

LAKEHEAD UNIVERSITY
2004/05 OPERATING EXPENDITURES
(compared with Approved and Updated Expenditures)

(000's)

	APPROVED BUDGET 2004/05	UPDATED BUDGET 2004/05	ACTUALS 2004/05
VICE PRESIDENT ACADEMIC AND PROVOST			
Faculty of Social Sciences and Humanities	8,846	9,056	8,889
Faculty of Sciences and Environmental Studies	7,813	7,813	7,815
Faculty of Professional Schools	5,965	6,619	6,726
Faculty of Business	2,400	2,405	2,290
Faculty of Education	4,971	4,971	5,315
Faculty of Engineering	4,413	4,421	4,231
Faculty of Forestry	2,066	2,080	2,037
Interviews and Recruitment	291	314	372
Faculty subtotal	36,765	37,679	37,675
Academic Services:			
Student Affairs			
Part-time Studies	1,122	1,057	983
Registrar	609	600	601
Admissions & Recruitment	922	930	921
Aboriginal Initiatives	123	75	47
Vice Provost Student Affairs	1,168	1,202	1,198
Student Affairs subtotal	3,944	3,864	3,750
VP Academic & Provost			
VP Academic & Provost	449	400	349
Library	3,759	3,767	3,698
Dean of Graduate Studies & International Activities	477	529	488
Graduate Assistantships	1,913	1,934	1,929
Miscellaneous Academic	191	174	173
Ombudsperson	16	16	15
VP Academic and Provost subtotal	6,805	6,820	6,652
VICE PRESIDENT ACADEMIC AND PROVOST TOTAL	47,514	48,363	48,077
AETS (Aboriginal Education Training and Strategy)	375	375	375
Scholarships, and Bursaries from Tuition Reinvestment	4,112	4,112	4,155
PRESIDENT			
Office of the President	504	505	425
Board of Governors	79	78	79
Office of Communications	597	596	771
Office of Development	603	600	599
Athletics	550	560	558
Institutional Analysis/Government Relations	188	208	207
President subtotal	2,521	2,547	2,639

VICE PRESIDENT RESEARCH & DEVELOPMENT

Office of the Vice President	289	289	259
Research Office	192	192	177
Investment in DNA Lab			239
Instrumentation Laboratory	221	221	224
Northern Studies	54	54	13
Northern Health Initiatives	37	37	32
VP Research & Development subtotal	793	793	944

VICE PRESIDENT ADMINISTRATION & FINANCE

Office of the Vice President	206	202	219
Office of Financial Services	1,182	1,180	1,180
Human Resources	582	742	739
University Services			
Print Shop and Mail Services	155	155	129
Security	643	675	697
Office of Executive Director	123	123	99
Technology Services Centre	2,221	2,530	2,436
Physical Plant	4,215	3,615	4,316
VP Administration & Finance subtotal	9,327	9,222	9,815

Utilities	4,265	4,100	3,662
General 1.	1,332	1,550	1,547
Deferred Maintenance	200	0	
Equipment	0		
Tuition Waiver	505	465	541
Colleague/Benefactor Maintenance and Acquisition	250	250	446
Total	71,194	71,777	72,201

1. General includes Municipal Taxes, Liability Insurance, Legal and Audit Fees, University Memberships, Contribution to Repairs and Renewals Appropriation, Bad Debts and Provision for Sick Leave Expense.