

LAKEHEAD UNIVERSITY PROPOSED 20/21 OPERATING BUDGET <i>(compared with 2019/20 Proposed Budget)</i>			March 20, 2020		
			2019/20 PROPOSED	2019/20 UPDATED	2020/21 PROPOSED
				as of Nov 1/19	
ENROLMENT Full Time Equivalent		8,126	8,002	7,932	
Full Time Equivalent - Undergrad		4,700	4,317	4,165	
Full Time Orillia		1,298	1,348	1,436	
Faculty of Law		185	189	183	
FTE Undergrad Domestic		6,183	5,854	5,784	
Full Time Grad Domestic		613	703	702	
International Undergrad		677	723	685	
International Grad		653	722	761	

LAKEHEAD UNIVERSITY PROPOSED 20/21 OPERATING BUDGET (compared with 2019/20 Proposed Budget)		March 20, 2020	
		2019/20 PROPOSED	2020/21 PROPOSED
ENROLMENT Full Time Equivalent			
Full Time Equivalent - Undergrad		8,126	7,932
Full Time Orillia		4,700	4,165
Faculty of Law		1,298	1,436
FTE Undergrad Domestic		185	183
Full Time Grad Domestic		6,183	5,784
International Undergrad		613	702
International Grad		677	685
		653	761
REVENUE:			
Grants			(000's)
Tuition - Domestic		\$ 61,247	\$ 60,115
Tuition - International		44,430	42,315
Other		32,708	36,574
		2,506	2,506
TOTAL REVENUE		140,891	141,510
EXPENSES:			
Full Time Salaries and Wages		89,805	93,493
Part Time Salaries and Wages		15,539	15,001
Other Costs		24,293	22,813
Scholarships and Bursaries fr Tuition Reinvestment		6,877	6,883
Department Income and Cost Recoveries		(3,850)	(3,983)
Strategic Initiatives		1,400	1,400
Distribution of Net Tuition Revenue from International Students		4,512	4,512
Deferred Maintenance		400	400
Principal & Interest		1,915	2,315
TOTAL EXPENSES		140,891	142,834
REVISED TOTAL EXPENSES			142,834
SURPLUS (DEFICIT)		\$ 0	\$ (1,325)

**LAKEHEAD UNIVERSITY
PROPOSED 2020/21 EXPENDITURES**

	PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21
	(000's)	
FACULTIES		
Faculty of Social Sciences and Humanities	11,384	11,471
Faculty of Sciences and Environmental Studies	12,933	13,090
Faculty of Health and Behavioral Sciences	11,662	11,939
Faculty of Business	3,763	3,760
Faculty of Education	5,624	5,508
Faculty of Engineering	8,431	8,735
Faculty of Natural Resources Management	2,758	2,853
Faculty of Law	2,823	3,030
Orillia - All Faculties		
Faculty of Social Sciences and Humanities	2,484	2,796
Faculty of Sciences and Environmental Studies	1,828	2,005
Faculty of Health and Behavioral Sciences	1,550	1,623
Faculty of Business	925	953
Faculty of Education	2,188	2,309
LU/GEORGIAN PARTNERSHIP	400	400
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Additions to Faculty Budgets	4,512	4,512
Interviews and Recruitment	100	100
Faculty subtotal	73,368	75,085
Provost & Vice President (Academic)		
Provost & Vice President (Academic)	725	737
Deputy Provost	194	204
Miscellaneous Academic	95	92
Ombudsperson	34	35
Provost and VP Academic subtotal	1,049	1,068
Academic Services:		
Aboriginal Initiatives	329	350
Distributed Learning	1,678	1,696
Dean of Graduate Studies	633	659
Graduate Assistantships	5,152	5,199
Institutional Planning & Analysis	650	673
Library	4,888	4,953
Vice Provost Student Affairs	3,861	4,331
Academic Services subtotal	17,191	17,860
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	91,608	94,013
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	212	213
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	5,724	5,520
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Student Financial Aid	1,152	1,363

DRAFT

LAKEHEAD UNIVERSITY
PROPOSED 2020/21 EXPENDITURES

	PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21
	(000's)	
ORILLIA CAMPUS - SUPPORT	4,365	4,606
LAKEHEAD INTERNATIONAL	5,309	5,469
PRESIDENT		
Office of the President	729	720
Media Relations	131	136
President subtotal	860	855
CHIEF OF STAFF	255	261
UNIVERSITY SECRETARIAT	516	547
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	411	403
Alumni & Community Relations	491	499
Philanthropy	494	521
Stewardship	269	277
Government Relations	189	191
Marketing Support	524	542
Web Development Services	260	263
VP External Relations subtotal	2,637	2,696
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President	457	461
AVP Research	217	231
Research Office	548	553
Ingenuity	75	82
Instrumentation Laboratory	288	307
Economic Development & Innovation	290	304
VP Research & Innovation subtotal	1,876	1,936
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	370	370
Athletics	1,092	1,110
Risk Management & Access to Information	154	157
Office of Financial Services	2,291	2,320
Human Resources	1,086	1,111
Human Rights & Equity	287	305
Security	938	942
Technology Services Centre	4,883	4,813
Physical Plant	5,460	5,509
VP Administration & Finance subtotal	16,560	16,637
Utilities	3,802	3,302
General	1,881	1,881
Deferred Maintenance	400	400
Tuition Waiver	580	580
Subtotal before Undernoted	138,726	141,269
Strategic Initiatives	1,400	1,400
Savings from Carry Forward Policy	(1,150)	(2,150)
Principal & Interest	1,915	2,315
Total	140,891	142,834

DRAFT