LAKEHEAD UNIVERSITY PRELIMINARY 18/19 OPERATING BUDGET (compared with Approved Budget)			March 9, 2018
		2017/18 APPROVED	
ENROLMENT Full Time Equivalent		7,704	7,861
		(0	)00's)
REVENUE: Grants		61,953	61,247
Tuition - Domestic		47,768	
Tuition - International		18,624	
Other		2,506	
TOTAL REVENUE		130,851	138,995
EXPENSES:	19		
Full Time Salaries and Wages	7 [	84,677	88,615
Part Time Salaries and Wages		14,913	15,807
Other Costs / D/ L		20,818	22,613
Scholarships, and Bursaries fr Tuition Reinvestment		5,650	5,713
Department Income and Cost Recoveries		-3,682	-3,690
Strategic Initiatives		1,400	1,400
Distribution of Net Tuition Revenue from International Students		3,350	4,812
Deferred Maintenance		400	400
Principal & Interest		3,325	3,325
TOTAL EXPENSES		130,851	138,995
SURPLUS (DEFICIT)		0	C

FACULTIES Faculty of Social Sciences and Humanities Faculty of Social Sciences and Environmental Studies Faculty of Social Sciences Faculty of Sciences Faculty of Business Faculty of Business Faculty of Education Faculty of Education Faculty of Engineering Faculty of Engineering Faculty of Engineering Faculty of Engineering Faculty of Law Faculty obegets Faculty obugets Facult		APPROVED BUDGET 2017/18	PROPOSED BUDGET 2018/19
Faculty of Social Sciences and Furnamities   10,955   11,151	FACILITIES	•	
Faculty of Sciences and Environmental Studies   12,624   13,169		10,935	11.151
Faculty of Education   5,640   5,788	Faculty of Sciences and Environmental Studies		
Faculty of Education	Faculty of Health and Behavioral Sciences	11,159	-
Faculty of Engineering	Faculty of Business	3,563	3,734
Faculty of Natural Resources Management	Faculty of Education	5,640	5,788
Paculty of Law   2,560   2,899   1991   1991   1992   19	Faculty of Engineering	8,198	8,472
Orillia - All Faculties  7,723 8,174  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Additions to Faculty Budgets 2,792 4,050  Interviews and Recruitment Faculty subtotal Focust & Vice President (Academic)  Provost & Vice President (Academic)  Academic Services:  Aboriginal Initiatives Distributed Learning Dean of Graduate Studies Graduate Assistantiships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  176 220  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,655 4,650  ACCESS A 4,650  ACCESS ADMIN	Faculty of Natural Resources Management	2,636	2,702
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Additions to Faculty Budgets  Interviews and Recruitment Faculty subtotal  Provost & Vice President (Academic)  Obeputy Provost  Obeputy Provost  Obeputy Provost  Obeputy Provost  Assistantial Initiatives  Ombudgiperson Provost and VP Academic subtotal  Academic Services:  Aboriginal Initiatives  Distributed Learning  Obean of Graduate Studies Graduate Assistantialips  Institutional Planning & Analysis  Uibrary  Vice Provost Student Affairs  Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  Sugential Reconcultation  176 220  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  Student Financial Aid  ORILLIA CAMPUS - ADMIN	Faculty of Law	2,560	2,899
Additions to Faculty Budgets 2,792 4,050 Interviews and Recruitment 100 100 Faculty subtotal 67,330 71,835  Provost & Vice President (Academic) Provost & Vice President (Academic) 601 681 Deputy Provost 227 221 Miscellaneous Academic 48 48 Ombudsperson 25 34 Provost and VP Academic subtotal 891 984  Academic Services:  Aboriginal Initiatives 1,666 1,715 Dean of Graduate Studies Graduate Assistantships 4,662 5,095 Institutional Planning & Analysis 4,662 5,095 Institutional Planning & Analysis 4,662 4,619 Vice Provost Student Affairs 3,495 3,902 Academic Services subtotal 15,570 16,781  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL 84,391 89,600  APSET (Aboriginal Post Secondary Education and Training) 989 989 TRUTH & RECONCILIATION 176 220 SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT 5,650 5,713 DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid 550 4,620 ORILLIA CAMPUS - ADMIN 4,525 4,620	Orillia - All Faculties	7,723	8,174
TREEVIEWS and Recruitment Faculty subtotal   67,930   71,835   7			
Faculty subtotal  Provost & Vice President (Academic)  Provost & Vice President (Academic)  Deputy Provost  Miscellaneous Academic  Ombudsperson Provost and VP Academic subtotal  Academic Services:  Aboriginal Initiatives Distributed Learning Distributed Learning Institutional Planning & Analysis Ilbirary Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525 4,650  1,650  1,713  1,666 1,715 1,666 1,7			
Provost & Vice President (Academic)  Provost & Vice President (Academic)  Deputy Provost  Deputy Provost  217 221  Miscellaneous Academic  Ombudsperson Provost and VP Academic subtotal  Academic Services:  Aboriginal Initiatives Distributed Learning  Dean of Graduate Studies Graduate Assistantiships Institutional Planning & Analysis Library  Vice Provost Student Affairs  Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  176 220  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525 4,620  ORILLIA CAMPUS - ADMIN  4,525 4,620  ORILLIA CAMPUS - ADMIN  4,525 4,620	•		
Provost & Vice President (Academic) 601 681 Deputy Provost 217 221 Miscellaneous Academic 48 48 Ombudsperson 25 34 Provost and VP Academic subtotal 891 984  Academic Services:  Aboriginal Initiatives 272 313 Distributed Learning 1,666 1,715 Dean of Graduate Studies Graduate Studies 4,662 5,095 Institutional Planning & Analysis 4,662 5,095 Institutional Planning & Analysis 4,662 5,095 Institutional Planning & Analysis 4,662 5,095 Academic Services subtotal 15,570 16,781  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL 84,391 89,600  APSET (Aboriginal Post Secondary Education and Training) 989 989 TRUTH & RECONCILIATION 176 220 SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT 5,650 5,713  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid 558 761  ORILLIA CAMPUS - ADMIN 4,525 4,620	Provost & Vice President (Academic)		
Deputy Provost Miscellaneous Academic Miscellaneous Academic A8 48  Ombudsperson Provost and VP Academic subtotal  Academic Services:  Aboriginal Initiatives Distributed Learning Dean of Graduate Studies Graduate Assistantships Institutional Planning & Analysis Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION 176 220  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525 4,620		601	681
Ombudsperson Provost and VP Academic subtotal  Academic Services:  Aboriginal initiatives Distributed Learning Dean of Graduate Studies Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training) TRUTH & RECONCILIATION  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525 4,620  ASSISTANCE AND SERVICES AND S		217	221
Provost and VP Academic subtotal  Academic Services:  Aboriginal initiatives Distributed Learning 1,666 1,715 Dean of Graduate Studies Graduate Studies Studies 4,662 Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN		48	48
Academic Services:  Aboriginal Initiatives  Dean of Graduate Studies Graduate Studies Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  272 313 1,666 1,715 4,662 5,095 4,6	Ombudsperson	25	34
Aboriginal Initiatives  Distributed Learning  Dean of Graduate Studies Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN	Provost and VP Academic subtotal	891	984
Distributed Learning Dean of Graduate Studies Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION 176 220 SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  1,666 1,715 537 626 4,662 5,095 4,661 4,465 4,619 4,465 4,619 4,465 4,619 4,465 4,619 4,620 4,620	Academic Services:		
Dean of Graduate Studies Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  528 537 626 537 626 537 626 537 626 626 537 626 626 537 626 626 537 626 626 627 628 628 629 629 620 620 620 620 620 620 620 620 620 620	Aboriginal Initiatives	272	313
Graduate Assistantships Institutional Planning & Analysis Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,662  5,095  4,620  5,095  4,620  5,095  4,620	Distributed Learning	1,666	1,715
Library Vice Provost Student Affairs Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525  4,620			
Vice Provost Student Affairs  Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  3,495  3,902  16,781  84,391  89,600  176  220  5713  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  4,525  4,620	Institutional Planning & Analysis	473	511
Academic Services subtotal  PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  15,570  16,781  89,600  176  220  5713  176  177  178  179  179  170  170  170  170  170  170	Library	4,465	4,619
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL  APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  84,391  89,600  176  220  55713  761  ORILLIA CAMPUS - ADMIN	Vice Provost Student Affairs	3,495	3,902
APSET (Aboriginal Post Secondary Education and Training)  TRUTH & RECONCILIATION  176  220  SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525  4,620	Academic Services subtotal	15,570	16,781
TRUTH & RECONCILIATION  176 220 SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  176 220 5,713  761  0.600 4,525 4,620	PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	84,391	89,600
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT 5,650 5,713  DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid 558 761  ORILLIA CAMPUS - ADMIN 4,525 4,620	APSET (Aboriginal Post Secondary Education and Training)	989	989
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS Student Financial Aid  ORILLIA CAMPUS - ADMIN  4,525  4,620	TRUTH & RECONCILIATION	176	220
Student Financial Aid 558 761  ORILLIA CAMPUS - ADMIN 4,525 4,620	SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	5,650	5,713
ORIGINA CARRIED STATE OF THE ST		558	761
LAKEHEAD INTERNATIONAL 3,909 4,622	ORILLIA CAMPUS - ADMIN	4,525	4,620
	LAKEHEAD INTERNATIONAL	3,909	4,622

	APPROVED BUDGET 2017/18	PROPOSED BUDGET 2018/19
	(000's)	
PRESIDENT  Office of the President	693	710
Media Relations	119	128
President subtotal	812	837
$\sim 70/417$		
CHIEF OF STAFF	260	260
UNIVERSITY SECRETARIAT	420	520
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	409	419
Alumni & Community Relations	397	417
Philanthropy - Northwestern Ontario	404	413
Philanthropy - Central Ontarlo Stewardship	104	105
Government Relations	244	245
Marketing Support - Northwestern Ontario	184	192
Marketing Support - Central Ontario	352 200	351 213
Web Development Services	243	250
VP External Relations subtotal	2,537	2,604
VICE PRESIDENT RESEARCH & INNOVATION  Office of the Vice President		
AVP Research	432	449
Research Office	218	226
Instrumentation Laboratory	542 281	554 396
Economic Development & Innovation	281 277	286 297
VP Research & Innovation subtotal	1,751	1,812
	,	-,
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President Athletics	332	342
Director, Risk Management & Access to Information	898	1,046
Office of Financial Services	155 2,191	160
Human Resources	1,047	2,282 1,090
Human Rights & Equity	0	212
Security	878	931
Technology Services Centre	4,790	4,722
Physical Plant  The state of th	4,983	5,193
VP Administration & Finance subtotal	15,276	15,977
Utilities \( \bigcup_{\infty} \bigcup_{\	3,616	3,916
General	1,876	1,889
Deferred Maintenance	400	400
Tultion Waiver	480	680
Subtotal before Undernoted	127,626	135,420
Strategic Initiatives	1,400	1,400
Savings from Carry Forward Policy	-1,500	-1,150
Principal & Interest	3,325	3,325
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Total	130,851	138,995