

LAKEHEAD UNIVERSITY
2023/24 NET OPERATING EXPENDITURES
FOR THE PERIOD ENDED APRIL 30, 2024
(in thousands)

	2023/24 APPROVED	2023/24 ACTUAL 30-Apr-24
PROVOST AND VICE PRESIDENT (ACADEMIC)		
Faculty of Social Sciences and Humanities	15,730	15,301
Faculty of Sciences and Environmental Studies	16,545	16,446
Faculty of Health & Behavioural Sciences	14,687	14,421
Faculty of Business	4,586	4,840
Faculty of Education	10,682	10,438
Faculty of Engineering	9,384	9,571
Faculty of Natural Resource Management	2,956	2,807
Faculty of Law	3,162	3,031
Faculty of Graduate Studies	6,302	5,101
LAKEHEAD/GEORGIAN PARTNERSHIP	700	553
SEM INITIATIVE FUND	3,512	3,000
Interviews & Recruitment	100	70
Faculty subtotal	88,346	85,579
Provost & Vice President (Academic):		
Provost & Vice President (Academic)	773	837
Deputy Provosts	293	342
Miscellaneous Academic	105	90
Ombudsperson	54	38
Provost and VP Academic subtotal	1,225	1,308
Academic Services:		
Indigenous Initiatives	377	464
Institutional Planning & Analysis	724	808
Library	5,420	5,359
Teaching Commons	715	626
Vice Provost Student Affairs	5,122	4,686
Academic Services subtotal	12,358	11,944
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	101,929	98,830
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	218	192
MCU ONTARIO POST-SECONDARY ACCESS & INCLUSION PROGRAM	—	322
MCU CREDIT TRANSFER	—	300
MCU OTHER	—	231
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	7,523	8,224

	2023/24 APPROVED	2023/24 ACTUAL 30-Apr-24
ORILLIA CAMPUS SUPPORT	5,400	4,980
LAKEHEAD INTERNATIONAL	4,398	6,062
TECHNOLOGY SERVICES CENTRE	5,831	5,764
PRESIDENT		
Office of the President	788	673
Government Relations	213	273
Media Relations	152	101
President subtotal	1,153	1,047
CHIEF OF STAFF	270	293
UNIVERSITY SECRETARIAT	505	338
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	470	550
Alumni & Community Relations	548	489
Philanthropy	611	578
Stewardship	214	130
Marketing Support	571	462
Web Development Services	360	371
VP External Relations subtotal	2,774	2,581
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President and AVP	719	754
Research Office	593	599
Research Facilitator - Int'l	91	94
Ingenuity	91	97
Instrumentation Laboratory	329	327
Economic Development & Innovation	342	328
VP Research & Innovation subtotal	2,166	2,198
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	376	361
Legal Counsel	232	222
Athletics	1,230	1,345
Director, Risk Management & Access to Information	162	158
Office of Financial Services	2,559	2,520
Human Resources	1,166	1,125
Human Rights & Equity	319	268
Security	1,101	1,066
Physical Plant	5,938	5,582
VP Administration & Finance subtotal	13,083	12,648
Utilities	3,512	3,641
General	2,055	3,149
Deferred Maintenance	400	435
Tuition Waiver	580	480
Strategic Initiatives	1,400	1,342
Interest & Principal on Long Term Debt	2,789	2,727
Total before savings from carry forward	156,977	156,772
Carryforward	—	1,358
Total	156,977	158,130