

LAKEHEAD UNIVERSITY PROPOSED 19/20 OPERATING BUDGET (compared with 2018/19 Approved Budget)		2018/19 APPROVED	2019/20 PROPOSED
ENROLMENT Full Time Equivalent		7,861	8,126
		(000's)	
REVENUE:			
Grants		\$ 61,247	\$ 61,247
Tuition - Domestic		48,428	44,430
Tuition - International		26,814	32,708
Other		2,506	2,506
TOTAL REVENUE		138,995	140,891
EXPENSES:			
Full Time Salaries and Wages		88,615	89,805
Part Time Salaries and Wages		15,807	15,539
Other Costs		22,613	24,293
Scholarships and Bursaries fr Tuition Reinvestment		6,474	6,877
Department Income and Cost Recoveries		(3,690)	(3,850)
Strategic Initiatives		1,400	1,400
Distribution of Net Tuition Revenue from International Students		4,051	4,512
Deferred Maintenance		400	400
Principal & Interest		3,325	1,915
TOTAL EXPENSES		138,995	140,891
SURPLUS (DEFICIT)		\$ 0	\$ 0

**LAKEHEAD UNIVERSITY
PROPOSED 2019/20 EXPENDITURES**

	APPROVED BUDGET 2018/19	PROPOSED BUDGET 2019/20
	(000's)	
FACULTIES		
Faculty of Social Sciences and Humanities	11,151	11,384
Faculty of Sciences and Environmental Studies	13,169	12,933
Faculty of Health and Behavioral Sciences	11,597	11,662
Faculty of Business	3,734	3,763
Faculty of Education	5,688	5,624
Faculty of Engineering	8,472	8,431
Faculty of Natural Resources Management	2,702	2,758
Faculty of Law	2,899	2,988
Orillia - All Faculties		
Faculty of Social Sciences and Humanities	2,323	2,484
Faculty of Sciences and Environmental Studies	1,805	1,828
Faculty of Health and Behavioral Sciences	1,544	1,550
Faculty of Business	906	925
Faculty of Education	2,004	2,188
LU/GEORGIAN PARTNERSHIP	0	400
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Additions to Faculty Budgets	4,050	4,512
Interviews and Recruitment	100	100
Faculty subtotal	72,144	73,532
Provost & Vice President (Academic)		
Provost & Vice President (Academic)	727	725
Deputy Provost	194	194
Miscellaneous Academic	20	95
Ombudsperson	34	34
Provost and VP Academic subtotal	975	1,049
Academic Services:		
Aboriginal Initiatives	303	329
Distributed Learning	1,715	1,678
Dean of Graduate Studies	626	633
Graduate Assistantships	5,095	5,152
Institutional Planning & Analysis	511	650
Library	4,628	4,724
Vice Provost Student Affairs	3,902	3,861
Academic Services subtotal	16,780	17,027
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	89,899	91,608
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	220	212
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	5,713	5,724
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Student Financial Aid	761	1,152

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LAKEHEAD UNIVERSITY
 PROPOSED 2019/20 EXPENDITURES

	APPROVED BUDGET 2018/19	PROPOSED BUDGET 2019/20
	(000's)	
ORILLIA CAMPUS - ADMIN	4,323	4,365
LAKEHEAD INTERNATIONAL	4,622	5,309
PRESIDENT		
Office of the President	710	729
Media Relations	128	131
President subtotal	<u>837</u>	<u>860</u>
CHIEF OF STAFF	260	255
UNIVERSITY SECRETARIAT	520	516
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	402	411
Alumni & Community Relations	477	491
Philanthropy	518	494
Stewardship	269	269
Government Relations	175	189
Marketing Support	515	524
Web Development Services	250	260
VP External Relations subtotal	<u>2,604</u>	<u>2,637</u>
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President	449	457
AVP Research	226	217
Research Office	554	548
Ingenuity	0	75
Instrumentation Laboratory	286	288
Economic Development & Innovation	297	290
VP Research & Innovation subtotal	<u>1,812</u>	<u>1,876</u>
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	342	370
Athletics	1,046	1,092
Risk Management & Access to Information	160	154
Office of Financial Services	2,282	2,291
Human Resources	1,090	1,086
Human Rights & Equity	212	287
Security	931	938
Technology Services Centre	4,722	4,883
Physical Plant	5,193	5,460
VP Administration & Finance subtotal	<u>15,977</u>	<u>16,560</u>
Utilities	3,916	3,802
General	1,889	1,881
Deferred Maintenance	400	400
Tuition Waiver	680	580
Subtotal before Undernoted	<u>135,420</u>	<u>138,726</u>
Strategic Initiatives	1,400	1,400
Savings from Carry Forward Policy	-1,150	-1,150
Principal & Interest	3,325	1,915
Total	<u><u>138,995</u></u>	<u><u>140,891</u></u>

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