LAKEHEAD UNIVERSITY 2007/08 OPERATING EXPENDITURES FOR THE YEAR ENDING APRIL 30, 2008

	APPROVED 2007/08	UPDATE 2007/08	ACTUAL 2007/08
VICE PRESIDENT ACADEMIC AND PROVOST	10.512	10 504	10.474
Faculty of Social Sciences and Humanities	10,512	10,594	10,474
Faculty of Sciences and Environmental Studies	9,054	9,055	8,975
Faculty of Professional Schools	8,047	7,625	7,811
Faculty of Business	2,762	2,486	2,516
Faculty of Education	5,904	5,879	6,856
Faculty of Engineering	5,431	5,250	5,220
Faculty of Forestry	2,182	2,165	2,154
Interviews & Recruitment	100 43,992	292 43,346	215 44,221
Academic Services: Student Affairs			
Continuing Education & Distributed Learning	1,476	1,325	1,305
Aboriginal Initiatives	222	185	210
Vice Provost Student Affairs	3,503	3,301	3,526
Student Affairs subtotal	5,201	4,811	5,041
VP Academic & Provost			
VP Academic & Provost	618	474	356
Library	4,343	4,385	4,256
Dean of Graduate Studies Graduate Assistantships	492 3,555	491 3,778	566 3,778
Miscellaneous Academic	201	189	210
Ombudsperson	16	8	16
VP Academic and Provost subtotal	9,225	9,325	9,182
VICE PRESIDENT ACADEMIC AND PROVOST TOTAL	58,418	57,482	58,444
AETS (Aboriginal Education Training and Strategy)	375	375	375
FIRST GENERATIONS (SAGE)	0	320	(82)
Scholarships, and Bursaries from Tuition Reinvestment	4,208	4,044	3,935
ORILLIA CAMPUS	3,621	3,621	3,424
PRESIDENT			
Office of the President Board of Governors	562 94	561 95	558 94
Office of Communications	768	850	842
Athletics	728	762	763
Institutional Analysis/Government Relations President subtotal	298 2,450	315 2,583	304 2,561
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VICE PRESIDENT ADVANCEMENT Office of the Vice President 0 27 28 Office of University Advancement 719 712 686 VP Advancement subtotal 719 739 714 VICE PRESIDENT RESEARCH & DEVELOPMENT Toffice of the Vice President 612 612 550 Research Office 302 302 302 312 Instrumentation Laboratory 282 282 282 282 DINA Laboratory 128 100 128 100 128 Innovation Management/Business Development 218 175 139 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE Toffice of the Vice President 253 280 255 56 56 57 VP Research & Development & Access to Information 121 130 129 148 1435 1,487 1,488 1,435 1,487 1,487 1,488 1,435 1,487 1,487 1,487 1,487 1,487 1,487 1,487 1,487 1,487		APPROVED 2007/08	UPDATE 2007/08	ACTUAL 2007/08
Office of University Advancement Office of University Advancement Subtoal 0 27 28 Office of University Advancement Subtoal 719 712 686 VP Advancement subtotal 719 739 714 VICE PRESIDENT RESEARCH & DEVELOPMENT Office of the Vice President 612 612 550 Research Office 302 302 312 Instrumentation Laboratory 282 282 282 DNA Laboratory 128 100 128 Innovation Management/Business Development 218 175 139 Northern Studies 56 56 56 57 VP Research & Development subtotal 1,599 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE Security 253 280 255 Director, Risk Management & Access to Information 121 130 129 Office of the Vice President 253 280 255 Director, Risk Management & Access to Information 121 130 129 Office of the Vi	VICE PRESIDENT ADVANCEMENT			
Office of University Advancement subtotal 719 712 686 VP Advancement subtotal 719 739 714 VICE PRESIDENT RESEARCH & DEVELOPMENT Office of the Vice President 612 612 550 Research Office 302 302 312 Instrumentation Laboratory 282 282 282 DNA Laboratory 128 100 128 Innovation Management/Business Development 218 175 139 Northern Studies 56 56 56 57 VP Research & Development subtotal 1,599 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE VICE PRESIDENT ADMINISTRATION & FINANCE 253 280 255 Director, Risk Management & Access to Information 121 130 129 Office of Financial Services 712 715 704 University Services 712 715 704 University Services 165 165 168 Security 756 750		0	27	28
VP Advancement subtotal 719 739 714 VICE PRESIDENT RESEARCH & DEVELOPMENT 0ffice of the Vice President Research Office 302 302 302 312 550 Research Office of the Vice President Instrumentation Laboratory 282 28		_		_
Office of the Vice President 612 mesearch Office 550 mesearch Office 302 mos most and some standard of the president mesearch of the president mesearch of the president mesearch of the president moverance mesearch of the president mesearch of the president moverance mesearch of the president mesearch of the president moverance mesearch of the president mesearc	·			
Research Office 302 302 312 Instrumentation Laboratory 282 285 285 285 286 56 56 57 285 280 285 28	VICE PRESIDENT RESEARCH & DEVELOPMENT			
Instrumentation Laboratory 282	Office of the Vice President	612	612	550
DNA Laboratory Innovation Management/Business Development Innovation Management/Business Development 218 175 139 Northern Studies 56 56 56 57 7VP Research & Development subtotal 1,599 1,527 1,468 175 56 56 56 56 57 7VP Research & Development subtotal 1,599 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE Office of the Vice President Office of the Vice President Access to Information Office of Financial Services 1,428 1,435 1,487 1,487 1,487 1,488 1,435 1,487 1,487 1,488 1,435 1,487 1,487 1,488 1,435 1,487 1,487 1,487 1,489 1,48	Research Office	302	302	312
Innovation Management/Business Development Northern Studies	Instrumentation Laboratory	282	282	282
Northern Studies 56 56 57 VP Research & Development subtotal 1,599 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE Office of the Vice President 253 280 255 Director, Risk Management & Access to Information 121 130 129 Office of Financial Services 1,428 1,435 1,487 Human Resources 712 715 704 University Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 0 1,035 Deferred Maintenance	DNA Laboratory	128	100	128
VP Research & Development subtotal 1,599 1,527 1,468 VICE PRESIDENT ADMINISTRATION & FINANCE Office of the Vice President 253 280 255 Director, Risk Management & Access to Information 121 130 129 Office of Financial Services 1,428 1,435 1,487 Human Resources 712 715 704 University Services 712 715 704 University Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 157 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 0 1,035 <	Innovation Management/Business Development	218	175	139
VICE PRESIDENT ADMINISTRATION & FINANCE Office of the Vice President Director, Risk Management & Access to Information Office of Financial Services Office of Financial Services I1,428 I1,435 I1,487 I1,487 I1,488 I1,435 I1,487 I1,489	Northern Studies	56		57
Office of the Vice President 253 280 255 Director, Risk Management & Access to Information Office of Financial Services 1,428 1,435 1,487 Human Resources 712 715 704 University Services 712 715 704 University Services 165 165 168 Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition W	VP Research & Development subtotal	1,599	1,527	1,468
Director, Risk Management & Access to Information Office of Financial Services 121 130 129 Office of Financial Services 1,428 1,435 1,487 Human Resources 712 715 704 University Services 712 715 704 Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 225 217 Tuition Waiver 505 495 446	VICE PRESIDENT ADMINISTRATION & FINANCE			
Office of Financial Services 1,428 1,435 1,487 Human Resources 712 715 704 University Services 712 715 704 Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Office of the Vice President	253	280	255
Human Resources 712 715 704 University Services 165 165 168 Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Director, Risk Management & Access to Information	121	130	129
University Services Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Office of Financial Services	1,428	1,435	1,487
Print Shop and Mail Services 165 165 168 Security 756 750 740 Office of Executive Director 167 167 155 Technology Services Centre 3,310 3,350 3,369 Physical Plant 4,916 5,125 5,741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Human Resources	712	715	704
Security Office of Executive Director Office of Executive Director Technology Services Centre Physical Plant VP Administration & Finance subtotal 756 167 167 155 155 155 155 15741 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 140 Equipment 225 225 217 217 Tuition Waiver 505 495 446	University Services			
Office of Executive Director 167 167 155 Technology Services Centre Physical Plant VP Administration & Finance subtotal 3,310 3,350 3,369 VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Print Shop and Mail Services	165	165	168
Technology Services Centre Physical Plant VP Administration & Finance subtotal 3,310	Security	756	750	740
Physical Plant VP Administration & Finance subtotal 4,916 11,828 5,125 12,117 5,741 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Office of Executive Director	167	167	155
VP Administration & Finance subtotal 11,828 12,117 12,748 Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Technology Services Centre	3,310	3,350	3,369
Utilities 2,971 2,971 2,970 General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Physical Plant	4,916	5,125	5,741
General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	VP Administration & Finance subtotal	11,828	12,117	12,748
General (Note 1) 1,479 1,982 3,845 Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446				
Engineering/Forestry Lab 0 0 1,035 Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	Utilities	2,971	2,971	2,970
Deferred Maintenance 100 106 140 Equipment 225 225 217 Tuition Waiver 505 495 446	General (Note 1)	1,479	1,982	3,845
Equipment 225 225 217 Tuition Waiver 505 495 446	Engineering/Forestry Lab	0	0	1,035
Tuition Waiver 505 495 446	Deferred Maintenance	100	106	140
	Equipment	225	225	217
Total 88,498 88,587 92,241	Tuition Waiver	505	495	446
	Total	88,498	88,587	92,241

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.