

Nipissing University
Minutes of the Academic Senate Meeting

May 27, 2022

10:30 a.m.

Zoom Videoconference

Members Present:

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

D. Campbell, N. Colborne (Speaker), S. Connor, J. Dech,
H. Earl, R. Gendron, L. Hoehn, M. Litalien, K. Lucas, C.
McFarlane, S. Renshaw, S. Srigley, T. Stewart, M. Tuncali,
R. Vernescu, S. Winters

J. Allison, C. Anyinam, B. Elliott, K. Ferguson, C. Greco, T.
McParland, L. Peachey, P. Ravi, G. Raymer, A. Schinkel-
Ivy, T. Sibbald, A. Wagner

O. Pokorny

J. Smith, K. Wilcox

S. Smits

R. McEntee, M. Taylor, H. Panchal, P. English, S.
Pecoskie-Schweir

Absent With Regrets:

A. Hatef, J. Murton, G. Phillips, M. Saari

C. Irwin, L. Sinclair

A. Armenakyan, G. Brown, R. Hoffman, A. Kociolek, J.
Muterera

Approval of the Agenda of the Senate Meeting of: May 27, 2022

Motion 1: Moved by T. Sibbald, seconded by S. Winters that the agenda of the Senate meeting of May 27, 2022 be approved.
Carried

Adoption of the Minutes of the Senate Meeting of: May 13, 2022

Motion 2: Moved by T. Sibbald, seconded by T. McParland that the minutes of the Senate meeting of May 13, 2022 be adopted.
Carried

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

Business Arising From the Minutes

The Deans announced the numbers of graduands by faculty and degree and congratulated the students and faculty on their achievements.

Reports From Other Bodies

The President provided a brief report advising that the 2022-2023 Budget was passed by the Board of Governors at their last meeting on May 12. It was a deficit budget, therefore not a typical budget. The VPFA will present a high level view of the budget.

Appreciation was expressed for the attendance and support received for the recent Town Hall meetings. Follow up meetings have been held with some departments to discuss next steps. It is the hope that departments and schools will meet to discuss the issues at hand and bring issues forward to their Deans as we begin to convene meetings moving towards strategic planning. A small committee, led by the Director of Advancement and External Relations, will be providing background work and collecting documents from across the country to assist with deliberations. Over the next few months, through a series of micro meetings, he hopes to engage as many colleagues as possible, including Senators, Board members, staff, students, and members of the community.

The President encouraged all faculty and staff to attend convocation. Eight ceremonies will be held to celebrate three years of students, and he looks forward to seeing everyone.

The Provost and Vice-President Academic and Research (Interim) advised that she was pleased to attend the post Town Hall meetings for the Faculty of Education and Professional Schools and that she looks forward to having similar discussions with Faculty of Arts and Science.

The VP Finance and Administration presented the 2022-23 Budget. The Assistant Vice-President Finance and Infrastructure was recognized by the Speaker and shared the 2022-2023 Budget Report outlining the revenue and expenses, overall domestic and international forecast, the draft operating and ancillary budgets, consolidated budget, sustainability plan initiatives, draft budget projections, and the net expendable net assets. The presentation is attached to the minutes.

This budget consists of a fully consolidated deficit of \$3.2M which was reduced to \$2.3M by using some internally restricted funds and reserves. It also includes a \$3M deficit in the operating fund and a \$2.2M surplus in the ancillary fund. This deficit reflects the limitations imposed by the province, but it also reflects new investments in revenue generating activities and meaningful policy and program changes on campus. It is a hopeful budget, not just another deficit budget, and is a turning point for the university to begin to build for the future and create additional revenue streams. Discussions with the province will continue with respect to what we feel would be a fair allocation of funding.

Allocating scarce resources made for a very difficult year. When looking at our revenues, you can see that 47% of total revenue is grants and 35% is regulated tuition, therefore 82% of our base revenue including corridor and grant revenue from the province, as well as tuition, is frozen. The areas that we can make a difference in are the non-regulated tuition, increasing our international enrolment, and revenue streams that are related directly to ancillary revenues and other revenues. It is a small portion of our total revenue that we can effect change in. When we look at expenses, salaries and benefits and our non-staff expenses that are not frozen, we have a challenge every year trying to figure out how to bridge the \$1.6M gap. The gap was reduced using internal reserves to a \$767,000 deficit in the combined operating and ancillary budget. Domestic fee enrolment has been consistent, and we are forecasting it to stay that way until 2024-25. There may be some changes in the forecast as we develop new programs and continue to attract students in our popular programs. A relatively stable domestic fee enrolment growth is projected and that is a conservative projection. A relatively conservative growth in international student enrolment is projected, with a slow and steady growth as we increase our international student enrolment.

A summary of the total operating budget was provided, projecting an additional \$2.5M in revenue next year. A \$1M grant for 2022-23 was received by all the northern universities and colleges. Notification was also received that some additional nursing funding will be received. Instructional staff expenses are staying consistent. A million dollar increase to non-instructional staff represents the investment in positions to support revenue generating activities that we will be engaging in this year and in years to come. This budget is also based on the assumption of a full return to campus. Four positions were invested in in external relations, finance, and the RO offices. Positions have also been added in EPS to support the additional education and nursing students.

The operating fund deficit is \$3M, and progress is being made in tackling our structural deficit. The ancillary budget has some significant increases in revenue of about \$1.5M. We anticipate that our residences will soon be back to a 95% occupancy. Investments were made in positions to generate this income for an increase in revenue of \$1.42M. Salaries and benefits have also increased as we require people to support these activities. Revenue of \$173,000 is projected from extended learning in the Teaching & Learning Department. Expenses are up, and we are forecasting about \$1M in additional surplus in our ancillary activities. This is where we think we can generate revenue to support the deficit in the operating fund. The VPFA thanked Steven Tedesco and Renee Hacquard for their work, advising that the detail in the budget improves every year.

In response to a request for the university's total long term debt, the VPFA advised that the total long term debt of the university is \$33,492,000. She also advised that our debt compared to other universities is a reasonably low. Following a request for clarification of the amount of the overall debt of the institution, the VPFA clarified that the total liabilities on the balance sheet were \$104M, but that is made up of short term payables, debt, deferred revenues, and contributions.

Concerns were expressed that our enrolment is down compared to last year with June 2 the deadline for 101 students' final decisions, and the assumption of an increase in international students that did not occur. The VPFA indicated that we will be watching enrolment carefully and once final numbers are in, we will compare them to the budget and make in-year decisions accordingly.

The Registrar also advised that she is monitoring the numbers closely and she shares the same concerns. Provincially the confirmation numbers are down, so this is not unique to Nipissing. Students seem to be waiting longer before accepting offers, and students are submitting just over 5 applications, so a lot more applications are going out to institutions. Additional offers have been sent out in nursing and education, and the numbers continue to be monitored. The Ministry has also given us extra seats in nursing and more offers will be sent out for the September and January intakes. The Manager of International Recruitment and Admissions just returned from travel in India in which we have seen 35 applications so far. Work is also ongoing with the Faculty of Arts and Science on a call campaign for students that have outstanding or alternate offers to ensure that they understand what this means. The recruitment team is also communicating with these students, so there are a lot of activities and initiatives taking place to ensure that we meet our target numbers.

It was noted that student attrition at universities is also occurring in the US. An article in the New York Times speaks to the reduced numbers with student enrolment down more than one million students in the US. The article can be found at the following link:
<https://www.nytimes.com/2022/05/26/us/college-enrollment.html>

In response to a question as to what the predictions of international student enrolment are based on, the VPFA advised that we look at what other universities have achieved and the demand for international students in Ontario and what the interests are. There is a variety of information that comes together, and these are our conservative estimates. The projection is a collaboration with the Registrar, the Director of Institutional Planning and Analysis and the International Recruitment Department.

Following a question as to whether we are considering moving towards a hybrid campus model, the VPFA responded advising that all factors are being considered moving forward and we need to think about how best as a university we respond to our environment to be sustainable and successful in the future.

The President informed that since the Town Hall meetings, faculty members having been coming forward with ideas about hybrid models and online education, extended learning, and continuing education. This is the time for us to look at these ideas, but we need to be careful with our data and review the trends before we proceed.

In response to a question as to whether the university has a plan for marketing and generating a brand for the university, the President reported that resources have been added to our Communications Department and we have a digital marketer who will look after advancing our strategy. In determining our brand, we must decide what we are best at and what is going to be important as we develop our five year plan and how best to get this information out to the world.

It was noted that the efforts taken to advance the university internationally are appreciated, but given the effects of inflation and the high tuition American students pay, have efforts been made to target and attract American students?

The Registrar advised that we have started focusing on the Indian market and other markets of growth in Vietnam, Latin America, and the Philippines, but the US market has not been identified as a growing market for us at this time.

In response to a request that an update on the long term total debt of the university be included in the fall Senate meeting, the VPFA advised that a summary can be provided in the fall once the 2022 financial statements are complete.

On behalf of the Board of Governors, Senator Smith acknowledged the individual and collective efforts of all the faculty and staff in this challenging and Covid effected year. The Board is proud of the many successes and appreciates all you do daily and over the course of the year to guide and lead our students. The Board is looking forward to celebrating together at the June convocation ceremonies.

The NUSU VP Advocacy and Awareness provided a report. The report is attached to the minutes.

Question Period

The following question was asked by a Senator with the request that it be included in the Senate minutes:

Senator Wamsley has told us on many different occasions and in many different forums that we have a structural deficit, and in fact Senator Sutton presented a budget that illustrated that we have a structural deficit as a result of unfunded seats in the province, a shortfall in the northern grant, a problem with our corridor funding and its limitations, the fact that the province has put limitations on increasing tuition, no endowments, and very few international students. This means a revenue crisis. At the town hall you made it quite clear that you want us to make programmatic changes to stave off what happened at Laurentian University. You said it's not happening right this second, but it could happen down the road, as if our programs are the cause of our financial woes. If you look at Senate minutes for the past 10 years they are filled with programmatic and course changes, program development, and name and credit changes. We have changed and we have cut until we have nothing left to cut. We are in some ways a shadow of a university. We have no intellectual programs and no seminars and no money for anything. Faculty is tired of bearing the responsibility for the university's financial woes. Can you please tell Senate how merging departments and reorganizing programs will make up for years of systematic underfunding and the failure of senior administration to generate revenue? How does merging History with Classics generate money or make us a more desirable university destination? Students who are attracted to Nipissing University want recognizable departments and programs, they want English and History as teachables. When has program reorganization ever saved a university? She has deep doubts that more programmatic changes will solve our revenue problems. You may not be able to answer this question today, but she does think that this is something important for Senators to think about. Programs are not our problem. The fact is that we don't have students and we have a revenue crisis.

The President responded, advising that we have a structural deficit that has been caused by many different issues that have piled up over a long period of time. It is true that all the alternative revenue generation that we are proceeding with now, and academic program reorganization with respect to structure or reoffering or repackaging of academic material in some other format, is not going to save the day. On the record, there is no doubt that these issues are not the root cause of our problems, however, he needs to go to the province in a partnership and say, "Minister this is your responsibility, and even after you give us the unfunded seats and you give us a greater portion of the northern grant and you permit us to provide inflationary costs to tuition as we need to, we still need to solve the long term funding of Canadian universities". The major work that needs to be done is with the government of Ontario.

However, we have abdicated our responsibilities on a number of fronts, such as, fundraising, attracting international students, creating a provincial and a national brand that will attract students, and some niche programming that is specific to North Bay. The point being is that we must check these categories to say that we are attracting conferences to our campus, we are selling food to our students, we are taking over operations, and we are offering extended learning courses, all with the expectation of making money. We are asking that you look at the cost of offering our academic programs and ask questions of different groups. Ask questions about how they are organized, and how some of the costs that we incur for teaching could be avoidable or are costing too much according to the tuition revenue that we bring in. For example, we must solve the issue of not enough students in all the majors that we offer. With such a small number of faculty members we have too many departments and this is inefficient. We must be able to tell the Treasury Board that we have become completely cost efficient, and we need to be able to show the province that we have done everything we possibly can. It's great that we have many students in Education, Business and Nursing, as there is a high market demand for these programs, and they bring in the most students. But, are you doing all that you can do to provide revenues for the university so that our other programs can also flourish? He believes that A&S with the current enrolment trends needs the help of the professional programs to survive and thrive. He does not mean to place undue emphasis on academic programs, but that's one area that the Auditor General, Treasury Board and the Board of Governors are telling us that we need to ensure that we have investigated fully. We must develop a strategic plan that highlights the strengths of our future. For example, Indigenous students and programming are strengths of the future that we need to invest in.

The President is asking all our academic leaders and professors to go back and look at what we can do differently. He does not want to evoke any more cost cuts from the top, but would like this to be generated from professors for which this is their passion. He is encouraging these difficult questions in all corners of our institution to make sure that we are doing everything we can to make our university thrive.

A concern was raised that we remain recognizable, for example Education students that have teachables in History and English and can still take courses in History and English rather than in merged departments. How will this save money as it just seems to move students around. What you are asking is that the larger programs, i.e.: the professional schools, bring in the smaller A&S programs to share and redistribute students.

The President advised that he is asking to put more money into the university pot, selflessly, and look at the Faculty of Arts and Science to develop a new school which would give us a more recognizable brand that would make the Faculty thrive.

A request was received that further information be included in the strategic planning data that is being presented, i.e.: tables, charts, figures and graphs, as well as the inclusion of a recommendation for action from the Senior administration (the action the administration is recommending to faculty as the result of the analysis of the data and accompanying charts, figures and numbers with an analysis in words and sentences that can be used to help understand and interpret the data). This analysis should show precisely how new revenue would be generated as a result of the action they have been asked to take and what the costs are of the new action, costs such as more work for faculty, the ability to attract Department Chairs, etc., It was also requested that this information be received 5 days in advance of the meeting so that discussions can be held prior to meeting.

In response, the President emphasized that we are all in this together, and we need to take steps to provide support. When critical questions are raised about what we are doing we have to provide the data. We are not two sides, and we need to proceed as a team for strategic planning. We will endeavour to provide consistent data across the board.

It was noted that these types of conversations involve the Board of Governors to a greater degree. Board members used to be involved in donor recruitment and were an integral component of our money making strategy.

The President advised that Board members are recruited in part due to their connections in the community, with alumni and potential donors. He has had success in the past by forming cabinets. The cabinets are formed, and they go out and raise money. He is looking forward to engaging further in this area.

It was noted that there are numerous committees throughout the university that have been meeting to figure out ways to expand engagement and enrolment among students every year. These committees seem to have had the same conversations over the years with ideas being brought up but with little action being taken. Faculty, specifically in the Business department, have not been included in conversations in which their expertise could be helpful. Students have also not been asked for their feedback, or if feedback was provided it hasn't been implemented or it has been disregarded. What will the university do to ensure that the information being given is properly utilized, recorded, and implemented as we look to revitalize student interest in the university? As well, many of the same issues are being brought up by students that were brought up several years ago, but the issues are now being attributed to Covid. What will the university do to fix these issues?

The President responded by advising that a good mechanism is the regular meetings that the President has with NUSU. NUSU does an excellent job of capturing student sentiment with respect to the important issues on campus. He welcomes the students' views on recruitment and student retention as well as branding of the university's image, and is very interested in student feedback. Faculty participation and alumni participation is also very important.

NUSU will share that information. There have been complaints that resulted in responses that it was because of Covid, but these issues were pre-Covid. Now that the campus is transitioning back to in person what are the plans to address these issues?

The President advised that he made his first appeal to staff members in the Town Hall meeting about how we can coalesce in the coming years and that there will be an emphasis on student service and attending to student problem solving as teams. He advised that the Provost is forming a new group of individuals who are not managers, but members of current siloed teams to come together to discuss issues such as this so that problems raised don't fall through the cracks. Our business is to serve and help students. We have learned a lot from the pandemic about being empathetic. We also need to be thorough, and ensure that problems are solved and follow up occurs to ensure that the problem is solved. That is how we build our reputation and retain students.

The PVPAR also advised that it is beneficial to schedule regular meetings with the Deans' offices, as she appreciated hearing firsthand from NUSU when issues arose, and this often led to the issue being resolved by the office right away. She encouraged NUSU members to schedule regular meetings with the Deans, and advised that she is also happy to schedule regular meetings with NUSU.

Following a question regarding a rumor that one of the cost saving initiatives is to eliminate course releases, the VPFA advised that she was not aware of where this rumour originated as the value of the service and the work that happens when there are releases is recognized. The fact is that if faculty are replaced with a part-time professor for the course release, it does cost money. She is not suggesting that we are not getting value from the activity that is being performed, but if faculty members are replaced, it does cost money. She advised that both the PWC and the Treasury Board spoke to the number of releases that the university has compared to releases at other universities.

In response to a question as to the value of joining and eliminating departments if the assumption is that course releases are value neutral, the VPFA advised that this is a complex answer, which would require more data. The Provost will be joining the A&S Executive meetings and will be working with A&S colleagues. Data will be provided to support these conversations.

To prepare for strategic planning, a request was made that a data profile be provided to faculty as to where our students come from, their income level, and what their expectation are. We also need to think about the decisions that have been made in the past and how the university has been structured. We can't just reduce. A whole cultural shift must take place on how we make decisions and how we see ourselves as a university. We need to work very hard to see how the university can move forward, keeping in mind the historical decisions that have been made and how we move forward. The university has always had problems in terms of money and deficits, but we managed to survive relying on process and procedure and not cutting the teaching budget.

It was also noted that we need to consider and appreciate the history of the university. Many professional school accreditation requirements and regulations depend on the next steps. This is crucial and important. Our student profile and our identify are an important piece. Our professional accreditation and regulators' reports require us as faculty to explore interprofessional education and interprofessional collaboration in a more serious manner. Our students currently do not learn with other students outside of their electives. Our accreditation depends on it. We do not view this as a negative movement but as a requirement for the practitioner and scholar of the 21st century.

In response to a question raised regarding campus access and when the entrance doors, specifically the doors by the accessible parking spaces, will be unlocked, the Director of Facility Services was recognized and responded by advising that he has spoken with our partners at Canadore and with Campus Security and a request was made to have the doors by the shared gym and the pond opened. Campus Security had requested that some limited access be kept so that the situation could be monitored over the first few weeks when it was initially decided we would take a pause on the vaccine requirements but maintain masking. He has met with the Manager of Health and Wellness about opening more lobby spaces and they are working towards all the doors being open again.

Reports of Standing Committees and Faculty or University Councils

Senate Executive Committee

Motion 3: Moved by K. Wamsley, seconded by M. Litalien that the Report of the Senate Executive Committee dated May 19, 2022 be received.
Carried

Motion 4: Moved by K. Wamsley, seconded by M. Litalien that the Annual Report of the Senate Executive Committee dated May 19, 2022 be received.
Carried

Academic Awards, Appeals and Petitions Committee

Motion 5: Moved by D. Iafrate, seconded by A. Schinkel-Ivy that the Annual Report of the Academic Awards, Appeals and Petitions Committee dated May 4, 2022 be received.
Carried

Academic Curriculum Committee

Motion 6: Moved by C. Richardson, seconded by D. Campbell that the Annual Report of the Academic Curriculum Committee dated May 5, 2022 be received.
Carried

Honorary Degrees Committee

Motion 7: Moved by K. Wamsley, seconded by C. Greco that the Annual Report of the Honorary Degrees Committee dated April 4, 2022 be received.
Carried

Joint Committee of the Board and Senate on Governance

Motion 8: Moved by K. Wamsley, seconded by S. Srigley that the Annual Report of the Joint Committee of the Board and Senate on Governance Committee dated May 24, 2022 be received.
Carried

Research Committee

Motion 9: Moved by J. McAuliffe, seconded by T. Stewart that the Annual Report of the Research Committee dated May 1, 2022 be received.
Carried

Teaching and Learning Committee

Motion 10: Moved by G. Raymer, seconded by M. Litalien that the Annual Report of the Teaching and Learning Committee dated April 12, 2022 be received.
Carried

Elections

- Elect one (1) faculty Senate representative to serve as Speaker of Senate for a three-year term effective July 1, 2022 to June 30, 2025.
T. Sibbald - ACCLAIMED
- Elect one (1) faculty Senate representative to serve as Deputy Speaker of Senate for a three-year term effective July 1, 2022 to June 30, 2025.
Four nominations were received, and three of the nominees declined the nomination. A fourth nomination was received, but the Senator was not present at the meeting. The election will be included in the July 8, 2022 Senate agenda.

Announcements

The Provost and Vice-President Academic and Research (Interim) was pleased to announce the recipients of the following Chancellor’s Awards for Excellence:

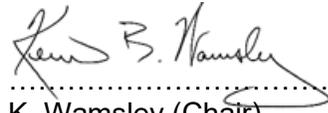
- Dr. Charles Anyinam, Chancellor’s Award for Excellence in Teaching (FASBU)
- Erin Dokis, Chancellor’s Award for Excellence in Teaching (CASBU)
- Dr. Sal Renshaw, Chancellor’s Award for Excellence in Service

Congratulations to all and thank you to the committee members that met to review the incredible nominations.

The PVPAR thanked the Speaker for his service over the past several years, and thanked him for his leadership and guidance in this role. She also thanked the Deputy Speaker for accepting the role of Speaker.

Adjournment

Senate was adjourned at 12.15 p.m.


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K. Wamsley (Chair)


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

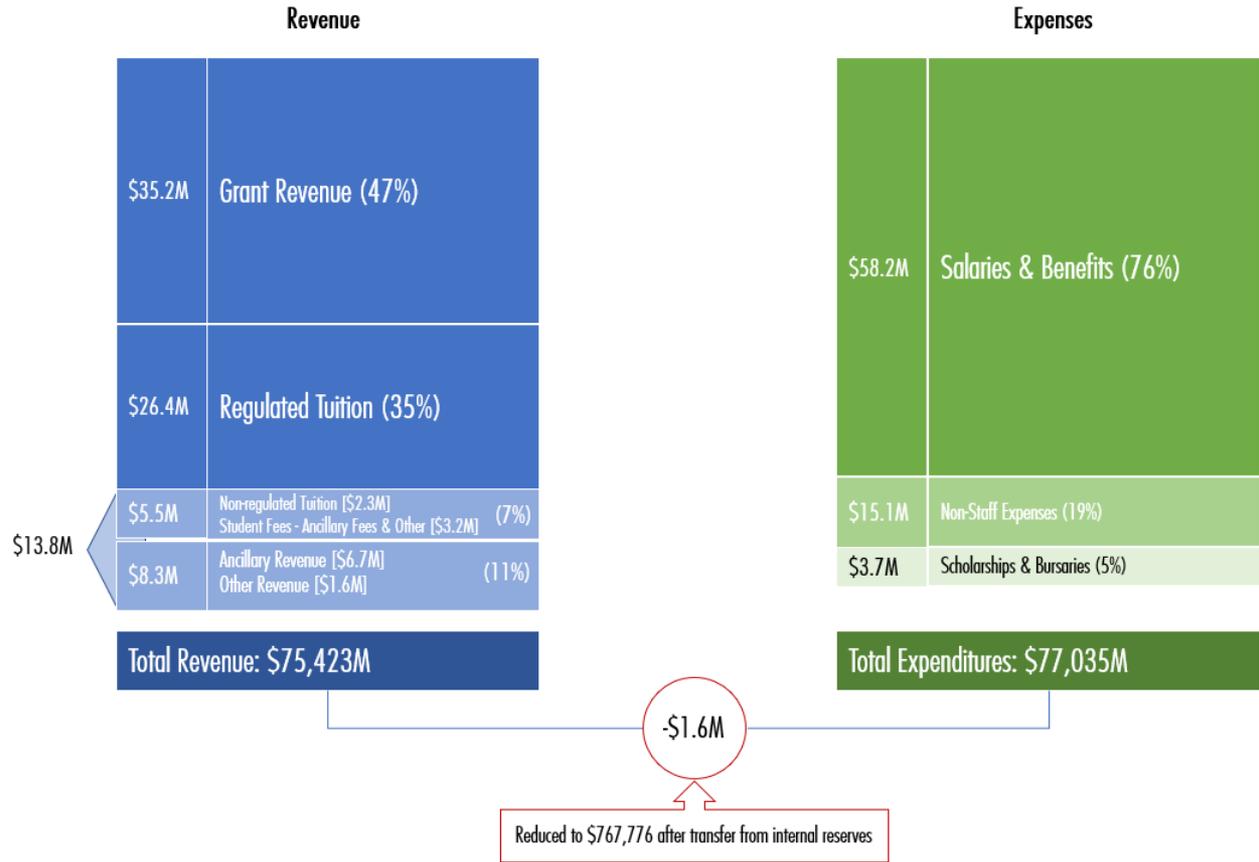
NIPISSING UNIVERSITY

Budget Report 2022 – 2023

Presented to:
Academic Senate
May 27, 2022

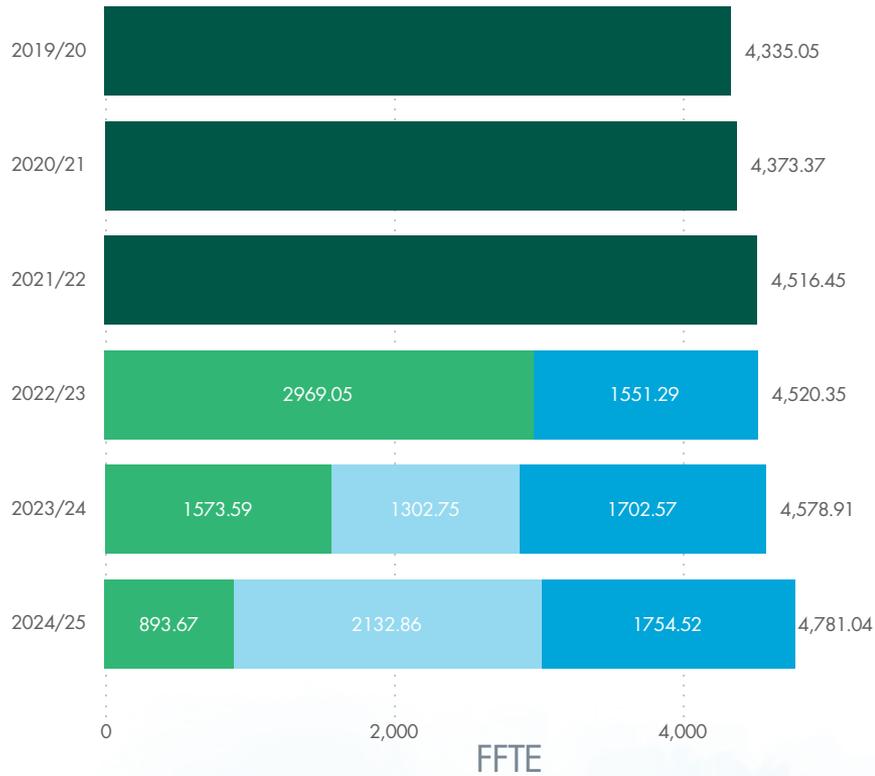


FY2023 – Fund 10&15 (April 21, 2022)



Overall Domestic & International FFTE Forecast

Domestic Fee Enrolment



International Fee Enrolment



● Historical FFTE ● Returning FFTE ● Incoming Returning FFTE ● Incoming FFTE

● Historical FFTE ● Returning FFTE ● Incoming Returning FFTE ● Incoming FFTE

NIPISSING UNIVERSITY
2022-2023 Draft Budget - Operating

	2022-2023 Draft Budget	2021-2022 Projected	2022-2023 Budget to 2021-2022 Projections Variance	% Variance
Revenue				
Government Grants	\$ 35,224,073	\$ 33,802,669	\$ 1,421,404	4.2%
Regulated Tuition	\$ 26,354,650	\$ 26,245,985	\$ 108,665	0.4%
Non-regulated Tuition	\$ 2,314,051	\$ 1,579,192	\$ 734,859	46.5%
Student Fees - Ancillary & Other	\$ 3,175,028	\$ 3,052,394	\$ 122,634	4.0%
Other	\$ 1,640,016	\$ 1,500,912	\$ 139,104	9.3%
Revenue Total	\$ 68,707,818	\$ 66,181,152	\$ 2,526,666	3.82%
Expenses				
Instructional Staff	\$ 30,331,234	\$ 30,322,540	\$ 8,694	0.0%
Non-Instructional Staff	\$ 17,832,308	\$ 16,828,137	\$ 1,004,171	6.0%
Benefits	\$ 9,477,969	\$ 9,049,524	\$ 428,445	4.7%
Salary recoveries	-\$ 1,518,541	-\$ 1,950,587	\$ 432,046	-22.1%
Total salaries & benefits	\$ 56,122,970	\$ 54,249,614	\$ 1,873,356	3.5%
Non-staff expense	\$ 12,676,946	\$ 12,852,344	\$ (175,398)	-1.4%
Scholarships and Bursaries	\$ 3,683,760	\$ 4,130,173	\$ (446,413)	-10.8%
Expenses Total	\$ 72,483,676	\$ 71,232,131	\$ 1,251,545	1.76%
Surplus (Deficit) Before Undernoted	\$ (3,775,858)	\$ (5,050,979)	\$ 1,275,121	-25.2%
Transfers				
Transfers (to) from other funds	\$ 763,391	\$ 614,766	\$ 148,625	24.2%
Transfers Total	\$ 763,391	\$ 614,766	\$ 148,625	24.18%
Total Operating Deficit	\$ (3,012,467)	\$ (4,436,213)	\$ 1,126,496	-25.39%

NIPISSING UNIVERSITY
2022-2023 Draft Budget - Ancillary

	2022-2023 Draft Budget	2021-2022 Projected	2023 Budget to 2022 Projections Variance	% Variance
Revenue				
Accommodations	\$ 6,102,885	\$ 5,129,635	\$ 973,250	19%
Ancillary services	\$ 288,000	\$ -	\$ 288,000	0%
Conference Services (Corporate events and Summer Accommodations)	\$ 139,570	\$ 64,096	\$ 75,474	118%
Extended Learning	\$ 173,153	\$ -	\$ 173,153	0%
Other	\$ 13,000	\$ 40,392	\$ (27,392)	-68%
Revenue Total	\$ 6,716,608	\$ 5,234,123	\$ 1,482,485	28%
Expenses				
Salaries and Benefits	\$ 2,093,628	\$ 1,519,677	\$ 573,951	38%
Operating	\$ 654,930	\$ 658,202	\$ (3,272)	0%
Occupancy	\$ 628,300	\$ 625,300	\$ 3,000	0%
Long term debt	\$ 1,175,059	\$ 1,172,233	\$ 2,826	0%
Expenses Total	\$ 4,551,917	\$ 3,975,412	\$ 576,505	15%
Surplus (Deficit) Before Undernoted	\$ 2,164,691	\$ 1,258,711	\$ 905,980	72%
Transfers				
Transfers from Internally Restricted	\$ 80,000	\$ -	\$ -	
Transfers Total	\$ 80,000	\$ -	\$ -	
Total Ancillary Surplus	\$ 2,244,691	\$ 1,258,711	\$ 985,980	78%

Nipissing University
2022-2023 Consolidated Budget

	Operating Fund 10	Internally Restricted 11	Ancillary Fund 15	Capital Fund 40	Trust Fund (Non-Endowed) 50	Research Fund 60	Specifically Funded 70	Endowed Funds 51,80	Employee Related	Total Consolidated Budget
REVENUE										
Government Grants	35,224,073					1,091,827	2,180,341			38,496,241
Student Fees - Tuition	28,668,701						75,737			28,744,438
Ancillary fees (Accommodation Fees, Conference Serv	3,175,028		6,543,455							9,718,483
Other	1,348,016		173,153				115,323			1,636,492
Amortization of Deferred Capital Contributions	-			1,550,000						1,550,000
Investment	190,000				700,000			245,500		1,135,500
Donations	102,000				870,935					972,935
TOTAL REVENUE	68,707,818	-	6,716,608	1,550,000	1,570,935	1,091,827	2,371,401	245,500	-	82,254,089
EXPENSES										
Salaries and Benefits	56,122,970	35,000	2,093,628		9,000	1,408,627	675,318		650,000	60,994,543
Operating and Research	8,639,565	523,200	654,930		100,000		226,823	5,500		10,150,018
Scholarships and Bursaries	3,683,760				400,000			240,000		4,323,760
Occupancy Costs	3,031,472		628,300		5,000		1,688,783			5,353,555
Amortization of Capital Assets	-			3,700,000						3,700,000
Principal and Interest on Long Term Debt	1,005,909		1,175,059	(1,247,559)						933,409
TOTAL EXPENSES	72,483,676	558,200	4,551,917	2,452,441	514,000	1,408,627	2,590,924	245,500	650,000	85,455,285
EXCESS OF REVENUES OVER EXPENSES (EXPENSES OVER REVENUE) BEFORE THE UNDERNOTED	(3,775,858)	(558,200)	2,164,691	(902,441)	1,056,935	(316,800)	(219,523)	-	(650,000)	(3,201,196)
TRANSFERS										
Transfers from Schulich and other donations	1,056,935				(1,056,935)					-
Transfer to Fund 11 for negotiated allowances	(558,200)	558,200								-
Transfer to Research initiatives	(316,800)					316,800				-
TOTAL IN YEAR TRANSFERS	181,935	558,200	-	-	(1,056,935)	316,800	-	-	-	-
TOTAL EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	(3,593,923)	-	2,164,691	(902,441)	-	-	(219,523)	-	(650,000)	(3,201,196)
Use of internally restricted reserves for telephone system upgrade							219,523			219,523
Use of internally restricted reserves for international expenses	581,456		80,000							661,456
TOTAL EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	(3,012,467)	-	2,244,691	(902,441)	-	-	-	-	(650,000)	(2,320,217)

Appendix 1: Sustainability Plan Initiatives

	Increase/Decrease in 2023-24	Increase/Decrease in 2024-25
Revenue		
Strategic Enrolment Management		
Regulated Tuition	\$ 1,341,252	\$ 1,870,092
Unregulated Tuition	\$ 2,049,282	\$ 2,896,385
Conference services & events revenues	\$ 50,000	\$ 100,000
Extended Learning revenues	\$ 50,000	\$ 100,000
Other Ancillary Revenues	\$ 100,000	\$ 100,000
Revenue Total	\$ 3,590,534	\$ 5,066,477
Expenses		
Strategic Enrolment Management		
Instructional Staff	\$ 606,625	\$ 618,757
Non-Instructional Staff		
Student Support (Dom & Int)	\$ 100,000	\$ 100,000
Marketing & Communications	\$ 50,000	\$ 50,000
Conference Services	\$ -	\$ 50,000
Extended Learning	\$ -	\$ 50,000
Other Ancillary Revenues	\$ 50,000	\$ -
Benefits	\$ 169,391	\$ 182,439
Total salaries & benefits	\$ 976,016	\$ 1,051,196
Non-staff expense	\$ 150,000	\$ 150,000
Expenses Total	\$ 1,126,016	\$ 1,201,196
Total Surplus from Sustainability Initiatives	\$ 2,464,518	\$ 3,865,281

Appendix 2: Draft Budget Projections

	2022-2023 Draft Budget	2023-2024 Projected budget	2024-2025 Projected budget
Revenue			
Government Grants	\$ 35,224,073	\$ 35,224,073	\$ 35,224,073
Regulated Tuition	\$ 26,354,650	\$ 27,444,983	\$ 29,299,679
Unregulated Tuition	\$ 2,314,051	\$ 4,683,849	\$ 7,580,607
Student Fees - Ancillary & Other	\$ 3,175,028	\$ 3,253,567	\$ 3,425,332
Other	\$ 1,640,016	\$ 1,640,016	\$ 1,640,016
Revenue Total	\$ 68,707,818	\$ 72,246,488	\$ 77,169,707
Expenses			
Instructional Staff	\$ 30,331,234	\$ 31,544,484	\$ 32,794,130
Non-Instructional Staff	\$ 17,832,308	\$ 18,338,954	\$ 18,855,733
Benefits	\$ 9,477,969	\$ 9,976,688	\$ 10,329,973
Salary recoveries	-\$ 1,518,541	-\$ 1,518,541	-\$ 1,518,541
Total salaries & benefits	\$ 56,122,970	\$ 58,341,584	\$ 60,461,295
Non-staff expense	\$ 12,676,946	\$ 12,930,485	\$ 13,318,399
Scholarships and Bursaries	\$ 3,683,760	\$ 3,683,760	\$ 3,683,760
Expenses Total	\$ 72,483,676	\$ 74,955,829	\$ 77,463,455
Surplus (Deficit) Before Undernoted	\$ (3,775,858)	\$ (2,709,341)	\$ (293,747)
Transfers			
Transfers to (from) other funds	\$ 763,391		
Transfers Total	\$ 763,391	\$ -	\$ -
Total Operating Deficit	\$ (3,012,467)	\$ (2,709,341)	\$ (293,747)
	2022-2023 Draft Budget	2023-2024 Projected budget	2024-2025 Projected budget
Accommodations revenues	\$ 6,102,885	\$ 6,224,943	\$ 6,349,442
Conference services & events revenues	\$ 139,570	\$ 189,570	\$ 239,570
Extended Learning revenues	\$ 173,153	\$ 223,153	\$ 273,153
Other ancillary revenues	\$ 301,000	\$ 400,000	\$ 500,000
Total Ancillary revenues	\$ 6,716,608	\$ 7,037,666	\$ 7,362,165
Staff expenses	\$ 2,093,628	\$ 2,185,501	\$ 2,379,211
Non-staff expenses	\$ 2,458,289	\$ 2,707,455	\$ 2,988,678
Total Ancillary expenses	\$ 4,551,917	\$ 4,892,955	\$ 5,367,889
Net Ancillary Surplus	\$ 2,164,691	\$ 2,144,710	\$ 1,994,276
Transfer From Internally Restricted	\$ 80,000	\$ -	\$ -
Net Operating/Ancillary	\$ (767,776)	\$ (564,631)	\$ 1,700,528

Net expendable net assets





Academic Senate Report
May 27th, 2022

Graduation

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

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

We would also like to thank the convocation team for putting together ceremonies for students who graduated in 2020 and 2021 but were unable to walk across the stage. This means so much to these graduates and we appreciate all of the hard work and dedication to making this a success.

Provincial Election Meet and Greet

In partnership with RTOERO, Canadore Students' Council and the Nipissing University Political Science Society, we are hosting a Meet The Candidates event at 2 pm in the Student Centre. This is open to the general public and light refreshments will be provided.

We encourage you to vote on June 2nd or in the advance polls.

Student Food Bank

Our student food bank continues to operate throughout the summer months. Our building, as well as the food bank, will be open Monday to Friday, 8:30 am to 4:30 pm. Faculty and staff are welcome to eat in our courtyard during the summer, as well as visit the building.

Meetings

If there are any departments or faculty who would like to meet with NUSU over the summer, please email info@nusu.com to set up a meeting.

We wish you all a wonderful summer and look forward to seeing you all in the Fall, hopefully in person.