



University
of Regina

BUDGET BOOK

OPERATING FUND

2042-23 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2022-23 Base Budget
Academic, Student Services and Research Units Revenue	
Business Administration	2,276,906
Centre for Continuing Education	45,994,334
Education	1,253,829
Engineering & Applied Science	438,218
Graduate Studies	139,387
Kinesiology and Health Studies	5,317,446
La Cite	1,201,000
Media, Art, and Performance	143,600
Registrar	15,000
Student Affairs	590,160
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$57,469,880
All Other Units Revenue	
Facilities Management	7,629,939
Financial Services	1,312,881
Human Resources	240,000
Information Services	2,010,800
Total All Other Units Revenue	\$11,193,620
University Revenue	
Government Grants	112,751,540
Other Fees	3,378,981
Other Revenue	3,414,877
Student Fees	57,060,617
Total University Revenue	\$176,606,015
Total University of Regina	\$245,269,515

Total University of Regina

Note:

Faculty and other units revenues consist of recoveries for services provided. Eg. Kinesiology and Health Studies derives revenue from fees for services provided at the Dr. Paul Schwann Centre, Fitness and Lifestyle Centre, Swim Classes, Athletic Fees, etc; Facilities Management recovers costs associated with Snow Removal, Custodial Services, Security Services, Utilities, etc.

These recoveries directly offset costs associated with these services in each area while Government Grants and Student Tuition Fees go towards core operations of the University (teaching and research).

The Centre for Continuing Education is a separate profit centre of the University and for that reason, revenues and expenses related to programs and course offerings they provide are tracked separately.



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2022-23 Base Budget
Academic, Student Services and Research Units Expenditures	
Academic Relations and Teaching and Learning Enhancement	695,040
Arts	17,853,091
Business Administration	9,306,305
Campus Indigenization	332,785
Centre for Continuing Education	25,886,900
Education	9,904,546
Engineering & Applied Science	10,847,424
Graduate Studies	5,465,245
Johnson-Shoyama Graduate School	2,584,167
Kinesiology and Health Studies	11,690,740
La Cité Universitaire Francophone	2,350,525
Library	9,056,291
Media, Art, and Performance	6,686,399
Nursing	9,144,908
Office of Institutional Research	744,851
Registrar	2,287,297
Research Units	3,632,795
Science	17,546,105
Social Work	3,721,143
Student Affairs	11,403,912
UR International	2,770,059
Total Academic, Student Services and Research Units Expenditures	\$163,910,528
All Other Units Expenditures	
Executive Offices	2,282,863
Facilities Management	28,758,855
Financial Services	5,135,204
Human Resources	5,178,702
Information Services	13,917,433
Mackenzie Art Gallery Inc	250,000
Other	1,796,625
Salary And Benefits Provision	13,189,412
University Advancement and Communications	4,765,567
University Contingency And Recurring Items	8,270,393
University Secretariat	1,275,630
Total All Other Units Expenditures	\$84,820,684
Total University of Regina	\$248,731,212



OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Academic Relations and Teaching and Learning Enhancement

Academic Initiatives AVP (Academic)

Organization 1333

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Academic Initiatives AVP (Academic)		\$45,000

Academic Relations and Teaching and Learning Enhancement

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	20,320
6031	APT Salaries	87,752
6032	Admin Out of Scope	161,524
6080	Benefits	40,906
7070	Transfer to Research	7,500
POOL	Miscellaneous Expenditures Budget	30,000
Total Centre for Teaching and Learning		\$348,002

Academic Relations and Teaching and Learning Enhancement

Academic Relations/TeachingLearning

Organization 1366

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	249,289
6080	Benefits	34,564
Total Academic Relations/TeachingLearning		\$283,853

Academic Relations and Teaching and Learning Enhancement

CTL Teaching Awards

Organization 3117

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	18,185
Total CTL Teaching Awards		\$18,185
Total Academic Relations and Teaching and Learning Enhancement		\$695,040

OPERATING EXPENDITURE BUDGET

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2022-23 Base Budget
6003	Deans/Directors/Associate Deans Salaries	506,916
6012	Sessionals	300,000
6026	Full Time CUPE	778,050
6029	Part-Time CUPE	3,500
6031	APT Salaries	616,647
6032	Admin Out of Scope	117,927
6080	Benefits	457,805
POOL	Miscellaneous Expenditures Budget	126,495
Total Arts Dean's Office		\$2,907,340

Arts
Community Research Unit
Organization 2112

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Gender, Religion & Critical Studies
Organization 2125

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	769,866
6015	Student Academic Support	19,884
6034	Department Head/Chair Stipends	4,450
6080	Benefits	148,564
POOL	Miscellaneous Expenditures Budget	5,955
Total Gender, Religion & Critical Studies		\$948,719

Arts
School of Journalism
Organization 2130

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	396,132
6011	Laboratory/Clinical Instructors	172,996
6015	Student Academic Support	4,920
6034	Department Head/Chair Stipends	4,450
6080	Benefits	118,562
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$737,060

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,124,246
6015	Student Academic Support	25,324
6034	Department Head/Chair Stipends	4,450
6080	Benefits	190,151
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,357,171

Arts
Anthropology
Organization 2145

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	631,757
6015	Student Academic Support	23,789
6034	Department Head/Chair Stipends	4,450
6080	Benefits	107,748
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$776,244

Arts
Economics
Organization 2150

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,212,491
6002	Instructors	96,060
6015	Student Academic Support	39,881
6021	Stipends	57,038
6034	Department Head/Chair Stipends	5,625
6080	Benefits	277,827
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,699,822

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	702,885
6002	Instructors	106,714
6015	Student Academic Support	19,974
6034	Department Head/Chair Stipends	4,450
6080	Benefits	171,783
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,018,306

OPERATING EXPENDITURE BUDGET

Arts History Organization 2160

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	818,541
6015	Student Academic Support	21,426
6034	Department Head/Chair Stipends	4,450
6080	Benefits	148,500
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,000,417

Arts Politics and International Studies Organization 2165

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	735,932
6015	Student Academic Support	14,874
6034	Department Head/Chair Stipends	4,450
6080	Benefits	120,023
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$883,279

Arts Arts Student Services Organization 2167

Account	Account Description	2022-23 Base Budget
6080	Benefits	1,037
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$46,037

Arts Psychology Organization 2170

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	2,155,448
6015	Student Academic Support	66,198
6034	Department Head/Chair Stipends	5,625
6080	Benefits	374,417
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,625,688

OPERATING EXPENDITURE BUDGET

**Arts
Psychology Clinic
Organization 2171**

Account	Account Description	2022-23 Base Budget
6021	Stipends	12,000
6031	APT Salaries	97,705
6080	Benefits	15,491
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$128,196

**Arts
English
Organization 2175**

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,289,763
6002	Instructors	106,299
6015	Student Academic Support	35,532
6034	Department Head/Chair Stipends	5,625
6080	Benefits	267,494
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,721,713

**Arts
International Languages
Organization 2185**

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	134,926
6002	Instructors	408,170
6015	Student Academic Support	12,707
6034	Department Head/Chair Stipends	4,450
6080	Benefits	107,789
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$680,542

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	527,500
6015	Student Academic Support	14,406
6034	Department Head/Chair Stipends	4,450
6080	Benefits	101,366
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$653,222



OPERATING EXPENDITURE BUDGET

Arts
Justice Studies
Organization 2380

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	535,676
6015	Student Academic Support	21,983
6034	Department Head/Chair Stipends	4,450
6080	Benefits	91,226
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$663,335
Total Arts		<u>\$17,853,091</u>

OPERATING EXPENDITURE BUDGET

Business Administration Business Admin Dean's Office Organization 2010

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	3,753,471
6002	Instructors	631,957
6003	Deans/Directors/Associate Deans Salaries	745,345
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	606,602
6022	Student Wages	43,646
6026	Full Time CUPE	305,623
6029	Part-Time CUPE	6,393
6031	APT Salaries	383,103
6032	Admin Out of Scope	64,305
6035	Invigilators	4,044
6080	Benefits	1,164,952
POOL	Miscellaneous Expenditures Budget	232,560
Total Business Admin Dean's Office		\$8,043,322

Business Administration Bus Admin Int'l Student Support Organization 2012

Account	Account Description	2022-23 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

Account	Account Description	2022-23 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	41,241
6031	APT Salaries	115,790
6080	Benefits	63,558
POOL	Miscellaneous Expenditures Budget	777,802
Total Kenneth Levene Grad Sch of Business		\$1,058,503

Business Administration Executive MBA Organization 2030

Account	Account Description	2022-23 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	2,998
Total Executive MBA		\$167,786

Total Business Administration

\$9,306,305



OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

2022-23

Base Budget

Account	Account Description	
6032	Admin Out of Scope	218,983
6080	Benefits	36,385
POOL	Miscellaneous Expenditures Budget	77,417
Total Campus Indigenization		\$332,785
Total Campus Indigenization		\$332,785

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	40,000
6031	APT Salaries	245,893
6080	Benefits	47,333
POOL	Miscellaneous Expenditures Budget	534,100
Total CCE - Marketing		\$867,326

Centre for Continuing Education

CCE Director's Office

Organization 2610

2022-23

Account	Account Description	Base Budget
6022	Student Wages	29,000
6026	Full Time CUPE	167,877
6031	APT Salaries	80,462
6032	Admin Out of Scope	343,820
6080	Benefits	119,685
6088	Benefits - Ret Allowances APT/OOS	39,950
6089	Benefits - Parental Leaves	20,000
POOL	Miscellaneous Expenditures Budget	1,399,751
Total CCE Director's Office		\$2,200,545

Centre for Continuing Education

CCE Career & Prof Dev - Credit

Organization 2611

2022-23

Account	Account Description	Base Budget
6004	Overloads	2,169
6012	Sessionals	743,968
6013	Non-Credit Instructors	323,295
6014	Teaching Assistants	19,875
6021	Stipends	105,693
6050	Professional Fees & Honoraria	250
6080	Benefits	99,397
7010	Transfer to General Operating	186,105
POOL	Miscellaneous Expenditures Budget	124,306
Total CCE Career & Prof Dev - Credit		\$1,605,058

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	68,213
6031	APT Salaries	444,618
6080	Benefits	102,904
POOL	Miscellaneous Expenditures Budget	24,300
Total Career & Professional Develop-Admin		\$640,035

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

Account	Account Description	2022-23 Base Budget
6022	Student Wages	40,000
6026	Full Time CUPE	168,406
6031	APT Salaries	60,172
6080	Benefits	43,218
POOL	Miscellaneous Expenditures Budget	58,600
Total Stdnt & Inst Serv (Non-Crdit Prgrm)		\$370,396

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

Account	Account Description	2022-23 Base Budget
6022	Student Wages	10,000
6026	Full Time CUPE	171,790
6031	APT Salaries	70,204
6080	Benefits	54,401
POOL	Miscellaneous Expenditures Budget	4,250
Total Student & Instr Serv (Credit Prgrm)		\$310,645

Centre for Continuing Education Outreach Community Engagements Organization 2615

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Outreach Community Engagements		\$2,000

Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2022-23 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	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total CCE - Furn, Equip, Renos		\$15,000

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2022-23 Base Budget
6023	Co op Students	84,000
6026	Full Time CUPE	85,121
6031	APT Salaries	1,936,153
6080	Benefits	411,825
POOL	Miscellaneous Expenditures Budget	81,900
Total Flexible Learning - Admin		\$2,598,999

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2022-23 Base Budget
6004	Overloads	379,205
6011	Laboratory/Clinical Instructors	102,736
6012	Sessionals	5,932,282
6014	Teaching Assistants	345,940
6016	UTF - University Teaching Fellow	205,293
6021	Stipends	1,939,109
6035	Invigilators	25,514
6050	Professional Fees & Honoraria	8,810
6080	Benefits	752,363
7010	Transfer to General Operating	4,448,409
POOL	Miscellaneous Expenditures Budget	235,985
Total Flexible Learning - Program		\$14,375,646

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	50,123
6031	APT Salaries	175,534
6080	Benefits	47,474
POOL	Miscellaneous Expenditures Budget	14,030
Total Lifelong Learning Centre - Admin		\$287,161

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Lifelong Learning Center - Program

Organization 2651

Account	Account Description	2022-23 Base Budget
6013	Non-Credit Instructors	52,855
6080	Benefits	2,800
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(6,000)
7140	Transfer from Trust Endow Expend	(25,000)
POOL	Miscellaneous Expenditures Budget	13,200
Total Lifelong Learning Center - Program		\$22,855

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	750
Total Lifelong Learning Board Development		\$750

Centre for Continuing Education

Conservatory of Perform Arts-Admin

Organization 2670

Account	Account Description	2022-23 Base Budget
6022	Student Wages	14,600
6031	APT Salaries	168,539
6080	Benefits	34,714
POOL	Miscellaneous Expenditures Budget	19,350
Total Conservatory of Perform Arts-Admin		\$237,203

Centre for Continuing Education

Conservatory of Perform Art-Program

Organization 2671

Account	Account Description	2022-23 Base Budget
6013	Non-Credit Instructors	123,802
6021	Stipends	43,402
6022	Student Wages	14,225
6050	Professional Fees & Honoraria	386,054
6080	Benefits	8,332
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	39,500
Total Conservatory of Perform Art-Program		\$609,115

Centre for Continuing Education

ESL Marketing

Organization 2816

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total ESL Marketing		\$4,000

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2022-23 Base Budget
6002	Instructors	897,949
6013	Non-Credit Instructors	25,000
6080	Benefits	205,147
7100	Transfer from Sundry Projects	(80,000)
POOL	Miscellaneous Expenditures Budget	45,119
Total English as a Second Language - Prgm		\$1,093,215

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	92,601
6031	APT Salaries	44,799
6032	Admin Out of Scope	149,873
6034	Department Head/Chair Stipends	5,350
6080	Benefits	60,214
POOL	Miscellaneous Expenditures Budget	9,300
Total English as a Second Lang-Admin		\$362,137

Centre for Continuing Education Customized Program Organization 2833

Account	Account Description	2022-23 Base Budget
6013	Non-Credit Instructors	12,282
6015	Student Academic Support	749
6031	APT Salaries	2,430
6080	Benefits	2,025
POOL	Miscellaneous Expenditures Budget	1,066
Total Customized Program		\$18,552

Centre for Continuing Education August Short Term Program Organization 2837

Account	Account Description	2022-23 Base Budget
6013	Non-Credit Instructors	18,780
6015	Student Academic Support	2,434
6031	APT Salaries	4,253
6080	Benefits	3,304
POOL	Miscellaneous Expenditures Budget	1,874
Total August Short Term Program		\$30,645



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

ESL-March Short Term

Organization 2839

2022-23

Account	Account Description	2022-23 Base Budget
6013	Non-Credit Instructors	9,991
6015	Student Academic Support	2,994
6080	Benefits	1,324
POOL	Miscellaneous Expenditures Budget	35,308
Total ESL-March Short Term		\$49,617
Total Centre for Continuing Education		\$25,886,900

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	4,410,279
6002	Instructors	560,459
6003	Deans/Directors/Associate Deans Salaries	661,145
6012	Sessionals	300,000
6026	Full Time CUPE	405,497
6031	APT Salaries	538,000
6032	Admin Out of Scope	65,789
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,200,478
POOL	Miscellaneous Expenditures Budget	47,760
Total Education Dean's Office		\$8,199,403

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2022-23 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$281,928

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

Account	Account Description	2022-23 Base Budget
6012	Sessionals	45,000
6080	Benefits	8,317
Total Faculty of Ed- YNTEP (Yukon Native)		\$53,317

Education Bilingual Program Organization 2080

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	404,251
6012	Sessionals	7,609
6026	Full Time CUPE	23,314
6031	APT Salaries	75,940
6034	Department Head/Chair Stipends	3,500
6080	Benefits	87,754
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$604,612

OPERATING EXPENDITURE BUDGET

Education
BACC Expansion
Organization 2081

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	23,324
POOL	Miscellaneous Expenditures Budget	181,730
Total BACC Expansion		\$419,824

Education
SIDRU
Organization 2090

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	13,007
Total SIDRU		\$13,007

Education
Community-Based Master's Program
Organization 2091

Account	Account Description	2022-23 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		\$110,000

Education
SIDRU Publications
Organization 2092

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education
Community-Based Bachelor's NWRC
Organization 2097

Account	Account Description	2022-23 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$220,000

Total Education		\$9,904,546
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OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,133,312
6002	Instructors	95,826
6003	Deans/Directors/Associate Deans Salaries	639,164
6011	Laboratory/Clinical Instructors	103,801
6012	Sessionals	95,726
6021	Stipends	141,168
6022	Student Wages	87,072
6026	Full Time CUPE	337,240
6031	APT Salaries	501,136
6032	Admin Out of Scope	130,293
6034	Department Head/Chair Stipends	4,000
6080	Benefits	572,752
POOL	Miscellaneous Expenditures Budget	240,161
Total Engineering Dean's Office		\$4,081,651

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,165,308
6011	Laboratory/Clinical Instructors	218,883
6021	Stipends	38,050
6034	Department Head/Chair Stipends	2,156
6080	Benefits	194,862
POOL	Miscellaneous Expenditures Budget	11,600
Total Industrial Systems		\$1,630,859

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	954,673
6011	Laboratory/Clinical Instructors	222,086
6021	Stipends	45,370
6034	Department Head/Chair Stipends	2,156
6080	Benefits	200,655
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,437,166

Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	676,992
6011	Laboratory/Clinical Instructors	201,912
6021	Stipends	52,012
6034	Department Head/Chair Stipends	2,156
6080	Benefits	156,268
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,103,940

Engineering & Applied Science Petroleum Organization 2335

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,205,577
6002	Instructors	89,914
6011	Laboratory/Clinical Instructors	176,320
6021	Stipends	39,119
6080	Benefits	224,549
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$1,745,479

Engineering & Applied Science Software Systems Organization 2345

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	319,306
6011	Laboratory/Clinical Instructors	188,570
6021	Stipends	35,286
6080	Benefits	95,167
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$648,329

Total Engineering & Applied Science

\$10,847,424

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2022-23 Base Budget
6003	Deans/Directors/Associate Deans Salaries	358,516
6026	Full Time CUPE	281,117
6029	Part-Time CUPE	2,000
6031	APT Salaries	396,701
6032	Admin Out of Scope	85,992
6080	Benefits	259,727
POOL	Miscellaneous Expenditures Budget	175,599
Total Graduate Studies Dean's Office		\$1,559,652

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2022-23 Base Budget
6015	Student Academic Support	80,000
6264	Masters Awards	2,145,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,775,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	370,900
Total Sk Innovation Grad Scholarships		\$370,900

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	239,334
6015	Student Academic Support	385,882
6080	Benefits	43,948
Total Graduate Teaching Assistantships		\$669,164

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	69,722
Total Grad Studies Diff Fee Stdnt Support		\$69,722



OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,465,245

OPERATING EXPENDITURE BUDGET

Johnson-Shoyama Graduate School Johnson-Shoyama Graduate School Organization 2415

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	982,445
6003	Deans/Directors/Associate Deans Salaries	192,469
6026	Full Time CUPE	50,687
6031	APT Salaries	300,000
6032	Admin Out of Scope	66,615
6080	Benefits	311,708
POOL	Miscellaneous Expenditures Budget	344,022
Total Johnson-Shoyama Graduate School		\$2,247,946

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	87,291
6080	Benefits	167,986
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$336,221
Total Johnson-Shoyama Graduate School		\$2,584,167

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Kinesiology & Health Dean's Office

Organization 2710

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	2,214,902
6002	Instructors	209,539
6003	Deans/Directors/Associate Deans Salaries	545,975
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	89,725
6026	Full Time CUPE	115,152
6031	APT Salaries	168,487
6032	Admin Out of Scope	65,000
6080	Benefits	637,411
POOL	Miscellaneous Expenditures Budget	106,801
Total Kinesiology & Health Dean's Office		\$4,215,992

Kinesiology and Health Studies

K & H Admin Services

Organization 2711

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	158,523
6029	Part-Time CUPE	9,000
6031	APT Salaries	337,917
6080	Benefits	102,969
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	1,151,377
Total K & H Admin Services		\$1,726,136

Kinesiology and Health Studies

Facility Improv & Enhancements

Organization 2712

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	245,360
Total Facility Improv & Enhancements		\$245,360

Kinesiology and Health Studies

Equipment Renewal

Organization 2713

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
Total Equipment Renewal		\$103,307

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

KHS Athlete Medical

Organization 2716

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

145,701

Total KHS Athlete Medical

\$145,701

Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

3,000

Total K & H Lab Operations

\$3,000

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2022-23

Base Budget

Account Account Description

6080 Benefits

2,126

7090 Transfer to Sundry Projects

18,500

POOL Miscellaneous Expenditures Budget

706,445

Total Athletic Admin

\$727,071

Kinesiology and Health Studies

Mens Basketball

Organization 2722

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

52,415

Total Mens Basketball

\$52,415

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

52,320

Total Womens Basketball

\$52,320

Kinesiology and Health Studies

Hockey

Organization 2724

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

133,745

Total Hockey

\$133,745

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

60,535

Total Womens Volleyball

\$60,535

Kinesiology and Health Studies

Swimming

Organization 2728

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

8,565

Total Swimming

\$8,565

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2022-23

Base Budget

Account Account Description

6026 Full Time CUPE

55,710

6031 APT Salaries

226,409

6032 Admin Out of Scope

153,511

6036 Coaches

1,068,950

6080 Benefits

280,602

7020 Transfer from General Operating

(2,500)

7100 Transfer from Sundry Projects

(7,500)

Total Athletic Salaries

\$1,775,182

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

250,000

Total Cougar Playoffs

\$250,000

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

107,492

Total Womens Ice Hockey

\$107,492

Kinesiology and Health Studies

Track & Field

Organization 2734

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

54,525

Total Track & Field

\$54,525

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2022-23

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		\$34,495

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

2022-23

Account	Account Description	Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	32,913
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$50,413

Kinesiology and Health Studies

Summer Sport School

Organization 2742

2022-23

Account	Account Description	Base Budget
6030	Project Staff	112,000
6080	Benefits	3,386
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$140,888

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

2022-23

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

2022-23

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

Kinesiology and Health Studies

Softball

Organization 2746

2022-23

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

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	145,879
6080	Benefits	14,964
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$185,843

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Sports Clubs		\$15,000

Kinesiology and Health Studies

Building Operations

Organization 2761

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	48,303
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	224,464
6040	Facilities Services Staff	96,875
6080	Benefits	68,619
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$568,537

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	55,710
6029	Part-Time CUPE	4,000
6031	APT Salaries	322,040
6042	Nurses	43,000
6080	Benefits	100,492
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$593,767



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	60,172
6041	Attendants	168,483
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$267,655

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2022-23 Base Budget
6037	Aquatics Attendant	111,528
6080	Benefits	7,630
Total Pool Operations		\$119,158
Total Kinesiology and Health Studies		\$11,690,740

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone F/Francophone Intercultural Studies Organization 2180

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	554,774
6002	Instructors	384,696
6015	Student Academic Support	15,415
6034	Department Head/Chair Stipends	5,250
6080	Benefits	172,691
POOL	Miscellaneous Expenditures Budget	16,699
Total F/Francophone Intercultural Studies		\$1,149,525

La Cité Universitaire Francophone La Cite - Complementary Funding Organization 2805

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total La Cite - Complementary Funding		\$800,000

La Cité Universitaire Francophone La Cite - Regular Funding Organization 2810

Account	Account Description	2022-23 Base Budget
6002	Instructors	186,475
6003	Deans/Directors/Associate Deans Salaries	185,019
6012	Sessionals	50,000
6014	Teaching Assistants	5,536
6022	Student Wages	21,119
6030	Project Staff	18,000
6031	APT Salaries	260,192
6032	Admin Out of Scope	62,310
6080	Benefits	109,740
POOL	Miscellaneous Expenditures Budget	(497,391)
Total La Cite - Regular Funding		\$401,000
Total La Cité Universitaire Francophone		\$2,350,525

OPERATING EXPENDITURE BUDGET

Library
Unit Review
Organization 1470

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

Library
Copyright Activity Coordination
Organization 2485

Account	Account Description	2022-23 Base Budget
6025	Librarians	118,153
6080	Benefits	21,462
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$144,615

Library
Library Director's Office
Organization 3110

Account	Account Description	2022-23 Base Budget
6022	Student Wages	103,276
6024	Librarians Out of Scope	499,241
6025	Librarians	1,607,319
6026	Full Time CUPE	1,299,779
6029	Part-Time CUPE	33,198
6031	APT Salaries	427,967
6032	Admin Out of Scope	123,260
6034	Department Head/Chair Stipends	9,000
6080	Benefits	722,381
POOL	Miscellaneous Expenditures Budget	388,845
Total Library Director's Office		\$5,214,266

Library
Library Archives
Organization 3112

Account	Account Description	2022-23 Base Budget
6025	Librarians	186,245
6026	Full Time CUPE	214,014
6031	APT Salaries	124,842
6080	Benefits	115,405
Total Library Archives		\$640,506

Library
Library Acquisitions
Organization 3140

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,966,904
Total Library Acquisitions		\$2,966,904



OPERATING EXPENDITURE BUDGET

Library

President Advisory Committee on Art

Organization 5515

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
	Total President Advisory Committee on Art	\$60,000
	Total Library	\$9,056,291

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	240,740
6003	Deans/Directors/Associate Deans Salaries	493,721
6012	Sessionals	25,363
6026	Full Time CUPE	343,202
6031	APT Salaries	158,685
6032	Admin Out of Scope	142,376
6080	Benefits	261,979
POOL	Miscellaneous Expenditures Budget	203,318
Total Faculty of MAP Dean's Office		\$1,869,384

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Student Program Centre		\$1,000

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

Account	Account Description	2022-23 Base Budget
6022	Student Wages	3,144
Total Interdisciplinary Programs		\$3,144

Media, Art, and Performance

Interdisciplinary Graduate Programs

Organization 2217

Account	Account Description	2022-23 Base Budget
6022	Student Wages	3,053
Total Interdisciplinary Graduate Programs		\$3,053

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	522,718
6002	Instructors	112,099
6022	Student Wages	6,267
6026	Full Time CUPE	121,611
6034	Department Head/Chair Stipends	4,450
6080	Benefits	133,424
Total Theatre		\$900,569

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	596,430
6013	Non-Credit Instructors	33,500
6022	Student Wages	5,093
6026	Full Time CUPE	67,955
6034	Department Head/Chair Stipends	4,450
6080	Benefits	155,597
Total Music		\$863,025

Media, Art, and Performance

Piano Technical Services

Organization 2238

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		\$1,500

Media, Art, and Performance

Visual Arts

Organization 2240

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,133,999
6022	Student Wages	8,493
6026	Full Time CUPE	141,304
6034	Department Head/Chair Stipends	5,625
6080	Benefits	216,857
Total Visual Arts		\$1,506,278

Media, Art, and Performance

Film

Organization 2260

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	868,471
6002	Instructors	112,149
6011	Laboratory/Clinical Instructors	109,588
6022	Student Wages	9,835
6026	Full Time CUPE	130,594
6034	Department Head/Chair Stipends	4,450
6080	Benefits	200,162
Total Film		\$1,435,249

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Visual Resources Centre

Organization 2270

Account	Account Description	2022-23 Base Budget
6022	Student Wages	1,523
POOL	Miscellaneous Expenditures Budget	3,000
Total Visual Resources Centre		\$4,523

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

Account	Account Description	2022-23 Base Budget
6022	Student Wages	5,480
6026	Full Time CUPE	33,092
6080	Benefits	7,823
POOL	Miscellaneous Expenditures Budget	5,000
Total Materials Store Visual Arts		\$51,395

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	28,000
6080	Benefits	14,279
POOL	Miscellaneous Expenditures Budget	5,000
Total Faculty of MAP Box Office		\$47,279

Total Media, Art, and Performance

\$6,686,399

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,608,375
6002	Instructors	1,654,171
6003	Deans/Directors/Associate Deans Salaries	587,622
6012	Sessionals	2,012,238
6021	Stipends	205,204
6026	Full Time CUPE	563,396
6031	APT Salaries	402,467
6032	Admin Out of Scope	57,329
6080	Benefits	1,214,459
POOL	Miscellaneous Expenditures Budget	839,647
Total Nursing Dean's Office		\$9,144,908
Total Nursing		\$9,144,908



OPERATING EXPENDITURE BUDGET

Office of Institutional Research
Office of Institutional Research
Organization 1120

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	598,638
6080	Benefits	114,599
POOL	Miscellaneous Expenditures Budget	31,614
Total Office of Institutional Research		\$744,851
Total Office of Institutional Research		\$744,851



OPERATING EXPENDITURE BUDGET

Registrar
Registrar
Organization 4205

Account	Account Description	2022-23 Base Budget
6022	Student Wages	24,975
6026	Full Time CUPE	747,781
6029	Part-Time CUPE	4,083
6031	APT Salaries	853,849
6032	Admin Out of Scope	188,502
6035	Invigilators	10,000
6080	Benefits	412,915
POOL	Miscellaneous Expenditures Budget	45,192
Total Registrar		\$2,287,297
Total Registrar		\$2,287,297

OPERATING EXPENDITURE BUDGET

**Research Units
Sustainability
Organization 1395**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	260,000
Total Sustainability		\$260,000

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	29,520
6029	Part-Time CUPE	1,285
6031	APT Salaries	197,144
6032	Admin Out of Scope	112,500
6080	Benefits	122,214
POOL	Miscellaneous Expenditures Budget	8,219
Total University of Regina Press		\$470,882

**Research Units
Fulbright Chairs
Organization 2441**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

**Research Units
MITACS
Organization 2442**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

**Research Units
Regional Data Centre
Organization 2443**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Regional Data Centre		\$40,000

**Research Units
IEESC
Organization 2461**

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	17,493
6080	Benefits	360
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$53,353

OPERATING EXPENDITURE BUDGET

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	111,251
6080	Benefits	22,723
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$141,974

Research Units
Research Office
Organization 2470

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	152,661
6031	APT Salaries	673,169
6032	Admin Out of Scope	403,770
6080	Benefits	267,860
POOL	Miscellaneous Expenditures Budget	177,196
Total Research Office		\$1,674,656

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		\$40,000

OPERATING EXPENDITURE BUDGET

Research Units
Centre on Aging & Health
Organization 2477

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	29,830
6080	Benefits	7,329
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$49,659

Research Units
President's Fund
Organization 2490

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,008,425
6034	Department Head/Chair Stipends	112,402
6080	Benefits	162,221
7080	Transfer from Research	(824,568)
Total CRC Operating Expenses		\$458,480
Total Research Units		\$3,632,795

OPERATING EXPENDITURE BUDGET

Science Student Program Center Organization 2509

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science Science Dean's Office Organization 2510

Account	Account Description	2022-23 Base Budget
6003	Deans/Directors/Associate Deans Salaries	732,522
6012	Sessionals	250,000
6026	Full Time CUPE	398,107
6031	APT Salaries	469,254
6032	Admin Out of Scope	128,560
6034	Department Head/Chair Stipends	20,000
6080	Benefits	369,720
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(636,409)
Total Science Dean's Office		\$1,736,754

Science Science Operations Organization 2511

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	361,805
6031	APT Salaries	240,066
6080	Benefits	113,487
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$728,358

Science Science Teaching Equipment Organization 2516

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

Science Science PIMS Membership Organization 2517

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
Total Science PIMS Membership		\$35,000

OPERATING EXPENDITURE BUDGET

Science
Science Machine Shop
Organization 2525

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

Science
Environmental Quality Analysis Lab
Organization 2535

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	269,168
6080	Benefits	26,010
Total Environmental Quality Analysis Lab		\$295,178

Science
LCD - Lab for Comp. Discovery
Organization 2545

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

Science
Biology
Organization 2555

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	106,322
6080	Benefits	5,864
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$152,186

Science
Biology Staff
Organization 2556

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,199,869
6011	Laboratory/Clinical Instructors	311,077
6034	Department Head/Chair Stipends	5,625
6080	Benefits	248,365
Total Biology Staff		\$1,764,936

OPERATING EXPENDITURE BUDGET

Science
Chemistry & Biochemistry
Organization 2560

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	112,901
6080	Benefits	3,122
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$128,023

Science
Chemistry Staff
Organization 2561

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,609,339
6011	Laboratory/Clinical Instructors	400,041
6034	Department Head/Chair Stipends	5,625
6080	Benefits	342,715
Total Chemistry Staff		\$2,357,720

Science
Computer Science
Organization 2565

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	104,130
6080	Benefits	26,278
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		\$175,408

Science
Computer Science Staff
Organization 2566

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	2,190,973
6011	Laboratory/Clinical Instructors	425,820
6021	Stipends	69,540
6034	Department Head/Chair Stipends	5,625
6080	Benefits	432,470
Total Computer Science Staff		\$3,124,428

Science
Geology
Organization 2570

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	43,844
6080	Benefits	1,662
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$65,506

OPERATING EXPENDITURE BUDGET

**Science
Geology Staff
Organization 2571**

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,220,011
6011	Laboratory/Clinical Instructors	203,367
6034	Department Head/Chair Stipends	5,625
6080	Benefits	239,290
Total Geology Staff		\$1,668,293

**Science
Math & Stats
Organization 2575**

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	109,610
6080	Benefits	11,106
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$135,716

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2022-23 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	2022-23 Base Budget
6001	Faculty Salaries	2,770,921
6002	Instructors	288,436
6011	Laboratory/Clinical Instructors	109,588
6034	Department Head/Chair Stipends	6,200
6080	Benefits	490,936
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,674,081

**Science
Physics
Organization 2580**

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	65,766
6080	Benefits	3,978
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$81,744

OPERATING EXPENDITURE BUDGET

**Science
Physics Staff
Organization 2581**

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	832,454
6011	Laboratory/Clinical Instructors	182,762
6034	Department Head/Chair Stipends	4,450
6080	Benefits	170,108
Total Physics Staff		\$1,189,774

**Science
Safety
Organization 2585**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$17,546,105

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2022-23 Base Budget
6001	Faculty Salaries	1,669,803
6002	Instructors	187,529
6003	Deans/Directors/Associate Deans Salaries	464,040
6026	Full Time CUPE	239,980
6031	APT Salaries	426,024
6032	Admin Out of Scope	66,407
6080	Benefits	600,658
POOL	Miscellaneous Expenditures Budget	61,923
Total Social Work Dean's Office		\$3,716,364

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

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	4,779
Total Soc Wrk Dean's Office Misc Expenses		\$4,779
Total Social Work		\$3,721,143

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	169,785
6032	Admin Out of Scope	273,527
6080	Benefits	84,272
POOL	Miscellaneous Expenditures Budget	137,510
Total Student Affairs		\$665,094

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	162,392
6080	Benefits	32,461
POOL	Miscellaneous Expenditures Budget	14,440
Total Campus For All		\$209,293

**Student Affairs
Accommodations Testing Centre
Organization 4117**

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	50,869
6031	APT Salaries	181,115
6080	Benefits	42,466
POOL	Miscellaneous Expenditures Budget	26,423
Total Accommodations Testing Centre		\$300,873

OPERATING EXPENDITURE BUDGET

Student Affairs
ta-tawâw Student Centre
Organization 4155

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	41,241
6031	APT Salaries	259,400
6080	Benefits	50,381
POOL	Miscellaneous Expenditures Budget	26,161
Total ta-tawâw Student Centre		\$377,183

Student Affairs
Admissions
Organization 4230

Account	Account Description	2022-23 Base Budget
6022	Student Wages	11,926
6026	Full Time CUPE	223,660
6029	Part-Time CUPE	6,122
6031	APT Salaries	156,699
6032	Admin Out of Scope	124,776
6080	Benefits	93,434
POOL	Miscellaneous Expenditures Budget	36,426
Total Admissions		\$653,043

Student Affairs
Student Awards and Financial Aid
Organization 4240

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	157,703
6031	APT Salaries	182,082
6080	Benefits	62,555
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$424,589

Student Affairs
Convocation Prizes
Organization 4247

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		\$2,000

Student Affairs
Prov Sport Governing Body Award
Organization 4251

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	195,000
Total Prov Sport Governing Body Award		\$195,000

OPERATING EXPENDITURE BUDGET

Student Affairs
Direct Entrance Awards
Organization 4253

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	885,500
Total Direct Entrance Awards		\$885,500

Student Affairs
Athletic Scholarships
Organization 4254

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	841,000
Total Athletic Scholarships		\$841,000

Student Affairs
Non-Traditional Entrance Awards
Organization 4255

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

Student Affairs
Aboriginal Scholarships
Organization 4257

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
Total Aboriginal Scholarships		\$68,000

Student Affairs
Campus for All Awards
Organization 4259

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$6,600

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		\$20,000

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

OPERATING EXPENDITURE BUDGET

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	331,900
Total Sk Opportunity UG Scholarships		\$331,900

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	126,000
Total U of R Family Scholarship		\$126,000

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	43,000
Total SIOS International		\$43,000

Student Affairs
Counselling Services
Organization 4310

Account	Account Description	2022-23 Base Budget
6021	Stipends	12,000
6022	Student Wages	2,680
6031	APT Salaries	575,653
6034	Department Head/Chair Stipends	1,500
6080	Benefits	122,532
POOL	Miscellaneous Expenditures Budget	9,908
Total Counselling Services		\$724,273

Student Affairs
Student Accessibility Centre
Organization 4320

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	236,160
6080	Benefits	49,258
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$298,397

OPERATING EXPENDITURE BUDGET

Student Affairs
Student Success Centre
Organization 4500

Account	Account Description	2022-23 Base Budget
6014	Teaching Assistants	37,645
6022	Student Wages	15,346
6026	Full Time CUPE	90,654
6029	Part-Time CUPE	23,352
6031	APT Salaries	321,146
6080	Benefits	108,617
POOL	Miscellaneous Expenditures Budget	32,897
Total Student Success Centre		\$629,657

Student Affairs
Academic Recovery Program
Organization 4505

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	78,004
6080	Benefits	83,521
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$426,525

Student Affairs
Student Orientation
Organization 4550

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$24,732

Student Affairs
Student Recruitment
Organization 4600

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	42,242
6031	APT Salaries	423,847
6080	Benefits	97,564
POOL	Miscellaneous Expenditures Budget	120,193
Total Student Recruitment		\$683,846

OPERATING EXPENDITURE BUDGET

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	94,003
6031	APT Salaries	608,582
6032	Admin Out of Scope	156,749
6080	Benefits	167,304
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,064,639

**Student Affairs
Experiential Learning Fund
Organization 4803**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Experiential Learning Fund		\$25,000

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	164,541
6080	Benefits	42,079
Total Student Advising		\$206,620

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	52,689
6031	APT Salaries	118,279
6080	Benefits	33,262
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$264,565

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

Account	Account Description	2022-23 Base Budget
6022	Student Wages	522,141
6026	Full Time CUPE	40,000
6031	APT Salaries	154,252
6047	Overtime	7,500
6050	Professional Fees & Honoraria	2,000
6080	Benefits	67,672
POOL	Miscellaneous Expenditures Budget	506,243
Total Residence - Res Life		\$1,299,808

Total Student Affairs

\$11,403,912

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2022-23 Base Budget
6080	Benefits	15,650
POOL	Miscellaneous Expenditures Budget	196,090
Total Confucius Institute		\$211,740

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	67,067
6031	APT Salaries	85,346
6032	Admin Out of Scope	188,502
6080	Benefits	139,314
POOL	Miscellaneous Expenditures Budget	120,990
Total UR International Director's Office		\$601,219

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

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	129,883
6080	Benefits	39,530
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-RItns & Protocol		\$239,413

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	41,241
6031	APT Salaries	208,927
6080	Benefits	58,487
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$323,655

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

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	115,515
6031	APT Salaries	143,066
6080	Benefits	72,259
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$365,840

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	54,072
6031	APT Salaries	142,319
6080	Benefits	79,028
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$400,419

UR International UR International Study Abroad Organization 2489

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	64,683
6080	Benefits	39,158
POOL	Miscellaneous Expenditures Budget	17,000
Total UR International Study Abroad		\$120,841

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2022-23 Base Budget
6080	Benefits	3,457
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,891

UR International Global Academy Organization 2492

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	100,886
6080	Benefits	38,155
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$253,041

UR International UR Intnt'l President's Schlr's Award Organization 4256

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlr's Award		\$31,000



OPERATING EXPENDITURE BUDGET

UR International
UofR Intn'l Experience Travel Fund
Organization 4263

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
	Total UofR Intn'l Experience Travel Fund	\$106,000
	Total UR International	\$2,770,059

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices

Organization 1300

2022-23

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

35,874

Total Executive Offices

\$35,874

Executive Offices

Office of the President

Organization 1350

2022-23

Base Budget

Account Account Description

6032 Admin Out of Scope

693,563

6080 Benefits

130,815

POOL Miscellaneous Expenditures Budget

81,000

Total Office of the President

\$905,378

Executive Offices

Office of the VP (Administration)

Organization 1351

2022-23

Base Budget

Account Account Description

6032 Admin Out of Scope

341,993

6080 Benefits

67,774

POOL Miscellaneous Expenditures Budget

25,200

Total Office of the VP (Administration)

\$434,967

Executive Offices

Office of the Provost/VP (Academic)

Organization 1352

2022-23

Base Budget

Account Account Description

6032 Admin Out of Scope

329,253

6080 Benefits

61,274

POOL Miscellaneous Expenditures Budget

22,400

Total Office of the Provost/VP (Academic)

\$412,927

Executive Offices

Office of the VP (Research)

Organization 1353

2022-23

Base Budget

Account Account Description

6032 Admin Out of Scope

351,192

6080 Benefits

59,509

6275 Visiting Scholars

12,000

POOL Miscellaneous Expenditures Budget

26,016

Total Office of the VP (Research)

\$448,717



OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2022-23

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2022-23

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Total Executive Offices

\$2,282,863

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	260,805
6031	APT Salaries	178,079
6032	Admin Out of Scope	349,285
6080	Benefits	156,721
POOL	Miscellaneous Expenditures Budget	336,980
Total FM General Office		\$1,281,870

Facilities Management

Mail Room

Organization 6120

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	143,608
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	31,251
POOL	Miscellaneous Expenditures Budget	5,850
Total Mail Room		\$191,209

Facilities Management

Planning, Design & Construction

Organization 6130

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	100,104
6031	APT Salaries	974,308
6032	Admin Out of Scope	120,848
6080	Benefits	231,280
POOL	Miscellaneous Expenditures Budget	111,557
Total Planning, Design & Construction		\$1,538,097

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

2022-23

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	598,000
Total Facilities Mgmt Insurance General		\$598,000

Facilities Management

Snow Removal

Organization 6150

2022-23

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Site Maintenance

Organization 6170

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	83,190
6080	Benefits	17,237
POOL	Miscellaneous Expenditures Budget	168,000
Total Site Maintenance		\$268,427

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2022-23 Base Budget
6021	Stipends	95,232
6026	Full Time CUPE	797,711
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	119,465
6047	Overtime	126,000
6080	Benefits	204,261
POOL	Miscellaneous Expenditures Budget	300,000
Total Central Heating Plant		\$1,716,013

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	1,072,475
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	100,886
6047	Overtime	70,000
6080	Benefits	232,187
POOL	Miscellaneous Expenditures Budget	43,000
Total Campus Security		\$1,545,248

Facilities Management

Electricity

Organization 6410

Account	Account Description	2022-23 Base Budget
6153	Light & Power	4,900,837
Total Electricity		\$4,900,837

Facilities Management

Gas

Organization 6440

Account	Account Description	2022-23 Base Budget
6152	Heating Fuel	2,064,810
Total Gas		\$2,064,810

OPERATING EXPENDITURE BUDGET

Facilities Management

Water

Organization 6460

Account	Account Description	2022-23 Base Budget
6154	Water & Sewer	1,089,060
Total Water		\$1,089,060

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	401,220
Total 6R - Engineering		\$401,220

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	292,615
Total 2R Centres of Excellence		\$292,615

Facilities Management

Saskatoon - Social Work

Organization 6800

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	531,470
Total Saskatoon - Social Work		\$531,470

Facilities Management

Custodial Services

Organization 6910

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	3,139,380
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	251,939
6032	Admin Out of Scope	166,436
6047	Overtime	7,500
6080	Benefits	864,371
POOL	Miscellaneous Expenditures Budget	302,350
Total Custodial Services		\$4,776,195

OPERATING EXPENDITURE BUDGET

Facilities Management

Labour Crew

Organization 6920

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	228,861
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	34,101
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$290,462

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	1,543,457
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	107,908
6047	Overtime	13,374
6080	Benefits	343,319
POOL	Miscellaneous Expenditures Budget	493,750
Total Mechanical Services		\$2,520,308

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	1,026,949
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	108,448
6047	Overtime	5,000
6080	Benefits	234,779
POOL	Miscellaneous Expenditures Budget	463,750
Total Structural Services		\$1,839,926

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	932,418
6028	CUPE Supplemental Union	12,000
6031	APT Salaries	200,562
6032	Admin Out of Scope	163,134
6047	Overtime	15,000
6080	Benefits	266,474
POOL	Miscellaneous Expenditures Budget	373,500
Total Electrical Services		\$1,963,088

Total Facilities Management

\$28,758,855

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

2022-23

Base Budget

Account Account Description

6026	Full Time CUPE	657,027
6031	APT Salaries	1,112,744
6032	Admin Out of Scope	724,673
6047	Overtime	14,750
6080	Benefits	555,004
POOL	Miscellaneous Expenditures Budget	101,952

Total Financial Services

\$3,166,150

Financial Services

Supply Management Services

Organization 1020

2022-23

Base Budget

Account Account Description

6026	Full Time CUPE	340,858
6031	APT Salaries	281,472
6032	Admin Out of Scope	168,336
6080	Benefits	156,802
POOL	Miscellaneous Expenditures Budget	36,457

Total Supply Management Services

\$983,925

Financial Services

Science Stores

Organization 2520

2022-23

Base Budget

Account Account Description

6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790

Total Science Stores

\$260,129

Financial Services

Maintenance Stores

Organization 6300

2022-23

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	725,000
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Total Maintenance Stores

\$725,000

Total Financial Services

\$5,135,204

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	3,731,355
6080	Benefits	763,120
POOL	Miscellaneous Expenditures Budget	151,632
Total Human Resources		\$4,646,107

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	61,000
Total Faculty & OOS Professional Developm		\$61,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
Total Health and Safety		\$26,595

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Employee Assistance Program		\$50,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Academic Benefit Plans		\$40,000

Human Resources

Non-Academic Benefit Plans

Organization 1240

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Non-Academic Benefit Plans		\$25,000



OPERATING EXPENDITURE BUDGET

Human Resources
Special Retirement Benefits
Organization 1245

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	42,000
Total Special Retirement Benefits		\$42,000

Human Resources
APT Tuition
Organization 1251

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	203,000
Total APT Tuition		\$203,000

Human Resources
Tuition Fee Reimbursement
Organization 1255

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	85,000
Total Tuition Fee Reimbursement		\$85,000

Total Human Resources

\$5,178,702

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2022-23 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	369,927
6029	Part-Time CUPE	25,946
6031	APT Salaries	93,824
6080	Benefits	80,538
POOL	Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$698,395

Information Services Photography Organization 3211

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	67,421
6080	Benefits	30,035
POOL	Miscellaneous Expenditures Budget	6,259
Total Photography		\$103,715

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	118,118
6031	APT Salaries	528,515
6032	Admin Out of Scope	204,603
6080	Benefits	202,579
POOL	Miscellaneous Expenditures Budget	(56,175)
Total Information Services Director's Off		\$997,640

Information Services Director of Customer Service Organization 3307

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	156,749
6080	Benefits	24,842
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$186,841

OPERATING EXPENDITURE BUDGET

Information Services RITS/Research IT Support Organization 3308

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	80,360
6080	Benefits	63,538
POOL	Miscellaneous Expenditures Budget	15,000
Total RITS/Research IT Support		\$158,898

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	2,675,907
Total Info Services Maintenance Contracts		\$2,675,907

Information Services Computing Services Department Organization 3310

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	190,409
6029	Part-Time CUPE	23,371
6031	APT Salaries	765,692
6032	Admin Out of Scope	143,477
6080	Benefits	201,750
POOL	Miscellaneous Expenditures Budget	243,639
Total Computing Services Department		\$1,568,338

Information Services Banner Knowledge Organization 3311

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$78,050

Information Services Network Services Organization 3315

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	248,734
6031	APT Salaries	464,000
6080	Benefits	97,733
POOL	Miscellaneous Expenditures Budget	108,015
Total Network Services		\$918,482

OPERATING EXPENDITURE BUDGET

Information Services

Technical Services

Organization 3320

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	396,525
6031	APT Salaries	93,363
6080	Benefits	71,559
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$641,447

Information Services

University Internal Print Services

Organization 3322

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	229,793
6031	APT Salaries	184,017
6080	Benefits	90,932
POOL	Miscellaneous Expenditures Budget	1,004,730
Total University Internal Print Services		\$1,509,472

Information Services

Telephone Exchange

Organization 3325

2022-23

Account	Account Description	Base Budget
6151	Telephone Fax	370,000
Total Telephone Exchange		\$370,000

Information Services

Computing Services-Admin Systems

Organization 3330

2022-23

Account	Account Description	Base Budget
6031	APT Salaries	1,943,613
6032	Admin Out of Scope	172,271
6080	Benefits	373,073
POOL	Miscellaneous Expenditures Budget	49,846
Total Computing Services-Admin Systems		\$2,538,803

Information Services

Helpdesk

Organization 3335

2022-23

Account	Account Description	Base Budget
6026	Full Time CUPE	306,889
6080	Benefits	78,034
POOL	Miscellaneous Expenditures Budget	20,000
Total Helpdesk		\$404,923

OPERATING EXPENDITURE BUDGET

Information Services
Computing Services Internal Purch
Organization 3340

Account	Account Description	2022-23 Base Budget
8625	Computer Equipment	10,000
Total Computing Services Internal Purch		\$10,000

Information Services
Technology Learning Centre
Organization 3345

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	289,627
6080	Benefits	72,245
POOL	Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		\$376,522

Information Services
Evergreen Program
Organization 3360

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	680,000
Total Evergreen Program		\$680,000
Total Information Services		\$13,917,433



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
	Total Mackenzie Art Gallery Inc	\$250,000
	Total Mackenzie Art Gallery Inc	\$250,000

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Administrative Search Committees		\$130,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	92,935
Total Provost Academic Initiatives Fund		\$92,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	415,585
Total Special Initiatives Fund		\$415,585

Other

Publications Committee

Organization 1400

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Self Insurance		\$50,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Other

Administrative Leaves

Organization 5205

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	383,615
6080	Benefits	5,490
Total Administrative Leaves		\$389,105



OPERATING EXPENDITURE BUDGET

**Other
Day Care
Organization 5400**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
	Total Day Care	\$80,000

**Other
Insurance Admin
Organization 5600**

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	621,000
	Total Insurance Admin	\$621,000
	Total Other	<u>\$1,796,625</u>



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2022-23

Account Account Description

Base Budget

POOL Salary And Benefits

13,189,412

Total Salary And Benefits Provision

\$13,189,412

Total Salary And Benefits Provision

\$13,189,412

OPERATING EXPENDITURE BUDGET

University Advancement and Communications

Government Relations

Organization 1359

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	87,550
6080	Benefits	4,564
POOL	Miscellaneous Expenditures Budget	15,000
Total Government Relations		\$107,114

University Advancement and Communications

UAC AVP Office

Organization 7100

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	290,325
6080	Benefits	49,140
POOL	Miscellaneous Expenditures Budget	178,003
Total UAC AVP Office		\$517,468

University Advancement and Communications

Development

Organization 7105

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	41,241
6031	APT Salaries	526,511
6032	Admin Out of Scope	135,795
6080	Benefits	140,683
POOL	Miscellaneous Expenditures Budget	75,778
Total Development		\$920,008

University Advancement and Communications

Finance and Administrative Services

Organization 7200

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	119,756
6031	APT Salaries	207,550
6080	Benefits	86,719
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$447,111

University Advancement and Communications

Communications & Marketing-Salaries

Organization 7800

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	45,846
6031	APT Salaries	822,608
6032	Admin Out of Scope	287,270
6080	Benefits	282,010
Total Communications & Marketing-Salaries		\$1,437,734



OPERATING EXPENDITURE BUDGET

University Advancement and Communications

Community Engagement

Organization 7810

Account	Account Description	2022-23 Base Budget
6031	APT Salaries	144,653
6080	Benefits	31,057
POOL	Miscellaneous Expenditures Budget	135,718
Total Community Engagement		\$311,428

University Advancement and Communications

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	507,954
Total Communications & Marktng-Misc Expen		\$507,954

University Advancement and Communications

Alumni Engagement

Organization 7900

Account	Account Description	2022-23 Base Budget
6026	Full Time CUPE	54,818
6031	APT Salaries	319,846
6080	Benefits	77,755
POOL	Miscellaneous Expenditures Budget	64,331
Total Alumni Engagement		\$516,750

Total University Advancement and Communications

\$4,765,567



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2022-23

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,179,022

Total Admin General -Contingency VP Admin

\$4,179,022

University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2022-23

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,091,371

Total Admin General - Recurring Items

\$4,091,371

Total University Contingency And Recurring Items

\$8,270,393

OPERATING EXPENDITURE BUDGET

University Secretariat University Secretariat Organization 1305

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	666,550
6080	Benefits	116,697
POOL	Miscellaneous Expenditures Budget	25,448
Total University Secretariat		\$808,695

University Secretariat Board of Governors Organization 1320

Account	Account Description	2022-23 Base Budget
6021	Stipends	35,000
6080	Benefits	1,160
POOL	Miscellaneous Expenditures Budget	70,000
Total Board of Governors		\$106,160

University Secretariat Senate Organization 1330

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Senate		\$25,000

University Secretariat Convocation Organization 1390

Account	Account Description	2022-23 Base Budget
POOL	Miscellaneous Expenditures Budget	180,000
Total Convocation		\$180,000

University Secretariat Internal Audit Office Organization 1467

Account	Account Description	2022-23 Base Budget
6032	Admin Out of Scope	125,118
6080	Benefits	21,657
POOL	Miscellaneous Expenditures Budget	9,000
Total Internal Audit Office		\$155,775

Total University Secretariat

\$1,275,630