

LAKEHEAD UNIVERSITY PRELIMINARY 18/19 OPERATING BUDGET (compared with Approved Budget)		March 9, 2018	
		2017/18 APPROVED	2018/19 PROPOSED
ENROLMENT Full Time Equivalent		7,704	7,861
REVENUE:		(000's)	
Grants		61,953	61,247
Tuition - Domestic		47,768	48,428
Tuition - International		18,624	26,814
Other		2,506	2,506
TOTAL REVENUE		130,851	138,995
EXPENSES:			
Full Time Salaries and Wages		84,677	88,615
Part Time Salaries and Wages		14,913	15,807
Other Costs		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	0

**LAKEHEAD UNIVERSITY
PROPOSED 2018/19 EXPENDITURES**

	APPROVED BUDGET 2017/18	PROPOSED BUDGET 2018/19
	(000's)	
FACULTIES		
Faculty of Social Sciences and Humanities	10,935	11,151
Faculty of Sciences and Environmental Studies	12,624	13,169
Faculty of Health and Behavioral Sciences	11,159	11,597
Faculty of Business	3,563	3,734
Faculty of Education	5,640	5,788
Faculty of Engineering	8,198	8,472
Faculty of Natural Resources Management	2,636	2,702
Faculty of Law	2,560	2,899
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	100	100
Faculty subtotal	<u>67,930</u>	<u>71,835</u>
Provost & Vice President (Academic)		
Provost & Vice President (Academic)	601	681
Deputy Provost	217	221
Miscellaneous Academic	48	48
Ombudsperson	25	34
Provost and VP Academic subtotal	<u>891</u>	<u>984</u>
Academic Services:		
Aboriginal Initiatives	272	313
Distributed Learning	1,666	1,715
Dean of Graduate Studies	537	626
Graduate Assistantships	4,662	5,095
Institutional Planning & Analysis	473	511
Library	4,465	4,619
Vice Provost Student Affairs	3,495	3,902
Academic Services subtotal	<u>15,570</u>	<u>16,781</u>
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
LAKEHEAD INTERNATIONAL	3,909	4,622

**LAKEHEAD UNIVERSITY
PROPOSED 2018/19 EXPENDITURES**

**APPROVED
BUDGET
2017/18**

**PROPOSED
BUDGET
2018/19**

(000's)

PRESIDENT

Office of the President
Media Relations
President subtotal

693
119
812

710
128
837

CHIEF OF STAFF

260

260

UNIVERSITY SECRETARIAT

420

520

VICE PRESIDENT EXTERNAL RELATIONS

Office of the Vice President
Alumni & Community Relations
Philanthropy - Northwestern Ontario
Philanthropy - Central Ontario
Stewardship
Government Relations
Marketing Support - Northwestern Ontario
Marketing Support - Central Ontario
Web Development Services
VP External Relations subtotal

409
397
404
104
244
184
352
200
243
2,537

419
417
413
105
245
192
351
213
250
2,604

VICE PRESIDENT RESEARCH & INNOVATION

Office of the Vice President
AVP Research
Research Office
Instrumentation Laboratory
Economic Development & Innovation
VP Research & Innovation subtotal

432
218
542
281
277
1,751

449
226
554
286
297
1,812

VICE PRESIDENT ADMINISTRATION & FINANCE

Office of the Vice President
Athletics
Director, Risk Management & Access to Information
Office of Financial Services
Human Resources
Human Rights & Equity
Security
Technology Services Centre
Physical Plant
VP Administration & Finance subtotal

332
898
155
2,191
1,047
0
878
4,790
4,983
15,276

342
1,046
160
2,282
1,090
212
931
4,722
5,193
15,977

Utilities

3,616

3,916

General

1,876

1,889

Deferred Maintenance

400

400

Tuition 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

Total

130,851

138,995

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