



University  
of Regina

# **BUDGET BOOK**

## **OPERATING FUND**

**2044-25 Budget**



## OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	<b>2024-25 Base Budget</b>
<b>Academic, Student Services and Research Units Revenue</b>	
Business Administration	3,158,176
Centre for Continuing Education	68,688,106
Education	921,901
Engineering & Applied Science	516,072
Graduate Studies	460,515
Kinesiology and Health Studies	5,462,591
La Cite	1,276,900
Media, Art, and Performance	143,600
Office of Registrar and Enrolment Services	229,001
Social Work	90,000
Student Affairs	550,660
UR International	270,000
<b>Total Academic, Student Services and Research Units Revenue</b>	<b>\$81,767,522</b>
<b>All Other Units Revenue</b>	
Facilities Management	8,147,364
Financial Services	1,409,260
Human Resources	265,000
Information Services	2,089,553
<b>Total All Other Units Revenue</b>	<b>\$11,911,177</b>
<b>University Revenue</b>	
Government Grants	117,290,299
Other Fees	5,481,069
Other Revenue	3,490,650
Student Fees	63,163,468
<b>Total University Revenue</b>	<b>\$189,425,486</b>
<b>Total University of Regina</b>	<b>\$283,104,185</b>

## OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	<b>2024-25 Base Budget</b>
<b>Academic, Student Services and Research Units Expenditures</b>	
Academic Relations and Teaching and Learning Enhancement	874,646
Arts	17,405,415
Business Administration	9,789,103
Centre for Continuing Education	29,037,155
Education	9,309,890
Engineering & Applied Science	10,665,984
Graduate Studies	7,014,946
Indigenous Engagement	373,061
Johnson-Shoyama Graduate School	2,566,976
Kinesiology and Health Studies	11,623,548
La Cité Universitaire Francophone	2,404,047
Library	9,448,232
Media, Art, and Performance	6,907,083
Nursing	9,574,738
Office of Institutional Research	833,911
Office of Registrar and Enrolment Services	7,949,105
Research Units	4,006,960
Science	17,142,875
Social Work	3,738,859
Student Affairs	9,065,531
UR International	6,681,486
<b>Total Academic, Student Services and Research Units Expenditures</b>	<b>\$176,413,551</b>
<b>All Other Units Expenditures</b>	
Advancement	2,719,258
Communications and Marketing	2,356,396
Executive Offices	2,548,815
Facilities Management	30,550,264
Financial Services	5,684,772
Human Resources	5,740,385
Information Services	16,274,159
Mackenzie Art Gallery Inc	250,000
Other	2,616,615
Salary And Benefits Provision	26,264,189
University Contingency And Recurring Items	10,111,721
University Secretariat	1,574,060
<b>Total All Other Units Expenditures</b>	<b>\$106,690,634</b>
<b>Total University of Regina</b>	<b>\$283,104,185</b>



## OPERATING EXPENDITURE BUDGET

### Academic, Student Services and Research Units

#### Academic Relations and Teaching and Learning Enhancement

##### Centre for Teaching and Learning

##### Organization 1356

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	21,995
6031	APT Salaries	97,564
6032	Admin Out of Scope	171,768
6080	Benefits	48,442
7070	Transfer to Research	7,500
POOL	Miscellaneous Expenditures Budget	60,000
<b>Total Centre for Teaching and Learning</b>		<b>\$407,269</b>

#### Academic Relations and Teaching and Learning Enhancement

##### Academic Relations/TeachingLearning

##### Organization 1366

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	105,471
6032	Admin Out of Scope	274,442
6080	Benefits	65,279
<b>Total Academic Relations/TeachingLearning</b>		<b>\$445,192</b>

#### Academic Relations and Teaching and Learning Enhancement

##### CTL Teaching Awards

##### Organization 3117

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	22,185
<b>Total CTL Teaching Awards</b>		<b>\$22,185</b>

#### Total Academic Relations and Teaching and Learning Enhancement

**\$874,646**

## OPERATING EXPENDITURE BUDGET

### Arts

Arts Dean's Office  
Organization 2110

Account	Account Description	2024-25 Base Budget
6012	Sessionals	70,000
POOL	Miscellaneous Expenditures Budget	72,698
<b>Total Arts Dean's Office</b>		<b>\$142,698</b>

### Arts

Community Research Unit  
Organization 2112

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Community Research Unit</b>		<b>\$3,000</b>

### Arts

Gender, Religion & Critical Studies  
Organization 2125

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	6,116
6080	Benefits	21,928
POOL	Miscellaneous Expenditures Budget	11,158
<b>Total Gender, Religion &amp; Critical Studies</b>		<b>\$39,202</b>

### Arts

School of Journalism  
Organization 2130

Account	Account Description	2024-25 Base Budget
6080	Benefits	32,460
POOL	Miscellaneous Expenditures Budget	500
<b>Total School of Journalism</b>		<b>\$32,960</b>

### Arts

Sociology & Social Studies  
Organization 2135

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	16,915
6080	Benefits	14,235
POOL	Miscellaneous Expenditures Budget	14,547
<b>Total Sociology &amp; Social Studies</b>		<b>\$45,697</b>

## OPERATING EXPENDITURE BUDGET

**Arts  
Anthropology  
Organization 2145**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	18,349
6080	Benefits	4,888
POOL	Miscellaneous Expenditures Budget	18,815
<b>Total Anthropology</b>		<b>\$42,052</b>

**Arts  
Economics  
Organization 2150**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	27,289
6080	Benefits	38,667
POOL	Miscellaneous Expenditures Budget	5,450
<b>Total Economics</b>		<b>\$71,406</b>

**Arts  
Geography & Environmental Studies  
Organization 2155**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	14,822
6080	Benefits	40,295
POOL	Miscellaneous Expenditures Budget	17,324
<b>Total Geography &amp; Environmental Studies</b>		<b>\$72,441</b>

**Arts  
History  
Organization 2160**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	5,646
6080	Benefits	25,079
POOL	Miscellaneous Expenditures Budget	6,933
<b>Total History</b>		<b>\$37,658</b>

**Arts  
Politics and International Studies  
Organization 2165**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	7,528
6080	Benefits	25,767
POOL	Miscellaneous Expenditures Budget	11,418
<b>Total Politics and International Studies</b>		<b>\$44,713</b>

## OPERATING EXPENDITURE BUDGET

**Arts**  
**Arts Student Services**  
**Organization 2167**

Account	Account Description	2024-25 Base Budget
6080	Benefits	1,037
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Arts Student Services</b>		<b>\$6,037</b>

**Arts**  
**Psychology**  
**Organization 2170**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	51,708
6080	Benefits	55,275
POOL	Miscellaneous Expenditures Budget	24,130
<b>Total Psychology</b>		<b>\$131,113</b>

**Arts**  
**Psychology Clinic**  
**Organization 2171**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total Psychology Clinic</b>		<b>\$1,500</b>

**Arts**  
**Psychology Clinical Graduate Funds**  
**Organization 2172**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Psychology Clinical Graduate Funds</b>		<b>\$80,000</b>

**Arts**  
**English**  
**Organization 2175**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	2,823
6080	Benefits	38,719
POOL	Miscellaneous Expenditures Budget	27,380
<b>Total English</b>		<b>\$68,922</b>

**Arts**  
**International Languages**  
**Organization 2185**

Account	Account Description	2024-25 Base Budget
6080	Benefits	25,255
POOL	Miscellaneous Expenditures Budget	10,366
<b>Total International Languages</b>		<b>\$35,621</b>

## OPERATING EXPENDITURE BUDGET

**Arts**  
**Philosophy & Classics**  
**Organization 2195**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	7,528
6080	Benefits	16,529
POOL	Miscellaneous Expenditures Budget	4,742
<b>Total Philosophy &amp; Classics</b>		<b>\$28,799</b>

**Arts**  
**Arts Administrative Staff**  
**Organization 2198**

Account	Account Description	2024-25 Base Budget
6003	Deans/Directors/Associate Deans Salaries	715,150
6021	Stipends	24,000
6026	Full Time CUPE	618,670
6031	APT Salaries	668,949
6032	Admin Out of Scope	132,083
6080	Benefits	368,842
<b>Total Arts Administrative Staff</b>		<b>\$2,527,694</b>

**Arts**  
**Arts Academic Staff**  
**Organization 2199**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	11,240,978
6002	Instructors	621,183
6011	Laboratory/Clinical Instructors	172,996
6021	Stipends	36,816
6034	Department Head/Chair Stipends	61,375
6080	Benefits	1,813,065
<b>Total Arts Academic Staff</b>		<b>\$13,946,413</b>

**Arts**  
**Justice Studies**  
**Organization 2380**

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	13,644
6080	Benefits	24,405
POOL	Miscellaneous Expenditures Budget	9,440
<b>Total Justice Studies</b>		<b>\$47,489</b>

**Total Arts** **\$17,405,415**



## OPERATING EXPENDITURE BUDGET

### Business Administration Business Admin Dean's Office Organization 2010

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	3,900,176
6002	Instructors	640,660
6003	Deans/Directors/Associate Deans Salaries	726,760
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	544,839
6022	Student Wages	46,304
6026	Full Time CUPE	333,741
6029	Part-Time CUPE	6,393
6031	APT Salaries	319,549
6032	Admin Out of Scope	63,270
6035	Invigilators	4,044
6080	Benefits	1,102,840
POOL	Miscellaneous Expenditures Budget	215,209
<b>Total Business Admin Dean's Office</b>		<b>\$8,005,106</b>

### Business Administration Bus Admin Int'l Student Support Organization 2012

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
<b>Total Bus Admin Int'l Student Support</b>		<b>\$36,694</b>

### Business Administration Kenneth Levene Grad Sch of Business Organization 2020

Account	Account Description	2024-25 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	43,607
6031	APT Salaries	199,817
6080	Benefits	80,668
POOL	Miscellaneous Expenditures Budget	1,195,312
<b>Total Kenneth Levene Grad Sch of Business</b>		<b>\$1,579,516</b>

### Business Administration Executive MBA Organization 2030

Account	Account Description	2024-25 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	2,999
<b>Total Executive MBA</b>		<b>\$167,787</b>

Total Business Administration

\$9,789,103

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

CCE - Marketing

Organization 2609

2024-25

Account	Account Description	Base Budget
6026	Full Time CUPE	40,000
6031	APT Salaries	253,565
6080	Benefits	49,844
POOL	Miscellaneous Expenditures Budget	434,100
<b>Total CCE - Marketing</b>		<b>\$777,509</b>

### Centre for Continuing Education

CCE Director's Office

Organization 2610

2024-25

Account	Account Description	Base Budget
6022	Student Wages	30,766
6026	Full Time CUPE	181,491
6031	APT Salaries	139,160
6032	Admin Out of Scope	372,792
6080	Benefits	151,842
6088	Benefits - Ret Allowances APT/OOS	37,926
6089	Benefits - Parental Leaves	20,000
POOL	Miscellaneous Expenditures Budget	1,362,433
<b>Total CCE Director's Office</b>		<b>\$2,296,410</b>

### Centre for Continuing Education

CCE Career & Prof Dev - Credit

Organization 2611

2024-25

Account	Account Description	Base Budget
6004	Overloads	11,464
6012	Sessionals	669,023
6014	Teaching Assistants	11,108
6021	Stipends	76,759
6080	Benefits	84,230
7010	Transfer to General Operating	191,934
POOL	Miscellaneous Expenditures Budget	10,690
<b>Total CCE Career &amp; Prof Dev - Credit</b>		<b>\$1,055,208</b>

### Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

2024-25

Account	Account Description	Base Budget
6026	Full Time CUPE	45,409
6031	APT Salaries	252,727
6080	Benefits	69,388
POOL	Miscellaneous Expenditures Budget	4,200
<b>Total Career &amp; Professional Develop-Admin</b>		<b>\$371,724</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education Stdnt & Inst Serv (Non-Crdit Prgrm) Organization 2613

Account	Account Description	2024-25 Base Budget
6022	Student Wages	55,206
6026	Full Time CUPE	174,703
6031	APT Salaries	68,405
6080	Benefits	49,432
POOL	Miscellaneous Expenditures Budget	17,100
<b>Total Stdnt &amp; Inst Serv (Non-Crdit Prgrm)</b>		<b>\$364,846</b>

### Centre for Continuing Education Student & Instr Serv (Credit Prgrm) Organization 2614

Account	Account Description	2024-25 Base Budget
6022	Student Wages	10,609
6026	Full Time CUPE	186,386
6031	APT Salaries	79,308
6080	Benefits	64,902
POOL	Miscellaneous Expenditures Budget	4,250
<b>Total Student &amp; Instr Serv (Credit Prgrm)</b>		<b>\$345,455</b>

### Centre for Continuing Education CCE Career & Prof Dev - Non-Credit Organization 2616

Account	Account Description	2024-25 Base Budget
6013	Non-Credit Instructors	274,320
6029	Part-Time CUPE	50,000
6031	APT Salaries	245,894
6080	Benefits	71,241
POOL	Miscellaneous Expenditures Budget	51,523
<b>Total CCE Career &amp; Prof Dev - Non-Credit</b>		<b>\$692,978</b>

### Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	186,000
<b>Total CCE - Program Development</b>		<b>\$186,000</b>

### Centre for Continuing Education CCE - Furn, Equip, Renos Organization 2618

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total CCE - Furn, Equip, Renos</b>		<b>\$50,000</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

#### Flexible Learning - Admin

##### Organization 2620

Account	Account Description	2024-25 Base Budget
6023	Co op Students	84,000
6026	Full Time CUPE	103,886
6031	APT Salaries	1,948,378
6080	Benefits	390,442
POOL	Miscellaneous Expenditures Budget	66,900
<b>Total Flexible Learning - Admin</b>		<b>\$2,593,606</b>

### Centre for Continuing Education

#### Flexible Learning - Program

##### Organization 2621

Account	Account Description	2024-25 Base Budget
6004	Overloads	388,958
6011	Laboratory/Clinical Instructors	37,330
6012	Sessionals	5,196,823
6014	Teaching Assistants	354,749
6016	UTF - University Teaching Fellow	625,947
6021	Stipends	2,385,474
6050	Professional Fees & Honoraria	3,672
6080	Benefits	787,253
7010	Transfer to General Operating	7,215,903
POOL	Miscellaneous Expenditures Budget	95,985
<b>Total Flexible Learning - Program</b>		<b>\$17,092,094</b>

### Centre for Continuing Education

#### Lifelong Learning Center - Program

##### Organization 2651

Account	Account Description	2024-25 Base Budget
6013	Non-Credit Instructors	3,150
6080	Benefits	346
POOL	Miscellaneous Expenditures Budget	500
<b>Total Lifelong Learning Center - Program</b>		<b>\$3,996</b>

### Centre for Continuing Education

#### Lifelong Learning Board Development

##### Organization 2653

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	750
<b>Total Lifelong Learning Board Development</b>		<b>\$750</b>

## OPERATING EXPENDITURE BUDGET

**Centre for Continuing Education  
Conservatory of Perform Arts-Admin  
Organization 2670**

Account	Account Description	2024-25 Base Budget
6022	Student Wages	20,441
6031	APT Salaries	174,980
6080	Benefits	40,757
7020	Transfer from General Operating	5,000
POOL	Miscellaneous Expenditures Budget	14,550
<b>Total Conservatory of Perform Arts-Admin</b>		<b>\$255,728</b>

**Centre for Continuing Education  
Conservatory of Perform Art-Program  
Organization 2671**

Account	Account Description	2024-25 Base Budget
6013	Non-Credit Instructors	142,055
6021	Stipends	19,826
6022	Student Wages	37,487
6050	Professional Fees & Honoraria	506,670
6080	Benefits	10,745
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	39,750
<b>Total Conservatory of Perform Art-Program</b>		<b>\$750,333</b>

**Centre for Continuing Education  
English as a Second Language - Prgm  
Organization 2830**

Account	Account Description	2024-25 Base Budget
6002	Instructors	1,098,096
6013	Non-Credit Instructors	50,000
6080	Benefits	225,806
7100	Transfer from Sundry Projects	(58,795)
POOL	Miscellaneous Expenditures Budget	49,119
<b>Total English as a Second Language - Prgm</b>		<b>\$1,364,226</b>

**Centre for Continuing Education  
English as a Second Lang-Admin  
Organization 2831**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	151,933
6031	APT Salaries	76,877
6034	Department Head/Chair Stipends	5,350
6080	Benefits	6,963
POOL	Miscellaneous Expenditures Budget	9,300
<b>Total English as a Second Lang-Admin</b>		<b>\$250,423</b>

## OPERATING EXPENDITURE BUDGET

Centre for Continuing Education  
 Customized Program  
 Organization 2833

Account	Account Description	2024-25 Base Budget
6013	Non-Credit Instructors	161,480
6015	Student Academic Support	55,150
6080	Benefits	21,613
POOL	Miscellaneous Expenditures Budget	347,626
<b>Total Customized Program</b>		<b>\$585,869</b>
<b>Total Centre for Continuing Education</b>		<b>\$29,037,155</b>

## OPERATING EXPENDITURE BUDGET

**Education**  
**Education Dean's Office**  
**Organization 2060**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	4,459,447
6002	Instructors	538,507
6003	Deans/Directors/Associate Deans Salaries	630,936
6011	Laboratory/Clinical Instructors	92,182
6012	Sessionals	79,796
6026	Full Time CUPE	403,166
6031	APT Salaries	504,363
6032	Admin Out of Scope	71,713
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,199,062
POOL	Miscellaneous Expenditures Budget	51,528
<b>Total Education Dean's Office</b>		<b>\$8,040,696</b>

**Education**  
**Faculty of Ed- YNTEP (Yukon Native)**  
**Organization 2064**

Account	Account Description	2024-25 Base Budget
6012	Sessionals	45,000
6080	Benefits	8,317
<b>Total Faculty of Ed- YNTEP (Yukon Native)</b>		<b>\$53,317</b>

**Education**  
**Bilingual Program**  
**Organization 2080**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	337,041
6026	Full Time CUPE	23,023
6031	APT Salaries	75,672
6034	Department Head/Chair Stipends	3,500
6080	Benefits	72,118
POOL	Miscellaneous Expenditures Budget	2,244
<b>Total Bilingual Program</b>		<b>\$513,598</b>

**Education**  
**BACC Expansion**  
**Organization 2081**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	23,324
POOL	Miscellaneous Expenditures Budget	131,730
<b>Total BACC Expansion</b>		<b>\$369,824</b>





# OPERATING EXPENDITURE BUDGET

## Education

### Community-Based Master's Program Organization 2091

Account	Account Description	2024-25 Base Budget
6012	Sessionals	20,000
6030	Project Staff	15,000
6050	Professional Fees & Honoraria	1,500
POOL	Miscellaneous Expenditures Budget	73,500
<b>Total Community-Based Master's Program</b>		<b>\$110,000</b>

## Education

### SIDRU Publications Organization 2092

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
<b>Total SIDRU Publications</b>		<b>\$2,455</b>

## Education

### Community-Based Bachelor's NWRC Organization 2097

Account	Account Description	2024-25 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
POOL	Miscellaneous Expenditures Budget	100,000
<b>Total Community-Based Bachelor's NWRC</b>		<b>\$220,000</b>
<b>Total Education</b>		<b>\$9,309,890</b>

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,017,787
6002	Instructors	106,306
6003	Deans/Directors/Associate Deans Salaries	599,823
6011	Laboratory/Clinical Instructors	106,687
6012	Sessionals	50,726
6021	Stipends	117,008
6022	Student Wages	8,916
6026	Full Time CUPE	363,509
6031	APT Salaries	528,479
6032	Admin Out of Scope	144,518
6034	Department Head/Chair Stipends	4,000
6080	Benefits	556,313
POOL	Miscellaneous Expenditures Budget	285,313
<b>Total Engineering Dean's Office</b>		<b>\$3,889,385</b>

### Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,361,574
6011	Laboratory/Clinical Instructors	221,464
6021	Stipends	30,617
6034	Department Head/Chair Stipends	2,156
6080	Benefits	253,340
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Industrial Systems</b>		<b>\$1,879,151</b>

### Engineering & Applied Science

Environmental Systems

Organization 2320

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	989,917
6011	Laboratory/Clinical Instructors	224,987
6021	Stipends	28,247
6034	Department Head/Chair Stipends	2,156
6080	Benefits	161,487
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Environmental Systems</b>		<b>\$1,416,794</b>

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Electronic Systems

#### Organization 2325

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	572,860
6011	Laboratory/Clinical Instructors	204,496
6021	Stipends	52,972
6034	Department Head/Chair Stipends	2,156
6080	Benefits	113,795
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Electronic Systems</b>		<b>\$956,279</b>

### Engineering & Applied Science

#### Petroleum

#### Organization 2335

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	1,245,371
6002	Instructors	95,826
6011	Laboratory/Clinical Instructors	189,864
6021	Stipends	40,079
6080	Benefits	247,027
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Petroleum</b>		<b>\$1,828,167</b>

### Engineering & Applied Science

#### Software Systems

#### Organization 2345

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	344,093
6011	Laboratory/Clinical Instructors	196,633
6021	Stipends	52,366
6080	Benefits	93,116
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Software Systems</b>		<b>\$696,208</b>
<b>Total Engineering &amp; Applied Science</b>		<b>\$10,665,984</b>

## OPERATING EXPENDITURE BUDGET

### Graduate Studies Grad Scholarships - PhD Int'l Organization 2406

Account	Account Description	2024-25 Base Budget
6267	PHD Awards Visa Students	800,000
<b>Total Grad Scholarships - PhD Int'l</b>		<b>\$800,000</b>

### Graduate Studies GATE Organization 2408

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	110,070
<b>Total GATE</b>		<b>\$110,070</b>

### Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2024-25 Base Budget
6003	Deans/Directors/Associate Deans Salaries	214,917
6026	Full Time CUPE	464,590
6031	APT Salaries	491,993
6032	Admin Out of Scope	89,905
6080	Benefits	265,659
POOL	Miscellaneous Expenditures Budget	279,959
<b>Total Graduate Studies Dean's Office</b>		<b>\$1,807,023</b>

### Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2024-25 Base Budget
6015	Student Academic Support	80,000
6264	Masters Awards	2,145,807
6266	PHD Awards	850,000
<b>Total Grad Studies Scholarships</b>		<b>\$3,075,807</b>

### Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	363,900
<b>Total Sk Innovation Grad Scholarships</b>		<b>\$363,900</b>

## OPERATING EXPENDITURE BUDGET

### Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	253,909
6015	Student Academic Support	409,382
6080	Benefits	46,331
<b>Total Graduate Teaching Assistantships</b>		<b>\$709,622</b>

### Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	128,524
<b>Total Grad Studies Diff Fee Stdnt Support</b>		<b>\$128,524</b>

### Graduate Studies U of R/NSERC Undergrad Studnt Award Organization 2430

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total U of R/NSERC Undergrad Studnt Award</b>		<b>\$20,000</b>
<b>Total Graduate Studies</b>		<b>\$7,014,946</b>

## OPERATING EXPENDITURE BUDGET

### Indigenous Engagement Indigenous Engagement Organization 1499

Account	Account Description	2024-25 Base Budget
6023	Co op Students	10,256
6032	Admin Out of Scope	243,229
6080	Benefits	39,159
POOL	Miscellaneous Expenditures Budget	80,417
<b>Total Indigenous Engagement</b>		<b>\$373,061</b>
<b>Total Indigenous Engagement</b>		<b>\$373,061</b>

## OPERATING EXPENDITURE BUDGET

### Johnson-Shoyama Graduate School

Johnson-Shoyama Graduate School

Organization 2415

**2024-25**

**Base Budget**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,033,562
6003	Deans/Directors/Associate Deans Salaries	192,469
6026	Full Time CUPE	59,823
6031	APT Salaries	346,928
6032	Admin Out of Scope	76,781
6080	Benefits	317,517
POOL	Miscellaneous Expenditures Budget	200,434
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$2,227,514</b>

### Johnson-Shoyama Graduate School

JSGS Outreach Operating

Organization 2416

**2024-25**

**Base Budget**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	91,266
6080	Benefits	167,252
POOL	Miscellaneous Expenditures Budget	80,944
<b>Total JSGS Outreach Operating</b>		<b>\$339,462</b>
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$2,566,976</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies Kinesiology & Health Dean's Office Organization 2710

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	2,066,713
6002	Instructors	355,164
6003	Deans/Directors/Associate Deans Salaries	731,052
6012	Sessionals	42,066
6022	Student Wages	95,190
6026	Full Time CUPE	99,317
6031	APT Salaries	176,159
6032	Admin Out of Scope	71,397
6080	Benefits	620,402
POOL	Miscellaneous Expenditures Budget	122,551
<b>Total Kinesiology &amp; Health Dean's Office</b>		<b>\$4,380,011</b>

### Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	144,522
6029	Part-Time CUPE	9,000
6031	APT Salaries	214,097
6080	Benefits	80,690
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	1,050,198
<b>Total K &amp; H Admin Services</b>		<b>\$1,464,857</b>

### Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	411,684
<b>Total Facility Improv &amp; Enhancements</b>		<b>\$411,684</b>

### Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
<b>Total Equipment Renewal</b>		<b>\$103,307</b>

### Kinesiology and Health Studies KHS Athlete Medical Organization 2716

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	145,701
<b>Total KHS Athlete Medical</b>		<b>\$145,701</b>



## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

Athletic Admin

Organization 2721

2024-25

Base Budget

**Account    Account Description**

6080	Benefits	2,126
7090	Transfer to Sundry Projects	18,500
POOL	Miscellaneous Expenditures Budget	706,445
<b>Total Athletic Admin</b>		<b>\$727,071</b>

### Kinesiology and Health Studies

Mens Basketball

Organization 2722

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	52,415
<b>Total Mens Basketball</b>		<b>\$52,415</b>

### Kinesiology and Health Studies

Womens Basketball

Organization 2723

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	52,320
<b>Total Womens Basketball</b>		<b>\$52,320</b>

### Kinesiology and Health Studies

Hockey

Organization 2724

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	133,745
<b>Total Hockey</b>		<b>\$133,745</b>

### Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	60,535
<b>Total Womens Volleyball</b>		<b>\$60,535</b>

### Kinesiology and Health Studies

Swimming

Organization 2728

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	8,565
<b>Total Swimming</b>		<b>\$8,565</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Athletic Salaries

#### Organization 2729

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	55,710
6031	APT Salaries	407,813
6032	Admin Out of Scope	163,881
6036	Coaches	1,008,787
6080	Benefits	314,534
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
<b>Total Athletic Salaries</b>		<b>\$1,940,725</b>

### Kinesiology and Health Studies

#### Cougar Playoffs

#### Organization 2730

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
<b>Total Cougar Playoffs</b>		<b>\$250,000</b>

### Kinesiology and Health Studies

#### Womens Ice Hockey

#### Organization 2731

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
<b>Total Womens Ice Hockey</b>		<b>\$107,492</b>

### Kinesiology and Health Studies

#### Track & Field

#### Organization 2734

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
<b>Total Track &amp; Field</b>		<b>\$54,525</b>

### Kinesiology and Health Studies

#### Women's Soccer

#### Organization 2735

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
<b>Total Women's Soccer</b>		<b>\$34,495</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Community Swimming Classes

Organization 2741

2024-25

Base Budget

**Account    Account Description**

6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	1,017
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Community Swimming Classes</b>		<b>\$18,517</b>

### Kinesiology and Health Studies

#### Summer Sport School

Organization 2742

2024-25

Base Budget

**Account    Account Description**

6030	Project Staff	112,000
6080	Benefits	3,386
POOL	Miscellaneous Expenditures Budget	25,502
<b>Total Summer Sport School</b>		<b>\$140,888</b>

### Kinesiology and Health Studies

#### K&HS Graduate Reception

Organization 2743

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	2,500
<b>Total K&amp;HS Graduate Reception</b>		<b>\$2,500</b>

### Kinesiology and Health Studies

#### UR Fit

Organization 2745

2024-25

Base Budget

**Account    Account Description**

6013	Non-Credit Instructors	41,838
POOL	Miscellaneous Expenditures Budget	6,800
<b>Total UR Fit</b>		<b>\$48,638</b>

### Kinesiology and Health Studies

#### Softball

Organization 2746

2024-25

Base Budget

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Softball</b>		<b>\$2,500</b>

### Kinesiology and Health Studies

#### Intramurals

Organization 2747

2024-25

Base Budget

**Account    Account Description**

6031	APT Salaries	84,893
6080	Benefits	15,705
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Intramurals</b>		<b>\$125,598</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Sports Clubs

#### Organization 2749

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Sports Clubs</b>		<b>\$15,000</b>

### Kinesiology and Health Studies

#### Building Operations

#### Organization 2761

**2024-25**

Account	Account Description	Base Budget
6026	Full Time CUPE	54,545
6031	APT Salaries	91,266
6040	Facilities Services Staff	96,875
6080	Benefits	49,053
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	99,008
<b>Total Building Operations</b>		<b>\$420,747</b>

### Kinesiology and Health Studies

#### Dr. Paul Schwann Centre

#### Organization 2762

**2024-25**

Account	Account Description	Base Budget
6026	Full Time CUPE	58,604
6029	Part-Time CUPE	4,000
6031	APT Salaries	283,740
6042	Nurses	43,000
6080	Benefits	70,238
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
<b>Total Dr. Paul Schwann Centre</b>		<b>\$528,107</b>

### Kinesiology and Health Studies

#### Fitness & Lifestyle Centre

#### Organization 2763

**2024-25**

Account	Account Description	Base Budget
6031	APT Salaries	60,172
6041	Attendants	168,483
POOL	Miscellaneous Expenditures Budget	39,000
<b>Total Fitness &amp; Lifestyle Centre</b>		<b>\$267,655</b>

### Kinesiology and Health Studies

#### Pool Operations

#### Organization 2776

**2024-25**

Account	Account Description	Base Budget
6037	Aquatics Attendant	118,320
6080	Benefits	7,630
<b>Total Pool Operations</b>		<b>\$125,950</b>

Total Kinesiology and Health Studies

\$11,623,548

## OPERATING EXPENDITURE BUDGET

### La Cité Universitaire Francophone F/Francophone Intercultural Studies Organization 2180

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	574,914
6002	Instructors	414,082
6015	Student Academic Support	16,353
6034	Department Head/Chair Stipends	5,250
6080	Benefits	170,270
POOL	Miscellaneous Expenditures Budget	(53,722)
<b>Total F/Francophone Intercultural Studies</b>		<b>\$1,127,147</b>

### La Cité Universitaire Francophone La Cite - Complementary Funding Organization 2805

Account	Account Description	2024-25 Base Budget
6002	Instructors	63,402
6003	Deans/Directors/Associate Deans Salaries	273,201
6012	Sessionals	17,000
6014	Teaching Assistants	1,996
6022	Student Wages	7,617
6026	Full Time CUPE	18,118
6030	Project Staff	6,120
6031	APT Salaries	63,610
6032	Admin Out of Scope	128,401
6080	Benefits	87,704
POOL	Miscellaneous Expenditures Budget	132,831
<b>Total La Cite - Complementary Funding</b>		<b>\$800,000</b>

### La Cité Universitaire Francophone La Cite - Regular Funding Organization 2810

Account	Account Description	2024-25 Base Budget
6002	Instructors	123,073
6003	Deans/Directors/Associate Deans Salaries	69,620
6012	Sessionals	33,000
6014	Teaching Assistants	3,877
6022	Student Wages	14,788
6026	Full Time CUPE	37,629
6030	Project Staff	11,880
6031	APT Salaries	123,479
6032	Admin Out of Scope	46,057
6080	Benefits	68,568
POOL	Miscellaneous Expenditures Budget	(55,071)
<b>Total La Cite - Regular Funding</b>		<b>\$476,900</b>

**Total La Cité Universitaire Francophone**

**\$2,404,047**

## OPERATING EXPENDITURE BUDGET

**Library**  
**Unit Review**  
**Organization 1470**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total Unit Review</b>		<b>\$30,000</b>

**Library**  
**Copyright Activity Coordination**  
**Organization 2485**

Account	Account Description	2024-25 Base Budget
6025	Librarians	120,991
6080	Benefits	18,996
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Copyright Activity Coordination</b>		<b>\$144,987</b>

**Library**  
**Library Operating**  
**Organization 3110**

Account	Account Description	2024-25 Base Budget
6022	Student Wages	106,191
6024	Librarians Out of Scope	480,816
6025	Librarians	1,492,356
6026	Full Time CUPE	1,362,259
6029	Part-Time CUPE	26,998
6031	APT Salaries	375,383
6032	Admin Out of Scope	135,900
6034	Department Head/Chair Stipends	9,000
6080	Benefits	668,760
POOL	Miscellaneous Expenditures Budget	388,845
<b>Total Library Operating</b>		<b>\$5,046,508</b>

**Library**  
**Library Archives**  
**Organization 3112**

Account	Account Description	2024-25 Base Budget
6025	Librarians	191,237
6026	Full Time CUPE	231,358
6031	APT Salaries	84,893
6080	Benefits	102,345
<b>Total Library Archives</b>		<b>\$609,833</b>

**Library**  
**Library Acquisitions**  
**Organization 3140**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	3,276,904
<b>Total Library Acquisitions</b>		<b>\$3,276,904</b>



# OPERATING EXPENDITURE BUDGET

## Library

### Library Computer Maint Contracts

Organization 3150

2024-25

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

280,000

**Total Library Computer Maint Contracts**

**\$280,000**

## Library

### President Advisory Committee on Art

Organization 5515

2024-25

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

60,000

**Total President Advisory Committee on Art**

**\$60,000**

**Total Library**

**\$9,448,232**



## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### MAP Community Outreach

##### Organization 2209

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total MAP Community Outreach</b>		<b>\$15,000</b>

### Media, Art, and Performance

#### Faculty of MAP Dean's Office

##### Organization 2210

**2024-25**

Account	Account Description	Base Budget
6080	Benefits	10,406
POOL	Miscellaneous Expenditures Budget	56,365
<b>Total Faculty of MAP Dean's Office</b>		<b>\$66,771</b>

### Media, Art, and Performance

#### Student Program Centre

##### Organization 2213

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
<b>Total Student Program Centre</b>		<b>\$1,000</b>

### Media, Art, and Performance

#### Interdisciplinary Programs

##### Organization 2214

**2024-25**

Account	Account Description	Base Budget
6022	Student Wages	3,335
<b>Total Interdisciplinary Programs</b>		<b>\$3,335</b>

### Media, Art, and Performance

#### Creative Technologies

##### Organization 2215

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	93,547
<b>Total Creative Technologies</b>		<b>\$93,547</b>

### Media, Art, and Performance

#### Interdisciplinary Graduate Programs

##### Organization 2217

**2024-25**

Account	Account Description	Base Budget
6022	Student Wages	3,239
<b>Total Interdisciplinary Graduate Programs</b>		<b>\$3,239</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Creative Technologies Staff

##### Organization 2218

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	367,038
6080	Benefits	57,625
<b>Total Creative Technologies Staff</b>		<b>\$424,663</b>

### Media, Art, and Performance

#### Theatre

##### Organization 2220

Account	Account Description	2024-25 Base Budget
6022	Student Wages	6,649
6080	Benefits	17,915
<b>Total Theatre</b>		<b>\$24,564</b>

### Media, Art, and Performance

#### Theatre Staff

##### Organization 2221

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	530,124
6002	Instructors	83,267
6080	Benefits	97,519
<b>Total Theatre Staff</b>		<b>\$710,910</b>

### Media, Art, and Performance

#### Music

##### Organization 2230

Account	Account Description	2024-25 Base Budget
6022	Student Wages	5,403
6080	Benefits	44,510
<b>Total Music</b>		<b>\$49,913</b>

### Media, Art, and Performance

#### Music Applied Instructors

##### Organization 2237

Account	Account Description	2024-25 Base Budget
6013	Non-Credit Instructors	105,000
<b>Total Music Applied Instructors</b>		<b>\$105,000</b>

### Media, Art, and Performance

#### Piano Technical Services

##### Organization 2238

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total Piano Technical Services</b>		<b>\$1,500</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Music Staff

#### Organization 2239

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	612,704
6080	Benefits	85,737
<b>Total Music Staff</b>		<b>\$698,441</b>

### Media, Art, and Performance

#### Visual Arts

#### Organization 2240

**2024-25**

Account	Account Description	Base Budget
6022	Student Wages	9,010
6080	Benefits	20,624
<b>Total Visual Arts</b>		<b>\$29,634</b>

### Media, Art, and Performance

#### Visual Arts Staff

#### Organization 2241

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	1,212,362
6080	Benefits	189,457
<b>Total Visual Arts Staff</b>		<b>\$1,401,819</b>

### Media, Art, and Performance

#### Film

#### Organization 2260

**2024-25**

Account	Account Description	Base Budget
6022	Student Wages	10,434
6080	Benefits	2,922
<b>Total Film</b>		<b>\$13,356</b>

### Media, Art, and Performance

#### Film Staff

#### Organization 2261

**2024-25**

Account	Account Description	Base Budget
6001	Faculty Salaries	899,289
6002	Instructors	112,149
6011	Laboratory/Clinical Instructors	109,588
6080	Benefits	160,262
<b>Total Film Staff</b>		<b>\$1,281,288</b>

### Media, Art, and Performance

#### Visual Resources Centre

#### Organization 2270

**2024-25**

Account	Account Description	Base Budget
6022	Student Wages	1,616
<b>Total Visual Resources Centre</b>		<b>\$1,616</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Materials Store Visual Arts

#### Organization 2290

**2024-25**

**Base Budget**

**Account Account Description**

6022	Student Wages	5,813
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Materials Store Visual Arts</b>		<b>\$10,813</b>

### Media, Art, and Performance

#### Faculty of MAP Box Office

#### Organization 2291

**2024-25**

**Base Budget**

**Account Account Description**

POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Faculty of MAP Box Office</b>		<b>\$5,000</b>

### Media, Art, and Performance

#### Dean's Office Salaries

#### Organization 2299

**2024-25**

**Base Budget**

**Account Account Description**

6003	Deans/Directors/Associate Deans Salaries	548,190
6026	Full Time CUPE	774,932
6031	APT Salaries	178,227
6032	Admin Out of Scope	156,502
6080	Benefits	307,823
<b>Total Dean's Office Salaries</b>		<b>\$1,965,674</b>
<b>Total Media, Art, and Performance</b>		<b>\$6,907,083</b>

## OPERATING EXPENDITURE BUDGET

**Nursing**  
**Nursing Dean's Office**  
**Organization 2910**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6001	Faculty Salaries	1,989,195
6002	Instructors	1,389,218
6003	Deans/Directors/Associate Deans Salaries	642,657
6011	Laboratory/Clinical Instructors	739,511
6012	Sessionals	1,379,258
6021	Stipends	436,904
6022	Student Wages	5,150
6026	Full Time CUPE	678,583
6031	APT Salaries	506,718
6032	Admin Out of Scope	66,883
6080	Benefits	1,439,902
POOL	Miscellaneous Expenditures Budget	300,759
<b>Total Nursing Dean's Office</b>		<b>\$9,574,738</b>
<b>Total Nursing</b>		<b>\$9,574,738</b>



# OPERATING EXPENDITURE BUDGET

Office of Institutional Research  
Office of Institutional Research  
Organization 1120

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	686,734
6080	Benefits	110,563
POOL	Miscellaneous Expenditures Budget	36,614
<b>Total Office of Institutional Research</b>		<b>\$833,911</b>
<b>Total Office of Institutional Research</b>		<b>\$833,911</b>

## OPERATING EXPENDITURE BUDGET

### Office of Registrar and Enrolment Services

#### Publications

Organization 1380

2024-25

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Publications</b>		<b>\$45,000</b>

### Office of Registrar and Enrolment Services

#### ta-tawâw Student Centre

Organization 4155

2024-25

Account	Account Description	Base Budget
6026	Full Time CUPE	49,340
6031	APT Salaries	252,606
6080	Benefits	56,452
POOL	Miscellaneous Expenditures Budget	26,161
<b>Total ta-tawâw Student Centre</b>		<b>\$384,559</b>

### Office of Registrar and Enrolment Services

#### Registrar

Organization 4205

2024-25

Account	Account Description	Base Budget
6022	Student Wages	26,496
6026	Full Time CUPE	759,122
6029	Part-Time CUPE	4,083
6031	APT Salaries	992,306
6032	Admin Out of Scope	287,396
6035	Invigilators	10,000
6080	Benefits	440,321
POOL	Miscellaneous Expenditures Budget	45,192
<b>Total Registrar</b>		<b>\$2,564,916</b>

### Office of Registrar and Enrolment Services

#### Communications, ES

Organization 4215

2024-25

Account	Account Description	Base Budget
6022	Student Wages	12,653
6031	APT Salaries	162,589
6080	Benefits	31,929
POOL	Miscellaneous Expenditures Budget	40,440
<b>Total Communications, ES</b>		<b>\$247,611</b>

## OPERATING EXPENDITURE BUDGET

### Office of Registrar and Enrolment Services

#### Admissions

#### Organization 4230

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	229,939
6029	Part-Time CUPE	6,122
6031	APT Salaries	78,407
6032	Admin Out of Scope	141,099
6080	Benefits	78,393
POOL	Miscellaneous Expenditures Budget	37,126
<b>Total Admissions</b>		<b>\$571,086</b>

### Office of Registrar and Enrolment Services

#### Student Awards and Financial Aid

#### Organization 4240

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	114,551
6031	APT Salaries	186,667
6080	Benefits	57,069
POOL	Miscellaneous Expenditures Budget	21,849
<b>Total Student Awards and Financial Aid</b>		<b>\$380,136</b>

### Office of Registrar and Enrolment Services

#### Convocation Prizes

#### Organization 4247

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Convocation Prizes</b>		<b>\$2,000</b>

### Office of Registrar and Enrolment Services

#### Prov Sport Governing Body Award

#### Organization 4251

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	195,000
<b>Total Prov Sport Governing Body Award</b>		<b>\$195,000</b>

### Office of Registrar and Enrolment Services

#### Direct Entrance Awards

#### Organization 4253

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	885,500
<b>Total Direct Entrance Awards</b>		<b>\$885,500</b>



## OPERATING EXPENDITURE BUDGET

### Office of Registrar and Enrolment Services

#### Athletic Scholarships

Organization 4254

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	841,000
<b>Total Athletic Scholarships</b>		<b>\$841,000</b>

### Office of Registrar and Enrolment Services

#### Non-Traditional Entrance Awards

Organization 4255

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
<b>Total Non-Traditional Entrance Awards</b>		<b>\$35,500</b>

### Office of Registrar and Enrolment Services

#### Indigenous Scholarships

Organization 4257

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
<b>Total Indigenous Scholarships</b>		<b>\$68,000</b>

### Office of Registrar and Enrolment Services

#### Campus for All Awards

Organization 4259

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
<b>Total Campus for All Awards</b>		<b>\$6,600</b>

### Office of Registrar and Enrolment Services

#### Sk Innovation Undergrad Scholarship

Organization 4260

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Sk Innovation Undergrad Scholarship</b>		<b>\$20,000</b>

### Office of Registrar and Enrolment Services

#### Continuing Scholarships

Organization 4261

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
<b>Total Continuing Scholarships</b>		<b>\$493,150</b>

### Office of Registrar and Enrolment Services

#### Sk Opportunity UG Scholarships

Organization 4262

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	325,000
<b>Total Sk Opportunity UG Scholarships</b>		<b>\$325,000</b>

## OPERATING EXPENDITURE BUDGET

### Office of Registrar and Enrolment Services

U of R Family Scholarship

Organization 4264

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	113,000
<b>Total U of R Family Scholarship</b>		<b>\$113,000</b>

### Office of Registrar and Enrolment Services

SIOS International

Organization 4272

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	42,000
<b>Total SIOS International</b>		<b>\$42,000</b>

### Office of Registrar and Enrolment Services

Chancellor's Scholarship

Organization 4278

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Chancellor's Scholarship</b>		<b>\$200,000</b>

### Office of Registrar and Enrolment Services

Student Recruitment

Organization 4600

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	341,904
6080	Benefits	52,690
POOL	Miscellaneous Expenditures Budget	134,453
<b>Total Student Recruitment</b>		<b>\$529,047</b>
<b>Total Office of Registrar and Enrolment Services</b>		<b><u>\$7,949,105</u></b>

## OPERATING EXPENDITURE BUDGET

**Research Units  
Sustainability  
Organization 1395**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	105,434
6080	Benefits	19,505
POOL	Miscellaneous Expenditures Budget	154,566
<b>Total Sustainability</b>		<b>\$279,505</b>

**Research Units  
University of Regina Press  
Organization 2440**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	32,287
6029	Part-Time CUPE	1,285
6031	APT Salaries	493,481
6032	Admin Out of Scope	95,000
6080	Benefits	155,355
7100	Transfer from Sundry Projects	(281,135)
POOL	Miscellaneous Expenditures Budget	8,219
<b>Total University of Regina Press</b>		<b>\$504,492</b>

**Research Units  
Fulbright Chairs  
Organization 2441**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
<b>Total Fulbright Chairs</b>		<b>\$67,500</b>

**Research Units  
MITACS  
Organization 2442**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
<b>Total MITACS</b>		<b>\$82,000</b>

**Research Units  
IEESC  
Organization 2461**

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	17,493
6080	Benefits	420
POOL	Miscellaneous Expenditures Budget	32,832
<b>Total IEESC</b>		<b>\$50,745</b>

## OPERATING EXPENDITURE BUDGET

### Research Units Research Consultant to VP (Research Organization 2467

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	123,396
6080	Benefits	19,867
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Research Consultant to VP (Research</b>		<b>\$151,263</b>

### Research Units Research Office Organization 2470

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	119,719
6031	APT Salaries	767,677
6032	Admin Out of Scope	448,840
6080	Benefits	256,076
POOL	Miscellaneous Expenditures Budget	180,005
<b>Total Research Office</b>		<b>\$1,772,317</b>

### Research Units Special Research Initiatives Organization 2471

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
<b>Total Special Research Initiatives</b>		<b>\$90,000</b>

### Research Units Humanities Research Institute Organization 2473

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Humanities Research Institute</b>		<b>\$40,000</b>

### Research Units Innovation and Partnerships Office Organization 2476

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	276,453
6032	Admin Out of Scope	182,503
6080	Benefits	65,567
7080	Transfer from Research	(98,088)
POOL	Miscellaneous Expenditures Budget	118,076
<b>Total Innovation and Partnerships Office</b>		<b>\$544,511</b>

## OPERATING EXPENDITURE BUDGET

**Research Units**  
**Centre on Aging & Health**  
**Organization 2477**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	27,915
6080	Benefits	5,164
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total Centre on Aging &amp; Health</b>		<b>\$45,579</b>

**Research Units**  
**President's Fund**  
**Organization 2490**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	38,000
<b>Total President's Fund</b>		<b>\$38,000</b>

**Research Units**  
**Tri-Agency Grants > \$100k Fund**  
**Organization 2497**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Tri-Agency Grants &gt; \$100k Fund</b>		<b>\$80,000</b>

**Research Units**  
**CRC Operating Expenses**  
**Organization 5510**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,152,663
6034	Department Head/Chair Stipends	159,481
6080	Benefits	232,231
7080	Transfer from Research	(1,283,327)
<b>Total CRC Operating Expenses</b>		<b>\$261,048</b>
<b>Total Research Units</b>		<b>\$4,006,960</b>

## OPERATING EXPENDITURE BUDGET

**Science**  
**Student Program Center**  
**Organization 2509**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
<b>Total Student Program Center</b>		<b>\$4,000</b>

**Science**  
**Science Dean's Office**  
**Organization 2510**

Account	Account Description	2024-25 Base Budget
6012	Sessionals	50,000
6034	Department Head/Chair Stipends	20,000
6080	Benefits	50,071
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(772,439)
<b>Total Science Dean's Office</b>		<b>(\$647,368)</b>

**Science**  
**Science Operations**  
**Organization 2511**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Science Operations</b>		<b>\$13,000</b>

**Science**  
**Science Teaching Equipment**  
**Organization 2516**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Science Teaching Equipment</b>		<b>\$80,000</b>

**Science**  
**Science PIMS Membership**  
**Organization 2517**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total Science PIMS Membership</b>		<b>\$35,000</b>

**Science**  
**Science Machine Shop**  
**Organization 2525**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Science Machine Shop</b>		<b>\$2,000</b>

## OPERATING EXPENDITURE BUDGET

**Science**  
**Environmental Quality Analysis Lab**  
**Organization 2535**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	292,123
6080	Benefits	54,043
<b>Total Environmental Quality Analysis Lab</b>		<b>\$346,166</b>

**Science**  
**LCD - Lab for Comp. Discovery**  
**Organization 2545**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total LCD - Lab for Comp. Discovery</b>		<b>\$2,000</b>

**Science**  
**Biology**  
**Organization 2555**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	88,077
6080	Benefits	5,864
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Biology</b>		<b>\$133,941</b>

**Science**  
**Biology Staff**  
**Organization 2556**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,072,933
6011	Laboratory/Clinical Instructors	298,172
6034	Department Head/Chair Stipends	5,625
6080	Benefits	226,320
<b>Total Biology Staff</b>		<b>\$1,603,050</b>

**Science**  
**Chemistry & Biochemistry**  
**Organization 2560**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	95,057
6080	Benefits	3,122
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Chemistry &amp; Biochemistry</b>		<b>\$110,179</b>

## OPERATING EXPENDITURE BUDGET

**Science  
Chemistry Staff  
Organization 2561**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,413,644
6011	Laboratory/Clinical Instructors	413,588
6034	Department Head/Chair Stipends	5,625
6080	Benefits	307,869
<b>Total Chemistry Staff</b>		<b>\$2,140,726</b>

**Science  
Computer Science  
Organization 2565**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	85,752
6080	Benefits	26,278
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Computer Science</b>		<b>\$157,030</b>

**Science  
Computer Science Staff  
Organization 2566**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	2,529,626
6011	Laboratory/Clinical Instructors	425,820
6021	Stipends	99,840
6034	Department Head/Chair Stipends	6,200
6080	Benefits	452,597
<b>Total Computer Science Staff</b>		<b>\$3,514,083</b>

**Science  
Geology  
Organization 2570**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	31,064
6080	Benefits	1,662
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Geology</b>		<b>\$52,726</b>

**Science  
Geology Staff  
Organization 2571**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,274,663
6011	Laboratory/Clinical Instructors	209,169
6034	Department Head/Chair Stipends	5,625
6080	Benefits	263,777
<b>Total Geology Staff</b>		<b>\$1,753,234</b>



## OPERATING EXPENDITURE BUDGET

**Science  
Math & Stats  
Organization 2575**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	91,565
6080	Benefits	11,106
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Math &amp; Stats</b>		<b>\$117,671</b>

**Science  
Actuarial Science Program  
Organization 2576**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Actuarial Science Program</b>		<b>\$10,000</b>

**Science  
Math & Stats & Act Science Staff  
Organization 2577**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	2,767,091
6002	Instructors	308,363
6011	Laboratory/Clinical Instructors	109,588
6034	Department Head/Chair Stipends	6,200
6080	Benefits	459,502
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Math &amp; Stats &amp; Act Science Staff</b>		<b>\$3,658,744</b>

**Science  
Physics  
Organization 2580**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	53,291
6080	Benefits	3,978
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Physics</b>		<b>\$69,269</b>

**Science  
Physics Staff  
Organization 2581**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,044,603
6011	Laboratory/Clinical Instructors	190,505
6034	Department Head/Chair Stipends	5,625
6080	Benefits	198,454
<b>Total Physics Staff</b>		<b>\$1,439,187</b>

## OPERATING EXPENDITURE BUDGET

**Science  
Safety  
Organization 2585**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Safety</b>		<b>\$15,000</b>

**Science  
Science Dean's Office Salaries  
Organization 2599**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6003	Deans/Directors/Associate Deans Salaries	761,409
6026	Full Time CUPE	667,468
6031	APT Salaries	572,543
6032	Admin Out of Scope	142,594
6080	Benefits	389,223
<b>Total Science Dean's Office Salaries</b>		<b>\$2,533,237</b>
<b>Total Science</b>		<b><u>\$17,142,875</u></b>

## OPERATING EXPENDITURE BUDGET

**Social Work**  
**Social Work Dean's Office**  
**Organization 2360**

Account	Account Description	2024-25 Base Budget
6001	Faculty Salaries	1,577,367
6002	Instructors	255,884
6003	Deans/Directors/Associate Deans Salaries	497,518
6026	Full Time CUPE	247,798
6031	APT Salaries	533,644
6032	Admin Out of Scope	73,895
6080	Benefits	494,794
POOL	Miscellaneous Expenditures Budget	53,180
<b>Total Social Work Dean's Office</b>		<b>\$3,734,080</b>

**Social Work**  
**Soc Wrk Dean's Office Misc Expenses**  
**Organization 2361**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	4,779
<b>Total Soc Wrk Dean's Office Misc Expenses</b>		<b>\$4,779</b>
<b>Total Social Work</b>		<b>\$3,738,859</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Student Affairs  
Organization 4100**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	189,358
6032	Admin Out of Scope	289,969
6080	Benefits	81,716
POOL	Miscellaneous Expenditures Budget	137,510
<b>Total Student Affairs</b>		<b>\$698,553</b>

**Student Affairs  
Special Needs Accessibility  
Organization 4111**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	20,125
<b>Total Special Needs Accessibility</b>		<b>\$20,125</b>

**Student Affairs  
Campus For All  
Organization 4115**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	169,786
6080	Benefits	32,427
POOL	Miscellaneous Expenditures Budget	14,440
<b>Total Campus For All</b>		<b>\$216,653</b>

**Student Affairs  
Accommodations Testing Centre  
Organization 4117**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	92,256
6031	APT Salaries	161,359
6080	Benefits	50,504
POOL	Miscellaneous Expenditures Budget	16,220
<b>Total Accommodations Testing Centre</b>		<b>\$320,339</b>

**Student Affairs  
Student Mental Health  
Organization 4310**

Account	Account Description	2024-25 Base Budget
6021	Stipends	12,000
6022	Student Wages	82
6031	APT Salaries	681,272
6034	Department Head/Chair Stipends	1,500
6080	Benefits	121,861
POOL	Miscellaneous Expenditures Budget	58,435
<b>Total Student Mental Health</b>		<b>\$875,150</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Student Accessibility  
Organization 4320**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	167,916
6080	Benefits	31,064
POOL	Miscellaneous Expenditures Budget	12,979
<b>Total Student Accessibility</b>		<b>\$211,959</b>

**Student Affairs  
Student Wellness Centre  
Organization 4340**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	100,191
6031	APT Salaries	251,345
6032	Admin Out of Scope	127,310
6080	Benefits	94,079
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total Student Wellness Centre</b>		<b>\$622,925</b>

**Student Affairs  
Student Success Centre  
Organization 4500**

Account	Account Description	2024-25 Base Budget
6014	Teaching Assistants	39,937
6022	Student Wages	16,280
6026	Full Time CUPE	53,635
6029	Part-Time CUPE	23,352
6031	APT Salaries	103,346
6080	Benefits	48,339
POOL	Miscellaneous Expenditures Budget	32,897
<b>Total Student Success Centre</b>		<b>\$317,786</b>

**Student Affairs  
CESL  
Organization 4502**

Account	Account Description	2024-25 Base Budget
6021	Stipends	120,000
6031	APT Salaries	317,477
6080	Benefits	59,636
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total CESL</b>		<b>\$517,113</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs**  
**Academic Recovery Program**  
**Organization 4505**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6031	APT Salaries	87,463
6080	Benefits	82,980
POOL	Miscellaneous Expenditures Budget	238,309
<b>Total Academic Recovery Program</b>		<b>\$408,752</b>

**Student Affairs**  
**Student Orientation**  
**Organization 4550**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	24,732
<b>Total Student Orientation</b>		<b>\$24,732</b>

**Student Affairs**  
**Career Education**  
**Organization 4800**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6026	Full Time CUPE	123,450
6031	APT Salaries	547,767
6032	Admin Out of Scope	163,881
6080	Benefits	166,868
POOL	Miscellaneous Expenditures Budget	33,001
<b>Total Career Education</b>		<b>\$1,034,967</b>

**Student Affairs**  
**Experiential Learning Fund**  
**Organization 4803**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Experiential Learning Fund</b>		<b>\$25,000</b>

**Student Affairs**  
**Student Advising**  
**Organization 4810**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6031	APT Salaries	177,523
6080	Benefits	45,835
<b>Total Student Advising</b>		<b>\$223,358</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Protective Services  
Organization 6200**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6026	Full Time CUPE	1,162,145
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	96,596
6032	Admin Out of Scope	170,000
6047	Overtime	70,000
6080	Benefits	327,444
POOL	Miscellaneous Expenditures Budget	243,000
<b>Total Protective Services</b>		<b>\$2,095,885</b>

**Student Affairs  
Conference Services  
Organization 9450**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6026	Full Time CUPE	105,160
6031	APT Salaries	48,267
6080	Benefits	32,696
7040	Transfer from Ancillary	(59,587)
POOL	Miscellaneous Expenditures Budget	20,335
<b>Total Conference Services</b>		<b>\$146,871</b>

**Student Affairs  
Residence - Res Life  
Organization 9740**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
6022	Student Wages	522,141
6026	Full Time CUPE	40,677
6031	APT Salaries	159,366
6047	Overtime	7,500
6050	Professional Fees & Honoraria	2,000
6080	Benefits	67,436
POOL	Miscellaneous Expenditures Budget	506,243
<b>Total Residence - Res Life</b>		<b>\$1,305,363</b>
<b>Total Student Affairs</b>		<b>\$9,065,531</b>

## OPERATING EXPENDITURE BUDGET

**UR International**  
**UR International Director's Office**  
**Organization 2480**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	127,072
6031	APT Salaries	96,060
6032	Admin Out of Scope	360,877
6080	Benefits	159,510
POOL	Miscellaneous Expenditures Budget	278,709
<b>Total UR International Director's Office</b>		<b>\$1,022,228</b>

**UR International**  
**UR International-Rltns & Protocol**  
**Organization 2481**

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	220,357
6080	Benefits	52,870
POOL	Miscellaneous Expenditures Budget	70,000
<b>Total UR International-Rltns &amp; Protocol</b>		<b>\$343,227</b>

**UR International**  
**UR Intn'l-Student Services**  
**Organization 2486**

Account	Account Description	2024-25 Base Budget
6022	Student Wages	22,597
6026	Full Time CUPE	43,389
6031	APT Salaries	442,419
6080	Benefits	117,933
POOL	Miscellaneous Expenditures Budget	128,434
<b>Total UR Intn'l-Student Services</b>		<b>\$754,772</b>

**UR International**  
**UR Intn'l-Admissions**  
**Organization 2487**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	331,136
6031	APT Salaries	158,669
6080	Benefits	126,751
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total UR Intn'l-Admissions</b>		<b>\$651,556</b>



## OPERATING EXPENDITURE BUDGET

**UR International**  
**UR International Recruiting**  
**Organization 2488**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	219,765
6031	APT Salaries	310,375
6080	Benefits	94,470
POOL	Miscellaneous Expenditures Budget	225,000
<b>Total UR International Recruiting</b>		<b>\$849,610</b>

**UR International**  
**UR International Study Abroad**  
**Organization 2489**

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	43,079
6031	APT Salaries	206,887
6080	Benefits	62,673
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	38,306
<b>Total UR International Study Abroad</b>		<b>\$444,945</b>

**UR International**  
**UR Intnt'l President's Schlrs Award**  
**Organization 4256**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
<b>Total UR Intnt'l President's Schlrs Award</b>		<b>\$31,000</b>

**UR International**  
**UofR Intn'l Experience Travel Fund**  
**Organization 4263**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
<b>Total UofR Intn'l Experience Travel Fund</b>		<b>\$106,000</b>

**UR International**  
**UR International Entrance Award**  
**Organization 4269**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	900,000
<b>Total UR International Entrance Award</b>		<b>\$900,000</b>

**UR International**  
**Intl Student of Distinction Schlshp**  
**Organization 4279**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	1,578,148
<b>Total Intl Student of Distinction Schlshp</b>		<b>\$1,578,148</b>

Total UR International

\$6,681,486

## OPERATING EXPENDITURE BUDGET

### All Other Units

#### Advancement University Sponsorships Organization 1460

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total University Sponsorships</b>		<b>\$10,000</b>

#### Advancement Philanthropy Organization 7105

Account	Account Description	2024-25 Base Budget
6080	Benefits	1,362
7140	Transfer from Trust Endow Expend	(275,000)
POOL	Miscellaneous Expenditures Budget	108,350
<b>Total Philanthropy</b>		<b>(\$165,288)</b>

#### Advancement Advancement Services Organization 7200

Account	Account Description	2024-25 Base Budget
6080	Benefits	12,312
POOL	Miscellaneous Expenditures Budget	123,142
<b>Total Advancement Services</b>		<b>\$135,454</b>

#### Advancement Community Engagement Organization 7810

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	98,280
<b>Total Community Engagement</b>		<b>\$98,280</b>

#### Advancement University Advancement Salaries Organization 7900

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	230,940
6031	APT Salaries	1,527,802
6032	Admin Out of Scope	474,837
6080	Benefits	340,553
POOL	Miscellaneous Expenditures Budget	66,680
<b>Total University Advancement Salaries</b>		<b>\$2,640,812</b>

<b>Total Advancement</b>	<b>\$2,719,258</b>
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## OPERATING EXPENDITURE BUDGET

### Communications and Marketing

#### Photography

#### Organization 3211

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	73,784
6080	Benefits	29,905
POOL	Miscellaneous Expenditures Budget	6,259
<b>Total Photography</b>		<b>\$109,948</b>

### Communications and Marketing

#### Communications & Marketing-Salaries

#### Organization 7800

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	50,177
6031	APT Salaries	1,127,609
6032	Admin Out of Scope	296,974
6080	Benefits	278,734
<b>Total Communications &amp; Marketing-Salaries</b>		<b>\$1,753,494</b>

### Communications and Marketing

#### Communications & Marktng-Misc Expen

#### Organization 7820

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	492,954
<b>Total Communications &amp; Marktng-Misc Expen</b>		<b>\$492,954</b>
<b>Total Communications and Marketing</b>		<b>\$2,356,396</b>

## OPERATING EXPENDITURE BUDGET

### Executive Offices

#### Executive Offices

#### Organization 1300

**2024-25**

Account	Account Description	2024-25 Base Budget
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POOL	Miscellaneous Expenditures Budget	35,874
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**Total Executive Offices**

**\$35,874**

### Executive Offices

#### Office of the President

#### Organization 1350

**2024-25**

Account	Account Description	2024-25 Base Budget
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6032	Admin Out of Scope	737,406
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6080	Benefits	120,654
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POOL	Miscellaneous Expenditures Budget	110,000
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**Total Office of the President**

**\$968,060**

### Executive Offices

#### Office of the VP (Administration)

#### Organization 1351

**2024-25**

Account	Account Description	2024-25 Base Budget
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6032	Admin Out of Scope	395,945
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6080	Benefits	63,748
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POOL	Miscellaneous Expenditures Budget	25,200
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**Total Office of the VP (Administration)**

**\$484,893**

### Executive Offices

#### Office of the Provost/VP (Academic)

#### Organization 1352

**2024-25**

Account	Account Description	2024-25 Base Budget
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6032	Admin Out of Scope	373,499
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6080	Benefits	60,133
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POOL	Miscellaneous Expenditures Budget	22,400
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**Total Office of the Provost/VP (Academic)**

**\$456,032**

### Executive Offices

#### Office of the VP (Research)

#### Organization 1353

**2024-25**

Account	Account Description	2024-25 Base Budget
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6031	APT Salaries	98,092
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6032	Admin Out of Scope	352,311
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6080	Benefits	72,515
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6275	Visiting Scholars	12,000
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POOL	Miscellaneous Expenditures Budget	24,038
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**Total Office of the VP (Research)**

**\$558,956**



## OPERATING EXPENDITURE BUDGET

### Executive Offices

#### University Events

#### Organization 1357

2024-25

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

### Executive Offices

#### University Acknowledgement Fund

#### Organization 1358

2024-25

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Total Executive Offices

\$2,548,815

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### FM General Office

##### Organization 6110

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	282,646
6031	APT Salaries	186,185
6032	Admin Out of Scope	389,648
6080	Benefits	174,302
POOL	Miscellaneous Expenditures Budget	328,883
<b>Total FM General Office</b>		<b>\$1,361,664</b>

### Facilities Management

#### Mail Room

##### Organization 6120

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	134,389
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	38,589
POOL	Miscellaneous Expenditures Budget	5,850
<b>Total Mail Room</b>		<b>\$189,328</b>

### Facilities Management

#### Planning, Design & Construction

##### Organization 6130

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	103,384
6031	APT Salaries	895,287
6032	Admin Out of Scope	155,000
6080	Benefits	217,326
POOL	Miscellaneous Expenditures Budget	111,557
<b>Total Planning, Design &amp; Construction</b>		<b>\$1,482,554</b>

### Facilities Management

#### Classroom Initiatives Fund

##### Organization 6136

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500,000
<b>Total Classroom Initiatives Fund</b>		<b>\$1,500,000</b>

### Facilities Management

#### Facilities Mgmt Insurance General

##### Organization 6140

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	708,000
<b>Total Facilities Mgmt Insurance General</b>		<b>\$708,000</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Snow Removal

Organization 6150

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
<b>Total Snow Removal</b>		<b>\$150,000</b>

### Facilities Management

#### Site Maintenance

Organization 6170

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	148,000
<b>Total Site Maintenance</b>		<b>\$148,000</b>

### Facilities Management

#### Central Heating Plant

Organization 6190

Account	Account Description	2024-25 Base Budget
6021	Stipends	101,232
6026	Full Time CUPE	817,572
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	124,900
6047	Overtime	126,000
6080	Benefits	212,176
POOL	Miscellaneous Expenditures Budget	300,000
<b>Total Central Heating Plant</b>		<b>\$1,755,224</b>

### Facilities Management

#### Electricity

Organization 6410

Account	Account Description	2024-25 Base Budget
6153	Light & Power	5,802,289
<b>Total Electricity</b>		<b>\$5,802,289</b>

### Facilities Management

#### Gas

Organization 6440

Account	Account Description	2024-25 Base Budget
6152	Heating Fuel	2,638,682
<b>Total Gas</b>		<b>\$2,638,682</b>

### Facilities Management

#### Water

Organization 6460

Account	Account Description	2024-25 Base Budget
6154	Water & Sewer	1,216,222
<b>Total Water</b>		<b>\$1,216,222</b>



## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Wascana Centre Authority

##### Organization 6500

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
<b>Total Wascana Centre Authority</b>		<b>\$800,000</b>

### Facilities Management

#### 6R - Engineering

##### Organization 6610

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	401,220
<b>Total 6R - Engineering</b>		<b>\$401,220</b>

### Facilities Management

#### 2R Centres of Excellence

##### Organization 6650

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	292,616
<b>Total 2R Centres of Excellence</b>		<b>\$292,616</b>

### Facilities Management

#### Saskatoon - Social Work

##### Organization 6800

**2024-25**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	531,470
<b>Total Saskatoon - Social Work</b>		<b>\$531,470</b>

### Facilities Management

#### Custodial Services

##### Organization 6910

**2024-25**

Account	Account Description	Base Budget
6026	Full Time CUPE	3,125,310
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	261,556
6047	Overtime	7,500
6080	Benefits	772,340
POOL	Miscellaneous Expenditures Budget	302,350
<b>Total Custodial Services</b>		<b>\$4,513,275</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Labour Crew

#### Organization 6920

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	222,202
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	46,662
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Labour Crew</b>		<b>\$296,364</b>

### Facilities Management

#### Mechanical Services

#### Organization 6930

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	1,681,404
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	113,384
6047	Overtime	13,374
6080	Benefits	350,363
POOL	Miscellaneous Expenditures Budget	623,750
<b>Total Mechanical Services</b>		<b>\$2,800,775</b>

### Facilities Management

#### Structural Services

#### Organization 6940

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	1,085,738
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	113,384
6047	Overtime	5,000
6080	Benefits	241,449
POOL	Miscellaneous Expenditures Budget	463,750
<b>Total Structural Services</b>		<b>\$1,910,321</b>

### Facilities Management

#### Electrical Services

#### Organization 6950

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	980,159
6028	CUPE Supplemental Union	12,000
6031	APT Salaries	206,288
6032	Admin Out of Scope	175,000
6047	Overtime	15,000
6080	Benefits	290,313
POOL	Miscellaneous Expenditures Budget	373,500
<b>Total Electrical Services</b>		<b>\$2,052,260</b>

Total Facilities Management

\$30,550,264

## OPERATING EXPENDITURE BUDGET

### Financial Services

#### Financial Services

#### Organization 1010

**2024-25**

**Base Budget**

**Account    Account Description**

6026	Full Time CUPE	710,982
6031	APT Salaries	1,352,467
6032	Admin Out of Scope	732,936
6047	Overtime	14,750
6080	Benefits	601,967
POOL	Miscellaneous Expenditures Budget	139,486
<b>Total Financial Services</b>		<b>\$3,552,588</b>

### Financial Services

#### Supply Management Services

#### Organization 1020

**2024-25**

**Base Budget**

**Account    Account Description**

6026	Full Time CUPE	362,909
6031	APT Salaries	388,692
6032	Admin Out of Scope	178,964
6080	Benefits	180,033
POOL	Miscellaneous Expenditures Budget	36,457
<b>Total Supply Management Services</b>		<b>\$1,147,055</b>

### Financial Services

#### Science Stores

#### Organization 2520

**2024-25**

**Base Budget**

**Account    Account Description**

6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790
<b>Total Science Stores</b>		<b>\$260,129</b>

### Financial Services

#### Maintenance Stores

#### Organization 6300

**2024-25**

**Base Budget**

**Account    Account Description**

POOL	Miscellaneous Expenditures Budget	725,000
<b>Total Maintenance Stores</b>		<b>\$725,000</b>

**Total Financial Services**

**\$5,684,772**

## OPERATING EXPENDITURE BUDGET

### Human Resources

#### Human Resources

##### Organization 1210

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	4,242,942
6080	Benefits	706,035
POOL	Miscellaneous Expenditures Budget	164,813
<b>Total Human Resources</b>		<b>\$5,113,790</b>

### Human Resources

#### EDI-AO

##### Organization 1214

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total EDI-AO</b>		<b>\$10,000</b>

### Human Resources

#### Faculty & OOS Professional Developm

##### Organization 1215

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	69,000
<b>Total Faculty &amp; OOS Professional Developm</b>		<b>\$69,000</b>

### Human Resources

#### Health and Safety

##### Organization 1221

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
<b>Total Health and Safety</b>		<b>\$26,595</b>

### Human Resources

#### Employee Assistance Program

##### Organization 1230

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
<b>Total Employee Assistance Program</b>		<b>\$60,000</b>

### Human Resources

#### EDI Initiatives Fund

##### Organization 1231

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total EDI Initiatives Fund</b>		<b>\$45,000</b>

## OPERATING EXPENDITURE BUDGET

**Human Resources**  
**Academic Benefit Plans**  
**Organization 1235**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	36,000
<b>Total Academic Benefit Plans</b>		<b>\$36,000</b>

**Human Resources**  
**Non-Academic Benefit Plans**  
**Organization 1240**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	32,000
<b>Total Non-Academic Benefit Plans</b>		<b>\$32,000</b>

**Human Resources**  
**Special Retirement Benefits**  
**Organization 1245**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	41,000
<b>Total Special Retirement Benefits</b>		<b>\$41,000</b>

**Human Resources**  
**APT Tuition**  
**Organization 1251**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	221,000
<b>Total APT Tuition</b>		<b>\$221,000</b>

**Human Resources**  
**Tuition Fee Reimbursement**  
**Organization 1255**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	86,000
<b>Total Tuition Fee Reimbursement</b>		<b>\$86,000</b>

**Total Human Resources**

**\$5,740,385**

## OPERATING EXPENDITURE BUDGET

### Information Services AV Services Director's Office Organization 3210

Account	Account Description	2024-25 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	355,510
6029	Part-Time CUPE	25,946
6031	APT Salaries	98,092
6080	Benefits	74,275
POOL	Miscellaneous Expenditures Budget	110,000
<b>Total AV Services Director's Office</b>		<b>\$681,983</b>

### Information Services Information Services Director's Off Organization 3305

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	123,032
6031	APT Salaries	893,681
6032	Admin Out of Scope	220,348
6080	Benefits	243,645
POOL	Miscellaneous Expenditures Budget	(56,175)
<b>Total Information Services Director's Off</b>		<b>\$1,424,531</b>

### Information Services Director of Customer Service Organization 3307

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	163,881
6080	Benefits	26,385
POOL	Miscellaneous Expenditures Budget	5,250
<b>Total Director of Customer Service</b>		<b>\$195,516</b>

### Information Services RITS/Research IT Support Organization 3308

Account	Account Description	2024-25 Base Budget
6031	APT Salaries	234,158
6080	Benefits	107,859
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total RITS/Research IT Support</b>		<b>\$357,017</b>

### Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	3,556,648
<b>Total Info Services Maintenance Contracts</b>		<b>\$3,556,648</b>

## OPERATING EXPENDITURE BUDGET

### Information Services Computing Services Department Organization 3310

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	208,231
6029	Part-Time CUPE	23,371
6031	APT Salaries	703,144
6032	Admin Out of Scope	162,246
6080	Benefits	206,356
7020	Transfer from General Operating	(87,102)
POOL	Miscellaneous Expenditures Budget	273,247
<b>Total Computing Services Department</b>		<b>\$1,489,493</b>

### Information Services Banner Knowledge Organization 3311

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
<b>Total Banner Knowledge</b>		<b>\$78,050</b>

### Information Services Network Services Organization 3315

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	253,654
6031	APT Salaries	413,903
6080	Benefits	122,334
POOL	Miscellaneous Expenditures Budget	108,015
<b>Total Network Services</b>		<b>\$897,906</b>

### Information Services Technical Services Organization 3320

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	491,591
6080	Benefits	80,336
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Technical Services</b>		<b>\$651,927</b>

### Information Services University Internal Print Services Organization 3322

Account	Account Description	2024-25 Base Budget
6026	Full Time CUPE	255,478
6031	APT Salaries	192,388
6080	Benefits	92,359
POOL	Miscellaneous Expenditures Budget	927,649
<b>Total University Internal Print Services</b>		<b>\$1,467,874</b>



## OPERATING EXPENDITURE BUDGET

### Information Services

#### Telephone Exchange

Organization 3325

2024-25

**Base Budget**

6151	Telephone Fax	370,000
<b>Total Telephone Exchange</b>		<b>\$370,000</b>

### Information Services

#### Computing Services-Admin Systems

Organization 3330

2024-25

**Base Budget**

6031	APT Salaries	2,030,943
6032	Admin Out of Scope	180,109
6080	Benefits	394,735
POOL	Miscellaneous Expenditures Budget	49,846
<b>Total Computing Services-Admin Systems</b>		<b>\$2,655,633</b>

### Information Services

#### Helpdesk

Organization 3335

2024-25

**Base Budget**

6026	Full Time CUPE	341,035
6080	Benefits	86,068
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Helpdesk</b>		<b>\$447,103</b>

### Information Services

#### Computing Services Internal Purch

Organization 3340

2024-25

**Base Budget**

8625	Computer Equipment	10,000
<b>Total Computing Services Internal Purch</b>		<b>\$10,000</b>

### Information Services

#### Technology Learning Centre

Organization 3345

2024-25

**Base Budget**

6031	APT Salaries	330,665
6080	Benefits	95,163
POOL	Miscellaneous Expenditures Budget	14,650
<b>Total Technology Learning Centre</b>		<b>\$440,478</b>

### Information Services

#### Evergreen Program

Organization 3360

2024-25

**Base Budget**

POOL	Miscellaneous Expenditures Budget	1,000,000
<b>Total Evergreen Program</b>		<b>\$1,000,000</b>



## OPERATING EXPENDITURE BUDGET

**Information Services**  
**IS Classroom Tech Maint & Renewal**  
**Organization 3361**

<b>Account</b>	<b>Account Description</b>	<b>2024-25 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	550,000
	<b>Total IS Classroom Tech Maint &amp; Renewal</b>	<b>\$550,000</b>
	<b>Total Information Services</b>	<b><u>\$16,274,159</u></b>



# OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc  
Mackenzie Art Gallery Inc  
Organization 5100

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$250,000</b>
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$250,000</b>

## OPERATING EXPENDITURE BUDGET

### Other

#### Administrative Search Committees

##### Organization 13001

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
<b>Total Administrative Search Committees</b>		<b>\$130,000</b>

### Other

#### Academic Search Committees

##### Organization 13002

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	195,000
<b>Total Academic Search Committees</b>		<b>\$195,000</b>

### Other

#### Provost Academic Initiatives Fund

##### Organization 1308

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
<b>Total Provost Academic Initiatives Fund</b>		<b>\$250,000</b>

### Other

#### Special Initiatives Fund

##### Organization 1309

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	500,000
<b>Total Special Initiatives Fund</b>		<b>\$500,000</b>

### Other

#### Teaching Equipment Fund - Provost

##### Organization 1318

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	500,000
<b>Total Teaching Equipment Fund - Provost</b>		<b>\$500,000</b>

### Other

#### Publications Committee

##### Organization 1400

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Publications Committee</b>		<b>\$8,000</b>

### Other

#### Self Insurance

##### Organization 1430

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	310,000
<b>Total Self Insurance</b>		<b>\$310,000</b>

## OPERATING EXPENDITURE BUDGET

**Other  
Administrative Leaves  
Organization 5205**

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	97,125
6080	Benefits	5,490
<b>Total Administrative Leaves</b>		<b>\$102,615</b>

**Other  
Day Care  
Organization 5400**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Day Care</b>		<b>\$80,000</b>

**Other  
Insurance Admin  
Organization 5600**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	541,000
<b>Total Insurance Admin</b>		<b>\$541,000</b>
<b>Total Other</b>		<b>\$2,616,615</b>



## OPERATING EXPENDITURE BUDGET

### Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2024-25

Account Account Description

Base Budget

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POOL Salary And Benefits

26,264,189

**Total Salary And Benefits Provision**

**\$26,264,189**



## OPERATING EXPENDITURE BUDGET

### University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2024-25

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

5,132,311

**Total Admin General -Contingency VP Admin**

**\$5,132,311**

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### University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2024-25

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

4,979,410

**Total Admin General - Recurring Items**

**\$4,979,410**

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**Total University Contingency And Recurring Items**

**\$10,111,721**

## OPERATING EXPENDITURE BUDGET

**University Secretariat**  
**University Secretariat**  
**Organization 1305**

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	741,446
6080	Benefits	120,652
POOL	Miscellaneous Expenditures Budget	11,578
<b>Total University Secretariat</b>		<b>\$873,676</b>

**University Secretariat**  
**Board of Governors**  
**Organization 1320**

Account	Account Description	2024-25 Base Budget
6021	Stipends	35,000
6080	Benefits	1,160
POOL	Miscellaneous Expenditures Budget	70,000
<b>Total Board of Governors</b>		<b>\$106,160</b>

**University Secretariat**  
**Senate**  
**Organization 1330**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Senate</b>		<b>\$15,000</b>

**University Secretariat**  
**Government Relations**  
**Organization 1359**

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	140,000
6080	Benefits	22,540
POOL	Miscellaneous Expenditures Budget	65,000
<b>Total Government Relations</b>		<b>\$227,540</b>

**University Secretariat**  
**Convocation**  
**Organization 1390**

Account	Account Description	2024-25 Base Budget
POOL	Miscellaneous Expenditures Budget	180,000
<b>Total Convocation</b>		<b>\$180,000</b>





## OPERATING EXPENDITURE BUDGET

University Secretariat  
Internal Audit Office  
Organization 1467

Account	Account Description	2024-25 Base Budget
6032	Admin Out of Scope	140,124
6080	Benefits	22,560
POOL	Miscellaneous Expenditures Budget	9,000
<b>Total Internal Audit Office</b>		<b>\$171,684</b>
<b>Total University Secretariat</b>		<b>\$1,574,060</b>