-Issue T4A : GEOGRAPHY/GEOLOG	0.00	0.00	0.00
10-1330-61110 Faculty Salaries-Parttime : GEOGRAPHY	16,120.00	25,997.68	0.00
10-1330-61120 Honorariums : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-61910 Faculty Benefits-Fulltime : GEOGRAPHY	158,126.00	178,952.53	202,831.00
10-1330-61920 Faculty Benefits-Overload : GEOGRAPHY	7,200.00	7,751.86	15,000.00
10-1330-61930 Faculty Benefits-Parttime : GEOGRAPHY	2,095.00	1,832.08	0.00
10-1330-63010 Admin Salaries-Fulltime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63110 Admin Salaries-Parttime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63910 Admin Benefits-Fulltime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-63920 Admin Benefits-Parttime : GEOGRAPHY/G	0.00	0.00	0.00
10-1330-65010 Support Staff Wages-Fulltime : GEOGRA	43,303.00	39,112.48	43,228.00
10-1330-65050 Support Staff Overtime : GEOGRAPHY/GE	0.00	0.00	0.00
10-1330-65110 Support Staff Wages-Parttime : GEOGRA	0.00	0.00	0.00
10-1330-65910 Support Benefits-Fulltime : GEOGRAPHY	8,661.00	7,525.28	9,078.00
10-1330-65920 Support Benefits-Parttime : GEOGRAPHY	0.00	0.00	0.00
10-1330-67010 Contract Wages : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-67910 Contract Benefits : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-69010 Student Wages/Marking Asst : GEOGRAPH	5,000.00	9,290.23	10,000.00
10-1330-69020 Ont Work Study Student Wages : GEOGRA	0.00	435.69	2,250.00
10-1330-69030 Nip Works Wages : GEOGRAPHY/GEOLOGY	0.00	0.00	2,250.00
10-1330-69910 Student Benefits : GEOGRAPHY/GEOLOGY	300.00	502.62	480.00
10-1330-69920 OWSP Benefits : GEOGRAPHY/GEOLOGY	0.00	30.76	0.00
10-1330-69930 Nip Works Benefits : GEOGRAPHY/GEOLOG	0.00	0.00	0.00
10-1330-70130 Moving : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-71010 Travel-Fulltime : GEOGRAPHY/GEOLOGY	14,850.00	14,672.21	19,250.00
10-1330-71110 Travel-Parttime : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00

Jul 17 2007
 Page 23
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1330-71550 Recruitment : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-74110 Postage : GEOGRAPHY/GEOLOGY	500.00	413.64	500.00
10-1330-74120 Photocopying : GEOGRAPHY/GEOLOGY	1,000.00	4,900.80	1,000.00
10-1330-74130 Office Supplies : GEOGRAPHY/GEOLOGY	1,500.00	3,925.39	1,500.00
10-1330-79065 Space Rental : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-79110 Software : GEOGRAPHY/GEOLOGY	0.00	0.00	24,000.00
10-1330-79136 Supplies-Geography : GEOGRAPHY/GEOLOG	21,000.00	19,123.00	20,000.00
10-1330-79142 Supplies-Geology : GEOGRAPHY/GEOLOGY	2,000.00	126.08	2,000.00
10-1330-86026 Computer Lab : GEOGRAPHY/GEOLOGY	5,000.00	22,751.44	5,000.00
10-1330-86048 Film Rentals : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-86054 Geography : GEOGRAPHY/GEOLOGY	15,000.00	6,035.43	15,000.00
10-1330-86056 Geography - Field Course : GEOGRAPHY/	2,000.00	0.00	2,000.00
10-1330-86057 Geography - GRID Field Course : GEOGR	0.00	0.00	0.00
10-1330-86060 Geology : GEOGRAPHY/GEOLOGY	7,500.00	4,287.30	0.00
10-1330-86090 Special Equipment : GEOGRAPHY/GEOLOGY	0.00	0.00	5,320.00
10-1330-86091 Teaching Aids : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
10-1330-86110 Dept Head Allowance : GEOGRAPHY/GEOLO	0.00	0.00	0.00
10-1330-86140 Dept Head Allowance 1330 : GEOGRAPHY/	0.00	0.00	0.00
10-1330-96010 Administration Expense : GEOGRAPHY/GE	0.00	0.00	0.00
10-1330-96510 Furniture & Equipment : GEOGRAPHY/GEO	0.00	0.00	1,000.00
10-1330-99010 Contingency : GEOGRAPHY/GEOLOGY	0.00	0.00	0.00
 Total for COSTCENTRE 1330	 1,204,823.00	 1,317,026.55	 1,410,051.00
0.00	0.00		

Jul 17 2007
Page 24
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1400-86110 Dept Head Allowance : PROF DIV RESERV	0.00	0.00	0.00
Total for COSTCENTRE 1400	0.00	0.00	0.00
0.00 0.00			

Jul 17 2007
Page 25
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1410-40110 Tuition-Fulltime : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-40210 Tuition-Parttime : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41010 Auditor Fees : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41015 Service Fee : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41190 Material Production Fees : BUSINESS/E	0.00	0.00	0.00
10-1410-41480 Misc Fees : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-41490 Tuition-FT-Adjustment : BUSINESS/ECON	0.00	0.00	0.00
10-1410-41492 Tuition-PT-Adjustment : BUSINESS/ECON	0.00	0.00	0.00
10-1410-42190 Administrative Income : BUSINESS/ECON	0.00	0.00	0.00
10-1410-42195 Misc. Income : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-45235 OWSP Grant : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-60110 Salaries-Research Release Time : BUSI	0.00	0.00	0.00
10-1410-60120 Salaries-Course Develop Time : BUSINE	0.00	0.00	0.00
10-1410-61010 Faculty Salaries-Fulltime : BUSINESS/	918,577.00	770,407.21	980,864.00
10-1410-61020 Faculty Overload : BUSINESS/ECONOMICS	42,000.00	44,766.10	36,500.00
10-1410-61030 Faculty Salaries - Admin : BUSINESS/E	0.00	0.00	0.00
10-1410-61050 Sabbatical Research Grant : BUSINESS/	0.00	14,000.00	0.00
10-1410-61060 Salaries-Issue T4A : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-61110 Faculty Salaries-Parttime : BUSINESS/	14,000.00	124,403.59	167,000.00
10-1410-61120 Honorariums : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-61910 Faculty Benefits-Fulltime : BUSINESS/	183,715.00	154,081.45	205,981.00
10-1410-61920 Faculty Benefits-Overload : BUSINESS/	8,396.00	7,599.41	7,665.00
10-1410-61930 Faculty Benefits-Parttime : BUSINESS/	1,802.00	11,476.43	35,070.00
10-1410-63010 Admin Salaries-Fulltime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63110 Admin Salaries-Parttime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63910 Admin Benefits-Fulltime : BUSINESS/EC	0.00	0.00	0.00
10-1410-63920 Admin Benefits-Parttime : BUSINESS/EC	0.00	0.00	0.00
10-1410-65010 Support Staff Wages-Fulltime : BUSINE	0.00	0.00	0.00
10-1410-65050 Support Staff Overtime : BUSINESS/ECO	0.00	0.00	0.00
10-1410-65110 Support Staff Wages-Parttime : BUSINE	0.00	0.00	0.00
10-1410-65910 Support Benefits-Fulltime : BUSINESS/	0.00	0.00	0.00
10-1410-65920 Support Benefits-Parttime : BUSINESS/	0.00	0.00	0.00
10-1410-67010 Contract Wages : BUSINESS/ECONOMICS	44,704.00	35,256.18	44,704.00
10-1410-67910 Contract Benefits : BUSINESS/ECONOMIC	8,941.00	3,224.71	1,800.00
10-1410-69010 Student Wages/Marking Asst : BUSINESS	10,000.00	6,825.25	7,500.00
10-1410-69020 Ont Work Study Student Wages : BUSINE	0.00	627.03	2,500.00
10-1410-69030 Nip Works Wages : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-69910 Student Benefits : BUSINESS/ECONOMICS	500.00	341.26	375.00
10-1410-69920 OWSP Benefits : BUSINESS/ECONOMICS	0.00	29.85	125.00
10-1410-69930 Nip Works Benefits : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-70130 Moving : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-71010 Travel-Fulltime : BUSINESS/ECONOMICS	16,500.00	11,017.91	22,750.00
10-1410-71110 Travel-Parttime : BUSINESS/ECONOMICS	0.00	2,112.29	0.00
10-1410-71550 Recruitment : BUSINESS/ECONOMICS	0.00	0.00	0.00

Jul 17 2007
Page 26
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1410-71590 Professional Fees : BUSINESS/ECONOMIC	2,000.00	2,914.52	2,500.00
10-1410-74110 Postage : BUSINESS/ECONOMICS	1,500.00	2,017.21	1,000.00
10-1410-74120 Photocopying : BUSINESS/ECONOMICS	1,000.00	10,935.92	1,000.00
10-1410-74130 Office Supplies : BUSINESS/ECONOMICS	2,000.00	2,305.95	2,000.00
10-1410-74140 Meeting Expense : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-78070 Strategic Planning : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-78590 Awards Ceremony : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-79065 Space Rental : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-79130 Supplies : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-80205 Business Community : BUSINESS/ECONOMI	0.00	0.00	0.00
10-1410-82030 Awards : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86023 Business Program : BUSINESS/ECONOMICS	7,000.00	20,319.86	7,500.00
10-1410-86048 Film Rentals : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86085 Seminars : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86090 Special Equipment : BUSINESS/ECONOMIC	0.00	0.00	0.00
10-1410-86091 Teaching Aids : BUSINESS/ECONOMICS	0.00	0.00	0.00
10-1410-86110 Dept Head Allowance : BUSINESS/ECONOM	0.00	0.00	9,610.00
10-1410-86145 Dept Head Allowance 1410 : BUSINESS/E	0.00	0.00	0.00
10-1410-96010 Administration Expense : BUSINESS/ECO	0.00	0.00	0.00
10-1410-96075 Round Table Advisory : BUSINESS/ECONO	0.00	0.00	0.00
10-1410-96510 Furniture & Equipment : BUSINESS/ECON	0.00	1,793.33	0.00
10-1410-99010 Contingency : BUSINESS/ECONOMICS	0.00	0.00	0.00
Total for COSTCENTRE 1410	1,262,635.00	1,226,455.46	1,536,444.00
0.00	0.00		

Jul 17 2007
Page 27
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1500-86110 Dept Head Allowance : HUMANITIES RESE	0.00	0.00	0.00
Total for COSTCENTRE 1500	0.00	0.00	0.00
0.00 0.00			

Jul 17 2007
 Page 28
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1510-40110 Tuition-Fulltime : English	0.00	0.00	0.00
10-1510-40210 Tuition-Parttime : English	0.00	0.00	0.00
10-1510-41010 Auditor Fees : English	0.00	0.00	0.00
10-1510-41015 Service Fee : English	0.00	0.00	0.00
10-1510-41190 Material Production Fees : English	0.00	0.00	0.00
10-1510-41480 Misc Fees : English	0.00	0.00	0.00
10-1510-41490 Tuition-FT-Adjustment : English	0.00	0.00	0.00
10-1510-41492 Tuition-PT-Adjustment : English	0.00	0.00	0.00
10-1510-42190 Administrative Income : English	0.00	0.00	0.00
10-1510-42195 Misc. Income : English	0.00	0.00	0.00
10-1510-45235 OWSP Grant : English	0.00	0.00	0.00
10-1510-60110 Salaries-Research Release Time : Engl	0.00	0.00	0.00
10-1510-60120 Salaries-Course Develop Time : Englis	0.00	0.00	0.00
10-1510-61010 Faculty Salaries-Fulltime : English	895,468.00	786,163.27	862,940.00
10-1510-61020 Faculty Overload : English	42,000.00	4,468.76	14,500.00
10-1510-61030 Faculty Salaries - Admin : English	0.00	0.00	0.00
10-1510-61050 Sabbatical Research Grant : English	0.00	0.00	0.00
10-1510-61060 Salaries-Issue T4A : English	0.00	0.00	0.00
10-1510-61110 Faculty Salaries-Parttime : English	45,000.00	167,702.77	85,000.00
10-1510-61120 Honorariums : English	0.00	250.00	0.00
10-1510-61910 Faculty Benefits-Fulltime : English	152,546.00	157,232.65	181,217.00
10-1510-61920 Faculty Benefits-Overload : English	8,400.00	518.61	305.00
10-1510-61930 Faculty Benefits-Parttime : English	2,250.00	17,963.73	8,500.00
10-1510-63010 Admin Salaries-Fulltime : English	0.00	0.00	0.00
10-1510-63110 Admin Salaries-Parttime : English	0.00	0.00	0.00
10-1510-63910 Admin Benefits-Fulltime : English	0.00	0.00	0.00
10-1510-63920 Admin Benefits-Parttime : English	0.00	0.00	0.00
10-1510-65010 Support Staff Wages-Fulltime : Englis	0.00	0.00	0.00
10-1510-65050 Support Staff Overtime : English	0.00	0.00	0.00
10-1510-65110 Support Staff Wages-Parttime : Englis	0.00	0.00	0.00
10-1510-65910 Support Benefits-Fulltime : English	0.00	0.00	0.00
10-1510-65920 Support Benefits-Parttime : English	0.00	0.00	0.00
10-1510-67010 Contract Wages : English	0.00	0.00	0.00
10-1510-67910 Contract Benefits : English	0.00	0.00	0.00
10-1510-69010 Student Wages/Marking Asst : English	2,500.00	0.00	1,000.00
10-1510-69020 Ont Work Study Student Wages : Englis	0.00	207.60	0.00
10-1510-69030 Nip Works Wages : English	0.00	0.00	500.00
10-1510-69910 Student Benefits : English	125.00	52.63	0.00
10-1510-69920 OWSP Benefits : English	0.00	13.92	0.00
10-1510-69930 Nip Works Benefits : English	0.00	0.00	0.00
10-1510-70130 Moving : English	0.00	0.00	0.00
10-1510-71010 Travel-Fulltime : English	16,500.00	11,067.48	22,750.00
10-1510-71110 Travel-Parttime : English	0.00	1,053.28	0.00
10-1510-71550 Recruitment : English	0.00	0.00	0.00

Jul 17 2007
 Page 29
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1510-74110 Postage : English	500.00	652.04	500.00
10-1510-74120 Photocopying : English	1,500.00	6,790.65	1,500.00
10-1510-74130 Office Supplies : English	1,500.00	2,756.48	1,500.00
10-1510-78110 Speakers-Chancellor Series : English	0.00	739.73	0.00
10-1510-79065 Space Rental : English	0.00	0.00	0.00
10-1510-79130 Supplies : English	0.00	341.15	0.00
10-1510-86040 English : English	5,400.00	3,169.27	4,900.00
10-1510-86048 Film Rentals : English	0.00	0.00	0.00
10-1510-86090 Special Equipment : English	0.00	0.00	0.00
10-1510-86091 Teaching Aids : English	0.00	0.00	5,000.00
10-1510-86094 Theatre Arts : English	2,000.00	1,282.86	2,000.00
10-1510-86110 Dept Head Allowance : English	0.00	0.00	9,610.00
10-1510-86150 Dept Head Allowance 1510 : English	0.00	0.00	0.00
10-1510-96010 Administration Expense : English	0.00	0.00	0.00
10-1510-96510 Furniture & Equipment : English	0.00	0.00	0.00
10-1510-99010 Contingency : English	0.00	0.00	0.00
 Total for COSTCENTRE 1510	 1,175,689.00	 1,162,426.88	 1,201,722.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1520-40110 Tuition-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-40210 Tuition-Parttime : HISTORY	0.00	0.00	0.00
10-1520-41010 Auditor Fees : HISTORY	0.00	0.00	0.00
10-1520-41015 Service Fee : HISTORY	0.00	0.00	0.00
10-1520-41190 Material Production Fees : HISTORY	0.00	0.00	0.00
10-1520-41480 Misc Fees : HISTORY	0.00	0.00	0.00
10-1520-41490 Tuition-FT-Adjustment : HISTORY	0.00	0.00	0.00
10-1520-41492 Tuition-PT-Adjustment : HISTORY	0.00	0.00	0.00
10-1520-42190 Administrative Income : HISTORY	0.00	0.00	0.00
10-1520-42195 Misc. Income : HISTORY	0.00	0.00	0.00
10-1520-45235 OWSP Grant : HISTORY	0.00	0.00	0.00
10-1520-60110 Salaries-Research Release Time : HIST	0.00	0.00	0.00
10-1520-60120 Salaries-Course Develop Time : HISTOR	0.00	0.00	0.00
10-1520-61010 Faculty Salaries-Fulltime : HISTORY	857,283.00	922,782.86	991,015.00
10-1520-61020 Faculty Overload : HISTORY	5,000.00	17,325.50	25,000.00
10-1520-61030 Faculty Salaries - Admin : HISTORY	0.00	0.00	0.00
10-1520-61050 Sabbatical Research Grant : HISTORY	0.00	0.00	0.00
10-1520-61060 Salaries-Issue T4A : HISTORY	0.00	0.00	0.00
10-1520-61110 Faculty Salaries-Parttime : HISTORY	0.00	97,471.00	45,000.00
10-1520-61120 Honorariums : HISTORY	500.00	0.00	500.00
10-1520-61910 Faculty Benefits-Fulltime : HISTORY	164,861.00	184,556.56	208,113.00
10-1520-61920 Faculty Benefits-Overload : HISTORY	1,000.00	2,279.51	0.00
10-1520-61930 Faculty Benefits-Parttime : HISTORY	200.00	10,239.94	10,500.00
10-1520-63010 Admin Salaries-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-63110 Admin Salaries-Parttime : HISTORY	0.00	0.00	0.00
10-1520-63910 Admin Benefits-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-63920 Admin Benefits-Parttime : HISTORY	0.00	0.00	0.00
10-1520-65010 Support Staff Wages-Fulltime : HISTOR	0.00	0.00	0.00
10-1520-65050 Support Staff Overtime : HISTORY	0.00	0.00	0.00
10-1520-65110 Support Staff Wages-Parttime : HISTOR	0.00	0.00	0.00
10-1520-65910 Support Benefits-Fulltime : HISTORY	0.00	0.00	0.00
10-1520-65920 Support Benefits-Parttime : HISTORY	0.00	0.00	0.00
10-1520-67010 Contract Wages : HISTORY	0.00	0.00	0.00
10-1520-67910 Contract Benefits : HISTORY	0.00	0.00	0.00
10-1520-69010 Student Wages/Marking Asst : HISTORY	9,500.00	3,124.16	13,000.00
10-1520-69020 Ont Work Study Student Wages : HISTOR	0.00	249.38	500.00
10-1520-69030 Nip Works Wages : HISTORY	0.00	0.00	500.00
10-1520-69910 Student Benefits : HISTORY	380.00	32.67	0.00
10-1520-69920 OWSP Benefits : HISTORY	0.00	8.93	0.00
10-1520-69930 Nip Works Benefits : HISTORY	0.00	0.00	0.00
10-1520-70130 Moving : HISTORY	0.00	1,865.66	0.00
10-1520-71010 Travel-Fulltime : HISTORY	16,500.00	12,102.19	22,750.00
10-1520-71110 Travel-Parttime : HISTORY	0.00	0.00	0.00
10-1520-71550 Recruitment : HISTORY	0.00	0.00	0.00

Jul 17 2007
 Page 31
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1520-74110 Postage : HISTORY	500.00	697.20	1,000.00
10-1520-74120 Photocopying : HISTORY	2,000.00	3,888.86	5,000.00
10-1520-74130 Office Supplies : HISTORY	1,500.00	1,704.17	2,500.00
10-1520-79065 Space Rental : HISTORY	0.00	0.00	0.00
10-1520-79130 Supplies : HISTORY	0.00	330.49	0.00
10-1520-86048 Film Rentals : HISTORY	0.00	0.00	0.00
10-1520-86062 History : HISTORY	7,000.00	5,033.27	4,500.00
10-1520-86063 NU History Club (Carryfwd) : HISTORY	0.00	500.00	0.00
10-1520-86090 Special Equipment : HISTORY	0.00	0.00	0.00
10-1520-86091 Teaching Aids : HISTORY	0.00	0.00	0.00
10-1520-86110 Dept Head Allowance : HISTORY	0.00	0.00	9,160.00
10-1520-86155 Dept Head Allowance 1520 : HISTORY	0.00	0.00	0.00
10-1520-96010 Administration Expense : HISTORY	0.00	0.00	0.00
10-1520-96510 Furniture & Equipment : HISTORY	0.00	0.00	0.00
10-1520-99010 Contingency : HISTORY	0.00	-500.00	0.00
 Total for COSTCENTRE 1520	 1,066,224.00	 1,263,692.35	 1,339,038.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1530-40110 Tuition-Fulltime : FIN ARTS/PHIL/CLAS	0.00	0.00	0.00
10-1530-40210 Tuition-Parttime : FIN ARTS/PHIL/CLAS	0.00	0.00	0.00
10-1530-41010 Auditor Fees : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-41015 Service Fee : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-41190 Material Production Fees : FIN ARTS/P	0.00	0.00	0.00
10-1530-41480 Misc Fees : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-41490 Tuition-FT-Adjustment : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-41492 Tuition-PT-Adjustment : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-42190 Administrative Income : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-42195 Misc. Income : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-45235 OWSP Grant : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-60110 Salaries-Research Release Time : FIN	0.00	0.00	0.00
10-1530-60120 Salaries-Course Develop Time : FIN AR	0.00	0.00	0.00
10-1530-61010 Faculty Salaries-Fulltime : FIN ARTS/	1,142,929.00	1,131,886.71	1,404,328.00
10-1530-61020 Faculty Overload : FIN ARTS/PHIL/CLAS	64,212.00	101,958.99	78,500.00
10-1530-61030 Faculty Salaries - Admin : FIN ARTS/P	0.00	0.00	0.00
10-1530-61050 Sabbatical Research Grant : FIN ARTS/	0.00	0.00	0.00
10-1530-61060 Salaries-Issue T4A : FIN ARTS/PHIL/CL	0.00	0.00	0.00
10-1530-61110 Faculty Salaries-Parttime : FIN ARTS/	265,918.00	333,999.46	310,000.00
10-1530-61120 Honorariums : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
10-1530-61910 Faculty Benefits-Fulltime : FIN ARTS/	227,186.00	237,029.71	294,909.00
10-1530-61920 Faculty Benefits-Overload : FIN ARTS/	12,842.00	20,105.88	16,485.00
10-1530-61930 Faculty Benefits-Parttime : FIN ARTS/	36,000.00	32,371.44	65,100.00
10-1530-63010 Admin Salaries-Fulltime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63110 Admin Salaries-Parttime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63910 Admin Benefits-Fulltime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-63920 Admin Benefits-Parttime : FIN ARTS/PH	0.00	0.00	0.00
10-1530-65010 Support Staff Wages-Fulltime : FIN AR	0.00	0.00	0.00
10-1530-65050 Support Staff Overtime : FIN ARTS/PHI	0.00	0.00	0.00
10-1530-65110 Support Staff Wages-Parttime : FIN AR	0.00	0.00	0.00
10-1530-65910 Support Benefits-Fulltime : FIN ARTS/	0.00	0.00	0.00
10-1530-65920 Support Benefits-Parttime : FIN ARTS/	0.00	0.00	0.00
10-1530-67010 Contract Wages : FIN ARTS/PHIL/CLAS/L	0.00	0.00	0.00
10-1530-67910 Contract Benefits : FIN ARTS/PHIL/CLA	0.00	0.00	0.00
10-1530-69010 Student Wages/Marking Asst : FIN ARTS	15,000.00	13,137.47	18,000.00
10-1530-69020 Ont Work Study Student Wages : FIN AR	0.00	329.00	0.00
10-1530-69030 Nip Works Wages : FIN ARTS/PHIL/CLAS/	0.00	0.00	1,500.00
10-1530-69910 Student Benefits : FIN ARTS/PHIL/CLAS	750.00	625.72	750.00
10-1530-69920 OWSP Benefits : FIN ARTS/PHIL/CLAS/LA	0.00	16.45	0.00
10-1530-69930 Nip Works Benefits : FIN ARTS/PHIL/CL	0.00	0.00	0.00
10-1530-70130 Moving : FIN ARTS/PHIL/CLAS/LANG	0.00	7,498.15	0.00
10-1530-71010 Travel-Fulltime : FIN ARTS/PHIL/CLAS/	26,400.00	21,877.71	33,250.00
10-1530-71110 Travel-Parttime : FIN ARTS/PHIL/CLAS/	0.00	0.00	0.00
10-1530-71550 Recruitment : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1530-74110 Postage : FIN ARTS/PHIL/CLAS/LANG	1,000.00	1,342.33	1,500.00
10-1530-74120 Photocopying : FIN ARTS/PHIL/CLAS/LAN	2,000.00	9,802.07	2,000.00
10-1530-74130 Office Supplies : FIN ARTS/PHIL/CLAS/	2,000.00	3,051.99	2,000.00
10-1530-79065 Space Rental : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-79130 Supplies : FIN ARTS/PHIL/CLAS/LANG	0.00	280.14	0.00
10-1530-86010 Art : FIN ARTS/PHIL/CLAS/LANG	7,000.00	-418.71	7,000.00
10-1530-86015 Art Supplies Recovery : FIN ARTS/PHIL	0.00	8,291.54	0.00
10-1530-86048 Film Rentals : FIN ARTS/PHIL/CLAS/LAN	0.00	0.00	0.00
10-1530-86073 Music : FIN ARTS/PHIL/CLAS/LANG	1,000.00	0.00	1,000.00
10-1530-86090 Special Equipment : FIN ARTS/PHIL/CLA	0.00	0.00	0.00
10-1530-86091 Teaching Aids : FIN ARTS/PHIL/CLAS/LA	0.00	0.00	0.00
10-1530-86095 Hum & Cultural Studies : FIN ARTS/PHI	3,000.00	1,424.31	3,000.00
10-1530-86098 Gender Studies-IWD : FIN ARTS/PHIL/CL	1,500.00	0.00	1,500.00
10-1530-86110 Dept Head Allowance : FIN ARTS/PHIL/C	0.00	-8,894.00	0.00
10-1530-86120 RLCT Collections : FIN ARTS/PHIL/CLAS	0.00	-84.65	0.00
10-1530-86160 Dept Head Allowance 1530 : FIN ARTS/P	0.00	0.00	0.00
10-1530-96010 Administration Expense : FIN ARTS/PHI	0.00	0.00	0.00
10-1530-96510 Furniture & Equipment : FIN ARTS/PHIL	0.00	0.00	0.00
10-1530-99010 Contingency : FIN ARTS/PHIL/CLAS/LANG	0.00	0.00	0.00
 Total for COSTCENTRE 1530	 1,808,737.00	 1,915,631.71	 2,240,822.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1600-40110 Tuition-Fulltime : MUSKOKA	0.00	0.00	0.00
10-1600-40210 Tuition-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-41010 Auditor Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41015 Service Fee : MUSKOKA	0.00	0.00	0.00
10-1600-41190 Material Production Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41480 Misc Fees : MUSKOKA	0.00	0.00	0.00
10-1600-41490 Tuition-FT-Adjustment : MUSKOKA	0.00	0.00	0.00
10-1600-41492 Tuition-PT-Adjustment : MUSKOKA	0.00	0.00	0.00
10-1600-42035 Classroom Rental : MUSKOKA	0.00	0.00	0.00
10-1600-42190 Administrative Income : MUSKOKA	0.00	0.00	0.00
10-1600-42195 Misc. Income : MUSKOKA	0.00	0.00	0.00
10-1600-45235 OWSP Grant : MUSKOKA	0.00	0.00	0.00
10-1600-60110 Salaries-Research Release Time : MUSK	0.00	0.00	0.00
10-1600-60120 Salaries-Course Develop Time : MUSKOK	0.00	0.00	0.00
10-1600-61010 Faculty Salaries-Fulltime : MUSKOKA	180,835.00	233,908.47	245,826.00
10-1600-61020 Faculty Overload : MUSKOKA	2,116.00	0.00	0.00
10-1600-61030 Faculty Salaries - Admin : MUSKOKA	0.00	0.00	0.00
10-1600-61050 Sabbatical Research Grant : MUSKOKA	0.00	0.00	0.00
10-1600-61060 Salaries-Issue T4A : MUSKOKA	0.00	0.00	0.00
10-1600-61110 Faculty Salaries-Parttime : MUSKOKA	123,632.00	157,272.98	123,632.00
10-1600-61120 Honorariums : MUSKOKA	0.00	0.00	0.00
10-1600-61910 Faculty Benefits-Fulltime : MUSKOKA	36,167.00	46,781.70	51,623.00
10-1600-61920 Faculty Benefits-Overload : MUSKOKA	423.00	0.00	0.00
10-1600-61930 Faculty Benefits-Parttime : MUSKOKA	17,308.00	14,202.18	17,308.00
10-1600-63010 Admin Salaries-Fulltime : MUSKOKA	60,034.00	60,274.26	61,835.00
10-1600-63110 Admin Salaries-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-63910 Admin Benefits-Fulltime : MUSKOKA	12,007.00	12,054.75	12,985.00
10-1600-63920 Admin Benefits-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-65010 Support Staff Wages-Fulltime : MUSKOK	33,349.00	33,507.70	35,374.00
10-1600-65050 Support Staff Overtime : MUSKOKA	0.00	0.00	0.00
10-1600-65110 Support Staff Wages-Parttime : MUSKOK	0.00	0.00	0.00
10-1600-65910 Support Benefits-Fulltime : MUSKOKA	6,670.00	6,695.54	7,428.00
10-1600-65920 Support Benefits-Parttime : MUSKOKA	0.00	0.00	0.00
10-1600-67010 Contract Wages : MUSKOKA	0.00	2,900.72	0.00
10-1600-67910 Contract Benefits : MUSKOKA	0.00	261.07	0.00
10-1600-69010 Student Wages/Marking Asst : MUSKOKA	750.00	8,327.28	0.00
10-1600-69020 Ont Work Study Student Wages : MUSKOK	0.00	0.00	0.00
10-1600-69030 Nip Works Wages : MUSKOKA	0.00	0.00	0.00
10-1600-69910 Student Benefits : MUSKOKA	37.00	416.38	0.00
10-1600-69920 OWSP Benefits : MUSKOKA	0.00	0.00	0.00
10-1600-69930 Nip Works Benefits : MUSKOKA	0.00	0.00	0.00
10-1600-70130 Moving : MUSKOKA	0.00	0.00	0.00
10-1600-71010 Travel-Fulltime : MUSKOKA	10,000.00	2,805.77	12,000.00
10-1600-71110 Travel-Parttime : MUSKOKA	15,000.00	18,340.67	20,000.00

Jul 17 2007
 Page 35
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1600-71550 Recruitment : MUSKOKA	0.00	0.00	0.00
10-1600-74110 Postage : MUSKOKA	1,500.00	1,636.04	3,000.00
10-1600-74120 Photocopying : MUSKOKA	4,500.00	4,876.92	6,000.00
10-1600-74130 Office Supplies : MUSKOKA	2,500.00	3,916.44	7,500.00
10-1600-74140 Meeting Expense : MUSKOKA	0.00	0.00	100.00
10-1600-74420 Credit Card Charges : MUSKOKA	0.00	0.00	0.00
10-1600-74670 Service Contracts : MUSKOKA	10,000.00	9,009.13	11,000.00
10-1600-78580 Receptions : MUSKOKA	750.00	429.20	1,000.00
10-1600-79065 Space Rental : MUSKOKA	58,200.00	64,673.67	62,500.00
10-1600-79078 Telephone : MUSKOKA	6,600.00	9,527.37	7,500.00
10-1600-79120 Web Access : MUSKOKA	5,000.00	0.00	3,300.00
10-1600-79130 Supplies : MUSKOKA	500.00	1,922.57	200.00
10-1600-79160 Equipment Expense : MUSKOKA	0.00	965.31	0.00
10-1600-79170 Maintenance-Lab : MUSKOKA	500.00	698.56	350.00
10-1600-80110 Student Expense : MUSKOKA	1,000.00	103.07	250.00
10-1600-96010 Administration Expense : MUSKOKA	0.00	0.00	0.00
10-1600-96510 Furniture & Equipment : MUSKOKA	1,000.00	4,522.83	500.00
10-1600-96580 F&F- Contingency Budget Ad : MUSKOKA	0.00	0.00	0.00
10-1600-99010 Contingency : MUSKOKA	1,000.00	178.46	500.00
Total for COSTCENTRE 1600	591,378.00	700,209.04	691,711.00
0.00	0.00		

Jul 17 2007
Page 36
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1700-74120 Photocopying : Ottawa MBA Program	0.00	0.00	0.00
Total for COSTCENTRE 1700	0.00	0.00	0.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-1800-40110 Tuition-Fulltime : CCBE	0.00	0.00	0.00
10-1800-40210 Tuition-Parttime : CCBE	-417,386.00	-313,493.37	-316,385.00
10-1800-41010 Auditor Fees : CCBE	0.00	0.00	0.00
10-1800-41015 Service Fee : CCBE	0.00	0.00	0.00
10-1800-41190 Material Production Fees : CCBE	0.00	-160.00	0.00
10-1800-41425 Prior Learning Assessment Fee : CCBE	0.00	-815.00	0.00
10-1800-41480 Misc Fees : CCBE	-46,020.00	-42,579.13	-46,020.00
10-1800-41490 Tuition-FT-Adjustment : CCBE	0.00	0.00	0.00
10-1800-41492 Tuition-PT-Adjustment : CCBE	0.00	0.00	0.00
10-1800-42190 Administrative Income : CCBE	0.00	-4,650.00	-2,500.00
10-1800-42195 Misc. Income : CCBE	0.00	0.00	0.00
10-1800-45235 OWSP Grant : CCBE	0.00	0.00	0.00
10-1800-60110 Salaries-Research Release Time : CCBE	0.00	0.00	0.00
10-1800-60120 Salaries-Course Develop Time : CCBE	0.00	0.00	0.00
10-1800-61010 Faculty Salaries-Fulltime : CCBE	0.00	0.00	0.00
10-1800-61020 Faculty Overload : CCBE	0.00	45,665.17	0.00
10-1800-61030 Faculty Salaries - Admin : CCBE	0.00	0.00	0.00
10-1800-61050 Sabbatical Research Grant : CCBE	0.00	0.00	0.00
10-1800-61060 Salaries-Issue T4A : CCBE	0.00	0.00	0.00
10-1800-61110 Faculty Salaries-Parttime : CCBE	126,048.00	47,405.67	95,000.00
10-1800-61120 Honorariums : CCBE	0.00	0.00	0.00
10-1800-61910 Faculty Benefits-Fulltime : CCBE	0.00	0.00	0.00
10-1800-61920 Faculty Benefits-Overload : CCBE	0.00	9,133.02	0.00
10-1800-61930 Faculty Benefits-Parttime : CCBE	8,824.00	4,736.42	9,500.00
10-1800-63010 Admin Salaries-Fulltime : CCBE	0.00	0.00	0.00
10-1800-63110 Admin Salaries-Parttime : CCBE	0.00	0.00	0.00
10-1800-63910 Admin Benefits-Fulltime : CCBE	0.00	0.00	0.00
10-1800-63920 Admin Benefits-Parttime : CCBE	0.00	0.00	0.00
10-1800-65010 Support Staff Wages-Fulltime : CCBE	0.00	29,681.62	0.00
10-1800-65050 Support Staff Overtime : CCBE	0.00	0.00	0.00
10-1800-65110 Support Staff Wages-Parttime : CCBE	16,818.00	911.45	19,057.00
10-1800-65910 Support Benefits-Fulltime : CCBE	0.00	5,936.33	0.00
10-1800-65920 Support Benefits-Parttime : CCBE	3,364.00	1,987.14	4,002.00
10-1800-67010 Contract Wages : CCBE	54,768.00	36,863.75	58,378.00
10-1800-67910 Contract Benefits : CCBE	10,954.00	3,317.82	12,259.00
10-1800-69010 Student Wages/Marking Asst : CCBE	0.00	998.40	2,500.00
10-1800-69020 Ont Work Study Student Wages : CCBE	0.00	0.00	0.00
10-1800-69030 Nip Works Wages : CCBE	0.00	0.00	0.00
10-1800-69910 Student Benefits : CCBE	0.00	49.92	0.00
10-1800-69920 OWSP Benefits : CCBE	0.00	0.00	0.00
10-1800-69930 Nip Works Benefits : CCBE	0.00	0.00	0.00
10-1800-70130 Moving : CCBE	0.00	0.00	0.00
10-1800-71010 Travel-Fulltime : CCBE	6,000.00	3,038.89	5,000.00
10-1800-71110 Travel-Parttime : CCBE	0.00	0.00	0.00

Jul 17 2007
 Page 38
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-1800-71550 Recruitment : CCBE	0.00	0.00	0.00
10-1800-71560 Professional Development : CCBE	2,500.00	1,624.34	2,500.00
10-1800-71590 Professional Fees : CCBE	1,500.00	1,439.81	1,800.00
10-1800-74110 Postage : CCBE	12,900.00	21,124.91	12,000.00
10-1800-74120 Photocopying : CCBE	1,500.00	728.84	1,500.00
10-1800-74130 Office Supplies : CCBE	1,500.00	1,543.62	1,500.00
10-1800-78020 Advertising : CCBE	25,000.00	21,107.93	20,000.00
10-1800-79065 Space Rental : CCBE	0.00	0.00	0.00
10-1800-79078 Telephone : CCBE	2,500.00	379.76	2,500.00
10-1800-79130 Supplies : CCBE	123,876.00	142,134.55	80,000.00
10-1800-79160 Equipment Expense : CCBE	0.00	0.00	0.00
10-1800-86034 Curriculum Development : CCBE	15,000.00	4,876.50	10,000.00
10-1800-96010 Administration Expense : CCBE	0.00	0.00	0.00
10-1800-96510 Furniture & Equipment : CCBE	0.00	0.00	0.00
10-1800-99010 Contingency : CCBE	0.00	0.00	0.00
Total for COSTCENTRE 1800	-50,354.00	22,988.36	-27,409.00
0.00	0.00		

Jul 17 2007
Page 39
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2000-42185 Gown Rental : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-42190 Administrative Income : DEAN OF EDUCA	0.00	0.00	0.00
10-2000-42195 Misc. Income : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-45235 OWSP Grant : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-63010 Admin Salaries-Fulltime : DEAN OF EDU	64,316.00	64,573.11	66,246.00
10-2000-63090 Admin Academic Leave : DEAN OF EDUCAT	0.00	0.00	28,754.00
10-2000-63110 Admin Salaries-Parttime : DEAN OF EDU	0.00	0.00	0.00
10-2000-63910 Admin Benefits-Fulltime : DEAN OF EDU	12,863.00	12,914.57	13,912.00
10-2000-63920 Admin Benefits-Parttime : DEAN OF EDU	0.00	0.00	0.00
10-2000-65010 Support Staff Wages-Fulltime : DEAN O	39,873.00	37,237.46	42,010.00
10-2000-65050 Support Staff Overtime : DEAN OF EDUC	0.00	0.00	0.00
10-2000-65110 Support Staff Wages-Parttime : DEAN O	0.00	0.00	0.00
10-2000-65910 Support Benefits-Fulltime : DEAN OF E	7,975.00	8,007.39	8,822.00
10-2000-65920 Support Benefits-Parttime : DEAN OF E	0.00	0.00	0.00
10-2000-67010 Contract Wages : DEAN OF EDUCATION	5,000.00	72.54	40,000.00
10-2000-67910 Contract Benefits : DEAN OF EDUCATION	500.00	97.00	8,400.00
10-2000-69010 Student Wages/Marking Asst : DEAN OF	0.00	26.39	0.00
10-2000-69020 Ont Work Study Student Wages : DEAN O	0.00	188.77	0.00
10-2000-69030 Nip Works Wages : DEAN OF EDUCATION	0.00	0.00	0.00
10-2000-69910 Student Benefits : DEAN OF EDUCATION	0.00	1.32	0.00
10-2000-69920 OWSP Benefits : DEAN OF EDUCATION	0.00	12.42	0.00
10-2000-69930 Nip Works Benefits : DEAN OF EDUCATIO	0.00	0.00	0.00
10-2000-71010 Travel-Fulltime : DEAN OF EDUCATION	22,000.00	18,751.29	20,000.00
10-2000-71410 Conference : DEAN OF EDUCATION	4,750.00	3,781.65	4,750.00
10-2000-71510 Training : DEAN OF EDUCATION	1,800.00	0.00	0.00
10-2000-71560 Professional Development : DEAN OF ED	2,500.00	2,500.00	2,500.00
10-2000-71590 Professional Fees : DEAN OF EDUCATION	2,000.00	1,989.13	2,600.00
10-2000-74110 Postage : DEAN OF EDUCATION	1,200.00	1,881.57	1,200.00
10-2000-74120 Photocopying : DEAN OF EDUCATION	6,000.00	6,887.75	7,000.00
10-2000-74130 Office Supplies : DEAN OF EDUCATION	2,000.00	1,419.38	1,500.00
10-2000-78580 Receptions : DEAN OF EDUCATION	9,000.00	8,667.76	10,000.00
10-2000-79078 Telephone : DEAN OF EDUCATION	1,000.00	535.90	1,000.00
10-2000-96510 Furniture & Equipment : DEAN OF EDUCA	1,500.00	1,267.93	1,000.00
10-2000-99010 Contingency : DEAN OF EDUCATION	3,000.00	2,322.44	2,000.00
Total for COSTCENTRE 2000	187,277.00	173,135.77	261,694.00
0.00	0.00		

Jul 17 2007
Page 40
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2005-42190 Administrative Income : ASSOC DEAN OF	0.00	0.00	0.00
10-2005-42195 Misc. Income : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-45235 OWSP Grant : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-63010 Admin Salaries-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63110 Admin Salaries-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63910 Admin Benefits-Fulltime : ASSOC DEAN	0.00	0.00	0.00
10-2005-63920 Admin Benefits-Parttime : ASSOC DEAN	0.00	0.00	0.00
10-2005-65010 Support Staff Wages-Fulltime : ASSOC	0.00	0.00	0.00
10-2005-65050 Support Staff Overtime : ASSOC DEAN O	0.00	0.00	0.00
10-2005-65110 Support Staff Wages-Parttime : ASSOC	0.00	0.00	0.00
10-2005-65910 Support Benefits-Fulltime : ASSOC DEA	0.00	0.00	0.00
10-2005-65920 Support Benefits-Parttime : ASSOC DEA	0.00	0.00	0.00
10-2005-67010 Contract Wages : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-67910 Contract Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69010 Student Wages/Marking Asst : ASSOC DE	0.00	0.00	1,000.00
10-2005-69020 Ont Work Study Student Wages : ASSOC	0.00	0.00	500.00
10-2005-69030 Nip Works Wages : ASSOC DEAN OF ED	0.00	0.00	500.00
10-2005-69910 Student Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69920 OWSP Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-69930 Nip Works Benefits : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71010 Travel-Fulltime : ASSOC DEAN OF ED	4,500.00	5,978.11	6,000.00
10-2005-71410 Conference : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71510 Training : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-71560 Professional Development : ASSOC DEAN	2,500.00	2,500.00	2,500.00
10-2005-71590 Professional Fees : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-74110 Postage : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-74120 Photocopying : ASSOC DEAN OF ED	0.00	58.55	100.00
10-2005-74130 Office Supplies : ASSOC DEAN OF ED	0.00	83.58	0.00
10-2005-78580 Receptions : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-79078 Telephone : ASSOC DEAN OF ED	0.00	0.00	0.00
10-2005-96510 Furniture & Equipment : ASSOC DEAN OF	0.00	0.00	0.00
10-2005-99010 Contingency : ASSOC DEAN OF ED	0.00	0.00	0.00
Total for COSTCENTRE 2005	7,000.00	8,620.24	10,600.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2100-40110 Tuition-Fulltime : FAC OF ED - PRESER	-3,628,880.00	-4,262,076.95	-3,772,746.00
10-2100-40210 Tuition-Parttime : FAC OF ED - PRESER	0.00	0.00	0.00
10-2100-41010 Auditor Fees : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41015 Service Fee : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2100-41480 Misc Fees : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-41490 Tuition-FT-Adjustment : FAC OF ED - P	0.00	-3,000.00	0.00
10-2100-41492 Tuition-PT-Adjustment : FAC OF ED - P	0.00	57,000.00	0.00
10-2100-42190 Administrative Income : FAC OF ED - P	0.00	0.00	0.00
10-2100-42195 Misc. Income : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-45235 OWSP Grant : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2100-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2100-61010 Faculty Salaries-Fulltime : FAC OF ED	3,233,662.00	3,289,624.64	3,385,385.00
10-2100-61020 Faculty Overload : FAC OF ED - PRESER	181,935.00	164,714.48	92,650.00
10-2100-61030 Faculty Salaries - Admin : FAC OF ED	0.00	0.00	0.00
10-2100-61050 Sabbatical Research Grant : FAC OF ED	0.00	9,461.00	0.00
10-2100-61060 Salaries-Issue T4A : FAC OF ED - PRES	0.00	0.00	0.00
10-2100-61110 Faculty Salaries-Parttime : FAC OF ED	200,000.00	366,728.42	291,134.00
10-2100-61120 Honorariums : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-61910 Faculty Benefits-Fulltime : FAC OF ED	646,732.00	658,271.87	710,931.00
10-2100-61920 Faculty Benefits-Overload : FAC OF ED	36,387.00	31,569.47	29,113.00
10-2100-61930 Faculty Benefits-Parttime : FAC OF ED	13,000.00	32,885.38	72,783.00
10-2100-63010 Admin Salaries-Fulltime : FAC OF ED -	143,493.00	143,772.00	148,085.00
10-2100-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2100-63910 Admin Benefits-Fulltime : FAC OF ED -	28,699.00	28,754.40	31,098.00
10-2100-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2100-65010 Support Staff Wages-Fulltime : FAC OF	0.00	0.00	0.00
10-2100-65050 Support Staff Overtime : FAC OF ED -	0.00	0.00	0.00
10-2100-65110 Support Staff Wages-Parttime : FAC OF	0.00	0.00	0.00
10-2100-65910 Support Benefits-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2100-65920 Support Benefits-Parttime : FAC OF ED	0.00	0.00	0.00
10-2100-67010 Contract Wages : FAC OF ED - PRESERVI	0.00	0.00	0.00
10-2100-67910 Contract Benefits : FAC OF ED - PRESE	0.00	0.00	0.00
10-2100-69010 Student Wages/Marking Asst : FAC OF E	25,000.00	13,053.56	15,000.00
10-2100-69020 Ont Work Study Student Wages : FAC OF	0.00	1,408.46	1,000.00
10-2100-69030 Nip Works Wages : FAC OF ED - PRESERV	0.00	0.00	5,000.00
10-2100-69910 Student Benefits : FAC OF ED - PRESER	1,250.00	630.53	2,100.00
10-2100-69920 OWSP Benefits : FAC OF ED - PRESERVIC	0.00	67.46	90.00
10-2100-69930 Nip Works Benefits : FAC OF ED - PRES	0.00	0.00	450.00
10-2100-70130 Moving : FAC OF ED - PRESERVICE	25,000.00	14,299.92	22,000.00
10-2100-71010 Travel-Fulltime : FAC OF ED - PRESERV	63,450.00	63,054.67	70,000.00
10-2100-71110 Travel-Parttime : FAC OF ED - PRESERV	7,000.00	3,629.67	5,500.00
10-2100-71410 Conference : FAC OF ED - PRESERVICE	1,375.00	0.00	1,375.00

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2100-71550 Recruitment : FAC OF ED - PRESERVICE	20,000.00	36,504.76	19,000.00
10-2100-74110 Postage : FAC OF ED - PRESERVICE	3,000.00	2,147.44	3,000.00
10-2100-74120 Photocopying : FAC OF ED - PRESERVICE	25,000.00	38,899.27	30,000.00
10-2100-74130 Office Supplies : FAC OF ED - PRESERV	14,000.00	17,565.39	14,000.00
10-2100-79170 Maintenance-Lab : FAC OF ED - PRESERV	0.00	0.00	0.00
10-2100-79180 Laptop Rental Expense : FAC OF ED - P	59,000.00	56,913.84	54,000.00
10-2100-80110 Student Expense : FAC OF ED - PRESERV	20,000.00	4,155.30	10,000.00
10-2100-80145 Faculty Tuition : FAC OF ED - PRESERV	25,000.00	18,950.56	0.00
10-2100-86010 Art : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-86026 Computer Lab : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-86036 Curriculum Validation : FAC OF ED - P	0.00	0.00	0.00
10-2100-86044 Education & Schooling : FAC OF ED - P	0.00	133.53	0.00
10-2100-86045 Outdoor Education Field Camp : FAC OF	0.00	0.00	0.00
10-2100-86046 French : FAC OF ED - PRESERVICE	0.00	3,000.00	0.00
10-2100-86048 Film Rentals : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-86068 Learning Materials : FAC OF ED - PRES	0.00	0.00	0.00
10-2100-86070 Management Course : FAC OF ED - PRESE	0.00	543.46	0.00
10-2100-86071 Math : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-86073 Music : FAC OF ED - PRESERVICE	0.00	0.00	0.00
10-2100-86074 Material Development : FAC OF ED - PR	0.00	0.00	0.00
10-2100-86075 Native Studies : FAC OF ED - PRESERVI	400.00	0.00	400.00
10-2100-86076 Physical Education : FAC OF ED - PRES	0.00	380.55	0.00
10-2100-86083 Religious Education : FAC OF ED - PRE	1,000.00	126.34	600.00
10-2100-86084 Science : FAC OF ED - PRESERVICE	0.00	62.60	0.00
10-2100-86086 Social Studies : FAC OF ED - PRESERVI	0.00	0.00	0.00
10-2100-86089 Special Ed/Ed Psych : FAC OF ED - PRE	0.00	327.00	800.00
10-2100-86090 Special Equipment : FAC OF ED - PRESE	0.00	0.00	0.00
10-2100-86091 Teaching Aids : FAC OF ED - PRESERVIC	7,425.00	6,711.93	7,485.00
10-2100-86093 French Immersion Weekend : FAC OF ED	0.00	-134.41	0.00
10-2100-86100 Kindergarten Option Course : FAC OF E	400.00	0.00	400.00
10-2100-86101 Music Education Through Tech : FAC OF	400.00	582.40	400.00
10-2100-86102 FSL : FAC OF ED - PRESERVICE	400.00	232.40	0.00
10-2100-86103 International Teaching Course : FAC O	400.00	1,626.55	400.00
10-2100-86104 Mental Health Issues : FAC OF ED - PR	400.00	0.00	400.00
10-2100-86105 Outdoor Educ Course : FAC OF ED - PRE	400.00	260.54	400.00
10-2100-86106 Intern Placements/FacTravel : FAC OF	25,000.00	30,022.13	25,000.00
10-2100-96010 Administration Expense : FAC OF ED -	0.00	0.00	0.00
10-2100-96060 Project Expenses : FAC OF ED - PRESER	0.00	0.00	0.00
10-2100-96510 Furniture & Equipment : FAC OF ED - P	27,000.00	8,868.21	36,150.00
10-2100-99010 Contingency : FAC OF ED - PRESERVICE	0.00	481.74	0.00
Total for COSTCENTRE 2100	1,207,328.00	842,210.51	1,313,383.00
0.00	0.00		

Jul 17 2007
 Page 43
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2110-40110 Tuition-Fulltime : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-40210 Tuition-Parttime : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-41010 Auditor Fees : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41015 Service Fee : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41190 Material Production Fees : PRI/JUNIOR	0.00	0.00	0.00
10-2110-41480 Misc Fees : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-41490 Tuition-FT-Adjustment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-41492 Tuition-PT-Adjustment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-42190 Administrative Income : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-42195 Misc. Income : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-45235 OWSP Grant : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-60110 Salaries-Research Release Time : PRI/	0.00	0.00	0.00
10-2110-60120 Salaries-Course Develop Time : PRI/JU	0.00	0.00	0.00
10-2110-61010 Faculty Salaries-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61020 Faculty Overload : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-61030 Faculty Salaries - Admin : PRI/JUNIOR	0.00	0.00	0.00
10-2110-61050 Sabbatical Research Grant : PRI/JUNIO	0.00	0.00	0.00
10-2110-61060 Salaries-Issue T4A : PRI/JUNIOR DIVIS	0.00	0.00	0.00
10-2110-61110 Faculty Salaries-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61120 Honorariums : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-61910 Faculty Benefits-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-61920 Faculty Benefits-Overload : PRI/JUNIO	0.00	0.00	0.00
10-2110-61930 Faculty Benefits-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-63010 Admin Salaries-Fulltime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63110 Admin Salaries-Parttime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63910 Admin Benefits-Fulltime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-63920 Admin Benefits-Parttime : PRI/JUNIOR	0.00	0.00	0.00
10-2110-65010 Support Staff Wages-Fulltime : PRI/JU	0.00	0.00	0.00
10-2110-65050 Support Staff Overtime : PRI/JUNIOR D	0.00	0.00	0.00
10-2110-65110 Support Staff Wages-Parttime : PRI/JU	0.00	0.00	0.00
10-2110-65910 Support Benefits-Fulltime : PRI/JUNIO	0.00	0.00	0.00
10-2110-65920 Support Benefits-Parttime : PRI/JUNIO	0.00	0.00	0.00
10-2110-67010 Contract Wages : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-67910 Contract Benefits : PRI/JUNIOR DIVISI	0.00	0.00	0.00
10-2110-69010 Student Wages/Marking Asst : PRI/JUNI	0.00	0.00	0.00
10-2110-69020 Ont Work Study Student Wages : PRI/JU	0.00	0.00	0.00
10-2110-69030 Nip Works Wages : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-69910 Student Benefits : PRI/JUNIOR DIVISIO	0.00	0.00	0.00
10-2110-69920 OWSP Benefits : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-69930 Nip Works Benefits : PRI/JUNIOR DIVIS	0.00	0.00	0.00
10-2110-70130 Moving : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-71010 Travel-Fulltime : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-71110 Travel-Parttime : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-74110 Postage : PRI/JUNIOR DIVISION	0.00	10.20	0.00

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2110-74120 Photocopying : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-74130 Office Supplies : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-79170 Maintenance-Lab : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-86010 Art : PRI/JUNIOR DIVISION	5,320.00	5,182.25	5,700.00
10-2110-86026 Computer Lab : PRI/JUNIOR DIVISION	1,400.00	454.09	1,500.00
10-2110-86044 Education & Schooling : PRI/JUNIOR DI	1,190.00	972.03	1,253.00
10-2110-86046 French : PRI/JUNIOR DIVISION	1,190.00	802.47	0.00
10-2110-86066 Language Arts : PRI/JUNIOR DIVISION	2,100.00	2,197.57	2,250.00
10-2110-86068 Learning Materials : PRI/JUNIOR DIVIS	1,000.00	91.27	1,000.00
10-2110-86070 Management Course : PRI/JUNIOR DIVISI	500.00	0.00	537.00
10-2110-86071 Math : PRI/JUNIOR DIVISION	1,190.00	131.86	1,275.00
10-2110-86072 Methods : PRI/JUNIOR DIVISION	2,100.00	2,098.65	2,100.00
10-2110-86073 Music : PRI/JUNIOR DIVISION	1,517.00	1,009.63	1,625.00
10-2110-86074 Material Development : PRI/JUNIOR DIV	0.00	0.00	0.00
10-2110-86076 Physical Education : PRI/JUNIOR DIVIS	1,517.00	178.04	1,625.00
10-2110-86084 Science : PRI/JUNIOR DIVISION	1,517.00	2,021.77	1,625.00
10-2110-86086 Social Studies : PRI/JUNIOR DIVISION	1,190.00	0.00	1,275.00
10-2110-86089 Special Ed/Ed Psych : PRI/JUNIOR DIVI	1,190.00	36.40	1,253.00
10-2110-86096 Workshops : PRI/JUNIOR DIVISION	0.00	0.00	0.00
10-2110-86110 Dept Head Allowance : PRI/JUNIOR DIVI	8,894.00	6,872.78	9,160.00
10-2110-86165 Dept Head Allowance 2110 : PRI/JUNIOR	0.00	0.00	0.00
10-2110-96010 Administration Expense : PRI/JUNIOR D	0.00	0.00	0.00
10-2110-96510 Furniture & Equipment : PRI/JUNIOR DI	0.00	0.00	0.00
10-2110-99010 Contingency : PRI/JUNIOR DIVISION	0.00	0.00	0.00
Total for COSTCENTRE 2110	31,815.00	22,059.01	32,178.00
0.00	0.00		

Jul 17 2007
 Page 45
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2120-40110 Tuition-Fulltime : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-40210 Tuition-Parttime : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-41010 Auditor Fees : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-41015 Service Fee : JUN/INTERMEDIATE DIVISI	0.00	0.00	0.00
10-2120-41190 Material Production Fees : JUN/INTERM	0.00	0.00	0.00
10-2120-41480 Misc Fees : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-41490 Tuition-FT-Adjustment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-41492 Tuition-PT-Adjustment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-42190 Administrative Income : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-42195 Misc. Income : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-45235 OWSP Grant : JUN/INTERMEDIATE DIVISIO	0.00	0.00	0.00
10-2120-60110 Salaries-Research Release Time : JUN/	0.00	0.00	0.00
10-2120-60120 Salaries-Course Develop Time : JUN/IN	0.00	0.00	0.00
10-2120-61010 Faculty Salaries-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-61020 Faculty Overload : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-61030 Faculty Salaries - Admin : JUN/INTERM	0.00	0.00	0.00
10-2120-61050 Sabbatical Research Grant : JUN/INTER	0.00	0.00	0.00
10-2120-61060 Salaries-Issue T4A : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-61110 Faculty Salaries-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-61120 Honorariums : JUN/INTERMEDIATE DIVISI	0.00	0.00	0.00
10-2120-61910 Faculty Benefits-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-61920 Faculty Benefits-Overload : JUN/INTER	0.00	0.00	0.00
10-2120-61930 Faculty Benefits-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-63010 Admin Salaries-Fulltime : JUN/INTERME	0.00	0.00	0.00
10-2120-63110 Admin Salaries-Parttime : JUN/INTERME	0.00	0.00	0.00
10-2120-63910 Admin Benefits-Fulltime : JUN/INTERME	0.00	0.00	0.00
10-2120-63920 Admin Benefits-Parttime : JUN/INTERME	0.00	0.00	0.00
10-2120-65010 Support Staff Wages-Fulltime : JUN/IN	0.00	0.00	0.00
10-2120-65050 Support Staff Overtime : JUN/INTERMED	0.00	0.00	0.00
10-2120-65110 Support Staff Wages-Parttime : JUN/IN	0.00	0.00	0.00
10-2120-65910 Support Benefits-Fulltime : JUN/INTER	0.00	0.00	0.00
10-2120-65920 Support Benefits-Parttime : JUN/INTER	0.00	0.00	0.00
10-2120-67010 Contract Wages : JUN/INTERMEDIATE DIV	0.00	0.00	0.00
10-2120-67910 Contract Benefits : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-69010 Student Wages/Marking Asst : JUN/INTE	0.00	0.00	0.00
10-2120-69020 Ont Work Study Student Wages : JUN/IN	0.00	0.00	0.00
10-2120-69030 Nip Works Wages : JUN/INTERMEDIATE DI	0.00	0.00	0.00
10-2120-69910 Student Benefits : JUN/INTERMEDIATE D	0.00	0.00	0.00
10-2120-69920 OWSP Benefits : JUN/INTERMEDIATE DIVI	0.00	0.00	0.00
10-2120-69930 Nip Works Benefits : JUN/INTERMEDIATE	0.00	0.00	0.00
10-2120-74110 Postage : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-74120 Photocopying : JUN/INTERMEDIATE DIVIS	0.00	0.00	0.00
10-2120-74130 Office Supplies : JUN/INTERMEDIATE DI	0.00	0.00	0.00
10-2120-86010 Art : JUN/INTERMEDIATE DIVISION	6,080.00	6,050.40	5,700.00

Jul 17 2007
 Page 46
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2120-86026 Computer Lab : JUN/INTERMEDIATE DIVIS	1,600.00	1,718.12	1,500.00
10-2120-86044 Education & Schooling : JUN/INTERMEDI	1,360.00	687.72	1,252.00
10-2120-86046 French : JUN/INTERMEDIATE DIVISION	1,360.00	884.72	0.00
10-2120-86066 Language Arts : JUN/INTERMEDIATE DIVI	2,400.00	388.58	2,250.00
10-2120-86068 Learning Materials : JUN/INTERMEDIATE	1,000.00	0.00	1,000.00
10-2120-86070 Management Course : JUN/INTERMEDIATE	575.00	28.00	538.00
10-2120-86071 Math : JUN/INTERMEDIATE DIVISION	1,360.00	53.41	1,275.00
10-2120-86072 Methods : JUN/INTERMEDIATE DIVISION	2,400.00	2,331.12	2,100.00
10-2120-86073 Music : JUN/INTERMEDIATE DIVISION	1,733.00	987.12	1,625.00
10-2120-86076 Physical Education : JUN/INTERMEDIATE	1,733.00	2,539.35	1,625.00
10-2120-86084 Science : JUN/INTERMEDIATE DIVISION	1,733.00	1,099.63	1,625.00
10-2120-86086 Social Studies : JUN/INTERMEDIATE DIV	1,360.00	0.00	1,275.00
10-2120-86089 Special Ed/Ed Psych : JUN/INTERMEDIAT	1,360.00	499.99	1,252.00
10-2120-86096 Workshops : JUN/INTERMEDIATE DIVISION	0.00	0.00	0.00
10-2120-86110 Dept Head Allowance : JUN/INTERMEDIAT	8,894.00	9,639.94	9,160.00
10-2120-86170 Dept Head Allowance 2120 : JUN/INTERM	0.00	0.00	0.00
10-2120-96010 Administration Expense : JUN/INTERMED	0.00	0.00	0.00
10-2120-96510 Furniture & Equipment : JUN/INTERMEDI	0.00	0.00	0.00
10-2120-99010 Contingency : JUN/INTERMEDIATE DIVISI	0.00	-0.16	0.00
 Total for COSTCENTRE 2120	 34,948.00	 26,907.94	 32,177.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2130-40110 Tuition-Fulltime : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-40210 Tuition-Parttime : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-41010 Auditor Fees : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41015 Service Fee : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41190 Material Production Fees : INT/SENIOR	0.00	0.00	0.00
10-2130-41480 Misc Fees : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-41490 Tuition-FT-Adjustment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-41492 Tuition-PT-Adjustment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-42190 Administrative Income : INT/SENIOR DI	0.00	0.00	0.00
10-2130-42195 Misc. Income : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-45235 OWSP Grant : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-60110 Salaries-Research Release Time : INT/	0.00	0.00	0.00
10-2130-60120 Salaries-Course Develop Time : INT/SE	0.00	0.00	0.00
10-2130-61010 Faculty Salaries-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-61020 Faculty Overload : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-61030 Faculty Salaries - Admin : INT/SENIOR	0.00	0.00	0.00
10-2130-61050 Sabbatical Research Grant : INT/SENIOR	0.00	0.00	0.00
10-2130-61060 Salaries-Issue T4A : INT/SENIOR DIVIS	0.00	0.00	0.00
10-2130-61110 Faculty Salaries-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-61120 Honorariums : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-61910 Faculty Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-61920 Faculty Benefits-Overload : INT/SENIOR	0.00	0.00	0.00
10-2130-61930 Faculty Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-63010 Admin Salaries-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-63110 Admin Salaries-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-63910 Admin Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-63920 Admin Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-65010 Support Staff Wages-Fulltime : INT/SE	0.00	0.00	0.00
10-2130-65050 Support Staff Overtime : INT/SENIOR D	0.00	0.00	0.00
10-2130-65110 Support Staff Wages-Parttime : INT/SE	0.00	0.00	0.00
10-2130-65910 Support Benefits-Fulltime : INT/SENIOR	0.00	0.00	0.00
10-2130-65920 Support Benefits-Parttime : INT/SENIOR	0.00	0.00	0.00
10-2130-67010 Contract Wages : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-67910 Contract Benefits : INT/SENIOR DIVISI	0.00	0.00	0.00
10-2130-69010 Student Wages/Marking Asst : INT/SENI	0.00	0.00	0.00
10-2130-69020 Ont Work Study Student Wages : INT/SE	0.00	0.00	0.00
10-2130-69030 Nip Works Wages : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-69910 Student Benefits : INT/SENIOR DIVISIO	0.00	0.00	0.00
10-2130-69920 OWSP Benefits : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-69930 Nip Works Benefits : INT/SENIOR DIVIS	0.00	0.00	0.00
10-2130-74110 Postage : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-74120 Photocopying : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-74130 Office Supplies : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-79130 Supplies : INT/SENIOR DIVISION	1,900.00	4,757.34	1,900.00

Jul 17 2007
 Page 48
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2130-86010 Art : INT/SENIOR DIVISION	600.00	646.44	1,000.00
10-2130-86026 Computer Lab : INT/SENIOR DIVISION	600.00	193.22	600.00
10-2130-86034 Curriculum Development : INT/SENIOR D	600.00	0.00	1,000.00
10-2130-86040 English : INT/SENIOR DIVISION	1,000.00	766.68	1,000.00
10-2130-86044 Education & Schooling : INT/SENIOR DI	850.00	100.00	895.00
10-2130-86046 French : INT/SENIOR DIVISION	600.00	583.54	1,000.00
10-2130-86048 Film Rentals : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86054 Geography : INT/SENIOR DIVISION	600.00	0.00	1,000.00
10-2130-86062 History : INT/SENIOR DIVISION	600.00	347.14	1,000.00
10-2130-86067 Physics : INT/SENIOR DIVISION	5,000.00	4,911.06	4,250.00
10-2130-86068 Learning Materials : INT/SENIOR DIVIS	0.00	0.00	0.00
10-2130-86069 Chemistry : INT/SENIOR DIVISION	5,000.00	2,794.47	4,250.00
10-2130-86071 Math : INT/SENIOR DIVISION	600.00	15.30	1,000.00
10-2130-86072 Methods : INT/SENIOR DIVISION	1,200.00	1,185.87	1,500.00
10-2130-86073 Music : INT/SENIOR DIVISION	1,200.00	1,064.84	1,200.00
10-2130-86076 Physical Education : INT/SENIOR DIVIS	600.00	694.72	1,000.00
10-2130-86083 Religious Education : INT/SENIOR DIVI	600.00	0.00	600.00
10-2130-86084 Science : INT/SENIOR DIVISION	3,600.00	3,564.76	3,600.00
10-2130-86086 Social Studies : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86089 Special Ed/Ed Psych : INT/SENIOR DIVI	850.00	450.21	895.00
10-2130-86090 Special Equipment : INT/SENIOR DIVISI	0.00	0.00	0.00
10-2130-86091 Teaching Aids : INT/SENIOR DIVISION	0.00	0.00	0.00
10-2130-86107 Accounting Supplies : INT/SENIOR DIVI	600.00	0.00	600.00
10-2130-86108 Information Mgt Services : INT/SENIOR	600.00	0.00	600.00
10-2130-86110 Dept Head Allowance : INT/SENIOR DIVI	8,894.00	4,809.15	9,160.00
10-2130-86175 Dept Head Allowance 2130 : INT/SENIOR	0.00	0.00	0.00
10-2130-96010 Administration Expense : INT/SENIOR D	0.00	0.00	0.00
10-2130-96510 Furniture & Equipment : INT/SENIOR DI	0.00	0.00	0.00
10-2130-99010 Contingency : INT/SENIOR DIVISION	0.00	0.00	0.00
Total for COSTCENTRE 2130	36,094.00	26,884.74	38,050.00
0.00	0.00		

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2140-40110 Tuition-Fulltime : North Bay Concurr	0.00	-104,873.43	0.00
10-2140-40210 Tuition-Parttime : North Bay Concurr	0.00	0.00	0.00
10-2140-41010 Auditor Fees : North Bay Concurrent E	0.00	0.00	0.00
10-2140-41015 Service Fee : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-41190 Material Production Fees : North Bay	0.00	0.00	0.00
10-2140-41480 Misc Fees : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-41490 Tuition-FT-Adjustment : North Bay Con	0.00	0.00	0.00
10-2140-41492 Tuition-PT-Adjustment : North Bay Con	0.00	0.00	0.00
10-2140-42190 Administrative Income : North Bay Con	0.00	0.00	0.00
10-2140-42195 Misc. Income : North Bay Concurrent E	0.00	0.00	0.00
10-2140-45235 OWSP Grant : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-60110 Salaries-Research Release Time : Nort	0.00	0.00	0.00
10-2140-60120 Salaries-Course Develop Time : North	0.00	0.00	0.00
10-2140-61010 Faculty Salaries-Fulltime : North Bay	138,771.00	70,740.13	194,242.00
10-2140-61020 Faculty Overload : North Bay Concurr	17,500.00	0.00	7,446.00
10-2140-61030 Faculty Salaries - Admin : North Bay	0.00	0.00	0.00
10-2140-61050 Sabbatical Research Grant : North Bay	0.00	0.00	0.00
10-2140-61060 Salaries-Issue T4A : North Bay Concur	0.00	0.00	0.00
10-2140-61110 Faculty Salaries-Parttime : North Bay	0.00	0.00	0.00
10-2140-61120 Honorariums : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-61910 Faculty Benefits-Fulltime : North Bay	26,354.00	14,148.04	40,791.00
10-2140-61920 Faculty Benefits-Overload : North Bay	3,500.00	0.00	1,415.00
10-2140-61930 Faculty Benefits-Parttime : North Bay	0.00	-34.51	0.00
10-2140-63010 Admin Salaries-Fulltime : North Bay C	0.00	0.00	0.00
10-2140-63110 Admin Salaries-Parttime : North Bay C	0.00	0.00	0.00
10-2140-63910 Admin Benefits-Fulltime : North Bay C	0.00	0.00	0.00
10-2140-63920 Admin Benefits-Parttime : North Bay C	0.00	0.00	0.00
10-2140-65010 Support Staff Wages-Fulltime : North	0.00	0.00	0.00
10-2140-65050 Support Staff Overtime : North Bay Co	0.00	0.00	0.00
10-2140-65110 Support Staff Wages-Parttime : North	12,019.00	9,474.44	14,024.00
10-2140-65910 Support Benefits-Fulltime : North Bay	0.00	0.00	0.00
10-2140-65920 Support Benefits-Parttime : North Bay	2,404.00	0.00	2,805.00
10-2140-67010 Contract Wages : North Bay Concurrent	0.00	0.00	0.00
10-2140-67910 Contract Benefits : North Bay Concurr	0.00	0.00	0.00
10-2140-69010 Student Wages/Marking Asst : North Ba	0.00	0.00	0.00
10-2140-69020 Ont Work Study Student Wages : North	0.00	0.00	0.00
10-2140-69030 Nip Works Wages : North Bay Concurr	0.00	0.00	0.00
10-2140-69910 Student Benefits : North Bay Concurr	0.00	0.00	0.00
10-2140-69920 OWSP Benefits : North Bay Concurrent	0.00	0.00	0.00
10-2140-69930 Nip Works Benefits : North Bay Concur	0.00	0.00	0.00
10-2140-71010 Travel-Fulltime : North Bay Concurr	0.00	0.00	0.00
10-2140-71120 Travel-Practice Teaching : North Bay	0.00	117.37	0.00
10-2140-74110 Postage : North Bay Concurrent Ed	750.00	2,135.01	2,000.00
10-2140-74120 Photocopying : North Bay Concurrent E	250.00	709.66	500.00

Jul 17 2007
 Page 50
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2140-74130 Office Supplies : North Bay Concurr	250.00	179.05	500.00
10-2140-79130 Supplies : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86010 Art : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86026 Computer Lab : North Bay Concurrent E	0.00	0.00	0.00
10-2140-86034 Curriculum Development : North Bay Co	0.00	0.00	0.00
10-2140-86040 English : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86044 Education & Schooling : North Bay Con	550.00	453.98	650.00
10-2140-86046 French : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86048 Film Rentals : North Bay Concurrent E	0.00	0.00	0.00
10-2140-86054 Geography : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86062 History : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86066 Language Arts : North Bay Concurrent	275.00	203.77	650.00
10-2140-86068 Learning Materials : North Bay Concur	0.00	0.00	0.00
10-2140-86071 Math : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86072 Methods : North Bay Concurrent Ed	275.00	0.00	650.00
10-2140-86073 Music : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86076 Physical Education : North Bay Concur	0.00	0.00	0.00
10-2140-86078 Pract Teaching-Bd : North Bay Concurr	20,025.00	20,025.00	31,000.00
10-2140-86083 Religious Education : North Bay Concu	0.00	0.00	0.00
10-2140-86084 Science : North Bay Concurrent Ed	0.00	0.00	0.00
10-2140-86086 Social Studies : North Bay Concurrent	0.00	0.00	0.00
10-2140-86089 Special Ed/Ed Psych : North Bay Concu	0.00	0.00	0.00
10-2140-86090 Special Equipment : North Bay Concurr	0.00	0.00	0.00
10-2140-86091 Teaching Aids : North Bay Concurrent	0.00	0.00	0.00
10-2140-86110 Dept Head Allowance : North Bay Concu	0.00	0.00	0.00
10-2140-86175 Dept Head Allowance 2130 : North Bay	0.00	0.00	0.00
10-2140-96010 Administration Expense : North Bay Co	0.00	0.00	0.00
10-2140-96510 Furniture & Equipment : North Bay Con	3,000.00	0.00	4,000.00
10-2140-99010 Contingency : North Bay Concurrent Ed	0.00	0.00	8,500.00
Total for COSTCENTRE 2140	225,923.00	13,278.51	309,173.00
0.00	0.00		

Jul 17 2007
 Page 51
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2150-40110 Tuition-Fulltime : BRANTFORD CONC - D	0.00	0.00	0.00
10-2150-40210 Tuition-Parttime : BRANTFORD CONC - D	-300,000.00	0.00	-300,000.00
10-2150-41010 Auditor Fees : BRANTFORD CONC - DIREC	0.00	0.00	0.00
10-2150-41015 Service Fee : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-41190 Material Production Fees : BRANTFORD	0.00	0.00	0.00
10-2150-41480 Misc Fees : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-41490 Tuition-FT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2150-41492 Tuition-PT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2150-42190 Administrative Income : BRANTFORD CON	0.00	-597,205.00	0.00
10-2150-42195 Misc. Income : BRANTFORD CONC - DIREC	0.00	0.00	0.00
10-2150-45235 OWSP Grant : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-60110 Salaries-Research Release Time : BRAN	0.00	0.00	0.00
10-2150-60120 Salaries-Course Develop Time : BRANTF	0.00	0.00	0.00
10-2150-61010 Faculty Salaries-Fulltime : BRANTFORD	443,233.00	388,978.44	575,698.00
10-2150-61020 Faculty Overload : BRANTFORD CONC - D	2,880.00	12,808.00	19,200.00
10-2150-61030 Faculty Salaries - Admin : BRANTFORD	0.00	101,655.68	0.00
10-2150-61050 Sabbatical Research Grant : BRANTFORD	0.00	0.00	20,600.00
10-2150-61060 Salaries-Issue T4A : BRANTFORD CONC -	0.00	0.00	0.00
10-2150-61110 Faculty Salaries-Parttime : BRANTFORD	136,480.00	242,433.00	61,132.00
10-2150-61120 Honorariums : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-61910 Faculty Benefits-Fulltime : BRANTFORD	85,847.00	77,795.67	120,897.00
10-2150-61920 Faculty Benefits-Overload : BRANTFORD	0.00	2,561.56	1,728.00
10-2150-61930 Faculty Benefits-Parttime : BRANTFORD	17,741.00	42,150.11	5,502.00
10-2150-63010 Admin Salaries-Fulltime : BRANTFORD C	161,773.00	60,345.01	170,828.00
10-2150-63090 Admin Academic Leave : BRANTFORD CONC	0.00	0.00	3,433.00
10-2150-63110 Admin Salaries-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2150-63910 Admin Benefits-Fulltime : BRANTFORD C	32,355.00	12,068.95	35,873.00
10-2150-63920 Admin Benefits-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2150-65010 Support Staff Wages-Fulltime : BRANTF	32,374.00	32,384.60	34,343.00
10-2150-65050 Support Staff Overtime : BRANTFORD CO	0.00	0.00	0.00
10-2150-65110 Support Staff Wages-Parttime : BRANTF	0.00	0.00	0.00
10-2150-65910 Support Benefits-Fulltime : BRANTFORD	6,475.00	6,349.20	7,212.00
10-2150-65920 Support Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2150-67010 Contract Wages : BRANTFORD CONC - DIR	3,500.00	24,370.92	37,286.00
10-2150-67910 Contract Benefits : BRANTFORD CONC -	200.00	2,072.06	1,491.00
10-2150-69010 Student Wages/Marking Asst : BRANTFOR	0.00	0.00	1,250.00
10-2150-69020 Ont Work Study Student Wages : BRANTF	0.00	1,104.29	0.00
10-2150-69030 Nip Works Wages : BRANTFORD CONC - DI	0.00	0.00	2,500.00
10-2150-69910 Student Benefits : BRANTFORD CONC - D	0.00	0.00	113.00
10-2150-69920 OWSP Benefits : BRANTFORD CONC - DIRE	0.00	55.22	0.00
10-2150-69930 Nip Works Benefits : BRANTFORD CONC -	0.00	0.00	225.00
10-2150-71010 Travel-Fulltime : BRANTFORD CONC - DI	8,250.00	7,887.55	7,644.00
10-2150-71020 Travel - Administrative : BRANTFORD C	0.00	0.00	0.00
10-2150-71110 Travel-Parttime : BRANTFORD CONC - DI	3,000.00	3,011.07	3,500.00

Jul 17 2007
 Page 52
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2150-71120 Travel-Practice Teaching : BRANTFORD	4,500.00	8,038.21	19,488.00
10-2150-71550 Recruitment : BRANTFORD CONC - DIRECT	2,500.00	1,492.32	2,500.00
10-2150-71560 Professional Development : BRANTFORD	3,000.00	3,001.00	12,250.00
10-2150-72195 Travel/Conferences : BRANTFORD CONC -	0.00	0.00	1,300.00
10-2150-72285 Utilities : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-74110 Postage : BRANTFORD CONC - DIRECT	2,500.00	3,879.21	3,000.00
10-2150-74120 Photocopying : BRANTFORD CONC - DIREC	6,000.00	8,208.34	6,600.00
10-2150-74130 Office Supplies : BRANTFORD CONC - DI	4,000.00	5,965.02	7,000.00
10-2150-74140 Meeting Expense : BRANTFORD CONC - DI	0.00	0.00	10,000.00
10-2150-74450 Interest Expense : BRANTFORD CONC - D	0.00	0.00	0.00
10-2150-74670 Service Contracts : BRANTFORD CONC -	0.00	0.00	0.00
10-2150-78020 Advertising : BRANTFORD CONC - DIRECT	2,000.00	1,995.98	2,200.00
10-2150-78580 Receptions : BRANTFORD CONC - DIRECT	700.00	650.66	1,500.00
10-2150-78595 Convocation : BRANTFORD CONC - DIRECT	0.00	732.46	0.00
10-2150-79065 Space Rental : BRANTFORD CONC - DIREC	2,000.00	4,183.96	2,500.00
10-2150-79078 Telephone : BRANTFORD CONC - DIRECT	2,500.00	1,679.51	2,750.00
10-2150-79120 Web Access : BRANTFORD CONC - DIRECT	0.00	1,580.12	0.00
10-2150-85010 Book Purchases : BRANTFORD CONC - DIR	2,000.00	1,894.70	1,000.00
10-2150-86066 Language Arts : BRANTFORD CONC - DIRE	0.00	0.00	0.00
10-2150-86068 Learning Materials : BRANTFORD CONC -	17,000.00	18,325.58	18,700.00
10-2150-86071 Math : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-86072 Methods : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
10-2150-86077 Practice Teaching Handbooks : BRANTFO	2,500.00	2,546.94	3,045.00
10-2150-86078 Pract Teaching-Bd : BRANTFORD CONC -	98,500.00	99,267.01	108,350.00
10-2150-86110 Dept Head Allowance : BRANTFORD CONC	0.00	0.00	0.00
10-2150-86170 Dept Head Allowance 2120 : BRANTFORD	0.00	0.00	0.00
10-2150-96010 Administration Expense : BRANTFORD CO	0.00	0.00	0.00
10-2150-96510 Furniture & Equipment : BRANTFORD CON	0.00	0.01	0.00
10-2150-99010 Contingency : BRANTFORD CONC - DIRECT	0.00	0.00	0.00
Total for COSTCENTRE 2150	783,808.00	584,267.36	1,012,638.00
0.00	0.00		

Jul 17 2007
 Page 53
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2160-40110 Tuition-Fulltime : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-40210 Tuition-Parttime : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-41010 Auditor Fees : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-41015 Service Fee : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-41190 Material Production Fees : BRANTFORD	0.00	0.00	0.00
10-2160-41480 Misc Fees : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-41490 Tuition-FT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2160-41492 Tuition-PT-Adjustment : BRANTFORD CON	0.00	0.00	0.00
10-2160-42190 Administrative Income : BRANTFORD CON	0.00	0.00	0.00
10-2160-42195 Misc. Income : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-45235 OWSP Grant : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-60110 Salaries-Research Release Time : BRAN	0.00	0.00	0.00
10-2160-60120 Salaries-Course Develop Time : BRANTF	0.00	0.00	0.00
10-2160-61010 Faculty Salaries-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-61020 Faculty Overload : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-61030 Faculty Salaries - Admin : BRANTFORD	0.00	0.00	0.00
10-2160-61050 Sabbatical Research Grant : BRANTFORD	0.00	0.00	0.00
10-2160-61060 Salaries-Issue T4A : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-61110 Faculty Salaries-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-61120 Honorariums : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-61910 Faculty Benefits-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-61920 Faculty Benefits-Overload : BRANTFORD	0.00	0.00	0.00
10-2160-61930 Faculty Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-63010 Admin Salaries-Fulltime : BRANTFORD C	0.00	0.00	0.00
10-2160-63110 Admin Salaries-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2160-63910 Admin Benefits-Fulltime : BRANTFORD C	0.00	0.00	0.00
10-2160-63920 Admin Benefits-Parttime : BRANTFORD C	0.00	0.00	0.00
10-2160-65010 Support Staff Wages-Fulltime : BRANTF	0.00	0.00	0.00
10-2160-65050 Support Staff Overtime : BRANTFORD CO	0.00	0.00	0.00
10-2160-65110 Support Staff Wages-Parttime : BRANTF	0.00	0.00	0.00
10-2160-65910 Support Benefits-Fulltime : BRANTFORD	0.00	0.00	0.00
10-2160-65920 Support Benefits-Parttime : BRANTFORD	0.00	0.00	0.00
10-2160-67010 Contract Wages : BRANTFORD CONC - SHA	0.00	0.00	0.00
10-2160-67910 Contract Benefits : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-69010 Student Wages/Marking Asst : BRANTFOR	0.00	0.00	0.00
10-2160-69020 Ont Work Study Student Wages : BRANTF	0.00	0.00	0.00
10-2160-69030 Nip Works Wages : BRANTFORD CONC - SH	0.00	0.00	0.00
10-2160-69910 Student Benefits : BRANTFORD CONC - S	0.00	0.00	0.00
10-2160-69920 OWSP Benefits : BRANTFORD CONC - SHAR	0.00	0.00	0.00
10-2160-69930 Nip Works Benefits : BRANTFORD CONC -	0.00	0.00	0.00
10-2160-74110 Postage : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-74120 Photocopying : BRANTFORD CONC - SHARE	0.00	0.00	0.00
10-2160-74130 Office Supplies : BRANTFORD CONC - SH	0.00	0.00	0.00
10-2160-86066 Language Arts : BRANTFORD CONC - SHAR	0.00	0.00	0.00

Jul 17 2007
 Page 54
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2160-86071 Math : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-86072 Methods : BRANTFORD CONC - SHARED	0.00	0.00	0.00
10-2160-86110 Dept Head Allowance : BRANTFORD CONC	0.00	0.00	0.00
10-2160-86170 Dept Head Allowance 2120 : BRANTFORD	0.00	0.00	0.00
10-2160-96010 Administration Expense : BRANTFORD CO	0.00	0.00	0.00
10-2160-96510 Furniture & Equipment : BRANTFORD CON	0.00	0.00	0.00
10-2160-99010 Contingency : BRANTFORD CONC - SHARED	0.00	0.00	0.00
Total for COSTCENTRE 2160	0.00	0.00	0.00
0.00	0.00		

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2170-40110 Tuition-Fulltime : PHE PROGRAM	0.00	0.00	0.00
10-2170-40210 Tuition-Parttime : PHE PROGRAM	0.00	0.00	0.00
10-2170-41010 Auditor Fees : PHE PROGRAM	0.00	0.00	0.00
10-2170-41015 Service Fee : PHE PROGRAM	0.00	0.00	0.00
10-2170-41190 Material Production Fees : PHE PROGRA	0.00	0.00	0.00
10-2170-41480 Misc Fees : PHE PROGRAM	0.00	0.00	0.00
10-2170-41490 Tuition-FT-Adjustment : PHE PROGRAM	0.00	0.00	0.00
10-2170-41492 Tuition-PT-Adjustment : PHE PROGRAM	0.00	0.00	0.00
10-2170-42190 Administrative Income : PHE PROGRAM	0.00	0.00	0.00
10-2170-42195 Misc. Income : PHE PROGRAM	0.00	0.00	0.00
10-2170-45235 OWSP Grant : PHE PROGRAM	0.00	0.00	0.00
10-2170-60110 Salaries-Research Release Time : PHE	0.00	0.00	0.00
10-2170-60120 Salaries-Course Develop Time : PHE PR	0.00	0.00	0.00
10-2170-61010 Faculty Salaries-Fulltime : PHE PROGR	0.00	0.00	210,000.00
10-2170-61020 Faculty Overload : PHE PROGRAM	0.00	0.00	27,480.00
10-2170-61030 Faculty Salaries - Admin : PHE PROGRA	0.00	0.00	0.00
10-2170-61050 Sabbatical Research Grant : PHE PROGR	0.00	0.00	0.00
10-2170-61060 Salaries-Issue T4A : PHE PROGRAM	0.00	0.00	0.00
10-2170-61110 Faculty Salaries-Parttime : PHE PROGR	0.00	0.00	18,320.00
10-2170-61120 Honorariums : PHE PROGRAM	0.00	0.00	0.00
10-2170-61910 Faculty Benefits-Fulltime : PHE PROGR	0.00	0.00	38,850.00
10-2170-61920 Faculty Benefits-Overload : PHE PROGR	0.00	0.00	5,602.00
10-2170-61930 Faculty Benefits-Parttime : PHE PROGR	0.00	0.00	1,832.00
10-2170-63010 Admin Salaries-Fulltime : PHE PROGRAM	0.00	0.00	0.00
10-2170-63110 Admin Salaries-Parttime : PHE PROGRAM	0.00	0.00	0.00
10-2170-63910 Admin Benefits-Fulltime : PHE PROGRAM	0.00	0.00	0.00
10-2170-63920 Admin Benefits-Parttime : PHE PROGRAM	0.00	0.00	0.00
10-2170-65010 Support Staff Wages-Fulltime : PHE PR	0.00	0.00	0.00
10-2170-65050 Support Staff Overtime : PHE PROGRAM	0.00	0.00	0.00
10-2170-65110 Support Staff Wages-Parttime : PHE PR	0.00	0.00	0.00
10-2170-65910 Support Benefits-Fulltime : PHE PROGR	0.00	0.00	0.00
10-2170-65920 Support Benefits-Parttime : PHE PROGR	0.00	0.00	0.00
10-2170-67010 Contract Wages : PHE PROGRAM	0.00	0.00	0.00
10-2170-67910 Contract Benefits : PHE PROGRAM	0.00	0.00	0.00
10-2170-69010 Student Wages/Marking Asst : PHE PROG	0.00	0.00	500.00
10-2170-69020 Ont Work Study Student Wages : PHE PR	0.00	0.00	500.00
10-2170-69030 Nip Works Wages : PHE PROGRAM	0.00	0.00	500.00
10-2170-69910 Student Benefits : PHE PROGRAM	0.00	0.00	150.00
10-2170-69920 OWSP Benefits : PHE PROGRAM	0.00	0.00	0.00
10-2170-69930 Nip Works Benefits : PHE PROGRAM	0.00	0.00	0.00
10-2170-70130 Moving : PHE PROGRAM	0.00	0.00	12,500.00
10-2170-71010 Travel-Fulltime : PHE PROGRAM	0.00	0.00	3,500.00
10-2170-71110 Travel-Parttime : PHE PROGRAM	0.00	0.00	20,000.00
10-2170-71120 Travel-Practice Teaching : PHE PROGRA	0.00	0.00	10,000.00

Jul 17 2007
Page 56
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2170-71410 Conference : PHE PROGRAM	0.00	0.00	0.00
10-2170-71550 Recruitment : PHE PROGRAM	0.00	0.00	5,000.00
10-2170-74110 Postage : PHE PROGRAM	0.00	0.00	1,000.00
10-2170-74120 Photocopying : PHE PROGRAM	0.00	0.00	6,000.00
10-2170-74130 Office Supplies : PHE PROGRAM	0.00	0.00	1,000.00
10-2170-79065 Space Rental : PHE PROGRAM	0.00	0.00	20,000.00
10-2170-79170 Maintenance-Lab : PHE PROGRAM	0.00	0.00	0.00
10-2170-79180 Laptop Rental Expense : PHE PROGRAM	0.00	0.00	0.00
10-2170-80110 Student Expense : PHE PROGRAM	0.00	0.00	0.00
10-2170-80145 Faculty Tuition : PHE PROGRAM	0.00	0.00	0.00
10-2170-86010 Art : PHE PROGRAM	0.00	0.00	0.00
10-2170-86026 Computer Lab : PHE PROGRAM	0.00	0.00	0.00
10-2170-86034 Curriculum Development : PHE PROGRAM	0.00	0.00	5,000.00
10-2170-86036 Curriculum Validation : PHE PROGRAM	0.00	0.00	0.00
10-2170-86044 Education & Schooling : PHE PROGRAM	0.00	0.00	0.00
10-2170-86045 Outdoor Education Field Camp : PHE PR	0.00	0.00	0.00
10-2170-86046 French : PHE PROGRAM	0.00	0.00	0.00
10-2170-86048 Film Rentals : PHE PROGRAM	0.00	0.00	0.00
10-2170-86068 Learning Materials : PHE PROGRAM	0.00	0.00	0.00
10-2170-86070 Management Course : PHE PROGRAM	0.00	0.00	0.00
10-2170-86071 Math : PHE PROGRAM	0.00	0.00	0.00
10-2170-86073 Music : PHE PROGRAM	0.00	0.00	0.00
10-2170-86074 Material Development : PHE PROGRAM	0.00	0.00	0.00
10-2170-86075 Native Studies : PHE PROGRAM	0.00	0.00	0.00
10-2170-86076 Physical Education : PHE PROGRAM	0.00	0.00	9,348.00
10-2170-86083 Religious Education : PHE PROGRAM	0.00	0.00	0.00
10-2170-86084 Science : PHE PROGRAM	0.00	0.00	0.00
10-2170-86086 Social Studies : PHE PROGRAM	0.00	0.00	0.00
10-2170-86089 Special Ed/Ed Psych : PHE PROGRAM	0.00	0.00	0.00
10-2170-86090 Special Equipment : PHE PROGRAM	0.00	0.00	0.00
10-2170-86091 Teaching Aids : PHE PROGRAM	0.00	0.00	0.00
10-2170-86093 French Immersion Weekend : PHE PROGRA	0.00	0.00	0.00
10-2170-86100 Kindergarten Option Course : PHE PROG	0.00	0.00	0.00
10-2170-86101 Music Education Through Tech : PHE PR	0.00	0.00	0.00
10-2170-86102 FSL : PHE PROGRAM	0.00	0.00	0.00
10-2170-86103 International Teaching Course : PHE P	0.00	0.00	0.00
10-2170-86104 Mental Health Issues : PHE PROGRAM	0.00	0.00	0.00
10-2170-86105 Outdoor Educ Course : PHE PROGRAM	0.00	0.00	0.00
10-2170-86106 Intern Placements/FacTravel : PHE PRO	0.00	0.00	0.00
10-2170-96010 Administration Expense : PHE PROGRAM	0.00	0.00	0.00
10-2170-96060 Project Expenses : PHE PROGRAM	0.00	0.00	0.00
10-2170-96510 Furniture & Equipment : PHE PROGRAM	0.00	0.00	45,000.00
10-2170-99010 Contingency : PHE PROGRAM	0.00	0.00	1,000.00
Total for COSTCENTRE 2170	0.00	0.00	443,082.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2200-42195 Misc. Income : PRACTICE TEACHING	0.00	-1,718.00	0.00
10-2200-45235 OWSP Grant : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-60110 Salaries-Research Release Time : PRAC	0.00	0.00	0.00
10-2200-60120 Salaries-Course Develop Time : PRACTI	0.00	0.00	0.00
10-2200-61010 Faculty Salaries-Fulltime : PRACTICE	0.00	0.00	0.00
10-2200-61020 Faculty Overload : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-61030 Faculty Salaries - Admin : PRACTICE T	0.00	0.00	0.00
10-2200-61050 Sabbatical Research Grant : PRACTICE	0.00	0.00	0.00
10-2200-61060 Salaries-Issue T4A : PRACTICE TEACHIN	0.00	0.00	0.00
10-2200-61110 Faculty Salaries-Parttime : PRACTICE	0.00	0.00	0.00
10-2200-61120 Honorariums : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-61910 Faculty Benefits-Fulltime : PRACTICE	0.00	0.00	0.00
10-2200-61920 Faculty Benefits-Overload : PRACTICE	0.00	0.00	0.00
10-2200-61930 Faculty Benefits-Parttime : PRACTICE	0.00	0.00	0.00
10-2200-63010 Admin Salaries-Fulltime : PRACTICE TE	64,316.00	64,573.11	66,246.00
10-2200-63110 Admin Salaries-Parttime : PRACTICE TE	0.00	0.00	0.00
10-2200-63910 Admin Benefits-Fulltime : PRACTICE TE	12,863.00	12,914.57	13,912.00
10-2200-63920 Admin Benefits-Parttime : PRACTICE TE	0.00	0.00	0.00
10-2200-65010 Support Staff Wages-Fulltime : PRACTI	57,385.00	55,830.95	55,213.00
10-2200-65050 Support Staff Overtime : PRACTICE TEA	0.00	0.00	0.00
10-2200-65110 Support Staff Wages-Parttime : PRACTI	0.00	1,397.04	0.00
10-2200-65910 Support Benefits-Fulltime : PRACTICE	11,477.00	11,086.12	11,595.00
10-2200-65920 Support Benefits-Parttime : PRACTICE	0.00	279.41	0.00
10-2200-67010 Contract Wages : PRACTICE TEACHING	4,356.00	24,521.25	8,712.00
10-2200-67910 Contract Benefits : PRACTICE TEACHING	174.00	2,152.67	348.00
10-2200-69010 Student Wages/Marking Asst : PRACTICE	2,500.00	0.00	1,960.00
10-2200-69020 Ont Work Study Student Wages : PRACTI	0.00	0.00	0.00
10-2200-69030 Nip Works Wages : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-69910 Student Benefits : PRACTICE TEACHING	100.00	0.00	176.00
10-2200-69920 OWSP Benefits : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-69930 Nip Works Benefits : PRACTICE TEACHIN	0.00	0.00	0.00
10-2200-70110 Vehicle Expense : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-70130 Moving : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-71010 Travel-Fulltime : PRACTICE TEACHING	500.00	0.00	500.00
10-2200-71110 Travel-Parttime : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-71120 Travel-Practice Teaching : PRACTICE T	174,000.00	175,945.96	174,000.00
10-2200-74110 Postage : PRACTICE TEACHING	12,000.00	16,164.78	18,000.00
10-2200-74120 Photocopying : PRACTICE TEACHING	10,000.00	10,730.71	10,000.00
10-2200-74130 Office Supplies : PRACTICE TEACHING	6,450.00	4,877.88	7,500.00
10-2200-79065 Space Rental : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-79130 Supplies : PRACTICE TEACHING	300.00	285.87	300.00
10-2200-86074 Material Development : PRACTICE TEACH	12,000.00	3,938.26	6,000.00
10-2200-86077 Practice Teaching Handbooks : PRACTIC	15,000.00	21,150.35	20,000.00
10-2200-86078 Pract Teaching-Bd : PRACTICE TEACHING	358,585.00	366,770.69	347,900.00

Jul 17 2007
Page 58
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2200-86096 Workshops : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-96010 Administration Expense : PRACTICE TEA	0.00	0.00	0.00
10-2200-96060 Project Expenses : PRACTICE TEACHING	0.00	0.00	0.00
10-2200-96510 Furniture & Equipment : PRACTICE TEAC	2,500.00	0.00	1,600.00
10-2200-99010 Contingency : PRACTICE TEACHING	0.00	0.00	0.00
Total for COSTCENTRE 2200	744,506.00	770,901.62	743,962.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2300-40110 Tuition-Fulltime : MASTER OF EDUCATIO	0.00	0.00	-130,900.00
10-2300-40210 Tuition-Parttime : MASTER OF EDUCATIO	-563,468.00	-371,193.00	-227,766.00
10-2300-41010 Auditor Fees : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41015 Service Fee : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41190 Material Production Fees : MASTER OF	0.00	-7,509.41	0.00
10-2300-41480 Misc Fees : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-41490 Tuition-FT-Adjustment : MASTER OF EDU	0.00	0.00	0.00
10-2300-41492 Tuition-PT-Adjustment : MASTER OF EDU	0.00	0.00	0.00
10-2300-42190 Administrative Income : MASTER OF EDU	0.00	0.00	0.00
10-2300-42195 Misc. Income : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-45235 OWSP Grant : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-60110 Salaries-Research Release Time : MAST	0.00	0.00	0.00
10-2300-60120 Salaries-Course Develop Time : MASTER	0.00	0.00	0.00
10-2300-61010 Faculty Salaries-Fulltime : MASTER OF	415,533.00	475,438.39	541,617.00
10-2300-61020 Faculty Overload : MASTER OF EDUCATIO	36,656.00	61,572.92	71,215.00
10-2300-61030 Faculty Salaries - Admin : MASTER OF	0.00	0.00	0.00
10-2300-61050 Sabbatical Research Grant : MASTER OF	0.00	0.00	0.00
10-2300-61060 Salaries-Issue T4A : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-61110 Faculty Salaries-Parttime : MASTER OF	50,748.00	21,953.00	41,624.00
10-2300-61120 Honorariums : MASTER OF EDUCATION	0.00	1,687.75	1,000.00
10-2300-61910 Faculty Benefits-Fulltime : MASTER OF	81,707.00	95,087.69	113,740.00
10-2300-61920 Faculty Benefits-Overload : MASTER OF	7,698.00	12,314.58	14,243.00
10-2300-61930 Faculty Benefits-Parttime : MASTER OF	6,598.00	1,975.78	6,243.00
10-2300-63010 Admin Salaries-Fulltime : MASTER OF E	0.00	0.00	0.00
10-2300-63110 Admin Salaries-Parttime : MASTER OF E	0.00	0.00	0.00
10-2300-63910 Admin Benefits-Fulltime : MASTER OF E	0.00	0.00	0.00
10-2300-63920 Admin Benefits-Parttime : MASTER OF E	0.00	0.00	0.00
10-2300-65010 Support Staff Wages-Fulltime : MASTER	34,324.00	34,464.40	36,405.00
10-2300-65050 Support Staff Overtime : MASTER OF ED	0.00	0.00	0.00
10-2300-65110 Support Staff Wages-Parttime : MASTER	0.00	0.00	0.00
10-2300-65910 Support Benefits-Fulltime : MASTER OF	6,865.00	6,628.84	7,645.00
10-2300-65920 Support Benefits-Parttime : MASTER OF	0.00	0.00	0.00
10-2300-67010 Contract Wages : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-67910 Contract Benefits : MASTER OF EDUCATI	0.00	0.00	0.00
10-2300-69010 Student Wages/Marking Asst : MASTER O	1,500.00	75.00	1,500.00
10-2300-69020 Ont Work Study Student Wages : MASTER	0.00	0.00	0.00
10-2300-69030 Nip Works Wages : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-69910 Student Benefits : MASTER OF EDUCATIO	90.00	3.75	140.00
10-2300-69920 OWSP Benefits : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-69930 Nip Works Benefits : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-71010 Travel-Fulltime : MASTER OF EDUCATION	4,950.00	5,816.99	12,250.00
10-2300-71020 Travel - Administrative : MASTER OF E	0.00	0.00	4,950.00
10-2300-71110 Travel-Parttime : MASTER OF EDUCATION	47,000.00	41,205.23	59,000.00
10-2300-71120 Travel-Practice Teaching : MASTER OF	0.00	1,822.47	9,000.00

Jul 17 2007
 Page 60
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2300-71550 Recruitment : MASTER OF EDUCATION	2,000.00	0.00	4,000.00
10-2300-74110 Postage : MASTER OF EDUCATION	2,500.00	6,521.29	9,000.00
10-2300-74120 Photocopying : MASTER OF EDUCATION	2,500.00	3,132.00	4,000.00
10-2300-74130 Office Supplies : MASTER OF EDUCATION	1,600.00	3,048.67	2,600.00
10-2300-74410 Bank Charges : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-74420 Credit Card Charges : MASTER OF EDUCA	0.00	0.00	0.00
10-2300-78020 Advertising : MASTER OF EDUCATION	2,500.00	3,135.32	5,000.00
10-2300-78150 Research Assistantships : MASTER OF E	2,000.00	0.00	127,000.00
10-2300-78160 Alcan Research : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-78570 Public Relations : MASTER OF EDUCATIO	1,200.00	102.75	1,000.00
10-2300-79065 Space Rental : MASTER OF EDUCATION	9,900.00	5,016.92	7,000.00
10-2300-79130 Supplies : MASTER OF EDUCATION	10,000.00	5,319.58	13,000.00
10-2300-80140 Tuition Fees - Ont Visiting St : MAST	10,000.00	1,000.00	5,000.00
10-2300-86030 Course Evaluations : MASTER OF EDUCAT	0.00	0.00	0.00
10-2300-86036 Curriculum Validation : MASTER OF EDU	0.00	0.00	0.00
10-2300-86038 Distance Delivery : MASTER OF EDUCATI	0.00	0.00	0.00
10-2300-86085 Seminars : MASTER OF EDUCATION	0.00	0.00	0.00
10-2300-86096 Workshops : MASTER OF EDUCATION	5,000.00	0.00	4,650.00
10-2300-86110 Dept Head Allowance : MASTER OF EDUCA	8,894.00	9,618.02	9,160.00
10-2300-86185 Dept Head Allowance 2300 : MASTER OF	0.00	0.00	0.00
10-2300-96010 Administration Expense : MASTER OF ED	0.00	0.00	0.00
10-2300-96510 Furniture & Equipment : MASTER OF EDU	5,000.00	0.00	29,000.00
10-2300-99010 Contingency : MASTER OF EDUCATION	0.00	0.00	0.00
 Total for COSTCENTRE 2300	 193,295.00	 418,238.93	 782,316.00
0.00	0.00		

Jul 17 2007
 Page 61
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2400-40110 Tuition-Fulltime : FAC OF ED - INSERV	0.00	0.00	0.00
10-2400-40210 Tuition-Parttime : FAC OF ED - INSERV	-3,672,550.00	-4,510,851.30	-3,700,000.00
10-2400-41010 Auditor Fees : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41015 Service Fee : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2400-41455 FSL Testing : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41480 Misc Fees : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-41490 Tuition-FT-Adjustment : FAC OF ED - I	0.00	0.00	0.00
10-2400-41492 Tuition-PT-Adjustment : FAC OF ED - I	0.00	0.00	0.00
10-2400-42190 Administrative Income : FAC OF ED - I	0.00	0.00	0.00
10-2400-42195 Misc. Income : FAC OF ED - INSERVICE	0.00	-1,082.00	0.00
10-2400-45235 OWSP Grant : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2400-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2400-61010 Faculty Salaries-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2400-61020 Faculty Overload : FAC OF ED - INSERV	70,000.00	89,339.01	100,000.00
10-2400-61030 Faculty Salaries - Admin : FAC OF ED	112,245.00	0.00	115,894.00
10-2400-61050 Sabbatical Research Grant : FAC OF ED	0.00	0.00	0.00
10-2400-61060 Salaries-Issue T4A : FAC OF ED - INSE	0.00	0.00	0.00
10-2400-61110 Faculty Salaries-Parttime : FAC OF ED	1,955,000.00	2,095,410.29	1,955,000.00
10-2400-61120 Honorariums : FAC OF ED - INSERVICE	25,000.00	18,235.27	25,000.00
10-2400-61910 Faculty Benefits-Fulltime : FAC OF ED	22,449.00	0.00	24,338.00
10-2400-61920 Faculty Benefits-Overload : FAC OF ED	13,300.00	17,867.80	19,000.00
10-2400-61930 Faculty Benefits-Parttime : FAC OF ED	175,950.00	188,841.35	175,950.00
10-2400-63010 Admin Salaries-Fulltime : FAC OF ED -	104,751.00	217,024.43	111,578.00
10-2400-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2400-63910 Admin Benefits-Fulltime : FAC OF ED -	20,950.00	43,404.92	23,431.00
10-2400-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2400-65010 Support Staff Wages-Fulltime : FAC OF	222,271.00	192,925.22	227,052.00
10-2400-65050 Support Staff Overtime : FAC OF ED -	1,000.00	241.23	1,000.00
10-2400-65110 Support Staff Wages-Parttime : FAC OF	0.00	3,386.00	0.00
10-2400-65910 Support Benefits-Fulltime : FAC OF ED	44,454.00	38,633.29	47,681.00
10-2400-65920 Support Benefits-Parttime : FAC OF ED	0.00	444.12	0.00
10-2400-67010 Contract Wages : FAC OF ED - INSERVICE	5,000.00	15,108.16	26,919.00
10-2400-67910 Contract Benefits : FAC OF ED - INSE	450.00	1,450.22	1,077.00
10-2400-69010 Student Wages/Marking Asst : FAC OF E	2,000.00	1,734.34	2,000.00
10-2400-69020 Ont Work Study Student Wages : FAC OF	500.00	0.00	0.00
10-2400-69030 Nip Works Wages : FAC OF ED - INSERVI	0.00	0.00	500.00
10-2400-69910 Student Benefits : FAC OF ED - INSERV	20.00	94.16	70.00
10-2400-69920 OWSP Benefits : FAC OF ED - INSERVICE	0.00	0.00	0.00
10-2400-69930 Nip Works Benefits : FAC OF ED - INSE	0.00	0.00	50.00
10-2400-71110 Travel-Parttime : FAC OF ED - INSERVI	22,000.00	18,129.66	20,000.00
10-2400-71420 Accommodation : FAC OF ED - INSERVICE	10,000.00	10,044.41	11,000.00
10-2400-74110 Postage : FAC OF ED - INSERVICE	80,000.00	99,495.87	80,000.00

Jul 17 2007
 Page 62
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2400-74120 Photocopying : FAC OF ED - INSERVICE	15,000.00	80,292.01	70,000.00
10-2400-74130 Office Supplies : FAC OF ED - INSERVI	7,500.00	7,940.96	7,800.00
10-2400-74410 Bank Charges : FAC OF ED - INSERVICE	78,000.00	99,527.45	82,000.00
10-2400-74420 Credit Card Charges : FAC OF ED - INS	0.00	0.00	0.00
10-2400-78020 Advertising : FAC OF ED - INSERVICE	75,000.00	94,530.34	85,000.00
10-2400-79065 Space Rental : FAC OF ED - INSERVICE	35,000.00	50,969.51	20,000.00
10-2400-79078 Telephone : FAC OF ED - INSERVICE	450.00	0.00	450.00
10-2400-79130 Supplies : FAC OF ED - INSERVICE	87,000.00	35,578.76	82,000.00
10-2400-80140 Tuition Fees - Ont Visiting St : FAC	0.00	0.00	0.00
10-2400-86038 Distance Delivery : FAC OF ED - INSER	13,500.00	24,605.51	23,000.00
10-2400-86064 Instructor Inservice : FAC OF ED - IN	2,000.00	359.61	2,000.00
10-2400-86074 Material Development : FAC OF ED - IN	92,000.00	49,222.73	80,000.00
10-2400-96010 Administration Expense : FAC OF ED -	70,000.00	70,476.87	70,000.00
10-2400-96510 Furniture & Equipment : FAC OF ED - I	500.00	1,135.74	500.00
10-2400-99010 Contingency : FAC OF ED - INSERVICE	2,400.00	587.84	2,400.00
 Total for COSTCENTRE 2400	 -306,860.00	 -944,896.22	 -207,310.00
0.00 0.00			

Jul 17 2007
Page 63
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2450-40110 Tuition-Fulltime : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-40210 Tuition-Parttime : FAC OF ED - ABQ	-327,450.00	0.00	-400,000.00
10-2450-41010 Auditor Fees : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41015 Service Fee : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41190 Material Production Fees : FAC OF ED	0.00	0.00	0.00
10-2450-41480 Misc Fees : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-41490 Tuition-FT-Adjustment : FAC OF ED - A	0.00	0.00	0.00
10-2450-41492 Tuition-PT-Adjustment : FAC OF ED - A	0.00	0.00	0.00
10-2450-42190 Administrative Income : FAC OF ED - A	0.00	0.00	0.00
10-2450-42195 Misc. Income : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-45235 OWSP Grant : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-60110 Salaries-Research Release Time : FAC	0.00	0.00	0.00
10-2450-60120 Salaries-Course Develop Time : FAC OF	0.00	0.00	0.00
10-2450-61010 Faculty Salaries-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-61020 Faculty Overload : FAC OF ED - ABQ	90,000.00	116,039.44	110,000.00
10-2450-61030 Faculty Salaries - Admin : FAC OF ED	0.00	0.00	0.00
10-2450-61050 Sabbatical Research Grant : FAC OF ED	0.00	0.00	0.00
10-2450-61060 Salaries-Issue T4A : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-61110 Faculty Salaries-Parttime : FAC OF ED	183,000.00	286,327.11	225,000.00
10-2450-61120 Honorariums : FAC OF ED - ABQ	2,500.00	1,199.00	2,400.00
10-2450-61910 Faculty Benefits-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-61920 Faculty Benefits-Overload : FAC OF ED	18,000.00	10,443.54	20,900.00
10-2450-61930 Faculty Benefits-Parttime : FAC OF ED	17,000.00	25,769.44	20,250.00
10-2450-63010 Admin Salaries-Fulltime : FAC OF ED -	0.00	0.00	0.00
10-2450-63110 Admin Salaries-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2450-63910 Admin Benefits-Fulltime : FAC OF ED -	0.00	0.00	0.00
10-2450-63920 Admin Benefits-Parttime : FAC OF ED -	0.00	0.00	0.00
10-2450-65010 Support Staff Wages-Fulltime : FAC OF	0.00	0.00	0.00
10-2450-65050 Support Staff Overtime : FAC OF ED -	0.00	0.00	0.00
10-2450-65110 Support Staff Wages-Parttime : FAC OF	0.00	0.00	0.00
10-2450-65910 Support Benefits-Fulltime : FAC OF ED	0.00	0.00	0.00
10-2450-65920 Support Benefits-Parttime : FAC OF ED	0.00	0.00	0.00
10-2450-67010 Contract Wages : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-67910 Contract Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69010 Student Wages/Marking Asst : FAC OF E	200.00	112.84	200.00
10-2450-69020 Ont Work Study Student Wages : FAC OF	0.00	0.00	0.00
10-2450-69030 Nip Works Wages : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69910 Student Benefits : FAC OF ED - ABQ	0.00	-1.81	10.00
10-2450-69920 OWSP Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-69930 Nip Works Benefits : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-71110 Travel-Parttime : FAC OF ED - ABQ	300.00	0.00	150.00
10-2450-71420 Accommodation : FAC OF ED - ABQ	600.00	0.00	500.00
10-2450-74110 Postage : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-74120 Photocopying : FAC OF ED - ABQ	6,500.00	6,038.34	9,000.00

Jul 17 2007
 Page 64
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2450-74130 Office Supplies : FAC OF ED - ABQ	150.00	64.70	150.00
10-2450-74410 Bank Charges : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-74420 Credit Card Charges : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-79065 Space Rental : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-79130 Supplies : FAC OF ED - ABQ	1,700.00	2,245.94	1,700.00
10-2450-86038 Distance Delivery : FAC OF ED - ABQ	0.00	0.00	0.00
10-2450-86064 Instructor Inservice : FAC OF ED - AB	0.00	0.00	0.00
10-2450-86074 Material Development : FAC OF ED - AB	7,500.00	6,758.00	5,000.00
10-2450-96010 Administration Expense : FAC OF ED -	0.00	0.00	0.00
10-2450-96510 Furniture & Equipment : FAC OF ED - A	0.00	0.00	0.00
10-2450-99010 Contingency : FAC OF ED - ABQ	0.00	0.00	0.00
 Total for COSTCENTRE 2450	 0.00	 454,996.54	 -4,740.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-2500-40110 Tuition-Fulltime : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-40210 Tuition-Parttime : ABORIGINAL TEACHER	-42,750.00	-34,374.98	-42,750.00
10-2500-42190 Administrative Income : ABORIGINAL TE	0.00	0.00	0.00
10-2500-42195 Misc. Income : ABORIGINAL TEACHER CER	0.00	-900.00	0.00
10-2500-45130 Program Adjustment Funding : ABORIGIN	-10,540.00	0.00	-8,437.00
10-2500-45180 Native Grants : ABORIGINAL TEACHER CE	-83,000.00	-83,000.00	-83,000.00
10-2500-45235 OWSP Grant : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
10-2500-61010 Faculty Salaries-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-61020 Faculty Overload : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-61030 Faculty Salaries - Admin : ABORIGINA	47,997.00	25,000.00	47,997.00
10-2500-61050 Sabbatical Research Grant : ABORIGINA	0.00	0.00	0.00
10-2500-61060 Salaries-Issue T4A : ABORIGINA TEACH	0.00	0.00	0.00
10-2500-61110 Faculty Salaries-Parttime : ABORIGINA	32,003.00	77,264.89	35,000.00
10-2500-61120 Honorariums : ABORIGINAL TEACHER CERT	0.00	1,200.00	0.00
10-2500-61910 Faculty Benefits-Fulltime : ABORIGINA	0.00	204.00	0.00
10-2500-61920 Faculty Benefits-Overload : ABORIGINA	0.00	0.00	0.00
10-2500-61930 Faculty Benefits-Parttime : ABORIGINA	8,000.00	6,862.01	7,350.00
10-2500-63010 Admin Salaries-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-63110 Admin Salaries-Parttime : ABORIGINA	0.00	0.00	0.00
10-2500-63910 Admin Benefits-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-63920 Admin Benefits-Parttime : ABORIGINA	0.00	0.00	0.00
10-2500-65010 Support Staff Wages-Fulltime : ABORIG	0.00	0.00	0.00
10-2500-65050 Support Staff Overtime : ABORIGINA T	0.00	0.00	0.00
10-2500-65110 Support Staff Wages-Parttime : ABORIG	0.00	0.00	0.00
10-2500-65910 Support Benefits-Fulltime : ABORIGINA	0.00	0.00	0.00
10-2500-65920 Support Benefits-Parttime : ABORIGINA	0.00	0.00	0.00
10-2500-67010 Contract Wages : ABORIGINA TEACHER C	2,500.00	2,369.40	2,500.00
10-2500-67910 Contract Benefits : ABORIGINA TEACHE	250.00	174.47	250.00
10-2500-69010 Student Wages/Marking Asst : ABORIGIN	0.00	0.00	0.00
10-2500-69020 Ont Work Study Student Wages : ABORIG	0.00	0.00	0.00
10-2500-69030 Nip Works Wages : ABORIGINA TEACHER	0.00	0.00	0.00
10-2500-69910 Student Benefits : ABORIGINA TEACHER	0.00	0.00	0.00
10-2500-69920 OWSP Benefits : ABORIGINA TEACHER CE	0.00	0.00	0.00
10-2500-69930 Nip Works Benefits : ABORIGINA TEACH	0.00	0.00	0.00
10-2500-71010 Travel-Fulltime : ABORIGINA TEACHER	0.00	926.55	0.00
10-2500-71110 Travel-Parttime : ABORIGINA TEACHER	7,700.00	4,071.97	5,000.00
10-2500-71120 Travel-Practice Teaching : ABORIGINA	7,000.00	19,006.29	10,000.00
10-2500-71510 Training : ABORIGINA TEACHER CERT	0.00	0.00	0.00
10-2500-71550 Recruitment : ABORIGINA TEACHER CERT	2,000.00	1,436.55	2,000.00
10-2500-74110 Postage : ABORIGINA TEACHER CERT	1,200.00	204.84	250.00
10-2500-74120 Photocopying : ABORIGINA TEACHER CER	1,500.00	0.00	200.00
10-2500-74130 Office Supplies : ABORIGINA TEACHER	1,000.00	161.36	200.00
10-2500-78520 Cultural Support : ABORIGINA TEACHER	1,500.00	965.54	1,500.00
10-2500-78570 Public Relations : ABORIGINA TEACHER	1,000.00	84.52	500.00

Jul 17 2007
 Page 66
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-2500-78595 Convocation : ABORIGINAL TEACHER CERT	2,250.00	648.88	2,250.00
10-2500-79078 Telephone : ABORIGINAL TEACHER CERT	1,000.00	509.88	800.00
10-2500-79130 Supplies : ABORIGINAL TEACHER CERT	2,000.00	1,450.12	1,000.00
10-2500-80170 Student Testing : ABORIGINAL TEACHER	0.00	0.00	0.00
10-2500-86079 Practice Teaching : ABORIGINAL TEACHE	5,000.00	2,900.00	5,000.00
10-2500-86096 Workshops : ABORIGINAL TEACHER CERT	0.00	3,214.29	0.00
10-2500-96010 Administration Expense : ABORIGINAL T	12,390.00	12,390.00	12,390.00
10-2500-96510 Furniture & Equipment : ABORIGINAL TE	0.00	0.00	0.00
10-2500-99010 Contingency : ABORIGINAL TEACHER CERT	0.00	0.00	0.00
Total for COSTCENTRE 2500	0.00	42,770.58	0.00
0.00	0.00		

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-3000-42185 Gown Rental : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-42190 Administrative Income : VICE-PRESIDENT	0.00	0.00	0.00
10-3000-42195 Misc. Income : VICE-PRESIDENT ACADEMI	0.00	0.00	0.00
10-3000-45235 OWSP Grant : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-60110 Salaries-Research Release Time : VICE	113,000.00	0.00	113,000.00
10-3000-60120 Salaries-Course Develop Time : VICE-P	0.00	0.00	0.00
10-3000-61120 Honorariums : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-63010 Admin Salaries-Fulltime : VICE-PRESID	275,082.00	369,479.85	311,472.00
10-3000-63090 Admin Academic Leave : VICE-PRESIDENT	94,900.00	0.00	35,000.00
10-3000-63110 Admin Salaries-Parttime : VICE-PRESID	0.00	0.00	0.00
10-3000-63910 Admin Benefits-Fulltime : VICE-PRESID	55,016.00	77,854.29	65,409.00
10-3000-63920 Admin Benefits-Parttime : VICE-PRESID	0.00	0.00	0.00
10-3000-65010 Support Staff Wages-Fulltime : VICE-P	0.00	0.00	19,500.00
10-3000-65050 Support Staff Overtime : VICE-PRESIDE	0.00	0.00	0.00
10-3000-65110 Support Staff Wages-Parttime : VICE-P	0.00	0.00	0.00
10-3000-65910 Support Benefits-Fulltime : VICE-PRES	0.00	0.00	4,095.00
10-3000-65920 Support Benefits-Parttime : VICE-PRES	0.00	0.00	0.00
10-3000-67010 Contract Wages : VICE-PRESIDENT ACADE	0.00	0.00	0.00
10-3000-67910 Contract Benefits : VICE-PRESIDENT AC	0.00	38.77	0.00
10-3000-69010 Student Wages/Marking Asst : VICE-PRE	0.00	1,357.44	0.00
10-3000-69020 Ont Work Study Student Wages : VICE-P	0.00	261.91	0.00
10-3000-69030 Nip Works Wages : VICE-PRESIDENT ACAD	0.00	0.00	500.00
10-3000-69910 Student Benefits : VICE-PRESIDENT ACA	0.00	67.87	0.00
10-3000-69920 OWSP Benefits : VICE-PRESIDENT ACADEM	0.00	13.11	0.00
10-3000-69930 Nip Works Benefits : VICE-PRESIDENT A	0.00	0.00	0.00
10-3000-70130 Moving : VICE-PRESIDENT ACADEMIC & RE	0.00	39,639.20	0.00
10-3000-71010 Travel-Fulltime : VICE-PRESIDENT ACAD	11,000.00	25,611.87	11,000.00
10-3000-71410 Conference : VICE-PRESIDENT ACADEMIC	0.00	583.00	0.00
10-3000-71515 Academic Teaching Support : VICE-PRES	5,000.00	4,797.46	5,000.00
10-3000-71550 Recruitment : VICE-PRESIDENT ACADEMIC	0.00	8,638.78	0.00
10-3000-71560 Professional Development : VICE-PRESI	4,500.00	4,500.00	5,000.00
10-3000-71590 Professional Fees : VICE-PRESIDENT AC	800.00	0.00	800.00
10-3000-74110 Postage : VICE-PRESIDENT ACADEMIC & R	1,000.00	259.29	1,000.00
10-3000-74120 Photocopying : VICE-PRESIDENT ACADEMI	1,500.00	4,440.18	1,500.00
10-3000-74130 Office Supplies : VICE-PRESIDENT ACAD	2,500.00	2,569.28	2,000.00
10-3000-74680 Institutional Fees : VICE-PRESIDENT A	0.00	2,019.80	0.00
10-3000-78120 Research Achievement Awards : VICE-PR	25,000.00	1,518.52	25,000.00
10-3000-78125 Research Achievement Pool : VICE-PRES	0.00	0.00	3,500.00
10-3000-78580 Receptions : VICE-PRESIDENT ACADEMIC	5,500.00	8,740.29	2,500.00
10-3000-78590 Awards Ceremony : VICE-PRESIDENT ACAD	0.00	0.00	0.00
10-3000-78595 Convocation : VICE-PRESIDENT ACADEMIC	0.00	0.00	0.00
10-3000-79078 Telephone : VICE-PRESIDENT ACADEMIC &	600.00	2,347.10	600.00
10-3000-86005 ACC Academic Computing : VICE-PRESIDE	20,000.00	20,000.75	20,000.00
10-3000-86030 Course Evaluations : VICE-PRESIDENT A	0.00	0.00	0.00

Jul 17 2007
 Page 68
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-3000-86099 UPRAC Dept Reviews : VICE-PRESIDENT A	20,000.00	16,727.57	20,000.00
10-3000-96510 Furniture & Equipment : VICE-PRESIDEN	0.00	1,115.02	0.00
10-3000-96575 F&F- Research Budget Add : VICE-PRE	0.00	0.00	6,000.00
10-3000-99010 Contingency : VICE-PRESIDENT ACADEMIC	70,000.00	10,390.89	70,000.00
Total for COSTCENTRE 3000	705,398.00	602,972.24	722,876.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-3100-42195 Misc. Income : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-45155 Research Overhead Infrastructu : RESE	0.00	0.00	0.00
10-3100-45235 OWSP Grant : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-48070 NSERC Grant : RESEARCH - INTERNAL	-112,399.00	0.00	-180,540.00
10-3100-48530 SSHRC GRG : RESEARCH - INTERNAL	0.00	-5,275.00	0.00
10-3100-48540 SSHRC Indirect Cost Grant : RESEARCH	0.00	-112,399.00	0.00
10-3100-60110 Salaries-Research Release Time : RESE	0.00	0.00	0.00
10-3100-60120 Salaries-Course Develop Time : RESEAR	0.00	0.00	0.00
10-3100-61010 Faculty Salaries-Fulltime : RESEARCH	0.00	0.00	0.00
10-3100-61020 Faculty Overload : RESEARCH - INTERNA	0.00	0.00	0.00
10-3100-61030 Faculty Salaries - Admin : RESEARCH -	0.00	0.00	0.00
10-3100-61050 Sabbatical Research Grant : RESEARCH	0.00	0.00	0.00
10-3100-61060 Salaries-Issue T4A : RESEARCH - INTER	0.00	0.00	0.00
10-3100-61110 Faculty Salaries-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-61120 Honorariums : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-61910 Faculty Benefits-Fulltime : RESEARCH	0.00	0.00	0.00
10-3100-61920 Faculty Benefits-Overload : RESEARCH	0.00	0.00	0.00
10-3100-61930 Faculty Benefits-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-63010 Admin Salaries-Fulltime : RESEARCH -	110,873.00	67,276.80	81,269.00
10-3100-63090 Admin Academic Leave : RESEARCH - INT	0.00	0.00	0.00
10-3100-63110 Admin Salaries-Parttime : RESEARCH -	0.00	0.00	0.00
10-3100-63910 Admin Benefits-Fulltime : RESEARCH -	22,175.00	12,871.78	17,067.00
10-3100-63920 Admin Benefits-Parttime : RESEARCH -	0.00	0.00	0.00
10-3100-65010 Support Staff Wages-Fulltime : RESEAR	40,698.00	40,073.91	59,728.00
10-3100-65050 Support Staff Overtime : RESEARCH - I	0.00	0.00	0.00
10-3100-65110 Support Staff Wages-Parttime : RESEAR	0.00	0.00	0.00
10-3100-65910 Support Benefits-Fulltime : RESEARCH	8,140.00	8,014.78	12,543.00
10-3100-65920 Support Benefits-Parttime : RESEARCH	0.00	0.00	0.00
10-3100-67010 Contract Wages : RESEARCH - INTERNAL	0.00	26,636.26	57,890.00
10-3100-67910 Contract Benefits : RESEARCH - INTERN	0.00	2,397.24	12,157.00
10-3100-69010 Student Wages/Marking Asst : RESEARCH	0.00	0.00	0.00
10-3100-69020 Ont Work Study Student Wages : RESEAR	0.00	0.00	0.00
10-3100-69030 Nip Works Wages : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-69910 Student Benefits : RESEARCH - INTERNA	0.00	0.00	0.00
10-3100-69920 OWSP Benefits : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-69930 Nip Works Benefits : RESEARCH - INTER	0.00	0.00	0.00
10-3100-70130 Moving : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71010 Travel-Fulltime : RESEARCH - INTERNAL	11,500.00	11,017.76	11,500.00
10-3100-71410 Conference : RESEARCH - INTERNAL	0.00	2,874.11	0.00
10-3100-71420 Accommodation : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71550 Recruitment : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-71590 Professional Fees : RESEARCH - INTERN	1,000.00	1,152.97	1,000.00
10-3100-74110 Postage : RESEARCH - INTERNAL	500.00	287.99	500.00
10-3100-74120 Photocopying : RESEARCH - INTERNAL	1,000.00	1,435.37	1,500.00

Jul 17 2007
 Page 70
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-3100-74130 Office Supplies : RESEARCH - INTERNAL	1,000.00	789.45	1,300.00
10-3100-74660 Consultants : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-78030 Publications : RESEARCH - INTERNAL	5,000.00	743.16	3,000.00
10-3100-78032 Conference Support : RESEARCH - INTER	0.00	2,589.10	0.00
10-3100-78120 Research Achievement Awards : RESEARC	0.00	0.00	0.00
10-3100-78130 Research Contracts : RESEARCH - INTER	115,000.00	104,068.20	115,000.00
10-3100-78140 Northern Research : RESEARCH - INTERN	46,000.00	18,000.00	46,000.00
10-3100-78170 IPM Expenses : RESEARCH - INTERNAL	0.00	6,608.48	0.00
10-3100-78580 Receptions : RESEARCH - INTERNAL	3,500.00	2,540.91	3,500.00
10-3100-79065 Space Rental : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79078 Telephone : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79110 Software : RESEARCH - INTERNAL	0.00	0.00	0.00
10-3100-79130 Supplies : RESEARCH - INTERNAL	4,000.00	2,801.50	4,000.00
10-3100-96010 Administration Expense : RESEARCH - I	0.00	0.00	0.00
10-3100-96510 Furniture & Equipment : RESEARCH - IN	0.00	0.00	0.00
10-3100-99010 Contingency : RESEARCH - INTERNAL	2,000.00	2,131.79	2,000.00
Total for COSTCENTRE 3100	259,987.00	196,637.56	249,414.00
0.00 0.00			

Jul 17 2007
 Page 71
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-3110-42190 Administrative Income : COMMUNITY RES	0.00	0.00	0.00
10-3110-42195 Misc. Income : COMMUNITY RESEARCH PAR	0.00	0.00	0.00
10-3110-45235 OWSP Grant : COMMUNITY RESEARCH PARTN	0.00	0.00	0.00
10-3110-45630 Labour Grant Revenue : COMMUNITY RESE	0.00	0.00	0.00
10-3110-48070 NSERC Grant : COMMUNITY RESEARCH PART	0.00	0.00	0.00
10-3110-61060 Salaries-Issue T4A : COMMUNITY RESEAR	0.00	0.00	0.00
10-3110-61120 Honorariums : COMMUNITY RESEARCH PART	0.00	0.00	0.00
10-3110-67010 Contract Wages : COMMUNITY RESEARCH P	0.00	0.00	0.00
10-3110-67910 Contract Benefits : COMMUNITY RESEARC	0.00	0.00	0.00
10-3110-69010 Student Wages/Marking Asst : COMMUNIT	0.00	0.00	0.00
10-3110-69020 Ont Work Study Student Wages : COMMUN	0.00	0.00	0.00
10-3110-69030 Nip Works Wages : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-69910 Student Benefits : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-69920 OWSP Benefits : COMMUNITY RESEARCH PA	0.00	0.00	0.00
10-3110-69930 Nip Works Benefits : COMMUNITY RESEAR	0.00	0.00	0.00
10-3110-71010 Travel-Fulltime : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-74110 Postage : COMMUNITY RESEARCH PARTNER	0.00	0.00	0.00
10-3110-74120 Photocopying : COMMUNITY RESEARCH PAR	0.00	0.00	0.00
10-3110-74130 Office Supplies : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-74660 Consultants : COMMUNITY RESEARCH PART	0.00	0.00	0.00
10-3110-79130 Supplies : COMMUNITY RESEARCH PARTNER	0.00	0.00	0.00
10-3110-79160 Equipment Expense : COMMUNITY RESEARC	0.00	0.00	0.00
10-3110-79170 Maintenance-Lab : COMMUNITY RESEARCH	0.00	0.00	0.00
10-3110-96510 Furniture & Equipment : COMMUNITY RES	0.00	0.00	0.00
10-3110-99010 Contingency : COMMUNITY RESEARCH PART	0.00	0.00	0.00
Total for COSTCENTRE 3110	0.00	0.00	0.00
0.00	0.00		

Jul 17 2007
 Page 72
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-3120-42190 Administrative Income : CONTINGENT WO	0.00	0.00	0.00
10-3120-42195 Misc. Income : CONTINGENT WORKER ACCO	0.00	0.00	0.00
10-3120-45235 OWSP Grant : CONTINGENT WORKER ACCOUN	0.00	0.00	0.00
10-3120-45630 Labour Grant Revenue : CONTINGENT WOR	0.00	0.00	0.00
10-3120-61060 Salaries-Issue T4A : CONTINGENT WORKE	0.00	0.00	0.00
10-3120-61120 Honorariums : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
10-3120-67010 Contract Wages : CONTINGENT WORKER AC	0.00	0.00	0.00
10-3120-67910 Contract Benefits : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-69010 Student Wages/Marking Asst : CONTINGE	0.00	0.00	0.00
10-3120-69020 Ont Work Study Student Wages : CONTIN	0.00	0.00	0.00
10-3120-69030 Nip Works Wages : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-69910 Student Benefits : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-69920 OWSP Benefits : CONTINGENT WORKER ACC	0.00	0.00	0.00
10-3120-69930 Nip Works Benefits : CONTINGENT WORKE	0.00	0.00	0.00
10-3120-71010 Travel-Fulltime : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-74110 Postage : CONTINGENT WORKER ACCOUNT	0.00	0.00	0.00
10-3120-74120 Photocopying : CONTINGENT WORKER ACCO	0.00	0.00	0.00
10-3120-74130 Office Supplies : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-74660 Consultants : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
10-3120-79130 Supplies : CONTINGENT WORKER ACCOUNT	0.00	0.00	0.00
10-3120-79160 Equipment Expense : CONTINGENT WORKER	0.00	0.00	0.00
10-3120-79170 Maintenance-Lab : CONTINGENT WORKER A	0.00	0.00	0.00
10-3120-96510 Furniture & Equipment : CONTINGENT WO	0.00	0.00	0.00
10-3120-99010 Contingency : CONTINGENT WORKER ACCOU	0.00	0.00	0.00
Total for COSTCENTRE 3120	0.00	0.00	0.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-3130-42195 Misc. Income : SSHRC ASU Grant	0.00	5,418.00	0.00
10-3130-45155 Research Overhead Infrastructu : SSHR	0.00	0.00	0.00
10-3130-45235 OWSP Grant : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-48070 NSERC Grant : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-48520 SSHRC ASU Grant : SSHRC ASU Grant	0.00	-30,000.00	0.00
10-3130-60110 Salaries-Research Release Time : SSHR	0.00	0.00	0.00
10-3130-60120 Salaries-Course Develop Time : SSHRC	0.00	0.00	0.00
10-3130-61010 Faculty Salaries-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-61020 Faculty Overload : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61030 Faculty Salaries - Admin : SSHRC ASU	0.00	0.00	0.00
10-3130-61050 Sabbatical Research Grant : SSHRC ASU	0.00	0.00	0.00
10-3130-61060 Salaries-Issue T4A : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61110 Faculty Salaries-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-61120 Honorariums : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-61910 Faculty Benefits-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-61920 Faculty Benefits-Overload : SSHRC ASU	0.00	0.00	0.00
10-3130-61930 Faculty Benefits-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-63010 Admin Salaries-Fulltime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63110 Admin Salaries-Parttime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63910 Admin Benefits-Fulltime : SSHRC ASU G	0.00	0.00	0.00
10-3130-63920 Admin Benefits-Parttime : SSHRC ASU G	0.00	0.00	0.00
10-3130-65010 Support Staff Wages-Fulltime : SSHRC	0.00	0.00	0.00
10-3130-65050 Support Staff Overtime : SSHRC ASU Gr	0.00	0.00	0.00
10-3130-65110 Support Staff Wages-Parttime : SSHRC	0.00	0.00	0.00
10-3130-65910 Support Benefits-Fulltime : SSHRC ASU	0.00	0.00	0.00
10-3130-65920 Support Benefits-Parttime : SSHRC ASU	0.00	0.00	0.00
10-3130-67010 Contract Wages : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-67910 Contract Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69010 Student Wages/Marking Asst : SSHRC AS	0.00	0.00	0.00
10-3130-69020 Ont Work Study Student Wages : SSHRC	0.00	0.00	0.00
10-3130-69030 Nip Works Wages : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69910 Student Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69920 OWSP Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-69930 Nip Works Benefits : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-70130 Moving : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71010 Travel-Fulltime : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71410 Conference : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71420 Accommodation : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71550 Recruitment : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-71590 Professional Fees : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74110 Postage : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74120 Photocopying : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74130 Office Supplies : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-74660 Consultants : SSHRC ASU Grant	0.00	0.00	0.00

Jul 17 2007
 Page 74
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-3130-78030 Publications : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-78120 Research Achievement Awards : SSHRC A	0.00	0.00	0.00
10-3130-78130 Research Contracts : SSHRC ASU Grant	0.00	24,582.00	0.00
10-3130-78140 Northern Research : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-78580 Receptions : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79065 Space Rental : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79078 Telephone : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79110 Software : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-79130 Supplies : SSHRC ASU Grant	0.00	0.00	0.00
10-3130-96010 Administration Expense : SSHRC ASU Gr	0.00	0.00	0.00
10-3130-96510 Furniture & Equipment : SSHRC ASU Gra	0.00	0.00	0.00
10-3130-99010 Contingency : SSHRC ASU Grant	0.00	0.00	0.00
Total for COSTCENTRE 3130	0.00	0.00	0.00
0.00 0.00			

Jul 17 2007
 Page 75
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4000-42185 Gown Rental : PRESIDENT	0.00	0.00	0.00
10-4000-42190 Administrative Income : PRESIDENT	0.00	0.00	0.00
10-4000-42195 Misc. Income : PRESIDENT	0.00	0.00	0.00
10-4000-45235 OWSP Grant : PRESIDENT	0.00	0.00	0.00
10-4000-63010 Admin Salaries-Fulltime : PRESIDENT	379,578.00	488,856.23	340,650.00
10-4000-63060 Taxable Allowance : PRESIDENT	0.00	15,200.00	0.00
10-4000-63090 Admin Academic Leave : PRESIDENT	0.00	0.00	60,837.00
10-4000-63110 Admin Salaries-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-63910 Admin Benefits-Fulltime : PRESIDENT	75,916.00	94,912.60	71,536.00
10-4000-63920 Admin Benefits-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-65010 Support Staff Wages-Fulltime : PRESID	0.00	0.00	0.00
10-4000-65050 Support Staff Overtime : PRESIDENT	0.00	0.00	0.00
10-4000-65110 Support Staff Wages-Parttime : PRESID	0.00	0.00	0.00
10-4000-65910 Support Benefits-Fulltime : PRESIDENT	0.00	0.00	0.00
10-4000-65920 Support Benefits-Parttime : PRESIDENT	0.00	0.00	0.00
10-4000-67010 Contract Wages : PRESIDENT	0.00	0.00	0.00
10-4000-67910 Contract Benefits : PRESIDENT	0.00	0.00	0.00
10-4000-69010 Student Wages/Marking Asst : PRESIDEN	1,500.00	4,588.82	500.00
10-4000-69020 Ont Work Study Student Wages : PRESID	0.00	1,041.27	500.00
10-4000-69030 Nip Works Wages : PRESIDENT	0.00	0.00	500.00
10-4000-69910 Student Benefits : PRESIDENT	90.00	242.78	50.00
10-4000-69920 OWSP Benefits : PRESIDENT	0.00	48.74	50.00
10-4000-69930 Nip Works Benefits : PRESIDENT	0.00	0.00	50.00
10-4000-70110 Vehicle Expense : PRESIDENT	14,000.00	9,439.62	14,000.00
10-4000-70130 Moving : PRESIDENT	0.00	-2,328.21	0.00
10-4000-71010 Travel-Fulltime : PRESIDENT	20,000.00	23,039.36	20,000.00
10-4000-71130 Discretionary Travel Support : PRESID	2,000.00	448.40	2,000.00
10-4000-71520 Achievement Award : PRESIDENT	3,000.00	3,000.00	3,000.00
10-4000-71525 Achievement Award Pool : PRESIDENT	0.00	0.00	0.00
10-4000-71560 Professional Development : PRESIDENT	9,300.00	9,300.00	9,300.00
10-4000-71590 Professional Fees : PRESIDENT	0.00	0.00	0.00
10-4000-74110 Postage : PRESIDENT	4,000.00	1,834.58	4,000.00
10-4000-74120 Photocopying : PRESIDENT	8,000.00	23,224.81	8,000.00
10-4000-74130 Office Supplies : PRESIDENT	5,000.00	4,925.48	5,000.00
10-4000-74140 Meeting Expense : PRESIDENT	9,000.00	7,596.74	9,000.00
10-4000-74660 Consultants : PRESIDENT	0.00	11,527.84	0.00
10-4000-74670 Service Contracts : PRESIDENT	0.00	0.00	0.00
10-4000-74680 Institutional Fees : PRESIDENT	0.00	6,503.75	0.00
10-4000-78070 Strategic Planning : PRESIDENT	50,000.00	8,676.34	50,000.00
10-4000-78120 Research Achievement Awards : PRESIDE	0.00	0.00	0.00
10-4000-78130 Research Contracts : PRESIDENT	3,000.00	0.00	0.00
10-4000-78570 Public Relations : PRESIDENT	20,000.00	19,473.27	20,000.00
10-4000-78580 Receptions : PRESIDENT	10,000.00	14,404.04	10,000.00
10-4000-78590 Awards Ceremony : PRESIDENT	0.00	0.00	0.00

Jul 17 2007
 Page 76
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4000-78595 Convocation : PRESIDENT	40,000.00	45,674.89	45,000.00
10-4000-79078 Telephone : PRESIDENT	1,500.00	1,602.55	1,500.00
10-4000-79135 Supplies-President's Discre: : PRESID	0.00	2,016.76	0.00
10-4000-80240 Liaison-International : PRESIDENT	0.00	0.00	0.00
10-4000-96060 Project Expenses : PRESIDENT	20,000.00	5,535.87	20,000.00
10-4000-96510 Furniture & Equipment : PRESIDENT	0.00	2,496.93	0.00
10-4000-99010 Contingency : PRESIDENT	20,000.00	67,951.50	20,000.00
Total for COSTCENTRE 4000	695,884.00	871,234.96	715,473.00
0.00	0.00		

Jul 17 2007
 Page 77
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4010-42190 Administrative Income : BOARD OF GOVE	0.00	0.00	0.00
10-4010-42195 Misc. Income : BOARD OF GOVERNORS	0.00	-280.00	0.00
10-4010-45235 OWSP Grant : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-45630 Labour Grant Revenue : BOARD OF GOVER	0.00	0.00	0.00
10-4010-63010 Admin Salaries-Fulltime : BOARD OF GO	0.00	0.00	71,019.00
10-4010-63110 Admin Salaries-Parttime : BOARD OF GO	0.00	0.00	0.00
10-4010-63910 Admin Benefits-Fulltime : BOARD OF GO	0.00	0.00	14,914.00
10-4010-63920 Admin Benefits-Parttime : BOARD OF GO	0.00	0.00	0.00
10-4010-65010 Support Staff Wages-Fulltime : BOARD	0.00	0.00	0.00
10-4010-65050 Support Staff Overtime : BOARD OF GOV	0.00	0.00	0.00
10-4010-65110 Support Staff Wages-Parttime : BOARD	0.00	0.00	0.00
10-4010-65910 Support Benefits-Fulltime : BOARD OF	0.00	0.00	0.00
10-4010-65920 Support Benefits-Parttime : BOARD OF	0.00	0.00	0.00
10-4010-67010 Contract Wages : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-67910 Contract Benefits : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-69010 Student Wages/Marking Asst : BOARD OF	0.00	0.00	0.00
10-4010-69020 Ont Work Study Student Wages : BOARD	0.00	0.00	0.00
10-4010-69030 Nip Works Wages : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69510 Canadore Teaching : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-69910 Student Benefits : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69920 OWSP Benefits : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-69930 Nip Works Benefits : BOARD OF GOVERNO	0.00	0.00	0.00
10-4010-71010 Travel-Fulltime : BOARD OF GOVERNORS	2,500.00	4,017.21	2,500.00
10-4010-71410 Conference : BOARD OF GOVERNORS	1,000.00	8,384.96	1,000.00
10-4010-71510 Training : BOARD OF GOVERNORS	0.00	0.00	0.00
10-4010-71560 Professional Development : BOARD OF G	0.00	0.00	0.00
10-4010-71590 Professional Fees : BOARD OF GOVERNOR	0.00	0.00	0.00
10-4010-74110 Postage : BOARD OF GOVERNORS	1,000.00	1,521.80	1,000.00
10-4010-74120 Photocopying : BOARD OF GOVERNORS	1,000.00	4,107.01	1,000.00
10-4010-74130 Office Supplies : BOARD OF GOVERNORS	500.00	1,724.03	500.00
10-4010-74140 Meeting Expense : BOARD OF GOVERNORS	4,000.00	4,862.38	4,000.00
10-4010-78570 Public Relations : BOARD OF GOVERNORS	1,500.00	778.29	1,500.00
10-4010-78580 Receptions : BOARD OF GOVERNORS	15,000.00	15,700.80	15,000.00
10-4010-99010 Contingency : BOARD OF GOVERNORS	3,500.00	4,147.66	3,500.00
Total for COSTCENTRE 4010	30,000.00	44,964.14	115,933.00
0.00	0.00		

Jul 17 2007
 Page 78
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4050-42185 Gown Rental : Institutional Research	0.00	0.00	0.00
10-4050-42190 Administrative Income : Institutional	0.00	0.00	0.00
10-4050-42195 Misc. Income : Institutional Research	0.00	0.00	0.00
10-4050-45235 OWSP Grant : Institutional Research O	0.00	0.00	0.00
10-4050-63010 Admin Salaries-Fulltime : Institution	0.00	0.00	27,000.00
10-4050-63060 Taxable Allowance : Institutional Res	0.00	0.00	0.00
10-4050-63110 Admin Salaries-Parttime : Institution	0.00	0.00	0.00
10-4050-63910 Admin Benefits-Fulltime : Institution	0.00	0.00	5,670.00
10-4050-63920 Admin Benefits-Parttime : Institution	0.00	0.00	0.00
10-4050-65010 Support Staff Wages-Fulltime : Instit	0.00	0.00	0.00
10-4050-65050 Support Staff Overtime : Institutiona	0.00	0.00	0.00
10-4050-65110 Support Staff Wages-Parttime : Instit	0.00	0.00	11,806.00
10-4050-65910 Support Benefits-Fulltime : Instituti	0.00	0.00	0.00
10-4050-65920 Support Benefits-Parttime : Instituti	0.00	0.00	2,361.00
10-4050-67010 Contract Wages : Institutional Resear	0.00	0.00	0.00
10-4050-67910 Contract Benefits : Institutional Res	0.00	0.00	0.00
10-4050-69010 Student Wages/Marking Asst : Institut	0.00	0.00	0.00
10-4050-69020 Ont Work Study Student Wages : Instit	0.00	0.00	0.00
10-4050-69030 Nip Works Wages : Institutional Resea	0.00	0.00	0.00
10-4050-69910 Student Benefits : Institutional Rese	0.00	0.00	0.00
10-4050-69920 OWSP Benefits : Institutional Researc	0.00	0.00	0.00
10-4050-69930 Nip Works Benefits : Institutional Re	0.00	0.00	0.00
10-4050-70110 Vehicle Expense : Institutional Resea	0.00	0.00	0.00
10-4050-70130 Moving : Institutional Research Offic	0.00	0.00	0.00
10-4050-71010 Travel-Fulltime : Institutional Resea	0.00	0.00	2,000.00
10-4050-71130 Discretionary Travel Support : Instit	0.00	0.00	0.00
10-4050-71520 Achievement Award : Institutional Res	0.00	0.00	0.00
10-4050-71525 Achievement Award Pool : Institutiona	0.00	0.00	0.00
10-4050-71560 Professional Development : Institutio	0.00	0.00	0.00
10-4050-71590 Professional Fees : Institutional Res	0.00	0.00	0.00
10-4050-74110 Postage : Institutional Research Offi	0.00	0.00	0.00
10-4050-74120 Photocopying : Institutional Research	0.00	0.00	100.00
10-4050-74130 Office Supplies : Institutional Resea	0.00	0.00	250.00
10-4050-74140 Meeting Expense : Institutional Resea	0.00	0.00	0.00
10-4050-74660 Consultants : Institutional Research	0.00	0.00	0.00
10-4050-74670 Service Contracts : Institutional Res	0.00	0.00	0.00
10-4050-74680 Institutional Fees : Institutional Re	0.00	0.00	0.00
10-4050-78070 Strategic Planning : Institutional Re	0.00	0.00	0.00
10-4050-78120 Research Achievement Awards : Institu	0.00	0.00	0.00
10-4050-78130 Research Contracts : Institutional Re	0.00	0.00	0.00
10-4050-78570 Public Relations : Institutional Rese	0.00	0.00	0.00
10-4050-78580 Receptions : Institutional Research O	0.00	0.00	0.00
10-4050-78590 Awards Ceremony : Institutional Resea	0.00	0.00	0.00
10-4050-78595 Convocation : Institutional Research	0.00	0.00	0.00

Jul 17 2007
 Page 79
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4050-79078 Telephone : Institutional Research Of	0.00	0.00	500.00
10-4050-79135 Supplies-President's Discre: : Instit	0.00	0.00	0.00
10-4050-80240 Liaison-International : Institutional	0.00	0.00	0.00
10-4050-96060 Project Expenses : Institutional Rese	0.00	0.00	0.00
10-4050-96510 Furniture & Equipment : Institutional	0.00	0.00	3,500.00
10-4050-99010 Contingency : Institutional Research	0.00	0.00	0.00
Total for COSTCENTRE 4050	0.00	0.00	53,187.00
0.00 0.00			

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4100-42165 FIPPA Request Revenue : VICE-PRESIDEN	0.00	-10.00	-100.00
10-4100-42190 Administrative Income : VICE-PRESIDEN	0.00	0.00	0.00
10-4100-42195 Misc. Income : VICE-PRESIDENT FINANCE	0.00	0.00	0.00
10-4100-45235 OWSP Grant : VICE-PRESIDENT FINANCE &	0.00	0.00	0.00
10-4100-63010 Admin Salaries-Fulltime : VICE-PRESID	263,260.00	448,657.48	229,726.00
10-4100-63090 Admin Academic Leave : VICE-PRESIDENT	0.00	0.00	33,024.00
10-4100-63110 Admin Salaries-Parttime : VICE-PRESID	0.00	0.00	0.00
10-4100-63910 Admin Benefits-Fulltime : VICE-PRESID	52,652.00	91,061.11	48,243.00
10-4100-63920 Admin Benefits-Parttime : VICE-PRESID	0.00	0.00	0.00
10-4100-65010 Support Staff Wages-Fulltime : VICE-P	0.00	0.00	0.00
10-4100-65050 Support Staff Overtime : VICE-PRESIDE	0.00	0.00	0.00
10-4100-65110 Support Staff Wages-Parttime : VICE-P	0.00	0.00	0.00
10-4100-65910 Support Benefits-Fulltime : VICE-PRES	0.00	576.52	0.00
10-4100-65920 Support Benefits-Parttime : VICE-PRES	0.00	0.00	0.00
10-4100-67010 Contract Wages : VICE-PRESIDENT FINAN	0.00	13,275.04	0.00
10-4100-67910 Contract Benefits : VICE-PRESIDENT FI	0.00	1,194.72	0.00
10-4100-69010 Student Wages/Marking Asst : VICE-PRE	0.00	56.42	0.00
10-4100-69020 Ont Work Study Student Wages : VICE-P	1,000.00	337.89	1,000.00
10-4100-69030 Nip Works Wages : VICE-PRESIDENT FINA	0.00	0.00	500.00
10-4100-69910 Student Benefits : VICE-PRESIDENT FIN	50.00	2.82	105.00
10-4100-69920 OWSP Benefits : VICE-PRESIDENT FINAN	0.00	16.91	0.00
10-4100-69930 Nip Works Benefits : VICE-PRESIDENT F	0.00	0.00	0.00
10-4100-71010 Travel-Fulltime : VICE-PRESIDENT FINA	16,000.00	9,534.34	16,000.00
10-4100-71410 Conference : VICE-PRESIDENT FINANCE &	2,000.00	2,075.41	3,000.00
10-4100-71510 Training : VICE-PRESIDENT FINANCE & A	1,000.00	0.00	1,000.00
10-4100-71530 Employee Relations : VICE-PRESIDENT F	2,000.00	2,000.00	2,000.00
10-4100-71560 Professional Development : VICE-PRESI	8,500.00	8,500.00	8,500.00
10-4100-71590 Professional Fees : VICE-PRESIDENT FI	2,500.00	1,193.22	2,500.00
10-4100-74110 Postage : VICE-PRESIDENT FINANCE & AD	500.00	874.86	1,000.00
10-4100-74120 Photocopying : VICE-PRESIDENT FINANCE	2,000.00	3,303.87	2,000.00
10-4100-74130 Office Supplies : VICE-PRESIDENT FINA	3,000.00	3,032.02	3,000.00
10-4100-74670 Service Contracts : VICE-PRESIDENT FI	0.00	0.00	0.00
10-4100-78570 Public Relations : VICE-PRESIDENT FIN	1,500.00	3,139.96	5,000.00
10-4100-79078 Telephone : VICE-PRESIDENT FINANCE &	2,000.00	2,586.55	2,000.00
10-4100-96510 Furniture & Equipment : VICE-PRESIDEN	3,000.00	162.72	3,000.00
10-4100-99010 Contingency : VICE-PRESIDENT FINANCE	3,000.00	0.00	10,000.00
Total for COSTCENTRE 4100	363,962.00	591,571.86	371,498.00
0.00	0.00		

Jul 17 2007
 Page 81
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4110-42190 Administrative Income : HUMAN RESOURC	0.00	0.00	0.00
10-4110-42195 Misc. Income : HUMAN RESOURCES	0.00	-5.00	0.00
10-4110-45235 OWSP Grant : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-45630 Labour Grant Revenue : HUMAN RESOURCE	0.00	0.00	0.00
10-4110-63010 Admin Salaries-Fulltime : HUMAN RESOU	342,860.00	336,279.14	447,574.00
10-4110-63090 Admin Academic Leave : HUMAN RESOURCE	72,230.00	0.00	26,832.00
10-4110-63110 Admin Salaries-Parttime : HUMAN RESOU	0.00	0.00	0.00
10-4110-63910 Admin Benefits-Fulltime : HUMAN RESOU	67,572.00	67,829.25	93,991.00
10-4110-63920 Admin Benefits-Parttime : HUMAN RESOU	0.00	0.00	0.00
10-4110-65010 Support Staff Wages-Fulltime : HUMAN	70,689.00	75,251.61	79,483.00
10-4110-65050 Support Staff Overtime : HUMAN RESOUR	0.00	149.90	655.00
10-4110-65110 Support Staff Wages-Parttime : HUMAN	0.00	0.00	0.00
10-4110-65910 Support Benefits-Fulltime : HUMAN RES	14,138.00	14,503.78	16,691.00
10-4110-65920 Support Benefits-Parttime : HUMAN RES	0.00	0.00	0.00
10-4110-67010 Contract Wages : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-67910 Contract Benefits : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-69010 Student Wages/Marking Asst : HUMAN RE	0.00	312.33	2,520.00
10-4110-69020 Ont Work Study Student Wages : HUMAN	500.00	0.00	500.00
10-4110-69030 Nip Works Wages : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-69910 Student Benefits : HUMAN RESOURCES	213.00	15.61	227.00
10-4110-69920 OWSP Benefits : HUMAN RESOURCES	0.00	0.00	45.00
10-4110-69930 Nip Works Benefits : HUMAN RESOURCES	0.00	0.00	0.00
10-4110-70130 Moving : HUMAN RESOURCES	15,000.00	10,013.37	27,505.00
10-4110-71010 Travel-Fulltime : HUMAN RESOURCES	4,000.00	2,973.79	5,000.00
10-4110-71410 Conference : HUMAN RESOURCES	1,500.00	655.52	2,000.00
10-4110-71510 Training : HUMAN RESOURCES	32,000.00	12,157.28	32,000.00
10-4110-71530 Employee Relations : HUMAN RESOURCES	5,500.00	6,300.65	5,500.00
10-4110-71540 Health and Safety : HUMAN RESOURCES	1,000.00	3,821.78	22,602.00
10-4110-71550 Recruitment : HUMAN RESOURCES	80,000.00	32,549.89	80,000.00
10-4110-71560 Professional Development : HUMAN RESO	35,000.00	9,373.26	42,000.00
10-4110-71590 Professional Fees : HUMAN RESOURCES	1,000.00	1,605.47	1,200.00
10-4110-74110 Postage : HUMAN RESOURCES	3,500.00	6,301.04	3,500.00
10-4110-74120 Photocopying : HUMAN RESOURCES	2,500.00	4,716.73	2,500.00
10-4110-74130 Office Supplies : HUMAN RESOURCES	6,500.00	8,034.80	6,500.00
10-4110-74650 Industrial Relations : HUMAN RESOURCE	4,000.00	1,016.06	50,000.00
10-4110-74660 Consultants : HUMAN RESOURCES	376,839.00	73,337.73	80,000.00
10-4110-79078 Telephone : HUMAN RESOURCES	1,000.00	2,563.69	2,000.00
10-4110-80145 Faculty Tuition : HUMAN RESOURCES	0.00	4,874.00	0.00
10-4110-96510 Furniture & Equipment : HUMAN RESOURC	0.00	0.00	0.00
10-4110-99010 Contingency : HUMAN RESOURCES	1,000.00	1,004.12	1,200.00
Total for COSTCENTRE 4110	1,138,541.00	675,635.80	1,032,025.00
0.00	0.00		

Jul 17 2007
Page 82
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4120-42190 Administrative Income : FACULTY & ADM	0.00	0.00	0.00
10-4120-42195 Misc. Income : FACULTY & ADMIN SUPPOR	0.00	0.00	0.00
10-4120-45235 OWSP Grant : FACULTY & ADMIN SUPPORT	0.00	0.00	0.00
10-4120-45630 Labour Grant Revenue : FACULTY & ADMIN	0.00	0.00	0.00
10-4120-63010 Admin Salaries-Fulltime : FACULTY & A	62,407.00	67,133.19	62,419.00
10-4120-63110 Admin Salaries-Parttime : FACULTY & A	0.00	0.00	0.00
10-4120-63910 Admin Benefits-Fulltime : FACULTY & A	12,481.00	13,426.65	13,108.00
10-4120-63920 Admin Benefits-Parttime : FACULTY & A	0.00	0.00	0.00
10-4120-65010 Support Staff Wages-Fulltime : FACULTY	140,301.00	106,230.99	145,513.00
10-4120-65050 Support Staff Overtime : FACULTY & AD	0.00	543.06	0.00
10-4120-65110 Support Staff Wages-Parttime : FACULTY	0.00	0.00	0.00
10-4120-65910 Support Benefits-Fulltime : FACULTY &	28,060.00	25,939.88	30,558.00
10-4120-65920 Support Benefits-Parttime : FACULTY &	0.00	0.00	0.00
10-4120-67010 Contract Wages : FACULTY & ADMIN SUPP	0.00	29,387.99	0.00
10-4120-67910 Contract Benefits : FACULTY & ADMIN S	0.00	2,735.43	0.00
10-4120-69010 Student Wages/Marking Asst : FACULTY	0.00	1,005.20	0.00
10-4120-69020 Ont Work Study Student Wages : FACULTY	0.00	0.00	0.00
10-4120-69030 Nip Works Wages : FACULTY & ADMIN SUP	0.00	0.00	0.00
10-4120-69910 Student Benefits : FACULTY & ADMIN SU	0.00	0.00	0.00
10-4120-69920 OWSP Benefits : FACULTY & ADMIN SUPPO	0.00	0.00	0.00
10-4120-69930 Nip Works Benefits : FACULTY & ADMIN	0.00	0.00	0.00
10-4120-70130 Moving : FACULTY & ADMIN SUPPORT SERV	0.00	0.00	0.00
10-4120-71010 Travel-Fulltime : FACULTY & ADMIN SUP	1,000.00	0.00	750.00
10-4120-71410 Conference : FACULTY & ADMIN SUPPORT	500.00	0.00	500.00
10-4120-71510 Training : FACULTY & ADMIN SUPPORT SE	0.00	0.00	0.00
10-4120-71560 Professional Development : FACULTY &	0.00	0.00	100.00
10-4120-71590 Professional Fees : FACULTY & ADMIN S	100.00	100.00	0.00
10-4120-74110 Postage : FACULTY & ADMIN SUPPORT SER	20.00	7.82	20.00
10-4120-74120 Photocopying : FACULTY & ADMIN SUPPOR	350.00	1,592.65	350.00
10-4120-74130 Office Supplies : FACULTY & ADMIN SUP	2,200.00	1,496.54	2,200.00
10-4120-79110 Software : FACULTY & ADMIN SUPPORT SE	0.00	0.00	0.00
10-4120-79130 Supplies : FACULTY & ADMIN SUPPORT SE	7,000.00	10,357.38	7,250.00
10-4120-96510 Furniture & Equipment : FACULTY & ADM	0.00	0.00	0.00
10-4120-99010 Contingency : FACULTY & ADMIN SUPPORT	0.00	0.00	0.00
Total for COSTCENTRE 4120	254,419.00	259,956.78	262,768.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4125-42040 Photocopy Revenue : Print Plus	-1,000.00	-394.93	-1,000.00
10-4125-42042 PrintPlus Copyright Charges : Print P	-93,000.00	-66,374.11	-95,000.00
10-4125-42190 Administrative Income : Print Plus	0.00	0.00	0.00
10-4125-42195 Misc. Income : Print Plus	-250,000.00	-163,206.22	-260,000.00
10-4125-45235 OWSP Grant : Print Plus	0.00	0.00	0.00
10-4125-45630 Labour Grant Revenue : Print Plus	0.00	0.00	0.00
10-4125-63010 Admin Salaries-Fulltime : Print Plus	0.00	0.00	0.00
10-4125-63110 Admin Salaries-Parttime : Print Plus	0.00	0.00	0.00
10-4125-63910 Admin Benefits-Fulltime : Print Plus	0.00	0.00	0.00
10-4125-63920 Admin Benefits-Parttime : Print Plus	0.00	0.00	0.00
10-4125-65010 Support Staff Wages-Fulltime : Print	101,228.00	53,543.43	107,433.00
10-4125-65050 Support Staff Overtime : Print Plus	0.00	1,954.56	5,000.00
10-4125-65110 Support Staff Wages-Parttime : Print	0.00	0.00	0.00
10-4125-65910 Support Benefits-Fulltime : Print Plu	20,246.00	11,099.61	22,561.00
10-4125-65920 Support Benefits-Parttime : Print Plu	0.00	0.00	0.00
10-4125-67010 Contract Wages : Print Plus	0.00	46,871.04	0.00
10-4125-67910 Contract Benefits : Print Plus	0.00	4,218.43	0.00
10-4125-69010 Student Wages/Marking Asst : Print Pl	7,208.00	40.30	7,000.00
10-4125-69020 Ont Work Study Student Wages : Print	1,395.00	1,544.44	1,500.00
10-4125-69030 Nip Works Wages : Print Plus	0.00	0.00	1,000.00
10-4125-69910 Student Benefits : Print Plus	360.00	2.02	900.00
10-4125-69920 OWSP Benefits : Print Plus	56.00	77.23	135.00
10-4125-69930 Nip Works Benefits : Print Plus	0.00	0.00	90.00
10-4125-70130 Moving : Print Plus	0.00	0.00	0.00
10-4125-71010 Travel-Fulltime : Print Plus	1,500.00	0.00	500.00
10-4125-71410 Conference : Print Plus	0.00	0.00	0.00
10-4125-71510 Training : Print Plus	0.00	0.00	0.00
10-4125-71560 Professional Development : Print Plus	0.00	0.00	0.00
10-4125-71590 Professional Fees : Print Plus	0.00	0.00	0.00
10-4125-74110 Postage : Print Plus	20.00	10.92	20.00
10-4125-74120 Photocopying : Print Plus	110,000.00	115,809.37	120,000.00
10-4125-74130 Office Supplies : Print Plus	2,000.00	6,384.19	2,000.00
10-4125-74150 Copyright Expenses : Print Plus	93,000.00	101,268.23	95,000.00
10-4125-79130 Supplies : Print Plus	10,000.00	4,051.70	6,500.00
10-4125-96510 Furniture & Equipment : Print Plus	0.00	32.90	1,500.00
10-4125-99010 Contingency : Print Plus	5,000.00	8,215.50	0.00
Total for COSTCENTRE 4125	8,013.00	125,148.61	15,139.00
0.00	0.00		

Jul 17 2007
 Page 84
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4130-42190 Administrative Income : FINANCE OFFIC	0.00	0.00	0.00
10-4130-42195 Misc. Income : FINANCE OFFICE	0.00	119.00	0.00
10-4130-45235 OWSP Grant : FINANCE OFFICE	0.00	0.00	0.00
10-4130-45630 Labour Grant Revenue : FINANCE OFFICE	0.00	0.00	0.00
10-4130-63010 Admin Salaries-Fulltime : FINANCE OFF	161,854.00	162,517.85	172,617.00
10-4130-63110 Admin Salaries-Parttime : FINANCE OFF	0.00	0.00	0.00
10-4130-63910 Admin Benefits-Fulltime : FINANCE OFF	32,371.00	32,503.52	36,250.00
10-4130-63920 Admin Benefits-Parttime : FINANCE OFF	0.00	0.00	0.00
10-4130-65010 Support Staff Wages-Fulltime : FINANC	307,253.00	253,898.64	325,974.00
10-4130-65050 Support Staff Overtime : FINANCE OFFI	8,000.00	962.19	8,000.00
10-4130-65110 Support Staff Wages-Parttime : FINANC	0.00	0.00	0.00
10-4130-65910 Support Benefits-Fulltime : FINANCE O	60,451.00	50,943.18	65,195.00
10-4130-65920 Support Benefits-Parttime : FINANCE O	0.00	0.00	0.00
10-4130-67010 Contract Wages : FINANCE OFFICE	0.00	28,246.12	0.00
10-4130-67910 Contract Benefits : FINANCE OFFICE	0.00	2,542.20	0.00
10-4130-69010 Student Wages/Marking Asst : FINANCE	0.00	879.45	0.00
10-4130-69020 Ont Work Study Student Wages : FINANC	5,000.00	1,554.53	5,000.00
10-4130-69030 Nip Works Wages : FINANCE OFFICE	0.00	0.00	0.00
10-4130-69910 Student Benefits : FINANCE OFFICE	520.00	43.97	520.00
10-4130-69920 OWSP Benefits : FINANCE OFFICE	0.00	77.74	0.00
10-4130-69930 Nip Works Benefits : FINANCE OFFICE	0.00	0.00	0.00
10-4130-70130 Moving : FINANCE OFFICE	0.00	0.00	0.00
10-4130-71010 Travel-Fulltime : FINANCE OFFICE	4,500.00	5,059.96	4,500.00
10-4130-71410 Conference : FINANCE OFFICE	1,500.00	345.00	1,500.00
10-4130-71510 Training : FINANCE OFFICE	0.00	0.00	0.00
10-4130-71560 Professional Development : FINANCE OF	1,000.00	970.79	1,000.00
10-4130-71590 Professional Fees : FINANCE OFFICE	1,600.00	1,272.73	1,600.00
10-4130-74110 Postage : FINANCE OFFICE	14,000.00	14,075.23	14,000.00
10-4130-74120 Photocopying : FINANCE OFFICE	2,520.00	942.17	2,520.00
10-4130-74130 Office Supplies : FINANCE OFFICE	5,000.00	11,291.57	5,000.00
10-4130-74660 Consultants : FINANCE OFFICE	0.00	0.00	0.00
10-4130-74670 Service Contracts : FINANCE OFFICE	20,000.00	18,225.00	20,000.00
10-4130-96510 Furniture & Equipment : FINANCE OFFIC	0.00	0.00	0.00
10-4130-99010 Contingency : FINANCE OFFICE	0.00	0.00	0.00
Total for COSTCENTRE 4130	625,569.00	586,470.84	663,676.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4140-42045 Printer Revenue : TECHNOLOGICAL SERVI	-6,500.00	-4,198.00	-5,000.00
10-4140-42175 AV Service Revenue : TECHNOLOGICAL SE	-3,500.00	-4,786.43	-3,500.00
10-4140-42190 Administrative Income : TECHNOLOGICAL	0.00	0.00	0.00
10-4140-42195 Misc. Income : TECHNOLOGICAL SERVICES	0.00	-575.53	0.00
10-4140-45235 OWSP Grant : TECHNOLOGICAL SERVICES	0.00	0.00	0.00
10-4140-45630 Labour Grant Revenue : TECHNOLOGICAL	0.00	0.00	0.00
10-4140-63010 Admin Salaries-Fulltime : TECHNOLOGIC	312,675.00	313,917.01	324,681.00
10-4140-63110 Admin Salaries-Parttime : TECHNOLOGIC	0.00	0.00	0.00
10-4140-63910 Admin Benefits-Fulltime : TECHNOLOGIC	62,535.00	62,783.48	68,183.00
10-4140-63920 Admin Benefits-Parttime : TECHNOLOGIC	0.00	0.00	0.00
10-4140-65010 Support Staff Wages-Fulltime : TECHNO	750,177.00	756,265.94	565,166.00
10-4140-65050 Support Staff Overtime : TECHNOLOGICA	15,000.00	25,391.66	15,000.00
10-4140-65110 Support Staff Wages-Parttime : TECHNO	0.00	0.00	0.00
10-4140-65910 Support Benefits-Fulltime : TECHNOLOG	150,035.00	156,402.86	118,685.00
10-4140-65920 Support Benefits-Parttime : TECHNOLOG	0.00	0.00	0.00
10-4140-67010 Contract Wages : TECHNOLOGICAL SERVIC	0.00	17,709.47	53,838.00
10-4140-67910 Contract Benefits : TECHNOLOGICAL SER	0.00	1,660.97	5,383.00
10-4140-69010 Student Wages/Marking Asst : TECHNOLO	38,000.00	23,166.74	38,000.00
10-4140-69020 Ont Work Study Student Wages : TECHNO	5,000.00	4,112.72	5,000.00
10-4140-69030 Nip Works Wages : TECHNOLOGICAL SERVI	0.00	0.00	0.00
10-4140-69910 Student Benefits : TECHNOLOGICAL SERV	1,720.00	1,121.08	1,720.00
10-4140-69920 OWSP Benefits : TECHNOLOGICAL SERVICE	0.00	205.64	0.00
10-4140-69930 Nip Works Benefits : TECHNOLOGICAL SE	0.00	0.00	0.00
10-4140-70130 Moving : TECHNOLOGICAL SERVICES	0.00	0.00	0.00
10-4140-71010 Travel-Fulltime : TECHNOLOGICAL SERVI	11,000.00	4,982.09	9,500.00
10-4140-71410 Conference : TECHNOLOGICAL SERVICES	0.00	1,358.24	1,500.00
10-4140-71510 Training : TECHNOLOGICAL SERVICES	16,000.00	2,042.68	15,000.00
10-4140-71560 Professional Development : TECHNOLOGI	500.00	1,601.38	500.00
10-4140-71590 Professional Fees : TECHNOLOGICAL SER	500.00	2,147.19	1,000.00
10-4140-74110 Postage : TECHNOLOGICAL SERVICES	1,000.00	988.65	1,000.00
10-4140-74120 Photocopying : TECHNOLOGICAL SERVICES	1,500.00	634.59	1,500.00
10-4140-74130 Office Supplies : TECHNOLOGICAL SERVI	15,000.00	20,051.05	15,000.00
10-4140-74660 Consultants : TECHNOLOGICAL SERVICES	10,000.00	11,177.13	20,000.00
10-4140-74670 Service Contracts : TECHNOLOGICAL SER	191,313.00	133,667.79	152,550.00
10-4140-79078 Telephone : TECHNOLOGICAL SERVICES	30,000.00	33,433.27	40,000.00
10-4140-79110 Software : TECHNOLOGICAL SERVICES	93,200.00	159,848.04	155,100.00
10-4140-79134 Supplies-AV : TECHNOLOGICAL SERVICES	70,000.00	38,269.79	70,000.00
10-4140-79138 Supplies-Computing: Help Desk : TECHN	40,000.00	24,329.77	10,000.00
10-4140-79141 Supplies - AV for resale : TECHNOLOGI	0.00	1,427.63	20,000.00
10-4140-79156 Supplies-Computing: Infrastruc : TECH	0.00	13,070.29	10,000.00
10-4140-79165 Equipment: Help Desk : TECHNOLOGICAL	38,000.00	9,271.32	3,000.00
10-4140-79166 Equipment: Infrastructure : TECHNOLOG	0.00	24,123.59	0.00
10-4140-79170 Maintenance-Lab : TECHNOLOGICAL SERVI	65,000.00	4,668.10	3,000.00
10-4140-79540 Equipment Mtce: Help Desk : TECHNOLOG	10,000.00	20,142.95	3,000.00

Jul 17 2007
Page 86
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4140-79545 Equipment Mtce: Infrastructure : TECH	0.00	67,056.44	7,000.00
10-4140-96510 Furniture & Equipment : TECHNOLOGICAL	1,500.00	2,224.90	1,500.00
10-4140-99010 Contingency : TECHNOLOGICAL SERVICES	0.00	0.00	10,000.00
Total for COSTCENTRE 4140	1,919,655.00	1,929,694.49	1,737,306.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4145-42050 Internet Revenue : Mobile Computing -	0.00	0.00	0.00
10-4145-42180 Laptop Rental Revenue : Mobile Comput	-1,719,500.00	-1,007,557.90	-1,008,000.00
10-4145-42195 Misc. Income : Mobile Computing -	0.00	-301.96	0.00
10-4145-61010 Faculty Salaries-Fulltime : Mobile Co	0.00	44,851.13	47,839.00
10-4145-61110 Faculty Salaries-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-61120 Honorariums : Mobile Computing -	0.00	0.00	0.00
10-4145-61910 Faculty Benefits-Fulltime : Mobile Co	0.00	9,189.95	10,050.00
10-4145-61930 Faculty Benefits-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-63010 Admin Salaries-Fulltime : Mobile Comp	0.00	0.00	0.00
10-4145-63110 Admin Salaries-Parttime : Mobile Comp	0.00	0.00	0.00
10-4145-63910 Admin Benefits-Fulltime : Mobile Comp	0.00	0.00	0.00
10-4145-63920 Admin Benefits-Parttime : Mobile Comp	0.00	0.00	0.00
10-4145-65010 Support Staff Wages-Fulltime : Mobile	0.00	0.00	83,705.00
10-4145-65050 Support Staff Overtime : Mobile Compu	2,000.00	0.00	2,000.00
10-4145-65110 Support Staff Wages-Parttime : Mobile	0.00	0.00	0.00
10-4145-65910 Support Benefits-Fulltime : Mobile Co	0.00	0.00	17,578.00
10-4145-65920 Support Benefits-Parttime : Mobile Co	0.00	0.00	0.00
10-4145-67010 Contract Wages : Mobile Computing -	0.00	0.00	0.00
10-4145-67910 Contract Benefits : Mobile Computing	0.00	0.00	0.00
10-4145-69010 Student Wages/Marking Asst : Mobile C	2,000.00	0.00	1,000.00
10-4145-69020 Ont Work Study Student Wages : Mobile	0.00	0.00	500.00
10-4145-69030 Nip Works Wages : Mobile Computing -	0.00	0.00	500.00
10-4145-69910 Student Benefits : Mobile Computing -	120.00	0.00	120.00
10-4145-69920 OWSP Benefits : Mobile Computing -	0.00	0.00	50.00
10-4145-69930 Nip Works Benefits : Mobile Computing	0.00	0.00	50.00
10-4145-71010 Travel-Fulltime : Mobile Computing -	1,500.00	265.61	1,500.00
10-4145-71510 Training : Mobile Computing -	3,000.00	1,923.45	2,000.00
10-4145-74110 Postage : Mobile Computing -	0.00	25.49	0.00
10-4145-74120 Photocopying : Mobile Computing -	3,000.00	1,350.38	3,000.00
10-4145-74130 Office Supplies : Mobile Computing -	1,500.00	4,229.58	1,500.00
10-4145-74670 Service Contracts : Mobile Computing	0.00	0.00	0.00
10-4145-79074 Insurance : Mobile Computing -	0.00	0.00	0.00
10-4145-79110 Software : Mobile Computing -	69,966.00	59,748.54	77,500.00
10-4145-79120 Web Access : Mobile Computing -	78,000.00	0.00	0.00
10-4145-79138 Supplies-Computing: Help Desk : Mobil	10,000.00	2,737.10	8,000.00
10-4145-79165 Equipment: Help Desk : Mobile Computi	12,000.00	8,059.09	12,000.00
10-4145-79180 Laptop Rental Expense : Mobile Comput	1,232,000.00	759,947.41	711,360.00
10-4145-79540 Equipment Mtce: Help Desk : Mobile Co	1,500.00	1,928.64	10,000.00
10-4145-96510 Furniture & Equipment : Mobile Comput	3,000.00	0.00	1,000.00
10-4145-99010 Contingency : Mobile Computing -	10,000.00	0.00	0.00
Total for COSTCENTRE 4145	-289,914.00	-113,603.49	-16,748.00
0.00	0.00		

Jul 17 2007
Page 88
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4150-42190 Administrative Income : Plant - Direc	0.00	0.00	0.00
10-4150-42195 Misc. Income : Plant - Direct	0.00	-15.00	0.00
10-4150-45165 Municipal Tax Grant : Plant - Direct	-250,000.00	-275,175.00	-275,000.00
10-4150-45185 Capital Grants : Plant - Direct	0.00	0.00	0.00
10-4150-45190 Facilities Renewal Grant : Plant - Di	-250,000.00	-290,225.00	-255,000.00
10-4150-45235 OWSP Grant : Plant - Direct	0.00	0.00	0.00
10-4150-45630 Labour Grant Revenue : Plant - Direct	0.00	0.00	0.00
10-4150-63010 Admin Salaries-Fulltime : Plant - Dir	0.00	0.00	59,653.00
10-4150-63110 Admin Salaries-Parttime : Plant - Dir	0.00	0.00	0.00
10-4150-63910 Admin Benefits-Fulltime : Plant - Dir	0.00	0.00	12,527.00
10-4150-63920 Admin Benefits-Parttime : Plant - Dir	0.00	0.00	0.00
10-4150-65010 Support Staff Wages-Fulltime : Plant	0.00	0.00	0.00
10-4150-65050 Support Staff Overtime : Plant - Dire	0.00	0.00	0.00
10-4150-65110 Support Staff Wages-Parttime : Plant	0.00	0.00	0.00
10-4150-65910 Support Benefits-Fulltime : Plant - D	0.00	0.00	0.00
10-4150-65920 Support Benefits-Parttime : Plant - D	0.00	0.00	0.00
10-4150-67010 Contract Wages : Plant - Direct	0.00	0.00	65,500.00
10-4150-67910 Contract Benefits : Plant - Direct	0.00	0.00	14,500.00
10-4150-69010 Student Wages/Marking Asst : Plant -	7,000.00	4,256.74	6,000.00
10-4150-69020 Ont Work Study Student Wages : Plant	0.00	0.00	500.00
10-4150-69030 Nip Works Wages : Plant - Direct	0.00	0.00	500.00
10-4150-69910 Student Benefits : Plant - Direct	280.00	212.84	490.00
10-4150-69920 OWSP Benefits : Plant - Direct	0.00	0.00	0.00
10-4150-69930 Nip Works Benefits : Plant - Direct	0.00	0.00	0.00
10-4150-70130 Moving : Plant - Direct	0.00	0.00	0.00
10-4150-71010 Travel-Fulltime : Plant - Direct	0.00	0.00	3,000.00
10-4150-71410 Conference : Plant - Direct	0.00	0.00	0.00
10-4150-71510 Training : Plant - Direct	0.00	65.58	0.00
10-4150-71560 Professional Development : Plant - Di	0.00	0.00	0.00
10-4150-71590 Professional Fees : Plant - Direct	25,000.00	2,728.27	25,000.00
10-4150-74110 Postage : Plant - Direct	100.00	188.81	0.00
10-4150-74120 Photocopying : Plant - Direct	0.00	0.00	0.00
10-4150-74130 Office Supplies : Plant - Direct	0.00	0.00	0.00
10-4150-79050 Residence : Plant - Direct	0.00	0.00	0.00
10-4150-79070 Property Tax : Plant - Direct	250,000.00	275,175.00	275,000.00
10-4150-79074 Insurance : Plant - Direct	110,000.00	107,388.16	115,500.00
10-4150-79076 Parking Lot : Plant - Direct	0.00	0.00	0.00
10-4150-79078 Telephone : Plant - Direct	75,000.00	58,425.35	75,000.00
10-4150-79510 Renovations : Plant - Direct	450,000.00	109,080.11	200,000.00
10-4150-79520 Facilities Renewal Expense : Plant -	250,000.00	290,225.44	255,000.00
10-4150-79525 ORANO Project : Plant - Direct	0.00	0.00	0.00
10-4150-79530 Can/Ontario Infrastructure : Plant -	0.00	0.00	0.00
10-4150-79540 Equipment Mtce: Help Desk : Plant - D	2,000.00	93.37	2,000.00
10-4150-79550 Replacement Equipment : Plant - Direc	0.00	859.11	0.00

Jul 17 2007
Page 89
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4150-79555 Library Renovations : Plant - Direct	0.00	0.00	0.00
10-4150-96020 Lease Payments : Plant - Direct	7,000.00	6,122.10	7,000.00
10-4150-96510 Furniture & Equipment : Plant - Direc	0.00	20,767.28	100,000.00
10-4150-99010 Contingency : Plant - Direct	10,000.00	7,947.12	10,000.00
Total for COSTCENTRE 4150	686,380.00	318,120.28	697,170.00
0.00 0.00			

Jul 17 2007
 Page 90
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4153-42190 Administrative Income : Plant - Direc	0.00	0.00	0.00
10-4153-42195 Misc. Income : Plant - Direct, Monast	0.00	0.00	0.00
10-4153-45165 Municipal Tax Grant : Plant - Direct,	0.00	0.00	0.00
10-4153-45185 Capital Grants : Plant - Direct, Mona	0.00	0.00	0.00
10-4153-45190 Facilities Renewal Grant : Plant - Di	0.00	0.00	0.00
10-4153-45235 OWSP Grant : Plant - Direct, Monaster	0.00	0.00	0.00
10-4153-45630 Labour Grant Revenue : Plant - Direct	0.00	0.00	0.00
10-4153-63010 Admin Salaries-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4153-63110 Admin Salaries-Parttime : Plant - Dir	0.00	0.00	0.00
10-4153-63910 Admin Benefits-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4153-63920 Admin Benefits-Parttime : Plant - Dir	0.00	0.00	0.00
10-4153-65010 Support Staff Wages-Fulltime : Plant	0.00	0.00	0.00
10-4153-65050 Support Staff Overtime : Plant - Dire	0.00	0.00	0.00
10-4153-65110 Support Staff Wages-Parttime : Plant	0.00	0.00	0.00
10-4153-65910 Support Benefits-Fulltime : Plant - D	0.00	0.00	0.00
10-4153-65920 Support Benefits-Parttime : Plant - D	0.00	0.00	0.00
10-4153-67010 Contract Wages : Plant - Direct, Mona	0.00	5,664.77	30,000.00
10-4153-67910 Contract Benefits : Plant - Direct, M	0.00	509.81	1,200.00
10-4153-69010 Student Wages/Marking Asst : Plant -	0.00	34.28	0.00
10-4153-69020 Ont Work Study Student Wages : Plant	0.00	0.00	1,000.00
10-4153-69030 Nip Works Wages : Plant - Direct, Mon	0.00	0.00	1,000.00
10-4153-69910 Student Benefits : Plant - Direct, Mo	0.00	1.71	0.00
10-4153-69920 OWSP Benefits : Plant - Direct, Monas	0.00	0.00	100.00
10-4153-69930 Nip Works Benefits : Plant - Direct,	0.00	0.00	100.00
10-4153-70130 Moving : Plant - Direct, Monastery	0.00	0.00	0.00
10-4153-71010 Travel-Fulltime : Plant - Direct, Mon	0.00	0.00	0.00
10-4153-71410 Conference : Plant - Direct, Monaster	0.00	0.00	0.00
10-4153-71510 Training : Plant - Direct, Monastery	0.00	0.00	0.00
10-4153-71560 Professional Development : Plant - Di	0.00	0.00	0.00
10-4153-71590 Professional Fees : Plant - Direct, M	0.00	0.00	0.00
10-4153-72285 Utilities : Plant - Direct, Monastery	0.00	11,102.86	22,000.00
10-4153-74110 Postage : Plant - Direct, Monastery	0.00	0.00	0.00
10-4153-74120 Photocopying : Plant - Direct, Monast	0.00	0.00	0.00
10-4153-74130 Office Supplies : Plant - Direct, Mon	0.00	136.49	0.00
10-4153-74450 Interest Expense : Plant - Direct, Mo	0.00	0.00	24,750.00
10-4153-74670 Service Contracts : Plant - Direct, M	0.00	2,676.12	30,000.00
10-4153-79050 Residence : Plant - Direct, Monastery	0.00	0.00	0.00
10-4153-79070 Property Tax : Plant - Direct, Monast	0.00	0.00	28,000.00
10-4153-79074 Insurance : Plant - Direct, Monaster	0.00	0.00	0.00
10-4153-79076 Parking Lot : Plant - Direct, Monaste	0.00	0.00	5,000.00
10-4153-79078 Telephone : Plant - Direct, Monastery	0.00	445.81	20,000.00
10-4153-79130 Supplies : Plant - Direct, Monastery	0.00	1,079.35	1,500.00
10-4153-79170 Maintenance-Lab : Plant - Direct, Mon	0.00	4.17	3,000.00
10-4153-79510 Renovations : Plant - Direct, Monaste	0.00	5,886.29	0.00

Jul 17 2007
 Page 91
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4153-79520 Facilities Renewal Expense : Plant -	0.00	0.00	0.00
10-4153-79525 ORANO Project : Plant - Direct, Monas	0.00	0.00	0.00
10-4153-79530 Can/Ontario Infrastructure : Plant -	0.00	0.00	0.00
10-4153-79540 Equipment Mtce: Help Desk : Plant - D	0.00	0.00	0.00
10-4153-79550 Replacement Equipment : Plant - Direc	0.00	0.00	0.00
10-4153-79555 Library Renovations : Plant - Direct,	0.00	0.00	0.00
10-4153-96020 Lease Payments : Plant - Direct, Mona	0.00	0.00	0.00
10-4153-96510 Furniture & Equipment : Plant - Direc	0.00	7,437.74	25,000.00
10-4153-99010 Contingency : Plant - Direct, Monaste	0.00	0.00	0.00
Total for COSTCENTRE 4153	0.00	34,979.40	192,650.00
0.00 0.00			

Jul 17 2007
 Page 92
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget	
10-4154-42190	Administrative Income : Plant - Direc	0.00	0.00	0.00
10-4154-42195	Misc. Income : Plant - Direct, Braceb	0.00	0.00	0.00
10-4154-45165	Municipal Tax Grant : Plant - Direct,	0.00	0.00	0.00
10-4154-45185	Capital Grants : Plant - Direct, Brac	0.00	0.00	0.00
10-4154-45190	Facilities Renewal Grant : Plant - Di	0.00	0.00	0.00
10-4154-45235	OWSP Grant : Plant - Direct, Bracebri	0.00	0.00	0.00
10-4154-45630	Labour Grant Revenue : Plant - Direct	0.00	0.00	0.00
10-4154-63010	Admin Salaries-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4154-63110	Admin Salaries-Parttime : Plant - Dir	0.00	0.00	0.00
10-4154-63910	Admin Benefits-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4154-63920	Admin Benefits-Parttime : Plant - Dir	0.00	0.00	0.00
10-4154-65010	Support Staff Wages-Fulltime : Plant	0.00	0.00	0.00
10-4154-65050	Support Staff Overtime : Plant - Dire	0.00	0.00	0.00
10-4154-65110	Support Staff Wages-Parttime : Plant	0.00	0.00	0.00
10-4154-65910	Support Benefits-Fulltime : Plant - D	0.00	0.00	0.00
10-4154-65920	Support Benefits-Parttime : Plant - D	0.00	0.00	0.00
10-4154-67010	Contract Wages : Plant - Direct, Brac	0.00	0.00	0.00
10-4154-67910	Contract Benefits : Plant - Direct, B	0.00	0.00	0.00
10-4154-69010	Student Wages/Marking Asst : Plant -	0.00	0.00	0.00
10-4154-69020	Ont Work Study Student Wages : Plant	0.00	0.00	0.00
10-4154-69030	Nip Works Wages : Plant - Direct, Bra	0.00	0.00	0.00
10-4154-69910	Student Benefits : Plant - Direct, Bra	0.00	0.00	0.00
10-4154-69920	OWSP Benefits : Plant - Direct, Brace	0.00	0.00	0.00
10-4154-69930	Nip Works Benefits : Plant - Direct,	0.00	0.00	0.00
10-4154-70130	Moving : Plant - Direct, Bracebridge	0.00	0.00	5,000.00
10-4154-71010	Travel-Fulltime : Plant - Direct, Bra	0.00	0.00	0.00
10-4154-71410	Conference : Plant - Direct, Bracebri	0.00	0.00	0.00
10-4154-71510	Training : Plant - Direct, Bracebridg	0.00	0.00	0.00
10-4154-71560	Professional Development : Plant - Di	0.00	0.00	0.00
10-4154-71590	Professional Fees : Plant - Direct, B	0.00	0.00	0.00
10-4154-72285	Utilities : Plant - Direct, Bracebrid	0.00	0.00	20,000.00
10-4154-74110	Postage : Plant - Direct, Bracebridge	0.00	0.00	0.00
10-4154-74120	Photocopying : Plant - Direct, Braceb	0.00	0.00	0.00
10-4154-74130	Office Supplies : Plant - Direct, Bra	0.00	0.00	0.00
10-4154-74450	Interest Expense : Plant - Direct, Br	0.00	0.00	10,000.00
10-4154-74670	Service Contracts : Plant - Direct, B	0.00	0.00	6,000.00
10-4154-79050	Residence : Plant - Direct, Bracebrid	0.00	0.00	0.00
10-4154-79070	Property Tax : Plant - Direct, Braceb	0.00	0.00	0.00
10-4154-79074	Insurance : Plant - Direct, Bracebrid	0.00	0.00	0.00
10-4154-79076	Parking Lot : Plant - Direct, Bracebr	0.00	0.00	0.00
10-4154-79078	Telephone : Plant - Direct, Bracebrid	0.00	0.00	0.00
10-4154-79130	Supplies : Plant - Direct, Bracebridg	0.00	0.00	0.00
10-4154-79170	Maintenance-Lab : Plant - Direct, Bra	0.00	0.00	6,000.00
10-4154-79510	Renovations : Plant - Direct, Bracebr	0.00	0.00	0.00

Jul 17 2007
 Page 93
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4154-79520 Facilities Renewal Expense : Plant -	0.00	0.00	0.00
10-4154-79525 ORANO Project : Plant - Direct, Brace	0.00	0.00	0.00
10-4154-79530 Can/Ontario Infrastructure : Plant -	0.00	0.00	0.00
10-4154-79540 Equipment Mtce: Help Desk : Plant - D	0.00	0.00	0.00
10-4154-79550 Replacement Equipment : Plant - Direc	0.00	0.00	0.00
10-4154-79555 Library Renovations : Plant - Direct,	0.00	0.00	0.00
10-4154-96020 Lease Payments : Plant - Direct, Brac	0.00	0.00	0.00
10-4154-96510 Furniture & Equipment : Plant - Direc	0.00	0.00	50,000.00
10-4154-99010 Contingency : Plant - Direct, Bracebr	0.00	0.00	0.00
Total for COSTCENTRE 4154	0.00	0.00	97,000.00
0.00 0.00			

Jul 17 2007
Page 94
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget	
10-4155-42190	Administrative Income : Plant - Direc	0.00	0.00	0.00
10-4155-42195	Misc. Income : Plant - Direct, Brantf	0.00	0.00	0.00
10-4155-45165	Municipal Tax Grant : Plant - Direct,	0.00	0.00	0.00
10-4155-45185	Capital Grants : Plant - Direct, Bran	0.00	0.00	0.00
10-4155-45190	Facilities Renewal Grant : Plant - Di	0.00	0.00	0.00
10-4155-45235	OWSP Grant : Plant - Direct, Brantfor	0.00	0.00	0.00
10-4155-45630	Labour Grant Revenue : Plant - Direct	0.00	0.00	0.00
10-4155-63010	Admin Salaries-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4155-63110	Admin Salaries-Parttime : Plant - Dir	0.00	0.00	0.00
10-4155-63910	Admin Benefits-Fulltime : Plant - Dir	0.00	0.00	0.00
10-4155-63920	Admin Benefits-Parttime : Plant - Dir	0.00	0.00	0.00
10-4155-65010	Support Staff Wages-Fulltime : Plant	0.00	0.00	0.00
10-4155-65050	Support Staff Overtime : Plant - Dire	0.00	0.00	0.00
10-4155-65110	Support Staff Wages-Parttime : Plant	0.00	0.00	0.00
10-4155-65910	Support Benefits-Fulltime : Plant - D	0.00	0.00	0.00
10-4155-65920	Support Benefits-Parttime : Plant - D	0.00	0.00	0.00
10-4155-67010	Contract Wages : Plant - Direct, Bran	0.00	0.00	0.00
10-4155-67910	Contract Benefits : Plant - Direct, B	0.00	0.00	0.00
10-4155-69010	Student Wages/Marking Asst : Plant -	0.00	0.00	0.00
10-4155-69020	Ont Work Study Student Wages : Plant	0.00	0.00	0.00
10-4155-69030	Nip Works Wages : Plant - Direct, Bra	0.00	0.00	0.00
10-4155-69910	Student Benefits : Plant - Direct, Br	0.00	0.00	0.00
10-4155-69920	OWSP Benefits : Plant - Direct, Brant	0.00	0.00	0.00
10-4155-69930	Nip Works Benefits : Plant - Direct,	0.00	0.00	0.00
10-4155-70130	Moving : Plant - Direct, Brantford	0.00	0.00	0.00
10-4155-71010	Travel-Fulltime : Plant - Direct, Bra	0.00	0.00	0.00
10-4155-71410	Conference : Plant - Direct, Brantfor	0.00	0.00	0.00
10-4155-71510	Training : Plant - Direct, Brantford	0.00	0.00	1,500.00
10-4155-71560	Professional Development : Plant - Di	0.00	0.00	1,500.00
10-4155-71590	Professional Fees : Plant - Direct, B	0.00	0.00	0.00
10-4155-72285	Utilities : Plant - Direct, Brantford	60,000.00	41,680.76	44,000.00
10-4155-74110	Postage : Plant - Direct, Brantford	0.00	0.00	0.00
10-4155-74120	Photocopying : Plant - Direct, Brantf	0.00	0.00	0.00
10-4155-74130	Office Supplies : Plant - Direct, Bra	0.00	0.00	0.00
10-4155-74450	Interest Expense : Plant - Direct, Br	80,530.00	51,049.63	54,000.00
10-4155-74670	Service Contracts : Plant - Direct, B	6,000.00	6,834.36	7,000.00
10-4155-79050	Residence : Plant - Direct, Brantford	0.00	0.00	0.00
10-4155-79070	Property Tax : Plant - Direct, Brantf	0.00	0.00	0.00
10-4155-79074	Insurance : Plant - Direct, Brantford	0.00	0.00	0.00
10-4155-79076	Parking Lot : Plant - Direct, Brantfo	0.00	0.00	0.00
10-4155-79078	Telephone : Plant - Direct, Brantford	0.00	0.00	0.00
10-4155-79120	Web Access : Plant - Direct, Brantfor	0.00	0.00	0.00
10-4155-79130	Supplies : Plant - Direct, Brantford	6,000.00	2,255.80	5,000.00
10-4155-79170	Maintenance-Lab : Plant - Direct, Bra	6,000.00	5,005.70	0.00

Jul 17 2007
 Page 95
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4155-79510 Renovations : Plant - Direct, Brantfo	0.00	0.00	0.00
10-4155-79520 Facilities Renewal Expense : Plant -	0.00	0.00	5,000.00
10-4155-79525 ORANO Project : Plant - Direct, Brant	0.00	0.00	0.00
10-4155-79530 Can/Ontario Infrastructure : Plant -	0.00	0.00	0.00
10-4155-79540 Equipment Mtce: Help Desk : Plant - D	0.00	0.00	0.00
10-4155-79550 Replacement Equipment : Plant - Direc	0.00	0.00	0.00
10-4155-79555 Library Renovations : Plant - Direct,	0.00	0.00	0.00
10-4155-96020 Lease Payments : Plant - Direct, Bran	0.00	0.00	0.00
10-4155-96510 Furniture & Equipment : Plant - Direc	0.00	865.53	5,000.00
10-4155-99010 Contingency : Plant - Direct, Brantfo	41,470.00	21,823.19	0.00
Total for COSTCENTRE 4155	200,000.00	129,514.97	123,000.00
0.00 0.00			

Jul 17 2007
 Page 96
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4160-42190 Administrative Income : PLANT-SHARED	0.00	0.00	0.00
10-4160-42195 Misc. Income : PLANT-SHARED	0.00	0.00	0.00
10-4160-45235 OWSP Grant : PLANT-SHARED	0.00	0.00	0.00
10-4160-45630 Labour Grant Revenue : PLANT-SHARED	0.00	0.00	0.00
10-4160-79010 Physical Resources : PLANT-SHARED	2,020,424.00	1,897,992.00	2,121,445.00
10-4160-79015 College Trails : PLANT-SHARED	0.00	0.00	0.00
10-4160-79020 Switchboard : PLANT-SHARED	56,350.00	55,155.00	59,168.00
10-4160-79025 Shipping & Receiving : PLANT-SHARED	0.00	0.00	0.00
10-4160-79030 Gymnasium : PLANT-SHARED	57,500.00	48,437.00	60,375.00
10-4160-79035 Health Centre : PLANT-SHARED	48,300.00	54,035.00	50,715.00
10-4160-79040 Cafeteria : PLANT-SHARED	0.00	0.00	0.00
10-4160-79045 Theatre Auditorium : PLANT-SHARED	2,415.00	0.00	2,536.00
10-4160-79078 Telephone : PLANT-SHARED	0.00	0.00	0.00
10-4160-79540 Equipment Mtce: Help Desk : PLANT-SHA	0.00	0.00	0.00
10-4160-79550 Replacement Equipment : PLANT-SHARED	0.00	0.00	0.00
10-4160-96010 Administration Expense : PLANT-SHARED	117,300.00	124,557.00	123,165.00
10-4160-96510 Furniture & Equipment : PLANT-SHARED	0.00	0.00	0.00
10-4160-99010 Contingency : PLANT-SHARED	0.00	0.00	0.00
Total for COSTCENTRE 4160	2,302,289.00	2,180,176.00	2,417,404.00
0.00	0.00		

Jul 17 2007
Page 97
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4170-41015 Service Fee : ADMINISTRATION	-375,000.00	-428,780.33	-425,000.00
10-4170-41110 Incidental-Student Services : ADMINIS	-245,775.00	-291,830.72	-262,000.00
10-4170-41115 Incidental-Cancopy : ADMINISTRATION	-16,385.00	0.00	-17,240.00
10-4170-41120 Incidental-Athletics-FT : ADMINISTRAT	0.00	0.00	0.00
10-4170-41125 Incidental-Athletics-PT : ADMINISTRAT	0.00	0.00	0.00
10-4170-41130 Incidental-University-FT : ADMINISTRA	-184,331.00	-58,119.05	-59,000.00
10-4170-41135 Incidental-University-PT : ADMINISTRA	0.00	0.00	0.00
10-4170-41175 Bus Pass Revenue : ADMINISTRATION	-403,071.00	-455,344.18	-439,620.00
10-4170-41180 Incidental-Ath Capital-FT : ADMINISTR	-327,700.00	-201,470.96	-344,800.00
10-4170-41182 Incidental-Ath Capital-PT : ADMINISTR	-35,000.00	0.00	-30,000.00
10-4170-41410 Installment Fees : ADMINISTRATION	-80,000.00	-107,794.75	-100,000.00
10-4170-41415 Late Fees : ADMINISTRATION	-20,000.00	-3,978.00	-20,000.00
10-4170-41420 Replacement Diplomas : ADMINISTRATION	-500.00	-490.00	-500.00
10-4170-41428 Application Fee PT Arts & Sci : ADMIN	0.00	-5,190.00	0.00
10-4170-41430 Transcripts : ADMINISTRATION	-30,000.00	-51,763.86	-50,000.00
10-4170-41435 Duplicate Receipts : ADMINISTRATION	-300.00	-765.00	-300.00
10-4170-41440 Emergency Loan Fees : ADMINISTRATION	-400.00	-180.00	-400.00
10-4170-41445 Mature Student Test : ADMINISTRATION	0.00	0.00	0.00
10-4170-41450 English Competency Test : ADMINISTRAT	0.00	0.00	0.00
10-4170-41455 FSL Testing : ADMINISTRATION	-7,000.00	-11,648.00	-7,000.00
10-4170-41460 Special Exams : ADMINISTRATION	-5,000.00	-3,606.00	-4,000.00
10-4170-41465 Advance Standing : ADMINISTRATION	-6,000.00	-1,600.00	-3,000.00
10-4170-41467 Cert of Bilingualism : ADMINISTRATION	0.00	-1,170.00	0.00
10-4170-41470 Letters of Permission : ADMINISTRATIO	-2,000.00	-6,300.00	-2,000.00
10-4170-41475 Graduation Fees : ADMINISTRATION	0.00	0.00	0.00
10-4170-41480 Misc Fees : ADMINISTRATION	0.00	-22,110.91	-20,000.00
10-4170-41485 NSF Charge : ADMINISTRATION	-3,000.00	-4,245.00	-3,000.00
10-4170-42010 Bookstore Income : ADMINISTRATION	-100,000.00	-343,966.77	-100,000.00
10-4170-42035 Classroom Rental : ADMINISTRATION	-10,000.00	-2,319.53	-7,500.00
10-4170-42040 Photocopy Revenue : ADMINISTRATION	0.00	0.00	0.00
10-4170-42050 Internet Revenue : ADMINISTRATION	-163,850.00	-195,812.92	-180,000.00
10-4170-42055 Postage Revenue : ADMINISTRATION	-900.00	-2,749.00	-1,000.00
10-4170-42110 Telephone Revenue : ADMINISTRATION	0.00	0.00	0.00
10-4170-42190 Administrative Income : ADMINISTRATIO	-70,000.00	-120,560.00	-95,000.00
10-4170-42195 Misc. Income : ADMINISTRATION	-20,000.00	-177,469.83	-220,000.00
10-4170-45010 Base Grants : ADMINISTRATION	-14,297,000.00	-14,293,320.00	-14,293,320.00
10-4170-45115 Northern Grants : ADMINISTRATION	-1,871,000.00	-1,871,140.00	-1,871,140.00
10-4170-45118 Grad Study Grants : ADMINISTRATION	0.00	0.00	0.00
10-4170-45120 Special Northern Grants : ADMINISTRAT	0.00	0.00	0.00
10-4170-45125 Performance Funding : ADMINISTRATION	-250,000.00	-342,496.00	-300,000.00
10-4170-45130 Program Adjustment Funding : ADMINIST	0.00	0.00	0.00
10-4170-45135 Enrollment Accessibility : ADMINISTRA	0.00	-3,203,484.00	-2,927,252.00
10-4170-45136 Enrol Accessibilty Graduate : ADMINIS	0.00	-167,637.00	0.00
10-4170-45137 Quality Assurance Fd Pre 2005 : ADMIN	-650,464.00	-650,464.00	-650,464.00

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4170-45140 QIF Advancing Quality Fund : ADMINIST	-1,583,869.00	-2,276,866.00	-3,415,000.00
10-4170-45141 Quality Improvement Fund : ADMINISTRA	-1,136,884.00	0.00	0.00
10-4170-45142 QIF Excellence Fund : ADMINISTRATION	-119,196.00	-216,392.00	0.00
10-4170-45145 General Quality/Access Allocat : ADMI	0.00	-627,264.00	-650,600.00
10-4170-45150 Differentiation Grant : ADMINISTRATIO	-535,300.00	-535,300.00	-535,300.00
10-4170-45155 Research Overhead Infrastructu : ADMI	-5,338.00	-9,507.00	-5,338.00
10-4170-45170 Tuition Compensation - MTCU : ADMINIS	-311,637.00	-463,862.54	-475,964.00
10-4170-45210 Womens Campus Safety : ADMINISTRATION	-15,000.00	-15,000.00	-15,000.00
10-4170-45235 OWSP Grant : ADMINISTRATION	0.00	0.00	0.00
10-4170-45630 Labour Grant Revenue : ADMINISTRATION	0.00	-1,868,709.00	0.00
10-4170-47010 Int Income-Bank : ADMINISTRATION	-75,000.00	-165,382.08	-175,000.00
10-4170-47020 Int Income-Savings : ADMINISTRATION	0.00	0.00	0.00
10-4170-47030 Int Income-Short Term Deposits : ADMI	0.00	-303,590.76	0.00
10-4170-47040 Int Income-Bonds : ADMINISTRATION	0.00	-24,751.35	0.00
10-4170-47050 Misc Int Income : ADMINISTRATION	0.00	0.00	0.00
10-4170-61120 Honorariums : ADMINISTRATION	0.00	0.00	0.00
10-4170-63010 Admin Salaries-Fulltime : ADMINISTRAT	0.00	-48,385.47	0.00
10-4170-63110 Admin Salaries-Parttime : ADMINISTRAT	0.00	0.00	0.00
10-4170-63910 Admin Benefits-Fulltime : ADMINISTRAT	0.00	-188,393.75	0.00
10-4170-63920 Admin Benefits-Parttime : ADMINISTRAT	0.00	0.00	0.00
10-4170-65010 Support Staff Wages-Fulltime : ADMINI	0.00	42,034.00	0.00
10-4170-65050 Support Staff Overtime : ADMINISTRATI	0.00	0.00	0.00
10-4170-65110 Support Staff Wages-Parttime : ADMINI	0.00	0.00	0.00
10-4170-65910 Support Benefits-Fulltime : ADMINISTR	0.00	0.00	0.00
10-4170-65920 Support Benefits-Parttime : ADMINISTR	0.00	0.00	0.00
10-4170-67010 Contract Wages : ADMINISTRATION	0.00	825.00	0.00
10-4170-67910 Contract Benefits : ADMINISTRATION	0.00	0.00	0.00
10-4170-69010 Student Wages/Marking Asst : ADMINIST	0.00	40.30	0.00
10-4170-69020 Ont Work Study Student Wages : ADMINI	3,000.00	278.08	3,000.00
10-4170-69030 Nip Works Wages : ADMINISTRATION	0.00	0.00	0.00
10-4170-69510 Canadore Teaching : ADMINISTRATION	0.00	0.00	0.00
10-4170-69910 Student Benefits : ADMINISTRATION	150.00	2.02	150.00
10-4170-69920 OWSP Benefits : ADMINISTRATION	0.00	13.91	0.00
10-4170-69930 Nip Works Benefits : ADMINISTRATION	0.00	0.00	0.00
10-4170-71010 Travel-Fulltime : ADMINISTRATION	0.00	0.00	0.00
10-4170-71550 Recruitment : ADMINISTRATION	0.00	0.00	0.00
10-4170-71560 Professional Development : ADMINISTRA	35,000.00	0.00	0.00
10-4170-71590 Professional Fees : ADMINISTRATION	20,000.00	7,320.05	20,000.00
10-4170-74110 Postage : ADMINISTRATION	1,000.00	3,349.71	3,500.00
10-4170-74120 Photocopying : ADMINISTRATION	0.00	0.55	0.00
10-4170-74130 Office Supplies : ADMINISTRATION	1,000.00	-7,343.52	1,000.00
10-4170-74410 Bank Charges : ADMINISTRATION	4,000.00	6,679.44	6,500.00
10-4170-74450 Interest Expense : ADMINISTRATION	0.00	0.00	0.00
10-4170-74610 Auditor Fee : ADMINISTRATION	45,000.00	43,170.54	40,000.00
10-4170-74620 Legal Fee : ADMINISTRATION	35,000.00	58,274.16	45,000.00
10-4170-74660 Consultants : ADMINISTRATION	25,000.00	4,900.00	25,000.00
10-4170-74680 Institutional Fees : ADMINISTRATION	100,000.00	95,957.16	125,000.00

Jul 17 2007
Page 99
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4170-78060 Nipissing Review : ADMINISTRATION	0.00	0.00	0.00
10-4170-78160 Alcan Research : ADMINISTRATION	0.00	2,640.84	1,500.00
10-4170-78550 Cultural Enrichment : ADMINISTRATION	4,635.00	4,007.37	4,635.00
10-4170-79060 Alcan Property Maint : ADMINISTRATION	10,000.00	14,184.36	10,000.00
10-4170-79078 Telephone : ADMINISTRATION	0.00	-0.55	0.00
10-4170-79082 WEB Page : ADMINISTRATION	0.00	0.00	0.00
10-4170-79110 Software : ADMINISTRATION	0.00	0.00	0.00
10-4170-80110 Student Expense : ADMINISTRATION	95,000.00	0.00	0.00
10-4170-80130 Student Bus Passes : ADMINISTRATION	403,071.00	454,854.00	439,620.00
10-4170-80180 Student Retention : ADMINISTRATION	0.00	0.00	0.00
10-4170-83060 Scholarships : ADMINISTRATION	345,000.00	293,738.52	500,000.00
10-4170-83070 Bursaries : ADMINISTRATION	0.00	0.00	0.00
10-4170-86082 Registration Procedure : ADMINISTRATION	0.00	0.00	0.00
10-4170-96010 Administration Expense : ADMINISTRATION	0.00	-900.34	0.00
10-4170-96080 Womens Campus Safety : ADMINISTRATION	15,000.00	5,350.85	15,000.00
10-4170-96510 Furniture & Equipment : ADMINISTRATION	0.00	942,681.03	20,000.00
10-4170-96515 F&F - Library : ADMINISTRATION	0.00	0.00	0.00
10-4170-96520 F&F - Education : ADMINISTRATION	0.00	387,483.28	0.00
10-4170-96525 F&F - FINANCE : ADMINISTRATION	0.00	0.00	0.00
10-4170-96530 F&F - ADMIN SYSTEM : ADMINISTRATION	0.00	0.00	0.00
10-4170-96535 F&F - University Relations : ADMINISTRATION	0.00	-578.75	0.00
10-4170-96540 F&F - Registrar : ADMINISTRATION	0.00	0.00	0.00
10-4170-96545 F&F - President : ADMINISTRATION	0.00	0.00	0.00
10-4170-96550 F&F - CLASSROOM FURN : ADMINISTRATION	0.00	0.00	0.00
10-4170-96555 F&F - FASS : ADMINISTRATION	0.00	0.00	0.00
10-4170-96560 F&F - Students : ADMINISTRATION	170,000.00	164,648.69	172,400.00
10-4170-96565 F&F - Library Budget Addit : ADMINISTRATION	0.00	0.00	0.00
10-4170-96568 F&F - Brantford : ADMINISTRATION	0.00	0.00	45,000.00
10-4170-96570 F&F- Data Processing : ADMINISTRATION	0.00	271,596.81	20,000.00
10-4170-96575 F&F- Research Budget Add : ADMINISTRATION	0.00	564,357.00	0.00
10-4170-96580 F&F- Contingency Budget Ad : ADMINISTRATION	100,000.00	7,813.85	100,000.00
10-4170-96585 F&F - Education Research : ADMINISTRATION	0.00	0.00	0.00
10-4170-96590 F&F - Geography : ADMINISTRATION	0.00	8,383.79	0.00
10-4170-96595 F&F - Physics : ADMINISTRATION	0.00	0.00	0.00
10-4170-97550 Athletic Financing Admin : ADMINISTRATION	80,000.00	0.00	80,000.00
10-4170-97580 Athletic Financing Students : ADMINISTRATION	335,500.00	198,053.98	374,800.00
10-4170-98010 Depreciation : ADMINISTRATION	0.00	0.00	0.00
10-4170-99010 Contingency : ADMINISTRATION	133,864.00	8,840.21	100,000.00
Total for COSTCENTRE 4170	-20,995,680.00	-26,188,553.42	-25,553,633.00
0.00	0.00		

Jul 17 2007
Page 100
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4180-42190 Administrative Income : DATATEL INSTA	0.00	0.00	0.00
10-4180-42195 Misc. Income : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-45235 OWSP Grant : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-45630 Labour Grant Revenue : DATATEL INSTAL	0.00	0.00	0.00
10-4180-63010 Admin Salaries-Fulltime : DATATEL INS	0.00	0.00	0.00
10-4180-63110 Admin Salaries-Parttime : DATATEL INS	0.00	0.00	0.00
10-4180-63910 Admin Benefits-Fulltime : DATATEL INS	0.00	0.00	0.00
10-4180-63920 Admin Benefits-Parttime : DATATEL INS	0.00	0.00	0.00
10-4180-65010 Support Staff Wages-Fulltime : DATATE	0.00	0.00	183,658.00
10-4180-65050 Support Staff Overtime : DATATEL INST	0.00	0.00	0.00
10-4180-65110 Support Staff Wages-Parttime : DATATE	0.00	0.00	0.00
10-4180-65910 Support Benefits-Fulltime : DATATEL I	0.00	0.00	38,568.00
10-4180-65920 Support Benefits-Parttime : DATATEL I	0.00	0.00	0.00
10-4180-67010 Contract Wages : DATATEL INSTALLATION	57,000.00	12,944.09	92,000.00
10-4180-67910 Contract Benefits : DATATEL INSTALLAT	2,750.00	522.88	10,100.00
10-4180-69010 Student Wages/Marking Asst : DATATEL	0.00	0.00	0.00
10-4180-69020 Ont Work Study Student Wages : DATATE	2,000.00	0.00	2,000.00
10-4180-69030 Nip Works Wages : DATATEL INSTALLATIO	0.00	0.00	0.00
10-4180-69510 Canadore Teaching : DATATEL INSTALLAT	0.00	0.00	0.00
10-4180-69910 Student Benefits : DATATEL INSTALLATI	100.00	0.00	100.00
10-4180-69920 OWSP Benefits : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-69930 Nip Works Benefits : DATATEL INSTALLA	0.00	0.00	0.00
10-4180-71010 Travel-Fulltime : DATATEL INSTALLATIO	25,000.00	9,474.85	25,000.00
10-4180-71510 Training : DATATEL INSTALLATION	7,000.00	520.50	7,000.00
10-4180-71560 Professional Development : DATATEL IN	0.00	831.06	0.00
10-4180-71590 Professional Fees : DATATEL INSTALLAT	0.00	0.00	0.00
10-4180-74110 Postage : DATATEL INSTALLATION	0.00	0.00	0.00
10-4180-74120 Photocopying : DATATEL INSTALLATION	100.00	5.25	100.00
10-4180-74130 Office Supplies : DATATEL INSTALLATIO	100.00	71.53	100.00
10-4180-74140 Meeting Expense : DATATEL INSTALLATIO	0.00	0.00	0.00
10-4180-74670 Service Contracts : DATATEL INSTALLAT	200,000.00	268,410.03	205,000.00
10-4180-79110 Software : DATATEL INSTALLATION	0.00	34,990.80	45,000.00
10-4180-79130 Supplies : DATATEL INSTALLATION	0.00	579.76	0.00
10-4180-96510 Furniture & Equipment : DATATEL INSTA	100,000.00	25,295.80	115,000.00
10-4180-99010 Contingency : DATATEL INSTALLATION	0.00	0.00	5,000.00
Total for COSTCENTRE 4180	394,050.00	353,646.55	728,626.00
0.00	0.00		

Jul 17 2007
 Page 101
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4190-42150 Canteen Revenue : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-42190 Administrative Income : CANTEEN SERVI	0.00	0.00	0.00
10-4190-42195 Misc. Income : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-45235 OWSP Grant : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-45630 Labour Grant Revenue : CANTEEN SERVIC	0.00	0.00	0.00
10-4190-63010 Admin Salaries-Fulltime : CANTEEN SER	0.00	0.00	0.00
10-4190-63110 Admin Salaries-Parttime : CANTEEN SER	0.00	0.00	0.00
10-4190-63910 Admin Benefits-Fulltime : CANTEEN SER	0.00	0.00	0.00
10-4190-63920 Admin Benefits-Parttime : CANTEEN SER	0.00	0.00	0.00
10-4190-65010 Support Staff Wages-Fulltime : CANTEE	0.00	0.00	0.00
10-4190-65050 Support Staff Overtime : CANTEEN SERV	0.00	0.00	0.00
10-4190-65110 Support Staff Wages-Parttime : CANTEE	0.00	0.00	0.00
10-4190-65910 Support Benefits-Fulltime : CANTEEN S	0.00	0.00	0.00
10-4190-65920 Support Benefits-Parttime : CANTEEN S	0.00	0.00	0.00
10-4190-67010 Contract Wages : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-67910 Contract Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69010 Student Wages/Marking Asst : CANTEEN	0.00	0.00	0.00
10-4190-69020 Ont Work Study Student Wages : CANTEE	0.00	0.00	0.00
10-4190-69030 Nip Works Wages : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69910 Student Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69920 OWSP Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-69930 Nip Works Benefits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-79072 Cost of Spirits : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-79130 Supplies : CANTEEN SERVICES	0.00	0.00	0.00
10-4190-99010 Contingency : CANTEEN SERVICES	0.00	0.00	0.00
Total for COSTCENTRE 4190	0.00	0.00	0.00
0.00	0.00		

Jul 17 2007
 Page 102
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4199-69010 Student Wages/Marking Asst : Student	0.00	852.34	0.00
10-4199-69020 Ont Work Study Student Wages : Studen	0.00	0.00	0.00
10-4199-69030 Nip Works Wages : Student Wages HR Us	0.00	0.00	0.00
Total for COSTCENTRE 4199	0.00	852.34	0.00
0.00 0.00			

Jul 17 2007
Page 103
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4200-42190 Administrative Income : REGISTRAR	0.00	0.00	0.00
10-4200-42195 Misc. Income : REGISTRAR	0.00	0.00	0.00
10-4200-45235 OWSP Grant : REGISTRAR	0.00	0.00	0.00
10-4200-63010 Admin Salaries-Fulltime : REGISTRAR	437,941.00	431,295.24	473,335.00
10-4200-63090 Admin Academic Leave : REGISTRAR	0.00	0.00	31,476.00
10-4200-63110 Admin Salaries-Parttime : REGISTRAR	0.00	0.00	0.00
10-4200-63910 Admin Benefits-Fulltime : REGISTRAR	87,588.00	83,038.26	99,400.00
10-4200-63920 Admin Benefits-Parttime : REGISTRAR	0.00	0.00	0.00
10-4200-65010 Support Staff Wages-Fulltime : REGIST	339,228.00	315,272.25	359,886.00
10-4200-65050 Support Staff Overtime : REGISTRAR	4,000.00	3,434.67	4,000.00
10-4200-65110 Support Staff Wages-Parttime : REGIST	16,187.00	19,343.38	18,202.00
10-4200-65910 Support Benefits-Fulltime : REGISTRAR	67,846.00	67,582.16	75,576.00
10-4200-65920 Support Benefits-Parttime : REGISTRAR	3,237.00	2,862.83	3,822.00
10-4200-67010 Contract Wages : REGISTRAR	76,100.00	80,598.00	76,100.00
10-4200-67910 Contract Benefits : REGISTRAR	8,600.00	7,252.85	8,600.00
10-4200-69010 Student Wages/Marking Asst : REGISTRA	13,000.00	20,818.10	13,000.00
10-4200-69020 Ont Work Study Student Wages : REGIST	1,000.00	2,125.05	1,000.00
10-4200-69030 Nip Works Wages : REGISTRAR	1,000.00	0.00	1,000.00
10-4200-69910 Student Benefits : REGISTRAR	400.00	1,179.36	700.00
10-4200-69920 OWSP Benefits : REGISTRAR	50.00	97.33	50.00
10-4200-69930 Nip Works Benefits : REGISTRAR	50.00	0.00	50.00
10-4200-71010 Travel-Fulltime : REGISTRAR	25,000.00	23,942.11	25,000.00
10-4200-71410 Conference : REGISTRAR	1,500.00	1,047.57	1,700.00
10-4200-71510 Training : REGISTRAR	0.00	0.00	0.00
10-4200-71560 Professional Development : REGISTRAR	2,500.00	2,448.47	2,500.00
10-4200-71590 Professional Fees : REGISTRAR	1,000.00	726.74	1,000.00
10-4200-74110 Postage : REGISTRAR	100,000.00	93,809.11	70,000.00
10-4200-74120 Photocopying : REGISTRAR	11,000.00	16,448.67	11,000.00
10-4200-74130 Office Supplies : REGISTRAR	20,000.00	25,444.08	20,000.00
10-4200-74670 Service Contracts : REGISTRAR	0.00	0.00	0.00
10-4200-78030 Publications : REGISTRAR	10,000.00	6,324.98	10,000.00
10-4200-78570 Public Relations : REGISTRAR	1,700.00	498.45	1,700.00
10-4200-78580 Receptions : REGISTRAR	0.00	0.00	0.00
10-4200-79078 Telephone : REGISTRAR	3,000.00	4,290.27	5,000.00
10-4200-79110 Software : REGISTRAR	3,000.00	647.19	3,000.00
10-4200-79130 Supplies : REGISTRAR	7,000.00	10,742.78	7,000.00
10-4200-80160 Orientation Cost : REGISTRAR	0.00	0.00	0.00
10-4200-80170 Student Testing : REGISTRAR	0.00	0.00	0.00
10-4200-80210 Liaison-Travel : REGISTRAR	60,000.00	62,223.43	60,000.00
10-4200-80220 Liaison-Training : REGISTRAR	3,500.00	2,731.07	3,500.00
10-4200-80230 Liaison-Programs & Receptions : REGIS	23,000.00	18,191.45	33,000.00
10-4200-80240 Liaison-International : REGISTRAR	32,000.00	31,199.16	32,000.00
10-4200-80250 Toronto University Fair Expens : REGI	65,000.00	56,937.35	58,000.00
10-4200-80320 Counselling : REGISTRAR	0.00	0.00	0.00

Jul 17 2007
Page 104
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4200-86096 Workshops : REGISTRAR	10,500.00	6,654.46	10,500.00
10-4200-96510 Furniture & Equipment : REGISTRAR	4,000.00	36,421.58	1,000.00
10-4200-99010 Contingency : REGISTRAR	0.00	0.00	0.00
Total for COSTCENTRE 4200	1,439,927.00	1,435,628.40	1,522,097.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4300-42190 Administrative Income : DIRECTOR-STUD	0.00	0.00	-10,000.00
10-4300-42195 Misc. Income : DIRECTOR-STUDENT AFFAI	0.00	-1,479.31	0.00
10-4300-45235 OWSP Grant : DIRECTOR-STUDENT AFFAIRS	0.00	0.00	0.00
10-4300-63010 Admin Salaries-Fulltime : DIRECTOR-ST	115,360.00	123,462.03	118,821.00
10-4300-63090 Admin Academic Leave : DIRECTOR-STUDE	0.00	0.00	11,558.00
10-4300-63110 Admin Salaries-Parttime : DIRECTOR-ST	0.00	0.00	0.00
10-4300-63910 Admin Benefits-Fulltime : DIRECTOR-ST	23,072.00	24,692.45	24,952.00
10-4300-63920 Admin Benefits-Parttime : DIRECTOR-ST	0.00	0.00	0.00
10-4300-65010 Support Staff Wages-Fulltime : DIRECT	36,367.00	23,694.33	19,299.00
10-4300-65050 Support Staff Overtime : DIRECTOR-STU	0.00	239.76	0.00
10-4300-65110 Support Staff Wages-Parttime : DIRECT	0.00	1,845.46	0.00
10-4300-65910 Support Benefits-Fulltime : DIRECTOR-	7,273.00	4,786.82	4,053.00
10-4300-65920 Support Benefits-Parttime : DIRECTOR-	0.00	286.01	0.00
10-4300-67010 Contract Wages : DIRECTOR-STUDENT AFF	0.00	15,442.13	17,031.00
10-4300-67910 Contract Benefits : DIRECTOR-STUDENT	0.00	1,389.79	681.00
10-4300-69010 Student Wages/Marking Asst : DIRECTOR	12,000.00	5,139.95	10,000.00
10-4300-69020 Ont Work Study Student Wages : DIRECT	0.00	938.78	1,000.00
10-4300-69030 Nip Works Wages : DIRECTOR-STUDENT AF	0.00	0.00	1,000.00
10-4300-69910 Student Benefits : DIRECTOR-STUDENT A	720.00	256.99	840.00
10-4300-69920 OWSP Benefits : DIRECTOR-STUDENT AFFA	0.00	46.94	0.00
10-4300-69930 Nip Works Benefits : DIRECTOR-STUDENT	0.00	0.00	0.00
10-4300-71010 Travel-Fulltime : DIRECTOR-STUDENT AF	18,000.00	15,519.75	16,500.00
10-4300-71410 Conference : DIRECTOR-STUDENT AFFAIRS	2,400.00	3,039.62	2,400.00
10-4300-71510 Training : DIRECTOR-STUDENT AFFAIRS	500.00	0.00	0.00
10-4300-71560 Professional Development : DIRECTOR-S	2,500.00	2,500.00	2,500.00
10-4300-71590 Professional Fees : DIRECTOR-STUDENT	2,500.00	3,019.15	5,000.00
10-4300-74110 Postage : DIRECTOR-STUDENT AFFAIRS	2,500.00	1,600.72	3,000.00
10-4300-74120 Photocopying : DIRECTOR-STUDENT AFFAI	6,500.00	7,895.32	6,500.00
10-4300-74130 Office Supplies : DIRECTOR-STUDENT AF	4,000.00	8,518.65	5,000.00
10-4300-74670 Service Contracts : DIRECTOR-STUDENT	0.00	0.00	0.00
10-4300-78570 Public Relations : DIRECTOR-STUDENT A	0.00	0.00	0.00
10-4300-78580 Receptions : DIRECTOR-STUDENT AFFAIRS	900.00	770.87	900.00
10-4300-79078 Telephone : DIRECTOR-STUDENT AFFAIRS	500.00	632.54	500.00
10-4300-80185 Student Development Initiative : DIRE	10,000.00	3,197.41	10,000.00
10-4300-80260 Student Recruitment : DIRECTOR-STUDEN	17,000.00	16,913.08	25,000.00
10-4300-80310 Placement : DIRECTOR-STUDENT AFFAIRS	0.00	147.83	0.00
10-4300-80325 Aboriginal Studies : DIRECTOR-STUDENT	0.00	0.00	0.00
10-4300-96510 Furniture & Equipment : DIRECTOR-STUD	0.00	2,825.64	0.00
10-4300-99010 Contingency : DIRECTOR-STUDENT AFFAIR	0.00	0.00	0.00
Total for COSTCENTRE 4300	262,092.00	267,322.71	276,535.00
0.00	0.00		

Jul 17 2007
Page 106
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4305-42190 Administrative Income : UNIVAFFAIRS-P	0.00	0.00	0.00
10-4305-42195 Misc. Income : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-45235 OWSP Grant : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-63010 Admin Salaries-Fulltime : UNIVAFFAIRS	64,316.00	57,151.68	66,246.00
10-4305-63110 Admin Salaries-Parttime : UNIVAFFAIRS	0.00	0.00	0.00
10-4305-63910 Admin Benefits-Fulltime : UNIVAFFAIRS	12,863.00	11,430.29	13,912.00
10-4305-63920 Admin Benefits-Parttime : UNIVAFFAIRS	0.00	0.00	0.00
10-4305-65010 Support Staff Wages-Fulltime : UNIVAF	39,704.00	35,138.39	42,085.00
10-4305-65050 Support Staff Overtime : UNIVAFFAIRS-	0.00	0.00	0.00
10-4305-65110 Support Staff Wages-Parttime : UNIVAF	8,094.00	16,739.61	18,722.00
10-4305-65910 Support Benefits-Fulltime : UNIVAFFAI	7,941.00	7,161.67	8,838.00
10-4305-65920 Support Benefits-Parttime : UNIVAFFAI	1,619.00	2,343.46	3,932.00
10-4305-67010 Contract Wages : UNIVAFFAIRS-PLACEMEN	0.00	0.00	0.00
10-4305-67910 Contract Benefits : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-69010 Student Wages/Marking Asst : UNIVAFFA	0.00	0.00	0.00
10-4305-69020 Ont Work Study Student Wages : UNIVAF	780.00	0.00	0.00
10-4305-69030 Nip Works Wages : UNIVAFFAIRS-PLACEME	0.00	0.00	500.00
10-4305-69910 Student Benefits : UNIVAFFAIRS-PLACEM	0.00	0.00	0.00
10-4305-69920 OWSP Benefits : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-69930 Nip Works Benefits : UNIVAFFAIRS-PLAC	31.00	0.00	45.00
10-4305-71010 Travel-Fulltime : UNIVAFFAIRS-PLACEME	0.00	0.00	0.00
10-4305-71410 Conference : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-71510 Training : UNIVAFFAIRS-PLACEMENT SERV	0.00	0.00	0.00
10-4305-71560 Professional Development : UNIVAFFAIR	0.00	0.00	0.00
10-4305-71590 Professional Fees : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-74110 Postage : UNIVAFFAIRS-PLACEMENT SERVI	0.00	20.50	0.00
10-4305-74120 Photocopying : UNIVAFFAIRS-PLACEMENT	0.00	0.00	0.00
10-4305-74130 Office Supplies : UNIVAFFAIRS-PLACEME	0.00	0.00	0.00
10-4305-74670 Service Contracts : UNIVAFFAIRS-PLACE	0.00	0.00	0.00
10-4305-78570 Public Relations : UNIVAFFAIRS-PLACEM	0.00	0.00	0.00
10-4305-78580 Receptions : UNIVAFFAIRS-PLACEMENT SE	0.00	0.00	0.00
10-4305-79078 Telephone : UNIVAFFAIRS-PLACEMENT SER	0.00	0.00	0.00
10-4305-80180 Student Retention : UNIVAFFAIRS-PLACE	21,000.00	16,876.11	20,000.00
10-4305-80260 Student Recruitment : UNIVAFFAIRS-PLA	0.00	0.00	0.00
10-4305-80310 Placement : UNIVAFFAIRS-PLACEMENT SER	0.00	0.00	0.00
10-4305-80325 Aboriginal Studies : UNIVAFFAIRS-PLAC	0.00	0.00	0.00
10-4305-96510 Furniture & Equipment : UNIVAFFAIRS-P	0.00	0.00	0.00
10-4305-99010 Contingency : UNIVAFFAIRS-PLACEMENT S	0.00	0.00	0.00
Total for COSTCENTRE 4305	156,348.00	146,861.71	174,280.00
0.00	0.00		

Jul 17 2007
Page 107
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4310-42190 Administrative Income : STUDENT AFFAI	0.00	0.00	0.00
10-4310-42195 Misc. Income : STUDENT AFFAIRS-COUNSE	0.00	-5,617.00	-7,500.00
10-4310-45235 OWSP Grant : STUDENT AFFAIRS-COUNSELI	0.00	0.00	0.00
10-4310-45630 Labour Grant Revenue : STUDENT AFFAIR	0.00	0.00	0.00
10-4310-63010 Admin Salaries-Fulltime : STUDENT AFF	209,775.00	190,086.36	218,035.00
10-4310-63110 Admin Salaries-Parttime : STUDENT AFF	0.00	0.00	0.00
10-4310-63910 Admin Benefits-Fulltime : STUDENT AFF	41,955.00	38,017.77	45,787.00
10-4310-63920 Admin Benefits-Parttime : STUDENT AFF	0.00	0.00	0.00
10-4310-65010 Support Staff Wages-Fulltime : STUDEN	101,606.00	109,308.80	107,747.00
10-4310-65050 Support Staff Overtime : STUDENT AFFA	0.00	-83.70	0.00
10-4310-65110 Support Staff Wages-Parttime : STUDEN	0.00	0.00	0.00
10-4310-65910 Support Benefits-Fulltime : STUDENT A	20,321.00	22,288.02	22,627.00
10-4310-65920 Support Benefits-Parttime : STUDENT A	0.00	0.00	0.00
10-4310-67010 Contract Wages : STUDENT AFFAIRS-COUN	0.00	746.72	0.00
10-4310-67910 Contract Benefits : STUDENT AFFAIRS-C	0.00	67.20	0.00
10-4310-69010 Student Wages/Marking Asst : STUDENT	6,000.00	9,325.45	6,000.00
10-4310-69020 Ont Work Study Student Wages : STUDEN	0.00	929.46	0.00
10-4310-69030 Nip Works Wages : STUDENT AFFAIRS-COU	1,125.00	0.00	2,500.00
10-4310-69910 Student Benefits : STUDENT AFFAIRS-CO	400.00	466.27	540.00
10-4310-69920 OWSP Benefits : STUDENT AFFAIRS-COUNS	0.00	46.47	0.00
10-4310-69930 Nip Works Benefits : STUDENT AFFAIRS-	225.00	0.00	225.00
10-4310-71010 Travel-Fulltime : STUDENT AFFAIRS-COU	0.00	0.00	1,400.00
10-4310-71410 Conference : STUDENT AFFAIRS-COUNSELI	0.00	0.00	0.00
10-4310-71510 Training : STUDENT AFFAIRS-COUNSELING	0.00	0.00	0.00
10-4310-71560 Professional Development : STUDENT AF	900.00	69.39	900.00
10-4310-71590 Professional Fees : STUDENT AFFAIRS-C	0.00	0.00	0.00
10-4310-74110 Postage : STUDENT AFFAIRS-COUNSELING	200.00	127.79	200.00
10-4310-74120 Photocopying : STUDENT AFFAIRS-COUNSE	5,000.00	5,447.83	5,000.00
10-4310-74130 Office Supplies : STUDENT AFFAIRS-COU	1,500.00	675.22	1,500.00
10-4310-74670 Service Contracts : STUDENT AFFAIRS-C	0.00	0.00	4,000.00
10-4310-80160 Orientation Cost : STUDENT AFFAIRS-CO	23,400.00	21,132.10	0.00
10-4310-80320 Counselling : STUDENT AFFAIRS-COUNSEL	4,000.00	4,014.94	4,500.00
10-4310-96510 Furniture & Equipment : STUDENT AFFAI	0.00	0.00	0.00
10-4310-99010 Contingency : STUDENT AFFAIRS-COUNSEL	0.00	0.00	0.00
Total for COSTCENTRE 4310	416,407.00	397,049.09	413,461.00
0.00	0.00		

Jul 17 2007
Page 108
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4320-42190 Administrative Income : International	0.00	0.00	0.00
10-4320-42195 Misc. Income : International Office	0.00	-2,000.00	0.00
10-4320-45235 OWSP Grant : International Office	0.00	0.00	0.00
10-4320-63010 Admin Salaries-Fulltime : Internation	58,587.00	58,827.15	62,312.00
10-4320-63110 Admin Salaries-Parttime : Internation	0.00	0.00	0.00
10-4320-63910 Admin Benefits-Fulltime : Internation	11,717.00	11,765.33	13,086.00
10-4320-63920 Admin Benefits-Parttime : Internation	0.00	0.00	0.00
10-4320-65010 Support Staff Wages-Fulltime : Intern	36,236.00	36,379.35	67,323.00
10-4320-65050 Support Staff Overtime : Internationa	0.00	0.00	0.00
10-4320-65110 Support Staff Wages-Parttime : Intern	0.00	0.00	0.00
10-4320-65910 Support Benefits-Fulltime : Internati	7,247.00	7,275.90	14,138.00
10-4320-65920 Support Benefits-Parttime : Internati	0.00	0.00	0.00
10-4320-67010 Contract Wages : International Office	0.00	0.00	0.00
10-4320-67910 Contract Benefits : International Off	0.00	0.00	0.00
10-4320-69010 Student Wages/Marking Asst : Internat	1,000.00	81.90	500.00
10-4320-69020 Ont Work Study Student Wages : Intern	0.00	436.54	0.00
10-4320-69030 Nip Works Wages : International Offic	0.00	0.00	0.00
10-4320-69910 Student Benefits : International Offi	100.00	29.06	100.00
10-4320-69920 OWSP Benefits : International Office	0.00	21.85	0.00
10-4320-69930 Nip Works Benefits : International Of	0.00	0.00	0.00
10-4320-71010 Travel-Fulltime : International Offic	27,500.00	16,001.01	25,000.00
10-4320-71410 Conference : International Office	0.00	863.17	1,800.00
10-4320-71510 Training : International Office	0.00	0.00	0.00
10-4320-71560 Professional Development : Internatio	0.00	0.00	0.00
10-4320-71590 Professional Fees : International Off	0.00	2,856.00	0.00
10-4320-74110 Postage : International Office	3,000.00	4,470.82	3,500.00
10-4320-74120 Photocopying : International Office	500.00	1,350.26	600.00
10-4320-74130 Office Supplies : International Offic	500.00	1,702.41	1,500.00
10-4320-74670 Service Contracts : International Off	0.00	0.00	0.00
10-4320-74680 Institutional Fees : International Of	8,200.00	0.00	6,000.00
10-4320-78030 Publications : International Office	500.00	70.00	400.00
10-4320-78570 Public Relations : International Offi	500.00	739.92	600.00
10-4320-78580 Receptions : International Office	300.00	515.32	300.00
10-4320-79078 Telephone : International Office	0.00	164.96	450.00
10-4320-79110 Software : International Office	0.00	0.00	0.00
10-4320-79130 Supplies : International Office	500.00	175.61	500.00
10-4320-80110 Student Expense : International Offic	500.00	690.00	500.00
10-4320-80160 Orientation Cost : International Offi	1,500.00	6,097.96	1,500.00
10-4320-80210 Liaison-Travel : International Office	0.00	0.00	0.00
10-4320-80220 Liaison-Training : International Offi	0.00	145.14	200.00
10-4320-80230 Liaison-Programs & Receptions : Inter	0.00	248.12	500.00
10-4320-80240 Liaison-International : International	0.00	0.00	0.00
10-4320-80250 Toronto University Fair Expens : Inte	0.00	-162.68	0.00
10-4320-80260 Student Recruitment : International O	0.00	0.00	0.00

Jul 17 2007
 Page 109
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4320-80265 ITESM Summer Study : International Of	0.00	0.00	0.00
10-4320-80350 WUSC - Committee : International Offi	0.00	162.68	0.00
10-4320-80360 WUSC - Refugee Sponsorship : Internat	0.00	0.00	0.00
10-4320-84592 International Work Study : Internatio	0.00	0.00	1,600.00
10-4320-86096 Workshops : International Office	1,500.00	11.22	1,500.00
10-4320-96510 Furniture & Equipment : International	0.00	504.78	0.00
10-4320-99010 Contingency : International Office	0.00	296.95	0.00
Total for COSTCENTRE 4320	159,887.00	149,720.73	203,909.00
0.00	0.00		

Jul 17 2007
 Page 110
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4325-42190 Administrative Income : International	0.00	0.00	0.00
10-4325-42195 Misc. Income : International Projects	-47,700.00	-112,990.17	-85,000.00
10-4325-45235 OWSP Grant : International Projects(M	0.00	0.00	0.00
10-4325-63010 Admin Salaries-Fulltime : Internation	0.00	0.00	0.00
10-4325-63110 Admin Salaries-Parttime : Internation	0.00	0.00	0.00
10-4325-63910 Admin Benefits-Fulltime : Internation	0.00	0.00	0.00
10-4325-63920 Admin Benefits-Parttime : Internation	0.00	0.00	0.00
10-4325-65010 Support Staff Wages-Fulltime : Intern	0.00	0.00	0.00
10-4325-65050 Support Staff Overtime : Internationa	0.00	0.00	0.00
10-4325-65110 Support Staff Wages-Parttime : Intern	0.00	0.00	0.00
10-4325-65910 Support Benefits-Fulltime : Internati	0.00	0.00	0.00
10-4325-65920 Support Benefits-Parttime : Internati	0.00	0.00	0.00
10-4325-67010 Contract Wages : International Projec	0.00	4,477.97	9,160.00
10-4325-67910 Contract Benefits : International Pro	0.00	0.00	825.00
10-4325-69010 Student Wages/Marking Asst : Internat	2,000.00	15,732.88	5,000.00
10-4325-69020 Ont Work Study Student Wages : Intern	0.00	0.00	0.00
10-4325-69030 Nip Works Wages : International Proje	0.00	0.00	0.00
10-4325-69910 Student Benefits : International Proj	200.00	761.69	300.00
10-4325-69920 OWSP Benefits : International Project	0.00	0.00	0.00
10-4325-69930 Nip Works Benefits : International Pr	0.00	0.00	0.00
10-4325-71010 Travel-Fulltime : International Proje	9,000.00	16,546.57	14,000.00
10-4325-71410 Conference : International Projects(M	0.00	485.00	0.00
10-4325-71510 Training : International Projects(Mex	0.00	0.00	350.00
10-4325-71560 Professional Development : Internatio	0.00	0.00	0.00
10-4325-71590 Professional Fees : International Pro	0.00	0.00	0.00
10-4325-74110 Postage : International Projects(Mex)	0.00	0.00	0.00
10-4325-74120 Photocopying : International Projects	0.00	274.55	150.00
10-4325-74130 Office Supplies : International Proje	0.00	4,589.32	250.00
10-4325-74670 Service Contracts : International Pro	4,000.00	0.00	0.00
10-4325-78030 Publications : International Projects	0.00	0.00	0.00
10-4325-78580 Receptions : International Projects(M	3,000.00	102.80	0.00
10-4325-79078 Telephone : International Projects(Me	0.00	0.00	0.00
10-4325-79110 Software : International Projects(Mex	0.00	0.00	0.00
10-4325-79130 Supplies : International Projects(Mex	5,000.00	2,460.08	5,500.00
10-4325-80110 Student Expense : International Proje	14,600.00	13,968.21	15,000.00
10-4325-80160 Orientation Cost : International Proj	0.00	314.33	0.00
10-4325-80210 Liaison-Travel : International Projec	0.00	17,550.84	18,000.00
10-4325-80220 Liaison-Training : International Proj	0.00	0.00	0.00
10-4325-80230 Liaison-Programs & Receptions : Inter	700.00	33,859.15	27,000.00
10-4325-80240 Liaison-International : International	0.00	1,700.00	12,000.00
10-4325-80250 Toronto University Fair Expens : Inte	0.00	0.00	0.00
10-4325-80260 Student Recruitment : International P	5,000.00	166.78	0.00
10-4325-80265 ITESM Summer Study : International Pr	2,700.00	0.00	0.00
10-4325-80350 WUSC - Committee : International Proj	0.00	0.00	0.00

Jul 17 2007
Page 111
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4325-80360 WUSC - Refugee Sponsorship : Internat	0.00	0.00	0.00
10-4325-84592 International Work Study : Internatio	0.00	0.00	0.00
10-4325-86096 Workshops : International Projects(Me	1,500.00	0.00	0.00
10-4325-96510 Furniture & Equipment : International	0.00	0.00	0.00
10-4325-99010 Contingency : International Projects(0.00	0.00	0.00
Total for COSTCENTRE 4325	0.00	0.00	22,535.00
0.00 0.00			

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4330-42190 Administrative Income : FINANCIAL AID	0.00	0.00	0.00
10-4330-42195 Misc. Income : FINANCIAL AID	0.00	-45,486.47	0.00
10-4330-45220 Disabled Student Bursary : FINANCIAL	-150,000.00	-149,053.08	-150,000.00
10-4330-45225 Child Care Bursary : FINANCIAL AID	-5,000.00	0.00	-10,000.00
10-4330-45230 OSBP Grant(Special Bursary) : FINANCI	-20,000.00	-9,460.00	-20,000.00
10-4330-45235 OWSP Grant : FINANCIAL AID	-80,000.00	-53,208.95	-80,000.00
10-4330-45240 Canada Study Grants - Parttime : FINA	-10,000.00	0.00	-10,000.00
10-4330-45245 Canada Study Grants - Parttime : FINA	0.00	0.00	0.00
10-4330-45250 Aim For Top Grants : FINANCIAL AID	-350,000.00	-329,833.50	-330,000.00
10-4330-45255 First Generation Bursary : FINANCIAL	0.00	-18,478.00	-9,239.00
10-4330-45630 Labour Grant Revenue : FINANCIAL AID	0.00	0.00	0.00
10-4330-63010 Admin Salaries-Fulltime : FINANCIAL A	71,500.00	71,781.37	73,645.00
10-4330-63110 Admin Salaries-Parttime : FINANCIAL A	0.00	0.00	0.00
10-4330-63910 Admin Benefits-Fulltime : FINANCIAL A	14,300.00	13,806.23	15,464.00
10-4330-63920 Admin Benefits-Parttime : FINANCIAL A	0.00	0.00	0.00
10-4330-65010 Support Staff Wages-Fulltime : FINANC	79,521.00	79,765.37	84,301.00
10-4330-65050 Support Staff Overtime : FINANCIAL AI	0.00	0.00	0.00
10-4330-65110 Support Staff Wages-Parttime : FINANC	0.00	0.00	0.00
10-4330-65910 Support Benefits-Fulltime : FINANCIAL	15,904.00	16,503.08	17,703.00
10-4330-65920 Support Benefits-Parttime : FINANCIAL	0.00	0.00	0.00
10-4330-67010 Contract Wages : FINANCIAL AID	0.00	0.00	0.00
10-4330-67910 Contract Benefits : FINANCIAL AID	0.00	0.00	0.00
10-4330-69010 Student Wages/Marking Asst : FINANCIA	0.00	0.00	0.00
10-4330-69020 Ont Work Study Student Wages : FINANC	80,000.00	53,208.95	80,000.00
10-4330-69030 Nip Works Wages : FINANCIAL AID	500.00	0.00	500.00
10-4330-69910 Student Benefits : FINANCIAL AID	0.00	0.00	0.00
10-4330-69920 OWSP Benefits : FINANCIAL AID	0.00	1,960.45	0.00
10-4330-69930 Nip Works Benefits : FINANCIAL AID	0.00	0.00	45.00
10-4330-71010 Travel-Fulltime : FINANCIAL AID	8,500.00	6,639.89	8,500.00
10-4330-71560 Professional Development : FINANCIAL	400.00	0.00	400.00
10-4330-71590 Professional Fees : FINANCIAL AID	1,100.00	937.52	1,100.00
10-4330-74110 Postage : FINANCIAL AID	500.00	580.80	500.00
10-4330-74120 Photocopying : FINANCIAL AID	1,000.00	1,561.92	1,000.00
10-4330-74130 Office Supplies : FINANCIAL AID	1,000.00	296.22	1,000.00
10-4330-74610 Auditor Fee : FINANCIAL AID	0.00	3,569.30	0.00
10-4330-74670 Service Contracts : FINANCIAL AID	0.00	0.00	0.00
10-4330-78590 Awards Ceremony : FINANCIAL AID	0.00	0.00	0.00
10-4330-79078 Telephone : FINANCIAL AID	0.00	0.00	840.00
10-4330-79110 Software : FINANCIAL AID	0.00	0.00	0.00
10-4330-79130 Supplies : FINANCIAL AID	0.00	0.00	0.00
10-4330-80160 Orientation Cost : FINANCIAL AID	0.00	0.00	0.00
10-4330-83080 NUFA Learning Opport Assist : FINANCI	0.00	22,810.00	21,000.00
10-4330-83510 Endowment-Misc : FINANCIAL AID	0.00	0.00	0.00
10-4330-84010 Disabled Bursary Expense : FINANCIAL	150,000.00	149,053.08	150,000.00

Jul 17 2007
 Page 113
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4330-84020 Childcare Bursary Expense : FINANCIAL	5,000.00	0.00	10,000.00
10-4330-84030 OSBP Expense : FINANCIAL AID	20,000.00	9,460.00	20,000.00
10-4330-84040 Canada Study Grant - Parttime : FINAN	10,000.00	0.00	10,000.00
10-4330-84050 Aim For Top Grant Expense : FINANCIAL	350,000.00	329,833.50	330,000.00
10-4330-84060 NUFA Awards : FINANCIAL AID	21,000.00	0.00	0.00
10-4330-84070 First Generation Awards : FINANCIAL A	0.00	20,000.00	9,239.00
10-4330-84510 Institutional Student Aid : FINANCIAL	233,000.00	37,151.06	351,838.00
10-4330-84520 Student Aid-Tuition : FINANCIAL AID	100,000.00	351,482.00	80,000.00
10-4330-84530 Student Aid-Bursaries : FINANCIAL AID	260,000.00	351,665.44	506,080.00
10-4330-84540 Student Aid-Native Placement : FINANC	10,000.00	7,200.00	10,000.00
10-4330-84550 Student Aid-Emergency Fund : FINANCIA	48,162.00	2,979.15	48,162.00
10-4330-84560 Student Aid-Nipwork : FINANCIAL AID	200,000.00	148,352.62	220,000.00
10-4330-84570 Student Aid - ITeach Award : FINANCIA	185,000.00	-250.00	0.00
10-4330-84580 Student Aid-BAT Business Notebook : F	0.00	0.00	0.00
10-4330-84585 Student Aid-Summer NIPWORK : FINANCIA	0.00	53,246.95	0.00
10-4330-84590 Student Aid-Nursing Awards : FINANCIA	0.00	0.00	0.00
10-4330-84592 International Work Study : FINANCIAL	10,000.00	11,068.57	10,000.00
10-4330-84594 International Emergency Bursar : FINA	5,000.00	1,500.00	5,000.00
10-4330-86096 Workshops : FINANCIAL AID	0.00	0.00	0.00
10-4330-96510 Furniture & Equipment : FINANCIAL AID	0.00	2,871.90	0.00
10-4330-99010 Contingency : FINANCIAL AID	12,000.00	0.00	0.00
 Total for COSTCENTRE 4330	 1,278,387.00	 1,143,515.37	 1,457,078.00
0.00	0.00		

Jul 17 2007
Page 114
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget	
10-4340-41120	Incidental-Athletics-FT : ATHLETICS	-210,000.00	-210,588.58	-206,880.00
10-4340-41125	Incidental-Athletics-PT : ATHLETICS	-8,750.00	-17,927.91	-7,500.00
10-4340-42190	Administrative Income : ATHLETICS	0.00	0.00	0.00
10-4340-42195	Misc. Income : ATHLETICS	-11,900.00	-31,571.00	-8,250.00
10-4340-45235	OWSP Grant : ATHLETICS	0.00	0.00	0.00
10-4340-45630	Labour Grant Revenue : ATHLETICS	0.00	0.00	0.00
10-4340-63010	Admin Salaries-Fulltime : ATHLETICS	60,035.00	60,274.26	61,836.00
10-4340-63110	Admin Salaries-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-63910	Admin Benefits-Fulltime : ATHLETICS	12,007.00	12,054.75	12,986.00
10-4340-63920	Admin Benefits-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-65010	Support Staff Wages-Fulltime : ATHLET	0.00	0.00	0.00
10-4340-65050	Support Staff Overtime : ATHLETICS	0.00	0.00	0.00
10-4340-65110	Support Staff Wages-Parttime : ATHLET	0.00	0.00	0.00
10-4340-65910	Support Benefits-Fulltime : ATHLETICS	0.00	0.00	0.00
10-4340-65920	Support Benefits-Parttime : ATHLETICS	0.00	0.00	0.00
10-4340-67010	Contract Wages : ATHLETICS	0.00	0.00	0.00
10-4340-67910	Contract Benefits : ATHLETICS	0.00	0.00	0.00
10-4340-69010	Student Wages/Marking Asst : ATHLETIC	0.00	271.05	0.00
10-4340-69020	Ont Work Study Student Wages : ATHLET	10,500.00	7,964.10	0.00
10-4340-69030	Nip Works Wages : ATHLETICS	0.00	0.00	7,000.00
10-4340-69910	Student Benefits : ATHLETICS	0.00	13.55	0.00
10-4340-69920	OWSP Benefits : ATHLETICS	0.00	398.21	0.00
10-4340-69930	Nip Works Benefits : ATHLETICS	0.00	0.00	700.00
10-4340-71010	Travel-Fulltime : ATHLETICS	7,000.00	6,950.28	7,000.00
10-4340-71560	Professional Development : ATHLETICS	350.00	833.06	350.00
10-4340-71590	Professional Fees : ATHLETICS	0.00	0.00	0.00
10-4340-74110	Postage : ATHLETICS	500.00	546.29	500.00
10-4340-74120	Photocopying : ATHLETICS	700.00	1,778.50	700.00
10-4340-74130	Office Supplies : ATHLETICS	700.00	1,186.80	1,000.00
10-4340-74670	Service Contracts : ATHLETICS	0.00	0.00	0.00
10-4340-78580	Receptions : ATHLETICS	0.00	0.00	5,000.00
10-4340-79078	Telephone : ATHLETICS	1,200.00	2,041.51	1,900.00
10-4340-79082	WEB Page : ATHLETICS	0.00	0.00	0.00
10-4340-79110	Software : ATHLETICS	2,000.00	1,154.63	1,000.00
10-4340-79130	Supplies : ATHLETICS	2,500.00	3,735.12	2,500.00
10-4340-79170	Maintenance-Lab : ATHLETICS	0.00	0.00	0.00
10-4340-80160	Orientation Cost : ATHLETICS	0.00	0.00	0.00
10-4340-80195	Muskoka Campus : ATHLETICS	0.00	4,500.00	4,500.00
10-4340-80260	Student Recruitment : ATHLETICS	2,000.00	3,064.40	2,500.00
10-4340-82010	Athletic Coaching : ATHLETICS	48,000.00	47,775.00	52,000.00
10-4340-82015	Athletic Director : ATHLETICS	0.00	0.00	0.00
10-4340-82020	Athletic Supplies : ATHLETICS	0.00	0.00	0.00
10-4340-82025	Provincial Event Hosting : ATHLETICS	0.00	0.00	0.00
10-4340-82030	Awards : ATHLETICS	3,500.00	4,687.84	4,000.00

Jul 17 2007
 Page 115
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4340-82035 Hockey League : ATHLETICS	4,000.00	5,170.12	4,000.00
10-4340-82040 Basketball : ATHLETICS	2,100.00	2,875.54	2,700.00
10-4340-82045 Bowling : ATHLETICS	0.00	0.00	0.00
10-4340-82050 SPAD : ATHLETICS	0.00	0.00	0.00
10-4340-82055 Golf : ATHLETICS	0.00	0.00	0.00
10-4340-82060 Soccer - Womens : ATHLETICS	24,000.00	23,461.88	24,000.00
10-4340-82065 Soccer - Mens : ATHLETICS	24,000.00	23,426.71	24,000.00
10-4340-82068 Soccer Camp : ATHLETICS	0.00	-198.30	0.00
10-4340-82070 Skiing : ATHLETICS	0.00	0.00	0.00
10-4340-82075 Volleyball : ATHLETICS	0.00	0.00	0.00
10-4340-82080 Cross Country : ATHLETICS	0.00	0.00	0.00
10-4340-82085 Carnival : ATHLETICS	3,500.00	4,590.24	3,500.00
10-4340-82086 Uniforms : ATHLETICS	10,000.00	29,209.59	5,000.00
10-4340-82087 Varsity Playoff Expenses : ATHLETICS	0.00	38,659.27	0.00
10-4340-82088 Annual Fund Expenses : ATHLETICS	0.00	0.00	0.00
10-4340-82090 Bingo Payments : ATHLETICS	0.00	0.00	0.00
10-4340-82092 Fitness Classes : ATHLETICS	8,500.00	9,512.94	8,400.00
10-4340-82095 Clubs : ATHLETICS	0.00	0.00	0.00
10-4340-82096 Clubs-NUSAC : ATHLETICS	7,200.00	6,060.76	5,600.00
10-4340-82110 Varsity Curling - Women : ATHLETICS	0.00	0.00	0.00
10-4340-82115 Varsity Curling - Men : ATHLETICS	0.00	0.00	0.00
10-4340-82120 Varsity Nordic Skiing - Women : ATHLE	0.00	0.00	0.00
10-4340-82125 Varsity Nordic Skiing - Men : ATHLETI	0.00	0.00	0.00
10-4340-82130 Varsity Volleyball - Women : ATHLETIC	25,000.00	23,321.69	25,000.00
10-4340-82135 Varsity Volleyball - Men : ATHLETICS	25,000.00	24,252.19	25,000.00
10-4340-82139 Varsity Volleyball - Camp : ATHLETICS	0.00	5,461.06	0.00
10-4340-82140 Varsity Indiv Sports : ATHLETICS	0.00	5,370.78	5,000.00
10-4340-82145 Varsity - Cross-Country : ATHLETICS	7,000.00	7,435.80	7,500.00
10-4340-82150 Varsity - Funding Initiatives : ATHLE	0.00	0.00	0.00
10-4340-82155 OCAA Women's Volleyball Champ : ATHLE	0.00	0.00	0.00
10-4340-82160 Varsity Memberships : ATHLETICS	13,500.00	15,019.34	15,000.00
10-4340-83070 Bursaries : ATHLETICS	0.00	0.00	0.00
10-4340-86096 Workshops : ATHLETICS	0.00	0.00	0.00
10-4340-96510 Furniture & Equipment : ATHLETICS	3,000.00	7,258.73	4,000.00
10-4340-99010 Contingency : ATHLETICS	13,200.00	6,560.16	3,250.00
Total for COSTCENTRE 4340	90,342.00	136,590.36	104,792.00
0.00	0.00		

Jul 17 2007
 Page 116
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4350-41170 Incidental-Ath Build Oper-FT : ATHLET	-175,000.00	-194,109.17	-172,400.00
10-4350-41172 Incidental-Ath Build Oper-PT : ATHLET	-17,500.00	-8,923.00	-15,000.00
10-4350-42190 Administrative Income : ATHLETIC COMP	0.00	0.00	0.00
10-4350-42195 Misc. Income : ATHLETIC COMPLEX	-5,000.00	-6,066.25	-4,000.00
10-4350-45235 OWSP Grant : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-45630 Labour Grant Revenue : ATHLETIC COMPL	0.00	0.00	0.00
10-4350-63010 Admin Salaries-Fulltime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63110 Admin Salaries-Parttime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63910 Admin Benefits-Fulltime : ATHLETIC CO	0.00	0.00	0.00
10-4350-63920 Admin Benefits-Parttime : ATHLETIC CO	0.00	0.00	0.00
10-4350-65010 Support Staff Wages-Fulltime : ATHLET	71,703.00	71,998.86	76,053.00
10-4350-65050 Support Staff Overtime : ATHLETIC COM	0.00	0.00	0.00
10-4350-65110 Support Staff Wages-Parttime : ATHLET	0.00	0.00	0.00
10-4350-65910 Support Benefits-Fulltime : ATHLETIC	14,341.00	3,599.94	15,971.00
10-4350-65920 Support Benefits-Parttime : ATHLETIC	0.00	0.00	0.00
10-4350-67010 Contract Wages : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-67910 Contract Benefits : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-69010 Student Wages/Marking Asst : ATHLETIC	10,000.00	14,493.40	10,000.00
10-4350-69020 Ont Work Study Student Wages : ATHLET	0.00	167.69	2,500.00
10-4350-69030 Nip Works Wages : ATHLETIC COMPLEX	0.00	0.00	2,500.00
10-4350-69910 Student Benefits : ATHLETIC COMPLEX	600.00	728.01	1,700.00
10-4350-69920 OWSP Benefits : ATHLETIC COMPLEX	0.00	5.06	0.00
10-4350-69930 Nip Works Benefits : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-71010 Travel-Fulltime : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-71560 Professional Development : ATHLETIC C	0.00	0.00	0.00
10-4350-71590 Professional Fees : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74110 Postage : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74120 Photocopying : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74130 Office Supplies : ATHLETIC COMPLEX	1,000.00	203.50	250.00
10-4350-74450 Interest Expense : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-74670 Service Contracts : ATHLETIC COMPLEX	0.00	3,620.95	4,000.00
10-4350-79010 Physical Resources : ATHLETIC COMPLEX	115,000.00	115,000.00	122,050.00
10-4350-79078 Telephone : ATHLETIC COMPLEX	0.00	0.00	0.00
10-4350-79130 Supplies : ATHLETIC COMPLEX	7,000.00	12,739.98	8,000.00
10-4350-79540 Equipment Mtce: Help Desk : ATHLETIC	1,000.00	6,388.68	2,000.00
10-4350-96510 Furniture & Equipment : ATHLETIC COMP	0.00	49,195.65	0.00
10-4350-99010 Contingency : ATHLETIC COMPLEX	0.00	0.00	0.00
Total for COSTCENTRE 4350	23,144.00	69,043.30	53,624.00
0.00	0.00		

Jul 17 2007
 Page 117
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4360-42190 Administrative Income : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-42195 Misc. Income : SPECIAL NEEDS	0.00	-3,665.50	-1,200.00
10-4360-45175 Special Needs Grant : SPECIAL NEEDS	-130,000.00	-131,299.00	-122,088.00
10-4360-45235 OWSP Grant : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-45530 MET Notetakers, Interpreters : SPECIA	0.00	-16,025.00	0.00
10-4360-45630 Labour Grant Revenue : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-63010 Admin Salaries-Fulltime : SPECIAL NEE	54,768.00	59,988.63	58,378.00
10-4360-63110 Admin Salaries-Parttime : SPECIAL NEE	0.00	0.00	0.00
10-4360-63910 Admin Benefits-Fulltime : SPECIAL NEE	10,954.00	12,482.71	12,259.00
10-4360-63920 Admin Benefits-Parttime : SPECIAL NEE	0.00	0.00	0.00
10-4360-65010 Support Staff Wages-Fulltime : SPECIA	32,374.00	30,676.90	34,343.00
10-4360-65050 Support Staff Overtime : SPECIAL NEED	0.00	748.20	0.00
10-4360-65110 Support Staff Wages-Parttime : SPECIA	0.00	0.00	0.00
10-4360-65910 Support Benefits-Fulltime : SPECIAL N	6,475.00	6,678.75	7,212.00
10-4360-65920 Support Benefits-Parttime : SPECIAL N	0.00	0.00	0.00
10-4360-67010 Contract Wages : SPECIAL NEEDS	4,200.00	9,728.38	4,500.00
10-4360-67910 Contract Benefits : SPECIAL NEEDS	379.00	852.36	945.00
10-4360-69010 Student Wages/Marking Asst : SPECIAL	1,000.00	4,297.26	1,000.00
10-4360-69020 Ont Work Study Student Wages : SPECIA	0.00	0.00	90.00
10-4360-69030 Nip Works Wages : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-69910 Student Benefits : SPECIAL NEEDS	50.00	214.85	0.00
10-4360-69920 OWSP Benefits : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-69930 Nip Works Benefits : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-71010 Travel-Fulltime : SPECIAL NEEDS	5,000.00	2,262.37	5,000.00
10-4360-71510 Training : SPECIAL NEEDS	1,000.00	1,073.05	1,000.00
10-4360-71560 Professional Development : SPECIAL NE	2,500.00	1,447.99	2,500.00
10-4360-71590 Professional Fees : SPECIAL NEEDS	500.00	450.00	500.00
10-4360-74110 Postage : SPECIAL NEEDS	300.00	93.66	300.00
10-4360-74120 Photocopying : SPECIAL NEEDS	1,000.00	1,551.84	1,500.00
10-4360-74130 Office Supplies : SPECIAL NEEDS	1,000.00	1,445.43	1,000.00
10-4360-78030 Publications : SPECIAL NEEDS	300.00	0.00	300.00
10-4360-79078 Telephone : SPECIAL NEEDS	600.00	1,534.53	756.00
10-4360-79130 Supplies : SPECIAL NEEDS	0.00	0.00	0.00
10-4360-80110 Student Expense : SPECIAL NEEDS	2,000.00	15,072.07	2,000.00
10-4360-96510 Furniture & Equipment : SPECIAL NEEDS	2,500.00	2,799.03	2,500.00
10-4360-99010 Contingency : SPECIAL NEEDS	0.00	0.00	0.00
Total for COSTCENTRE 4360	-3,100.00	2,408.51	12,795.00
0.00	0.00		

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4370-42190 Administrative Income : LEARNING DISA	0.00	0.00	0.00
10-4370-42195 Misc. Income : LEARNING DISABILITIES	0.00	-4,285.25	-3,000.00
10-4370-45175 Special Needs Grant : LEARNING DISABI	-129,299.00	-133,421.00	-132,104.00
10-4370-45235 OWSP Grant : LEARNING DISABILITIES PR	0.00	0.00	0.00
10-4370-45530 MET Notetakers, Interpreters : LEARNI	0.00	0.00	0.00
10-4370-45630 Labour Grant Revenue : LEARNING DISAB	0.00	0.00	0.00
10-4370-63010 Admin Salaries-Fulltime : LEARNING DI	64,316.00	74,653.68	66,246.00
10-4370-63110 Admin Salaries-Parttime : LEARNING DI	0.00	0.00	0.00
10-4370-63910 Admin Benefits-Fulltime : LEARNING DI	12,863.00	14,930.29	13,912.00
10-4370-63920 Admin Benefits-Parttime : LEARNING DI	0.00	0.00	0.00
10-4370-65010 Support Staff Wages-Fulltime : LEARNI	37,473.00	37,625.81	39,742.00
10-4370-65050 Support Staff Overtime : LEARNING DIS	0.00	0.00	0.00
10-4370-65110 Support Staff Wages-Parttime : LEARNI	0.00	0.00	0.00
10-4370-65910 Support Benefits-Fulltime : LEARNING	7,495.00	7,525.16	8,346.00
10-4370-65920 Support Benefits-Parttime : LEARNING	0.00	0.00	0.00
10-4370-67010 Contract Wages : LEARNING DISABILITIE	0.00	0.00	0.00
10-4370-67910 Contract Benefits : LEARNING DISABILI	0.00	0.00	0.00
10-4370-69010 Student Wages/Marking Asst : LEARNING	0.00	0.00	0.00
10-4370-69020 Ont Work Study Student Wages : LEARNI	0.00	0.00	0.00
10-4370-69030 Nip Works Wages : LEARNING DISABILITI	0.00	0.00	0.00
10-4370-69910 Student Benefits : LEARNING DISABILIT	0.00	0.00	0.00
10-4370-69920 OWSP Benefits : LEARNING DISABILITIES	0.00	0.00	0.00
10-4370-69930 Nip Works Benefits : LEARNING DISABIL	0.00	0.00	0.00
10-4370-71010 Travel-Fulltime : LEARNING DISABILITI	1,500.00	1,277.43	1,500.00
10-4370-71410 Conference : LEARNING DISABILITIES PR	0.00	0.00	0.00
10-4370-71510 Training : LEARNING DISABILITIES PROG	0.00	0.00	0.00
10-4370-71560 Professional Development : LEARNING D	0.00	0.00	0.00
10-4370-71590 Professional Fees : LEARNING DISABILI	500.00	253.35	500.00
10-4370-74110 Postage : LEARNING DISABILITIES PROGR	200.00	13.72	200.00
10-4370-74120 Photocopying : LEARNING DISABILITIES	300.00	543.12	300.00
10-4370-74130 Office Supplies : LEARNING DISABILITI	300.00	773.02	1,000.00
10-4370-78030 Publications : LEARNING DISABILITIES	0.00	0.00	0.00
10-4370-79078 Telephone : LEARNING DISABILITIES PRO	0.00	0.00	0.00
10-4370-79130 Supplies : LEARNING DISABILITIES PROG	0.00	0.00	0.00
10-4370-79160 Equipment Expense : LEARNING DISABILI	0.00	489.82	0.00
10-4370-80110 Student Expense : LEARNING DISABILITI	0.00	0.00	0.00
10-4370-80170 Student Testing : LEARNING DISABILITI	3,000.00	354.15	3,000.00
10-4370-86030 Course Evaluations : LEARNING DISABIL	0.00	0.00	0.00
10-4370-96010 Administration Expense : LEARNING DIS	0.00	0.00	0.00
10-4370-96060 Project Expenses : LEARNING DISABILIT	0.00	0.00	0.00
10-4370-96075 Round Table Advisory : LEARNING DISAB	0.00	0.00	0.00
10-4370-96090 Special Needs Equipment : LEARNING DI	5,000.00	3,023.42	5,000.00
10-4370-96510 Furniture & Equipment : LEARNING DISA	3,537.00	7,648.61	3,500.00
10-4370-99010 Contingency : LEARNING DISABILITIES P	0.00	0.00	0.00

Jul 17 2007
Page 119
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
-----	-----	-----	-----
0.00 Total for COSTCENTRE 4370 0.00 0.00	7,185.00	11,405.33	8,142.00

Jul 17 2007
 Page 120
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4375-42190 Administrative Income : LOTF Special	0.00	0.00	-44,060.00
10-4375-42195 Misc. Income : LOTF Special Projects	-44,060.00	3,120.89	-24,590.00
10-4375-45175 Special Needs Grant : LOTF Special Pr	0.00	0.00	0.00
10-4375-45235 OWSP Grant : LOTF Special Projects	0.00	0.00	0.00
10-4375-45530 MET Notetakers, Interpreters : LOTF S	0.00	-18,000.00	0.00
10-4375-45630 Labour Grant Revenue : LOTF Special P	0.00	0.00	0.00
10-4375-63010 Admin Salaries-Fulltime : LOTF Specia	0.00	0.00	0.00
10-4375-63110 Admin Salaries-Parttime : LOTF Specia	0.00	0.00	1,500.00
10-4375-63910 Admin Benefits-Fulltime : LOTF Specia	0.00	0.00	0.00
10-4375-63920 Admin Benefits-Parttime : LOTF Specia	0.00	0.00	0.00
10-4375-65010 Support Staff Wages-Fulltime : LOTF S	0.00	0.00	0.00
10-4375-65050 Support Staff Overtime : LOTF Special	0.00	0.00	0.00
10-4375-65110 Support Staff Wages-Parttime : LOTF S	0.00	0.00	1,300.00
10-4375-65910 Support Benefits-Fulltime : LOTF Spec	0.00	0.00	0.00
10-4375-65920 Support Benefits-Parttime : LOTF Spec	0.00	0.00	0.00
10-4375-67010 Contract Wages : LOTF Special Project	0.00	0.00	0.00
10-4375-67910 Contract Benefits : LOTF Special Proj	0.00	0.00	0.00
10-4375-69010 Student Wages/Marking Asst : LOTF Spe	0.00	2,574.66	7,000.00
10-4375-69020 Ont Work Study Student Wages : LOTF S	0.00	0.00	0.00
10-4375-69030 Nip Works Wages : LOTF Special Projec	0.00	0.00	0.00
10-4375-69910 Student Benefits : LOTF Special Proje	0.00	31.23	0.00
10-4375-69920 OWSP Benefits : LOTF Special Projects	0.00	0.00	0.00
10-4375-69930 Nip Works Benefits : LOTF Special Pro	0.00	0.00	0.00
10-4375-71010 Travel-Fulltime : LOTF Special Projec	0.00	0.00	1,000.00
10-4375-71410 Conference : LOTF Special Projects	0.00	0.00	0.00
10-4375-71510 Training : LOTF Special Projects	0.00	0.00	0.00
10-4375-71560 Professional Development : LOTF Speci	0.00	0.00	0.00
10-4375-71590 Professional Fees : LOTF Special Proj	0.00	0.00	0.00
10-4375-74110 Postage : LOTF Special Projects	0.00	0.00	1,200.00
10-4375-74120 Photocopying : LOTF Special Projects	0.00	0.00	0.00
10-4375-74130 Office Supplies : LOTF Special Projec	0.00	0.00	3,300.00
10-4375-78030 Publications : LOTF Special Projects	0.00	0.00	0.00
10-4375-79078 Telephone : LOTF Special Projects	0.00	0.00	0.00
10-4375-79130 Supplies : LOTF Special Projects	0.00	1,545.49	0.00
10-4375-79160 Equipment Expense : LOTF Special Proj	0.00	0.00	0.00
10-4375-80110 Student Expense : LOTF Special Projec	0.00	10,752.46	9,290.00
10-4375-80170 Student Testing : LOTF Special Projec	1,000.00	0.00	1,000.00
10-4375-86030 Course Evaluations : LOTF Special Pro	12,500.00	0.00	12,500.00
10-4375-96010 Administration Expense : LOTF Special	0.00	0.00	0.00
10-4375-96060 Project Expenses : LOTF Special Proje	10,481.00	0.00	10,481.00
10-4375-96075 Round Table Advisory : LOTF Special P	0.00	0.00	0.00
10-4375-96090 Special Needs Equipment : LOTF Specia	20,079.00	0.00	20,079.00
10-4375-96510 Furniture & Equipment : LOTF Special	0.00	0.00	0.00
10-4375-99010 Contingency : LOTF Special Projects	0.00	0.00	0.00

Jul 17 2007
Page 121
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account		2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----		-----	-----	-----

0.00	Total for COSTCENTRE 4375	0.00	24.73	0.00
	0.00			

Jul 17 2007
 Page 122
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4380-40110 Tuition-Fulltime : Academic Counselin	0.00	0.00	0.00
10-4380-40210 Tuition-Parttime : Academic Counselin	0.00	0.00	0.00
10-4380-41010 Auditor Fees : Academic Counseling	0.00	0.00	0.00
10-4380-41015 Service Fee : Academic Counseling	0.00	0.00	0.00
10-4380-41190 Material Production Fees : Academic C	0.00	0.00	0.00
10-4380-41480 Misc Fees : Academic Counseling	0.00	0.00	0.00
10-4380-41490 Tuition-FT-Adjustment : Academic Coun	0.00	0.00	0.00
10-4380-41492 Tuition-PT-Adjustment : Academic Coun	0.00	0.00	0.00
10-4380-42190 Administrative Income : Academic Coun	0.00	0.00	0.00
10-4380-42195 Misc. Income : Academic Counseling	0.00	0.00	0.00
10-4380-45235 OWSP Grant : Academic Counseling	0.00	0.00	0.00
10-4380-60110 Salaries-Research Release Time : Acad	0.00	0.00	0.00
10-4380-60120 Salaries-Course Develop Time : Academ	0.00	0.00	0.00
10-4380-61010 Faculty Salaries-Fulltime : Academic	0.00	0.00	0.00
10-4380-61020 Faculty Overload : Academic Counselin	0.00	0.00	0.00
10-4380-61030 Faculty Salaries - Admin : Academic C	0.00	0.00	0.00
10-4380-61050 Sabbatical Research Grant : Academic	0.00	0.00	0.00
10-4380-61060 Salaries-Issue T4A : Academic Counsel	0.00	0.00	0.00
10-4380-61110 Faculty Salaries-Parttime : Academic	0.00	0.00	0.00
10-4380-61120 Honorariums : Academic Counseling	0.00	0.00	0.00
10-4380-61910 Faculty Benefits-Fulltime : Academic	0.00	0.00	0.00
10-4380-61920 Faculty Benefits-Overload : Academic	0.00	0.00	0.00
10-4380-61930 Faculty Benefits-Parttime : Academic	0.00	0.00	0.00
10-4380-63010 Admin Salaries-Fulltime : Academic Co	267,996.00	216,653.61	228,615.00
10-4380-63110 Admin Salaries-Parttime : Academic Co	0.00	0.00	0.00
10-4380-63910 Admin Benefits-Fulltime : Academic Co	53,599.00	43,330.74	48,009.00
10-4380-63920 Admin Benefits-Parttime : Academic Co	0.00	0.00	0.00
10-4380-65010 Support Staff Wages-Fulltime : Academ	44,374.00	21,845.68	34,343.00
10-4380-65050 Support Staff Overtime : Academic Cou	0.00	75.33	0.00
10-4380-65110 Support Staff Wages-Parttime : Academ	0.00	0.00	0.00
10-4380-65910 Support Benefits-Fulltime : Academic	8,592.00	4,384.20	7,212.00
10-4380-65920 Support Benefits-Parttime : Academic	0.00	0.00	0.00
10-4380-67010 Contract Wages : Academic Counseling	0.00	36,071.72	40,000.00
10-4380-67910 Contract Benefits : Academic Counseli	0.00	3,246.49	8,400.00
10-4380-69010 Student Wages/Marking Asst : Academic	0.00	4,995.67	2,000.00
10-4380-69020 Ont Work Study Student Wages : Academ	6,000.00	1,238.29	2,000.00
10-4380-69030 Nip Works Wages : Academic Counseling	0.00	0.00	2,000.00
10-4380-69510 Canadore Teaching : Academic Counseli	0.00	0.00	0.00
10-4380-69910 Student Benefits : Academic Counselin	0.00	249.78	600.00
10-4380-69920 OWSP Benefits : Academic Counseling	0.00	61.91	0.00
10-4380-69930 Nip Works Benefits : Academic Counsel	0.00	0.00	0.00
10-4380-70110 Vehicle Expense : Academic Counseling	0.00	0.00	0.00
10-4380-70120 Vehicle Exp-Taxable Benefit : Academi	0.00	0.00	0.00
10-4380-70130 Moving : Academic Counseling	0.00	0.00	0.00

Jul 17 2007
 Page 123
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4380-71010 Travel-Fulltime : Academic Counseling	2,000.00	2,701.16	2,000.00
10-4380-71110 Travel-Parttime : Academic Counseling	0.00	0.00	0.00
10-4380-71130 Discretionary Travel Support : Academ	0.00	0.00	0.00
10-4380-71410 Conference : Academic Counseling	0.00	0.00	0.00
10-4380-71420 Accommodation : Academic Counseling	0.00	0.00	0.00
10-4380-71550 Recruitment : Academic Counseling	0.00	0.00	18,000.00
10-4380-74110 Postage : Academic Counseling	1,000.00	98.67	500.00
10-4380-74120 Photocopying : Academic Counseling	1,000.00	4,150.02	1,000.00
10-4380-74130 Office Supplies : Academic Counseling	1,000.00	1,242.56	1,000.00
10-4380-74410 Bank Charges : Academic Counseling	0.00	0.00	0.00
10-4380-74420 Credit Card Charges : Academic Counse	0.00	0.00	0.00
10-4380-74650 Industrial Relations : Academic Couns	0.00	0.00	0.00
10-4380-74660 Consultants : Academic Counseling	0.00	0.00	0.00
10-4380-79065 Space Rental : Academic Counseling	0.00	0.00	0.00
10-4380-79110 Software : Academic Counseling	0.00	0.00	920.00
10-4380-79170 Maintenance-Lab : Academic Counseling	0.00	0.00	0.00
10-4380-80140 Tuition Fees - Ont Visiting St : Acad	0.00	0.00	0.00
10-4380-80145 Faculty Tuition : Academic Counseling	0.00	0.00	0.00
10-4380-86026 Computer Lab : Academic Counseling	0.00	0.00	0.00
10-4380-86028 Academic Leadership : Academic Counse	0.00	0.00	0.00
10-4380-86030 Course Evaluations : Academic Counsel	0.00	0.00	0.00
10-4380-86036 Curriculum Validation : Academic Coun	0.00	0.00	0.00
10-4380-86038 Distance Delivery : Academic Counseli	0.00	0.00	0.00
10-4380-86048 Film Rentals : Academic Counseling	0.00	0.00	0.00
10-4380-86090 Special Equipment : Academic Counseli	0.00	0.00	0.00
10-4380-86091 Teaching Aids : Academic Counseling	0.00	0.00	0.00
10-4380-86099 UPRAC Dept Reviews : Academic Counsel	0.00	0.00	0.00
10-4380-86110 Dept Head Allowance : Academic Counse	0.00	0.00	0.00
10-4380-96010 Administration Expense : Academic Cou	0.00	0.00	0.00
10-4380-96510 Furniture & Equipment : Academic Coun	0.00	0.00	0.00
10-4380-99010 Contingency : Academic Counseling	0.00	0.00	0.00
Total for COSTCENTRE 4380	385,561.00	340,345.83	396,599.00
0.00	0.00		

Jul 17 2007
Page 124
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4390-42190 Administrative Income : Aboriginal Co	0.00	0.00	0.00
10-4390-42195 Misc. Income : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-45235 OWSP Grant : Aboriginal Council Educa	0.00	0.00	0.00
10-4390-45630 Labour Grant Revenue : Aboriginal Cou	0.00	0.00	0.00
10-4390-48020 Project Income - Fed : Aboriginal Cou	0.00	0.00	0.00
10-4390-61120 Honorariums : Aboriginal Council Educ	0.00	0.00	0.00
10-4390-63010 Admin Salaries-Fulltime : Aboriginal	0.00	0.00	0.00
10-4390-63110 Admin Salaries-Parttime : Aboriginal	0.00	0.00	0.00
10-4390-63910 Admin Benefits-Fulltime : Aboriginal	0.00	0.00	0.00
10-4390-63920 Admin Benefits-Parttime : Aboriginal	0.00	0.00	0.00
10-4390-65010 Support Staff Wages-Fulltime : Aborig	0.00	0.00	0.00
10-4390-65050 Support Staff Overtime : Aboriginal C	0.00	0.00	0.00
10-4390-65110 Support Staff Wages-Parttime : Aborig	0.00	0.00	0.00
10-4390-65910 Support Benefits-Fulltime : Aborigina	0.00	0.00	0.00
10-4390-65920 Support Benefits-Parttime : Aborigina	0.00	0.00	0.00
10-4390-67010 Contract Wages : Aboriginal Council E	0.00	0.00	0.00
10-4390-67910 Contract Benefits : Aboriginal Council	0.00	0.00	0.00
10-4390-69010 Student Wages/Marking Asst : Aborigin	0.00	0.00	0.00
10-4390-69020 Ont Work Study Student Wages : Aborig	0.00	0.00	0.00
10-4390-69030 Nip Works Wages : Aboriginal Council	0.00	0.00	0.00
10-4390-69910 Student Benefits : Aboriginal Council	0.00	0.00	0.00
10-4390-69920 OWSP Benefits : Aboriginal Council Ed	0.00	0.00	0.00
10-4390-69930 Nip Works Benefits : Aboriginal Counc	0.00	0.00	0.00
10-4390-71010 Travel-Fulltime : Aboriginal Council	0.00	95.21	0.00
10-4390-71410 Conference : Aboriginal Council Educa	0.00	0.00	0.00
10-4390-71510 Training : Aboriginal Council Educati	0.00	0.00	0.00
10-4390-71560 Professional Development : Aboriginal	0.00	0.00	0.00
10-4390-71590 Professional Fees : Aboriginal Counci	0.00	0.00	0.00
10-4390-74110 Postage : Aboriginal Council Educatio	0.00	0.00	0.00
10-4390-74120 Photocopying : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-74130 Office Supplies : Aboriginal Council	0.00	0.00	0.00
10-4390-78020 Advertising : Aboriginal Council Educ	0.00	0.00	0.00
10-4390-78030 Publications : Aboriginal Council Edu	0.00	0.00	0.00
10-4390-79130 Supplies : Aboriginal Council Educati	0.00	0.00	0.00
10-4390-96510 Furniture & Equipment : Aboriginal Co	0.00	0.00	0.00
10-4390-99010 Contingency : Aboriginal Council Educ	0.00	0.00	0.00
Total for COSTCENTRE 4390	0.00	95.21	0.00
0.00	0.00		

Jul 17 2007
Page 125
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4400-42190 Administrative Income : DEVELOPMENT	0.00	0.00	0.00
10-4400-42195 Misc. Income : DEVELOPMENT	0.00	0.00	0.00
10-4400-45235 OWSP Grant : DEVELOPMENT	0.00	0.00	0.00
10-4400-45630 Labour Grant Revenue : DEVELOPMENT	0.00	0.00	0.00
10-4400-63010 Admin Salaries-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63110 Admin Salaries-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63910 Admin Benefits-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-63920 Admin Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65010 Support Staff Wages-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65050 Support Staff Overtime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65110 Support Staff Wages-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65910 Support Benefits-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-65920 Support Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4400-67010 Contract Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-67910 Contract Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69010 Student Wages/Marking Asst : DEVELOPMENT	0.00	0.00	0.00
10-4400-69020 Ont Work Study Student Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-69030 Nip Works Wages : DEVELOPMENT	0.00	0.00	0.00
10-4400-69910 Student Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69920 OWSP Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-69930 Nip Works Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4400-71010 Travel-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4400-71410 Conference : DEVELOPMENT	0.00	0.00	0.00
10-4400-71510 Training : DEVELOPMENT	0.00	0.00	0.00
10-4400-71560 Professional Development : DEVELOPMENT	0.00	0.00	0.00
10-4400-71590 Professional Fees : DEVELOPMENT	0.00	0.00	0.00
10-4400-74110 Postage : DEVELOPMENT	0.00	0.00	0.00
10-4400-74120 Photocopying : DEVELOPMENT	0.00	2.64	0.00
10-4400-74130 Office Supplies : DEVELOPMENT	0.00	1.20	0.00
10-4400-79074 Insurance : DEVELOPMENT	0.00	0.00	0.00
10-4400-79078 Telephone : DEVELOPMENT	0.00	0.00	0.00
10-4400-79130 Supplies : DEVELOPMENT	0.00	0.00	0.00
10-4400-96010 Administration Expense : DEVELOPMENT	0.00	0.00	0.00
10-4400-96510 Furniture & Equipment : DEVELOPMENT	0.00	0.00	0.00
10-4400-99010 Contingency : DEVELOPMENT	0.00	0.00	0.00
Total for COSTCENTRE 4400	0.00	3.84	0.00
0.00	0.00		

Jul 17 2007
Page 126
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4410-42190 Administrative Income : EXEC DIRECTOR	0.00	0.00	0.00
10-4410-42195 Misc. Income : EXEC DIRECTOR UNIVERSI	0.00	0.00	0.00
10-4410-45235 OWSP Grant : EXEC DIRECTOR UNIVERSITY	0.00	0.00	0.00
10-4410-45630 Labour Grant Revenue : EXEC DIRECTOR	0.00	0.00	0.00
10-4410-63010 Admin Salaries-Fulltime : EXEC DIRECT	109,652.00	110,299.05	113,161.00
10-4410-63110 Admin Salaries-Parttime : EXEC DIRECT	0.00	0.00	0.00
10-4410-63910 Admin Benefits-Fulltime : EXEC DIRECT	21,930.00	22,059.91	23,764.00
10-4410-63920 Admin Benefits-Parttime : EXEC DIRECT	0.00	0.00	0.00
10-4410-65010 Support Staff Wages-Fulltime : EXEC D	38,579.00	38,740.34	40,885.00
10-4410-65050 Support Staff Overtime : EXEC DIRECTO	0.00	-149.18	0.00
10-4410-65110 Support Staff Wages-Parttime : EXEC D	0.00	0.00	0.00
10-4410-65910 Support Benefits-Fulltime : EXEC DIRE	7,716.00	7,748.07	8,586.00
10-4410-65920 Support Benefits-Parttime : EXEC DIRE	0.00	0.00	0.00
10-4410-67010 Contract Wages : EXEC DIRECTOR UNIVER	0.00	8,730.47	0.00
10-4410-67910 Contract Benefits : EXEC DIRECTOR UNI	0.00	789.35	0.00
10-4410-69010 Student Wages/Marking Asst : EXEC DIR	0.00	0.00	0.00
10-4410-69020 Ont Work Study Student Wages : EXEC D	0.00	0.00	0.00
10-4410-69030 Nip Works Wages : EXEC DIRECTOR UNIVE	0.00	0.00	0.00
10-4410-69910 Student Benefits : EXEC DIRECTOR UNIV	0.00	0.00	0.00
10-4410-69920 OWSP Benefits : EXEC DIRECTOR UNIVER	0.00	0.00	0.00
10-4410-69930 Nip Works Benefits : EXEC DIRECTOR UN	0.00	0.00	0.00
10-4410-71010 Travel-Fulltime : EXEC DIRECTOR UNIVE	10,000.00	8,835.73	10,000.00
10-4410-71410 Conference : EXEC DIRECTOR UNIVERSITY	500.00	0.00	500.00
10-4410-71510 Training : EXEC DIRECTOR UNIVERSITY A	0.00	0.00	0.00
10-4410-71560 Professional Development : EXEC DIREC	2,500.00	2,500.00	2,500.00
10-4410-71590 Professional Fees : EXEC DIRECTOR UNI	3,500.00	3,091.84	3,500.00
10-4410-74110 Postage : EXEC DIRECTOR UNIVERSITY AD	500.00	201.00	800.00
10-4410-74120 Photocopying : EXEC DIRECTOR UNIVERSI	500.00	1,047.03	700.00
10-4410-74130 Office Supplies : EXEC DIRECTOR UNIVE	1,000.00	470.99	1,000.00
10-4410-74640 Campaign Counsel - Muskoka Exp : EXEC	50,000.00	83,547.81	0.00
10-4410-74645 Campaign Counsel - ELearning : EXEC D	132,000.00	135,805.20	0.00
10-4410-78035 Promotional Materials : EXEC DIRECTOR	25,000.00	27,567.47	0.00
10-4410-78565 Fund Raising Expenses : EXEC DIRECTOR	12,500.00	5,773.02	0.00
10-4410-78570 Public Relations : EXEC DIRECTOR UNIV	3,500.00	3,055.45	3,500.00
10-4410-78580 Receptions : EXEC DIRECTOR UNIVERSITY	2,500.00	2,150.00	2,500.00
10-4410-79078 Telephone : EXEC DIRECTOR UNIVERSITY	1,700.00	932.02	800.00
10-4410-96510 Furniture & Equipment : EXEC DIRECTOR	0.00	1,002.79	0.00
10-4410-99010 Contingency : EXEC DIRECTOR UNIVERSIT	3,250.00	2,194.99	3,250.00
Total for COSTCENTRE 4410	426,827.00	466,393.35	215,446.00
0.00	0.00		

Jul 17 2007
Page 127
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4420-42190 Administrative Income : ALUMNI RELATI	0.00	0.00	0.00
10-4420-42195 Misc. Income : ALUMNI RELATIONS	0.00	-32,017.86	0.00
10-4420-45235 OWSP Grant : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-45630 Labour Grant Revenue : ALUMNI RELATIO	0.00	0.00	0.00
10-4420-63010 Admin Salaries-Fulltime : ALUMNI RELA	51,122.00	51,330.27	54,492.00
10-4420-63110 Admin Salaries-Parttime : ALUMNI RELA	0.00	0.00	0.00
10-4420-63910 Admin Benefits-Fulltime : ALUMNI RELA	10,224.00	10,266.16	11,443.00
10-4420-63920 Admin Benefits-Parttime : ALUMNI RELA	0.00	0.00	0.00
10-4420-65010 Support Staff Wages-Fulltime : ALUMNI	0.00	-1,785.50	0.00
10-4420-65050 Support Staff Overtime : ALUMNI RELAT	0.00	0.00	0.00
10-4420-65110 Support Staff Wages-Parttime : ALUMNI	14,800.00	10,659.46	16,642.00
10-4420-65910 Support Benefits-Fulltime : ALUMNI RE	0.00	158.42	0.00
10-4420-65920 Support Benefits-Parttime : ALUMNI RE	2,960.00	1,919.14	3,495.00
10-4420-67010 Contract Wages : ALUMNI RELATIONS	0.00	753.76	0.00
10-4420-67910 Contract Benefits : ALUMNI RELATIONS	0.00	67.83	0.00
10-4420-69010 Student Wages/Marking Asst : ALUMNI R	0.00	691.82	0.00
10-4420-69020 Ont Work Study Student Wages : ALUMNI	0.00	0.00	0.00
10-4420-69030 Nip Works Wages : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-69910 Student Benefits : ALUMNI RELATIONS	0.00	88.61	0.00
10-4420-69920 OWSP Benefits : ALUMNI RELATIONS	0.00	8.92	0.00
10-4420-69930 Nip Works Benefits : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-71010 Travel-Fulltime : ALUMNI RELATIONS	4,500.00	4,580.08	3,500.00
10-4420-71140 Travel Program-France : ALUMNI RELATI	0.00	0.00	0.00
10-4420-71410 Conference : ALUMNI RELATIONS	500.00	1,544.38	500.00
10-4420-71510 Training : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-71560 Professional Development : ALUMNI REL	0.00	0.00	0.00
10-4420-71590 Professional Fees : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-74110 Postage : ALUMNI RELATIONS	3,400.00	3,649.45	4,400.00
10-4420-74120 Photocopying : ALUMNI RELATIONS	1,000.00	360.44	1,000.00
10-4420-74130 Office Supplies : ALUMNI RELATIONS	750.00	632.90	750.00
10-4420-74410 Bank Charges : ALUMNI RELATIONS	0.00	37.62	0.00
10-4420-78020 Advertising : ALUMNI RELATIONS	750.00	312.05	750.00
10-4420-78565 Fund Raising Expenses : ALUMNI RELATI	0.00	0.00	0.00
10-4420-78570 Public Relations : ALUMNI RELATIONS	1,500.00	1,766.98	1,500.00
10-4420-78580 Receptions : ALUMNI RELATIONS	7,500.00	21,197.40	7,500.00
10-4420-79074 Insurance : ALUMNI RELATIONS	9,000.00	7,537.32	8,000.00
10-4420-79130 Supplies : ALUMNI RELATIONS	500.00	0.00	500.00
10-4420-96060 Project Expenses : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-96065 Alumni Picnic : ALUMNI RELATIONS	0.00	0.00	0.00
10-4420-96510 Furniture & Equipment : ALUMNI RELATI	0.00	0.00	0.00
10-4420-99010 Contingency : ALUMNI RELATIONS	0.00	0.00	0.00
Total for COSTCENTRE 4420	108,506.00	83,759.65	114,472.00
0.00	0.00		

Jul 17 2007
 Page 128
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4425-42190 Administrative Income : NUSTAND	0.00	0.00	0.00
10-4425-42195 Misc. Income : NUSTAND	0.00	-50,114.26	0.00
10-4425-45235 OWSP Grant : NUSTAND	0.00	0.00	0.00
10-4425-45630 Labour Grant Revenue : NUSTAND	0.00	0.00	0.00
10-4425-63010 Admin Salaries-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-63110 Admin Salaries-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-63910 Admin Benefits-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-63920 Admin Benefits-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-65010 Support Staff Wages-Fulltime : NUSTAN	0.00	0.00	0.00
10-4425-65050 Support Staff Overtime : NUSTAND	0.00	0.00	0.00
10-4425-65110 Support Staff Wages-Parttime : NUSTAN	0.00	0.00	0.00
10-4425-65910 Support Benefits-Fulltime : NUSTAND	0.00	0.00	0.00
10-4425-65920 Support Benefits-Parttime : NUSTAND	0.00	0.00	0.00
10-4425-67010 Contract Wages : NUSTAND	0.00	0.00	0.00
10-4425-67910 Contract Benefits : NUSTAND	0.00	0.00	0.00
10-4425-69010 Student Wages/Marking Asst : NUSTAND	0.00	431.21	0.00
10-4425-69020 Ont Work Study Student Wages : NUSTAN	0.00	0.00	0.00
10-4425-69030 Nip Works Wages : NUSTAND	0.00	0.00	0.00
10-4425-69910 Student Benefits : NUSTAND	0.00	21.56	0.00
10-4425-69920 OWSP Benefits : NUSTAND	0.00	0.00	0.00
10-4425-69930 Nip Works Benefits : NUSTAND	0.00	0.00	0.00
10-4425-71010 Travel-Fulltime : NUSTAND	0.00	6,301.12	0.00
10-4425-71410 Conference : NUSTAND	0.00	0.00	0.00
10-4425-71510 Training : NUSTAND	0.00	0.00	0.00
10-4425-71560 Professional Development : NUSTAND	0.00	0.00	0.00
10-4425-71590 Professional Fees : NUSTAND	0.00	0.00	0.00
10-4425-74110 Postage : NUSTAND	0.00	2,654.91	0.00
10-4425-74120 Photocopying : NUSTAND	0.00	1,662.46	0.00
10-4425-74130 Office Supplies : NUSTAND	0.00	715.60	0.00
10-4425-74410 Bank Charges : NUSTAND	0.00	771.77	0.00
10-4425-78060 Nipissing Review : NUSTAND	0.00	0.00	0.00
10-4425-78570 Public Relations : NUSTAND	0.00	12,356.50	0.00
10-4425-78580 Receptions : NUSTAND	0.00	0.00	0.00
10-4425-79130 Supplies : NUSTAND	0.00	25,199.90	0.00
10-4425-96510 Furniture & Equipment : NUSTAND	0.00	0.00	0.00
10-4425-99010 Contingency : NUSTAND	0.00	0.00	0.00
Total for COSTCENTRE 4425	0.00	0.77	0.00
0.00	0.00		

Jul 17 2007
Page 129
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4430-42190 Administrative Income : EDITOR/COPYWR	0.00	0.00	0.00
10-4430-42195 Misc. Income : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-45235 OWSP Grant : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-45630 Labour Grant Revenue : EDITOR/COPYWRI	0.00	0.00	0.00
10-4430-63010 Admin Salaries-Fulltime : EDITOR/COPY	54,966.00	55,188.51	58,451.00
10-4430-63110 Admin Salaries-Parttime : EDITOR/COPY	0.00	0.00	0.00
10-4430-63910 Admin Benefits-Fulltime : EDITOR/COPY	10,993.00	11,037.75	12,275.00
10-4430-63920 Admin Benefits-Parttime : EDITOR/COPY	0.00	0.00	0.00
10-4430-65010 Support Staff Wages-Fulltime : EDITOR	0.00	0.00	0.00
10-4430-65050 Support Staff Overtime : EDITOR/COPYW	0.00	0.00	0.00
10-4430-65110 Support Staff Wages-Parttime : EDITOR	0.00	0.00	0.00
10-4430-65910 Support Benefits-Fulltime : EDITOR/CO	0.00	0.00	0.00
10-4430-65920 Support Benefits-Parttime : EDITOR/CO	0.00	0.00	0.00
10-4430-67010 Contract Wages : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-67910 Contract Benefits : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-69010 Student Wages/Marking Asst : EDITOR/C	500.00	0.00	500.00
10-4430-69020 Ont Work Study Student Wages : EDITOR	0.00	498.63	1,000.00
10-4430-69030 Nip Works Wages : EDITOR/COPYWRITER	2,000.00	0.00	1,000.00
10-4430-69910 Student Benefits : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-69920 OWSP Benefits : EDITOR/COPYWRITER	0.00	24.95	0.00
10-4430-69930 Nip Works Benefits : EDITOR/COPYWRITE	80.00	0.00	80.00
10-4430-71010 Travel-Fulltime : EDITOR/COPYWRITER	1,000.00	1,803.68	1,000.00
10-4430-71410 Conference : EDITOR/COPYWRITER	500.00	100.96	500.00
10-4430-71510 Training : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-71560 Professional Development : EDITOR/COP	0.00	0.00	0.00
10-4430-71590 Professional Fees : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-74110 Postage : EDITOR/COPYWRITER	10,000.00	16,552.15	10,000.00
10-4430-74120 Photocopying : EDITOR/COPYWRITER	500.00	54.92	500.00
10-4430-74130 Office Supplies : EDITOR/COPYWRITER	500.00	796.81	500.00
10-4430-78060 Nipissing Review : EDITOR/COPYWRITER	45,000.00	29,454.17	45,000.00
10-4430-78570 Public Relations : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-78580 Receptions : EDITOR/COPYWRITER	0.00	0.00	0.00
10-4430-96510 Furniture & Equipment : EDITOR/COPYWR	0.00	0.00	0.00
10-4430-99010 Contingency : EDITOR/COPYWRITER	0.00	0.00	0.00
Total for COSTCENTRE 4430	126,039.00	115,512.53	130,806.00
0.00	0.00		

Jul 17 2007
Page 130
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4435-42190 Administrative Income : Communication	0.00	0.00	0.00
10-4435-42195 Misc. Income : Communications Officer	0.00	0.00	0.00
10-4435-45235 OWSP Grant : Communications Officer	0.00	0.00	0.00
10-4435-45630 Labour Grant Revenue : Communications	0.00	0.00	0.00
10-4435-63010 Admin Salaries-Fulltime : Communicati	0.00	0.00	0.00
10-4435-63110 Admin Salaries-Parttime : Communicati	0.00	0.00	0.00
10-4435-63910 Admin Benefits-Fulltime : Communicati	0.00	0.00	0.00
10-4435-63920 Admin Benefits-Parttime : Communicati	0.00	0.00	0.00
10-4435-65010 Support Staff Wages-Fulltime : Commun	0.00	0.00	0.00
10-4435-65050 Support Staff Overtime : Communicatio	0.00	0.00	0.00
10-4435-65110 Support Staff Wages-Parttime : Commun	0.00	0.00	0.00
10-4435-65910 Support Benefits-Fulltime : Communica	0.00	0.00	0.00
10-4435-65920 Support Benefits-Parttime : Communica	0.00	0.00	0.00
10-4435-67010 Contract Wages : Communications Offic	0.00	0.00	0.00
10-4435-67910 Contract Benefits : Communications Of	0.00	0.00	0.00
10-4435-69010 Student Wages/Marking Asst : Communic	0.00	0.00	0.00
10-4435-69020 Ont Work Study Student Wages : Commun	0.00	0.00	0.00
10-4435-69030 Nip Works Wages : Communications Offi	0.00	0.00	0.00
10-4435-69910 Student Benefits : Communications Off	0.00	0.00	0.00
10-4435-69920 OWSP Benefits : Communications Office	0.00	0.00	0.00
10-4435-69930 Nip Works Benefits : Communications O	0.00	0.00	0.00
10-4435-71010 Travel-Fulltime : Communications Offi	0.00	0.00	0.00
10-4435-71410 Conference : Communications Officer	0.00	0.00	0.00
10-4435-71510 Training : Communications Officer	0.00	0.00	0.00
10-4435-71560 Professional Development : Communicat	0.00	0.00	0.00
10-4435-71590 Professional Fees : Communications Of	0.00	0.00	0.00
10-4435-74110 Postage : Communications Officer	0.00	0.00	0.00
10-4435-74120 Photocopying : Communications Officer	0.00	0.00	0.00
10-4435-74130 Office Supplies : Communications Offi	0.00	0.00	0.00
10-4435-78020 Advertising : Communications Officer	0.00	0.00	0.00
10-4435-78030 Publications : Communications Officer	0.00	0.00	0.00
10-4435-78040 Science Fair Sponsor : Communications	0.00	0.00	0.00
10-4435-78570 Public Relations : Communications Off	0.00	0.00	0.00
10-4435-78580 Receptions : Communications Officer	0.00	0.00	0.00
10-4435-79074 Insurance : Communications Officer	0.00	0.00	0.00
10-4435-79078 Telephone : Communications Officer	0.00	0.00	0.00
10-4435-79130 Supplies : Communications Officer	0.00	0.00	0.00
10-4435-96010 Administration Expense : Communicatio	0.00	0.00	0.00
10-4435-96510 Furniture & Equipment : Communication	0.00	0.00	0.00
10-4435-99010 Contingency : Communications Officer	0.00	0.00	0.00
Total for COSTCENTRE 4435	0.00	0.00	0.00
0.00	0.00		

Jul 17 2007
Page 131
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4440-42190 Administrative Income : DEVELOPMENT	0.00	0.00	0.00
10-4440-42195 Misc. Income : DEVELOPMENT	0.00	0.00	0.00
10-4440-45235 OWSP Grant : DEVELOPMENT	0.00	0.00	0.00
10-4440-45630 Labour Grant Revenue : DEVELOPMENT	0.00	0.00	0.00
10-4440-63010 Admin Salaries-Fulltime : DEVELOPMENT	60,497.00	60,744.65	64,279.00
10-4440-63110 Admin Salaries-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-63910 Admin Benefits-Fulltime : DEVELOPMENT	12,099.00	12,149.03	13,499.00
10-4440-63920 Admin Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65010 Support Staff Wages-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65050 Support Staff Overtime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65110 Support Staff Wages-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65910 Support Benefits-Fulltime : DEVELOPMENT	0.00	0.00	0.00
10-4440-65920 Support Benefits-Parttime : DEVELOPMENT	0.00	0.00	0.00
10-4440-67010 Contract Wages : DEVELOPMENT	0.00	0.00	0.00
10-4440-67910 Contract Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-69010 Student Wages/Marking Asst : DEVELOPMENT	2,500.00	0.00	500.00
10-4440-69020 Ont Work Study Student Wages : DEVELOPMENT	0.00	0.00	500.00
10-4440-69030 Nip Works Wages : DEVELOPMENT	0.00	0.00	500.00
10-4440-69910 Student Benefits : DEVELOPMENT	125.00	0.00	125.00
10-4440-69920 OWSP Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-69930 Nip Works Benefits : DEVELOPMENT	0.00	0.00	0.00
10-4440-71010 Travel-Fulltime : DEVELOPMENT	6,500.00	780.76	2,000.00
10-4440-71410 Conference : DEVELOPMENT	500.00	0.00	500.00
10-4440-71510 Training : DEVELOPMENT	0.00	0.00	0.00
10-4440-71560 Professional Development : DEVELOPMENT	0.00	0.00	0.00
10-4440-71590 Professional Fees : DEVELOPMENT	0.00	0.00	0.00
10-4440-74110 Postage : DEVELOPMENT	500.00	408.61	750.00
10-4440-74120 Photocopying : DEVELOPMENT	500.00	50.52	500.00
10-4440-74130 Office Supplies : DEVELOPMENT	1,500.00	1,424.03	2,000.00
10-4440-78030 Publications : DEVELOPMENT	7,500.00	3,499.06	6,750.00
10-4440-78565 Fund Raising Expenses : DEVELOPMENT	0.00	0.00	0.00
10-4440-78570 Public Relations : DEVELOPMENT	2,500.00	240.00	2,500.00
10-4440-78580 Receptions : DEVELOPMENT	0.00	0.00	0.00
10-4440-78585 Donor Recognition : DEVELOPMENT	1,500.00	303.00	1,500.00
10-4440-96510 Furniture & Equipment : DEVELOPMENT	0.00	0.00	0.00
10-4440-99010 Contingency : DEVELOPMENT	0.00	0.00	0.00
Total for COSTCENTRE 4440	96,221.00	79,599.66	95,903.00
0.00	0.00		

Jul 17 2007
 Page 132
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4445-63010 Admin Salaries-Fulltime : ALUMNI & DE	58,252.00	58,490.48	61,836.00
10-4445-63910 Admin Benefits-Fulltime : ALUMNI & DE	11,650.00	11,698.15	12,986.00
10-4445-65010 Support Staff Wages-Fulltime : ALUMNI	0.00	0.00	0.00
10-4445-65910 Support Benefits-Fulltime : ALUMNI &	0.00	0.00	0.00
10-4445-71010 Travel-Fulltime : ALUMNI & DEVELOPMEN	1,500.00	1,611.44	1,500.00
10-4445-71410 Conference : ALUMNI & DEVELOPMENT OFF	500.00	481.04	500.00
10-4445-71590 Professional Fees : ALUMNI & DEVELOPM	0.00	0.00	0.00
10-4445-74110 Postage : ALUMNI & DEVELOPMENT OFFICE	750.00	205.29	500.00
10-4445-74120 Photocopying : ALUMNI & DEVELOPMENT O	250.00	72.53	500.00
10-4445-74130 Office Supplies : ALUMNI & DEVELOPMEN	500.00	159.99	500.00
10-4445-78030 Publications : ALUMNI & DEVELOPMENT O	0.00	0.00	1,250.00
10-4445-78565 Fund Raising Expenses : ALUMNI & DEVE	0.00	0.00	0.00
10-4445-78570 Public Relations : ALUMNI & DEVELOPME	0.00	0.00	0.00
10-4445-78580 Receptions : ALUMNI & DEVELOPMENT OFF	10,000.00	6,176.33	8,250.00
10-4445-78585 Donor Recognition : ALUMNI & DEVELOPM	6,500.00	6,429.34	7,000.00
10-4445-99010 Contingency : ALUMNI & DEVELOPMENT OF	0.00	0.00	0.00
Total for COSTCENTRE 4445	89,902.00	85,324.59	94,822.00
0.00	0.00		

Jul 17 2007
Page 133
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4450-42190 Administrative Income : Annual Fund	0.00	0.00	0.00
10-4450-42195 Misc. Income : Annual Fund	0.00	0.00	0.00
10-4450-45235 OWSP Grant : Annual Fund	0.00	0.00	0.00
10-4450-45630 Labour Grant Revenue : Annual Fund	0.00	0.00	0.00
10-4450-63010 Admin Salaries-Fulltime : Annual Fund	54,687.00	54,910.25	58,164.00
10-4450-63110 Admin Salaries-Parttime : Annual Fund	0.00	0.00	0.00
10-4450-63910 Admin Benefits-Fulltime : Annual Fund	10,937.00	10,982.15	12,214.00
10-4450-63920 Admin Benefits-Parttime : Annual Fund	0.00	0.00	0.00
10-4450-65010 Support Staff Wages-Fulltime : Annual	36,367.00	36,511.02	38,542.00
10-4450-65050 Support Staff Overtime : Annual Fund	0.00	0.00	0.00
10-4450-65110 Support Staff Wages-Parttime : Annual	0.00	0.00	0.00
10-4450-65910 Support Benefits-Fulltime : Annual Fu	7,273.00	7,302.20	8,094.00
10-4450-65920 Support Benefits-Parttime : Annual Fu	0.00	0.00	0.00
10-4450-67010 Contract Wages : Annual Fund	0.00	0.00	0.00
10-4450-67910 Contract Benefits : Annual Fund	0.00	0.00	0.00
10-4450-69010 Student Wages/Marking Asst : Annual F	15,000.00	7,068.06	7,500.00
10-4450-69020 Ont Work Study Student Wages : Annual	0.00	615.44	0.00
10-4450-69030 Nip Works Wages : Annual Fund	15,000.00	0.00	7,500.00
10-4450-69910 Student Benefits : Annual Fund	750.00	353.40	750.00
10-4450-69920 OWSP Benefits : Annual Fund	0.00	30.77	0.00
10-4450-69930 Nip Works Benefits : Annual Fund	750.00	0.00	750.00
10-4450-71010 Travel-Fulltime : Annual Fund	1,000.00	232.35	1,000.00
10-4450-71410 Conference : Annual Fund	500.00	0.00	500.00
10-4450-71510 Training : Annual Fund	0.00	0.00	0.00
10-4450-71560 Professional Development : Annual Fun	0.00	0.00	0.00
10-4450-71590 Professional Fees : Annual Fund	0.00	0.00	0.00
10-4450-74110 Postage : Annual Fund	9,000.00	5,036.39	9,000.00
10-4450-74120 Photocopying : Annual Fund	3,500.00	3,038.50	3,500.00
10-4450-74130 Office Supplies : Annual Fund	2,500.00	1,062.57	2,500.00
10-4450-74410 Bank Charges : Annual Fund	0.00	-89.53	0.00
10-4450-78565 Fund Raising Expenses : Annual Fund	5,000.00	3,637.33	5,000.00
10-4450-78580 Receptions : Annual Fund	1,000.00	519.92	0.00
10-4450-78585 Donor Recognition : Annual Fund	1,000.00	1,110.23	1,000.00
10-4450-79078 Telephone : Annual Fund	5,000.00	2,474.85	1,000.00
10-4450-79110 Software : Annual Fund	0.00	0.00	5,000.00
10-4450-96510 Furniture & Equipment : Annual Fund	0.00	0.00	0.00
10-4450-99010 Contingency : Annual Fund	0.00	0.00	0.00
Total for COSTCENTRE 4450	169,264.00	134,795.90	162,014.00
0.00	0.00		

Jul 17 2007
Page 134
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4460-42190 Administrative Income : ADVERTISING &	0.00	0.00	0.00
10-4460-42195 Misc. Income : ADVERTISING & PUBLICAT	0.00	0.00	0.00
10-4460-45235 OWSP Grant : ADVERTISING & PUBLICATIO	0.00	0.00	0.00
10-4460-45630 Labour Grant Revenue : ADVERTISING &	0.00	0.00	0.00
10-4460-63010 Admin Salaries-Fulltime : ADVERTISING	51,122.00	51,330.27	54,492.00
10-4460-63110 Admin Salaries-Parttime : ADVERTISING	0.00	0.00	0.00
10-4460-63910 Admin Benefits-Fulltime : ADVERTISING	10,224.00	10,266.16	11,443.00
10-4460-63920 Admin Benefits-Parttime : ADVERTISING	0.00	0.00	0.00
10-4460-65010 Support Staff Wages-Fulltime : ADVERT	35,261.00	33,790.79	37,455.00
10-4460-65050 Support Staff Overtime : ADVERTISING	0.00	0.00	0.00
10-4460-65110 Support Staff Wages-Parttime : ADVERT	0.00	0.00	0.00
10-4460-65910 Support Benefits-Fulltime : ADVERTISI	7,052.00	6,758.16	7,865.00
10-4460-65920 Support Benefits-Parttime : ADVERTISI	0.00	0.00	0.00
10-4460-67010 Contract Wages : ADVERTISING & PUBLIC	0.00	0.00	0.00
10-4460-67910 Contract Benefits : ADVERTISING & PUB	0.00	0.00	0.00
10-4460-69010 Student Wages/Marking Asst : ADVERTIS	3,500.00	453.38	3,500.00
10-4460-69020 Ont Work Study Student Wages : ADVERT	0.00	312.48	0.00
10-4460-69030 Nip Works Wages : ADVERTISING & PUBLI	2,000.00	0.00	2,000.00
10-4460-69910 Student Benefits : ADVERTISING & PUBL	175.00	22.67	175.00
10-4460-69920 OWSP Benefits : ADVERTISING & PUBLICA	0.00	16.58	0.00
10-4460-69930 Nip Works Benefits : ADVERTISING & PU	80.00	0.00	80.00
10-4460-71010 Travel-Fulltime : ADVERTISING & PUBLI	1,000.00	582.27	1,000.00
10-4460-71410 Conference : ADVERTISING & PUBLICATIO	500.00	509.90	500.00
10-4460-71510 Training : ADVERTISING & PUBLICATIONS	0.00	0.00	0.00
10-4460-71560 Professional Development : ADVERTISIN	0.00	0.00	0.00
10-4460-71590 Professional Fees : ADVERTISING & PUB	0.00	0.00	0.00
10-4460-74110 Postage : ADVERTISING & PUBLICATIONS	0.00	5,386.20	0.00
10-4460-74120 Photocopying : ADVERTISING & PUBLICAT	300.00	3,826.18	300.00
10-4460-74130 Office Supplies : ADVERTISING & PUBLI	1,500.00	1,319.64	1,500.00
10-4460-78020 Advertising : ADVERTISING & PUBLICATI	125,000.00	124,550.67	125,000.00
10-4460-78030 Publications : ADVERTISING & PUBLICAT	228,883.00	217,231.13	220,000.00
10-4460-78570 Public Relations : ADVERTISING & PUBL	0.00	0.00	0.00
10-4460-96510 Furniture & Equipment : ADVERTISING &	0.00	0.00	0.00
10-4460-99010 Contingency : ADVERTISING & PUBLICATI	0.00	0.00	0.00
Total for COSTCENTRE 4460	466,597.00	456,356.48	465,310.00
0.00	0.00		

Jul 17 2007
 Page 135
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4470-42190 Administrative Income : INTEGRATED MA	0.00	0.00	0.00
10-4470-42195 Misc. Income : INTEGRATED MARKETING C	0.00	0.00	0.00
10-4470-45235 OWSP Grant : INTEGRATED MARKETING COM	0.00	0.00	0.00
10-4470-45630 Labour Grant Revenue : INTEGRATED MAR	0.00	0.00	0.00
10-4470-63010 Admin Salaries-Fulltime : INTEGRATED	63,852.00	64,113.40	68,393.00
10-4470-63110 Admin Salaries-Parttime : INTEGRATED	0.00	0.00	0.00
10-4470-63910 Admin Benefits-Fulltime : INTEGRATED	12,770.00	12,822.68	14,363.00
10-4470-63920 Admin Benefits-Parttime : INTEGRATED	0.00	0.00	0.00
10-4470-65010 Support Staff Wages-Fulltime : INTEGR	0.00	0.00	0.00
10-4470-65050 Support Staff Overtime : INTEGRATED M	0.00	0.00	0.00
10-4470-65110 Support Staff Wages-Parttime : INTEGR	0.00	0.00	0.00
10-4470-65910 Support Benefits-Fulltime : INTEGRATE	0.00	0.00	0.00
10-4470-65920 Support Benefits-Parttime : INTEGRATE	0.00	0.00	0.00
10-4470-67010 Contract Wages : INTEGRATED MARKETING	0.00	0.00	0.00
10-4470-67910 Contract Benefits : INTEGRATED MARKET	0.00	0.00	0.00
10-4470-69010 Student Wages/Marking Asst : INTEGRAT	0.00	0.00	0.00
10-4470-69020 Ont Work Study Student Wages : INTEGR	0.00	0.00	0.00
10-4470-69030 Nip Works Wages : INTEGRATED MARKETIN	0.00	0.00	0.00
10-4470-69910 Student Benefits : INTEGRATED MARKETI	0.00	0.00	0.00
10-4470-69920 OWSP Benefits : INTEGRATED MARKETING	0.00	0.00	0.00
10-4470-69930 Nip Works Benefits : INTEGRATED MARKE	0.00	0.00	0.00
10-4470-71010 Travel-Fulltime : INTEGRATED MARKETIN	1,500.00	1,753.15	1,500.00
10-4470-71410 Conference : INTEGRATED MARKETING COM	500.00	509.90	500.00
10-4470-71510 Training : INTEGRATED MARKETING COMM	0.00	0.00	0.00
10-4470-71560 Professional Development : INTEGRATED	0.00	0.00	0.00
10-4470-71590 Professional Fees : INTEGRATED MARKET	250.00	268.40	250.00
10-4470-74110 Postage : INTEGRATED MARKETING COMM	250.00	2,867.02	250.00
10-4470-74120 Photocopying : INTEGRATED MARKETING C	250.00	249.50	250.00
10-4470-74130 Office Supplies : INTEGRATED MARKETIN	500.00	2,313.50	500.00
10-4470-78020 Advertising : INTEGRATED MARKETING CO	0.00	0.00	0.00
10-4470-78030 Publications : INTEGRATED MARKETING C	0.00	0.00	0.00
10-4470-78040 Science Fair Sponsor : INTEGRATED MAR	4,500.00	2,514.79	4,500.00
10-4470-78570 Public Relations : INTEGRATED MARKETI	1,000.00	634.80	1,000.00
10-4470-78580 Receptions : INTEGRATED MARKETING COM	0.00	0.00	0.00
10-4470-96510 Furniture & Equipment : INTEGRATED MA	7,000.00	5,439.51	7,000.00
10-4470-99010 Contingency : INTEGRATED MARKETING CO	2,000.00	1,899.53	2,000.00
Total for COSTCENTRE 4470	94,372.00	95,386.18	100,506.00
0.00	0.00		

Jul 17 2007
 Page 136
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4480-42190 Administrative Income : Web Maintenanc	0.00	0.00	0.00
10-4480-42195 Misc. Income : Web Maintenance	0.00	0.00	0.00
10-4480-45235 OWSP Grant : Web Maintenance	0.00	0.00	0.00
10-4480-45630 Labour Grant Revenue : Web Maintenanc	0.00	0.00	0.00
10-4480-63010 Admin Salaries-Fulltime : Web Mainten	56,469.00	60,035.68	59,999.00
10-4480-63110 Admin Salaries-Parttime : Web Mainten	0.00	0.00	0.00
10-4480-63910 Admin Benefits-Fulltime : Web Mainten	11,294.00	12,007.10	12,600.00
10-4480-63920 Admin Benefits-Parttime : Web Mainten	0.00	0.00	0.00
10-4480-65010 Support Staff Wages-Fulltime : Web Ma	0.00	352.60	0.00
10-4480-65050 Support Staff Overtime : Web Maintena	0.00	0.00	0.00
10-4480-65110 Support Staff Wages-Parttime : Web Ma	14,346.00	7,315.84	14,320.00
10-4480-65910 Support Benefits-Fulltime : Web Maint	0.00	70.52	0.00
10-4480-65920 Support Benefits-Parttime : Web Maint	2,869.00	1,082.75	3,007.00
10-4480-67010 Contract Wages : Web Maintenance	0.00	1,115.77	0.00
10-4480-67910 Contract Benefits : Web Maintenance	0.00	100.43	0.00
10-4480-69010 Student Wages/Marking Asst : Web Main	0.00	217.62	0.00
10-4480-69020 Ont Work Study Student Wages : Web Ma	0.00	0.00	0.00
10-4480-69030 Nip Works Wages : Web Maintenance	0.00	0.00	500.00
10-4480-69910 Student Benefits : Web Maintenance	0.00	10.88	35.00
10-4480-69920 OWSP Benefits : Web Maintenance	0.00	0.00	0.00
10-4480-69930 Nip Works Benefits : Web Maintenance	0.00	0.00	0.00
10-4480-71010 Travel-Fulltime : Web Maintenance	1,000.00	507.00	1,000.00
10-4480-71410 Conference : Web Maintenance	500.00	500.00	500.00
10-4480-71510 Training : Web Maintenance	0.00	0.00	0.00
10-4480-71560 Professional Development : Web Mainte	0.00	0.00	0.00
10-4480-71590 Professional Fees : Web Maintenance	250.00	0.00	250.00
10-4480-74110 Postage : Web Maintenance	50.00	0.00	50.00
10-4480-74120 Photocopying : Web Maintenance	100.00	8.75	100.00
10-4480-74130 Office Supplies : Web Maintenance	7,500.00	18,205.29	1,000.00
10-4480-74670 Service Contracts : Web Maintenance	0.00	0.00	21,000.00
10-4480-78565 Fund Raising Expenses : Web Maintenanc	0.00	0.00	0.00
10-4480-78570 Public Relations : Web Maintenance	0.00	0.00	0.00
10-4480-78580 Receptions : Web Maintenance	0.00	0.00	0.00
10-4480-79078 Telephone : Web Maintenance	0.00	0.00	0.00
10-4480-79110 Software : Web Maintenance	3,800.00	3,372.27	8,500.00
10-4480-96510 Furniture & Equipment : Web Maintenanc	0.00	0.00	0.00
10-4480-99010 Contingency : Web Maintenance	0.00	0.00	0.00
Total for COSTCENTRE 4480	98,178.00	104,902.50	122,861.00
0.00	0.00		

Jul 17 2007
Page 137
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4490-42190 Administrative Income : Library Campa	0.00	0.00	0.00
10-4490-42195 Misc. Income : Library Campaign	0.00	0.00	-150,000.00
10-4490-45235 OWSP Grant : Library Campaign	0.00	0.00	0.00
10-4490-45630 Labour Grant Revenue : Library Campai	0.00	0.00	0.00
10-4490-63010 Admin Salaries-Fulltime : Library Cam	0.00	0.00	105,000.00
10-4490-63110 Admin Salaries-Parttime : Library Cam	0.00	0.00	0.00
10-4490-63910 Admin Benefits-Fulltime : Library Cam	0.00	0.00	22,050.00
10-4490-63920 Admin Benefits-Parttime : Library Cam	0.00	0.00	0.00
10-4490-65010 Support Staff Wages-Fulltime : Librar	0.00	0.00	30,000.00
10-4490-65050 Support Staff Overtime : Library Camp	0.00	0.00	0.00
10-4490-65110 Support Staff Wages-Parttime : Librar	0.00	0.00	0.00
10-4490-65910 Support Benefits-Fulltime : Library C	0.00	0.00	6,300.00
10-4490-65920 Support Benefits-Parttime : Library C	0.00	0.00	0.00
10-4490-67010 Contract Wages : Library Campaign	0.00	170.05	0.00
10-4490-67910 Contract Benefits : Library Campaign	0.00	15.30	0.00
10-4490-69010 Student Wages/Marking Asst : Library	0.00	0.00	0.00
10-4490-69020 Ont Work Study Student Wages : Librar	0.00	0.00	0.00
10-4490-69030 Nip Works Wages : Library Campaign	0.00	0.00	0.00
10-4490-69910 Student Benefits : Library Campaign	0.00	0.00	0.00
10-4490-69920 OWSP Benefits : Library Campaign	0.00	0.00	0.00
10-4490-69930 Nip Works Benefits : Library Campaign	0.00	0.00	0.00
10-4490-71010 Travel-Fulltime : Library Campaign	0.00	0.00	15,000.00
10-4490-71410 Conference : Library Campaign	0.00	0.00	0.00
10-4490-71510 Training : Library Campaign	0.00	0.00	4,000.00
10-4490-71560 Professional Development : Library Ca	0.00	0.00	0.00
10-4490-71590 Professional Fees : Library Campaign	0.00	0.00	3,000.00
10-4490-71591 Membership Fees : Library Campaign	0.00	0.00	0.00
10-4490-74110 Postage : Library Campaign	0.00	0.00	1,000.00
10-4490-74120 Photocopying : Library Campaign	0.00	0.00	1,000.00
10-4490-74130 Office Supplies : Library Campaign	0.00	0.00	2,000.00
10-4490-78035 Promotional Materials : Library Campa	0.00	0.00	0.00
10-4490-78565 Fund Raising Expenses : Library Campa	0.00	0.00	75,000.00
10-4490-78570 Public Relations : Library Campaign	0.00	0.00	15,000.00
10-4490-78580 Receptions : Library Campaign	0.00	0.00	10,000.00
10-4490-78585 Donor Recognition : Library Campaign	0.00	0.00	0.00
10-4490-79074 Insurance : Library Campaign	0.00	0.00	0.00
10-4490-79078 Telephone : Library Campaign	0.00	0.00	1,000.00
10-4490-79110 Software : Library Campaign	0.00	0.00	0.00
10-4490-79130 Supplies : Library Campaign	0.00	0.00	0.00
10-4490-96010 Administration Expense : Library Camp	0.00	0.00	0.00
10-4490-96510 Furniture & Equipment : Library Campa	0.00	0.00	1,000.00
10-4490-99010 Contingency : Library Campaign	0.00	0.00	8,650.00
Total for COSTCENTRE 4490	0.00	185.35	150,000.00
0.00	0.00		

Jul 17 2007
Page 138
02:40PM

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget	
10-4495-42190	Administrative Income : Muskoka Campa	0.00	0.00	0.00
10-4495-42195	Misc. Income : Muskoka Campaign	0.00	0.00	0.00
10-4495-45235	OWSP Grant : Muskoka Campaign	0.00	0.00	0.00
10-4495-45630	Labour Grant Revenue : Muskoka Campai	0.00	0.00	0.00
10-4495-63010	Admin Salaries-Fulltime : Muskoka Cam	0.00	0.00	0.00
10-4495-63110	Admin Salaries-Parttime : Muskoka Cam	0.00	0.00	0.00
10-4495-63910	Admin Benefits-Fulltime : Muskoka Cam	0.00	0.00	0.00
10-4495-63920	Admin Benefits-Parttime : Muskoka Cam	0.00	0.00	0.00
10-4495-65010	Support Staff Wages-Fulltime : Muskok	0.00	0.00	0.00
10-4495-65050	Support Staff Overtime : Muskoka Camp	0.00	0.00	0.00
10-4495-65110	Support Staff Wages-Parttime : Muskok	0.00	0.00	0.00
10-4495-65910	Support Benefits-Fulltime : Muskoka C	0.00	0.00	0.00
10-4495-65920	Support Benefits-Parttime : Muskoka C	0.00	0.00	0.00
10-4495-67010	Contract Wages : Muskoka Campaign	0.00	0.00	0.00
10-4495-67910	Contract Benefits : Muskoka Campaign	0.00	0.00	0.00
10-4495-69010	Student Wages/Marking Asst : Muskoka	0.00	0.00	0.00
10-4495-69020	Ont Work Study Student Wages : Muskok	0.00	0.00	0.00
10-4495-69030	Nip Works Wages : Muskoka Campaign	0.00	0.00	0.00
10-4495-69910	Student Benefits : Muskoka Campaign	0.00	0.00	0.00
10-4495-69920	OWSP Benefits : Muskoka Campaign	0.00	0.00	0.00
10-4495-69930	Nip Works Benefits : Muskoka Campaign	0.00	0.00	0.00
10-4495-71010	Travel-Fulltime : Muskoka Campaign	0.00	0.00	15,000.00
10-4495-71410	Conference : Muskoka Campaign	0.00	0.00	0.00
10-4495-71510	Training : Muskoka Campaign	0.00	0.00	0.00
10-4495-71560	Professional Development : Muskoka Ca	0.00	0.00	0.00
10-4495-71590	Professional Fees : Muskoka Campaign	0.00	0.00	0.00
10-4495-74110	Postage : Muskoka Campaign	0.00	0.00	1,000.00
10-4495-74120	Photocopying : Muskoka Campaign	0.00	0.00	1,000.00
10-4495-74130	Office Supplies : Muskoka Campaign	0.00	0.00	0.00
10-4495-74640	Campaign Counsel - Muskoka Exp : Musk	0.00	0.00	0.00
10-4495-74645	Campaign Counsel - ELearning : Muskok	0.00	0.00	0.00
10-4495-78035	Promotional Materials : Muskoka Campa	0.00	0.00	0.00
10-4495-78565	Fund Raising Expenses : Muskoka Campa	0.00	0.00	30,000.00
10-4495-78570	Public Relations : Muskoka Campaign	0.00	0.00	85,000.00
10-4495-78580	Receptions : Muskoka Campaign	0.00	0.00	10,000.00
10-4495-78585	Donor Recognition : Muskoka Campaign	0.00	0.00	0.00
10-4495-79074	Insurance : Muskoka Campaign	0.00	0.00	0.00
10-4495-79078	Telephone : Muskoka Campaign	0.00	0.00	0.00
10-4495-79110	Software : Muskoka Campaign	0.00	0.00	0.00
10-4495-79130	Supplies : Muskoka Campaign	0.00	0.00	0.00
10-4495-96010	Administration Expense : Muskoka Camp	0.00	0.00	0.00
10-4495-96510	Furniture & Equipment : Muskoka Campa	0.00	0.00	0.00
10-4495-99010	Contingency : Muskoka Campaign	0.00	0.00	0.00

Jul 17 2007
Page 139
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account		2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----		-----	-----	-----

0.00	Total for COSTCENTRE 4495	0.00	0.00	142,000.00
	0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4500-42065 Library Fines & Photocopying : LIBRAR	-60,000.00	-60,798.08	-60,000.00
10-4500-42075 Recovery-Lost Books : LIBRARY-SHARED	0.00	-245.00	0.00
10-4500-42080 Canadore Library Charge : LIBRARY-SHA	-184,523.00	-221,033.00	-258,023.00
10-4500-42190 Administrative Income : LIBRARY-SHARE	0.00	0.00	0.00
10-4500-42195 Misc. Income : LIBRARY-SHARED	0.00	-1,632.67	0.00
10-4500-45235 OWSP Grant : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-45630 Labour Grant Revenue : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61010 Faculty Salaries-Fulltime : LIBRARY-S	0.00	0.00	0.00
10-4500-61020 Faculty Overload : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61030 Faculty Salaries - Admin : LIBRARY-SH	0.00	0.00	0.00
10-4500-61050 Sabbatical Research Grant : LIBRARY-S	0.00	0.00	0.00
10-4500-61060 Salaries-Issue T4A : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61110 Faculty Salaries-Parttime : LIBRARY-S	0.00	0.00	0.00
10-4500-61120 Honorariums : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-61910 Faculty Benefits-Fulltime : LIBRARY-S	0.00	0.00	0.00
10-4500-61920 Faculty Benefits-Overload : LIBRARY-S	0.00	0.00	0.00
10-4500-61930 Faculty Benefits-Parttime : LIBRARY-S	0.00	0.00	0.00
10-4500-63010 Admin Salaries-Fulltime : LIBRARY-SHA	316,625.00	327,771.56	412,089.00
10-4500-63110 Admin Salaries-Parttime : LIBRARY-SHA	0.00	0.00	0.00
10-4500-63910 Admin Benefits-Fulltime : LIBRARY-SHA	63,325.00	65,554.33	86,539.00
10-4500-63920 Admin Benefits-Parttime : LIBRARY-SHA	0.00	0.00	0.00
10-4500-65010 Support Staff Wages-Fulltime : LIBRAR	368,396.00	388,571.65	450,036.00
10-4500-65050 Support Staff Overtime : LIBRARY-SHAR	0.00	480.09	0.00
10-4500-65110 Support Staff Wages-Parttime : LIBRAR	70,311.00	70,779.00	79,512.00
10-4500-65910 Support Benefits-Fulltime : LIBRARY-S	73,679.00	77,845.30	94,507.00
10-4500-65920 Support Benefits-Parttime : LIBRARY-S	12,862.00	9,959.22	3,517.00
10-4500-67010 Contract Wages : LIBRARY-SHARED	0.00	3,460.34	0.00
10-4500-67910 Contract Benefits : LIBRARY-SHARED	0.00	311.43	0.00
10-4500-69010 Student Wages/Marking Asst : LIBRARY-	10,000.00	7,607.03	9,100.00
10-4500-69020 Ont Work Study Student Wages : LIBRAR	0.00	2,080.51	4,500.00
10-4500-69030 Nip Works Wages : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-69510 Canadore Teaching : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-69910 Student Benefits : LIBRARY-SHARED	600.00	428.76	819.00
10-4500-69920 OWSP Benefits : LIBRARY-SHARED	0.00	104.03	405.00
10-4500-69930 Nip Works Benefits : LIBRARY-SHARED	0.00	0.00	0.00
10-4500-71010 Travel-Fulltime : LIBRARY-SHARED	3,700.00	3,780.24	3,950.00
10-4500-71550 Recruitment : LIBRARY-SHARED	0.00	5,044.27	0.00
10-4500-71560 Professional Development : LIBRARY-SH	1,500.00	1,852.83	1,500.00
10-4500-71590 Professional Fees : LIBRARY-SHARED	615.00	525.00	615.00
10-4500-74110 Postage : LIBRARY-SHARED	2,800.00	7,150.23	6,200.00
10-4500-74120 Photocopying : LIBRARY-SHARED	21,400.00	20,426.23	23,400.00
10-4500-74130 Office Supplies : LIBRARY-SHARED	3,900.00	5,718.99	5,900.00
10-4500-74660 Consultants : LIBRARY-SHARED	0.00	6,307.33	0.00
10-4500-74670 Service Contracts : LIBRARY-SHARED	11,000.00	10,902.09	11,900.00

Jul 17 2007
 Page 141
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4500-78570 Public Relations : LIBRARY-SHARED	200.00	88.35	500.00
10-4500-79078 Telephone : LIBRARY-SHARED	1,000.00	194.75	950.00
10-4500-79110 Software : LIBRARY-SHARED	6,800.00	7,040.07	7,500.00
10-4500-79130 Supplies : LIBRARY-SHARED	4,500.00	7,755.73	4,900.00
10-4500-79170 Maintenance-Lab : LIBRARY-SHARED	700.00	21.87	700.00
10-4500-85010 Book Purchases : LIBRARY-SHARED	46,100.00	48,718.57	46,100.00
10-4500-96010 Administration Expense : LIBRARY-SHAR	0.00	0.00	0.00
10-4500-96510 Furniture & Equipment : LIBRARY-SHARE	9,600.00	11,468.30	9,600.00
10-4500-99010 Contingency : LIBRARY-SHARED	0.00	0.00	0.00
Total for COSTCENTRE 4500	785,090.00	808,239.35	946,716.00
0.00	0.00		

Jul 17 2007
 Page 142
 02:40PM

Nipissing University
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4510-42065 Library Fines & Photocopying : LIBRAR	0.00	0.00	0.00
10-4510-42075 Recovery-Lost Books : LIBRARY-NIPISSI	0.00	0.00	0.00
10-4510-42080 Canadore Library Charge : LIBRARY-NIP	0.00	0.00	0.00
10-4510-42190 Administrative Income : LIBRARY-NIPIS	0.00	0.00	0.00
10-4510-42195 Misc. Income : LIBRARY-NIPISSING DIRE	0.00	0.00	0.00
10-4510-45235 OWSP Grant : LIBRARY-NIPISSING DIRECT	0.00	0.00	0.00
10-4510-45630 Labour Grant Revenue : LIBRARY-NIPISS	0.00	0.00	0.00
10-4510-61010 Faculty Salaries-Fulltime : LIBRARY-N	0.00	0.00	0.00
10-4510-61020 Faculty Overload : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-61030 Faculty Salaries - Admin : LIBRARY-NI	0.00	0.00	0.00
10-4510-61050 Sabbatical Research Grant : LIBRARY-N	0.00	0.00	0.00
10-4510-61060 Salaries-Issue T4A : LIBRARY-NIPISSIN	0.00	0.00	0.00
10-4510-61110 Faculty Salaries-Parttime : LIBRARY-N	0.00	0.00	0.00
10-4510-61120 Honorariums : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-61910 Faculty Benefits-Fulltime : LIBRARY-N	0.00	0.00	0.00
10-4510-61920 Faculty Benefits-Overload : LIBRARY-N	0.00	0.00	0.00
10-4510-61930 Faculty Benefits-Parttime : LIBRARY-N	0.00	0.00	0.00
10-4510-63010 Admin Salaries-Fulltime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-63110 Admin Salaries-Parttime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-63910 Admin Benefits-Fulltime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-63920 Admin Benefits-Parttime : LIBRARY-NIP	0.00	0.00	0.00
10-4510-65010 Support Staff Wages-Fulltime : LIBRAR	38,504.00	38,663.29	0.00
10-4510-65050 Support Staff Overtime : LIBRARY-NIPI	0.00	0.00	0.00
10-4510-65110 Support Staff Wages-Parttime : LIBRAR	49,007.00	38,961.02	42,699.00
10-4510-65910 Support Benefits-Fulltime : LIBRARY-N	7,701.00	7,732.66	0.00
10-4510-65920 Support Benefits-Parttime : LIBRARY-N	9,801.00	5,769.28	2,043.00
10-4510-67010 Contract Wages : LIBRARY-NIPISSING DI	51,121.00	37,743.39	50,828.00
10-4510-67910 Contract Benefits : LIBRARY-NIPISSING	10,224.00	3,396.94	10,674.00
10-4510-69010 Student Wages/Marking Asst : LIBRARY-	0.00	352.86	0.00
10-4510-69020 Ont Work Study Student Wages : LIBRAR	5,500.00	2,472.07	0.00
10-4510-69030 Nip Works Wages : LIBRARY-NIPISSING D	0.00	0.00	1,500.00
10-4510-69510 Canadore Teaching : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-69910 Student Benefits : LIBRARY-NIPISSING	0.00	17.65	0.00
10-4510-69920 OWSP Benefits : LIBRARY-NIPISSING DIR	0.00	123.59	0.00
10-4510-69930 Nip Works Benefits : LIBRARY-NIPISSIN	0.00	0.00	135.00
10-4510-71010 Travel-Fulltime : LIBRARY-NIPISSING D	4,000.00	2,078.75	4,750.00
10-4510-71550 Recruitment : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-71560 Professional Development : LIBRARY-NI	4,000.00	4,000.00	4,000.00
10-4510-71590 Professional Fees : LIBRARY-NIPISSING	315.00	115.00	330.00
10-4510-74110 Postage : LIBRARY-NIPISSING DIRECT	1,050.00	1,966.40	2,350.00
10-4510-74120 Photocopying : LIBRARY-NIPISSING DIRE	0.00	0.00	0.00
10-4510-74130 Office Supplies : LIBRARY-NIPISSING D	300.00	77.60	340.00
10-4510-74670 Service Contracts : LIBRARY-NIPISSING	0.00	0.00	0.00
10-4510-78570 Public Relations : LIBRARY-NIPISSING	0.00	0.00	0.00

Jul 17 2007
 Page 143
 02:40PM

N i p i s s i n g U n i v e r s i t y
 Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4510-79078 Telephone : LIBRARY-NIPISSING DIRECT	0.00	0.00	0.00
10-4510-79110 Software : LIBRARY-NIPISSING DIRECT	14,100.00	9,322.13	14,950.00
10-4510-79130 Supplies : LIBRARY-NIPISSING DIRECT	0.00	0.00	0.00
10-4510-79170 Maintenance-Lab : LIBRARY-NIPISSING D	0.00	0.00	0.00
10-4510-85010 Book Purchases : LIBRARY-NIPISSING DI	72,042.00	70,215.64	0.00
10-4510-85020 Books & Periodicals-Arts & Sc : LIBRA	192,000.00	144,483.46	193,500.00
10-4510-85030 Books & Periodicals-Education : LIBRA	140,000.00	125,369.60	145,000.00
10-4510-85040 Periodicals : LIBRARY-NIPISSING DIREC	0.00	0.00	0.00
10-4510-85050 eResources : LIBRARY-NIPISSING DIRECT	260,000.00	346,751.61	325,000.00
10-4510-85060 Special Acquisitions : LIBRARY-NIPISS	10,000.00	10,054.10	10,000.00
10-4510-85070 Interlibrary Loans : LIBRARY-NIPISSIN	9,626.00	549.83	11,060.00
10-4510-85080 Bilingual Book : LIBRARY-NIPISSING DI	0.00	0.00	0.00
10-4510-86048 Film Rentals : LIBRARY-NIPISSING DIRE	0.00	0.00	0.00
10-4510-96010 Administration Expense : LIBRARY-NIPI	0.00	0.00	0.00
10-4510-96510 Furniture & Equipment : LIBRARY-NIPIS	0.00	0.00	0.00
10-4510-99010 Contingency : LIBRARY-NIPISSING DIREC	0.00	5.78	0.00
 Total for COSTCENTRE 4510	 879,291.00	 850,222.65	 819,159.00
0.00 0.00			

Nipissing University
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
10-4520-42080 Canadore Library Charge : Library-Can	-58,510.00	-57,114.66	-69,499.00
10-4520-42190 Administrative Income : Library-Canad	0.00	0.00	0.00
10-4520-42195 Misc. Income : Library-Canadore Direc	0.00	0.00	0.00
10-4520-45235 OWSP Grant : Library-Canadore Direct	0.00	0.00	0.00
10-4520-45630 Labour Grant Revenue : Library-Canado	0.00	0.00	0.00
10-4520-61010 Faculty Salaries-Fulltime : Library-C	0.00	0.00	0.00
10-4520-61020 Faculty Overload : Library-Canadore D	0.00	0.00	0.00
10-4520-61030 Faculty Salaries - Admin : Library-Ca	0.00	0.00	0.00
10-4520-61050 Sabbatical Research Grant : Library-C	0.00	0.00	0.00
10-4520-61060 Salaries-Issue T4A : Library-Canadore	0.00	0.00	0.00
10-4520-61110 Faculty Salaries-Parttime : Library-C	0.00	0.00	0.00
10-4520-61120 Honorariums : Library-Canadore Direct	0.00	0.00	0.00
10-4520-61910 Faculty Benefits-Fulltime : Library-C	0.00	0.00	0.00
10-4520-61920 Faculty Benefits-Overload : Library-C	0.00	0.00	0.00
10-4520-61930 Faculty Benefits-Parttime : Library-C	0.00	0.00	0.00
10-4520-63010 Admin Salaries-Fulltime : Library-Can	0.00	0.00	0.00
10-4520-63110 Admin Salaries-Parttime : Library-Can	0.00	0.00	0.00
10-4520-63910 Admin Benefits-Fulltime : Library-Can	0.00	0.00	0.00
10-4520-63920 Admin Benefits-Parttime : Library-Can	0.00	0.00	0.00
10-4520-65010 Support Staff Wages-Fulltime : Librar	0.00	0.00	0.00
10-4520-65050 Support Staff Overtime : Library-Cana	0.00	0.00	0.00
10-4520-65110 Support Staff Wages-Parttime : Librar	22,675.00	22,555.39	23,980.00
10-4520-65910 Support Benefits-Fulltime : Library-C	0.00	0.00	0.00
10-4520-65920 Support Benefits-Parttime : Library-C	4,535.00	3,342.15	5,036.00
10-4520-67010 Contract Wages : Library-Canadore Dir	0.00	0.00	0.00
10-4520-67910 Contract Benefits : Library-Canadore	0.00	0.00	0.00
10-4520-69010 Student Wages/Marking Asst : Library-	0.00	0.00	0.00
10-4520-69020 Ont Work Study Student Wages : Librar	0.00	18.62	0.00
10-4520-69030 Nip Works Wages : Library-Canadore Di	0.00	0.00	0.00
10-4520-69510 Canadore Teaching : Library-Canadore	0.00	0.00	0.00
10-4520-69910 Student Benefits : Library-Canadore D	0.00	0.00	0.00
10-4520-69920 OWSP Benefits : Library-Canadore Dire	0.00	0.93	0.00
10-4520-69930 Nip Works Benefits : Library-Canadore	0.00	0.00	0.00
10-4520-71010 Travel-Fulltime : Library-Canadore Di	1,200.00	614.44	1,200.00
10-4520-71550 Recruitment : Library-Canadore Direct	0.00	0.00	0.00
10-4520-71560 Professional Development : Library-Ca	0.00	0.00	0.00
10-4520-71590 Professional Fees : Library-Canadore	0.00	0.00	0.00
10-4520-74110 Postage : Library-Canadore Direct	0.00	0.00	0.00
10-4520-74120 Photocopying : Library-Canadore Direc	0.00	0.00	0.00
10-4520-74130 Office Supplies : Library-Canadore Di	100.00	105.10	100.00
10-4520-74670 Service Contracts : Library-Canadore	0.00	0.00	0.00
10-4520-78570 Public Relations : Library-Canadore D	0.00	0.00	0.00
10-4520-85010 Book Purchases : Library-Canadore Dir	30,000.00	30,615.87	39,183.00
10-4520-96010 Administration Expense : Library-Cana	0.00	0.00	0.00

Jul 17 2007
Page 145
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-4520-96510 Furniture & Equipment : Library-Canad	0.00	0.00	0.00
10-4520-99010 Contingency : Library-Canadore Direct	0.00	0.00	0.00
Total for COSTCENTRE 4520	0.00	137.84	0.00
0.00 0.00			

Jul 17 2007
Page 146
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-6200-83599 Muriel (McCurdy) Toye Mem Awd : ENDOW	0.00	0.00	0.00
Total for COSTCENTRE 6200	0.00	0.00	0.00
0.00 0.00			

Jul 17 2007
Page 147
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account	2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----
10-7120-71010 Travel-Fulltime : Research - NSERC Va	0.00	0.00	0.00
Total for COSTCENTRE 7120	0.00	0.00	0.00
0.00 0.00			

Jul 17 2007
Page 148
02:40PM

N i p i s s i n g U n i v e r s i t y
Budget Comparison Report for 2008

GL Account		2006-2007 Orig. Budget	2006-2007 Actuals	2007-2008 Orig. Budget
-----	-----	-----	-----	-----
	Grand Total	407,477.00	-5,705,033.75	754,194.00
0.00	0.00			

**2007-2008
BUDGETED EXPENDITURES**

Summary:

2007-2008 Revenue Projected	\$ (53,757,838)	2006-2007 Revenues	\$ 48,477,990
Base Budget Before New Positions and New Initiatives	\$ 52,671,764	2007-2008 Revenues	\$ 53,757,838
Net Available for new expenditures	\$ (1,086,074)	Change-year over year	\$ 5,279,848
New Positions recommended	\$ 1,249,827	2006-2007 Expenditures	\$ 48,885,467
New Initiatives recommended	\$ 590,441	2007-2008 Expenditures	\$ 54,512,032
Planned Deficit	\$ 754,194	Change-year over year	\$ 5,626,565

Difference - includes planned deficit of \$754194

BUDGET COMPARISON-Where the money is spent by major categories

	2006-2007	2007-2008	Variance		Total
Salaries, Wages & Benefits	\$ 31,976,463	\$ 37,132,112	\$ 5,155,649	-Annual Wages, Pension & Benefit Increases <i>(includes Faculty, Admin, Support, Contract, Students)</i>	
68% of the Expense Budget is spent on Staffing Resources				Faculty Salaries -FT	\$ 1,723,688
				Faculty Salaries -PT	\$ 845,101
				Administration -FT and PT	\$ 574,772
				Support Staff-FT	\$ 290,182
				Support Staff-PT	\$ 65,495
				Sabbaticals replacements(\$650,000 included in above)	
				Benefits Increase	\$ 1,142,151
				Student Wages and Marking	\$ 47,622
				Contract staff	\$ 466,638
					\$ 5,155,649
Other Employee, Plant, Operating Supplies & Services	\$ 10,467,096	\$ 10,305,309	\$ (161,787)	Moving and Travel and Other employee costs	\$ 282,954
19% of the Expense Budget is spent on Operating Supplies and Services				Office and Bank Expenses	\$ 175,060
				Renovations	(293,000)
				Professional Fees	(417,839)
				Research	125,500
				Cultural	220,300
				Plant Shared	274,483
				Institutional Fees	26,950
				Operational Supplies, Photocopying, Postage	(528,412)
				Other Expenses (phone, misc.)	(27,783)
					\$ (161,787)
Academic Supplies & Services	\$ 4,859,537	\$ 5,223,696	\$ 364,159	Material/Student Development	\$ 51,000
9.5% of the Expense Budget is spent Academic Supplies and Services				Student Recruiting	\$ 68,800
				International Expenses	\$ 23,000
				Varsity Expenses	\$ 7,000
				Scholarships and Bursaries	\$ 176,000
				Institutional Student Aid	\$ 181,518
				Dept. and Dept. Head expenses	\$ 74,038
				Other Miscellaneous	\$ (217,197)
					\$ 364,159
Other Expenses	\$ 1,582,371	\$ 1,850,915	\$ 268,544	Furniture & Fixtures	\$ 333,000
3.5% of the Expense Budget is spent on furniture, fixtures and contingencies				Contingency-VARIOUS BUDGETS	\$ (110,000)
				Other Miscellaneous	\$ 45,544
					\$ 268,544
TOTALS	\$ 48,885,467	\$ 54,512,032	\$ 5,626,565	Total- Expenditure Increases	\$ 5,626,565

2007-2008 BUDGET ASSUMPTIONS

REVENUE SUMMARY:

	BUDGET 2006-2007	BUDGET 2007-2008	CHANGE	%	TOTAL REVENUE
Tuition					
Arts&Science, Concurrent,					
Physical Education Tuition per FTE					
1st year	4,128	4,315	187	4.52%	
2nd Year	4,108	4,270	162	3.95%	
3rd Year	4,108	4,270	162	3.95%	
Business	4,266	4,605	339	7.95%	
Comp Science	4,266	4,605	339	7.95%	
BEd Tuition per FTE	4,875	5,095	220	4.52%	
Med Tuition per FTE	6,059	6,545	486	8.02%	
AQ Tuition per FTE	4,250	4,465	215	5.06%	
Average increase					
ENROLMENT:					
1ST YEAR	741	875	134		
2ND YEAR	800	777	-23		
3RD YEAR	718	768	50		
4TH YEAR	415	375	-40		
TOTAL FTE	2674	2795	121		
Adjusted FTE (90%)	2407	2488	81		
A&S Part-time	410	300	-110		
BEd FT	720	730	10		
Adjusted FTE (1.05%)	756	759	3		
BEd Part-time	2	2	0		
Med	93	55	-38		
AQ	920	920	0		
Nursing	150	180	30		
Net Increase in tuition fees	\$ 20,146,274	\$ 20,827,523	\$ 681,249		\$ 20,827,523
Other Tuition (Non-funded, Brantford)					\$ 1,061,147
Incidental and Service Fees					\$ 1,979,440

GRANTS SUMMARY:

	2006-2007	2007-2008	CHANGE	
Base Grants	\$ 14,297,000	\$ 14,293,320	\$ (3,680)	
Northern Grants	\$ 1,871,000	\$ 1,871,000	\$ -	
Grad Study Grants	\$ -	\$ -	\$ -	
Performance Funding	\$ 250,000	\$ 342,496	\$ 92,496	
Enrollment Accessibility	\$ -	\$ 2,927,252	\$ 2,927,252	
Excellence Fund	\$ 119,196	\$ -	\$ (119,196)	
Per Student Funding/Quality Impr	\$ 1,136,884	\$ 3,415,298	\$ 2,278,414	
Advancing Quality Fund	\$ 1,583,869	\$ 656,794	\$ (927,075)	
Research Overhead Infrastructure	\$ 5,338	\$ 5,338	\$ -	
Quality Assurance Fund	\$ 650,464	\$ 650,464	\$ -	
Differentiation Grant	\$ 535,300	\$ 535,300	\$ -	
Municipal Tax Grant	\$ 250,000	\$ 275,175	\$ 25,175	
Facilities Renewal Grant	\$ 250,000	\$ 283,000	\$ 33,000	
Disabled Student Bursaries-AG&E	\$ 150,000	\$ 254,550	\$ 104,550	
Aim for the Top Grants	\$ 350,000	\$ 350,000	\$ -	
Misc. Financial Aid Grants	\$ 115,000	\$ 115,000	\$ -	
Women's Safety Grant	\$ 15,000	\$ 15,000	\$ -	
Special Purpose Grants	\$ 303,359	\$ 158,295	\$ (145,064)	
Tuition Compensation	\$ 311,637	\$ 475,964	\$ 164,327	
TOTAL MAJOR GRANTS	\$ 22,194,047	\$ 26,624,246	\$ 4,430,199	\$ 26,624,246

**MISCELLANEOUS REVENUE
AND SPECIAL PURPOSE GRANT**

Print Plus, photocopying & Misc. Revenue	\$ 1,033,242
Research Grants	\$ 180,540
External and Third Party programs	
UTS , Access fees, Misc. & Mobile Computing Revenue	
Other (Library, Interest income, bookstore, athletics and misc.)	\$ 2,051,700

TOTAL REVENUE PROJECTED

\$ 53,757,838