

University
of Regina

BUDGET BOOK

OPERATING FUND

2019-20 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2019-20 Base Budget
Academic, Student Services and Research Units Revenue	
Arts	642,549
Business Administration	1,786,708
Centre for Continuing Education	38,430,985
Education	1,426,029
Engineering & Applied Science	337,041
Graduate Studies	88,504
Johnson-Shoyama Graduate School	594,930
Kinesiology and Health Studies	5,323,863
La Cite	626,900
Media, Art, and Performance	143,600
Nursing	14,000
Student Affairs	703,010
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$50,218,119
All Other Units Revenue	
Facilities Management	7,543,472
Financial Services	479,565
Human Resources	240,000
Information Services	2,010,800
Total All Other Units Revenue	\$10,273,837
University Revenue	
Government Grants	110,141,199
Other Fees	2,417,787
Other Revenue	2,363,823
Student Fees	54,122,738
Total University Revenue	\$169,045,547
Total University of Regina	\$229,537,503

Note:

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

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

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

OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2019-20 Base Budget
Academic, Student Services and Research Units Expenditures	
Arts	17,090,596
Business Administration	8,381,051
Campus Indigenization	263,120
Centre for Continuing Education	21,443,099
Education	10,281,434
Engineering & Applied Science	10,243,918
Graduate Studies	5,288,889
Johnson-Shoyama Graduate School	2,634,213
Kinesiology and Health Studies	11,293,403
La Cité Universitaire Francophone	1,726,870
Library	8,918,189
Media, Art, and Performance	6,847,767
Nursing	8,586,316
Research Units	2,859,638
Science	16,775,566
Social Work	3,727,612
Student Affairs	11,466,492
Teaching and Student Analytics	1,164,299
UR International	2,686,284
Total Academic, Student Services and Research Units Expenditures	\$151,678,756
All Other Units Expenditures	
Executive Offices	3,782,594
Facilities Management	27,418,461
Financial Services	4,033,195
Human Resources	4,774,390
Information Services	12,633,014
Mackenzie Art Gallery Inc	100,000
Other	1,187,020
Salary And Benefits Provision	11,277,368
University Advancement and Communications	4,518,585
University Contingency And Recurring Items	8,134,120
Total All Other Units Expenditures	\$77,858,747
Total University of Regina	\$229,537,503

OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2019-20 Base Budget
6003	Deans/Directors/Associate Deans Salaries	503,912
6012	Sessionals	300,000
6026	Full Time CUPE	884,148
6029	Part-Time CUPE	3,500
6031	APT Salaries	564,876
6080	Benefits	406,653
POOL	Miscellaneous Expenditures Budget	350,795
Total Arts Dean's Office		\$3,013,884

Arts
Community Research Unit
Organization 2112

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Gender, Religion & Critical Studies
Organization 2125

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	743,847
6002	Instructors	108,016
6015	Student Academic Support	14,778
6034	Department Head/Chair Stipends	4,150
6080	Benefits	131,155
POOL	Miscellaneous Expenditures Budget	5,955
Total Gender, Religion & Critical Studies		\$1,007,901

Arts
School of Journalism
Organization 2130

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	358,248
6011	Lab Instructors	182,613
6034	Department Head/Chair Stipends	4,150
6080	Benefits	100,624
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$685,635

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,043,116
6002	Instructors	96,824
6015	Student Academic Support	19,762
6034	Department Head/Chair Stipends	4,150
6080	Benefits	193,658
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,370,510

Arts
Anthropology
Organization 2145

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	633,860
6015	Student Academic Support	23,959
6034	Department Head/Chair Stipends	4,150
6080	Benefits	106,901
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$777,370

Arts
Economics
Organization 2150

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	958,877
6002	Instructors	85,342
6015	Student Academic Support	33,490
6021	Stipends	43,745
6034	Department Head/Chair Stipends	5,250
6080	Benefits	193,132
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,330,736

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	768,793
6002	Instructors	50,014
6015	Student Academic Support	13,094
6034	Department Head/Chair Stipends	4,150
6080	Benefits	138,016
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$986,567

OPERATING EXPENDITURE BUDGET

Arts History Organization 2160

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	945,413
6015	Student Academic Support	18,756
6034	Department Head/Chair Stipends	4,150
6080	Benefits	148,369
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,124,188

Arts Politics and International Studies Organization 2165

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	746,528
6015	Student Academic Support	15,499
6034	Department Head/Chair Stipends	4,150
6080	Benefits	122,968
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$897,145

Arts Arts Student Services Organization 2167

Account	Account Description	2019-20 Base Budget
6080	Benefits	2,291
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$47,291

Arts Psychology Organization 2170

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	2,003,722
6015	Student Academic Support	45,185
6034	Department Head/Chair Stipends	5,250
6080	Benefits	304,578
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,382,735

Arts Psychology Clinic Organization 2171

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	85,000
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$88,000

OPERATING EXPENDITURE BUDGET

**Arts
English
Organization 2175**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,115,788
6002	Instructors	199,256
6015	Student Academic Support	36,484
6034	Department Head/Chair Stipends	5,250
6080	Benefits	247,290
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,621,068

**Arts
International Languages
Organization 2185**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	125,383
6002	Instructors	501,298
6015	Student Academic Support	12,000
6034	Department Head/Chair Stipends	4,150
6080	Benefits	138,296
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$793,627

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	395,337
6015	Student Academic Support	14,406
6034	Department Head/Chair Stipends	4,150
6080	Benefits	63,739
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$483,132

**Arts
Justice Studies
Organization 2380**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	242,711
6002	Instructors	108,014
6015	Student Academic Support	15,838
6034	Department Head/Chair Stipends	4,150
6080	Benefits	94,094
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$474,807

OPERATING EXPENDITURE BUDGET

Total Arts

\$17,090,596

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	3,805,457
6002	Instructors	583,752
6003	Deans/Directors/Associate Deans Salaries	664,456
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	560,662
6022	Student Wages	42,261
6026	Full Time CUPE	356,620
6029	Part-Time CUPE	6,393
6031	APT Salaries	395,489
6035	Invigilators	4,044
6080	Benefits	1,051,175
POOL	Miscellaneous Expenditures Budget	109,421
Total Business Admin Dean's Office		\$7,681,051

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2019-20 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	2019-20 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	47,174
6031	APT Salaries	109,623
6080	Benefits	42,108
POOL	Miscellaneous Expenditures Budget	187,740
Total Kenneth Levene Grad Sch of Business		\$446,757

Business Administration
Executive MBA
Organization 2030

Account	Account Description	2019-20 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	51,761
Total Executive MBA		\$216,549

Total Business Administration

\$8,381,051

OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	40,331
6032	Admin Out of Scope	86,488
6080	Benefits	30,232
POOL	Miscellaneous Expenditures Budget	106,069
Total Campus Indigenization		\$263,120
Total Campus Indigenization		\$263,120

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2019-20 Base Budget
6023	Co op Students	27,900
6031	APT Salaries	235,090
6080	Benefits	44,961
POOL	Miscellaneous Expenditures Budget	211,450
Total CCE - Marketing		\$519,401

Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	219,675
6031	APT Salaries	70,044
6032	Admin Out of Scope	328,905
6080	Benefits	118,835
6089	Benefits - Parental Leaves	20,000
6136	Legal & Other Professional Fees	31,000
POOL	Miscellaneous Expenditures Budget	2,113,279
Total CCE Director's Office		\$2,901,738

Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

Account	Account Description	2019-20 Base Budget
6012	Sessionals	489,083
6013	Non-Credit Instructors	179,040
6014	Teaching Assistants	3,000
6021	Stipends	65,780
6035	Invigilators	3,600
6080	Benefits	50,310
POOL	Miscellaneous Expenditures Budget	286,844
Total CCE Career & Professional Develop		\$1,077,657

Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	54,218
6031	APT Salaries	402,878
6080	Benefits	89,213
POOL	Miscellaneous Expenditures Budget	44,125
Total Career & Professional Develop-Admin		\$590,434

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Student & Instructor Services

Organization 2613

Account	Account Description	2019-20 Base Budget
6022	Student Wages	12,600
6026	Full Time CUPE	341,941
6029	Part-Time CUPE	5,000
6031	APT Salaries	152,900
6080	Benefits	100,085
POOL	Miscellaneous Expenditures Budget	47,650
Total CCE - Student & Instructor Services		\$660,176

Centre for Continuing Education

Outreach Community Engagements

Organization 2615

Account	Account Description	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	160,000
Total CCE - Program Development		\$160,000

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2019-20 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	2019-20 Base Budget
6023	Co op Students	110,600
6026	Full Time CUPE	135,972
6031	APT Salaries	1,116,091
6080	Benefits	231,771
POOL	Miscellaneous Expenditures Budget	35,750
Total Flexible Learning - Admin		\$1,630,184

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2019-20 Base Budget
6004	Overloads	184,930
6011	Lab Instructors	118,500
6012	Sessionals	4,137,806
6014	Teaching Assistants	200,065
6016	UTF - University Teaching Fellow	158,307
6021	Stipends	1,658,391
6035	Invigilators	29,615
6050	Professional Fees & Honoraria	18,636
6080	Benefits	494,360
7010	Transfer to General Operating	2,548,589
POOL	Miscellaneous Expenditures Budget	195,396
Total Flexible Learning - Program		\$9,744,595

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2019-20 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	45,955
6031	APT Salaries	163,133
6080	Benefits	40,332
POOL	Miscellaneous Expenditures Budget	9,770
Total Lifelong Learning Centre - Admin		\$272,190

Centre for Continuing Education

Lifelong Learning Center - Program

Organization 2651

Account	Account Description	2019-20 Base Budget
6013	Non-Credit Instructors	44,100
6050	Professional Fees & Honoraria	2,000
6080	Benefits	2,060
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(9,394)
7140	Transfer from Trust Endow Expend	(25,000)
POOL	Miscellaneous Expenditures Budget	26,100
Total Lifelong Learning Center - Program		\$24,866

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	250
Total Lifelong Learning Board Development		\$250

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
6023	Co op Students	14,000
6029	Part-Time CUPE	3,000
6031	APT Salaries	146,790
6080	Benefits	27,255
POOL	Miscellaneous Expenditures Budget	18,450
Total Conservatory of Perform Arts-Admin		\$209,495

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

Account	Account Description	2019-20 Base Budget
6013	Non-Credit Instructors	52,450
6021	Stipends	17,460
6050	Professional Fees & Honoraria	771,500
6080	Benefits	14,532
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	45,925
Total Conservatory of Perform Art-Program		\$895,667

Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2019-20 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	2019-20 Base Budget
6002	Instructors	1,236,364
6012	Sessionals	10,100
6013	Non-Credit Instructors	300,000
6030	Project Staff	500
6080	Benefits	205,136
7100	Transfer from Sundry Projects	(82,000)
POOL	Miscellaneous Expenditures Budget	241,730
Total English as a Second Language - Prgm		\$1,911,830

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	128,172
6031	APT Salaries	281,393
6032	Admin Out of Scope	109,311
6034	Department Head/Chair Stipends	2,200
6080	Benefits	101,220
POOL	Miscellaneous Expenditures Budget	19,450
Total English as a Second Lang-Admin		\$654,746

Centre for Continuing Education August Short Term Program Organization 2837

Account	Account Description	2019-20 Base Budget
6013	Non-Credit Instructors	19,402
6015	Student Academic Support	3,000
6031	APT Salaries	150
6080	Benefits	2,414
POOL	Miscellaneous Expenditures Budget	68,660
Total August Short Term Program		\$93,626

Centre for Continuing Education ESL-March Short Term Organization 2839

Account	Account Description	2019-20 Base Budget
6013	Non-Credit Instructors	9,700
6015	Student Academic Support	3,000
6080	Benefits	1,315
POOL	Miscellaneous Expenditures Budget	41,129
Total ESL-March Short Term		\$55,144
Total Centre for Continuing Education		\$21,443,099

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	4,561,879
6002	Instructors	510,517
6003	Deans/Directors/Associate Deans Salaries	636,613
6012	Sessionals	350,000
6022	Student Wages	9,020
6026	Full Time CUPE	593,543
6031	APT Salaries	465,740
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,098,966
POOL	Miscellaneous Expenditures Budget	142,150
Total Education Dean's Office		\$8,378,424

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2019-20 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	28,480
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$310,408

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

Account	Account Description	2019-20 Base Budget
6012	Sessionals	45,000
6080	Benefits	4,944
Total Faculty of Ed- YNTEP (Yukon Native)		\$49,944

Education Bilingual Program Organization 2080

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	448,376
6012	Sessionals	7,609
6026	Full Time CUPE	77,815
6034	Department Head/Chair Stipends	3,500
6080	Benefits	100,940
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$640,484

OPERATING EXPENDITURE BUDGET

Education BACC Expansion Organization 2081

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	798
POOL	Miscellaneous Expenditures Budget	131,730
Total BACC Expansion		\$347,298

Education SIDRU Organization 2090

Account	Account Description	2019-20 Base Budget
6080	Benefits	4,673
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		\$97,437

Education Community-Based Master's Program Organization 2091

Account	Account Description	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education Nunavut Teacher Education Program Organization 2093

Account	Account Description	2019-20 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	2019-20 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
6080	Benefits	4,374
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$224,374
Total Education		\$10,281,434

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Engineering Dean's Office Organization 2310

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,050,265
6002	Instructors	81,420
6003	Deans/Directors/Associate Deans Salaries	562,987
6011	Lab Instructors	88,834
6012	Sessionals	95,726
6021	Stipends	74,877
6022	Student Wages	84,309
6026	Full Time CUPE	370,918
6031	APT Salaries	466,515
6034	Department Head/Chair Stipends	4,000
6080	Benefits	499,358
POOL	Miscellaneous Expenditures Budget	472,824
Total Engineering Dean's Office		\$3,852,033

Engineering & Applied Science Engineering Teaching Equipment Organization 2312

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science Industrial Systems Organization 2315

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	935,208
6011	Lab Instructors	200,642
6021	Stipends	36,659
6034	Department Head/Chair Stipends	2,156
6080	Benefits	156,450
POOL	Miscellaneous Expenditures Budget	11,600
Total Industrial Systems		\$1,342,715

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	961,936
6011	Lab Instructors	202,804
6021	Stipends	39,828
6034	Department Head/Chair Stipends	2,156
6080	Benefits	192,239
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,411,189

Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	775,601
6011	Lab Instructors	186,780
6021	Stipends	66,294
6034	Department Head/Chair Stipends	2,156
6080	Benefits	162,770
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,208,201

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

Account	Account Description	2019-20 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	2019-20 Base Budget
6001	Faculty Salaries	1,089,726
6002	Instructors	73,576
6011	Lab Instructors	174,211
6021	Stipends	33,909
6080	Benefits	203,198
POOL	Miscellaneous Expenditures Budget	75,000
Total Petroleum		\$1,649,620

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	338,655
6011	Lab Instructors	102,802
6021	Stipends	22,898
6080	Benefits	69,111
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$543,466
Total Engineering & Applied Science		\$10,243,918

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2019-20 Base Budget
6003	Deans/Directors/Associate Deans Salaries	335,242
6026	Full Time CUPE	386,805
6029	Part-Time CUPE	2,000
6031	APT Salaries	226,246
6080	Benefits	224,560
POOL	Miscellaneous Expenditures Budget	313,146
Total Graduate Studies Dean's Office		\$1,487,999

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2019-20 Base Budget
6264	Masters Awards	2,145,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,695,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	369,800
Total Sk Innovation Grad Scholarships		\$369,800

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	231,742
6015	Student Academic Support	373,640
6080	Benefits	91,064
Total Graduate Teaching Assistantships		\$696,446

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	18,837
Total Grad Studies Diff Fee Stdnt Support		\$18,837

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,288,889

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	770,898
6003	Deans/Directors/Associate Deans Salaries	177,727
6026	Full Time CUPE	109,964
6031	APT Salaries	233,614
6080	Benefits	283,187
POOL	Miscellaneous Expenditures Budget	619,742
Total Johnson-Shoyama Graduate School		\$2,195,132

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	82,190
6080	Benefits	116,411
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$279,545

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

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	105,000
6080	Benefits	48,536
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		\$159,536
Total Johnson-Shoyama Graduate School		\$2,634,213

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,972,708
6002	Instructors	187,922
6003	Deans/Directors/Associate Deans Salaries	499,058
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	86,879
6026	Full Time CUPE	173,602
6031	APT Salaries	158,640
6080	Benefits	507,191
POOL	Miscellaneous Expenditures Budget	191,801
Total Kinesiology & Health Dean's Office		\$3,840,801

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	153,477
6029	Part-Time CUPE	9,000
6031	APT Salaries	474,217
6080	Benefits	132,789
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	729,357
Total K & H Admin Services		\$1,465,190

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	321,056
Total Facility Improv & Enhancements		\$321,056

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2019-20 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

2019-20

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

2019-20

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

2019-20

Base Budget

Account Account Description

6080	Benefits	6,366
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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	\$593,566
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Kinesiology and Health Studies

Mens Basketball

Organization 2722

2019-20

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

2019-20

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

2019-20

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

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

59,585

Total Mens Volleyball

\$59,585

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

60,535

Total Womens Volleyball

\$60,535

Kinesiology and Health Studies

Wrestling

Organization 2727

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

43,460

Total Wrestling

\$43,460

Kinesiology and Health Studies

Swimming

Organization 2728

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

8,565

Total Swimming

\$8,565

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2019-20

Base Budget

Account Account Description

6026 Full Time CUPE

54,218

6031 APT Salaries

222,388

6032 Admin Out of Scope

137,700

6036 Coaches

1,070,103

6080 Benefits

276,965

7020 Transfer from General Operating

(2,500)

7100 Transfer from Sundry Projects

(7,500)

Total Athletic Salaries

\$1,751,374

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

250,000

Total Cougar Playoffs

\$250,000

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
Total Womens Ice Hockey		\$107,492

Kinesiology and Health Studies

Womens Wrestling Team

Organization 2732

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	34,700
Total Womens Wrestling Team		\$34,700

Kinesiology and Health Studies

Track & Field

Organization 2734

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
Total Track & Field		\$54,525

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		\$34,495

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	31,869
6080	Benefits	3,925
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$53,294

Kinesiology and Health Studies

Summer Sport School

Organization 2742

2019-20

Base Budget

Account	Account Description	2019-20 Base Budget
6030	Project Staff	112,000
6080	Benefits	7,342
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$144,844

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

Account	Account Description	2019-20 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	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Softball		\$2,500

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	158,640
6080	Benefits	28,636
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$212,276

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2019-20 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	2019-20 Base Budget
6026	Full Time CUPE	44,299
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	68,456
6040	Facilities Services Staff	96,875
6080	Benefits	28,689
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$368,595

Kinesiology and Health Studies Dr. Paul Schwann Centre Organization 2762

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	54,218
6029	Part-Time CUPE	4,000
6031	APT Salaries	448,065
6042	Cardiac Nurses	43,000
6080	Benefits	93,957
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$711,765

Kinesiology and Health Studies Fitness & Lifestyle Centre Organization 2763

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	73,657
6041	Attendants	168,483
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$281,140

Kinesiology and Health Studies Pool Operations Organization 2776

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	76,450
6037	Aquatics Attendant	107,990
6080	Benefits	19,835
Total Pool Operations		\$204,275

Total Kinesiology and Health Studies **\$11,293,403**

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone French

Organization 2180

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	430,216
6002	Instructors	469,286
6015	Student Academic Support	14,926
6034	Department Head/Chair Stipends	5,250
6080	Benefits	163,593
POOL	Miscellaneous Expenditures Budget	16,699
Total French		\$1,099,970

La Cité Universitaire Francophone

La Cite Director's Office

Organization 2810

Account	Account Description	2019-20 Base Budget
6002	Instructors	138,824
6003	Deans/Directors/Associate Deans Salaries	283,405
6012	Sessionals	50,000
6014	Teaching Assistants	5,361
6022	Student Wages	20,449
6026	Full Time CUPE	60,895
6030	Project Staff	18,000
6031	APT Salaries	311,613
6080	Benefits	112,213
POOL	Miscellaneous Expenditures Budget	(373,860)
Total La Cite Director's Office		\$626,900
Total La Cité Universitaire Francophone		<u>\$1,726,870</u>

OPERATING EXPENDITURE BUDGET

**Library
Unit Review
Organization 1470**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

**Library
Copyright Activity Coordination
Organization 2485**

Account	Account Description	2019-20 Base Budget
6025	Librarians	108,372
6080	Benefits	17,724
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$131,096

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

Account	Account Description	2019-20 Base Budget
6022	Student Wages	100,000
6024	Librarians Out of Scope	435,757
6025	Librarians	1,640,751
6026	Full Time CUPE	1,407,517
6029	Part-Time CUPE	33,198
6031	APT Salaries	314,000
6034	Department Head/Chair Stipends	9,000
6080	Benefits	669,100
POOL	Miscellaneous Expenditures Budget	388,872
Total Library Director's Office		\$4,998,195

**Library
Library Archives
Organization 3112**

Account	Account Description	2019-20 Base Budget
6025	Librarians	163,974
6026	Full Time CUPE	202,220
6031	APT Salaries	115,329
6080	Benefits	97,471
Total Library Archives		\$578,994

**Library
Library Acquisitions
Organization 3140**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	3,119,904
Total Library Acquisitions		\$3,119,904

OPERATING EXPENDITURE BUDGET

Library

President Advisory Committee on Art

Organization 5515

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
	Total President Advisory Committee on Art	\$60,000
	Total Library	\$8,918,189

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	486,646
6003	Deans/Directors/Associate Deans Salaries	634,141
6012	Sessionals	25,363
6026	Full Time CUPE	435,489
6031	APT Salaries	171,439
6080	Benefits	286,286
POOL	Miscellaneous Expenditures Budget	125,376
Total Faculty of MAP Dean's Office		\$2,164,740

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2019-20 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	2019-20 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	2019-20 Base Budget
6001	Faculty Salaries	285,256
6002	Instructors	105,216
6022	Student Wages	6,068
6026	Full Time CUPE	111,789
6034	Department Head/Chair Stipends	4,150
6080	Benefits	89,011
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		\$636,474

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	588,701
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,931
6026	Full Time CUPE	62,323
6034	Department Head/Chair Stipends	4,150
6080	Benefits	111,693
POOL	Miscellaneous Expenditures Budget	13,108
Total Music		\$818,406

Media, Art, and Performance

Chamber Choir

Organization 2231

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		\$2,500

Media, Art, and Performance

Concert Choir

Organization 2232

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		\$2,500

Media, Art, and Performance

Orchestra

Organization 2233

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		\$2,100

Media, Art, and Performance

Jazz Ensemble

Organization 2234

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		\$2,500

Media, Art, and Performance

Concert Band

Organization 2235

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		\$2,500

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Wind Ensemble

Organization 2236

2019-20

Base Budget

Account	Account Description	
POOL	Miscellaneous Expenditures Budget	2,500
Total Wind Ensemble		\$2,500

Media, Art, and Performance

Piano Technical Services

Organization 2238

2019-20

Base Budget

Account	Account Description	
POOL	Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		\$1,500

Media, Art, and Performance

Visual Arts

Organization 2240

2019-20

Base Budget

Account	Account Description	
6001	Faculty Salaries	962,264
6002	Instructors	99,628
6022	Student Wages	8,224
6026	Full Time CUPE	132,313
6034	Department Head/Chair Stipends	5,250
6080	Benefits	190,630
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		\$1,432,509

Media, Art, and Performance

Film

Organization 2260

2019-20

Base Budget

Account	Account Description	
6001	Faculty Salaries	947,664
6002	Instructors	99,619
6011	Lab Instructors	97,204
6022	Student Wages	9,523
6026	Full Time CUPE	136,443
6034	Department Head/Chair Stipends	4,150
6080	Benefits	209,884
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		\$1,571,987

Media, Art, and Performance

Visual Resources Centre

Organization 2270

2019-20

Base Budget

Account	Account Description	
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	2019-20 Base Budget
6022	Student Wages	5,306
6026	Full Time CUPE	30,488
6080	Benefits	5,467
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		\$91,261

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	25,678
6080	Benefits	10,137
POOL	Miscellaneous Expenditures Budget	35,000
Total Faculty of MAP Box Office		\$70,815

Total Media, Art, and Performance

\$6,847,767

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,562,814
6002	Instructors	1,744,232
6003	Deans/Directors/Associate Deans Salaries	660,000
6012	Sessionals	1,806,123
6021	Stipends	279,308
6026	Full Time CUPE	595,213
6031	APT Salaries	435,507
6080	Benefits	1,096,569
POOL	Miscellaneous Expenditures Budget	406,550
Total Nursing Dean's Office		\$8,586,316
Total Nursing		\$8,586,316

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	27,928
6029	Part-Time CUPE	1,285
6031	APT Salaries	175,306
6032	Admin Out of Scope	134,241
6080	Benefits	114,057
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		\$473,536

**Research Units
Fulbright Chairs
Organization 2441**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

**Research Units
MITACS
Organization 2442**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

**Research Units
Regional Data Centre
Organization 2443**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Regional Data Centre		\$40,000

**Research Units
IEESC
Organization 2461**

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	144,419
6032	Admin Out of Scope	17,493
6080	Benefits	30,058
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$227,470

OPERATING EXPENDITURE BUDGET

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	90,624
6080	Benefits	13,883
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$112,507

Research Units
Research Office
Organization 2470

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	106,961
6031	APT Salaries	569,043
6032	Admin Out of Scope	143,763
6080	Benefits	148,196
POOL	Miscellaneous Expenditures Budget	218,196
Total Research Office		\$1,186,159

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2019-20 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	2019-20 Base Budget
6031	APT Salaries	25,704
6080	Benefits	6,888
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$45,092

Research Units
President's Fund
Organization 2490

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	965,875
6034	Department Head/Chair Stipends	101,402
6080	Benefits	164,228
7080	Transfer from Research	(940,422)
Total CRC Operating Expenses		\$291,083
Total Research Units		\$2,859,638

OPERATING EXPENDITURE BUDGET

Science
Student Program Center
Organization 2509

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science
Science Dean's Office
Organization 2510

Account	Account Description	2019-20 Base Budget
6003	Deans/Directors/Associate Deans Salaries	551,374
6012	Sessionals	250,000
6026	Full Time CUPE	460,570
6031	APT Salaries	366,728
6034	Department Head/Chair Stipends	20,000
6080	Benefits	277,229
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(41,292)
Total Science Dean's Office		\$1,889,609

Science
Science Operations
Organization 2511

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	352,891
6031	APT Salaries	237,355
6080	Benefits	99,856
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$703,102

Science
Science Teaching Equipment
Organization 2516

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

Science
Science PIMS Membership
Organization 2517

Account	Account Description	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

Science
Environmental Quality Analysis Lab
Organization 2535

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	313,973
6080	Benefits	54,437
Total Environmental Quality Analysis Lab		\$368,410

Science
LCD - Lab for Comp. Discovery
Organization 2545

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

Science
Biology
Organization 2555

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	102,949
6080	Benefits	6,859
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$149,808

Science
Biology Staff
Organization 2556

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,090,165
6011	Lab Instructors	360,606
6034	Department Head/Chair Stipends	5,250
6080	Benefits	236,227
Total Biology Staff		\$1,692,248

OPERATING EXPENDITURE BUDGET

Science
Chemistry & Biochemistry
Organization 2560

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	109,319
6080	Benefits	3,454
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$124,773

Science
Chemistry Staff
Organization 2561

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,357,186
6011	Lab Instructors	362,737
6034	Department Head/Chair Stipends	5,250
6080	Benefits	281,097
POOL	Miscellaneous Expenditures Budget	85,000
Total Chemistry Staff		\$2,091,270

Science
Computer Science
Organization 2565

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	100,827
6080	Benefits	7,577
POOL	Miscellaneous Expenditures Budget	130,000
Total Computer Science		\$238,404

Science
Computer Science Staff
Organization 2566

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	2,054,092
6011	Lab Instructors	399,412
6021	Stipends	53,620
6034	Department Head/Chair Stipends	5,250
6080	Benefits	354,893
Total Computer Science Staff		\$2,867,267

Science
Geology
Organization 2570

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	42,453
6080	Benefits	2,529
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$64,982

OPERATING EXPENDITURE BUDGET

**Science
Geology Staff
Organization 2571**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,234,013
6011	Lab Instructors	247,789
6034	Department Head/Chair Stipends	5,250
6080	Benefits	220,943
Total Geology Staff		\$1,707,995

**Science
Math & Stats
Organization 2575**

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	106,133
6080	Benefits	4,347
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$125,480

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2019-20 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	2019-20 Base Budget
6001	Faculty Salaries	2,556,408
6002	Instructors	297,238
6011	Lab Instructors	99,999
6034	Department Head/Chair Stipends	5,800
6080	Benefits	448,445
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,415,890

**Science
Physics
Organization 2580**

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	63,680
6080	Benefits	4,159
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$79,839

OPERATING EXPENDITURE BUDGET

**Science
Physics Staff
Organization 2581**

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	754,770
6011	Lab Instructors	92,227
6034	Department Head/Chair Stipends	4,150
6080	Benefits	137,342
Total Physics Staff		\$988,489

**Science
Safety
Organization 2585**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$16,775,566

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2019-20 Base Budget
6001	Faculty Salaries	1,913,222
6002	Instructors	179,537
6003	Deans/Directors/Associate Deans Salaries	334,297
6026	Full Time CUPE	251,985
6031	APT Salaries	408,908
6080	Benefits	590,884
Total Social Work Dean's Office		\$3,678,833

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

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	48,779
Total Soc Wrk Dean's Office Misc Expenses		\$48,779
Total Social Work		\$3,727,612

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	71,649
6032	Admin Out of Scope	257,261
6080	Benefits	56,609
POOL	Miscellaneous Expenditures Budget	137,510
Total Student Affairs		\$523,029

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	152,714
6080	Benefits	28,679
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		\$205,833

**Student Affairs
Accommodations Testing Centre
Organization 4117**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	136,500
Total Accommodations Testing Centre		\$136,500

**Student Affairs
Refugee Student Assistance
Organization 4130**

Account	Account Description	2019-20 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	2019-20 Base Budget
6026	Full Time CUPE	40,222
6031	APT Salaries	215,234
6080	Benefits	56,249
POOL	Miscellaneous Expenditures Budget	64,661
Total Aboriginal Student Centre		\$376,366

Student Affairs Registrar Organization 4205

Account	Account Description	2019-20 Base Budget
6022	Student Wages	24,182
6026	Full Time CUPE	670,033
6029	Part-Time CUPE	4,083
6031	APT Salaries	779,567
6032	Admin Out of Scope	179,737
6035	Invigilators	10,000
6080	Benefits	334,073
POOL	Miscellaneous Expenditures Budget	145,542
Total Registrar		\$2,147,217

Student Affairs Admissions Organization 4230

Account	Account Description	2019-20 Base Budget
6022	Student Wages	11,548
6026	Full Time CUPE	217,708
6029	Part-Time CUPE	6,122
6031	APT Salaries	133,680
6032	Admin Out of Scope	111,925
6080	Benefits	94,560
POOL	Miscellaneous Expenditures Budget	41,426
Total Admissions		\$616,969

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	157,649
6031	APT Salaries	165,530
6080	Benefits	51,647
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$397,075

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	176,000
Total Prov Sport Governing Body Award		\$176,000

**Student Affairs
Direct Entrance Awards
Organization 4253**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
Total Direct Entrance Awards		\$725,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	760,000
Total Athletic Scholarships		\$760,000

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

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
Total Aboriginal Scholarships		\$68,000

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

Account	Account Description	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		\$20,000

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	330,800
Total Sk Opportunity UG Scholarships		\$330,800

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	120,000
Total U of R Family Scholarship		\$120,000

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	42,900
Total SIOS International		\$42,900

Student Affairs
Counselling Services
Organization 4310

Account	Account Description	2019-20 Base Budget
6021	Stipends	12,000
6022	Student Wages	26,802
6031	APT Salaries	459,991
6034	Department Head/Chair Stipends	1,500
6080	Benefits	93,967
POOL	Miscellaneous Expenditures Budget	119,908
Total Counselling Services		\$714,168

OPERATING EXPENDITURE BUDGET

Student Affairs Student Accessibility Centre Organization 4320

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	216,975
6080	Benefits	39,299
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$269,253

Student Affairs Student Success Centre Organization 4500

Account	Account Description	2019-20 Base Budget
6014	Teaching Assistants	36,451
6022	Student Wages	14,859
6026	Full Time CUPE	100,846
6029	Part-Time CUPE	23,352
6031	APT Salaries	302,578
6080	Benefits	99,393
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		\$620,376

Student Affairs Academic Recovery Program Organization 4505

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	67,653
6080	Benefits	33,875
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$366,528

Student Affairs Student Orientation Organization 4550

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$24,732

Student Affairs Student Recruitment Organization 4600

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	41,733
6031	APT Salaries	328,774
6080	Benefits	72,684
POOL	Miscellaneous Expenditures Budget	176,193
Total Student Recruitment		\$619,384

OPERATING EXPENDITURE BUDGET

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	136,827
6031	APT Salaries	648,799
6032	Admin Out of Scope	146,187
6080	Benefits	154,827
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,124,641

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	170,761
6080	Benefits	32,010
Total Student Advising		\$202,771

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	45,336
6031	APT Salaries	14,310
6080	Benefits	13,094
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$133,075
Total Student Affairs		\$11,466,492

OPERATING EXPENDITURE BUDGET

Teaching and Student Analytics

Teaching and Student Analytics

Organization 1120

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	730,012
6080	Benefits	135,173
POOL	Miscellaneous Expenditures Budget	35,114
Total Teaching and Student Analytics		\$900,299

Teaching and Student Analytics

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	233,000
Total Centre for Teaching and Learning		\$233,000

Teaching and Student Analytics

CTL Teaching Awards

Organization 3117

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		\$31,000
Total Teaching and Student Analytics		\$1,164,299

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2019-20 Base Budget
6080	Benefits	7,102
POOL	Miscellaneous Expenditures Budget	196,090
Total Confucius Institute		\$203,192

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

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	113,131
6031	APT Salaries	72,880
6032	Admin Out of Scope	181,982
6080	Benefits	68,702
POOL	Miscellaneous Expenditures Budget	185,866
Total UR International Director's Office		\$622,561

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

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	126,154
6080	Benefits	47,659
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-RItns & Protocol		\$243,813

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

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	42,315
6031	APT Salaries	207,647
6080	Benefits	61,811
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$326,773

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

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	113,459
6031	APT Salaries	231,168
6080	Benefits	88,815
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$468,442

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	61,502
6080	Benefits	29,761
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$216,263

UR International UR International Study Abroad Organization 2489

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	79,477
6080	Benefits	30,537
POOL	Miscellaneous Expenditures Budget	7,000
Total UR International Study Abroad		\$117,014

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2019-20 Base Budget
6080	Benefits	3,385
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,819

UR International Global Academy Organization 2492

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	88,340
6080	Benefits	22,067
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$224,407

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

Account	Account Description	2019-20 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	2019-20 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	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Brazilian Research Placement Fund		\$10,000
Total UR International		<u>\$2,686,284</u>

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices
Organization 1300

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$35,874

Executive Offices

University Secretary
Organization 1305

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	370,204
6080	Benefits	58,313
POOL	Miscellaneous Expenditures Budget	(18,661)
Total University Secretary		\$409,856

Executive Offices

Honorary Degree Recipients
Organization 1314

Account	Account Description	2019-20 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	2019-20 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	2019-20 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	430
POOL	Miscellaneous Expenditures Budget	58,406
Total Board of Governors		\$108,716

Executive Offices

Council
Organization 1325

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
Total Council		\$3,960

OPERATING EXPENDITURE BUDGET

Executive Offices

Senate

Organization 1330

2019-20

Base Budget

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

Executive Offices

Office of the President

Organization 1350

2019-20

Base Budget

6032	Admin Out of Scope	689,051
6080	Benefits	133,558
POOL	Miscellaneous Expenditures Budget	90,000
Total Office of the President		\$912,609

Executive Offices

Office of the VP (Administration)

Organization 1351

2019-20

Base Budget

6032	Admin Out of Scope	373,240
6080	Benefits	60,095
POOL	Miscellaneous Expenditures Budget	28,000
Total Office of the VP (Administration)		\$461,335

Executive Offices

Office of the VP (Academic)

Organization 1352

2019-20

Base Budget

6032	Admin Out of Scope	595,513
6080	Benefits	97,713
POOL	Miscellaneous Expenditures Budget	24,000
Total Office of the VP (Academic)		\$717,226

Executive Offices

Office of the VP (Research)

Organization 1353

2019-20

Base Budget

6032	Admin Out of Scope	391,316
6080	Benefits	54,372
6275	Visiting Scholars	12,000
POOL	Miscellaneous Expenditures Budget	28,816
Total Office of the VP (Research)		\$486,504

OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Executive Offices

Government Relations

Organization 1359

2019-20

Base Budget

Account Account Description

6032 Admin Out of Scope

87,550

POOL Miscellaneous Expenditures Budget

29,000

Total Government Relations

\$116,550

Executive Offices

Convocation

Organization 1390

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

180,000

Total Convocation

\$180,000

Executive Offices

Enterprise Risk Management Office

Organization 1465

2019-20

Base Budget

Account Account Description

6032 Admin Out of Scope

85,043

6080 Benefits

15,552

POOL Miscellaneous Expenditures Budget

7,052

Total Enterprise Risk Management Office

\$107,647

Executive Offices

Internal Audit Office

Organization 1467

2019-20

Base Budget

Account Account Description

6032 Admin Out of Scope

112,778

6080 Benefits

17,375

POOL Miscellaneous Expenditures Budget

10,000

Total Internal Audit Office

\$140,153

Total Executive Offices

\$3,782,594

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	247,265
6030	Project Staff	(41,000)
6031	APT Salaries	170,532
6032	Admin Out of Scope	339,652
6080	Benefits	146,332
POOL	Miscellaneous Expenditures Budget	969,059
Total FM General Office		\$1,831,840

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	152,863
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	36,016
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		\$206,879

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	117,039
6031	APT Salaries	843,077
6032	Admin Out of Scope	155,023
6080	Benefits	245,399
POOL	Miscellaneous Expenditures Budget	55,000
Total Planning, Design & Construction		\$1,415,538

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	470,000
Total Facilities Mgmt Insurance General		\$470,000

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Site Maintenance

Organization 6170

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	79,094
6080	Benefits	13,680
POOL	Miscellaneous Expenditures Budget	170,000
Total Site Maintenance		\$262,774

Facilities Management

President's Residence

Organization 6180

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total President's Residence		\$30,000

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2019-20 Base Budget
6021	Stipends	95,229
6026	Full Time CUPE	765,204
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	113,885
6047	Overtime	126,000
6080	Benefits	201,950
POOL	Miscellaneous Expenditures Budget	200,000
Total Central Heating Plant		\$1,575,612

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	1,050,854
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	94,989
6047	Overtime	70,000
6080	Benefits	246,751
POOL	Miscellaneous Expenditures Budget	45,000
Total Campus Security		\$1,534,294

Facilities Management

Electricity

Organization 6410

Account	Account Description	2019-20 Base Budget
6153	Light & Power	4,654,859
Total Electricity		\$4,654,859

OPERATING EXPENDITURE BUDGET

Facilities Management

Main Campus Gas

Organization 6440

Account	Account Description	2019-20 Base Budget
6152	Heating Fuel	1,520,114
Total Main Campus Gas		\$1,520,114

Facilities Management

Water

Organization 6460

Account	Account Description	2019-20 Base Budget
6154	Water & Sewer	1,095,615
Total Water		\$1,095,615

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	396,521
Total 6R - Engineering		\$396,521

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	393,284
Total 2R Centres of Excellence		\$393,284

Facilities Management

Impact Lab - 10 Research Dr. lease

Organization 6690

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	21,542
Total Impact Lab - 10 Research Dr. lease		\$21,542

Facilities Management

Prince Albert - Social Work

Organization 6700

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	43,764
Total Prince Albert - Social Work		\$43,764

OPERATING EXPENDITURE BUDGET

Facilities Management

Saskatoon - Social Work

Organization 6800

2019-20

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

512,620

Total Saskatoon - Social Work

\$512,620

Facilities Management

Custodial Services

Organization 6910

2019-20

Base Budget

Account Account Description

6026 Full Time CUPE

2,951,938

6027 Unsociable Hours Premium

44,219

6031 APT Salaries

221,659

6032 Admin Out of Scope

149,294

6047 Overtime

7,500

6080 Benefits

755,365

POOL Miscellaneous Expenditures Budget

272,000

Total Custodial Services

\$4,401,975

Facilities Management

Labour Crew

Organization 6920

2019-20

Base Budget

Account Account Description

6026 Full Time CUPE

230,697

6027 Unsociable Hours Premium

1,500

6047 Overtime

1,000

6080 Benefits

47,627

POOL Miscellaneous Expenditures Budget

25,000

Total Labour Crew

\$305,824

Facilities Management

Mechanical Services

Organization 6930

2019-20

Base Budget

Account Account Description

6026 Full Time CUPE

1,508,098

6028 CUPE Supplemental Union

18,500

6031 APT Salaries

102,107

6047 Overtime

13,374

6080 Benefits

333,219

POOL Miscellaneous Expenditures Budget

448,750

Total Mechanical Services

\$2,424,048

OPERATING EXPENDITURE BUDGET

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	904,948
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	100,703
6047	Overtime	5,000
6080	Benefits	203,533
POOL	Miscellaneous Expenditures Budget	438,750
Total Structural Services		\$1,653,934

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	823,238
6028	CUPE Supplemental Union	10,800
6031	APT Salaries	182,202
6032	Admin Out of Scope	146,331
6047	Overtime	15,000
6080	Benefits	232,353
POOL	Miscellaneous Expenditures Budget	307,500
Total Electrical Services		\$1,717,424
Total Facilities Management		\$27,418,461

OPERATING EXPENDITURE BUDGET

Financial Services
Financial Services
Organization 1010

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	689,749
6029	Part-Time CUPE	14,750
6031	APT Salaries	898,228
6032	Admin Out of Scope	667,599
6080	Benefits	421,301
POOL	Miscellaneous Expenditures Budget	168,952
Total Financial Services		\$2,860,579

Financial Services
Supply Management Services
Organization 1020

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	319,896
6031	APT Salaries	265,020
6032	Admin Out of Scope	150,997
6080	Benefits	130,537
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		\$878,450

Financial Services
Science Stores
Organization 2520

Account	Account Description	2019-20 Base Budget
6022	Student Wages	23,681
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790
Total Science Stores		\$283,810

Financial Services
Maintenance Stores
Organization 6300

Account	Account Description	2019-20 Base Budget
6029	Part-Time CUPE	356
POOL	Miscellaneous Expenditures Budget	10,000
Total Maintenance Stores		\$10,356
Total Financial Services		\$4,033,195

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	3,293,149
6080	Benefits	606,750
POOL	Miscellaneous Expenditures Budget	266,846
Total Human Resources		\$4,166,745

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	57,000
Total Faculty & OOS Professional Developm		\$57,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
Total Health and Safety		\$26,595

Human Resources

UR Leading

Organization 1229

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	71,050
Total UR Leading		\$71,050

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	65,000
Total Employee Assistance Program		\$65,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Academic Benefit Plans		\$40,000

OPERATING EXPENDITURE BUDGET

Human Resources
Non-Academic Benefit Plans
Organization 1240

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	32,000
Total Non-Academic Benefit Plans		\$32,000

Human Resources
Special Retirement Benefits
Organization 1245

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	51,000
Total Special Retirement Benefits		\$51,000

Human Resources
APT Tuition
Organization 1251

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	185,000
Total APT Tuition		\$185,000

Human Resources
Tuition Fee Reimbursement
Organization 1255

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
Total Tuition Fee Reimbursement		\$80,000

Total Human Resources	<u><u>\$4,774,390</u></u>
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OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2019-20 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	318,506
6029	Part-Time CUPE	25,946
6031	APT Salaries	47,495
6080	Benefits	77,388
POOL	Miscellaneous Expenditures Budget	164,000
Total AV Services Director's Office		\$651,495

Information Services Photography Organization 3211

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	61,829
6080	Benefits	24,842
POOL	Miscellaneous Expenditures Budget	66,350
Total Photography		\$153,021

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	113,768
6031	APT Salaries	296,024
6032	Admin Out of Scope	180,000
6080	Benefits	94,090
POOL	Miscellaneous Expenditures Budget	(56,175)
Total Information Services Director's Off		\$627,707

Information Services Director of Customer Service Organization 3307

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	148,324
6080	Benefits	22,758
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$176,332

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	1,975,013
Total Info Services Maintenance Contracts		\$1,975,013

OPERATING EXPENDITURE BUDGET

Information Services Computing Services Department Organization 3310

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	184,496
6029	Part-Time CUPE	23,371
6031	APT Salaries	866,651
6032	Admin Out of Scope	127,462
6080	Benefits	226,570
POOL	Miscellaneous Expenditures Budget	258,639
Total Computing Services Department		\$1,687,189

Information Services Banner Knowledge Organization 3311

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$78,050

Information Services Network Services Organization 3315

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	242,379
6031	APT Salaries	474,766
6080	Benefits	132,908
POOL	Miscellaneous Expenditures Budget	165,447
Total Network Services		\$1,015,500

Information Services Technical Services Organization 3320

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	533,640
6031	APT Salaries	82,190
6080	Benefits	110,361
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$806,191

Information Services University Internal Print Services Organization 3322

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	223,952
6031	APT Salaries	173,257
6080	Benefits	82,170
POOL	Miscellaneous Expenditures Budget	1,004,730
Total University Internal Print Services		\$1,484,109

OPERATING EXPENDITURE BUDGET

Information Services

Telephone Exchange

Organization 3325

Account	Account Description	2019-20 Base Budget
6151	Telephone Fax	350,000
Total Telephone Exchange		\$350,000

Information Services

Computing Services-Admin Systems

Organization 3330

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	1,658,083
6032	Admin Out of Scope	161,325
6080	Benefits	322,399
POOL	Miscellaneous Expenditures Budget	217,100
Total Computing Services-Admin Systems		\$2,358,907

Information Services

Helpdesk

Organization 3335

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	239,402
6080	Benefits	52,219
POOL	Miscellaneous Expenditures Budget	28,015
Total Helpdesk		\$319,636

Information Services

Computing Services Internal Purch

Organization 3340

Account	Account Description	2019-20 Base Budget
8625	Computer Equipment	10,000
Total Computing Services Internal Purch		\$10,000

Information Services

Technology Learning Centre

Organization 3345

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	233,653
6080	Benefits	41,561
POOL	Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		\$289,864

Information Services

Evergreen Program

Organization 3360

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
Total Evergreen Program		\$650,000

Total Information Services

\$12,633,014

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	100,000
	Total Mackenzie Art Gallery Inc	\$100,000
	Total Mackenzie Art Gallery Inc	\$100,000

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
Total Administrative Search Committees		\$90,000

Other

Academic Search Committees

Organization 13002

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Academic Search Committees		\$20,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	149,935
Total Provost Academic Initiatives Fund		\$149,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	430,585
Total Special Initiatives Fund		\$430,585

Other

Publications Committee

Organization 1400

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Self Insurance		\$40,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

OPERATING EXPENDITURE BUDGET

Account	Account Description	Other United Way Organization 1462	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget		1,500
	Total United Way		\$1,500
Other Day Care Organization 5400			
Account	Account Description		2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget		80,000
	Total Day Care		\$80,000
Other Insurance Admin Organization 5600			
Account	Account Description		2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget		357,000
	Total Insurance Admin		\$357,000
	Total Other		\$1,187,020

OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

Account	Account Description	2019-20 Base Budget
POOL	Salary And Benefits	11,277,368
	Total Salary And Benefits Provision	\$11,277,368
	Total Salary And Benefits Provision	<u>\$11,277,368</u>

OPERATING EXPENDITURE BUDGET

University Advancement and Communications University Advancement and Communications AVP Office Organization 7100

Account	Account Description	2019-20 Base Budget
6032	Admin Out of Scope	190,305
6080	Benefits	29,307
POOL	Miscellaneous Expenditures Budget	20,000
Total University Advancement and Communications AVP Office		\$239,612

University Advancement and Communications Development Organization 7105

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	45,081
6031	APT Salaries	638,707
6032	Admin Out of Scope	121,900
6080	Benefits	198,146
POOL	Miscellaneous Expenditures Budget	140,778
Total Development		\$1,144,612

University Advancement and Communications Finance and Administrative Services Organization 7200

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	109,783
6031	APT Salaries	314,045
6080	Benefits	82,863
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$539,777

University Advancement and Communications Communications & Marketing-Salaries Organization 7800

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	54,218
6031	APT Salaries	764,351
6032	Admin Out of Scope	258,000
6080	Benefits	186,901
Total Communications & Marketing-Salaries		\$1,263,470

University Advancement and Communications Community Engagement Organization 7810

Account	Account Description	2019-20 Base Budget
6031	APT Salaries	76,450
6080	Benefits	25,130
POOL	Miscellaneous Expenditures Budget	199,718
Total Community Engagement		\$301,298

OPERATING EXPENDITURE BUDGET

University Advancement and Communications

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2019-20 Base Budget
POOL	Miscellaneous Expenditures Budget	507,954
Total Communications & Marktng-Misc Expen		\$507,954

University Advancement and Communications

Alumni Engagement

Organization 7900

Account	Account Description	2019-20 Base Budget
6026	Full Time CUPE	50,250
6031	APT Salaries	156,073
6032	Admin Out of Scope	114,000
6080	Benefits	59,208
POOL	Miscellaneous Expenditures Budget	142,331
Total Alumni Engagement		\$521,862
Total University Advancement and Communications		<u>\$4,518,585</u>



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2019-20

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

2019-20

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

3,955,098

Total Admin General - Recurring Items

\$3,955,098

Total University Contingency And Recurring Items

\$8,134,120