



University
of Regina

BUDGET BOOK

OPERATING FUND

2025-26 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2025-26 Base Budget
Academic, Student Services and Research Units Revenue	
Business Administration	2,880,576
Centre for Continuing Education	67,189,554
Education	1,071,901
Engineering & Applied Science	537,292
Graduate Studies	450,894
Kinesiology and Health Studies	5,716,332
La Cite Universitaire Francophone	897,963
Media, Art, and Performance	143,600
Office of Registrar and Enrolment Services	229,001
Science	328,115
Student Affairs	550,660
UR International	270,000
Total Academic, Student Services and Research Units Revenue	80,265,888
All Other Units Revenue	
Facilities Management	8,360,769
Financial Services	1,081,145
Human Resources	265,000
Information Services	2,089,553
Total All Other Units Revenue	11,796,467
University Revenue	
Government Grants	121,815,309
Other Fees	5,489,015
Other Revenue	3,533,451
Student Fees	64,768,284
Total University Revenue	195,606,059
Total University of Regina	287,668,414



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

2025-26 Base Budget

Academic, Student Services and Research Units Expenditures

Academic Relations and Teaching and Learning Enhancement	974,371
Arts	19,765,387
Business Administration	10,310,066
Centre for Continuing Education	29,780,833
Education	10,266,567
Engineering & Applied Science	11,718,950
Graduate Studies	7,063,566
Indigenous Engagement	392,583
Johnson Shoyama Graduate School	2,722,500
Kinesiology and Health Studies	12,465,010
La Cite Universitaire Francophone	1,977,606
Library	9,692,598
Media, Art, and Performance	7,833,190
Nursing	10,484,606
Office of Institutional Research	858,226
Office of Registrar and Enrolment Services	8,484,197
Research Units	5,142,881
Science	20,410,948
Social Work	4,042,550
Student Affairs	9,711,523
UR International	6,886,433

Total Academic, Student Services and Research Units Expenditures

\$ 190,984,591.00

All Other Units Expenditures

Advancement	3,058,299
Communications and Marketing	2,344,003
Executive Offices	2,689,390
Facilities Management	30,303,653
Financial Services	5,382,627
Human Resources	6,116,214
Information Services	16,206,408
Mackenzie Art Gallery Inc.	250,000
Other	2,678,258
Salary and Benefits Provision	15,546,985
University Contingency and Recurring Items	10,475,510
University Secretariat	1,632,476

Total All Other Units Expenditures

\$ 96,683,823.00

Total University of Regina

\$ 287,668,414.00



OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Academic Relations and Teaching and Learning Enhancement Academic Initiatives Fund AVP Academic Organization 1333

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	50,000
Total Academic Initiative Fund AVP Academic		<u>\$ 50,000</u>

Academic Relations and Teaching and Learning Enhancement Centre for Teaching and Learning Organization 1356

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	26,316
	6031 Admin Technical Staff	101,033
	6032 Admin Out of Scope	192,360
	6080 Benefits	54,351
	7070 Transfer to Research	7,500
	POOL Miscellaneous Expenditures Budget	60,000
Total Centre for Teaching and Learning		<u>\$ 441,560</u>

Academic Relations and Teaching and Learning Enhancement Academic Relations/Teaching Learning Organization 1366

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	108,632
	6032 Admin Out of Scope	285,066
	6080 Benefits	66,928
Total Academic Relations/Teaching Learning		<u>\$ 460,626</u>



OPERATING EXPENDITURE BUDGET

Academic Relations and Teaching and Learning Enhancement
CTL Teaching Awards
Organization 3117

		2025-26
Account	Account Description	Base Budget
POOL Miscellaneous Expenditures Budget		22,185
Total CTL Teaching Awards		\$ 22,185
Total Academic Relations and Teaching and Learning Enhancement		\$ 974,371



OPERATING EXPENDITURE BUDGET

Arts

Arts Dean's Office
Organization 2110

		2025-26
Account	Account Description	Base Budget
	6012 Sessionals	70,000
	POOL Miscellaneous Expenditures Budget	357,403
Total Arts Dean's Office		<u>\$ 427,403</u>

Arts

Gender, Religion & Critical Studies
Organization 2125

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	21,928
Total Gender, Religion & Critical Studies		<u>\$ 21,928</u>

Arts

School of Journalism
Organization 2130

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	32,460
Total School of Journalism		<u>\$ 32,460</u>

Arts

Sociology & Social Studies
Organization 2135

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	14,235
Total Sociology & Social Studies		<u>\$ 14,235</u>



OPERATING EXPENDITURE BUDGET

Arts
Anthropology
Organization 2145

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	4,888
Total Anthropology		<u>\$ 4,888</u>

Arts
Economics
Organization 2150

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	38,667
Total Economics		<u>\$ 38,667</u>

Arts
Geography & Environmental Studies
Organization 2155

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	40,295
Total Geography & Environmental Studies		<u>\$ 40,295</u>

Arts
History
Organization 2160

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	25,079
Total History		<u>\$ 25,079</u>



OPERATING EXPENDITURE BUDGET

Arts

Politics and International Studies

Organization 2165

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	25,767
Total Politics and International Studies		<u>\$ 25,767</u>

Arts

Arts Student Services

Organization 2167

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	1,037
Total Arts Student Services		<u>\$ 1,037</u>

Arts

Psychology

Organization 2170

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	55,275
Total Psychology		<u>\$ 55,275</u>

Arts

Psychology Clinical Graduate Funds

Organization 2172

		2025-26
Account	Account Description	Base Budget
	6015 Student Academic Support	37,884
	6264 Masters Awards	160,000
	POOL Miscellaneous Expenditures Budget	35,400
Total Psychology Clinical Graduate Funds		<u>\$ 233,284</u>



OPERATING EXPENDITURE BUDGET

Arts
English
Organization 2175

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	38,719
Total English		\$ 38,719

Arts
International Languages
Organization 2185

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	25,255
Total International Languages		\$ 25,255

Arts
Philosophy & Classics
Organization 2195

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	16,529
Total Philosophy & Classics		\$ 16,529

Arts
Arts Administrative Staff
Organization 2198

		2025-26
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	793,804
	6021 Stipends	24,000
	6026 Full Time Union	647,611
	6031 Admin Technical Staff	697,025
	6032 Admin Out of Scope	140,128
	6080 Benefits	391,438
Total Arts Administrative Staff		\$ 2,694,006



OPERATING EXPENDITURE BUDGET

Arts Arts Academic Staff Organization 2199

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	12,966,954
	6002 Instructors	444,349
	6011 Laboratory/Clinical Instructors	159,874
	6021 Stipends	33,630
	6034 Administrative Stipend	74,000
	6080 Benefits	2,367,348
Total Arts Academic Staff		<u>\$ 16,046,155</u>

Arts Justice Studies Organization 2380

		2025-26
Account	Account Description	Base Budget
	6080 Benefits	24,405
Total Justice Studies		<u>\$ 24,405</u>
Total Arts		<u><u>\$ 19,765,387</u></u>



OPERATING EXPENDITURE BUDGET

Business Administration

Business Admin Dean's Office

Organization 2010

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	4,336,010
	6002 Instructors	723,945
	6003 Academic Salaries - Out of Scope	765,847
	6004 Overloads	58,358
	6012 Sessionals	42,963
	6021 Stipends	627,165
	6022 Student Wages	24,495
	6026 Full Time Union	315,382
	6029 Part Time Union	6,393
	6031 Admin Technical Staff	338,308
	6032 Admin Out of Scope	67,123
	6035 Invigilators	1,806
	6080 Benefits	1,348,971
	POOL Miscellaneous Expenditures Budget	70,682
Total Business Admin Dean's Office		\$ 8,727,448

Business Administration

Bus Admin Int'l Student Support

Organization 2012

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	36,694
Total Bus Admin Int'l Student Support		\$ 36,694



OPERATING EXPENDITURE BUDGET

Business Administration

Kenneth Levene Grad Sch of Business

Organization 2020

		2025-26
Account	Account Description	Base Budget
	6004 Overloads	34,276
	6012 Sessionals	25,836
	6026 Full Time Union	44,262
	6031 Admin Technical Staff	350,383
	6080 Benefits	93,084
	7140 Transfer from Trust Endow Expend	-46,147
	POOL Miscellaneous Expenditures Budget	904,031
Total Kenneth Levene Grad Sch of Business		<u>\$ 1,405,725</u>

Business Administration

Executive MBA

Organization 2030

		2025-26
Account	Account Description	Base Budget
	6004 Overloads	94,752
	6012 Sessionals	70,036
	POOL Miscellaneous Expenditures Budget	-24,589
Total Executive MBA		<u>\$ 140,199</u>

Total Business Administration

\$ 10,310,066



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE Marketing
Organization 2609

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	40,000
	6031 Admin Technical Staff	268,619
	6080 Benefits	48,644
	POOL Miscellaneous Expenditures Budget	434,100
Total CCE Marketing		<u>\$ 791,363</u>

Centre for Continuing Education

CCE Director's Office
Organization 2610

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	36,000
	6026 Full Time Union	130,331
	6031 Admin Technical Staff	182,726
	6032 Admin Out of Scope	430,079
	6080 Benefits	148,577
	6088 Benefits - Ret Allowances APT/OOS	44,226
	6089 Benefits - Parental Leaves	2,074
	POOL Miscellaneous Expenditures Budget	1,362,129
Total CCE Director's Office		<u>\$ 2,336,142</u>

Centre for Continuing Education

CCE Career & Prof Dev Credit
Organization 2611

		2025-26
Account	Account Description	Base Budget
	6004 Overloads	17,230
	6012 Sessionals	844,071
	6014 Teaching Assistants	19,381
	6021 Stipends	63,918
	6080 Benefits	120,800
	7010 Transfer to General Operating	22,578
	POOL Miscellaneous Expenditures Budget	10,690
Total CCE Career & Prof Dev Credit		<u>\$ 1,098,668</u>



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Career & Professional Develop Admin

Organization 2612

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	45,409
6031	Admin Technical Staff	265,966
6080	Benefits	65,306
POOL	Miscellaneous Expenditures Budget	4,200
Total Career & Professional Develop Admin		\$ 380,881

Centre for Continuing Education

Stdnt & Inst Serv (Non Crdit Prgrm)

Organization 2613

2025-26

Account	Account Description	Base Budget
6022	Student Wages	56,862
6026	Full Time Union	175,958
6031	Admin Technical Staff	73,287
6080	Benefits	47,749
POOL	Miscellaneous Expenditures Budget	7,100
Total Stdnt & Inst Serv (Non Crdit Prgrm)		\$ 360,956

Centre for Continuing Education

Stdnt & Inst Serv (Non Crdit Prgrm)

Organization 2614

2025-26

Account	Account Description	Base Budget
6022	Student Wages	10,927
6026	Full Time Union	190,463
6031	Admin Technical Staff	84,731
6080	Benefits	53,754
POOL	Miscellaneous Expenditures Budget	4,250
Total Stdnt & Inst Serv (Non Crdit Prgrm)		\$ 344,125



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE Career & Prof Dev Non Credit

Organization 2616

		2025-26
Account	Account Description	Base Budget
	6012 Sessionals	45,780
	6013 Non-Credit Instructors	274,320
	6029 Part Time Union	50,000
	6031 Admin Technical Staff	256,095
	6080 Benefits	70,998
	POOL Miscellaneous Expenditures Budget	51,550
Total CCE Career & Prof Dev Non Credit		<u>\$ 748,743</u>

Centre for Continuing Education

CCE Program Development

Organization 2617

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	186,000
Total CCE Program Development		<u>\$ 186,000</u>

Centre for Continuing Education

CCE Furn, Equip, Renos

Organization 2618

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	50,000
Total CCE Furn, Equip, Renos		<u>\$ 50,000</u>



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning Admin

Organization 2620

		2025-26
Account	Account Description	Base Budget
	6023 Co op Students	84,000
	6026 Full Time Union	103,886
	6031 Admin Technical Staff	2,002,655
	6080 Benefits	307,402
	POOL Miscellaneous Expenditures Budget	39,100
Total Flexible Learning Admin		<u>\$ 2,537,043</u>

Centre for Continuing Education

Flexible Learning Program

Organization 2621

		2025-26
Account	Account Description	Base Budget
	6004 Overloads	340,212
	6011 Laboratory/Clinical Instructors	48,154
	6012 Sessionals	5,695,940
	6014 Teaching Assistants	345,000
	6016 UTF - University Teaching Fellow	611,846
	6021 Stipends	2,711,615
	6050 Professional Fees & Honoraria	3,672
	6080 Benefits	787,390
	7010 Transfer to General Operating	7,041,048
	POOL Miscellaneous Expenditures Budget	75,985
Total Flexible Learning Program		<u>\$ 17,660,862</u>

Centre for Continuing Education

Lifelong Learning Center Program

Organization 2651

		2025-26
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	0
	6080 Benefits	346
	POOL Miscellaneous Expenditures Budget	0
Total Lifelong Learning Center Program		<u>\$ 346</u>



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

2025-26

Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	750
Total Lifelong Learning Board Development		<u>\$ 750</u>

Centre for Continuing Education

Conservatory of Perform Arts Admin

Organization 2670

2025-26

Account	Account Description	Base Budget
	6022 Student Wages	21,054
	6031 Admin Technical Staff	155,333
	6080 Benefits	40,102
	7020 Transfer from General Operating	5,000
	POOL Miscellaneous Expenditures Budget	14,550
Total Conservatory of Perform Arts Admin		<u>\$ 236,039</u>

Centre for Continuing Education

Conservatory of Perform Art Program

Organization 2671

2025-26

Account	Account Description	Base Budget
	6013 Non-Credit Instructors	144,750
	6021 Stipends	18,500
	6022 Student Wages	53,937
	6050 Professional Fees & Honoraria	493,000
	6080 Benefits	13,100
	7140 Transfer from Trust Endow Expend	-6,200
	POOL Miscellaneous Expenditures Budget	39,750
Total Conservatory of Perform Art Program		<u>\$ 756,837</u>



OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

English as a Second Language Prgm

Organization 2830

		2025-26
Account	Account Description	Base Budget
	6002 Instructors	1,195,842
	6013 Non-Credit Instructors	16,000
	6080 Benefits	237,096
	7100 Transfer from Sundry Projects	-80,000
	POOL Miscellaneous Expenditures Budget	49,119
Total English as a Second Language Prgm		<u>\$ 1,418,057</u>

Centre for Continuing Education

English as a Second Lang Admin

Organization 2831

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	154,135
	6031 Admin Technical Staff	82,013
	6032 Admin Out of Scope	0
	6034 Administrative Stipend	7,638
	6080 Benefits	66,208
	POOL Miscellaneous Expenditures Budget	9,300
Total English as a Second Lang Admin		<u>\$ 319,294</u>

Centre for Continuing Education

Customized Program

Organization 2833

		2025-26
Account	Account Description	Base Budget
	6013 Non-Credit Instructors	138,460
	6015 Student Academic Support	56,805
	6016 UTF - University Teaching Fellow	-13,305
	6080 Benefits	19,660
	POOL Miscellaneous Expenditures Budget	353,107
Total Customized Program		<u>\$ 554,727</u>

Total Centre for Continuing Education

\$ 29,780,833



OPERATING EXPENDITURE BUDGET

Education

Education Dean's Office

Organization 2060

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	4,893,665
	6002 Instructors	588,815
	6003 Academic Salaries - Out of Scope	704,021
	6011 Laboratory/Clinical Instructors	107,444
	6012 Sessionals	23,345
	6026 Full Time Union	393,812
	6031 Admin Technical Staff	519,195
	6032 Admin Out of Scope	76,080
	6034 Administrative Stipend	9,996
	6080 Benefits	1,374,795
	POOL Miscellaneous Expenditures Budget	74,437
Total Education Dean's Office		<u>\$ 8,765,605</u>

Education

Faculty of Ed YNTEP (Yukon Native)

Organization 2064

		2025-26
Account	Account Description	Base Budget
	6012 Sessionals	45,000
	6080 Benefits	8,317
Total Faculty of Ed YNTEP (Yukon Native)		<u>\$ 53,317</u>

Education

Bilingual Program

Organization 2080

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	394,439
	6026 Full Time Union	23,960
	6031 Admin Technical Staff	85,551
	6034 Administrative Stipend	3,500
	6080 Benefits	85,672
	POOL Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		<u>\$ 595,366</u>



OPERATING EXPENDITURE BUDGET

Education BACC Expansion Organization 2081

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	202,316
	6012 Sessionals	12,454
	6080 Benefits	23,324
	POOL Miscellaneous Expenditures Budget	281,730
Total BACC Expansion		\$ 519,824

Education Community Based Master's Program Organization 2091

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$ 2,455



OPERATING EXPENDITURE BUDGET

Education

Community Based Bachelor's NWRC

Organization 2097

		2025-26
Account	Account Description	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>\$ 10,266,567</u></u>



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,065,278
	6002 Instructors	123,719
	6003 Academic Salaries - Out of Scope	666,800
	6011 Laboratory/Clinical Instructors	94,331
	6012 Sessionals	35,726
	6021 Stipends	160,310
	6022 Student Wages	9,183
	6026 Full Time Union	286,126
	6031 Admin Technical Staff	691,674
	6032 Admin Out of Scope	153,319
	6034 Administrative Stipend	4,000
	6080 Benefits	625,189
	7100 Transfer from Sundry Projects	-139,083
	POOL Miscellaneous Expenditures Budget	89,017
Total Engineering Dean's Office		\$ 3,865,589

Engineering & Applied Science

Industrial Systems

Organization 2315

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,548,507
	6011 Laboratory/Clinical Instructors	253,532
	6021 Stipends	34,566
	6034 Administrative Stipend	2,156
	6080 Benefits	312,222
	POOL Miscellaneous Expenditures Budget	10,000
Total Industrial Systems		\$ 2,160,983



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Environmental Systems

Organization 2320

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,206,674
	6011 Laboratory/Clinical Instructors	200,292
	6021 Stipends	31,918
	6034 Administrative Stipend	2,156
	6080 Benefits	244,609
	POOL Miscellaneous Expenditures Budget	10,000
Total Environmental Systems		\$ 1,695,649

Engineering & Applied Science

Electronic Systems

Organization 2325

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	660,423
	6011 Laboratory/Clinical Instructors	207,656
	6021 Stipends	39,423
	6034 Administrative Stipend	2,156
	6080 Benefits	154,276
	POOL Miscellaneous Expenditures Budget	10,000
Total Electronic Systems		\$ 1,073,934



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Petroleum

Organization 2335

2025-26

Account	Account Description	Base Budget
	6001 Academic Salaries	1,426,498
	6002 Instructors	120,126
	6011 Laboratory/Clinical Instructors	221,103
	6021 Stipends	30,516
	6080 Benefits	305,702
	POOL Miscellaneous Expenditures Budget	10,000
Total Petroleum		<u>\$ 2,113,945</u>

Engineering & Applied Science

Software Systems

Organization 2345

2025-26

Account	Account Description	Base Budget
	6001 Academic Salaries	398,496
	6011 Laboratory/Clinical Instructors	225,111
	6021 Stipends	59,171
	6080 Benefits	116,072
	POOL Miscellaneous Expenditures Budget	10,000
Total Software Systems		<u>\$ 808,850</u>
Total Engineering & Applied Science		<u><u>\$ 11,718,950</u></u>



OPERATING EXPENDITURE BUDGET

Graduate Studies Grad Scholarships PhD Int'l Organization 2406

		2025-26
Account	Account Description	Base Budget
	6267 PHD Awards Visa Students	800,000
Total Grad Scholarships PhD Int'l		<u>\$ 800,000</u>

Graduate Studies GATE Organization 2408

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	121,703
Total GATE		<u>\$ 121,703</u>

Graduate Studies Graduate Studies Dean's Office Organization 2410

		2025-26
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	228,006
	6026 Full Time Union	534,897
	6031 Admin Technical Staff	519,104
	6032 Admin Out of Scope	92,602
	6080 Benefits	253,269
	POOL Miscellaneous Expenditures Budget	243,819
Total Graduate Studies Dean's Office		<u>\$ 1,871,697</u>



OPERATING EXPENDITURE BUDGET

Graduate Studies Grad Studies Scholarships Organization 2411

		2025-26
Account	Account Description	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>

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	363,900
Total Sk Innovation Grad Scholarships		<u>\$ 363,900</u>

Graduate Studies Graduate Teaching Assistantships Organization 2413

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	107,270
Total Grad Studies Diff Fee Stdnt Support		<u>\$ 107,270</u>



OPERATING EXPENDITURE BUDGET

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total U of R/NSERC Undergrad Studnt Award		<u>\$ 20,000</u>

Graduate Studies
Project Resilience GR 2
Organization 2438

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Project Resilience GR 2		<u>\$ 20,000</u>
Total Graduate Studies		<u><u>\$ 7,063,566</u></u>



OPERATING EXPENDITURE BUDGET

Indigenous Engagement

Indigenous Engagement

Organization 1499

2025-26

Account	Account Description	Base Budget
	6023 Co op Students	10,256
	6032 Admin Out of Scope	258,042
	6080 Benefits	43,868
	POOL Miscellaneous Expenditures Budget	80,417
Total Indigenous Engagement		\$ 392,583
Total Indigenous Engagement		\$ 392,583



OPERATING EXPENDITURE BUDGET

Johnson-Shoyama Graduate School ?

Johnson-Shoyama Graduate School ?

Organization 2415

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,149,091
	6003 Academic Salaries - Out of Scope	192,469
	6026 Full Time Union	62,244
	6031 Admin Technical Staff	366,811
	6032 Admin Out of Scope	81,457
	6080 Benefits	380,034
	POOL Miscellaneous Expenditures Budget	149,094

Total Johnson-Shoyama Graduate School ?

\$ 2,381,200

Johnson-Shoyama Graduate School ?

JSGS Outreach Operating ?

Organization 2416

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	94,007
	6080 Benefits	166,349
	POOL Miscellaneous Expenditures Budget	80,944

Total JSGS Outreach Operating ?

\$ 341,300

Total Johnson=Shoyama Graduate School

\$ 2,722,500



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Kinesiology & Health Dean's Office

Organization 2710

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	2,350,565
	6002 Instructors	402,477
	6003 Academic Salaries - Out of Scope	809,402
	6012 Sessionals	42,066
	6022 Student Wages	98,046
	6026 Full Time Union	92,201
	6031 Admin Technical Staff	181,443
	6032 Admin Out of Scope	75,745
	6080 Benefits	722,889
	POOL Miscellaneous Expenditures Budget	122,551
Total Kinesiology & Health Dean's Office		\$ 4,897,385

Kinesiology and Health Studies

K & H Admin Services

Organization 2711

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	146,321
	6029 Part Time Union	9,000
	6031 Admin Technical Staff	94,007
	6034 Administrative Stipend	130,803
	6080 Benefits	75,641
	7020 Transfer from General Operating	-33,650
	POOL Miscellaneous Expenditures Budget	1,168,455
Total K & H Admin Services		\$ 1,590,577

Kinesiology and Health Studies

Facility Improv & Enhancements

Organization 2712

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	547,168
Total Facility Improv & Enhancements		\$ 547,168



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Facility Improv & Enhancements

Organization 2713

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	103,307
Total Facility Improv & Enhancements		\$ 103,307

Kinesiology and Health Studies

KHS Athlete Medical

Organization 2716

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	145,701
Total KHS Athlete Medical		\$ 145,701

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2025-26

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

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	52,415
Total Mens Basketball		\$ 52,415



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2025-26

Base Budget

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

Kinesiology and Health Studies

Hockey

Organization 2724

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	133,745
Total Hockey		<u>\$ 133,745</u>

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	60,535
Total Womens Volleyball		<u>\$ 60,535</u>

Kinesiology and Health Studies

Swimming

Organization 2728

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	8,565
Total Swimming		<u>\$ 8,565</u>



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	43,389
	6031 Admin Technical Staff	422,858
	6032 Admin Out of Scope	168,797
	6036 Coaches	1,033,646
	6080 Benefits	344,498
	7020 Transfer from General Operating	-2,500
	7100 Transfer from Sundry Projects	-7,500
Total Athletic Salaries		<u>\$ 2,003,188</u>

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

		2025-26
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

		2025-26
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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	54,525
Total Track & Field		<u>\$ 54,525</u>



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2025-26

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

2025-26

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

2025-26

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

2025-26

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



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

UR Fit

Organization 2745

2025-26

Base Budget

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

Kinesiology and Health Studies

Softball

Organization 2746

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	2,500
Total Softball		<u>\$ 2,500</u>

Kinesiology and Health Studies

Intramurals

Organization 2747

2025-26

Base Budget

Account	Account Description	
	6031 Admin Technical Staff	87,436
	6080 Benefits	14,864
	POOL Miscellaneous Expenditures Budget	25,000
Total Intramurals		<u>\$ 127,300</u>

Kinesiology and Health Studies

Sports Clubs

Organization 2749

2025-26

Base Budget

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



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Building Operations

Organization 2761

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	56,748
6031	Admin Technical Staff	94,007
6040	Facilities Services Staff	96,875
6080	Benefits	47,052
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	99,008
Total Building Operations		\$ 423,690

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	59,769
6029	Part Time Union	4,000
6031	Admin Technical Staff	286,481
6042	Nurses	32,326
6080	Benefits	98,972
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$ 550,073



OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

2025-26

Account	Account Description	Base Budget
6031	Admin Technical Staff	60,172
6041	Attendants	128,483
6080	Benefits	10,229
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		<u>\$ 237,884</u>

Kinesiology and Health Studies

Pool Operations

Organization 2776

2025-26

Account	Account Description	Base Budget
6037	Aquatics Attendant	121,870
6080	Benefits	7,630
Total Pool Operations		<u>\$ 129,500</u>
Total Kinesiology and Health Studies		<u><u>\$ 12,465,010</u></u>



OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone

F/Francophone Intercultural Studies

Organization 2180

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	483,107
	6002 Instructors	465,683
	6015 Student Academic Support	16,844
	6034 Administrative Stipend	5,250
	6080 Benefits	177,804
	POOL Miscellaneous Expenditures Budget	-75,408
Total F/Francophone Intercultural Studies		<u>\$ 1,073,280</u>

La Cité Universitaire Francophone

La Cite Complementary Funding

Organization 2805

		2025-26
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	318,480
	6031 Admin Technical Staff	94,007
	6032 Admin Out of Scope	181,048
	6080 Benefits	100,901
	POOL Miscellaneous Expenditures Budget	-690,516
Total La Cite Complementary Funding		<u>\$ 3,920</u>

La Cité Universitaire Francophone

La Cite Regular Funding

Organization 2810

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	57,985
	6031 Admin Technical Staff	338,074
	6080 Benefits	67,329
	POOL Miscellaneous Expenditures Budget	437,018
Total La Cite Regular Funding		<u>\$ 900,406</u>
Total La Cité Universitaire Francophone		<u><u>\$ 1,977,606</u></u>



OPERATING EXPENDITURE BUDGET

Library

Copyright Activity Coordination

Organization 2485

		2025-26
Account	Account Description	Base Budget
	6025 Librarians	140,313
	6080 Benefits	23,853
	POOL Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$ 169,166

Library

Library Operating

Organization 3110

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	109,377
	6024 Librarians Out of Scope	491,033
	6025 Librarians	1,555,473
	6026 Full Time Union	1,430,064
	6029 Part Time Union	26,998
	6031 Admin Technical Staff	383,888
	6032 Admin Out of Scope	132,609
	6034 Administrative Stipend	9,000
	6080 Benefits	716,546
	POOL Miscellaneous Expenditures Budget	388,845
Total Library Operating		\$ 5,243,833

Library

Library Archives

Organization 3112

		2025-26
Account	Account Description	Base Budget
	6025 Librarians	226,567
	6026 Full Time Union	218,236
	6031 Admin Technical Staff	87,436
	6080 Benefits	94,809
Total Library Archives		\$ 627,048



OPERATING EXPENDITURE BUDGET

Library Library Acquisitions Organization 3140

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	3,248,551
Total Library Acquisitions		<u>\$ 3,248,551</u>

Library Library Computer Maint Contracts Organization 3150

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	344,000
Total Library Computer Maint Contracts		<u>\$ 344,000</u>

Library President Advisory Committee on Art Organization 5515

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		<u>\$ 60,000</u>
Total Library		<u><u>\$ 9,692,598</u></u>



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

MAP Community Outreach

Organization 2209

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total MAP Community Outreach		<u>\$ 15,000</u>

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	32,440
	6080 Benefits	10,406
	POOL Miscellaneous Expenditures Budget	56,365
Total Faculty of MAP Dean's Office		<u>\$ 99,211</u>

Media, Art, and Performance

Student Program Centre

Organization 2213

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,000
Total Student Program Centre		<u>\$ 1,000</u>

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	3,435
Total Interdisciplinary Programs		<u>\$ 3,435</u>



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Interdisciplinary Graduate Programs

Organization 2217

2025-26

Base Budget

Account	Account Description	
	6022 Student Wages	3,336
Total Interdisciplinary Graduate Programs		<u>\$ 3,336</u>

Media, Art, and Performance

Creative Technologies Staff

Organization 2218

2025-26

Base Budget

Account	Account Description	
	6001 Academic Salaries	655,218
	6080 Benefits	111,388
Total Creative Technologies Staff		<u>\$ 766,606</u>

Media, Art, and Performance

Theatre Staff

Organization 2221

2025-26

Base Budget

Account	Account Description	
	6001 Academic Salaries	604,286
	6002 Instructors	97,008
	6034 Administrative Stipend	5,000
	6080 Benefits	137,985
Total Theatre Staff		<u>\$ 844,279</u>

Media, Art, and Performance

Music Applied Instructors

Organization 2237

2025-26

Base Budget

Account	Account Description	
	6013 Non-Credit Instructors	108,150
Total Music Applied Instructors		<u>\$ 108,150</u>



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Piano Technical Services

Organization 2238

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		<u>\$ 1,500</u>

Media, Art, and Performance

Music Staff

Organization 2239

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	634,940
	6034 Administrative Stipend	5,000
	6080 Benefits	153,300
Total Music Staff		<u>\$ 793,240</u>

Media, Art, and Performance

Visual Arts Staff

Organization 2241

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,395,993
	6034 Administrative Stipend	8,000
	6080 Benefits	259,303
Total Visual Arts Staff		<u>\$ 1,663,296</u>



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Film Staff

Organization 2261

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,029,921
	6002 Instructors	112,428
	6011 Laboratory/Clinical Instructors	109,588
	6034 Administrative Stipend	5,000
	6080 Benefits	216,602
Total Film Staff		<u>\$ 1,473,539</u>

Media, Art, and Performance

Visual Resources Centre

Organization 2270

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	1,664
Total Visual Resources Centre		<u>\$ 1,664</u>

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

		2025-26
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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	5,000
Total Faculty of MAP Box Office		<u>\$ 5,000</u>



OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Dean's Office Salaries

Organization 2299

		2025-26
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	606,608
	6026 Full Time Union	787,067
	6031 Admin Technical Staff	186,401
	6032 Admin Out of Scope	166,033
	6080 Benefits	296,838
Total Dean's Office Salaries		<u>\$ 2,042,947</u>
Total Media, Art, and Performance		<u><u>\$ 7,833,190</u></u>



OPERATING EXPENDITURE BUDGET

Nursing Nursing Dean's Office Organization 2910

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,822,502
	6002 Instructors	1,792,624
	6003 Academic Salaries - Out of Scope	706,958
	6011 Laboratory/Clinical Instructors	850,522
	6017 Practica Coaches	1,604,258
	6021 Stipends	526,740
	6022 Student Wages	12,669
	6026 Full Time Union	678,515
	6031 Admin Technical Staff	533,772
	6032 Admin Out of Scope	85,000
	6080 Benefits	1,542,166
	POOL Miscellaneous Expenditures Budget	328,880
Total Nursing Dean's Office		<u>\$ 10,484,606</u>
Total Nursing		<u><u>\$ 10,484,606</u></u>



OPERATING EXPENDITURE BUDGET

Office of Institutional Research

Office of Institutional Research

Organization 1120

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	698,123
	6080 Benefits	123,489
	POOL Miscellaneous Expenditures Budget	36,614
Total Office of Institutional Research		<u>\$ 858,226</u>
Total Office of Institutional Research		<u><u>\$ 858,226</u></u>



OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services
Publications
Organization 1380

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	45,000
Total Publications		\$ 45,000

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

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	55,783
	6031 Admin Technical Staff	266,528
	6080 Benefits	54,792
	POOL Miscellaneous Expenditures Budget	26,161
Total ta tawâw Student Centre		\$ 403,264

Office of Registrar and Enrolment Services
Registrar
Organization 4205

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	27,291
	6026 Full Time Union	787,695
	6031 Admin Technical Staff	1,061,335
	6032 Admin Out of Scope	304,898
	6035 Invigilators	10,000
	6080 Benefits	418,914
	POOL Miscellaneous Expenditures Budget	45,125
Total Registrar		\$ 2,655,258



OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services
Communications, ES
Organization 4215

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	13,033
	6031 Admin Technical Staff	177,326
	6080 Benefits	31,996
	POOL Miscellaneous Expenditures Budget	40,440
Total Communications, ES		<u>\$ 262,795</u>

Office of Registrar and Enrolment Services
Admissions
Organization 4230

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	185,149
	6029 Part Time Union	6,122
	6031 Admin Technical Staff	78,407
	6032 Admin Out of Scope	149,692
	6080 Benefits	71,205
	POOL Miscellaneous Expenditures Budget	37,126
Total Admissions		<u>\$ 527,701</u>

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

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	170,679
	6031 Admin Technical Staff	175,487
	6080 Benefits	58,848
	POOL Miscellaneous Expenditures Budget	21,849
Total Student Awards and Financial Aid		<u>\$ 426,863</u>



OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services
Convocation Prizes
Organization 4247

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		<u>\$ 2,000</u>

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	195,000
Total Prov Sport Governing Body Award		<u>\$ 195,000</u>

Office of Registrar and Enrolment Services
Direct Entrance Awards
Organization 4253

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,025,500
Total Direct Entrance Awards		<u>\$ 1,025,500</u>

Office of Registrar and Enrolment Services
Athletic Scholarships
Organization 4254

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	841,000
Total Athletic Scholarships		<u>\$ 841,000</u>



OPERATING EXPENDITURE BUDGET

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	35,500
Total Non Traditional Entrance Awards		<u>\$ 35,500</u>

Office of Registrar and Enrolment Services
Indigenous Scholarships
Organization 4257

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	68,000
Total Indigenous Scholarships		<u>\$ 68,000</u>

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		<u>\$ 6,600</u>

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		<u>\$ 20,000</u>



OPERATING EXPENDITURE BUDGET

Office of Registrar and Enrolment Services
Continuing Scholarships
Organization 4261

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	110,000
Total U of R Family Scholarship		<u>\$ 110,000</u>

Office of Registrar and Enrolment Services
SIOS International
Organization 4272

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	20,000
Total Project Resilience UG ☐		<u>\$ 20,000</u>

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	350,000
Total Chancellor's Scholarship		<u>\$ 350,000</u>

Office of Registrar and Enrolment Services
Student Recruitment
Organization 4600

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	423,174
	6080 Benefits	71,939
	POOL Miscellaneous Expenditures Budget	134,453
Total Student Recruitment		<u>\$ 629,566</u>
Total Office of Registrar and Enrolment Services		<u><u>\$ 8,484,197</u></u>



OPERATING EXPENDITURE BUDGET

Research Units
Sustainability
Organization 1395

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	177,174
	6080 Benefits	30,119
	POOL Miscellaneous Expenditures Budget	89,770
Total Sustainability		<u>\$ 297,063</u>

Research Units
University of Regina Press
Organization 2440

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	33,588
	6029 Part Time Union	1,285
	6031 Admin Technical Staff	482,497
	6032 Admin Out of Scope	100,052
	6080 Benefits	146,521
	7100 Transfer from Sundry Projects	-281,135
	POOL Miscellaneous Expenditures Budget	8,219
Total University of Regina Press		<u>\$ 491,027</u>

Research Units
Fulbright Chairs
Organization 2441

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		<u>\$ 67,500</u>



OPERATING EXPENDITURE BUDGET

Research Units
MITACS
Organization 2442

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	82,000
Total MITACS		<u>\$ 82,000</u>

Research Units
IEESC
Organization 2461

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	17493
	6080 Benefits	2974
	POOL Miscellaneous Expenditures Budget	32,832
Total IEESC		<u>\$ 53,299</u>

Research Units
Research Consultant to VP (Research
Organization 2467

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	130,911
	6080 Benefits	22,255
	POOL Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		<u>\$ 161,166</u>



OPERATING EXPENDITURE BUDGET

Research Units
Research Office
Organization 2470

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	184,057
	6031 Admin Technical Staff	603,517
	6032 Admin Out of Scope	471,707
	6080 Benefits	259,259
	POOL Miscellaneous Expenditures Budget	192,537
Total Research Office		<u>\$ 1,711,077</u>

Research Units
Special Research Initiatives
Organization 2471

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	90,000
Total Special Research Initiatives		<u>\$ 90,000</u>

Research Units
Humanities Research Institute
Organization 2473

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		<u>\$ 40,000</u>



OPERATING EXPENDITURE BUDGET

Research Units
Innovation and Partnerships Office
Organization 2476

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	66,102
	6031 Admin Technical Staff	480,727
	6032 Admin Out of Scope	182,503
	6080 Benefits	123,986
	7080 Transfer from Research	-98,088
	POOL Miscellaneous Expenditures Budget	118,076
Total Innovation and Partnerships Office		\$ 873,306

Research Units
Centre on Aging & Health
Organization 2477

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	29,978
	6080 Benefits	5,096
	POOL Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$ 47,574

Research Units
President's Fund
Organization 2490

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,439,036
	6034 Administrative Stipend	191,000
	6080 Benefits	277,106
	7080 Transfer from Research	-1,016,273
Total CRC Operating Expenses		<u>\$ 890,869</u>
Total Research Units		<u><u>\$ 5,142,881</u></u>



OPERATING EXPENDITURE BUDGET

Science
Student Program Center
Organization 2509

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	4,000
Total Student Program Center		<u>\$ 4,000</u>

Science
Science Dean's Office
Organization 2510

		2025-26
Account	Account Description	Base Budget
	6012 Sessionals	20,000
	6080 Benefits	50,071
	7070 Transfer to Research	5,000
	POOL Miscellaneous Expenditures Budget	-494,439
Total Science Dean's Office		<u>-\$ 419,368</u>

Science
Science Operations
Organization 2511

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	13,000
Total Science Operations		<u>\$ 13,000</u>

Science
Science Stores ?
Organization 2520

		2025-26
Account	Account Description	Base Budget
	6291 Purchases for Resale	253,339
	POOL Miscellaneous Expenditures Budget	6,790
Total Science Stores ?		<u>\$ 260,129</u>



OPERATING EXPENDITURE BUDGET

Science
Science Machine Shop
Organization 2525

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		<u>\$ 2,000</u>

Science
Environmental Quality Analysis Lab
Organization 2535

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	308,447
	6080 Benefits	52,436
Total Environmental Quality Analysis Lab		<u>\$ 360,883</u>

Science
LCD Lab for Comp. Discovery
Organization 2545

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	2,000
Total LCD Lab for Comp. Discovery		<u>\$ 2,000</u>

Science
Biology
Organization 2555

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	90,719
	6080 Benefits	5,864
	POOL Miscellaneous Expenditures Budget	30,000
Total Biology		<u>\$ 126,583</u>



OPERATING EXPENDITURE BUDGET

Science
Biology Staff
Organization 2556

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,928,045
	6011 Laboratory/Clinical Instructors	301,548
	6034 Administrative Stipend	8,000
	6080 Benefits	405,239
Total Biology Staff		\$ 2,642,832

Science
Chemistry & Biochemistry
Organization 2560

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	97,909
	6080 Benefits	3,122
	POOL Miscellaneous Expenditures Budget	30,000
Total Chemistry & Biochemistry		\$ 131,031

Science
Chemistry Staff
Organization 2561

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,603,567
	6011 Laboratory/Clinical Instructors	473,910
	6034 Administrative Stipend	8,000
	6080 Benefits	374,641
Total Chemistry Staff		\$ 2,460,118



OPERATING EXPENDITURE BUDGET

Science
Computer Science
Organization 2565

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	88,325
	6080 Benefits	26,278
	POOL Miscellaneous Expenditures Budget	30,000
Total Computer Science		\$ 144,603

Science
Computer Science Staff
Organization 2566

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	2,851,582
	6011 Laboratory/Clinical Instructors	481,176
	6021 Stipends	134,482
	6034 Administrative Stipend	10,000
	6080 Benefits	591,131
Total Computer Science Staff		\$ 4,068,371

Science
Geology
Organization 2570

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	31,996
	6080 Benefits	1,662
	POOL Miscellaneous Expenditures Budget	12,000
Total Geology		\$ 45,658



OPERATING EXPENDITURE BUDGET

Science
Geology Staff
Organization 2571

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,454,244
	6011 Laboratory/Clinical Instructors	239,639
	6034 Administrative Stipend	8,000
	6080 Benefits	319,252
Total Geology Staff		\$ 2,021,135

Science
Math & Stats
Organization 2575

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	94,312
	6080 Benefits	11,106
	POOL Miscellaneous Expenditures Budget	30,000
Total Math & Stats		\$ 135,418

Science
Actuarial Science Program
Organization 2576

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total Actuarial Science Program		\$ 10,000



OPERATING EXPENDITURE BUDGET

Science
Math & Stats & Act Science Staff
Organization 2577

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	3,109,351
	6002 Instructors	351,790
	6011 Laboratory/Clinical Instructors	123,834
	6034 Administrative Stipend	10,000
	6080 Benefits	611,145
	7100 Transfer from Sundry Projects	-121,131
Total Math & Stats & Act Science Staff		\$ 4,084,989

Science
Physics
Organization 2580

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	54,890
	6080 Benefits	3,978
	POOL Miscellaneous Expenditures Budget	12,000
Total Physics		\$ 70,868

Science
Physics Staff
Organization 2581

		2025-26
Account	Account Description	Base Budget
	6001 Academic Salaries	1,204,805
	6011 Laboratory/Clinical Instructors	204,695
	6034 Administrative Stipend	8,000
	6080 Benefits	243,709
Total Physics Staff		\$ 1,661,209



OPERATING EXPENDITURE BUDGET

Science
Safety
Organization 2585

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total Safety		<u>\$ 15,000</u>

Science
Science Dean's Office Salaries
Organization 2599

		2025-26
Account	Account Description	Base Budget
	6003 Academic Salaries - Out of Scope	636,545
	6026 Full Time Union	749,135
	6031 Admin Technical Staff	657,861
	6032 Admin Out of Scope	151,278
	6080 Benefits	375,670
Total Science Dean's Office Salaries		<u>\$ 2,570,489</u>
Total Science		<u><u>\$ 20,410,948</u></u>



OPERATING EXPENDITURE BUDGET

Social Work

Social Work Dean's Office

Organization 2360

		2025-26
Account	Account Description	Base Budget
6001	Academic Salaries	1,678,821
6002	Instructors	293,272
6003	Academic Salaries - Out of Scope	556,241
6026	Full Time Union	263,394
6031	Admin Technical Staff	531,878
6032	Admin Out of Scope	73,895
6080	Benefits	645,049
POOL	Miscellaneous Expenditures Budget	0
Total Social Work Dean's Office		<u>\$ 4,042,550</u>
Total Social Work		<u><u>\$ 4,042,550</u></u>



OPERATING EXPENDITURE BUDGET

Student Affairs

Student Affairs

Organization 4100

2025-26

Account	Account Description	Base Budget
	6031 Admin Technical Staff	104,372
	6032 Admin Out of Scope	307,628
	6080 Benefits	70,039
	POOL Miscellaneous Expenditures Budget	137,510
Total Student Affairs		\$ 619,549

Student Affairs

University Support Services ☐

Organization 4105

2025-26

Account	Account Description	Base Budget
	6031 Admin Technical Staff	179,185
	6080 Benefits	30,462
Total University Support Services ☐		\$ 209,647

Student Affairs

Special Needs Accessibility

Organization 4111

2025-26

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



OPERATING EXPENDITURE BUDGET

Student Affairs

Campus For All
Organization 4115

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	180,960
	6080 Benefits	30,763
	POOL Miscellaneous Expenditures Budget	14,440
Total Campus For All		<u>\$ 226,163</u>

Student Affairs

Accommodations Testing Centre
Organization 4117

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	95,095
	6031 Admin Technical Staff	172,513
	6080 Benefits	45,493
	POOL Miscellaneous Expenditures Budget	16,220
Total Accommodations Testing Centre		<u>\$ 329,321</u>

Student Affairs

Student Mental Health
Organization 4310

		2025-26
Account	Account Description	Base Budget
	6021 Stipends	12,000
	6022 Student Wages	84
	6031 Admin Technical Staff	611,113
	6034 Administrative Stipend	1,500
	6080 Benefits	116,290
	POOL Miscellaneous Expenditures Budget	73,435
Total Student Mental Health		<u>\$ 814,422</u>



OPERATING EXPENDITURE BUDGET

Student Affairs Student Accessibility Organization 4320

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	239,668
	6080 Benefits	40,743
	POOL Miscellaneous Expenditures Budget	12,979
Total Student Accessibility		\$ 293,390

Student Affairs Student Wellness Centre Organization 4340

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	104,231
	6031 Admin Technical Staff	499,423
	6032 Admin Out of Scope	135,063
	6080 Benefits	125,581
	POOL Miscellaneous Expenditures Budget	284,600
Total Student Wellness Centre		\$ 1,148,898

Student Affairs Student Success Centre Organization 4500

		2025-26
Account	Account Description	Base Budget
	6014 Teaching Assistants	41,135
	6022 Student Wages	16,768
	6026 Full Time Union	53,635
	6029 Part Time Union	23,352
	6031 Admin Technical Staff	110,227
	6080 Benefits	44,955
	POOL Miscellaneous Expenditures Budget	32,897
Total Student Success Centre		\$ 322,969



OPERATING EXPENDITURE BUDGET

Student Affairs

CESL

Organization 4502

2025-26

Account	Account Description	Base Budget
	6021 Stipends	120,000
	6022 Student Wages	90,000
	6031 Admin Technical Staff	343,507
	6080 Benefits	58,397
	POOL Miscellaneous Expenditures Budget	20,000
Total CESL		\$ 631,904

Student Affairs

Academic Recovery Program

Organization 4505

2025-26

Account	Account Description	Base Budget
	6031 Admin Technical Staff	93,131
	6080 Benefits	82,631
	POOL Miscellaneous Expenditures Budget	238,309
Total Academic Recovery Program		\$ 414,071

Student Affairs

Student Orientation

Organization 4550

2025-26

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



OPERATING EXPENDITURE BUDGET

Student Affairs

Career Education

Organization 4800

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	126,126
	6031 Admin Technical Staff	527,183
	6032 Admin Out of Scope	119,045
	6080 Benefits	131,301
	POOL Miscellaneous Expenditures Budget	33,001
Total Career Education		\$ 936,656

Student Affairs

Experiential Learning Fund

Organization 4803

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	25,000
Total Experiential Learning Fund		\$ 25,000

Student Affairs

Student Advising

Organization 4810

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	162,782
	6080 Benefits	27,673
Total Student Advising		\$ 190,455



OPERATING EXPENDITURE BUDGET

Student Affairs

Protective Services

Organization 6200

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	1,179,592
6028	CUPE Supplemental Union	26,700
6031	Admin Technical Staff	103,275
6032	Admin Out of Scope	177,289
6047	Overtime	70,000
6080	Benefits	248,227
POOL	Miscellaneous Expenditures Budget	243,000

Total Protective Services

\$ 2,048,083

Student Affairs

Conference Services

Organization 9450

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	109,400
6031	Admin Technical Staff	50,644
6080	Benefits	27,208
7040	Transfer from Ancillary	-59,587
POOL	Miscellaneous Expenditures Budget	20,335

Total Conference Services

\$ 148,000



OPERATING EXPENDITURE BUDGET

Student Affairs
Residence Res Life
Organization 9740

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	522,141
	6026 Full Time Union	41,077
	6031 Admin Technical Staff	165,328
	6047 Overtime	7,500
	6050 Professional Fees & Honoraria	2,000
	6080 Benefits	63,849
	POOL Miscellaneous Expenditures Budget	506,243
Total Residence Res Life		<u>\$ 1,308,138</u>
Total Student Affairs		<u><u>\$ 9,711,523</u></u>



OPERATING EXPENDITURE BUDGET

UR International

UR International Director's Office

Organization 2480

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	128,528
	6031 Admin Technical Staff	102,459
	6032 Admin Out of Scope	377,021
	6080 Benefits	158,556
	POOL Miscellaneous Expenditures Budget	278,709
Total UR International Director's Office		\$ 1,045,273

UR International

UR International Rltns & Protocol

Organization 2481

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	233,971
	6080 Benefits	52,155
	POOL Miscellaneous Expenditures Budget	70,000
Total UR International Rltns & Protocol		\$ 356,126

UR International

UR Intn'l Student Services

Organization 2486

		2025-26
Account	Account Description	Base Budget
	6022 Student Wages	23,275
	6026 Full Time Union	45,536
	6031 Admin Technical Staff	481,347
	6080 Benefits	115,040
	POOL Miscellaneous Expenditures Budget	128,434
Total UR Intn'l Student Services		\$ 793,632



OPERATING EXPENDITURE BUDGET

UR International

UR Intn'l Admissions

Organization 2487

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	335,650
6031	Admin Technical Staff	160,344
6080	Benefits	119,430
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l Admissions		<u>\$ 650,424</u>

UR International

UR International Recruiting

Organization 2488

2025-26

Account	Account Description	Base Budget
6031	Admin Technical Staff	588,414
6080	Benefits	149,278
POOL	Miscellaneous Expenditures Budget	225,000
Total UR International Recruiting		<u>\$ 962,692</u>

UR International

UR International Study Abroad

Organization 2489

2025-26

Account	Account Description	Base Budget
6026	Full Time Union	44,262
6031	Admin Technical Staff	216,940
6080	Benefits	69,630
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	38,306
Total UR International Study Abroad		<u>\$ 463,138</u>



OPERATING EXPENDITURE BUDGET

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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		<u>\$ 31,000</u>

UR International
UofR Intn'l Experience Travel Fund
Organization 4263

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	106,000
Total UofR Intn'l Experience Travel Fund		<u>\$ 106,000</u>

UR International
UR International Entrance Award
Organization 4269

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	900,000
Total UR International Entrance Award		<u>\$ 900,000</u>

UR International
Intl Student of Distinction Schlshp
Organization 4277

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	1,578,148
Total Intl Student of Distinction Schlshp		<u>\$ 1,578,148</u>
Total UR International		<u><u>\$ 6,886,433</u></u>



OPERATING EXPENDITURE BUDGET

All Other Units

Advancement

University Sponsorships
Organization 1460

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		<u>\$ 10,000</u>

Advancement

Advancement
Organization 7100

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	87,619
Total Advancement		<u>\$ 87,619</u>

Advancement

Philanthropy
Organization 7105

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	150,365
	6080 Benefits	1,362
	POOL Miscellaneous Expenditures Budget	78,719
Total Philanthropy		<u>\$ 230,446</u>

Advancement

Advancement Services
Organization 7200

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	78,470
Total Advancement Services		<u>\$ 78,470</u>



OPERATING EXPENDITURE BUDGET

Advancement Community Engagement Organization 7810

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	171,560
Total Community Engagement		<u>\$ 171,560</u>

Advancement University Advancement Salaries Organization 7900

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	248,048
	6031 Admin Technical Staff	1,733,602
	6032 Admin Out of Scope	527,924
	6080 Benefits	426,630
	7140 Transfer from Trust Endow Expend	-456,000
Total University Advancement Salaries		<u>\$ 2,480,204</u>
Total Advancement		<u><u>\$ 3,058,299</u></u>



OPERATING EXPENDITURE BUDGET

Communications and Marketing

Communications & Marketing Salaries

Organization 7800

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	128,966
	6031 Admin Technical Staff	1,081,104
	6032 Admin Out of Scope	401,531
	6080 Benefits	304,492
Total Communications & Marketing Salaries		<u>\$ 1,916,093</u>

Communications and Marketing

Communications & Marktng Misc Expen

Organization 7820

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	12,500
Total Communications & Marktng Misc Expen		<u>\$ 12,500</u>

Communications and Marketing

Communications, Media & P.R. ?

Organization 7830

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	78,456
Total Communications, Media & P.R. ?		<u>\$ 78,456</u>

Communications and Marketing

Marketing & Digital Communications ?

Organization 7840

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	336,954
Total Marketing & Digital Communications ?		<u>\$ 336,954</u>

Total Communications and Marketing

\$ 2,344,003



OPERATING EXPENDITURE BUDGET

Executive Offices

Executive Offices
Organization 1300

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	35,874
Total Executive Offices		<u>\$ 35,874</u>

Executive Offices

Office of the President
Organization 1350

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	769,117
	6080 Benefits	130,750
	POOL Miscellaneous Expenditures Budget	110,000
Total Office of the President		<u>\$ 1,009,867</u>

Executive Offices

Office of the VP (Administration)
Organization 1351

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	418,770
	6080 Benefits	71,191
	POOL Miscellaneous Expenditures Budget	25,200
Total Office of the VP (Administration)		<u>\$ 515,161</u>

Executive Offices

Office of the Provost/VP (Academic)
Organization 1352

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	412,231
	6080 Benefits	70,080
	POOL Miscellaneous Expenditures Budget	22,400
Total Office of the Provost/VP (Academic)		<u>\$ 504,711</u>



OPERATING EXPENDITURE BUDGET

Executive Offices
Office of the VP (Research)
Organization 1353

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	101,033
	6032 Admin Out of Scope	362,846
	6080 Benefits	78,860
	6275 Visiting Scholars	12,000
	POOL Miscellaneous Expenditures Budget	24,038
Total Office of the VP (Research)		<u>\$ 578,777</u>

Executive Offices
University Events
Organization 1357

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	40,000
Total University Events		<u>\$ 40,000</u>

Executive Offices
University Acknowledgement Fund
Organization 1358

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	5,000
Total University Acknowledgement Fund		<u>\$ 5,000</u>
Total Executive Offices		<u><u>\$ 2,689,390</u></u>



OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	276,513
	6031 Admin Technical Staff	191,774
	6032 Admin Out of Scope	407,812
	6080 Benefits	148,937
	POOL Miscellaneous Expenditures Budget	288,883
Total FM General Office		\$ 1,313,919

Facilities Management

Mail Room

Organization 6120

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	129,602
	6027 Unsociable Hours Premium	500
	6029 Part Time Union	5,000
	6047 Overtime	5,000
	6080 Benefits	22,033
	POOL Miscellaneous Expenditures Budget	5,850
Total Mail Room		\$ 167,985

Facilities Management

Planning, Design & Construction

Organization 6130

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	105,341
	6031 Admin Technical Staff	930,383
	6032 Admin Out of Scope	164,440
	6080 Benefits	204,027
	POOL Miscellaneous Expenditures Budget	89,155
Total Planning, Design & Construction		\$ 1,493,346



OPERATING EXPENDITURE BUDGET

Facilities Management

Classroom Initiatives Fund

Organization 6136

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	500,000
Total Classroom Initiatives Fund		\$ 500,000

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	904,000
Total Facilities Mgmt Insurance General		\$ 904,000

Facilities Management

Snow Removal

Organization 6150

2025-26

Base Budget

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

Facilities Management

Site Maintenance

Organization 6170

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	148,000
Total Site Maintenance		\$ 148,000



OPERATING EXPENDITURE BUDGET

Facilities Management

Central Heating Plant

Organization 6190

		2025-26
Account	Account Description	Base Budget
	6021 Stipends	115,104
	6026 Full Time Union	867,326
	6028 CUPE Supplemental Union	73,344
	6032 Admin Out of Scope	128,647
	6047 Overtime	126,000
	6080 Benefits	188,882
	POOL Miscellaneous Expenditures Budget	280,000
Total Central Heating Plant		\$ 1,779,303

Facilities Management

Electricity

Organization 6410

		2025-26
Account	Account Description	Base Budget
	6153 Light & Power	5,822,385
Total Electricity		\$ 5,822,385

Facilities Management

Gas

Organization 6440

		2025-26
Account	Account Description	Base Budget
	6152 Heating Fuel	2,905,505
Total Gas		\$ 2,905,505

Facilities Management

Water

Organization 6460

		2025-26
Account	Account Description	Base Budget
	6154 Water & Sewer	1,314,313
Total Water		\$ 1,314,313



OPERATING EXPENDITURE BUDGET

Facilities Management

Wascana Centre Authority

Organization 6500

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$ 800,000

Facilities Management

6R Engineering

Organization 6610

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	438,665
Total 6R Engineering		\$ 438,665

Facilities Management

2R Centres of Excellence

Organization 6650

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	417,642
Total 2R Centres of Excellence		\$ 417,642

Facilities Management

2R - Suite 160 &180 - Nursing

Organization 6690

2025-26

Base Budget

Account	Account Description	
	7055 Transfer from Capital	-174,000
	POOL Miscellaneous Expenditures Budget	175,251
Total 2R - Suite 160 &180 - Nursing		\$ 1,251



OPERATING EXPENDITURE BUDGET

Facilities Management

Saskatoon Social Work

Organization 6800

2025-26

Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	531,932
Total Saskatoon Social Work		<u>\$ 531,932</u>

Facilities Management

Custodial Services

Organization 6910

2025-26

Account	Account Description	Base Budget
	6026 Full Time Union	3,322,924
	6027 Unsociable Hours Premium	44,219
	6031 Admin Technical Staff	250,508
	6047 Overtime	7,500
	6080 Benefits	607,486
	POOL Miscellaneous Expenditures Budget	282,350
Total Custodial Services		<u>\$ 4,514,987</u>

Facilities Management

Labour Crew

Organization 6920

2025-26

Account	Account Description	Base Budget
	6026 Full Time Union	228,504
	6027 Unsociable Hours Premium	1,500
	6047 Overtime	1,000
	6080 Benefits	38,846
	POOL Miscellaneous Expenditures Budget	25,000
Total Labour Crew		<u>\$ 294,850</u>



OPERATING EXPENDITURE BUDGET

Facilities Management

Mechanical Services

Organization 6930

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	1,855,812
	6028 CUPE Supplemental Union	18,500
	6031 Admin Technical Staff	116,784
	6047 Overtime	13,374
	6080 Benefits	335,338
	POOL Miscellaneous Expenditures Budget	603,750
Total Mechanical Services		\$ 2,943,558

Facilities Management

Structural Services

Organization 6940

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	1,123,457
	6028 CUPE Supplemental Union	1,000
	6031 Admin Technical Staff	116,784
	6047 Overtime	5,000
	6080 Benefits	210,839
	POOL Miscellaneous Expenditures Budget	383,750
Total Structural Services		\$ 1,840,830

Facilities Management

Electrical Services

Organization 6950

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	1,019,814
	6028 CUPE Supplemental Union	12,000
	6031 Admin Technical Staff	218,660
	6032 Admin Out of Scope	182,503
	6047 Overtime	15,000
	6080 Benefits	259,705
	POOL Miscellaneous Expenditures Budget	313,500
Total Electrical Services		\$ 2,021,182



OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

2025-26

Base Budget

Account	Account Description	
6026	Full Time Union	658,039
6031	Admin Technical Staff	1,455,754
6032	Admin Out of Scope	739,143
6047	Overtime	14,750
6080	Benefits	568,235
POOL	Miscellaneous Expenditures Budget	119,566

Total Financial Services

\$ 3,555,487

Financial Services

Supply Management Services

Organization 1020

2025-26

Base Budget

Account	Account Description	
6026	Full Time Union	368,374
6031	Admin Technical Staff	377,464
6032	Admin Out of Scope	165,000
6080	Benefits	154,845
POOL	Miscellaneous Expenditures Budget	36,457

Total Supply Management Services

\$ 1,102,140

Financial Services

Maintenance Stores

Organization 6300

2025-26

Base Budget

Account	Account Description	
POOL	Miscellaneous Expenditures Budget	725,000

Total Maintenance Stores

\$ 725,000

Total Financial Services

\$ 5,382,627



OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	4,431,678
	6080 Benefits	820,608
	6133 Advertising	15,000
	POOL Miscellaneous Expenditures Budget	182,833
Total Human Resources		<u>\$ 5,450,119</u>

Human Resources

EDI AO

Organization 1214

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	10,000
Total EDI AO		<u>\$ 10,000</u>

Human Resources

Faculty & OOS Professional Developm

Organization 1215

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	76,000
Total Faculty & OOS Professional Developm		<u>\$ 76,000</u>

Human Resources

Health and Safety

Organization 1221

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	26,595
Total Health and Safety		<u>\$ 26,595</u>



OPERATING EXPENDITURE BUDGET

Human Resources Employee Engagement Survey ☒ Organization 1228

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	12,500
Total Employee Engagement Survey ☒		<u>\$ 12,500</u>

Human Resources Employee Assistance Program Organization 1230

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	60,000
Total Employee Assistance Program		<u>\$ 60,000</u>

Human Resources EDI Initiatives Fund Organization 1231

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	45,000
Total EDI Initiatives Fund		<u>\$ 45,000</u>

Human Resources Academic Benefit Plans Organization 1235

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	36,000
Total Academic Benefit Plans		<u>\$ 36,000</u>



OPERATING EXPENDITURE BUDGET

Human Resources Non Academic Benefit Plans Organization 1240

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	32,000
Total Non Academic Benefit Plans		<u>\$ 32,000</u>

Human Resources Special Retirement Benefits Organization 1245

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	30,000
Total Special Retirement Benefits		<u>\$ 30,000</u>

Human Resources APT Tuition Organization 1251

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	244,000
Total APT Tuition		<u>\$ 244,000</u>

Human Resources Tuition Fee Reimbursement Organization 1255

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	94,000
Total Tuition Fee Reimbursement		<u>\$ 94,000</u>
Total Human Resources		<u><u>\$ 6,116,214</u></u>



OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

		2025-26
Account	Account Description	Base Budget
	6023 Co op Students	18,160
	6026 Full Time Union	299,392
	6029 Part Time Union	25,946
	6031 Admin Technical Staff	101,033
	6080 Benefits	80,412
	POOL Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$ 634,943

Information Services Information Services Director's Off Organization 3305

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	69,961
	6031 Admin Technical Staff	988,927
	6032 Admin Out of Scope	304,767
	6080 Benefits	259,592
	POOL Miscellaneous Expenditures Budget	-56,175
Total Information Services Director's Off		\$ 1,567,072

Information Services Director of Customer Service Organization 3307

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	168,797
	6080 Benefits	28,695
	POOL Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$ 202,742



OPERATING EXPENDITURE BUDGET

Information Services

RITS/Research IT Support

Organization 3308

2025-26

Account	Account Description	Base Budget
	6031 Admin Technical Staff	250,838
	6080 Benefits	106,181
	POOL Miscellaneous Expenditures Budget	15,000
Total RITS/Research IT Support		<u>\$ 372,019</u>

Information Services

Info Services Maintenance Contracts

Organization 3309

2025-26

Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	3,425,779
Total Info Services Maintenance Contracts		<u>\$ 3,425,779</u>

Information Services

Computing Services Department

Organization 3310

2025-26

Account	Account Description	Base Budget
	6026 Full Time Union	211,748
	6029 Part Time Union	23,371
	6031 Admin Technical Staff	884,288
	6032 Admin Out of Scope	172,126
	6080 Benefits	233,995
	7020 Transfer from General Operating	-87,102
	POOL Miscellaneous Expenditures Budget	258,442
Total Computing Services Department		<u>\$ 1,696,868</u>



OPERATING EXPENDITURE BUDGET

Information Services

Banner Knowledge

Organization 3311

2025-26

Base Budget

Account	Account Description	
	POOL Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$ 78,050

Information Services

Network Services

Organization 3315

2025-26

Base Budget

Account	Account Description	
	6026 Full Time Union	258,060
	6031 Admin Technical Staff	437,475
	6080 Benefits	118,241
	POOL Miscellaneous Expenditures Budget	108,015
Total Network Services		\$ 921,791

Information Services

Technical Services

Organization 3320

2025-26

Base Budget

Account	Account Description	
	6026 Full Time Union	526,227
	6080 Benefits	89,459
	POOL Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$ 695,686



OPERATING EXPENDITURE BUDGET

Information Services University Internal Print Services Organization 3322

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	268,392
	6031 Admin Technical Staff	116,784
	6080 Benefits	65,481
	POOL Miscellaneous Expenditures Budget	927,649
Total University Internal Print Services		\$ 1,378,306

Information Services Telephone Exchange Organization 3325

		2025-26
Account	Account Description	Base Budget
	6151 Telephone Fax	370,000
Total Telephone Exchange		\$ 370,000

Information Services Computing Services Admin Systems Organization 3330

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	2,052,656
	6032 Admin Out of Scope	185,512
	6080 Benefits	433,184
	POOL Miscellaneous Expenditures Budget	49,846
Total Computing Services Admin Systems		\$ 2,721,198



OPERATING EXPENDITURE BUDGET

Information Services

Helpdesk

Organization 3335

		2025-26
Account	Account Description	Base Budget
	6026 Full Time Union	331,355
	6080 Benefits	66,940
	POOL Miscellaneous Expenditures Budget	20,000
Total Helpdesk		<u>\$ 418,295</u>

Information Services

Computing Services Internal Purch

Organization 3340

		2025-26
Account	Account Description	Base Budget
	8625 Computer Equipment	10,000
Total Computing Services Internal Purch		<u>\$ 10,000</u>

Information Services

Technology Learning Centre

Organization 3345

		2025-26
Account	Account Description	Base Budget
	6031 Admin Technical Staff	354,717
	6080 Benefits	94,292
	POOL Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		<u>\$ 463,659</u>

Information Services

Evergreen Program

Organization 3360

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	250,000
Total IS Classroom Tech Maint & Renewal		<u>\$ 250,000</u>
Total Information Services		<u><u>\$ 16,206,408</u></u>



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

		2025-26
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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	130,000
Total Administrative Search Committees		<u>\$ 130,000</u>

Other

Academic Search Committees Organization 13002

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	195,000
Total Academic Search Committees		<u>\$ 195,000</u>

Other

Provost Academic Initiatives Fund Organization 1308

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	200,000
Total Provost Academic Initiatives Fund		<u>\$ 200,000</u>

Other

Special Initiatives Fund Organization 1309

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	500,000
Total Special Initiatives Fund		<u>\$ 500,000</u>



OPERATING EXPENDITURE BUDGET

Other

Teaching Equipment Fund Provost
Organization 1318

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	500,000
Total Teaching Equipment Fund Provost		<u>\$ 500,000</u>

Other

Publications Committee
Organization 1400

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	8,000
Total Publications Committee		<u>\$ 8,000</u>

Other

Self Insurance
Organization 1430

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	270,000
Total Self Insurance		<u>\$ 270,000</u>

Other

Unit Review
Organization 1470

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	30,000
Total Unit Review		<u>\$ 30,000</u>



OPERATING EXPENDITURE BUDGET

Other Administrative Leaves Organization 5205

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	27,207
	6080 Benefits	5,490
Total Administrative Leaves		<u>\$ 32,697</u>

Other Day Care Organization 5400

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	80,000
Total Day Care		<u>\$ 80,000</u>

Other Insurance Admin Organization 5600

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	522,000
Total Insurance Admin		<u>\$ 522,000</u>

Other Government Grants Organization 8100

		2025-26
Account	Account Description	Base Budget
	6192 Non Salary Grants	210,561
Total Government Grants		<u>\$ 210,561</u>
Total Others		<u><u>\$ 2,678,258</u></u>



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision
Organization 5300

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,546,985
Total Salary And Benefits Provision		<u>\$ 15,546,985</u>
Total Salary And Benefits Provision		<u><u>\$ 15,546,985</u></u>



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General Contingency VP Admin

Organization 5501

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	4,749,596
Total Admin General Contingency VP Admin		<u>\$ 4,749,596</u>

University Contingency And Recurring Items

Admin General Recurring Items

Organization 5502

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	5,725,914
Total Admin General Recurring Items		<u>\$ 5,725,914</u>

Total University Contingency And Recurring Items

\$ 10,475,510



OPERATING EXPENDITURE BUDGET

University Secretariat

University Secretariat
Organization 1305

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	772,267
	6080 Benefits	131,285
	POOL Miscellaneous Expenditures Budget	11,578
Total University Secretariat		\$ 915,130

University Secretariat

Board of Governors
Organization 1320

		2025-26
Account	Account Description	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

		2025-26
Account	Account Description	Base Budget
	POOL Miscellaneous Expenditures Budget	15,000
Total Senate		\$ 15,000

University Secretariat

Government Relations
Organization 1359

		2025-26
Account	Account Description	Base Budget
	6032 Admin Out of Scope	146,233
	6080 Benefits	24,860
	POOL Miscellaneous Expenditures Budget	65,000
Total Government Relations		\$ 236,093



OPERATING EXPENDITURE BUDGET

University Secretariat

Convocation

Organization 1390

2025-26

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

University Secretariat

Internal Audit Office

Organization 1467

2025-26

Account	Account Description	Base Budget
	6032 Admin Out of Scope	146,233
	6080 Benefits	24,860
	POOL Miscellaneous Expenditures Budget	9,000
Total Internal Audit Office		<u>\$ 180,093</u>

Total University Secretariat

\$ 1,632,476