



University
of Regina

BUDGET BOOK

OPERATING FUND

2026-27 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2026-27 Base Budget
Academic, Student Services and Research Units Revenue	
Business Administration	1,953,778
Centre for Continuing Education	62,632,516
Education	1,071,901
Engineering & Applied Science	221,701
Graduate Studies	393,601
Kinesiology and Health Studies	5,594,529
La Cite Universitaire Francophone	898,000
Media, Art, and Performance	143,600
Office of Registrar and Enrolment Services	229,001
Social Work	4,214
Student Affairs	550,660
UR International	270,000
Total Academic, Student Services and Research Units Revenue	73,963,501
All Other Units Revenue	
Facilities Management	6,973,838
Financial Services	1,409,258
Human Resources	265,000
Information Services	2,089,553
Total All Other Units Revenue	10,737,649
University Revenue	
Government Grants	128,082,448
Other Fees	5,681,317
Other Revenue	3,614,143
Student Fees	64,905,119
Total University Revenue	202,283,027
Total University of Regina	286,984,177



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2026-27 Base Budget
Academic, Student Services and Research Units Expenditures	
Academic Relations and Teaching and Learning Enhancement	944,345
Arts	19,434,468
Business Administration	8,950,999
Centre for Continuing Education	28,544,029
Education	10,422,985
Engineering & Applied Science	11,486,394
Graduate Studies	7,021,062
Johnson Shoyama Graduate School	2,440,513
Kinesiology and Health Studies	12,305,986
La Cite Universitaire Francophone	2,100,948
Library	9,886,189
Media, Art, and Performance	7,415,346
Nursing	11,757,569
Office of Institutional Research	755,206
Office of Registrar and Enrolment Services	9,026,041
Research Units	5,095,449
Science	20,635,700
Social Work	3,758,798
Student Affairs	9,711,212
UR International	11,517,833
Total Academic, Student Services and Research Units Expenditures	193,211,072
All Other Units Expenditures	
Advancement	3,083,242
Communications and Marketing	2,321,180
Executive Offices	2,731,947
Facilities Management	28,152,246
Financial Services	5,578,359
Human Resources	6,183,115
Indigenous Engagement	407,859
Information Services	16,259,504
Mackenzie Art Gallery Inc.	250,000
Other	3,156,457
Salary and Benefits Provision	17,540,184
University Contingency and Recurring Items	11,799,759
University Secretariat	1,679,042
Total All Other Units Expenditures	99,142,894
Total University of Regina	292,353,966

OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Academic Relations and Teaching and Learning Enhancement

Academic Initiatives Fund AVP Academic

Organization 1333

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	28,000
Total Academic Initiative Fund AVP Academic		\$ 28,000

Academic Relations and Teaching and Learning Enhancement

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	26,316
	6031 Admin Technical Staff	104,063
	6032 Admin Out of Scope	192,360
	6080 Benefits	54,866
	7070 Transfer to Research	7,500
	POOL Miscellaneous Expenditures Budget	45,000
Total Centre for Teaching and Learning		\$ 430,105

Academic Relations and Teaching and Learning Enhancement

Academic Relations/Teaching Learning

Organization 1366

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	111,895
	6032 Admin Out of Scope	293,280
	6080 Benefits	68,880
Total Academic Relations/Teaching Learning		\$ 474,055

Academic Relations and Teaching and Learning Enhancement

CTL Teaching Awards

Organization 3117

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	12,185
Total CTL Teaching Awards		\$ 12,185
Total Academic Relations and Teaching and Learning Enhancement		\$ 944,345

OPERATING EXPENDITURE BUDGET

Arts Arts Dean's Office Organization 2110

Account	Account Description	2026-27 Base Budget
	6012 Sessionals	12,278
	POOL Miscellaneous Expenditures Budget	238,288
Total Arts Dean's Office		\$ 250,566

Arts History Organization 2160

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	111,623
	6080 Benefits	18,976
Total History		\$ 130,599

Arts Psychology Clinical Graduate Funds Organization 2172

Account	Account Description	2026-27 Base Budget
	6015 Student Academic Support	39,021
	6264 Masters Awards	160,000
	6266 PHD Awards	112,000
POOL	Miscellaneous Expenditures Budget	36,462
Total Psychology Clinical Graduate Funds		\$ 347,483

Arts Arts Administrative Staff Organization 2198

Account	Account Description	2026-27 Base Budget
	6003 Academic Salaries - Out of Scope	777,468
	6021 Stipends	24,000
	6026 Full Time Union	771,791
	6031 Admin Technical Staff	681,796
	6032 Admin Out of Scope	350,338
	6080 Benefits	442,915
Total Arts Administrative Staff		\$ 3,048,308

OPERATING EXPENDITURE BUDGET

Arts Arts Academic Staff Organization 2199

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	12,558,087
	6002 Instructors	447,627
	6011 Laboratory/Clinical Instructors	159,874
	6021 Stipends	32,340
	6034 Administrative Stipend	69,000
	6080 Benefits	2,390,584
Total Arts Academic Staff		\$ 15,657,512
Total Arts		\$ 19,434,468

OPERATING EXPENDITURE BUDGET

Business Administration

Business Admin Dean's Office

Organization 2010

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	4,084,265
	6002 Instructors	723,945
	6003 Academic Salaries - Out of Scope	948,192
	6004 Overloads	4,358
	6012 Sessionals	42,963
	6021 Stipends	695,099
	6022 Student Wages	24,495
	6026 Full Time Union	320,915
	6029 Part Time Union	6,393
	6031 Admin Technical Staff	180,120
	6032 Admin Out of Scope	180,279
	6035 Invigilators	1,806
	6080 Benefits	1,227,755
	POOL Miscellaneous Expenditures Budget	36,039
Total Business Admin Dean's Office		\$ 8,476,624

Business Administration

Bus Admin Int'l Student Support

Organization 2012

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	36,694
Total Bus Admin Int'l Student Support		\$ 36,694

Business Administration

Kenneth Levene Grad Sch of Business

Organization 2020

		2026-27
Account	Account Description	Base Budget
	6004 Overloads	34,276
	6012 Sessionals	25,836
	6026 Full Time Union	45,027
	6031 Admin Technical Staff	364,673
	6080 Benefits	69,649
	7140 Transfer from Trust Endow Expend	-46,147
	POOL Miscellaneous Expenditures Budget	-30,307
Total Kenneth Levene Grad Sch of Business		\$ 463,007

OPERATING EXPENDITURE BUDGET

Business Administration

Executive MBA

Organization 2030

		2026-27
Account	Account Description	Base Budget
	6004 Overloads	94,752
	6012 Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	-190,114
Total Executive MBA		-\$ 25,326
Total Business Administration		\$ 8,950,999

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	276,685
	6080 Benefits	47,080
	POOL Miscellaneous Expenditures Budget	334,100
Total CCE - Marketing		\$ 657,865

Centre for Continuing Education

CCE Director's Office

Organization 2610

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	46,000
	6026 Full Time Union	132,933
	6031 Admin Technical Staff	245,263
	6032 Admin Out of Scope	449,430
	6080 Benefits	145,297
	6088 Benefits - Ret Allowances APT/OOS	26,300
	6089 Benefits - Parental Leaves	20,000
	7050 Transfer to Capital	50,000
	7070 Transfer to Research	17,000
	7090 Transfer to Sundry Projects	300,000
	7100 Transfer from Sundry Projects	1,000,000
	POOL Miscellaneous Expenditures Budget	96,728
Total CCE Director's Office		\$ 2,528,951

Centre for Continuing Education

CCE Career & Prof Dev - Credit

Organization 2611

		2026-27
Account	Account Description	Base Budget
	6004 Overloads	23,900
	6012 Sessionals	756,560
	6014 Teaching Assistants	17,080
	6021 Stipends	48,645
	6080 Benefits	92,570
	7010 Transfer to General Operating	69,692
	POOL Miscellaneous Expenditures Budget	10,690
Total CCE Career & Prof Dev - Credit		\$ 1,019,137

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education Career & Professional Develop-Admin Organization 2612

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	163,262
	6031 Admin Technical Staff	279,779
	6080 Benefits	55,282
	POOL Miscellaneous Expenditures Budget	4,200
Total Career & Professional Develop-Admin		\$ 502,523

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

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	189,735
	6031 Admin Technical Staff	78,401
	6080 Benefits	45,583
	POOL Miscellaneous Expenditures Budget	7,100
Total Stdnt & Inst Serv (Non-Credit Prgrm)		\$ 320,819

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

Account	Account Description	2026-27 Base Budget
	6013 Non-Credit Instructors	277,805
	6026 Full Time Union	52,580
	6031 Admin Technical Staff	266,693
	6080 Benefits	57,977
POOL	Miscellaneous Expenditures Budget	60,075
Total CCE Career & Prof Dev - Non-Credit		\$ 715,130

Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	186,000
Total CCE - Program Development		\$ 186,000

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	50,000
Total CCE - Furn, Equip, Renos		\$ 50,000

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2026-27 Base Budget
	6023 Co op Students	84,000
	6026 Full Time Union	110,019
	6031 Admin Technical Staff	2,024,648
	6080 Benefits	350,896
	POOL Miscellaneous Expenditures Budget	23,375
Total Flexible Learning - Admin		\$ 2,592,938

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2026-27 Base Budget
	6004 Overloads	311,733
	6011 Laboratory/Clinical Instructors	74,500
	6012 Sessionals	5,339,940
	6014 Teaching Assistants	318,000
	6016 UTF - University Teaching Fellow	576,647
	6021 Stipends	2,977,801
	6050 Professional Fees & Honoraria	4,620
	6080 Benefits	720,225
	7010 Transfer to General Operating	6,275,336
	POOL Miscellaneous Expenditures Budget	75,985
Total Flexible Learning - Program		\$ 16,674,787

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Conservatory of Perform Arts-Admin

Organization 2670

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	21,054
	6031 Admin Technical Staff	163,845
	6080 Benefits	34,624
	POOL Miscellaneous Expenditures Budget	19,550
Total Conservatory of Perform Arts-Admin		\$ 239,073

Centre for Continuing Education

Conservatory of Perform Art -Program

Organization 2671

		2026-27
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	150,104
	6021 Stipends	18,548
	6022 Student Wages	38,675
	6050 Professional Fees & Honoraria	493,000
	6080 Benefits	13,750
	7140 Transfer from Trust Endow Expend	-2,700
	POOL Miscellaneous Expenditures Budget	36,250
Total Conservatory of Perform Art-Program		\$ 747,627

Centre for Continuing Education

English as a Second Language - Prgm

Organization 2830

		2026-27
Account	Account Description	Base Budget
	6002 Instructors	1,195,842
	6013 Non-Credit Instructors	16,000
	6080 Benefits	212,983
	7100 Transfer from Sundry Projects	-80,000
	POOL Miscellaneous Expenditures Budget	49,119
Total English as a Second Language - Prgm		\$ 1,393,944

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	92,042
	6031 Admin Technical Staff	87,388
	6032 Admin Out of Scope	109,253
	6034 Administrative Stipend	16,350
	6080 Benefits	46,175
	POOL Miscellaneous Expenditures Budget	9,300
Total English as a Second Lang-Admin		\$ 360,508

Centre for Continuing Education

Customized Program

Organization 2833

Account	Account Description	2026-27 Base Budget
	6013 Non-Credit Instructors	138,460
	6015 Student Academic Support	43,500
	6080 Benefits	19,660
	POOL Miscellaneous Expenditures Budget	353,107
Total Customized Program		\$ 554,727

Total Centre for Continuing Education

\$ 28,544,029

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	4,877,389
	6002 Instructors	856,312
	6003 Academic Salaries - Out of Scope	725,729
	6011 Laboratory/Clinical Instructors	110,722
	6026 Full Time Union	400,655
	6031 Admin Technical Staff	403,380
	6032 Admin Out of Scope	200,214
	6034 Administrative Stipend	9,996
	6080 Benefits	1,341,727
POOL	Miscellaneous Expenditures Budget	31,778
Total Education Dean's Office		\$ 8,957,902

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

		2026-27
Account	Account Description	Base Budget
	6012 Sessionals	45,000
Total Faculty of Ed- YNTEP (Yukon Native)		\$ 45,000

Education Bilingual Program Organization 2080

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	406,787
	6031 Admin Technical Staff	90,060
	6034 Administrative Stipend	3,500
	6080 Benefits	88,537
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$ 591,128



OPERATING EXPENDITURE BUDGET

Education BACC Expansion Organization 2081

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	202,316
	6012 Sessionals	12,454
	POOL Miscellaneous Expenditures Budget	281,730
Total BACC Expansion		<u>\$ 496,500</u>

Education Community-Based Master's Program Organization 2091

Account	Account Description	2026-27 Base Budget
	6012 Sessionals	20,000
	6030 Project Staff	15,000
	6050 Professional Fees & Honoraria	1,500
	POOL Miscellaneous Expenditures Budget	73,500
Total Community-Based Master's Program		<u>\$ 110,000</u>

Education SIDRU Publications Organization 2092

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		<u>\$ 2,455</u>

Education Community-Based Bachelor's NWRC Organization 2097

Account	Account Description	2026-27 Base Budget
	6012 Sessionals	90,000
	6030 Project Staff	30,000
	POOL Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		<u>\$ 220,000</u>
Total Education		<u><u>\$ 10,422,985</u></u>



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2026-27 Base Budget
6001	Academic Salaries	1,076,330
6002	Instructors	127,312
6003	Academic Salaries - Out of Scope	682,515
6011	Laboratory/Clinical Instructors	97,609
6012	Sessionals	35,726
6021	Stipends	162,558
6022	Student Wages	9,183
6026	Full Time Union	291,731
6031	Admin Technical Staff	609,424
6032	Admin Out of Scope	281,362
6034	Administrative Stipend	4,000
6080	Benefits	565,903
7100	Transfer from Sundry Projects	-139,083
POOL	Miscellaneous Expenditures Budget	-119,756
Total Engineering Dean's Office		<u>\$ 3,684,814</u>

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2026-27 Base Budget
6001	Academic Salaries	1,575,000
6011	Laboratory/Clinical Instructors	210,907
6021	Stipends	19,474
6034	Administrative Stipend	2,156
6080	Benefits	306,914
POOL	Miscellaneous Expenditures Budget	10,000
Total Industrial Systems		<u>\$ 2,124,451</u>

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Environmental Systems

Organization 2320

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,103,439
	6011 Laboratory/Clinical Instructors	202,842
	6021 Stipends	48,118
	6034 Administrative Stipend	2,156
	6080 Benefits	253,113
	POOL Miscellaneous Expenditures Budget	10,000
Total Environmental Systems		\$ 1,619,668

Engineering & Applied Science

Electronic Systems

Organization 2325

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	675,893
	6011 Laboratory/Clinical Instructors	207,656
	6021 Stipends	34,165
	6034 Administrative Stipend	2,156
	6080 Benefits	156,011
	POOL Miscellaneous Expenditures Budget	10,000
Total Electronic Systems		\$ 1,085,881

Engineering & Applied Science

Petroleum

Organization 2335

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,445,531
	6002 Instructors	123,719
	6011 Laboratory/Clinical Instructors	227,658
	6021 Stipends	30,516
	6080 Benefits	310,663
	POOL Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$ 2,148,087

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	405,176
	6011 Laboratory/Clinical Instructors	230,947
	6021 Stipends	59,171
	6080 Benefits	118,199
	POOL Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$ 823,493
Total Engineering & Applied Science		\$ 11,486,394

OPERATING EXPENDITURE BUDGET

Graduate Studies Grad Scholarships - PhD Int'l Organization 2406

Account	Account Description	2026-27 Base Budget
	6267 PHD Awards Visa Students	800,000
Total Grad Scholarships - PhD Int'l		<u>\$ 800,000</u>

Graduate Studies GATE Organization 2408

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	124,875
Total GATE		<u>\$ 124,875</u>

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2026-27 Base Budget
	6003 Academic Salaries - Out of Scope	239,543
	6026 Full Time Union	431,157
	6031 Admin Technical Staff	434,685
	6032 Admin Out of Scope	206,349
	6080 Benefits	240,956
	POOL Miscellaneous Expenditures Budget	273,331
Total Graduate Studies Dean's Office		<u>\$ 1,826,021</u>

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2026-27 Base Budget
	6015 Student Academic Support	80,000
	6264 Masters Awards	2,145,807
	6266 PHD Awards	850,000
Total Grad Studies Scholarships		<u>\$ 3,075,807</u>

OPERATING EXPENDITURE BUDGET

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	363,900
Total Sk Innovation Grad Scholarships		<u>\$ 363,900</u>

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2026-27 Base Budget
	6014 Teaching Assistants	261,526
	6015 Student Academic Support	421,663
Total Graduate Teaching Assistantships		<u>\$ 683,189</u>

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	107,270
Total Grad Studies Diff Fee Stdnt Support		<u>\$ 107,270</u>

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

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total U of R/NSERC Undergrad Studnt Award		<u>\$ 20,000</u>



OPERATING EXPENDITURE BUDGET

Graduate Studies
Project Resilience GR
Organization 2438

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Project Resilience GR		<u>\$ 20,000</u>
Total Graduate Studies		<u><u>\$ 7,021,062</u></u>



OPERATING EXPENDITURE BUDGET

Johnson-Shoyama Graduate School

Johnson-Shoyama Graduate School

Organization 2415

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,238,012
	6003 Academic Salaries - Out of Scope	192,469
	6026 Full Time Union	63,482
	6031 Admin Technical Staff	269,059
	6032 Admin Out of Scope	197,474
	6080 Benefits	333,283
	POOL Miscellaneous Expenditures Budget	-47,495
Total Johnson-Shoyama Graduate School		<u>\$ 2,246,284</u>

Johnson-Shoyama Graduate School

JSGS Outreach Operating

Organization 2416

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	96,825
	6080 Benefits	16,460
	POOL Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		<u>\$ 194,229</u>
Total Johnson-Shoyama Graduate School		<u><u>\$ 2,440,513</u></u>



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Kinesiology & Health Dean's Office

Organization 2710

Account	Account Description	2026-27 Base Budget
6001	Academic Salaries	2,489,879
6002	Instructors	520,923
6003	Academic Salaries - Out of Scope	818,454
6012	Sessionals	42,066
6022	Student Wages	98,046
6026	Full Time Union	92,201
6031	Admin Technical Staff	186,885
6032	Admin Out of Scope	149,764
6080	Benefits	723,880
POOL	Miscellaneous Expenditures Budget	122,551
Total Kinesiology & Health Dean's Office		<u>\$ 5,244,649</u>

Kinesiology and Health Studies

K & H Admin Services

Organization 2711

Account	Account Description	2026-27 Base Budget
6026	Full Time Union	147,091
6031	Admin Technical Staff	96,825
6034	Administrative Stipend	137,422
6080	Benefits	64,828
7020	Transfer from General Operating	-33,650
POOL	Miscellaneous Expenditures Budget	1,096,722
Total K & H Admin Services		<u>\$ 1,509,238</u>

Kinesiology and Health Studies

Facility Improv & Enhancements

Organization 2712

Account	Account Description	2026-27 Base Budget
POOL	Miscellaneous Expenditures Budget	387,615
Total Facility Improv & Enhancements		<u>\$ 387,615</u>



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Facility Improv & Enhancements

Organization 2713

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	103,307
Total Facility Improv & Enhancements		<u>\$ 103,307</u>

Kinesiology and Health Studies

KHS Athlete Medical

Organization 2716

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	145,701
Total KHS Athlete Medical		<u>\$ 145,701</u>

Kinesiology and Health Studies

Athletic Admin

Organization 2721

		2026-27
Account	Account Description	Base Budget
	7090 Transfer to Sundry Projects	18,500
	POOL Miscellaneous Expenditures Budget	706,445
Total Athletic Admin		<u>\$ 724,945</u>

Kinesiology and Health Studies

Mens Basketball

Organization 2722

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	52,415
Total Mens Basketball		<u>\$ 52,415</u>

Kinesiology and Health Studies

Womens Basketball

Organization 2723

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	52,320
Total Womens Basketball		<u>\$ 52,320</u>

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Hockey

Organization 2724

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	133,745
Total Hockey		\$ 133,745

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	60,535
Total Womens Volleyball		\$ 60,535

Kinesiology and Health Studies

Swimming

Organization 2728

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	8,565
Total Swimming		\$ 8,565

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	512,318
	6032 Admin Out of Scope	172,173
	6036 Coaches	1,076,245
	6080 Benefits	299,326
	7020 Transfer from General Operating	-2,500
	7100 Transfer from Sundry Projects	-7,500
Total Athletic Salaries		\$ 2,050,062



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	250,000
Total Cougar Playoffs		<u>\$ 250,000</u>

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	107,492
Total Womens Ice Hockey		<u>\$ 107,492</u>

Kinesiology and Health Studies

Track & Field

Organization 2734

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	54,525
Total Track & Field		<u>\$ 54,525</u>

Kinesiology and Health Studies

Women's Soccer

Organization 2735

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		<u>\$ 34,495</u>

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

		2026-27
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	12,500
	6037 Aquatics Attendant	1,048
	POOL Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$ 18,548

Kinesiology and Health Studies

Summer Sport School

Organization 2742

		2026-27
Account	Account Description	Base Budget
	6030 Project Staff	112,000
	POOL Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$ 137,502

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	2,500
Total K&HS Graduate Reception		\$ 2,500

Kinesiology and Health Studies

UR Fit

Organization 2745

		2026-27
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	41,838
	POOL Miscellaneous Expenditures Budget	6,800
Total UR Fit		\$ 48,638

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Softball

Organization 2746

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	2,500
Total Softball		\$ 2,500

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	90,060
	6080 Benefits	15,310
	POOL Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$ 130,370

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total Sports Clubs		\$ 15,000

Kinesiology and Health Studies

Building Operations

Organization 2761

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	43,339
	6031 Admin Technical Staff	96,825
	6040 Facilities Services Staff	96,875
	6080 Benefits	23,828
	POOL Miscellaneous Expenditures Budget	129,008
Total Building Operations		\$ 389,875

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	59,769
	6031 Admin Technical Staff	164,934
	6080 Benefits	58,863
	6750 Software	19,197
	POOL Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$ 352,091

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2026-27 Base Budget
	6041 Attendants	128,483
	POOL Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$ 167,483

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2026-27 Base Budget
	6037 Aquatics Attendant	121,870
Total Pool Operations		\$ 121,870
Total Kinesiology and Health Studies		\$ 12,305,986

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone

F/Francophone Intercultural Studies

Organization 2180

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	360,288
	6002 Instructors	471,940
	6003 Academic Salaries - Out of Scope	185,000
	6015 Student Academic Support	16,844
	6034 Administrative Stipend	5,250
	6080 Benefits	191,096
	POOL Miscellaneous Expenditures Budget	-27,469
Total F/Francophone Intercultural Studies		\$ 1,202,949

La Cité Universitaire Francophone

La Cite - Regular Funding

Organization 2810

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	57,985
	6031 Admin Technical Staff	338,074
	6080 Benefits	67,329
	POOL Miscellaneous Expenditures Budget	434,611
Total La Cite - Regular Funding		\$ 897,999
Total La Cité Universitaire Francophone		\$ 2,100,948

OPERATING EXPENDITURE BUDGET

Library Copyright Activity Coordination Organization 2485

Account	Account Description	2026-27 Base Budget
	6025 Librarians	143,906
	6080 Benefits	24,464
	POOL Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$ 173,370

Library Library Operating Organization 3110

Account	Account Description	2026-27 Base Budget
	6022 Student Wages	109,377
	6024 Librarians Out of Scope	558,697
	6025 Librarians	1,681,663
	6026 Full Time Union	1,304,624
	6029 Part Time Union	26,998
	6031 Admin Technical Staff	287,451
	6032 Admin Out of Scope	250,270
	6034 Administrative Stipend	9,000
	6080 Benefits	719,146
	POOL Miscellaneous Expenditures Budget	388,845
Total Library Operating		\$ 5,336,071

Library Library Archives Organization 3112

Account	Account Description	2026-27 Base Budget
	6025 Librarians	229,774
	6026 Full Time Union	220,712
	6031 Admin Technical Staff	90,060
	6080 Benefits	91,894
Total Library Archives		\$ 632,440



OPERATING EXPENDITURE BUDGET

Library Library Acquisitions Organization 3140

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	3,356,308
Total Library Acquisitions		<u>\$ 3,356,308</u>

Library Library Computer Maint Contracts Organization 3150

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	328,000
Total Library Computer Maint Contracts		<u>\$ 328,000</u>

Library President Advisory Committee on Art Organization 5515

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		<u>\$ 60,000</u>

Total Library

\$ 9,886,189

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

MAP Community Outreach

Organization 2209

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total MAP Community Outreach		\$ 15,000

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	32,440
	POOL Miscellaneous Expenditures Budget	66,419
Total Faculty of MAP Dean's Office		\$ 98,859

Media, Art, and Performance

Student Program Centre

Organization 2213

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,000
Total Student Program Centre		\$ 1,000

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	3,435
Total Interdisciplinary Programs		\$ 3,435

Media, Art, and Performance

Interdisciplinary Graduate Programs

Organization 2217

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	3,336
Total Interdisciplinary Graduate Programs		\$ 3,336

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Creative Technologies Staff

Organization 2218

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	658,639
	6011 Laboratory/Clinical Instructors	82,286
	6080 Benefits	125,958
Total Creative Technologies Staff		\$ 866,883

Media, Art, and Performance

Theatre Staff

Organization 2221

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	444,632
	6002 Instructors	99,928
	6034 Administrative Stipend	5,000
	6080 Benefits	121,834
Total Theatre Staff		\$ 671,394

Media, Art, and Performance

Music Applied Instructors

Organization 2237

		2026-27
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	111,395
Total Music Applied Instructors		\$ 111,395

Media, Art, and Performance

Piano Technical Services

Organization 2238

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		\$ 1,500

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music Staff

Organization 2239

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	646,230
	6034 Administrative Stipend	5,000
	6080 Benefits	110,709
Total Music Staff		\$ 761,939

Media, Art, and Performance

Visual Arts Staff

Organization 2241

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,425,799
	6034 Administrative Stipend	5,000
	6080 Benefits	243,236
Total Visual Arts Staff		\$ 1,674,035

Media, Art, and Performance

Film Staff

Organization 2261

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	676,001
	6002 Instructors	115,768
	6011 Laboratory/Clinical Instructors	123,834
	6034 Administrative Stipend	5,000
	6080 Benefits	187,457
Total Film Staff		\$ 1,108,060

Media, Art, and Performance

Visual Resources Centre

Organization 2270

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	1,664
Total Visual Resources Centre		\$ 1,664



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	5,987
	POOL Miscellaneous Expenditures Budget	5,000
Total Materials Store Visual Arts		<u>\$ 10,987</u>

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	5,000
Total Faculty of MAP Box Office		<u>\$ 5,000</u>

Media, Art, and Performance

Dean's Office Salaries

Organization 2299

		2026-27
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	627,318
	6026 Full Time Union	782,062
	6031 Admin Technical Staff	83,017
	6032 Admin Out of Scope	286,114
	6080 Benefits	302,348
Total Dean's Office Salaries		<u>\$ 2,080,859</u>
Total Media, Art, and Performance		<u><u>\$ 7,415,346</u></u>

OPERATING EXPENDITURE BUDGET

Nursing Nursing Dean's Office Organization 2910

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	2,108,394
	6002 Instructors	2,407,922
	6003 Academic Salaries - Out of Scope	708,651
	6011 Laboratory/Clinical Instructors	1,158,397
	6017 Practica Coaches	1,804,258
	6021 Stipends	630,607
	6022 Student Wages	45,020
	6026 Full Time Union	510,766
	6031 Admin Technical Staff	339,659
	6032 Admin Out of Scope	198,595
	6080 Benefits	1,428,798
	POOL Miscellaneous Expenditures Budget	416,502
Total Nursing Dean's Office		\$ 11,757,569
	Total Nursing	\$ 11,757,569



OPERATING EXPENDITURE BUDGET

Office of Institutional Research

Office of Institutional Research

Organization 1120

		2026-27
Account	Account Description	Base Budget
	6032 Admin Out of Scope	596,255
	6080 Benefits	122,337
	POOL Miscellaneous Expenditures Budget	36,614
Total Office of Institutional Research		<u>\$ 755,206</u>
Total Office of Institutional Research		<u><u>\$ 755,206</u></u>

OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services Publications Organization 1380

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	45,000
Total Publications		\$ 45,000

Office of Registrar and Enrolment Services ta-tawâw Student Centre Organization 4155

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	56,893
	6031 Admin Technical Staff	271,762
	6080 Benefits	55,872
	POOL Miscellaneous Expenditures Budget	26,161
Total ta-tawâw Student Centre		\$ 410,688

Office of Registrar and Enrolment Services Registrar Organization 4205

Account	Account Description	2026-27 Base Budget
	6022 Student Wages	12,291
	6026 Full Time Union	783,984
	6031 Admin Technical Staff	1,032,824
	6032 Admin Out of Scope	282,976
	6035 Invigilators	10,000
	6080 Benefits	367,001
	POOL Miscellaneous Expenditures Budget	44,723
Total Registrar		\$ 2,533,799

Office of Registrar and Enrolment Services Communications, ES Organization 4215

Account	Account Description	2026-27 Base Budget
	6022 Student Wages	13,033
	6031 Admin Technical Staff	63,779
	6080 Benefits	17,691
	POOL Miscellaneous Expenditures Budget	40,440
Total Communications, ES		\$ 134,943

OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services Admissions Organization 4230

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	262,698
	6029 Part Time Union	6,122
	6031 Admin Technical Staff	78,407
	6032 Admin Out of Scope	157,267
	6080 Benefits	94,590
	POOL Miscellaneous Expenditures Budget	37,126
Total Admissions		\$ 636,210

Office of Registrar and Enrolment Services Student Awards and Financial Aid Organization 4240

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	170,716
	6031 Admin Technical Staff	197,729
	6080 Benefits	62,636
	POOL Miscellaneous Expenditures Budget	21,849
Total Student Awards and Financial Aid		\$ 452,930

Office of Registrar and Enrolment Services Convocation Prizes Organization 4247

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		\$ 2,000

Office of Registrar and Enrolment Services Prov Sport Governing Body Award Organization 4251

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	220,000
Total Prov Sport Governing Body Award		\$ 220,000

OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services Direct Entrance Awards Organization 4253

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	1,318,500
Total Direct Entrance Awards		\$ 1,318,500

Office of Registrar and Enrolment Services Athletic Scholarships Organization 4254

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	816,000
Total Athletic Scholarships		\$ 816,000

Office of Registrar and Enrolment Services Non-Traditional Entrance Awards Organization 4255

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$ 35,500

Office of Registrar and Enrolment Services Indigenous Scholarships Organization 4257

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	68,000
Total Indigenous Scholarships		\$ 68,000

Office of Registrar and Enrolment Services Campus for All Awards Organization 4259

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$ 6,600

OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services Sk Innovation Undergrad Scholarship Organization 4260

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		<u>\$ 20,000</u>

Office of Registrar and Enrolment Services Continuing Scholarships Organization 4261

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		<u>\$ 493,150</u>

Office of Registrar and Enrolment Services Sk Opportunity UG Scholarships Organization 4262

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	325,000
Total Sk Opportunity UG Scholarships		<u>\$ 325,000</u>

Office of Registrar and Enrolment Services U of R Family Scholarship Organization 4264

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	113,000
Total U of R Family Scholarship		<u>\$ 113,000</u>

Office of Registrar and Enrolment Services SIOS International Organization 4272

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	42,000
Total SIOS International		<u>\$ 42,000</u>

OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services Project Resilience UG Organization 4276

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Project Resilience UG		\$ 20,000

Office of Registrar and Enrolment Services Chancellor's Scholarship Organization 4278

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	500,000
Total Chancellor's Scholarship		\$ 500,000

Office of Registrar and Enrolment Services Student Recruitment Organization 4600

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	596,810
	6080 Benefits	101,458
	POOL Miscellaneous Expenditures Budget	134,453
Total Student Recruitment		\$ 832,721
Total Office of Registrar and Enrolment Services		\$ 9,026,041

OPERATING EXPENDITURE BUDGET

Research Units Sustainability Organization 1395

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	187,112
	6080 Benefits	31,809
	POOL Miscellaneous Expenditures Budget	89,770
Total Sustainability		\$ 308,691

Research Units University of Regina Press Organization 2440

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	34,262
	6029 Part Time Union	1,285
	6031 Admin Technical Staff	482,199
	6032 Admin Out of Scope	105,115
	6080 Benefits	105,669
	7100 Transfer from Sundry Projects	-281,135
	POOL Miscellaneous Expenditures Budget	8,219
Total University of Regina Press		\$ 455,614

Research Units Fulbright Chairs Organization 2441

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$ 67,500

Research Units MITACS Organization 2442

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	82,000
Total MITACS		\$ 82,000

OPERATING EXPENDITURE BUDGET

Research Units IEESC Organization 2461

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	17,493
	6080 Benefits	2,974
	POOL Miscellaneous Expenditures Budget	32,832
Total IEESC		\$ 53,299

Research Units Research Consultant to VP (Research Organization 2467

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	137,535
	6080 Benefits	23,381
	POOL Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$ 168,916

Research Units Research Office Organization 2470

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	186,258
	6031 Admin Technical Staff	509,912
	6032 Admin Out of Scope	483,687
	6080 Benefits	218,266
	POOL Miscellaneous Expenditures Budget	170,219
Total Research Office		\$ 1,568,342

Research Units Special Research Initiatives Organization 2471

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	90,000
Total Special Research Initiatives		\$ 90,000

OPERATING EXPENDITURE BUDGET

Research Units Humanities Research Institute Organization 2473

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		\$ 40,000

Research Units Innovation and Partnerships Office Organization 2476

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	67,431
	6031 Admin Technical Staff	305,120
	6032 Admin Out of Scope	189,222
	6080 Benefits	95,502
	7080 Transfer from Research	-98,088
	POOL Miscellaneous Expenditures Budget	118,076
Total Innovation and Partnerships Office		\$ 677,263

Research Units Centre on Aging & Health Organization 2477

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	32,140
	6080 Benefits	5,464
	POOL Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$ 50,104

Research Units President's Fund Organization 2490

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	38,000
Total President's Fund		\$ 38,000



OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	300,000
Total Tri-Agency Grants > \$100k Fund		<u>\$ 300,000</u>

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	1,839,704
	6034 Administrative Stipend	372,000
	6080 Benefits	375,989
	7080 Transfer from Research	-1,391,973
Total CRC Operating Expenses		<u>\$ 1,195,720</u>
Total Research Units		<u><u>\$ 5,095,449</u></u>

OPERATING EXPENDITURE BUDGET

Science Student Program Center Organization 2509

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	4,000
Total Student Program Center		<u>\$ 4,000</u>

Science Science Dean's Office Organization 2510

Account	Account Description	2026-27 Base Budget
	7070 Transfer to Research	5,000
	POOL Miscellaneous Expenditures Budget	-244,439
Total Science Dean's Office		<u>-\$ 239,439</u>

Science Science Operations Organization 2511

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	13,000
Total Science Operations		<u>\$ 13,000</u>

Science Science Machine Shop Organization 2525

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		<u>\$ 2,000</u>

Science Environmental Quality Analysis Lab Organization 2535

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	315,424
	6080 Benefits	53,621
Total Environmental Quality Analysis Lab		<u>\$ 369,045</u>

OPERATING EXPENDITURE BUDGET

Science LCD - Lab for Comp. Discovery Organization 2545

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$ 2,000

Science Biology Organization 2555

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	-155,091
	6014 Teaching Assistants	90,719
	POOL Miscellaneous Expenditures Budget	30,000
Total Biology		-\$ 34,372

Science Biology Staff Organization 2556

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	1,953,989
	6011 Laboratory/Clinical Instructors	320,569
	6034 Administrative Stipend	8,000
	6080 Benefits	388,036
Total Biology Staff		\$ 2,670,594

Science Chemistry & Biochemistry Organization 2560

Account	Account Description	2026-27 Base Budget
	6014 Teaching Assistants	97,909
	POOL Miscellaneous Expenditures Budget	30,000
Total Chemistry & Biochemistry		\$ 127,909

OPERATING EXPENDITURE BUDGET

Science Chemistry Staff Organization 2561

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,640,975
	6011 Laboratory/Clinical Instructors	477,889
	6034 Administrative Stipend	8,000
	6080 Benefits	361,568
Total Chemistry Staff		\$ 2,488,432

Science Computer Science Organization 2565

		2026-27
Account	Account Description	Base Budget
	6014 Teaching Assistants	88,325
	POOL Miscellaneous Expenditures Budget	30,000
Total Computer Science		\$ 118,325

Science Computer Science Staff Organization 2566

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	2,884,229
	6002 Instructors	103,719
	6011 Laboratory/Clinical Instructors	481,176
	6021 Stipends	171,146
	6034 Administrative Stipend	10,000
	6080 Benefits	620,546
Total Computer Science Staff		\$ 4,270,816

Science Geology Organization 2570

		2026-27
Account	Account Description	Base Budget
	6014 Teaching Assistants	31,996
	POOL Miscellaneous Expenditures Budget	12,000
Total Geology		\$ 43,996

OPERATING EXPENDITURE BUDGET

Science Geology Staff Organization 2571

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	1,570,239
	6011 Laboratory/Clinical Instructors	241,109
	6034 Administrative Stipend	8,000
	6080 Benefits	309,289
Total Geology Staff		\$ 2,128,637

Science Math & Stats Organization 2575

Account	Account Description	2026-27 Base Budget
	6014 Teaching Assistants	94,312
	POOL Miscellaneous Expenditures Budget	30,000
Total Math & Stats		\$ 124,312

Science Actuarial Science Program Organization 2576

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total Actuarial Science Program		\$ 10,000

Science Math & Stats & Act Science Staff Organization 2577

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	3,193,278
	6002 Instructors	465,405
	6011 Laboratory/Clinical Instructors	123,834
	6034 Administrative Stipend	10,000
	6080 Benefits	644,729
	7100 Transfer from Sundry Projects	-121,131
Total Math & Stats & Act Science Staff		\$ 4,316,115

OPERATING EXPENDITURE BUDGET

Science Physics Organization 2580

Account	Account Description	2026-27 Base Budget
	6014 Teaching Assistants	54,890
	POOL Miscellaneous Expenditures Budget	12,000
Total Physics		\$ 66,890

Science Physics Staff Organization 2581

Account	Account Description	2026-27 Base Budget
	6001 Academic Salaries	1,021,126
	6011 Laboratory/Clinical Instructors	221,464
	6034 Administrative Stipend	8,000
	6080 Benefits	246,586
Total Physics Staff		\$ 1,497,176

Science Safety Organization 2585

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total Safety		\$ 15,000

Science Science Dean's Office Salaries Organization 2599

Account	Account Description	2026-27 Base Budget
	6003 Academic Salaries - Out of Scope	651,446
	6026 Full Time Union	752,499
	6031 Admin Technical Staff	578,344
	6032 Admin Out of Scope	275,201
	6080 Benefits	383,774
Total Science Dean's Office Salaries		\$ 2,641,264
Total Science		\$ 20,635,700



OPERATING EXPENDITURE BUDGET

Social Work

Social Work Dean's Office

Organization 2360

		2026-27
Account	Account Description	Base Budget
	6001 Academic Salaries	1,612,078
	6002 Instructors	301,829
	6003 Academic Salaries - Out of Scope	359,749
	6026 Full Time Union	264,593
	6031 Admin Technical Staff	449,645
	6032 Admin Out of Scope	187,573
	6080 Benefits	583,331
Total Social Work Dean's Office		<u>\$ 3,758,798</u>
Total Social Work		<u><u>\$ 3,758,798</u></u>

OPERATING EXPENDITURE BUDGET

Student Affairs

Student Affairs
Organization 4100

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	107,503
	6032 Admin Out of Scope	323,193
	6080 Benefits	73,219
	POOL Miscellaneous Expenditures Budget	205,945
Total Student Affairs		\$ 709,860

Student Affairs

University Support Services
Organization 4105

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	184,897
	6080 Benefits	31,433
Total University Support Services		\$ 216,330

Student Affairs

Special Needs Accessibility
Organization 4111

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	20,125
Total Special Needs Accessibility		\$ 20,125

Student Affairs

Campus For All
Organization 4115

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	163,565
	6080 Benefits	27,806
	POOL Miscellaneous Expenditures Budget	14,440
Total Campus For All		\$ 205,811

OPERATING EXPENDITURE BUDGET

Student Affairs Accommodations Testing Centre Organization 4117

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	97,006
	6031 Admin Technical Staff	183,384
	6080 Benefits	47,667
	POOL Miscellaneous Expenditures Budget	16,220
Total Accommodations Testing Centre		\$ 344,277

Student Affairs Student Mental Health Organization 4310

Account	Account Description	2026-27 Base Budget
	6021 Stipends	12,000
	6022 Student Wages	84
	6031 Admin Technical Staff	555,570
	6034 Administrative Stipend	1,500
	6080 Benefits	114,092
	POOL Miscellaneous Expenditures Budget	73,435
Total Student Mental Health		\$ 756,681

Student Affairs Student Accessibility Organization 4320

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	259,362
	6080 Benefits	44,091
	POOL Miscellaneous Expenditures Budget	12,979
Total Student Accessibility		\$ 316,432

OPERATING EXPENDITURE BUDGET

Student Affairs Student Wellness Centre Organization 4340

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	108,417
	6031 Admin Technical Staff	464,240
	6032 Admin Out of Scope	141,897
	6080 Benefits	147,931
	POOL Miscellaneous Expenditures Budget	284,600
Total Student Wellness Centre		\$ 1,147,085

Student Affairs Student Success Centre Organization 4500

		2026-27
Account	Account Description	Base Budget
	6014 Teaching Assistants	41,135
	6022 Student Wages	16,768
	6029 Part Time Union	23,352
	6031 Admin Technical Staff	110,227
	6080 Benefits	27,857
	POOL Miscellaneous Expenditures Budget	32,897
Total Student Success Centre		\$ 252,236

Student Affairs CESL Organization 4502

		2026-27
Account	Account Description	Base Budget
	6021 Stipends	120,000
	6022 Student Wages	90,000
	6031 Admin Technical Staff	272,762
	6080 Benefits	59,890
	POOL Miscellaneous Expenditures Budget	20,000
Total CESL		\$ 562,652



OPERATING EXPENDITURE BUDGET

Student Affairs Academic Recovery Program Organization 4505

Account	Account Description	2026-27 Base Budget
6031	Admin Technical Staff	93,131
6080	Benefits	15,832
POOL	Miscellaneous Expenditures Budget	238,309
Total Academic Recovery Program		<u>\$ 347,272</u>

Student Affairs Student Orientation Organization 4550

Account	Account Description	2026-27 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		<u>\$ 24,732</u>

Student Affairs Career Education Organization 4800

Account	Account Description	2026-27 Base Budget
6026	Full Time Union	127,491
6031	Admin Technical Staff	550,754
6032	Admin Out of Scope	122,944
6080	Benefits	136,202
POOL	Miscellaneous Expenditures Budget	33,001
Total Career Education		<u>\$ 970,392</u>

Student Affairs Experiential Learning Fund Organization 4803

Account	Account Description	2026-27 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Experiential Learning Fund		<u>\$ 25,000</u>

OPERATING EXPENDITURE BUDGET

Student Affairs

Student Advising Organization 4810

		2026-27
Account	Account Description	Base Budget
	6031 Admin Technical Staff	168,545
	6080 Benefits	28,653
Total Student Advising		\$ 197,198

Student Affairs

Protective Services Organization 6200

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	1,268,709
	6028 CUPE Supplemental Union	26,700
	6031 Admin Technical Staff	110,267
	6032 Admin Out of Scope	186,260
	6047 Overtime	70,000
	6080 Benefits	266,089
	POOL Miscellaneous Expenditures Budget	243,000
Total Protective Services		\$ 2,171,025

Student Affairs

Conference Services Organization 9450

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	106,566
	6031 Admin Technical Staff	91,291
	6080 Benefits	33,637
	7040 Transfer from Ancillary	-99,343
	POOL Miscellaneous Expenditures Budget	20,335
Total Conference Services		\$ 152,486



OPERATING EXPENDITURE BUDGET

Student Affairs

Residence - Res Life

Organization 9740

		2026-27
Account	Account Description	Base Budget
	6022 Student Wages	522,141
	6026 Full Time Union	45,300
	6031 Admin Technical Staff	171,567
	6047 Overtime	7,500
	6050 Professional Fees & Honoraria	2,000
	6080 Benefits	36,867
	POOL Miscellaneous Expenditures Budget	506,243
Total Residence - Res Life		<u>\$ 1,291,618</u>
Total Student Affairs		<u><u>\$ 9,711,212</u></u>

OPERATING EXPENDITURE BUDGET

UR International

UR International Director's Office
Organization 2480

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	129,620
	6032 Admin Out of Scope	505,859
	6080 Benefits	108,031
	POOL Miscellaneous Expenditures Budget	278,709
Total UR International Director's Office		<u>\$ 1,022,219</u>

UR International

UR International-Reltns & Protocol
Organization 2481

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	244,867
	6080 Benefits	41,627
	POOL Miscellaneous Expenditures Budget	70,000
Total UR International-Reltns & Protocol		<u>\$ 356,494</u>

UR International

UR Intn'l-Student Services
Organization 2486

Account	Account Description	2026-27 Base Budget
	6022 Student Wages	23,275
	6026 Full Time Union	45,081
	6031 Admin Technical Staff	421,901
	6080 Benefits	91,754
	POOL Miscellaneous Expenditures Budget	128,434
Total UR Intn'l-Student Services		<u>\$ 710,445</u>

UR International

UR Intn'l-Admissions
Organization 2487

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	298,680
	6031 Admin Technical Staff	171,436
	6080 Benefits	87,198
	POOL Miscellaneous Expenditures Budget	27,728
Total UR Intn'l-Admissions		<u>\$ 585,042</u>

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	558,737
	6080 Benefits	106,405
	POOL Miscellaneous Expenditures Budget	225,000
Total UR International Recruiting		\$ 890,142

UR International UR International Study Abroad Organization 2489

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	177,612
	6080 Benefits	47,425
	POOL Miscellaneous Expenditures Budget	38,306
Total UR International Study Abroad		\$ 263,343

UR International UofR Intn'l Experience Travel Fund Organization 4263

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	137,000
Total UofR Intn'l Experience Travel Fund		\$ 137,000

UR International UR International Entrance Award Organization 4269

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	900,000
Total UR International Entrance Award		\$ 900,000



OPERATING EXPENDITURE BUDGET

UR International

Intl Student of Distinction Schlshp
Organization 4277

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	1,578,148
Total Intl Student of Distinction Schlshp		<u>\$ 1,578,148</u>

Intl Multiplier Support

Intl Multiplier Support
Organization 4281

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	4,450,000
Total Intl Multiplier Support		<u>\$ 4,450,000</u>

Intl UG Student Bursary
Organization 4279

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	625,000
Total Intl UG Student Bursary		<u>\$ 625,000</u>

Total UR International

\$ 11,517,833



OPERATING EXPENDITURE BUDGET

All Other Units

Advancement University Sponsorships Organization 1460

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		<u>\$ 10,000</u>

Advancement Advancement Organization 7100

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	77,406
Total Advancement		<u>\$ 77,406</u>

Advancement Philanthropy Organization 7105

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	78,719
Total Philanthropy		<u>\$ 78,719</u>

Advancement Advancement Services Organization 7200

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	45,435
Total Advancement Services		<u>\$ 45,435</u>

Advancement Community Engagement Organization 7810

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	167,390
Total Community Engagement		<u>\$ 167,390</u>



OPERATING EXPENDITURE BUDGET

Advancement

University Advancement Salaries
Organization 7900

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	251,816
	6031 Admin Technical Staff	1,884,384
	6032 Admin Out of Scope	551,803
	6080 Benefits	472,289
	7140 Transfer from Trust Endow Expend	-456,000
Total University Advancement Salaries		<u>\$ 2,704,292</u>
Total Advancement		<u><u>\$ 3,083,242</u></u>

OPERATING EXPENDITURE BUDGET

Communications and Marketing

Communications & Marketing-Salaries

Organization 7800

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	128,832
	6031 Admin Technical Staff	1,092,060
	6032 Admin Out of Scope	419,668
	6080 Benefits	283,010
Total Communications & Marketing-Salaries		\$ 1,923,570

Communications and Marketing

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	12,500
Total Communications & Marktng-Misc Expen		\$ 12,500

Communications and Marketing

Communications, Media & P.R.

Organization 7830

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	100,759
Total Communications, Media & P.R.		\$ 100,759

Communications and Marketing

Marketing & Digital Communications

Organization 7840

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	284,351
Total Marketing & Digital Communications		\$ 284,351

Total Communications and Marketing

\$ 2,321,180

OPERATING EXPENDITURE BUDGET

Executive Offices

Executive Offices

Organization 1300

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$ 35,874

Executive Offices

Office of the President

Organization 1350

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	781,037
	6080 Benefits	132,777
	POOL Miscellaneous Expenditures Budget	110,000
Total Office of the President		\$ 1,023,814

Executive Offices

Office of the VP (Administration)

Organization 1351

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	405,643
	6080 Benefits	68,959
	POOL Miscellaneous Expenditures Budget	25,200
Total Office of the VP (Administration)		\$ 499,802

Executive Offices

Office of the Provost/VP (Academic)

Organization 1352

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	432,696
	6080 Benefits	73,558
	POOL Miscellaneous Expenditures Budget	22,400
Total Office of the Provost/VP (Academic)		\$ 528,654



OPERATING EXPENDITURE BUDGET

Executive Offices Office of the VP (Research) Organization 1353

Account	Account Description	2026-27 Base Budget
6031	Admin Technical Staff	104,063
6032	Admin Out of Scope	376,933
6080	Benefits	81,769
6275	Visiting Scholars	12,000
POOL	Miscellaneous Expenditures Budget	24,038
Total Office of the VP (Research)		<u>\$ 598,803</u>

Executive Offices University Events Organization 1357

Account	Account Description	2026-27 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total University Events		<u>\$ 40,000</u>

Executive Offices University Acknowledgement Fund Organization 1358

Account	Account Description	2026-27 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
Total University Acknowledgement Fund		<u>\$ 5,000</u>
Total Executive Offices		<u><u>\$ 2,731,947</u></u>

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	270,180
	6031 Admin Technical Staff	204,259
	6032 Admin Out of Scope	405,000
	6080 Benefits	149,505
	POOL Miscellaneous Expenditures Budget	-26,493
Total FM General Office		\$ 1,002,451

Facilities Management

Mail Room

Organization 6120

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	132,186
	6027 Unsociable Hours Premium	500
	6029 Part Time Union	5,000
	6047 Overtime	5,000
	6080 Benefits	22,472
	POOL Miscellaneous Expenditures Budget	5,850
Total Mail Room		\$ 171,008

Facilities Management

Planning, Design & Construction

Organization 6130

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	51,020
	6031 Admin Technical Staff	961,950
	6032 Admin Out of Scope	172,761
	6080 Benefits	210,979
	POOL Miscellaneous Expenditures Budget	89,155
Total Planning, Design & Construction		\$ 1,485,865

Facilities Management

Classroom Initiatives Fund

Organization 6136

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	500,000
Total Classroom Initiatives Fund		\$ 500,000

OPERATING EXPENDITURE BUDGET

Facilities Management Facilities Mgmt Insurance General Organization 6140

Account	Account Description	2026-27 Base Budget
	6186 Insurance	-18,000
	POOL Miscellaneous Expenditures Budget	904,000
Total Facilities Mgmt Insurance General		<u>\$ 886,000</u>

Facilities Management Snow Removal Organization 6150

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	150,000
Total Snow Removal		<u>\$ 150,000</u>

Facilities Management Site Maintenance Organization 6170

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	148,000
Total Site Maintenance		<u>\$ 148,000</u>

Facilities Management Central Heating Plant Organization 6190

Account	Account Description	2026-27 Base Budget
	6021 Stipends	115,104
	6026 Full Time Union	894,812
	6028 CUPE Supplemental Union	73,344
	6032 Admin Out of Scope	131,220
	6047 Overtime	126,000
	6080 Benefits	193,994
	POOL Miscellaneous Expenditures Budget	280,000
Total Central Heating Plant		<u>\$ 1,814,474</u>

OPERATING EXPENDITURE BUDGET

Facilities Management

Electricity

Organization 6410

Account	Account Description	2026-27 Base Budget
	6153 Light & Power	4,939,422
Total Electricity		<u>\$ 4,939,422</u>

Facilities Management

Gas

Organization 6440

Account	Account Description	2026-27 Base Budget
	6152 Heating Fuel	1,907,754
Total Gas		<u>\$ 1,907,754</u>

Facilities Management

Water

Organization 6460

Account	Account Description	2026-27 Base Budget
	6154 Water & Sewer	1,258,926
Total Water		<u>\$ 1,258,926</u>

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		<u>\$ 800,000</u>

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2026-27 Base Budget
	6223 Building Space Rental	86,335
	POOL Miscellaneous Expenditures Budget	438,665
Total 6R - Engineering		<u>\$ 525,000</u>

OPERATING EXPENDITURE BUDGET

Facilities Management

2R Centres of Excellence

Organization 6650

		2026-27
Account	Account Description	Base Budget
	6223 Building Space Rental	19,358
	POOL Miscellaneous Expenditures Budget	417,642
Total 2R Centres of Excellence		\$ 437,000

Facilities Management

2R - Suite 160 &180 - Nursing

Organization 6690

		2026-27
Account	Account Description	Base Budget
	6223 Building Space Rental	9,749
	POOL Miscellaneous Expenditures Budget	175,251
Total 2R - Suite 160 &180 - Nursing		\$ 185,000

Facilities Management

Saskatoon - Social Work

Organization 6800

		2026-27
Account	Account Description	Base Budget
	6223 Building Space Rental	-31,932
	POOL Miscellaneous Expenditures Budget	531,932
Total Saskatoon - Social Work		\$ 500,000

Facilities Management

Custodial Services

Organization 6910

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	3,279,394
	6027 Unsociable Hours Premium	44,219
	6031 Admin Technical Staff	260,742
	6047 Overtime	7,500
	6080 Benefits	611,385
	POOL Miscellaneous Expenditures Budget	282,350
Total Custodial Services		\$ 4,485,590

OPERATING EXPENDITURE BUDGET

Facilities Management

Labour Crew
Organization 6920

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	212,418
	6027 Unsociable Hours Premium	1,500
	6047 Overtime	1,000
	6080 Benefits	45,216
	POOL Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$ 285,134

Facilities Management

Mechanical Services
Organization 6930

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	1,789,249
	6028 CUPE Supplemental Union	18,500
	6031 Admin Technical Staff	129,294
	6047 Overtime	13,374
	6080 Benefits	340,189
	POOL Miscellaneous Expenditures Budget	603,750
Total Mechanical Services		\$ 2,894,356

Facilities Management

Structural Services
Organization 6940

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	1,097,925
	6028 CUPE Supplemental Union	1,000
	6031 Admin Technical Staff	120,284
	6047 Overtime	5,000
	6080 Benefits	213,652
	POOL Miscellaneous Expenditures Budget	383,750
Total Structural Services		\$ 1,821,611

OPERATING EXPENDITURE BUDGET

Facilities Management

Electrical Services

Organization 6950

		2026-27
Account	Account Description	Base Budget
	6026 Full Time Union	940,912
	6028 CUPE Supplemental Union	12,000
	6031 Admin Technical Staff	237,488
	6032 Admin Out of Scope	189,222
	6047 Overtime	15,000
	6080 Benefits	246,533
	POOL Miscellaneous Expenditures Budget	313,500
Total Electrical Services		\$ 1,954,655
Total Facilities Management		\$ 28,152,246

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services
Organization 1010

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	701,907
	6031 Admin Technical Staff	1,424,739
	6032 Admin Out of Scope	776,562
	6047 Overtime	14,750
	6080 Benefits	508,573
	POOL Miscellaneous Expenditures Budget	146,070
Total Financial Services		\$ 3,572,601

Financial Services Supply Management Services Organization 1020

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	371,234
	6031 Admin Technical Staff	286,095
	6032 Admin Out of Scope	168,721
	6080 Benefits	158,122
	POOL Miscellaneous Expenditures Budget	36,457
Total Supply Management Services		\$ 1,020,629

Financial Services

Science Stores
Organization 2520

Account	Account Description	2026-27 Base Budget
	6291 Purchases for Resale	253,339
	POOL Miscellaneous Expenditures Budget	6,790
Total Science Stores		\$ 260,129

Financial Services

Maintenance Stores
Organization 6300

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	725,000
Total Maintenance Stores		\$ 725,000

Total Financial Services	\$ 5,578,359
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OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources
Organization 1210

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	4,541,185
	6080 Benefits	772,002
	6133 Advertising	15,000
	POOL Miscellaneous Expenditures Budget	182,833
Total Human Resources		<u>\$ 5,511,020</u>

Human Resources

EDI-AO
Organization 1214

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total EDI-AO		<u>\$ 10,000</u>

Human Resources

Faculty & OOS Professional Developm
Organization 1215

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	76,000
Total Faculty & OOS Professional Developm		<u>\$ 76,000</u>

Human Resources

Health and Safety
Organization 1221

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	26,595
Total Health and Safety		<u>\$ 26,595</u>

Human Resources

Employee Engagement Survey
Organization 1228

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	12,500
Total Employee Engagement Survey		<u>\$ 12,500</u>



OPERATING EXPENDITURE BUDGET

Human Resources Employee Assistance Program Organization 1230

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	60,000
Total Employee Assistance Program		<u>\$ 60,000</u>

Human Resources EDI Initiatives Fund Organization 1231

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	45,000
Total EDI Initiatives Fund		<u>\$ 45,000</u>

Human Resources Academic Benefit Plans Organization 1235

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	34,000
Total Academic Benefit Plans		<u>\$ 34,000</u>

Human Resources Non-Academic Benefit Plans Organization 1240

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	35,000
Total Non-Academic Benefit Plans		<u>\$ 35,000</u>

Human Resources Special Retirement Benefits Organization 1245

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	30,000
Total Special Retirement Benefits		<u>\$ 30,000</u>



OPERATING EXPENDITURE BUDGET

Human Resources

APT Tuition

Organization 1251

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	248,000
Total APT Tuition		<u>\$ 248,000</u>

Human Resources

Tuition Fee Reimbursement

Organization 1255

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	95,000
Total Tuition Fee Reimbursement		<u>\$ 95,000</u>
Total Human Resources		<u><u>\$ 6,183,115</u></u>

OPERATING EXPENDITURE BUDGET

Indigenous Engagement

Indigenous Engagement
Organization 1499

		2026-27
Account	Account Description	Base Budget
	6023 Co op Students	10,256
	6032 Admin Out of Scope	271,099
	6080 Benefits	46,087
	POOL Miscellaneous Expenditures Budget	80,417
Total Indigenous Engagement		\$ 407,859
Total Indigenous Engagement		\$ 407,859

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2026-27 Base Budget
	6023 Co op Students	18,160
	6026 Full Time Union	303,520
	6029 Part Time Union	25,946
	6031 Admin Technical Staff	104,063
	6080 Benefits	69,290
	POOL Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$ 630,979

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	55,783
	6031 Admin Technical Staff	932,059
	6032 Admin Out of Scope	440,853
	6080 Benefits	258,188
	POOL Miscellaneous Expenditures Budget	-95,030
Total Information Services Director's Off		\$ 1,591,853

Information Services Director of Customer Service Organization 3307

Account	Account Description	2026-27 Base Budget
	6080 Benefits	29,269
	POOL Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$ 34,519

Information Services RITS/Research IT Support Organization 3308

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	251,065
	6080 Benefits	42,681
	POOL Miscellaneous Expenditures Budget	15,000
Total RITS/Research IT Support		\$ 308,746

OPERATING EXPENDITURE BUDGET

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	3,746,128
Total Info Services Maintenance Contracts		\$ 3,746,128

Information Services Computing Services Department Organization 3310

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	217,478
	6029 Part Time Union	23,371
	6031 Admin Technical Staff	923,206
	6032 Admin Out of Scope	180,836
	6080 Benefits	241,216
	7020 Transfer from General Operating	-87,102
	POOL Miscellaneous Expenditures Budget	258,442
Total Computing Services Department		\$ 1,757,447

Information Services Banner Knowledge Organization 3311

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$ 78,050

Information Services Network Services Organization 3315

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	263,455
	6031 Admin Technical Staff	458,028
	6080 Benefits	122,652
	POOL Miscellaneous Expenditures Budget	108,015
Total Network Services		\$ 952,150



OPERATING EXPENDITURE BUDGET

Information Services

Technical Services

Organization 3320

Account	Account Description	2026-27 Base Budget
6026	Full Time Union	532,293
6080	Benefits	90,489
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		<u>\$ 702,782</u>

Information Services

University Internal Print Services

Organization 3322

Account	Account Description	2026-27 Base Budget
6026	Full Time Union	272,570
6031	Admin Technical Staff	120,284
6080	Benefits	66,785
POOL	Miscellaneous Expenditures Budget	927,649
Total University Internal Print Services		<u>\$ 1,387,288</u>

Information Services

Telephone Exchange

Organization 3325

Account	Account Description	2026-27 Base Budget
6151	Telephone Fax	370,000
Total Telephone Exchange		<u>\$ 370,000</u>

Information Services

Computing Services-Admin Systems

Organization 3330

Account	Account Description	2026-27 Base Budget
6031	Admin Technical Staff	2,070,942
6032	Admin Out of Scope	155,000
6080	Benefits	378,410
POOL	Miscellaneous Expenditures Budget	39,626
Total Computing Services-Admin Systems		<u>\$ 2,643,978</u>

OPERATING EXPENDITURE BUDGET

Information Services

Helpdesk
Organization 3335

Account	Account Description	2026-27 Base Budget
	6026 Full Time Union	273,552
	6080 Benefits	55,618
	POOL Miscellaneous Expenditures Budget	20,000
Total Helpdesk		<u>\$ 349,170</u>

Information Services

Computing Services Internal Purch
Organization 3340

Account	Account Description	2026-27 Base Budget
	8625 Computer Equipment	10,000
Total Computing Services Internal Purch		<u>\$ 10,000</u>

Information Services

Technology Learning Centre
Organization 3345

Account	Account Description	2026-27 Base Budget
	6031 Admin Technical Staff	369,029
	6080 Benefits	62,735
	POOL Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		<u>\$ 446,414</u>

Information Services

Evergreen Program
Organization 3360

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	1,000,000
Total Evergreen Program		<u>\$ 1,000,000</u>



OPERATING EXPENDITURE BUDGET

Information Services IS Classroom Tech Maint & Renewal Organization 3361

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	250,000
Total IS Classroom Tech Maint & Renewal		<u>\$ 250,000</u>
Total Information Services		<u><u>\$ 16,259,504</u></u>



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc

Mackenzie Art Gallery Inc

Organization 5100

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	250,000
Total Mackenzie Art Gallery Inc		<u>\$ 250,000</u>
Total Mackenzie Art Gallery Inc		<u><u>\$ 250,000</u></u>



OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees Organization 13001

		2026-27
		Base Budget
Account	Account Description	
	POOL Miscellaneous Expenditures Budget	130,000
Total Administrative Search Committees		<u>\$ 130,000</u>

Other

Academic Search Committees Organization 13002

		2026-27
		Base Budget
Account	Account Description	
	POOL Miscellaneous Expenditures Budget	195,000
Total Academic Search Committees		<u>\$ 195,000</u>

Other

Provost Academic Initiatives Fund Organization 1308

		2026-27
		Base Budget
Account	Account Description	
	POOL Miscellaneous Expenditures Budget	200,000
Total Provost Academic Initiatives Fund		<u>\$ 200,000</u>

Other

Special Initiatives Fund Organization 1309

		2026-27
		Base Budget
Account	Account Description	
	POOL Miscellaneous Expenditures Budget	500,000
Total Special Initiatives Fund		<u>\$ 500,000</u>

Other

Teaching Equipment Fund - Provost Organization 1318

		2026-27
		Base Budget
Account	Account Description	
	POOL Miscellaneous Expenditures Budget	500,000
Total Teaching Equipment Fund - Provost		<u>\$ 500,000</u>

OPERATING EXPENDITURE BUDGET

Other Publications Committee Organization 1400

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	8,000
Total Publications Committee		<u>\$ 8,000</u>

Other Self Insurance Organization 1430

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	270,000
Total Self Insurance		<u>\$ 270,000</u>

Other AVP Academic Organization 1470

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	30,000
Total AVP Academic		<u>\$ 30,000</u>

Other Administrative Leaves Organization 5205

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	396,366
Total Administrative Leaves		<u>\$ 396,366</u>

Other Day Care Organization 5400

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	80,000
Total Day Care		<u>\$ 80,000</u>

OPERATING EXPENDITURE BUDGET

Other Insurance Admin Organization 5600

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	613,000
Total Insurance Admin		<u>\$ 613,000</u>

Other Government Grants Organization 8100

Account	Account Description	2026-27 Base Budget
	6192 Non Salary Grants	234,091
Total Government Grants		<u>\$ 234,091</u>
Total Others		<u><u>\$ 3,156,457</u></u>



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision
Organization 5300

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	17,540,184
Total Salary And Benefits Provision		<u>\$ 17,540,184</u>
Total Salary And Benefits Provision		<u><u>\$ 17,540,184</u></u>



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin
Organization 5501

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	4,681,188
Total Admin General -Contingency VP Admin		<u>\$ 4,681,188</u>

University Contingency And Recurring Items

Admin General - Recurring Items
Organization 5502

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	7,118,571
Total Admin General - Recurring Items		<u>\$ 7,118,571</u>
Total University Contingency And Recurring Items		<u><u>\$ 11,799,759</u></u>

OPERATING EXPENDITURE BUDGET

University Secretariat

University Secretariat
Organization 1305

		2026-27
Account	Account Description	Base Budget
	6032 Admin Out of Scope	790,282
	6080 Benefits	134,348
	POOL Miscellaneous Expenditures Budget	31,382
Total University Secretariat		\$ 956,012

University Secretariat

Board of Governors
Organization 1320

		2026-27
Account	Account Description	Base Budget
	6021 Stipends	35,000
	POOL Miscellaneous Expenditures Budget	70,000
Total Board of Governors		\$ 105,000

University Secretariat

Senate
Organization 1330

		2026-27
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total Senate		\$ 15,000

University Secretariat

Government Relations
Organization 1359

		2026-27
Account	Account Description	Base Budget
	6032 Admin Out of Scope	149,158
	6080 Benefits	25,357
	POOL Miscellaneous Expenditures Budget	65,000
Total Government Relations		\$ 239,515



OPERATING EXPENDITURE BUDGET

University Secretariat

Convocation
Organization 1390

Account	Account Description	2026-27 Base Budget
	POOL Miscellaneous Expenditures Budget	180,000
Total Convocation		<u>\$ 180,000</u>

University Secretariat

Internal Audit Office
Organization 1467

Account	Account Description	2026-27 Base Budget
	6032 Admin Out of Scope	149,158
	6080 Benefits	25,357
	POOL Miscellaneous Expenditures Budget	9,000
Total Internal Audit Office		<u>\$ 183,515</u>
Total University Secretariat		<u><u>\$ 1,679,042</u></u>