

LAKEHEAD UNIVERSITY
 2024/25 NET OPERATING EXPENDITURES
 FOR THE YEAR ENDED APRIL 30, 2025
 (in thousands)

	2024/25 APPROVED BUDGET	2024/25 ACTUAL 30-Apr-25
PROVOST AND VICE PRESIDENT (ACADEMIC)		
Faculty of Social Sciences and Humanities	16,231	15,546
Faculty of Sciences and Environmental Studies	17,102	17,065
Faculty of Health & Behavioural Sciences	15,459	14,670
Faculty of Business	5,171	5,064
Faculty of Education	10,898	10,928
Faculty of Engineering	9,964	10,106
Faculty of Natural Resource Management	3,011	2,927
Faculty of Law	3,835	3,888
Faculty of Graduate Studies	6,509	5,455
LAKEHEAD/GEORGIAN PARTNERSHIP	700	565
SEM INITIATIVE FUND	3,512	2,981
Interviews & Recruitment	100	108
Faculty subtotal	92,492	89,303
Provost & Vice President (Academic):		
Provost & Vice President (Academic)	874	998
Deputy Provosts	210	374
Miscellaneous Academic	112	110
Ombudsperson	49	55
Provost and VP Academic subtotal	1,244	1,536
Academic Services:		
Indigenous Initiatives	406	467
Institutional Planning & Analysis	831	862
Library	5,463	5,548
Teaching Commons	726	670
Vice Provost Student Affairs	5,285	4,682
Academic Services subtotal	12,711	12,228
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	106,449	103,067
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	223	196
MCU ONTARIO POST-SECONDARY ACCESS & INCLUSION PROGRAM	-	308
MCU CREDIT TRANSFER	-	316
MCU OTHER	-	294
COMMUNITY ZONE	-	269
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	7,228	6,703

	2024/25 APPROVED BUDGET	2024/25 ACTUAL 30-Apr-25
ORILLIA CAMPUS SUPPORT	5,581	5,306
LAKEHEAD INTERNATIONAL	6,495	6,524
TECHNOLOGY SERVICES CENTRE	5,816	6,948
PRESIDENT		
Office of the President	675	644
Government Relations	218	190
Media Relations	-	-
President subtotal	893	834
CHIEF OF STAFF	238	148
AVP COMMUNICATIONS	1,305	1,174
UNIVERSITY SECRETARIAT	548	467
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	553	664
Alumni & Community Relations	833	528
Philanthropy	465	547
Stewardship	136	123
Marketing Support	-	-
Web Development Services	-	-
VP External Relations subtotal	1,987	1,863
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President and AVP	731	758
Research Office	632	685
Research Facilitator - Int'l	94	97
Ingenuity	103	94
Instrumentation Laboratory	340	335
Economic Development & Innovation	355	282
VP Research & Innovation subtotal	2,255	2,251
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	382	387
Legal Counsel	257	236
Athletics	1,322	1,353
Director, Risk Management & Access to Information	166	158
Office of Financial Services	2,545	2,412
Human Resources	1,337	1,173
Human Rights & Equity	342	332
Security	1,084	1,341
Physical Plant	5,773	5,625
VP Administration & Finance subtotal	13,209	13,017
Utilities	3,512	3,348
General	2,055	3,762
Deferred Maintenance	400	399
Tuition Waiver	580	480
Strategic Initiatives	1,400	1,210
Interest & Principal on Long Term Debt	2,789	2,988
One-time expenses	1,782	-
Total before savings from carry forward	165,734	162,861
Carry forward "One-time expenses" for digitalization	-	1,782
Carry forward surplus for 2025/26 Budget	-	1,231
Carry forward startups and restricted revenues	-	207
CDVMP Capital	-	2,000
Carry forward to be allocated in 25/26	-	642
Total	165,734	168,723