

LAKEHEAD UNIVERSITY
2005/06 OPERATING EXPENDITURES
 (compared with Approved and Updated Expenditures)

(000's)

	APPROVED BUDGET 2005/06	UPDATED BUDGET 2005/06	ACTUALS 2005/06
VICE PRESIDENT ACADEMIC AND PROVOST			
Faculty of Social Sciences and Humanities	9,380	9,365	9,368
Faculty of Sciences and Environmental Studies	8,227	8,177	8,295
Faculty of Professional Schools	6,776	6,865	6,844
Faculty of Business	2,534	2,509	2,517
Faculty of Education	5,168	5,168	5,803
Faculty of Engineering	4,743	4,650	4,596
Faculty of Forestry	2,130	2,130	2,111
Interviews and Recruitment	285	235	186
Faculty subtotal	39,243	39,099	39,720
Academic Services:			
Student Affairs			
Part-time Studies	1,185	1,100	1,077
Registrar	669	680	676
Admissions & Recruitment	1,040	1,040	1,023
Aboriginal Initiatives	150	125	158
Vice Provost Student Affairs	1,214	1,214	1,314
Student Affairs subtotal	4,258	4,159	4,248
VP Academic & Provost			
VP Academic & Provost	508	508	516
Library	3,958	3,958	3,912
Dean of Graduate Studies & International Activities	507	507	563
Graduate Assistantships	2,017	2,017	2,007
Miscellaneous Academic	191	191	193
Ombudsperson	16	16	16
VP Academic and Provost subtotal	7,197	7,197	7,207
VICE PRESIDENT ACADEMIC AND PROVOST TOTAL	50,698	50,455	51,175
AETS (Aboriginal Education Training and Strategy)	375	375	375
Scholarships, and Bursaries from Tuition Reinvestment	4,193	4,253	3,823
PRESIDENT			
Office of the President	527	527	576
Board of Governors	81	81	90
Office of Communications	631	631	684
Office of Development	663	663	680
Athletics	629	629	712
Institutional Analysis/Government Relations	218	218	223
President subtotal	2,749	2,749	2,965

LAKEHEAD UNIVERSITY
2005/06 OPERATING EXPENDITURES (cont'd)

(000's)

	APPROVED BUDGET 2005/06	UPDATED BUDGET 2005/06	ACTUALS 2005/06
VICE PRESIDENT RESEARCH & DEVELOPMENT			
Office of the Vice President	368	368	441
Research Office	202	202	228
Instrumentation Laboratory	231	231	244
DNA Laboratory		50	0
Research Building		300	515
Northern Studies	55	55	86
Northern Health Initiatives	37	37	37
VP Research & Development subtotal	893	1,243	1,551
VICE PRESIDENT ADMINISTRATION & FINANCE			
Office of the Vice President	220	220	184
Office of Financial Services	1,220	1,220	1,248
Human Resources	652	652	665
University Services			
Print Shop and Mail Services	172	172	160
Security	681	681	733
Office of Executive Director	151	151	129
Technology Services Centre	2,668	3,148	2,932
Physical Plant	4,064	3,404	4,365
VP Administration & Finance subtotal	9,828	9,648	10,416
Orillia Campus		200	313
Utilities	3,696	3,696	2,754
General 1.	1,332	1,640	3,601
Deferred Maintenance	150	0	110
Equipment	225	225	225
Tuition Waiver	505	505	486
Total	74,644	74,989	77,794

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.

