

LAKEHEAD UNIVERSITY
2014/15 OPERATING EXPENDITURES
FOR THE YEAR ENDED APRIL 30, 2015
(in thousands)

	2014/15	2014/15
	APPROVED	ACTUAL
PROVOST AND VICE PRESIDENT (ACADEMIC)		
Faculty of Social Sciences and Humanities	10,743	10,258
Faculty of Sciences and Environmental Studies	12,423	12,326
Faculty of Health & Behavioural Sciences	10,527	10,173
Faculty of Business	3,118	3,083
Faculty of Education	6,564	6,327
Faculty of Engineering	7,241	7,245
Faculty of Natural Resource Mgmt	2,810	2,775
Faculty of Law	1,756	1,947
Orillia Campus - All Faculties	---	6,859
Distribution of Net Tuition Revenue from International Students		
Additions to Faculty Budgets	856	874
Interviews & Recruitment	100	87
Faculty subtotal	56,138	61,952
Academic Services:		
Student Affairs		
Continuing Education & Distributed Learning	1,890	1,693
Vice Provost Student Affairs	3,499	3,611
Student Affairs subtotal	5,390	5,304
Provost & Vice President (Academic)		
Provost & Vice President (Academic)	546	401
Deputy Provost	288	258
Library	4,648	4,647
Institutional Planning & Analysis	386	385
Dean of Graduate Studies	577	657
Graduate Assistantships	4,555	3,836
Aboriginal Initiatives	253	267
Miscellaneous Academic	60	37
Ombudsperson	25	25
VP Academic and Provost subtotal	11,338	10,513
PROVOST AND VICE PRESIDENT (ACADEMIC) TOTAL	72,866	77,769
APSET (Aboriginal Post Secondary Education and Training)	969	989
FIRST GENERATIONS (SAGE)	---	368
CREDIT TRANSFER	---	295
SCHOLARSHIPS & BURSARIES FROM TUITION REINVESTM	5,468	5,942
DISTRIBUTION OF NET TUITION REVENUE FROM INT'L STUDENTS		
Student Financial Aid	171	171
ORILLIA CAMPUS - ADMINISTRATION	10,530	4,044

	2014/15 APPROVED	2014/15 ACTUAL
INTERNATIONAL AFFAIRS		
International Affairs	1,128	1,616
International Agent Fees	---	172
Student Financial Aid	---	98
Differential Tuition Waiver	---	102
International Affairs subtotal	1,128	1,989
PRESIDENT		
Office of the President	721	698
Media Relations	213	202
Athletics	821	879
President subtotal	1,755	1,779
SENIOR ADVISOR TO PRESIDENT	227	287
UNIVERSITY SECRETARIAT	316	406
VICE PRESIDENT EXTERNAL RELATIONS		
Office of the Vice President	399	372
Alumni & Community Relations	0	354
Philanthropy	740	368
Stewardship	342	335
Government Relations	0	204
Marketing Support	422	428
VP External Relations subtotal	2,150	2,061
VICE PRESIDENT RESEARCH, ECONOMIC DEVELOPMENT & INNOVATION		
Office of the Vice President	529	775
AVP Research, Economic Development & Innovation	237	63
Research Office	376	441
Instrumentation Laboratory	277	280
IMO/BDO	318	244
VP Research & Development subtotal	1,737	1,803
VICE PRESIDENT ADMINISTRATION & FINANCE		
Office of the Vice President	312	330
Director, Risk Management & Access to Information	176	180
Office of Financial Services	1,853	1,860
Switchboard	92	90
Human Resources	898	977
Security	825	897
Technology Services Centre	3,731	3,744
Mail Services	152	258
Physical Plant	5,016	5,105
VP Administration & Finance subtotal	13,054	13,441
Utilities	3,316	3,638
General (Note 4)	1,700	1,911
Deferred Maintenance	400	555
Tuition Waiver	480	355
Strategic Initiatives (Note 5)	1,000	1,096
Savings from change in carry forward policy (Note 6)	-1,979	-1,979
Total	115,288	116,921