## LAKEHEAD UNIVERSITY 2021/22 OPERATING EXPENDITURES FOR THE PERIOD ENDED APRIL 30, 2022

FOR THE PERIOD ENDED APRIL 30, 2022		
(in thousands)	2021/22 APPROVED	2021/22 ACTUAL
PROVOST AND VICE PRESIDENT (ACADEMIC) 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		3,161
Faculty of Social Sciences and Humanities Faculty of Sciences and Environmental Studies	3,006 2,018	1,984
Faculty of Health & Behavioural Sciences	1,637	1,747
Faculty of Education	979	1,012
Faculty of Education	2,379	3,130
LAKEHEAD/GEORGIAN PARTNERSHIP	400	618
SEM INITIATIVE FUND	4,512	3,128
Interviews & Recruitment	100	68
Faculty subtotal	82,432	83,437
Provost & Vice President (Academic):	740	700
Provost & Vice President (Academic)	743	708
Deputy Provosts	279	308
Miscellaneous Academic	93	84
Ombudsperson  Provost and VP Academic subtotal	35 <b>1,150</b>	33 1,133
Academic Services:		
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  Academic Services subtotal	4,679 <b>12,379</b>	4,410 <b>12,266</b>
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	95,960	96,836
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	215	186
KENDAASIWIN AND INDIGENOUS INITIATIVES' RENOVATIONS	_	180
MCU LAKEHEAD/GEORGIAN TPA	_	0
MCU ONTARIO POST-SECONDARY ACCESS & INCLUSION PROGRAM	_	43
MCU CREDIT TRANSFER	_	273
MCU OTHER	_	846
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	7,062	6,969

ORILLIA CAMPUS SUPPORT         4,598         4,712           LAKEHEAD INTERNATIONAL International Agent Fees International Affairs subtotal         4,845         3,884           International Affairs subtotal         5,945         5,019           PRESIDENT           Office of the President Office of the President Subtotal         719         760           Agent		2021/22 APPROVED	2021/22 ACTUAL
International Agrin's subtotal   5,945   5,9	ORILLIA CAMPUS SUPPORT	4,598	4,712
PRESIDENT           Office of the President Government Relations Media Relations President subtotal         134         60           President subtotal         1,033         1,053           CHIEF OF STAFF         264         215           UNIVERSITY SECRETARIAT         534         554           VICE PRESIDENT EXTERNAL RELATIONS         402         661           Office of the Vice President Aumnil & Community Relations         503         475           Philanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devloopment Services         334         310           VP External Relations subtotal         2,552         529           VEXernal Relations subtotal         2,552         2,629           VICE PRESIDENT RESEARCH & INNOVATION         692         672         672           Research Facilitator - Int'l         88         91         11,99 multy         31         310         310         310         310         310         310         310         310         310         310         310         310         310         310         310         310         316         416         416		1,100	1,135
Office of the President Government Relations Media Relations Media Relations 134 060         780           President subtotal 1,033 1,053         1,033 1,053           CHIEF OF STAFF 264 212         264 212           UNIVERSITY SECRETARIAT 554         554 252           VICE PRESIDENT EXTERNAL RELATIONS 555 252         529           Office of the Vice President Alumni & Community Relations 503 475         402 661           Alumni & Community Relations 503 475         519           Philanthropy 525 529         518 278           Stewardship 474 402 478         541 541           Marketing Support 527 52 529         334 310           Web Deviseopment Services 334 310         541 541           Web Deviseopment Services 43 33 310         541 541           Web Deviseopment Services 532 618         682 672           Research Office of the Vice President and AVP 682 618         682 672           Research Facilitator - Int'l 1 Ingenuity 309 318         309 318           Instrumentation Laboratory 301 310         309 318           Economic Development & Innovation 501 541         370 38           VICE PRESIDENT ADMINISTRATION & FINANCE         370 38           VICE PRESIDENT ADMINISTRATION & FINANCE         1,105 1,106           Office of the Vice President 370 310         370           Athletics 31 300	International Affairs subtotal	5,945	5,019
Government Relations Media Relations President subtotal         186         234           Media Relations President subtotal         1,039         1,053           CHIEF OF STAFF         264         212           UNIVERSITY SECRETARIAT         534         554           VICE PRESIDENT EXTERNAL RELATIONS         503         475           Office of the Vice President Alumin's Community Relations         503         475           Philanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devicepment Services         334         310           VP External Relations subtotal         2,582         528           Stewardship         278         612         672           Marketing Support         541         541         541           Web Devicepment Services         334         310         92         672           Stewardship         505         682         672         682         672           Research Office of the Vice President and AVP         692         672         682         672           Research Facilitator - Int'l         88         91         19         19         19         19			
Media Relations         134         60           President subtotal         1,039         1,053           CHIEF OF STAFF         264         212           UNIVERSITY SECRETARIAT         504         255           VICE PRESIDENT EXTERNAL RELATIONS         305         475           Office of the Vice President Alumni & Community Relations         503         475           Alumnia & Community Relations         503         475           Pillanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devisiopment Services         334         310           VP External Relations subtotal         2,582         2,582           VICE PRESIDENT RESEARCH & INNOVATION         4692         672           Research Office of the Vice President and AVP         692         672           Research Facilitator - Int'l         88         94           Ingenuity         309         318           Research Diffice         552         618           Research Endillator - Int'l         8         9           Ingenuity         309         318           Research Diffice         30         35     <			
President subtotal         1,039         1,059           CHIEF OF STAFF         264         212           UNIVERSITY SECRETARIAT         534         554           VICE PRESIDENT EXTERNAL RELATIONS         **** Office of the Vice President Alumni & Community Relations 503 475 Philanthropy 525 529 529 Stewardship 278 114 Marketing Support 541 541 541 Web Devleopment Services 334 310 70 YP External Relations subtotal 2,582 2,629         **** VICE PRESIDENT RESEARCH & INNOVATION VP External Relations subtotal 2,582 2,629         **** VICE PRESIDENT RESEARCH & INNOVATION Office of the Vice President and AVP 692 672 618 Research Office 652 618 Research Facilitator - Int'l 88 91 ingenuity 82 15 Instrumentation Laboratory 309 318 Economic Development & Innovation 301 310 310 YP Research & Innovation subtotal 2,024 2,025         **** VICE PRESIDENT ADMINISTRATION & FINANCE Office of the Vice President Athelicies 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 336 951 1,108 1,089 Human Rights & Equity 311 292 Security 336 951 1,089 Human Rights & Equity 3,587 5,678 1,087			
UNIVERSITY SECRETARIAT         534         554           VICE PRESIDENT EXTERNAL RELATIONS         300         661         662         662         529         682         66			
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 Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION         692         672           Research Forfice         552         618           Research Facilitator - Int'l         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         310           VP Research & Innovation subtotal         2,024         2,025           VICE PRESIDENT ADMINISTRATION & FINANCE         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	CHIEF OF STAFF	264	212
Office of the Vice President         402         661           Alumni & Community Relations         503         475           Philanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION         692         672           Research Office         552         618           Research Facilitator - Int'l         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         310           VP Resident A Innovation subtotal         2,024         2,025           VICE PRESIDENT ADMINISTRATION & FINANCE         370         358           Office of the Vice President Access to Information         157         159           Office of Financial Services         2,428         2,307           Human Resources         1,130         1,089           Human Rights & Equity         31         292           Security         93	UNIVERSITY SECRETARIAT	534	554
Alumni & Community Relations         503         475           Philanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION           Office of the Vice President and AVP         692         672           Research Office         552         618           Research Facilitator - Int'l         88         91           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         301           VP Research & Innovation subtotal         2,024         2,025           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 Rights & Equity         311         292           Security         336         951	VICE PRESIDENT EXTERNAL RELATIONS		
Philanthropy         525         529           Stewardship         278         114           Marketing Support         541         541           Web Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION         Secent Office of the Vice President and AVP         692         672         618           Research Office         552         618         88         91         119         119         188         91         119         119         188         91         119         110         188         91         110         110         110         22         15         15         110 <td></td> <td></td> <td></td>			
Stewardship         278         114           Marketing Support         541         541           Web Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           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           VP Research & Innovation subtotal         2,024         2,025           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         368         951			
Marketing Support         541         541           Web Devleopment Services         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION           Office of the Vice President and AVP         692         672           Research Gillitator - Int'l         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         301           VP Research & Innovation subtotal         2,024         2,025           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         336         951           Technology Services Centre         4,845         5,284           Physical Plant         5,587         5,678			
Web Devicepment Services VP External Relations subtotal         334         310           VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION Office of the Vice President and AVP         692         672           Research Office Research Office         552         618           Research Facilitator - Int'l Ingenuity         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         310           VP Research & Innovation subtotal         2,024         2,025           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         336         951           Security         336         951           Technology Services Centre         4,845         5,284           Physical Plant         5,587         5,678	·		
VP External Relations subtotal         2,582         2,629           VICE PRESIDENT RESEARCH & INNOVATION         692         672           Office of the Vice President and AVP         552         618           Research Office         552         618           Research Facilitator - Int'l         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         310           VP Research & Innovation subtotal         2,024         2,025           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           VP Administration & Finance subtotal	9		
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           VP Research & Innovation subtotal         2,024         2,025           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 Rights & Equity         311         292           Security         936         951           Technology Services Centre         4,845         5,284           Physical Plant         5,587         5,678           VP Administration & Finance subtotal         16,870         17,278           Utilities         3,302         3,302           General         1,881         2,843           Deferred Maintenance         400         400	·		
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           VP Research & Innovation subtotal         2,024         2,025           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 Rights & Equity         311         292           Security         936         951           Technology Services Centre         4,845         5,284           Physical Plant         5,587         5,678           VP Administration & Finance subtotal         16,870         17,278           Utilities         3,302         3,302           General         1,881         2,843           Deferred Maintenance         400         400	VICE PRESIDENT RESEARCH & INNOVATION		
Research Facilitator - Int'l Ingenuity         88         91           Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         300           VP Research & Innovation subtotal         2,024         2,025           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           VP Administration & Finance subtotal         16,870         17,278           Utilities         3,302         3,302           General         1,881         2,843           Deferred Maintenance         400         400           Tuition Waiver         580         513 <td></td> <td>692</td> <td>672</td>		692	672
Ingenuity         82         15           Instrumentation Laboratory         309         318           Economic Development & Innovation         301         310           VP Research & Innovation subtotal         2,024         2,025           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           VP Administration & Finance subtotal         16,870         17,278           Utilities         3,302         3,302           General         1,881         2,843           Deferred Maintenance         400         400           Tuition Waiver         580         513           Strategic Initiatives         1,400         1,400	Research Office	552	618
Instrumentation Laboratory   309   318   Economic Development & Innovation   301   310			
Economic Development & Innovation         301         310           VP Research & Innovation subtotal         2,024         2,025           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           VP Administration & Finance subtotal         16,870         17,278           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)			
VP Research & Innovation subtotal         2,024         2,025           VICE PRESIDENT ADMINISTRATION & FINANCE         370         358           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           VP Administration & Finance subtotal         16,870         17,278           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)			
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           VP Administration & Finance subtotal         16,870         17,278           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)			
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         VP Administration & Finance subtotal       16,870       17,278         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)		_,	_,,
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         VP Administration & Finance subtotal       16,870       17,278         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)		370	358
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           VP Administration & Finance subtotal         16,870         17,278           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)			
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         VP Administration & Finance subtotal       16,870       17,278         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)			
Human Rights & Equity       311       292         Security       936       951         Technology Services Centre       4,845       5,284         Physical Plant       5,587       5,678         VP Administration & Finance subtotal       16,870       17,278         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)			
Security         936         951           Technology Services Centre         4,845         5,284           Physical Plant         5,587         5,678           VP Administration & Finance subtotal         16,870         17,278           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)			
Technology Services Centre Physical Plant         4,845         5,284           VP Administration & Finance subtotal         16,870         17,278           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)	e e e e e e e e e e e e e e e e e e e		
Physical Plant VP Administration & Finance subtotal         5,587         5,678           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)	•		
VP Administration & Finance subtotal         16,870         17,278           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)	<del></del>		
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)			
Deferred Maintenance400400Tuition Waiver580513Strategic Initiatives1,4001,400Savings from change in carry forward policy(6,663)(6,663)	Utilities	3,302	3,302
Tuition Waiver580513Strategic Initiatives1,4001,400Savings from change in carry forward policy(6,663)(6,663)	General	1,881	2,843
Strategic Initiatives1,4001,400Savings from change in carry forward policy(6,663)(6,663)	Deferred Maintenance	400	400
Savings from change in carry forward policy (6,663) (6,663)	Tuition Waiver	580	513
	Strategic Initiatives	1,400	1,400
Total 138,982 141,600	Savings from change in carry forward policy	(6,663)	(6,663)
	Total	138,982	141,600