

LAKEHEAD UNIVERSITY  
 2021/22 OPERATING EXPENDITURES  
 FOR THE PERIOD ENDED APRIL 30, 2022  
 (in thousands)

	2021/22 APPROVED	2021/22 ACTUAL
<b>PROVOST AND VICE PRESIDENT (ACADEMIC)</b>		
Faculty of Social Sciences and Humanities	11,426	11,448
Faculty of Sciences and Environmental Studies	13,406	14,052
Faculty of Health & Behavioural Sciences	12,452	12,349
Faculty of Business	3,832	3,601
Faculty of Education	5,356	5,923
Faculty of Engineering	9,029	9,757
Faculty of Natural Resource Management	2,913	2,705
Faculty of Law	3,091	2,828
Faculty of Graduate Studies	5,896	5,927
Orillia Campus - All Faculties		
Faculty of Social Sciences and Humanities	3,006	3,161
Faculty of Sciences and Environmental Studies	2,018	1,984
Faculty of Health & Behavioural Sciences	1,637	1,747
Faculty of Business	979	1,012
Faculty of Education	2,379	3,130
<b>LAKEHEAD/GEORGIAN PARTNERSHIP</b>	400	618
<b>SEM INITIATIVE FUND</b>	4,512	3,128
Interviews & Recruitment	100	68
<b>Faculty subtotal</b>	<b>82,432</b>	<b>83,437</b>
<b>Provost &amp; Vice President (Academic):</b>		
Provost & Vice President (Academic)	743	708
Deputy Provosts	279	308
Miscellaneous Academic	93	84
Ombudsperson	35	33
<b>Provost and VP Academic subtotal</b>	<b>1,150</b>	<b>1,133</b>
<b>Academic Services:</b>		
Indigenous Initiatives	377	380
Distributed Learning	1,096	1,271
Institutional Planning & Analysis	679	694
Library	4,859	4,982
Teaching Commons	689	528
Vice Provost Student Affairs	4,679	4,410
<b>Academic Services subtotal</b>	<b>12,379</b>	<b>12,266</b>
<b>PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL</b>	<b>95,960</b>	<b>96,836</b>
<b>PEFAL (Post Secondary Education Funding for Aboriginal Learners)</b>	989	989
<b>TRUTH &amp; RECONCILIATION</b>	215	186
<b>KENDAASIWIN AND INDIGENOUS INITIATIVES' RENOVATIONS</b>	—	180
<b>MCU LAKEHEAD/GEORGIAN TPA</b>	—	0
<b>MCU ONTARIO POST-SECONDARY ACCESS &amp; INCLUSION PROGRAM</b>	—	43
<b>MCU CREDIT TRANSFER</b>	—	273
<b>MCU OTHER</b>	—	846
<b>SCHOLARSHIPS &amp; BURSARIES FROM TUITION REINVESTMENT</b>	7,062	6,969

	2021/22 APPROVED	2021/22 ACTUAL
ORILLIA CAMPUS SUPPORT	4,598	4,712
LAKEHEAD INTERNATIONAL	4,845	3,884
International Agent Fees	1,100	1,135
<b>International Affairs subtotal</b>	<b>5,945</b>	<b>5,019</b>
PRESIDENT		
Office of the President	719	760
Government Relations	186	234
Media Relations	134	60
<b>President subtotal</b>	<b>1,039</b>	<b>1,053</b>
CHIEF OF STAFF	264	212
UNIVERSITY SECRETARIAT	534	554
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	402	661
Alumni & Community Relations	503	475
Philanthropy	525	529
Stewardship	278	114
Marketing Support	541	541
Web Development Services	334	310
<b>VP External Relations subtotal</b>	<b>2,582</b>	<b>2,629</b>
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President and AVP	692	672
Research Office	552	618
Research Facilitator - Int'l	88	91
Ingenuity	82	15
Instrumentation Laboratory	309	318
Economic Development & Innovation	301	310
<b>VP Research &amp; Innovation subtotal</b>	<b>2,024</b>	<b>2,025</b>
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	370	358
Athletics	1,105	1,160
Director, Risk Management & Access to Information	157	159
Office of Financial Services	2,428	2,307
Human Resources	1,130	1,089
Human Rights & Equity	311	292
Security	936	951
Technology Services Centre	4,845	5,284
Physical Plant	5,587	5,678
<b>VP Administration &amp; Finance subtotal</b>	<b>16,870</b>	<b>17,278</b>
Utilities	3,302	3,302
General	1,881	2,843
Deferred Maintenance	400	400
Tuition Waiver	580	513
Strategic Initiatives	1,400	1,400
Savings from change in carry forward policy	(6,663)	(6,663)
<b>Total</b>	<b>138,982</b>	<b>141,600</b>