

University
of Regina

BUDGET BOOK

OPERATING FUND

2018-19 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2018-19 Base Budget
Academic, Student Services and Research Units Revenue	
Arts	110,549
Business Administration	1,523,342
Centre for Continuing Education	32,422,243
Education	1,783,029
Engineering & Applied Science	368,744
Graduate Studies	97,329
Johnson-Shoyama Graduate School	561,279
Kinesiology and Health Studies	4,919,788
Media, Art, and Performance	143,600
Student Affairs	602,010
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$42,631,913
All Other Units Revenue	
Facilities Management	7,380,402
Financial Services	458,115
Human Resources	240,000
Information Services	2,010,800
Total All Other Units Revenue	\$10,089,317
University Revenue	
Government Grants	112,881,526
Other Fees	1,749,037
Other Revenue	2,341,173
Student Fees	53,006,066
Total University Revenue	\$169,977,802
Total University of Regina	\$222,699,032

OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2018-19 Base Budget
Academic, Student Services and Research Units Expenditures	
Arts	16,650,106
Business Administration	8,226,804
Campus Indigenization	260,895
Centre for Continuing Education	19,760,990
Education	10,466,333
Engineering & Applied Science	9,982,830
Graduate Studies	5,011,979
Johnson-Shoyama Graduate School	2,562,447
Kinesiology and Health Studies	10,757,364
La Cité Universitaire Francophone	2,424,904
Library	8,789,096
Media, Art, and Performance	6,707,830
Nursing	8,364,448
Office of Resource Planning	865,529
Research Units	2,724,197
Science	16,358,650
Social Work	3,606,481
Student Affairs	14,221,421
UR International	2,634,091
Total Academic, Student Services and Research Units Expenditures	\$150,376,395
All Other Units Expenditures	
Executive Offices	3,625,708
External Relations	3,863,965
Facilities Management	26,677,230
Financial Services	3,747,783
Human Resources	4,613,006
Information Services	12,077,060
Mackenzie Art Gallery Inc	200,000
Other	1,107,020
Salary And Benefits Provision	8,856,528
University Contingency And Recurring Items	7,554,337
Total All Other Units Expenditures	\$72,322,637
Total University of Regina	\$222,699,032

OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2018-19 Base Budget
6003	Deans/Directors/Associate Deans Salaries	481,068
6012	Sessionals	300,000
6026	Full Time CUPE	873,945
6029	Part-Time CUPE	3,500
6031	APT Salaries	565,779
6080	Benefits	381,306
POOL	Miscellaneous Expenditures Budget	97,262
Total Arts Dean's Office		\$2,702,860

Arts
Community Research Unit
Organization 2112

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Women's and Gender Studies
Organization 2125

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	242,704
6002	Instructors	108,016
6015	Student Academic Support	4,050
6034	Department Head/Chair Stipends	4,150
6080	Benefits	48,117
POOL	Miscellaneous Expenditures Budget	2,955
Total Women's and Gender Studies		\$409,992

Arts
School of Journalism
Organization 2130

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	349,056
6011	Lab Instructors	180,127
6034	Department Head/Chair Stipends	4,150
6080	Benefits	97,801
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$671,134

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,027,349
6002	Instructors	96,824
6015	Student Academic Support	20,698
6034	Department Head/Chair Stipends	4,150
6080	Benefits	168,365
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,330,386

Arts
Anthropology
Organization 2145

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	618,094
6015	Student Academic Support	20,544
6034	Department Head/Chair Stipends	4,150
6080	Benefits	98,746
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$750,034

Arts
Economics
Organization 2150

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	943,989
6002	Instructors	83,381
6015	Student Academic Support	36,993
6021	Stipends	38,968
6034	Department Head/Chair Stipends	5,250
6080	Benefits	184,732
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,304,213

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	918,362
6002	Instructors	49,814
6015	Student Academic Support	17,252
6034	Department Head/Chair Stipends	4,150
6080	Benefits	151,296
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,153,374

OPERATING EXPENDITURE BUDGET

Arts History Organization 2160

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	936,817
6015	Student Academic Support	14,545
6034	Department Head/Chair Stipends	4,150
6080	Benefits	135,663
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,098,675

Arts Politics and International Studies Organization 2165

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	616,453
6015	Student Academic Support	10,612
6034	Department Head/Chair Stipends	4,150
6080	Benefits	116,148
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$755,363

Arts Arts Student Services Organization 2167

Account	Account Description	2018-19 Base Budget
6080	Benefits	2,224
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$47,224

Arts Psychology Organization 2170

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,959,920
6015	Student Academic Support	45,000
6034	Department Head/Chair Stipends	5,250
6080	Benefits	286,228
POOL	Miscellaneous Expenditures Budget	109,000
Total Psychology		\$2,405,398

Arts Psychology Clinic Organization 2171

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$3,000

OPERATING EXPENDITURE BUDGET

Arts English Organization 2175

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,100,461
6002	Instructors	199,256
6015	Student Academic Support	26,062
6034	Department Head/Chair Stipends	5,250
6080	Benefits	233,889
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,581,918

Arts International Languages Organization 2185

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	122,319
6002	Instructors	501,298
6015	Student Academic Support	13,000
6034	Department Head/Chair Stipends	4,150
6080	Benefits	134,517
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$787,784

Arts Language Resource Center Organization 2190

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Language Resource Center		\$1,000

Arts Philosophy & Classics Organization 2195

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	392,489
6015	Student Academic Support	14,378
6034	Department Head/Chair Stipends	4,150
6080	Benefits	58,978
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$475,495

OPERATING EXPENDITURE BUDGET

Arts
Religious Studies
Organization 2197

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	384,725
6015	Student Academic Support	10,500
6034	Department Head/Chair Stipends	4,150
6080	Benefits	54,965
POOL	Miscellaneous Expenditures Budget	3,000
Total Religious Studies		\$457,340

Arts
Justice Studies
Organization 2380

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	467,671
6002	Instructors	108,014
6015	Student Academic Support	12,000
6034	Department Head/Chair Stipends	4,150
6080	Benefits	107,081
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$708,916
Total Arts		<u>\$16,650,106</u>

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	3,917,188
6002	Instructors	578,162
6003	Deans/Directors/Associate Deans Salaries	483,299
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	634,865
6022	Student Wages	42,261
6026	Full Time CUPE	356,565
6029	Part-Time CUPE	6,393
6031	APT Salaries	395,489
6035	Invigilators	4,044
6080	Benefits	963,367
POOL	Miscellaneous Expenditures Budget	(85,579)
Total Business Admin Dean's Office		\$7,397,375

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2018-19 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	2018-19 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	47,174
6031	APT Salaries	117,765
6080	Benefits	36,761
POOL	Miscellaneous Expenditures Budget	319,688
Total Kenneth Levene Grad Sch of Business		\$581,500

Business Administration
Executive MBA
Organization 2030

Account	Account Description	2018-19 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	46,447
Total Executive MBA		\$211,235

Total Business Administration

\$8,226,804

OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	40,331
6032	Admin Out of Scope	85,000
6080	Benefits	29,495
POOL	Miscellaneous Expenditures Budget	106,069
Total Campus Indigenization		\$260,895
Total Campus Indigenization		\$260,895

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

2018-19

Account	Account Description	Base Budget
6031	APT Salaries	232,068
6080	Benefits	40,852
POOL	Miscellaneous Expenditures Budget	195,000
Total CCE - Marketing		\$467,920

Centre for Continuing Education

CCE Director's Office

Organization 2610

2018-19

Account	Account Description	Base Budget
6026	Full Time CUPE	215,380
6031	APT Salaries	67,294
6032	Admin Out of Scope	324,406
6080	Benefits	110,536
6089	Benefits - Parental Leaves	20,000
POOL	Miscellaneous Expenditures Budget	2,057,626
Total CCE Director's Office		\$2,795,242

Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

2018-19

Account	Account Description	Base Budget
6012	Sessionals	376,900
6013	Non-Credit Instructors	184,800
6021	Stipends	31,683
6035	Invigilators	3,800
6080	Benefits	53,873
POOL	Miscellaneous Expenditures Budget	203,056
Total CCE Career & Professional Develop		\$854,112

Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

2018-19

Account	Account Description	Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	53,908
6029	Part-Time CUPE	5,000
6031	APT Salaries	394,585
6080	Benefits	80,234
POOL	Miscellaneous Expenditures Budget	43,375
Total Career & Professional Develop-Admin		\$590,102

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Student & Instructor Services

Organization 2613

Account	Account Description	2018-19 Base Budget
6022	Student Wages	12,600
6026	Full Time CUPE	292,110
6029	Part-Time CUPE	5,000
6031	APT Salaries	152,900
6080	Benefits	79,380
POOL	Miscellaneous Expenditures Budget	47,300
Total CCE - Student & Instructor Services		\$589,290

Centre for Continuing Education

Outreach Community Engagements

Organization 2615

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	1,100
Total Outreach Community Engagements		\$1,100

Centre for Continuing Education

CCE - Program Development

Organization 2617

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	100,000
Total CCE - Program Development		\$100,000

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total CCE - Furn, Equip, Renos		\$10,000

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2018-19 Base Budget
6023	Co op Students	52,000
6026	Full Time CUPE	133,297
6031	APT Salaries	1,165,832
6080	Benefits	219,951
POOL	Miscellaneous Expenditures Budget	25,050
Total Flexible Learning - Admin		\$1,596,130

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2018-19 Base Budget
6004	Overloads	180,346
6011	Lab Instructors	106,650
6012	Sessionals	4,306,081
6014	Teaching Assistants	193,813
6016	UTF - University Teaching Fellow	90,277
6021	Stipends	1,123,863
6035	Invigilators	29,349
6050	Professional Fees & Honoraria	18,636
6080	Benefits	485,301
7010	Transfer to General Operating	2,089,720
POOL	Miscellaneous Expenditures Budget	189,919
Total Flexible Learning - Program		\$8,813,955

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	45,045
6031	APT Salaries	171,443
6080	Benefits	38,807
POOL	Miscellaneous Expenditures Budget	8,750
Total Lifelong Learning Centre - Admin		\$264,045

Centre for Continuing Education

Lifelong Learning Center - Program

Organization 2651

Account	Account Description	2018-19 Base Budget
6013	Non-Credit Instructors	47,000
6050	Professional Fees & Honoraria	2,200
6080	Benefits	2,000
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(11,355)
7140	Transfer from Trust Endow Expend	(30,000)
POOL	Miscellaneous Expenditures Budget	25,900
Total Lifelong Learning Center - Program		\$20,745

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	200
Total Lifelong Learning Board Development		\$200

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	141,054
6080	Benefits	24,357
POOL	Miscellaneous Expenditures Budget	10,900
Total Conservatory of Perform Arts-Admin		\$176,311

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

Account	Account Description	2018-19 Base Budget
6013	Non-Credit Instructors	52,250
6021	Stipends	16,742
6050	Professional Fees & Honoraria	744,301
6080	Benefits	13,430
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	35,825
Total Conservatory of Perform Art-Program		\$856,348

Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total ESL Marketing		\$30,000

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

Account	Account Description	2018-19 Base Budget
6002	Instructors	1,059,490
6013	Non-Credit Instructors	380,700
6015	Student Academic Support	5,000
6030	Project Staff	500
6050	Professional Fees & Honoraria	50
6080	Benefits	236,655
7100	Transfer from Sundry Projects	(98,206)
POOL	Miscellaneous Expenditures Budget	121,735
Total English as a Second Language - Prgm		\$1,705,924

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	137,628
6029	Part-Time CUPE	3,000
6031	APT Salaries	314,719
6032	Admin Out of Scope	130,520
6034	Department Head/Chair Stipends	2,200
6080	Benefits	110,268
6089	Benefits - Parental Leaves	16,000
POOL	Miscellaneous Expenditures Budget	15,700
Total English as a Second Lang-Admin		\$730,035

Centre for Continuing Education

August Short Term Program

Organization 2837

Account	Account Description	2018-19 Base Budget
6013	Non-Credit Instructors	21,716
6015	Student Academic Support	5,000
6080	Benefits	2,500
POOL	Miscellaneous Expenditures Budget	57,195
Total August Short Term Program		\$86,411

Centre for Continuing Education

ESL-March Short Term

Organization 2839

Account	Account Description	2018-19 Base Budget
6013	Non-Credit Instructors	17,000
6015	Student Academic Support	4,500
6080	Benefits	1,870
POOL	Miscellaneous Expenditures Budget	49,750
Total ESL-March Short Term		\$73,120

Total Centre for Continuing Education

\$19,760,990

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	4,626,476
6002	Instructors	507,669
6003	Deans/Directors/Associate Deans Salaries	619,147
6012	Sessionals	350,000
6022	Student Wages	9,020
6026	Full Time CUPE	593,671
6031	APT Salaries	278,443
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,085,472
POOL	Miscellaneous Expenditures Budget	142,150
Total Education Dean's Office		\$8,222,044

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2018-19 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	27,650
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$309,578

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

Account	Account Description	2018-19 Base Budget
6012	Sessionals	45,000
6080	Benefits	4,800
Total Faculty of Ed- YNTEP (Yukon Native)		\$49,800

Education Faculty of Ed- NORTEP Organization 2065

Account	Account Description	2018-19 Base Budget
6012	Sessionals	16,000
POOL	Miscellaneous Expenditures Budget	6,000
Total Faculty of Ed- NORTEP		\$22,000

OPERATING EXPENDITURE BUDGET

Education Bilingual Program Organization 2080

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	436,329
6012	Sessionals	7,609
6026	Full Time CUPE	78,279
6034	Department Head/Chair Stipends	3,500
6080	Benefits	96,390
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$624,351

Education BACC Expansion Organization 2081

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	775
POOL	Miscellaneous Expenditures Budget	131,730
Total BACC Expansion		\$347,275

Education Community-Based Bachelor's Nipawin Organization 2085

Account	Account Description	2018-19 Base Budget
6012	Sessionals	80,000
6021	Stipends	3,500
6030	Project Staff	30,000
6050	Professional Fees & Honoraria	1,500
POOL	Miscellaneous Expenditures Budget	80,000
Total Community-Based Bachelor's Nipawin		\$195,000

Education Community-Based Master's PA & GDI Organization 2086

Account	Account Description	2018-19 Base Budget
6012	Sessionals	45,000
6030	Project Staff	25,000
6050	Professional Fees & Honoraria	1,100
6080	Benefits	1,672
POOL	Miscellaneous Expenditures Budget	18,900
Total Community-Based Master's PA & GDI		\$91,672

OPERATING EXPENDITURE BUDGET

Education Community-Based Master's SeRC Organization 2089

Account	Account Description	2018-19 Base Budget
6004	Overloads	5,000
6012	Sessionals	20,000
6030	Project Staff	5,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Community-Based Master's SeRC		\$50,000

Education SIDRU Organization 2090

Account	Account Description	2018-19 Base Budget
6080	Benefits	4,537
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		\$97,301

Education Community-Based Master's Program Organization 2091

Account	Account Description	2018-19 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	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education Nunavut Teacher Education Program Organization 2093

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	120,610
Total Nunavut Teacher Education Program		\$120,610

OPERATING EXPENDITURE BUDGET

Education

Community-Based Bachelor's NWRC Organization 2097

Account	Account Description	2018-19 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
6080	Benefits	4,247
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$224,247
Total Education		\$10,466,333

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,091,356
6002	Instructors	79,459
6003	Deans/Directors/Associate Deans Salaries	558,503
6011	Lab Instructors	86,039
6012	Sessionals	95,726
6021	Stipends	66,492
6022	Student Wages	84,309
6026	Full Time CUPE	368,121
6031	APT Salaries	403,958
6034	Department Head/Chair Stipends	4,000
6080	Benefits	445,848
POOL	Miscellaneous Expenditures Budget	478,053
Total Engineering Dean's Office		\$3,761,864

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	750,695
6011	Lab Instructors	180,420
6021	Stipends	29,201
6034	Department Head/Chair Stipends	2,156
6080	Benefits	122,191
POOL	Miscellaneous Expenditures Budget	191,600
Total Industrial Systems		\$1,276,263

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	942,951
6011	Lab Instructors	211,198
6021	Stipends	50,455
6034	Department Head/Chair Stipends	2,156
6080	Benefits	182,271
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,401,257

Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	768,592
6011	Lab Instructors	184,294
6021	Stipends	67,221
6034	Department Head/Chair Stipends	2,156
6080	Benefits	150,553
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,187,416

Engineering & Applied Science Engineering Int'l Student Support Organization 2332

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
Total Engineering Int'l Student Support		\$36,694

Engineering & Applied Science Petroleum Organization 2335

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	980,222
6002	Instructors	71,615
6011	Lab Instructors	171,725
6021	Stipends	41,367
6080	Benefits	197,680
POOL	Miscellaneous Expenditures Budget	95,000
Total Petroleum		\$1,557,609

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	332,404
6011	Lab Instructors	102,802
6021	Stipends	22,898
6080	Benefits	61,149
POOL	Miscellaneous Expenditures Budget	42,474
Total Software Systems		\$561,727
Total Engineering & Applied Science		\$9,982,830

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2018-19 Base Budget
6003	Deans/Directors/Associate Deans Salaries	299,983
6026	Full Time CUPE	380,271
6029	Part-Time CUPE	2,000
6031	APT Salaries	220,317
6080	Benefits	210,120
POOL	Miscellaneous Expenditures Budget	239,146
Total Graduate Studies Dean's Office		\$1,351,837

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2018-19 Base Budget
6264	Masters Awards	2,095,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,645,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	355,600
Total Sk Innovation Grad Scholarships		\$355,600

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	373,640
6015	Student Academic Support	231,742
6080	Benefits	5,691
Total Graduate Teaching Assistantships		\$611,073

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	27,662
Total Grad Studies Diff Fee Stdnt Support		\$27,662

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,011,979

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	759,718
6003	Deans/Directors/Associate Deans Salaries	177,727
6026	Full Time CUPE	108,800
6031	APT Salaries	227,878
6080	Benefits	268,019
POOL	Miscellaneous Expenditures Budget	586,091
Total Johnson-Shoyama Graduate School		\$2,128,233

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	82,190
6080	Benefits	112,879
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$276,013

Johnson-Shoyama Graduate School Indigenous Peoples Hlth Res Centre Organization 2479

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	105,000
6080	Benefits	47,201
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		\$158,201
Total Johnson-Shoyama Graduate School		\$2,562,447

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,930,187
6002	Instructors	185,436
6003	Deans/Directors/Associate Deans Salaries	484,741
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	86,879
6026	Full Time CUPE	172,154
6031	APT Salaries	158,640
6080	Benefits	461,343
POOL	Miscellaneous Expenditures Budget	5,751
Total Kinesiology & Health Dean's Office		\$3,548,131

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	114,587
6029	Part-Time CUPE	9,000
6031	APT Salaries	471,445
6080	Benefits	131,108
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	611,403
Total K & H Admin Services		\$1,303,893

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	254,935
Total Facility Improv & Enhancements		\$254,935

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
Total Equipment Renewal		\$103,307

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Allied Health Centre

Organization 2715

2018-19

Base Budget

Account Account Description

6145	Contract Services	237,940
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POOL	Miscellaneous Expenditures Budget	40,505
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	Total Allied Health Centre	\$278,445
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Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2018-19

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	3,000
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	Total K & H Lab Operations	\$3,000
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Kinesiology and Health Studies

Athletic Admin

Organization 2721

2018-19

Base Budget

Account Account Description

6080	Benefits	6,181
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7090	Transfer to Sundry Projects	18,500
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POOL	Miscellaneous Expenditures Budget	568,700
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	Total Athletic Admin	\$593,381
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Kinesiology and Health Studies

Mens Basketball

Organization 2722

2018-19

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	52,415
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	Total Mens Basketball	\$52,415
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Kinesiology and Health Studies

Womens Basketball

Organization 2723

2018-19

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	52,320
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	Total Womens Basketball	\$52,320
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Kinesiology and Health Studies

Hockey

Organization 2724

2018-19

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	133,745
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	Total Hockey	\$133,745
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OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Mens Volleyball

Organization 2725

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	59,585
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	Total Mens Volleyball	\$59,585
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Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	60,535
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	Total Womens Volleyball	\$60,535
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Kinesiology and Health Studies

Wrestling

Organization 2727

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	43,460
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	Total Wrestling	\$43,460
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Kinesiology and Health Studies

Swimming

Organization 2728

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	8,565
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	Total Swimming	\$8,565
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Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2018-19

Base Budget

6026	Full Time CUPE	53,836
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6031	APT Salaries	222,388
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6032	Admin Out of Scope	135,000
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6036	Coaches	1,050,492
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6080	Benefits	276,200
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7020	Transfer from General Operating	(2,500)
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7100	Transfer from Sundry Projects	(7,500)
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	Total Athletic Salaries	\$1,727,916
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Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	250,000
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	Total Cougar Playoffs	\$250,000
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OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies Womens Ice Hockey Organization 2731

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
Total Womens Ice Hockey		\$107,492

Kinesiology and Health Studies Womens Wrestling Team Organization 2732

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	34,700
Total Womens Wrestling Team		\$34,700

Kinesiology and Health Studies Track & Field Organization 2734

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
Total Track & Field		\$54,525

Kinesiology and Health Studies Women's Soccer Organization 2735

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		\$34,495

Kinesiology and Health Studies Community Swimming Classes Organization 2741

Account	Account Description	2018-19 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	31,869
6080	Benefits	3,811
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$53,180

Kinesiology and Health Studies Summer Sport School Organization 2742

Account	Account Description	2018-19 Base Budget
6030	Project Staff	112,000
6080	Benefits	7,128
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$144,630

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total K&HS Graduate Reception		\$2,500

Kinesiology and Health Studies

UR Fit

Organization 2745

Account	Account Description	2018-19 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

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Softball		\$2,500

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	158,640
6080	Benefits	27,613
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$211,253

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Sports Clubs		\$15,000

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Building Operations

Organization 2761

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	43,425
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	63,690
6040	Facilities Services Staff	96,875
6080	Benefits	27,954
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$362,220

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	53,526
6029	Part-Time CUPE	4,000
6031	APT Salaries	440,065
6042	Cardiac Nurses	43,000
6080	Benefits	101,588
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$710,704

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	73,657
6041	Attendants	168,483
6080	Benefits	16,989
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$298,129

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	76,450
6037	Aquatics Attendant	107,990
6080	Benefits	19,325
Total Pool Operations		\$203,765

Total Kinesiology and Health Studies

\$10,757,364

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone French

Organization 2180

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	424,114
6002	Instructors	463,696
6015	Student Academic Support	14,926
6034	Department Head/Chair Stipends	5,250
6080	Benefits	159,219
POOL	Miscellaneous Expenditures Budget	16,699
Total French		\$1,083,904

La Cité Universitaire Francophone

La Cite Director's Office

Organization 2810

Account	Account Description	2018-19 Base Budget
6002	Instructors	136,031
6003	Deans/Directors/Associate Deans Salaries	232,910
6012	Sessionals	50,000
6014	Teaching Assistants	5,361
6022	Student Wages	20,449
6026	Full Time CUPE	55,801
6030	Project Staff	18,000
6031	APT Salaries	309,230
6080	Benefits	107,180
POOL	Miscellaneous Expenditures Budget	406,038
Total La Cite Director's Office		\$1,341,000
Total La Cité Universitaire Francophone		\$2,424,904

OPERATING EXPENDITURE BUDGET

**Library
Unit Review
Organization 1470**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

**Library
Copyright Activity Coordination
Organization 2485**

Account	Account Description	2018-19 Base Budget
6025	Librarians	105,637
6080	Benefits	17,292
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$127,929

**Library
Library Director's Office
Organization 3110**

Account	Account Description	2018-19 Base Budget
6022	Student Wages	100,000
6024	Librarians Out of Scope	415,851
6025	Librarians	1,617,013
6026	Full Time CUPE	1,392,562
6029	Part-Time CUPE	33,198
6031	APT Salaries	308,489
6034	Department Head/Chair Stipends	9,000
6080	Benefits	645,126
POOL	Miscellaneous Expenditures Budget	388,872
Total Library Director's Office		\$4,910,111

**Library
Library Archives
Organization 3112**

Account	Account Description	2018-19 Base Budget
6025	Librarians	204,859
6026	Full Time CUPE	199,909
6031	APT Salaries	112,772
6080	Benefits	92,612
Total Library Archives		\$610,152

**Library
CTL Teaching Awards
Organization 3117**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		\$31,000

OPERATING EXPENDITURE BUDGET

Library
Library Acquisitions
Organization 3140

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	3,019,904
Total Library Acquisitions		\$3,019,904

Library
President Advisory Committee on Art
Organization 5515

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		\$60,000
Total Library		<u><u>\$8,789,096</u></u>

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	344,601
6003	Deans/Directors/Associate Deans Salaries	510,087
6012	Sessionals	25,363
6026	Full Time CUPE	429,792
6031	APT Salaries	171,439
6034	Department Head/Chair Stipends	2,500
6080	Benefits	229,323
POOL	Miscellaneous Expenditures Budget	125,376
Total Faculty of MAP Dean's Office		\$1,838,481

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
Total Student Program Centre		\$8,500

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

Account	Account Description	2018-19 Base Budget
6022	Student Wages	6,000
POOL	Miscellaneous Expenditures Budget	26,500
Total Interdisciplinary Programs		\$32,500

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	285,256
6002	Instructors	102,421
6022	Student Wages	6,068
6026	Full Time CUPE	109,429
6034	Department Head/Chair Stipends	4,150
6080	Benefits	83,049
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		\$625,357

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	600,523
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,931
6026	Full Time CUPE	61,098
6034	Department Head/Chair Stipends	4,150
6080	Benefits	98,028
POOL	Miscellaneous Expenditures Budget	172,588
Total Music		\$974,818

Media, Art, and Performance

Chamber Choir

Organization 2231

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		\$2,500

Media, Art, and Performance

Concert Choir

Organization 2232

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		\$2,500

Media, Art, and Performance

Orchestra

Organization 2233

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		\$2,100

Media, Art, and Performance

Jazz Ensemble

Organization 2234

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		\$2,500

Media, Art, and Performance

Concert Band

Organization 2235

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		\$2,500

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Wind Ensemble

Organization 2236

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Wind Ensemble		\$2,500

Media, Art, and Performance

Piano Technical Services

Organization 2238

Account	Account Description	2018-19 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	2018-19 Base Budget
6001	Faculty Salaries	1,059,643
6002	Instructors	99,628
6022	Student Wages	8,224
6026	Full Time CUPE	129,705
6034	Department Head/Chair Stipends	5,250
6080	Benefits	183,506
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		\$1,520,156

Media, Art, and Performance

Film

Organization 2260

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	935,185
6002	Instructors	96,824
6011	Lab Instructors	94,410
6022	Student Wages	9,523
6026	Full Time CUPE	130,475
6034	Department Head/Chair Stipends	4,150
6080	Benefits	190,094
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		\$1,528,161

Media, Art, and Performance

Visual Resources Centre

Organization 2270

Account	Account Description	2018-19 Base Budget
6022	Student Wages	1,475
POOL	Miscellaneous Expenditures Budget	3,000
Total Visual Resources Centre		\$4,475

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

Account	Account Description	2018-19 Base Budget
6022	Student Wages	5,306
6026	Full Time CUPE	30,322
6080	Benefits	3,590
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		\$89,218

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	25,174
6080	Benefits	9,890
POOL	Miscellaneous Expenditures Budget	35,000
Total Faculty of MAP Box Office		\$70,064
Total Media, Art, and Performance		\$6,707,830

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,527,342
6002	Instructors	1,720,004
6003	Deans/Directors/Associate Deans Salaries	654,161
6012	Sessionals	1,806,123
6021	Stipends	267,546
6026	Full Time CUPE	592,406
6031	APT Salaries	427,660
6080	Benefits	1,054,656
POOL	Miscellaneous Expenditures Budget	314,550
Total Nursing Dean's Office		\$8,364,448
Total Nursing		\$8,364,448

OPERATING EXPENDITURE BUDGET

Office of Resource Planning
Office of Resource Planning
Organization 1120

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	710,951
6080	Benefits	119,464
POOL	Miscellaneous Expenditures Budget	35,114
Total Office of Resource Planning		\$865,529
Total Office of Resource Planning		\$865,529

OPERATING EXPENDITURE BUDGET

Research Units University of Regina Press Organization 2440

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	27,382
6029	Part-Time CUPE	1,285
6031	APT Salaries	189,937
6032	Admin Out of Scope	134,241
6080	Benefits	108,502
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		\$482,066

Research Units Fulbright Chairs Organization 2441

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

Research Units MITACS Organization 2442

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

Research Units Regional Data Centre Organization 2443

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Regional Data Centre		\$40,000

Research Units IEESC Organization 2461

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	142,205
6032	Admin Out of Scope	17,493
6080	Benefits	28,068
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$223,266

OPERATING EXPENDITURE BUDGET

Research Units Research Consultant to VP (Research Organization 2467

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	87,138
6080	Benefits	13,250
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$108,388

Research Units Research, Innovation & Partnership Organization 2470

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	104,850
6031	APT Salaries	555,617
6032	Admin Out of Scope	138,234
6080	Benefits	136,115
POOL	Miscellaneous Expenditures Budget	82,196
Total Research, Innovation & Partnership		\$1,017,012

Research Units Special Research Initiatives Organization 2471

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units University-Industry Liaison Organization 2472

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units Humanities Research Institute Organization 2473

Account	Account Description	2018-19 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	2018-19 Base Budget
6031	APT Salaries	25,335
6080	Benefits	6,720
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$44,555

Research Units
President's Fund
Organization 2490

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	993,442
6034	Department Head/Chair Stipends	85,402
6080	Benefits	134,182
7080	Transfer from Research	(887,907)
Total CRC Operating Expenses		\$325,119
Total Research Units		\$2,724,197

OPERATING EXPENDITURE BUDGET

Science Student Program Center Organization 2509

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science Science Dean's Office Organization 2510

Account	Account Description	2018-19 Base Budget
6003	Deans/Directors/Associate Deans Salaries	544,128
6012	Sessionals	250,000
6026	Full Time CUPE	495,385
6031	APT Salaries	306,876
6034	Department Head/Chair Stipends	20,000
6080	Benefits	266,288
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(41,292)
Total Science Dean's Office		\$1,846,385

Science Science Operations Organization 2511

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	351,645
6031	APT Salaries	234,605
6080	Benefits	94,076
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$693,326

Science Science Teaching Equipment Organization 2516

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

Science Science PIMS Membership Organization 2517

Account	Account Description	2018-19 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	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

Science
Environmental Quality Analysis Lab
Organization 2535

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	311,408
6080	Benefits	46,197
Total Environmental Quality Analysis Lab		\$357,605

Science
LCD - Lab for Comp. Discovery
Organization 2545

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

Science
Biology
Organization 2555

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	102,949
6080	Benefits	6,659
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$149,608

Science
Biology Staff
Organization 2556

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	943,095
6011	Lab Instructors	373,639
6034	Department Head/Chair Stipends	5,250
6080	Benefits	198,165
POOL	Miscellaneous Expenditures Budget	133,802
Total Biology Staff		\$1,653,951

OPERATING EXPENDITURE BUDGET

Science
Chemistry & Biochemistry
Organization 2560

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	109,319
6080	Benefits	3,353
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$124,672

Science
Chemistry Staff
Organization 2561

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,334,623
6011	Lab Instructors	356,221
6034	Department Head/Chair Stipends	5,250
6080	Benefits	265,236
Total Chemistry Staff		\$1,961,330

Science
Computer Science
Organization 2565

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	100,827
6080	Benefits	7,356
POOL	Miscellaneous Expenditures Budget	130,000
Total Computer Science		\$238,183

Science
Computer Science Staff
Organization 2566

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,950,090
6011	Lab Instructors	393,822
6021	Stipends	53,620
6034	Department Head/Chair Stipends	5,250
6080	Benefits	333,189
Total Computer Science Staff		\$2,735,971

Science
Geology
Organization 2570

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	42,453
6080	Benefits	2,455
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$64,908

OPERATING EXPENDITURE BUDGET

**Science
Geology Staff
Organization 2571**

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,208,825
6011	Lab Instructors	249,653
6034	Department Head/Chair Stipends	5,250
6080	Benefits	204,026
Total Geology Staff		\$1,667,754

**Science
Math & Stats
Organization 2575**

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	106,133
6080	Benefits	4,220
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$125,353

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2018-19 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	2018-19 Base Budget
6001	Faculty Salaries	2,625,304
6002	Instructors	284,755
6011	Lab Instructors	99,999
6034	Department Head/Chair Stipends	5,800
6080	Benefits	405,306
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,429,164

**Science
Physics
Organization 2580**

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	63,680
6080	Benefits	4,038
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$79,718

OPERATING EXPENDITURE BUDGET

**Science
Physics Staff
Organization 2581**

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	742,723
6011	Lab Instructors	89,432
6034	Department Head/Chair Stipends	4,150
6080	Benefits	126,417
Total Physics Staff		\$962,722

**Science
Safety
Organization 2585**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$16,358,650

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2018-19 Base Budget
6001	Faculty Salaries	1,733,475
6002	Instructors	177,051
6003	Deans/Directors/Associate Deans Salaries	327,944
6026	Full Time CUPE	239,976
6031	APT Salaries	405,729
6080	Benefits	547,527
Total Social Work Dean's Office		\$3,431,702

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

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	174,779
Total Soc Wrk Dean's Office Misc Expenses		\$174,779
Total Social Work		\$3,606,481

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	68,899
6032	Admin Out of Scope	253,912
6080	Benefits	55,229
POOL	Miscellaneous Expenditures Budget	55,320
Total Student Affairs		\$433,360

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	147,600
6080	Benefits	27,979
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		\$200,019

**Student Affairs
Refugee Student Assistance
Organization 4130**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Refugee Student Assistance		\$130,000

OPERATING EXPENDITURE BUDGET

Student Affairs Aboriginal Student Centre Organization 4155

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	40,131
6031	APT Salaries	229,768
6080	Benefits	53,576
POOL	Miscellaneous Expenditures Budget	64,661
Total Aboriginal Student Centre		\$388,136

Student Affairs Registrar Organization 4205

Account	Account Description	2018-19 Base Budget
6022	Student Wages	24,182
6026	Full Time CUPE	657,951
6029	Part-Time CUPE	4,083
6031	APT Salaries	763,187
6032	Admin Out of Scope	176,154
6035	Invigilators	10,000
6080	Benefits	318,791
POOL	Miscellaneous Expenditures Budget	27,542
Total Registrar		\$1,981,890

Student Affairs Admissions Organization 4230

Account	Account Description	2018-19 Base Budget
6022	Student Wages	11,548
6026	Full Time CUPE	217,762
6029	Part-Time CUPE	6,122
6031	APT Salaries	128,566
6032	Admin Out of Scope	110,000
6080	Benefits	83,356
POOL	Miscellaneous Expenditures Budget	41,426
Total Admissions		\$598,780

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	155,119
6031	APT Salaries	162,351
6080	Benefits	58,368
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$398,087

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2018-19 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	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	252,000
Total Prov Sport Governing Body Award		\$252,000

**Student Affairs
Direct Entrance Awards
Organization 4253**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
Total Direct Entrance Awards		\$725,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	643,000
Total Athletic Scholarships		\$643,000

**Student Affairs
Non-Traditional Entrance Awards
Organization 4255**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
Total Aboriginal Scholarships		\$68,000

**Student Affairs
Campus for All Awards
Organization 4259**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$6,600

OPERATING EXPENDITURE BUDGET

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		\$20,000

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	318,800
Total Sk Opportunity UG Scholarships		\$318,800

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
Total U of R Family Scholarship		\$90,000

Student Affairs
Sask Advantage Scholarship
Organization 4268

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	3,251,027
Total Sask Advantage Scholarship		\$3,251,027

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	41,400
Total SIOS International		\$41,400

OPERATING EXPENDITURE BUDGET

Student Affairs Counselling Services Organization 4310

Account	Account Description	2018-19 Base Budget
6022	Student Wages	26,802
6031	APT Salaries	383,467
6034	Department Head/Chair Stipends	1,500
6080	Benefits	80,548
POOL	Miscellaneous Expenditures Budget	187,570
Total Counselling Services		\$679,887

Student Affairs Student Accessibility Centre Organization 4320

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	208,682
6080	Benefits	38,341
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$260,002

Student Affairs Student Success Centre Organization 4500

Account	Account Description	2018-19 Base Budget
6014	Teaching Assistants	36,451
6022	Student Wages	14,859
6026	Full Time CUPE	99,936
6029	Part-Time CUPE	23,352
6031	APT Salaries	294,092
6080	Benefits	92,756
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		\$604,343

Student Affairs Academic Recovery Program Organization 4505

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	64,903
6080	Benefits	32,855
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$362,758

Student Affairs Student Orientation Organization 4550

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$24,732

OPERATING EXPENDITURE BUDGET

**Student Affairs
Student Recruitment
Organization 4600**

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	41,733
6031	APT Salaries	316,908
6080	Benefits	64,096
POOL	Miscellaneous Expenditures Budget	176,193
Total Student Recruitment		\$598,930

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	134,152
6031	APT Salaries	728,209
6032	Admin Out of Scope	141,929
6080	Benefits	160,371
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,202,662

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	170,761
6080	Benefits	30,454
Total Student Advising		\$201,215

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	44,444
6031	APT Salaries	13,969
6080	Benefits	12,770
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$131,518

Total Student Affairs

\$14,221,421

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2018-19 Base Budget
6080	Benefits	6,895
POOL	Miscellaneous Expenditures Budget	196,090
Total Confucius Institute		\$202,985

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

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	110,911
6031	APT Salaries	70,130
6032	Admin Out of Scope	181,982
6080	Benefits	65,635
POOL	Miscellaneous Expenditures Budget	185,866
Total UR International Director's Office		\$614,524

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

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	61,022
6080	Benefits	34,701
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-RItns & Protocol		\$165,723

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

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	41,478
6031	APT Salaries	199,927
6080	Benefits	59,420
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$315,825

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

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	111,239
6031	APT Salaries	226,563
6080	Benefits	86,552
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$459,354

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	61,502
6080	Benefits	27,499
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$214,001

UR International UR International Study Abroad Organization 2489

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	131,389
6080	Benefits	37,499
POOL	Miscellaneous Expenditures Budget	7,000
Total UR International Study Abroad		\$175,888

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2018-19 Base Budget
6080	Benefits	3,286
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,720

UR International Global Academy Organization 2492

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	88,340
6080	Benefits	19,731
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$222,071

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

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		\$31,000

OPERATING EXPENDITURE BUDGET

UR International
UofR Intn'l Experience Travel Fund
Organization 4263

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
Total UofR Intn'l Experience Travel Fund		\$106,000

UR International
Brazilian Research Placement Fund
Organization 4271

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Brazilian Research Placement Fund		\$10,000

Total UR International	<u><u>\$2,634,091</u></u>
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OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices
Organization 1300

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$35,874

Executive Offices

University Secretary
Organization 1305

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	282,417
6080	Benefits	46,921
POOL	Miscellaneous Expenditures Budget	(18,661)
Total University Secretary		\$310,677

Executive Offices

Honorary Degree Recipients
Organization 1314

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Honorary Degree Recipients		\$20,000

Executive Offices

Access to Info & Protect of Privacy
Organization 1316

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Access to Info & Protect of Privacy		\$4,000

Executive Offices

Board of Governors
Organization 1320

Account	Account Description	2018-19 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	417
POOL	Miscellaneous Expenditures Budget	58,406
Total Board of Governors		\$108,703

Executive Offices

Council
Organization 1325

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
Total Council		\$3,960

OPERATING EXPENDITURE BUDGET

Executive Offices

Senate

Organization 1330

2018-19

Base Budget

POOL	Miscellaneous Expenditures Budget	33,164
Total Senate		\$33,164

Executive Offices

Office of the President

Organization 1350

2018-19

Base Budget

6032	Admin Out of Scope	683,168
6080	Benefits	130,233
POOL	Miscellaneous Expenditures Budget	90,000
Total Office of the President		\$903,401

Executive Offices

Office of the VP (Administration)

Organization 1351

2018-19

Base Budget

6032	Admin Out of Scope	364,803
6080	Benefits	57,065
POOL	Miscellaneous Expenditures Budget	28,000
Total Office of the VP (Administration)		\$449,868

Executive Offices

Office of the VP (Academic)

Organization 1352

2018-19

Base Budget

6032	Admin Out of Scope	597,392
6080	Benefits	95,329
POOL	Miscellaneous Expenditures Budget	24,000
Total Office of the VP (Academic)		\$716,721

Executive Offices

Office of the VP (Research)

Organization 1353

2018-19

Base Budget

6032	Admin Out of Scope	383,901
6080	Benefits	59,443
6275	Visiting Scholars	12,000
POOL	Miscellaneous Expenditures Budget	28,816
Total Office of the VP (Research)		\$484,160

OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2018-19

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2018-19

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Executive Offices

Government Relations

Organization 1359

2018-19

Base Budget

Account Account Description

6032 Admin Out of Scope

87,550

6080 Benefits

13,448

POOL Miscellaneous Expenditures Budget

29,000

Total Government Relations

\$129,998

Executive Offices

Convocation

Organization 1390

2018-19

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

140,000

Total Convocation

\$140,000

Executive Offices

Enterprise Risk Management Office

Organization 1465

2018-19

Base Budget

Account Account Description

6032 Admin Out of Scope

82,566

6080 Benefits

15,173

POOL Miscellaneous Expenditures Budget

7,052

Total Enterprise Risk Management Office

\$104,791

Executive Offices

Internal Audit Office

Organization 1467

2018-19

Base Budget

Account Account Description

6032 Admin Out of Scope

108,440

6080 Benefits

16,951

POOL Miscellaneous Expenditures Budget

10,000

Total Internal Audit Office

\$135,391

Total Executive Offices

\$3,625,708

OPERATING EXPENDITURE BUDGET

External Relations External Relations AVP Office Organization 7100

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	188,888
6080	Benefits	24,425
Total External Relations AVP Office		\$213,313

External Relations Development Organization 7105

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	45,081
6031	APT Salaries	465,157
6032	Admin Out of Scope	125,682
6080	Benefits	157,238
POOL	Miscellaneous Expenditures Budget	215,778
Total Development		\$1,008,936

External Relations Finance and Administrative Services Organization 7200

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	107,616
6031	APT Salaries	306,374
6080	Benefits	80,062
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$527,138

External Relations Communications & Marketing-Salaries Organization 7800

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	53,635
6031	APT Salaries	785,037
6032	Admin Out of Scope	237,120
6080	Benefits	163,906
Total Communications & Marketing-Salaries		\$1,239,698

External Relations Community Engagement Organization 7810

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	76,450
6080	Benefits	24,517
POOL	Miscellaneous Expenditures Budget	40,000
Total Community Engagement		\$140,967

OPERATING EXPENDITURE BUDGET

External Relations
Communications & Marktng-Misc Expen
Organization 7820

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	307,954
Total Communications & Marktng-Misc Expen		\$307,954

External Relations
Alumni Engagement
Organization 7900

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	49,267
6031	APT Salaries	156,073
6032	Admin Out of Scope	101,500
6080	Benefits	54,788
POOL	Miscellaneous Expenditures Budget	64,331
Total Alumni Engagement		\$425,959
Total External Relations		\$3,863,965

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	251,579
6030	Project Staff	(41,000)
6031	APT Salaries	170,532
6032	Admin Out of Scope	335,965
6080	Benefits	139,460
POOL	Miscellaneous Expenditures Budget	669,059
Total FM General Office		\$1,525,595

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	152,808
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	35,137
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		\$205,945

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	113,877
6031	APT Salaries	839,855
6032	Admin Out of Scope	150,508
6080	Benefits	225,796
POOL	Miscellaneous Expenditures Budget	140,000
Total Planning, Design & Construction		\$1,470,036

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	364,000
Total Facilities Mgmt Insurance General		\$364,000

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Site Maintenance

Organization 6170

2018-19

Base Budget

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	170,000
Total Site Maintenance		\$170,000

Facilities Management

President's Residence

Organization 6180

2018-19

Base Budget

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total President's Residence		\$30,000

Facilities Management

Central Heating Plant

Organization 6190

2018-19

Base Budget

Account	Account Description	2018-19 Base Budget
6021	Stipends	95,229
6026	Full Time CUPE	762,221
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	110,568
6047	Overtime	126,000
6080	Benefits	193,224
POOL	Miscellaneous Expenditures Budget	200,000
Total Central Heating Plant		\$1,560,586

Facilities Management

Campus Security

Organization 6200

2018-19

Base Budget

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	1,031,354
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	94,989
6047	Overtime	70,000
6080	Benefits	230,615
POOL	Miscellaneous Expenditures Budget	45,000
Total Campus Security		\$1,498,658

Facilities Management

Maintenance Stores

Organization 6300

2018-19

Base Budget

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	104,115
6029	Part-Time CUPE	356
6080	Benefits	22,818
POOL	Miscellaneous Expenditures Budget	5,000
Total Maintenance Stores		\$132,289

OPERATING EXPENDITURE BUDGET

Facilities Management

Electricity

Organization 6410

Account	Account Description	2018-19 Base Budget
6153	Light & Power	4,770,314
Total Electricity		\$4,770,314

Facilities Management

Main Campus Gas

Organization 6440

Account	Account Description	2018-19 Base Budget
6152	Heating Fuel	1,058,092
Total Main Campus Gas		\$1,058,092

Facilities Management

Water

Organization 6460

Account	Account Description	2018-19 Base Budget
6154	Water & Sewer	1,069,091
Total Water		\$1,069,091

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	395,329
Total 6R - Engineering		\$395,329

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	510,834
Total 2R Centres of Excellence		\$510,834

Facilities Management

Impact Lab - 10 Research Dr. lease

Organization 6690

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	18,797
Total Impact Lab - 10 Research Dr. lease		\$18,797

OPERATING EXPENDITURE BUDGET

**Facilities Management
Prince Albert - Social Work
Organization 6700**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	42,490
Total Prince Albert - Social Work		\$42,490

**Facilities Management
Saskatoon - Social Work
Organization 6800**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	481,938
Total Saskatoon - Social Work		\$481,938

**Facilities Management
Custodial Services
Organization 6910**

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	2,994,386
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	223,334
6032	Admin Out of Scope	144,946
6047	Overtime	7,500
6080	Benefits	733,867
POOL	Miscellaneous Expenditures Budget	272,000
Total Custodial Services		\$4,420,252

**Facilities Management
Labour Crew
Organization 6920**

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	226,806
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	46,466
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$300,772

OPERATING EXPENDITURE BUDGET

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	1,500,688
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	102,107
6047	Overtime	13,374
6080	Benefits	309,818
POOL	Miscellaneous Expenditures Budget	448,750
Total Mechanical Services		\$2,393,237

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	897,420
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	102,107
6047	Overtime	5,000
6080	Benefits	191,398
POOL	Miscellaneous Expenditures Budget	438,750
Total Structural Services		\$1,635,675

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	819,998
6028	CUPE Supplemental Union	10,800
6031	APT Salaries	181,142
6032	Admin Out of Scope	142,069
6047	Overtime	15,000
6080	Benefits	196,791
POOL	Miscellaneous Expenditures Budget	307,500
Total Electrical Services		\$1,673,300

Total Facilities Management

\$26,677,230

OPERATING EXPENDITURE BUDGET

Financial Services
Financial Services
Organization 1010

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	669,378
6029	Part-Time CUPE	14,750
6031	APT Salaries	889,772
6032	Admin Out of Scope	716,085
6080	Benefits	390,864
POOL	Miscellaneous Expenditures Budget	101,952
Total Financial Services		\$2,782,801

Financial Services
Supply Management Services
Organization 1020

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	170,470
6031	APT Salaries	256,721
6032	Admin Out of Scope	145,189
6080	Benefits	101,792
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		\$686,172

Financial Services
Science Stores
Organization 2520

Account	Account Description	2018-19 Base Budget
6022	Student Wages	23,681
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	1,790
Total Science Stores		\$278,810
Total Financial Services		\$3,747,783

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	3,155,824
6080	Benefits	582,241
POOL	Miscellaneous Expenditures Budget	266,346
Total Human Resources		\$4,004,411

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Faculty & OOS Professional Developm		\$50,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
Total Health and Safety		\$26,595

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
Total Employee Assistance Program		\$80,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2018-19 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	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	32,000
Total Non-Academic Benefit Plans		\$32,000

OPERATING EXPENDITURE BUDGET

**Human Resources
Special Retirement Benefits
Organization 1245**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	58,000
Total Special Retirement Benefits		\$58,000

**Human Resources
APT Tuition
Organization 1251**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	244,000
Total APT Tuition		\$244,000

**Human Resources
Tuition Fee Reimbursement
Organization 1255**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	78,000
Total Tuition Fee Reimbursement		\$78,000
Total Human Resources		<u>\$4,613,006</u>

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2018-19 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	314,445
6029	Part-Time CUPE	25,946
6031	APT Salaries	47,495
6080	Benefits	66,092
POOL	Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$582,138

Information Services Photography Organization 3211

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	60,624
6080	Benefits	24,179
POOL	Miscellaneous Expenditures Budget	66,350
Total Photography		\$151,153

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	114,041
6031	APT Salaries	47,495
6032	Admin Out of Scope	169,156
6080	Benefits	56,877
POOL	Miscellaneous Expenditures Budget	(56,175)
Total Information Services Director's Off		\$331,394

Information Services Director of Customer Service Organization 3307

Account	Account Description	2018-19 Base Budget
6032	Admin Out of Scope	144,004
6080	Benefits	20,977
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$170,231

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	1,672,623
Total Info Services Maintenance Contracts		\$1,672,623

OPERATING EXPENDITURE BUDGET

Information Services Computing Services Department Organization 3310

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	118,706
6029	Part-Time CUPE	23,371
6031	APT Salaries	1,035,879
6032	Admin Out of Scope	156,626
6080	Benefits	217,758
POOL	Miscellaneous Expenditures Budget	343,639
Total Computing Services Department		\$1,895,979

Information Services Banner Knowledge Organization 3311

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$78,050

Information Services Network Services Organization 3315

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	248,706
6031	APT Salaries	463,238
6080	Benefits	117,819
POOL	Miscellaneous Expenditures Budget	165,447
Total Network Services		\$995,210

Information Services Technical Services Organization 3320

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	585,312
6031	APT Salaries	82,190
6080	Benefits	118,459
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$865,961

Information Services University Internal Print Services Organization 3322

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	220,330
6031	APT Salaries	173,257
6080	Benefits	78,906
POOL	Miscellaneous Expenditures Budget	1,004,730
Total University Internal Print Services		\$1,477,223

OPERATING EXPENDITURE BUDGET

Information Services

Telephone Exchange

Organization 3325

Account	Account Description	2018-19 Base Budget
6151	Telephone Fax	350,000
Total Telephone Exchange		\$350,000

Information Services

Computing Services-Admin Systems

Organization 3330

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	1,657,212
6032	Admin Out of Scope	156,626
6080	Benefits	289,369
POOL	Miscellaneous Expenditures Budget	149,100
Total Computing Services-Admin Systems		\$2,252,307

Information Services

Helpdesk

Organization 3335

Account	Account Description	2018-19 Base Budget
6026	Full Time CUPE	234,707
6080	Benefits	47,308
POOL	Miscellaneous Expenditures Budget	28,015
Total Helpdesk		\$310,030

Information Services

Computing Services Internal Purch

Organization 3340

Account	Account Description	2018-19 Base Budget
8625	Computer Equipment	10,000
Total Computing Services Internal Purch		\$10,000

Information Services

Technology Learning Centre

Organization 3345

Account	Account Description	2018-19 Base Budget
6031	APT Salaries	231,270
6080	Benefits	38,841
POOL	Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		\$284,761

Information Services

Evergreen Program

Organization 3360

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
Total Evergreen Program		\$650,000

Total Information Services

\$12,077,060

OPERATING EXPENDITURE BUDGET

**Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100**

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
	Total Mackenzie Art Gallery Inc	\$200,000
	Total Mackenzie Art Gallery Inc	\$200,000

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total Administrative Search Committees		\$60,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	149,935
Total Provost Academic Initiatives Fund		\$149,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	430,585
Total Special Initiatives Fund		\$430,585

Other

Publications Committee

Organization 1400

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Self Insurance		\$40,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Other

United Way

Organization 1462

Account	Account Description	2018-19 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total United Way		\$1,500

OPERATING EXPENDITURE BUDGET

Account	Account Description	Other Day Care Organization 5400	2018-19 Base Budget																
POOL	Miscellaneous Expenditures Budget		80,000																
	Total Day Care		\$80,000																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Account Description</th> <th style="text-align: center;">Other Insurance Admin Organization 5600</th> <th style="text-align: right;">2018-19 Base Budget</th> </tr> </thead> <tbody> <tr> <td>POOL</td> <td>Miscellaneous Expenditures Budget</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">327,000</td> </tr> <tr> <td></td> <td>Total Insurance Admin</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px dotted black;">\$327,000</td> </tr> <tr> <td></td> <td>Total Other</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$1,107,020</td> </tr> </tbody> </table>				Account	Account Description	Other Insurance Admin Organization 5600	2018-19 Base Budget	POOL	Miscellaneous Expenditures Budget		327,000		Total Insurance Admin		\$327,000		Total Other		\$1,107,020
Account	Account Description	Other Insurance Admin Organization 5600	2018-19 Base Budget																
POOL	Miscellaneous Expenditures Budget		327,000																
	Total Insurance Admin		\$327,000																
	Total Other		\$1,107,020																

OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

Account	Account Description	2018-19 Base Budget
POOL	Salary And Benefits	8,856,528
	Total Salary And Benefits Provision	\$8,856,528
	Total Salary And Benefits Provision	<u>\$8,856,528</u>



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2018-19

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

2018-19

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

3,375,315

Total Admin General - Recurring Items

\$3,375,315

Total University Contingency And Recurring Items

\$7,554,337