

LAKEHEAD UNIVERSITY
2022/23 OPERATING EXPENDITURES
FOR THE PERIOD ENDED APRIL 30, 2023
(in thousands)

	2022/23 APPROVED	2022/23 ACTUAL
PROVOST AND VICE PRESIDENT (ACADEMIC)		
Faculty of Social Sciences and Humanities	15,110	15,076
Faculty of Sciences and Environmental Studies	16,283	16,090
Faculty of Health & Behavioural Sciences	14,623	14,485
Faculty of Business	4,754	4,599
Faculty of Education	8,025	10,037
Faculty of Engineering	9,385	9,191
Faculty of Natural Resource Management	3,006	2,876
Faculty of Law	3,158	3,442
Faculty of Graduate Studies	5,983	5,492
LAKEHEAD/GEORGIAN PARTNERSHIP	700	664
SEM INITIATIVE FUND	3,512	3,639
Interviews & Recruitment	100	98
Faculty subtotal	84,641	85,688
Provost & Vice President (Academic):		
Provost & Vice President (Academic)	760	786
Deputy Provosts	291	325
Miscellaneous Academic	100	124
Ombudsperson	35	41
Provost and VP Academic subtotal	1,187	1,276
Academic Services:		
Indigenous Initiatives	401	488
Distributed Learning	—	—
Institutional Planning & Analysis	694	728
Library	5,235	5,463
Teaching Commons	706	665
Vice Provost Student Affairs	4,909	4,519
Academic Services subtotal	11,945	11,862
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	97,773	98,826
PEFAL (Post Secondary Education Funding for Aboriginal Learners)	989	989
TRUTH & RECONCILIATION	215	190
KENDAASIWIN AND INDIGENOUS INITIATIVES' RENOVATIONS	—	20
MCU ONTARIO POST-SECONDARY ACCESS & INCLUSION PROGRAM	—	385
MCU CREDIT TRANSFER	—	317
MCU OTHER	—	980
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTMENT	7,385	8,333

	2022/23 APPROVED	2022/23 ACTUAL
ORILLIA CAMPUS SUPPORT	5,090	5,203
LAKEHEAD INTERNATIONAL	4,320	3,738
International Agent Fees	1,500	1,501
International Affairs subtotal	5,820	5,240
TECHNOLOGY SERVICES CENTRE	5,165	6,178
PRESIDENT		
Office of the President	733	705
Government Relations	192	236
Media Relations	143	79
President subtotal	1,068	1,021
CHIEF OF STAFF	267	279
UNIVERSITY SECRETARIAT	467	533
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	431	565
Alumni & Community Relations	518	495
Philanthropy	531	469
Stewardship	283	88
Marketing Support	565	538
Web Development Services	349	354
VP External Relations subtotal	2,677	2,509
VICE PRESIDENT RESEARCH & INNOVATION		
Office of the Vice President and AVP	716	746
Research Office	587	653
Research Facilitator - Int'l	90	93
Ingenuity	90	85
Instrumentation Laboratory	324	322
Economic Development & Innovation	326	336
VP Research & Innovation subtotal	2,133	2,236
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	372	359
Athletics	1,167	1,408
Director, Risk Management & Access to Information	159	159
Office of Financial Services	2,487	2,437
Human Resources	1,148	1,178
Human Rights & Equity	318	360
Legal Counsel	92	99
Security	954	982
Physical Plant	5,687	5,643
VP Administration & Finance subtotal	12,385	12,625
Utilities	3,302	3,255
General	1,881	2,333
Deferred Maintenance	400	474
Tuition Waiver	580	513
Strategic Initiatives	1,400	1,400
Interest & Principal on Long Term Debt	2,765	2,728
Total before savings from carry forward	151,763	156,566
Savings from change in carry forward policy	(4,783)	(4,783)
Total	146,980	151,783