

LAKEHEAD UNIVERSITY PROPOSED 16/17 OPERATING BUDGET (compared with Approved Budget)	2015/16 APPROVED	2016/17 PROJECTED
ENROLMENT Full Time Equivalent	7,671	7,347
INCOME:	(000's)	
Grants	61,766	62,396
Tuition	49,064	47,010
Other	1,916	1,916
Tuition International	8,720	12,012
New Sources of Revenue	690	690
TOTAL INCOME	122,156	124,023
EXPENSES:		
Full Time Salaries and Wages	80,243	80,785
Part Time Salaries and Wages	14,328	14,842
Other Costs	19,386	19,172
Scholarships, and Bursaries fr Tuition Reinvestment	5,596	5,408
Department Income and Cost Recoveries	-3,902	-3,476
Strategic Initiatives	2,000	1,400
Distribution of Net Tuition Revenue from International Students		
Additions to Faculty Budgets	1,285	1,823
Student Financial Aid	257	365
Deferred Maintenance	400	400
Principal & Interest	4,274	3,303
TOTAL EXPENSES BEFORE ADJUSTMENTS	123,867	124,023
Adjustments		
Transfer from Prior Year's Accumulated Surplus	-1,711	0
TOTAL EXPENSES	122,156	124,023
SURPLUS (DEFICIT)	0	0

**LAKEHEAD UNIVERSITY
PROPOSED 2016/17 EXPENDITURES**

	APPROVED BUDGET 2015/16	PROPOSED BUDGET 2016/17
	(000's)	
PROVOST AND VICE PRESIDENT (ACADEMIC)		
Faculty of Social Sciences and Humanities	10,811	10,648
Faculty of Sciences and Environmental Studies	12,885	12,732
Faculty of Health and Behavioral Sciences	10,366	10,617
Faculty of Business	3,451	3,522
Faculty of Education	5,903	5,552
Faculty of Engineering	7,408	7,734
Faculty of Natural Resources Management	2,690	2,609
Faculty of Law	2,235	2,257
Orillia - All Faculties	6,825	7,100
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Additions to Faculty Budgets	1,285	1,823
Interviews and Recruitment	100	100
Faculty subtotal	63,958	64,694
Academic Services:		
Student Affairs		
Continuing Education & Distributed Learning	1,823	1,788
Vice Provost Student Affairs	3,522	3,625
Student Affairs subtotal	5,345	5,413
Provost & Vice President (Academic)		
Provost & Vice President (Academic)	596	645
Deputy Provost	248	234
Library	4,661	4,474
Institutional Planning & Analysis	394	396
Dean of Graduate Studies	519	522
Graduate Assistantships	4,578	4,601
Aboriginal Initiatives	262	276
Miscellaneous Academic	58	48
Ombudsperson	24	20
Provost and VP Academic subtotal	11,342	11,216
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	80,645	81,323
APSET (Aboriginal Post Secondary Education and Training)	989	989
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	5,596	5,408
DISTRIBUTION OF NET TUITION REVENUE FROM INTERNATIONAL STUDENTS		
Student Financial Aid	257	365
ORILLIA CAMPUS - ADMIN	3,954	4,352
INTERNATIONAL AFFAIRS	1,800	2,380

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LAKEHEAD UNIVERSITY
PROPOSED 2016/17 EXPENDITURES

	APPROVED BUDGET 2015/16	PROPOSED BUDGET 2016/17
	(000's)	
PRESIDENT		
Office of the President	690	690
Media Relations	214	124
Athletics	765	792
President subtotal	1,669	1,606
SENIOR ADVISOR TO THE PRESIDENT	225	233
UNIVERSITY SECRETARIAT	303	331
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	396	399
Alumni & Community Relations	386	384
Philanthropy - Northwestern Ontario	374	389
Philanthropy - Central Ontario	95	95
Stewardship	219	197
Government Relations	183	180
Marketing Support	368	361
VP External subtotal	2,020	2,005
VICE PRESIDENT RESEARCH, ECONOMIC DEVELOPMENT & INNOVATION		
Office of the Vice President	453	430
AVP Research	202	206
Research Office	459	477
Instrumentation Laboratory	263	265
IMO/BDO	273	275
VP Research subtotal	1,650	1,654
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	344	331
Director, Risk Management & Access to Information	177	154
Office of Financial Services	2,007	1,972
Switchboard	94	90
Human Resources	929	954
Security	869	855
Technology Services Centre	3,804	4,335
Print Shop and Mail Services	165	151
Physical Plant	5,050	4,936
VP Administration & Finance subtotal	13,440	13,777
Utilities	3,316	3,316
General	1,700	1,700
Deferred Maintenance	400	400
Tuition Waiver	480	480
Subtotal before Undernoted	122,717	123,623
Strategic Initiatives	2,000	1,400
Savings from Change in Carry Forward Policy	-850	-1,000
Principal & Interest	4,274	3,303
Total	123,867	124,023

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