

**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			
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	292	215
Faculty subtotal	43,992	43,346	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	492	491	566
Graduate Assistantships	3,555	3,778	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	562	561	558
Board of Governors	94	95	94
Office of Communications	768	850	842
Athletics	728	762	763
Institutional Analysis/Government Relations	298	315	304
President subtotal	2,450	2,583	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			
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	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			
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
Total	88,498	88,587	92,241

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.