



University
of Regina

BUDGET BOOK

OPERATING FUND

2045-26 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2023-24 Base Budget
Academic, Student Services and Research Units Revenue	
Business Administration	2,509,944
Centre for Continuing Education	51,803,111
Education	1,253,829
Engineering & Applied Science	386,041
Graduate Studies	445,255
Kinesiology and Health Studies	5,162,543
La Cite	1,401,000
Media, Art, and Performance	143,600
Registrar	129,001
Social Work	90,000
Student Affairs	590,160
UR International	270,000
Total Academic, Student Services and Research Units Revenue	\$64,184,484
All Other Units Revenue	
Facilities Management	7,963,745
Financial Services	1,507,463
Human Resources	265,000
Information Services	2,144,553
Total All Other Units Revenue	\$11,880,761
University Revenue	
Government Grants	114,404,556
Other Fees	4,034,445
Other Revenue	3,398,474
Student Fees	55,866,901
Total University Revenue	\$177,704,376
Total University of Regina	\$253,769,621



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2023-24 Base Budget
Academic, Student Services and Research Units Expenditures	
Academic Relations and Teaching and Learning Enhancement	744,142
Arts	17,132,169
Business Administration	9,087,060
Campus Indigenization	343,618
Centre for Continuing Education	27,149,940
Education	9,428,182
Engineering & Applied Science	10,304,676
Graduate Studies	5,887,247
Johnson-Shoyama Graduate School	2,499,277
Kinesiology and Health Studies	11,035,243
La Cité Universitaire Francophone	2,477,814
Library	9,061,371
Media, Art, and Performance	6,572,334
Nursing	9,144,882
Office of Institutional Research	764,382
Registrar	2,338,168
Research Units	3,968,148
Science	17,044,261
Social Work	3,533,916
Student Affairs	11,659,538
UR International	4,734,525
Total Academic, Student Services and Research Units Expenditures	\$164,910,893
All Other Units Expenditures	
Development	2,478,147
Executive Offices	2,310,102
Facilities Management	29,439,407
Financial Services	5,413,950
Human Resources	5,246,949
Information Services	14,472,387
Mackenzie Art Gallery Inc	250,000
Other	1,783,716
Salary And Benefits Provision	18,259,640
University Contingency And Recurring Items	8,425,900
University Secretariat	3,269,568
Total All Other Units Expenditures	\$91,349,766
Total University of Regina	\$256,260,659



OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Academic Relations and Teaching and Learning Enhancement

Academic Initiatives AVP (Academic)

Organization 1333

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Academic Initiatives AVP (Academic)		\$45,000

Academic Relations and Teaching and Learning Enhancement

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	21,995
6031	APT Salaries	92,088
6032	Admin Out of Scope	167,219
6080	Benefits	46,549
7070	Transfer to Research	7,500
POOL	Miscellaneous Expenditures Budget	30,000
Total Centre for Teaching and Learning		\$365,351

Academic Relations and Teaching and Learning Enhancement

Academic Relations/TeachingLearning

Organization 1366

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	261,903
6080	Benefits	53,703
Total Academic Relations/TeachingLearning		\$315,606

Academic Relations and Teaching and Learning Enhancement

CTL Teaching Awards

Organization 3117

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	18,185
Total CTL Teaching Awards		\$18,185

Total Academic Relations and Teaching and Learning Enhancement	\$744,142
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OPERATING EXPENDITURE BUDGET

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2023-24 Base Budget
6003	Deans/Directors/Associate Deans Salaries	546,253
6012	Sessionals	70,000
6026	Full Time CUPE	624,640
6031	APT Salaries	438,029
6032	Admin Out of Scope	124,499
6080	Benefits	366,316
POOL	Miscellaneous Expenditures Budget	(126,723)
Total Arts Dean's Office		\$2,043,014

Arts
Community Research Unit
Organization 2112

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Gender, Religion & Critical Studies
Organization 2125

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	692,984
6015	Student Academic Support	18,133
6034	Department Head/Chair Stipends	4,450
6080	Benefits	127,938
POOL	Miscellaneous Expenditures Budget	5,955
Total Gender, Religion & Critical Studies		\$849,460

Arts
School of Journalism
Organization 2130

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	400,276
6011	Laboratory/Clinical Instructors	172,996
6015	Student Academic Support	4,986
6034	Department Head/Chair Stipends	4,450
6080	Benefits	108,336
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$731,044

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,140,386
6015	Student Academic Support	26,769
6034	Department Head/Chair Stipends	4,450
6080	Benefits	178,804
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,363,409

Arts
Anthropology
Organization 2145

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	643,800
6015	Student Academic Support	16,622
6034	Department Head/Chair Stipends	4,450
6080	Benefits	105,394
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$778,766

Arts
Economics
Organization 2150

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,236,259
6002	Instructors	98,556
6015	Student Academic Support	39,707
6021	Stipends	57,038
6034	Department Head/Chair Stipends	5,625
6080	Benefits	252,513
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,700,598

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	709,245
6002	Instructors	106,714
6015	Student Academic Support	20,035
6034	Department Head/Chair Stipends	4,450
6080	Benefits	165,084
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,018,028

OPERATING EXPENDITURE BUDGET

**Arts
History
Organization 2160**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	828,321
6015	Student Academic Support	16,994
6034	Department Head/Chair Stipends	4,450
6080	Benefits	151,659
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,008,924

**Arts
Politics and International Studies
Organization 2165**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	694,266
6015	Student Academic Support	14,472
6034	Department Head/Chair Stipends	4,450
6080	Benefits	107,738
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$828,926

**Arts
Arts Student Services
Organization 2167**

Account	Account Description	2023-24 Base Budget
6080	Benefits	1,037
POOL	Miscellaneous Expenditures Budget	30,000
Total Arts Student Services		\$31,037

**Arts
Psychology
Organization 2170**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	2,193,945
6015	Student Academic Support	71,891
6034	Department Head/Chair Stipends	5,625
6080	Benefits	390,821
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,686,282

OPERATING EXPENDITURE BUDGET

**Arts
Psychology Clinic
Organization 2171**

Account	Account Description	2023-24 Base Budget
6021	Stipends	12,000
6031	APT Salaries	102,225
6080	Benefits	20,903
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$138,128

**Arts
English
Organization 2175**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,450,698
6002	Instructors	106,299
6015	Student Academic Support	39,461
6034	Department Head/Chair Stipends	5,625
6080	Benefits	277,508
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,896,591

**Arts
International Languages
Organization 2185**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	165,677
6002	Instructors	408,170
6015	Student Academic Support	13,460
6034	Department Head/Chair Stipends	4,450
6080	Benefits	104,845
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$709,102

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	530,456
6015	Student Academic Support	19,306
6034	Department Head/Chair Stipends	4,450
6080	Benefits	100,737
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$660,449

OPERATING EXPENDITURE BUDGET

Arts
Justice Studies
Organization 2380

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	549,996
6015	Student Academic Support	22,282
6034	Department Head/Chair Stipends	4,450
6080	Benefits	95,683
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$682,411
Total Arts		<u>\$17,132,169</u>

OPERATING EXPENDITURE BUDGET

Business Administration Business Admin Dean's Office Organization 2010

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	3,810,775
6002	Instructors	634,858
6003	Deans/Directors/Associate Deans Salaries	757,465
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	557,495
6022	Student Wages	44,955
6026	Full Time CUPE	330,339
6029	Part-Time CUPE	6,393
6031	APT Salaries	304,180
6032	Admin Out of Scope	68,215
6035	Invigilators	4,044
6080	Benefits	1,120,997
POOL	Miscellaneous Expenditures Budget	208,477
Total Business Admin Dean's Office		\$7,949,514

Business Administration Bus Admin Int'l Student Support Organization 2012

Account	Account Description	2023-24 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	2023-24 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	43,389
6031	APT Salaries	193,821
6080	Benefits	78,804
POOL	Miscellaneous Expenditures Budget	777,639
Total Kenneth Levene Grad Sch of Business		\$1,153,765

Business Administration Executive MBA Organization 2030

Account	Account Description	2023-24 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
POOL	Miscellaneous Expenditures Budget	(217,701)
Total Executive MBA		(\$52,913)

Total Business Administration

\$9,087,060



OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

2023-24

Base Budget

Account	Account Description	
6032	Admin Out of Scope	229,682
6080	Benefits	36,519
POOL	Miscellaneous Expenditures Budget	77,417
Total Campus Indigenization		\$343,618
Total Campus Indigenization		\$343,618

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

2023-24

Account	Account Description	Base Budget
6026	Full Time CUPE	40,000
6031	APT Salaries	249,270
6080	Benefits	45,617
POOL	Miscellaneous Expenditures Budget	434,100
Total CCE - Marketing		\$768,987

Centre for Continuing Education

CCE Director's Office

Organization 2610

2023-24

Account	Account Description	Base Budget
6022	Student Wages	29,870
6026	Full Time CUPE	176,631
6031	APT Salaries	74,364
6032	Admin Out of Scope	363,726
6080	Benefits	111,182
6088	Benefits - Ret Allowances APT/OOS	102,000
6089	Benefits - Parental Leaves	20,000
POOL	Miscellaneous Expenditures Budget	1,385,385
Total CCE Director's Office		\$2,263,158

Centre for Continuing Education

CCE Career & Prof Dev - Credit

Organization 2611

2023-24

Account	Account Description	Base Budget
6004	Overloads	8,618
6012	Sessionals	611,158
6014	Teaching Assistants	5,211
6021	Stipends	74,002
6050	Professional Fees & Honoraria	250
6080	Benefits	81,397
7010	Transfer to General Operating	186,105
POOL	Miscellaneous Expenditures Budget	10,690
Total CCE Career & Prof Dev - Credit		\$977,431

Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

2023-24

Account	Account Description	Base Budget
6026	Full Time CUPE	43,643
6031	APT Salaries	478,241
6080	Benefits	97,339
POOL	Miscellaneous Expenditures Budget	4,200
Total Career & Professional Develop-Admin		\$623,423

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2023-24 Base Budget
6022	Student Wages	41,200
6026	Full Time CUPE	171,062
6031	APT Salaries	64,056
6080	Benefits	41,767
POOL	Miscellaneous Expenditures Budget	58,600
Total Stdnt & Inst Serv (Non-Crdit Prgrm)		\$376,685

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

Account	Account Description	2023-24 Base Budget
6022	Student Wages	10,300
6026	Full Time CUPE	171,790
6031	APT Salaries	74,491
6080	Benefits	39,451
POOL	Miscellaneous Expenditures Budget	4,250
Total Student & Instr Serv (Credit Prgrm)		\$300,282

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

Account	Account Description	2023-24 Base Budget
6013	Non-Credit Instructors	280,985
6029	Part-Time CUPE	41,241
6080	Benefits	7,000
POOL	Miscellaneous Expenditures Budget	121,166
Total CCE Career & Prof Dev - Non-Credit		\$450,392

Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	186,000
Total CCE - Program Development		\$186,000

Centre for Continuing Education CCE - Furn, Equip, Renos Organization 2618

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total CCE - Furn, Equip, Renos		\$50,000

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2023-24 Base Budget
6023	Co op Students	84,000
6026	Full Time CUPE	100,973
6031	APT Salaries	2,270,555
6080	Benefits	515,321
7090	Transfer to Sundry Projects	100,000
POOL	Miscellaneous Expenditures Budget	66,900
Total Flexible Learning - Admin		\$3,137,749

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2023-24 Base Budget
6004	Overloads	534,602
6011	Laboratory/Clinical Instructors	55,463
6012	Sessionals	5,421,362
6014	Teaching Assistants	281,806
6016	UTF - University Teaching Fellow	333,920
6021	Stipends	2,534,398
6050	Professional Fees & Honoraria	9,060
6080	Benefits	727,780
7010	Transfer to General Operating	4,766,344
POOL	Miscellaneous Expenditures Budget	95,985
Total Flexible Learning - Program		\$14,760,720

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	52,744
6031	APT Salaries	160,950
6080	Benefits	30,089
POOL	Miscellaneous Expenditures Budget	14,030
Total Lifelong Learning Centre - Admin		\$257,813

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Lifelong Learning Center - Program

Organization 2651

Account	Account Description	2023-24 Base Budget
6013	Non-Credit Instructors	24,000
6080	Benefits	2,800
7100	Transfer from Sundry Projects	(6,000)
7140	Transfer from Trust Endow Expend	(20,000)
POOL	Miscellaneous Expenditures Budget	13,200
Total Lifelong Learning Center - Program		\$14,000

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	750
Total Lifelong Learning Board Development		\$750

Centre for Continuing Education

Conservatory of Perform Arts-Admin

Organization 2670

Account	Account Description	2023-24 Base Budget
6022	Student Wages	15,038
6031	APT Salaries	139,726
6080	Benefits	24,772
POOL	Miscellaneous Expenditures Budget	43,050
Total Conservatory of Perform Arts-Admin		\$222,586

Centre for Continuing Education

Conservatory of Perform Art-Program

Organization 2671

Account	Account Description	2023-24 Base Budget
6013	Non-Credit Instructors	127,410
6021	Stipends	19,215
6022	Student Wages	37,481
6050	Professional Fees & Honoraria	391,650
6080	Benefits	8,940
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	39,750
Total Conservatory of Perform Art-Program		\$618,246

Centre for Continuing Education

ESL Marketing

Organization 2816

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total ESL Marketing		\$4,000

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

English as a Second Language - Prgm

Organization 2830

Account	Account Description	2023-24 Base Budget
6002	Instructors	1,082,015
6080	Benefits	214,579
7100	Transfer from Sundry Projects	(85,000)
POOL	Miscellaneous Expenditures Budget	45,119
Total English as a Second Language - Prgm		\$1,256,713

Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	143,106
6031	APT Salaries	72,321
6032	Admin Out of Scope	119,054
6034	Department Head/Chair Stipends	5,350
6080	Benefits	63,718
POOL	Miscellaneous Expenditures Budget	9,300
Total English as a Second Lang-Admin		\$412,849

Centre for Continuing Education

Customized Program

Organization 2833

Account	Account Description	2023-24 Base Budget
6013	Non-Credit Instructors	143,130
6015	Student Academic Support	30,003
6080	Benefits	17,854
POOL	Miscellaneous Expenditures Budget	277,169
Total Customized Program		\$468,156

Total Centre for Continuing Education

\$27,149,940

OPERATING EXPENDITURE BUDGET

Education
Education Dean's Office
Organization 2060

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	4,371,842
6002	Instructors	535,327
6003	Deans/Directors/Associate Deans Salaries	658,106
6012	Sessionals	79,796
6026	Full Time CUPE	406,878
6031	APT Salaries	543,076
6032	Admin Out of Scope	67,273
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,136,307
POOL	Miscellaneous Expenditures Budget	51,528
Total Education Dean's Office		\$7,860,129

Education
Faculty of Education - SUNTEP
Organization 2063

Account	Account Description	2023-24 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$281,928

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

Account	Account Description	2023-24 Base Budget
6012	Sessionals	45,000
6080	Benefits	8,317
Total Faculty of Ed- YNTEP (Yukon Native)		\$53,317

Education
Bilingual Program
Organization 2080

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	314,115
6026	Full Time CUPE	21,267
6031	APT Salaries	75,672
6034	Department Head/Chair Stipends	3,500
6080	Benefits	63,731
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$480,529

OPERATING EXPENDITURE BUDGET

Education
BACC Expansion
Organization 2081

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	23,324
POOL	Miscellaneous Expenditures Budget	181,730
Total BACC Expansion		\$419,824

Education
Community-Based Master's Program
Organization 2091

Account	Account Description	2023-24 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	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education
Community-Based Bachelor's NWRC
Organization 2097

Account	Account Description	2023-24 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$220,000

Total Education	\$9,428,182
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OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	998,967
6002	Instructors	98,782
6003	Deans/Directors/Associate Deans Salaries	611,877
6011	Laboratory/Clinical Instructors	106,687
6012	Sessionals	50,726
6021	Stipends	134,131
6022	Student Wages	8,656
6026	Full Time CUPE	352,049
6031	APT Salaries	519,612
6032	Admin Out of Scope	136,886
6034	Department Head/Chair Stipends	4,000
6080	Benefits	550,702
POOL	Miscellaneous Expenditures Budget	146,856
Total Engineering Dean's Office		\$3,719,931

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,101,158
6011	Laboratory/Clinical Instructors	218,883
6021	Stipends	29,630
6034	Department Head/Chair Stipends	2,156
6080	Benefits	191,810
POOL	Miscellaneous Expenditures Budget	11,600
Total Industrial Systems		\$1,555,237

Engineering & Applied Science

Environmental Systems

Organization 2320

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	974,001
6011	Laboratory/Clinical Instructors	222,086
6021	Stipends	45,370
6034	Department Head/Chair Stipends	2,156
6080	Benefits	189,286
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,445,125

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Electronic Systems

Organization 2325

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	692,389
6011	Laboratory/Clinical Instructors	204,496
6021	Stipends	52,972
6034	Department Head/Chair Stipends	2,156
6080	Benefits	155,572
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,122,185

Engineering & Applied Science

Petroleum

Organization 2335

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,221,949
6002	Instructors	92,870
6011	Laboratory/Clinical Instructors	184,382
6021	Stipends	39,119
6080	Benefits	234,654
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$1,782,974

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	336,806
6011	Laboratory/Clinical Instructors	194,052
6021	Stipends	50,066
6080	Benefits	88,300
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$679,224
Total Engineering & Applied Science		\$10,304,676

OPERATING EXPENDITURE BUDGET

Graduate Studies

GATE

Organization 2408

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	137,300
Total GATE		\$137,300

Graduate Studies

Graduate Studies Dean's Office

Organization 2410

Account	Account Description	2023-24 Base Budget
6003	Deans/Directors/Associate Deans Salaries	203,568
6026	Full Time CUPE	458,878
6031	APT Salaries	468,815
6032	Admin Out of Scope	87,712
6080	Benefits	316,223
POOL	Miscellaneous Expenditures Budget	279,959
Total Graduate Studies Dean's Office		\$1,815,155

Graduate Studies

Grad Studies Scholarships

Organization 2411

Account	Account Description	2023-24 Base Budget
6015	Student Academic Support	80,000
6264	Masters Awards	2,145,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,775,807

Graduate Studies

Sk Innovation Grad Scholarships

Organization 2412

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	363,900
Total Sk Innovation Grad Scholarships		\$363,900

Graduate Studies

Graduate Teaching Assistantships

Organization 2413

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	246,514
6015	Student Academic Support	397,458
6080	Benefits	45,078
Total Graduate Teaching Assistantships		\$689,050



OPERATING EXPENDITURE BUDGET

Graduate Studies
Grad Studies Diff Fee Stdnt Support
Organization 2414

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	86,035
Total Grad Studies Diff Fee Stdnt Support		\$86,035

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

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total U of R/NSERC Undergrad Studnt Award		\$20,000

Total Graduate Studies **\$5,887,247**

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,011,501
6003	Deans/Directors/Associate Deans Salaries	192,469
6026	Full Time CUPE	57,513
6031	APT Salaries	323,472
6032	Admin Out of Scope	73,440
6080	Benefits	302,745
POOL	Miscellaneous Expenditures Budget	200,434
Total Johnson-Shoyama Graduate School		\$2,161,574

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	89,041
6080	Benefits	167,718
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$337,703
Total Johnson-Shoyama Graduate School		\$2,499,277

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	2,213,358
6002	Instructors	238,703
6003	Deans/Directors/Associate Deans Salaries	595,945
6012	Sessionals	42,066
6022	Student Wages	92,417
6026	Full Time CUPE	99,317
6031	APT Salaries	171,864
6032	Admin Out of Scope	67,626
6080	Benefits	592,039
POOL	Miscellaneous Expenditures Budget	(49,313)
Total Kinesiology & Health Dean's Office		\$4,064,022

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	141,656
6029	Part-Time CUPE	9,000
6031	APT Salaries	348,819
6080	Benefits	88,442
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	916,474
Total K & H Admin Services		\$1,470,741

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	245,360
Total Facility Improv & Enhancements		\$245,360

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
Total Equipment Renewal		\$103,307

Kinesiology and Health Studies KHS Athlete Medical Organization 2716

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	145,701
Total KHS Athlete Medical		\$145,701

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2023-24

Base Budget

Account Account Description

6080	Benefits	2,126
7090	Transfer to Sundry Projects	18,500
POOL	Miscellaneous Expenditures Budget	706,445
Total Athletic Admin		\$727,071

Kinesiology and Health Studies

Mens Basketball

Organization 2722

2023-24

Base Budget

Account Account Description

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

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2023-24

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	52,320
Total Womens Basketball		\$52,320

Kinesiology and Health Studies

Hockey

Organization 2724

2023-24

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	133,745
Total Hockey		\$133,745

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2023-24

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	60,535
Total Womens Volleyball		\$60,535

Kinesiology and Health Studies

Swimming

Organization 2728

2023-24

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	8,565
Total Swimming		\$8,565

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	55,710
6031	APT Salaries	228,159
6032	Admin Out of Scope	159,884
6036	Coaches	1,014,813
6080	Benefits	230,309
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
Total Athletic Salaries		\$1,678,875

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
Total Cougar Playoffs		\$250,000

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
Total Womens Ice Hockey		\$107,492

Kinesiology and Health Studies

Track & Field

Organization 2734

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
Total Track & Field		\$54,525

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		\$34,495

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

Account	Account Description	2023-24 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	987
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$18,487

Kinesiology and Health Studies

Summer Sport School

Organization 2742

Account	Account Description	2023-24 Base Budget
6030	Project Staff	112,000
6080	Benefits	3,386
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$140,888

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

Account	Account Description	2023-24 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	2023-24 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	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Softball		\$2,500

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	147,506
6080	Benefits	15,157
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$187,663

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Sports Clubs

Organization 2749

2023-24

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

Kinesiology and Health Studies

Building Operations

Organization 2761

2023-24

Account	Account Description	Base Budget
6031	APT Salaries	227,841
6040	Facilities Services Staff	96,875
6080	Benefits	64,120
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$516,412

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

2023-24

Account	Account Description	Base Budget
6026	Full Time CUPE	57,456
6029	Part-Time CUPE	4,000
6031	APT Salaries	281,515
6042	Nurses	43,000
6080	Benefits	69,331
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$523,827

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

2023-24

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

Kinesiology and Health Studies

Pool Operations

Organization 2776

2023-24

Account	Account Description	Base Budget
6037	Aquatics Attendant	114,874
6080	Benefits	7,630
Total Pool Operations		\$122,504

Total Kinesiology and Health Studies

\$11,035,243

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone F/Francophone Intercultural Studies Organization 2180

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	566,434
6002	Instructors	384,696
6015	Student Academic Support	15,877
6034	Department Head/Chair Stipends	5,250
6080	Benefits	158,279
POOL	Miscellaneous Expenditures Budget	(53,722)
Total F/Francophone Intercultural Studies		\$1,076,814

La Cité Universitaire Francophone La Cite - Complementary Funding Organization 2805

Account	Account Description	2023-24 Base Budget
6002	Instructors	63,402
6003	Deans/Directors/Associate Deans Salaries	193,622
6012	Sessionals	17,000
6014	Teaching Assistants	1,938
6022	Student Wages	7,395
6030	Project Staff	6,120
6031	APT Salaries	151,479
6032	Admin Out of Scope	22,257
6080	Benefits	69,789
POOL	Miscellaneous Expenditures Budget	266,998
Total La Cite - Complementary Funding		\$800,000

La Cité Universitaire Francophone La Cite - Regular Funding Organization 2810

Account	Account Description	2023-24 Base Budget
6002	Instructors	123,073
6012	Sessionals	33,000
6014	Teaching Assistants	3,764
6022	Student Wages	14,357
6030	Project Staff	11,880
6031	APT Salaries	121,031
6032	Admin Out of Scope	43,206
6080	Benefits	48,678
POOL	Miscellaneous Expenditures Budget	202,011
Total La Cite - Regular Funding		\$601,000
Total La Cité Universitaire Francophone		\$2,477,814

OPERATING EXPENDITURE BUDGET

**Library
Unit Review
Organization 1470**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

**Library
Copyright Activity Coordination
Organization 2485**

Account	Account Description	2023-24 Base Budget
6025	Librarians	118,153
6080	Benefits	17,959
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$141,112

**Library
Library Operating
Organization 3110**

Account	Account Description	2023-24 Base Budget
6022	Student Wages	103,098
6024	Librarians Out of Scope	463,697
6025	Librarians	1,471,171
6026	Full Time CUPE	1,317,467
6029	Part-Time CUPE	26,998
6031	APT Salaries	360,037
6032	Admin Out of Scope	129,345
6034	Department Head/Chair Stipends	9,000
6080	Benefits	690,603
POOL	Miscellaneous Expenditures Budget	388,845
Total Library Operating		\$4,960,261

**Library
Library Archives
Organization 3112**

Account	Account Description	2023-24 Base Budget
6025	Librarians	188,741
6026	Full Time CUPE	224,661
6031	APT Salaries	82,823
6080	Benefits	106,869
Total Library Archives		\$603,094

**Library
Library Acquisitions
Organization 3140**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	3,266,904
Total Library Acquisitions		\$3,266,904



OPERATING EXPENDITURE BUDGET

Library

President Advisory Committee on Art

Organization 5515

2023-24

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

60,000

Total President Advisory Committee on Art

\$60,000

Total Library

\$9,061,371

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

MAP Community Outreach

Organization 2209

2023-24

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

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

2023-24

Account	Account Description	Base Budget
6003	Deans/Directors/Associate Deans Salaries	551,058
6026	Full Time CUPE	250,527
6031	APT Salaries	140,578
6032	Admin Out of Scope	148,238
6080	Benefits	180,251
POOL	Miscellaneous Expenditures Budget	56,365
Total Faculty of MAP Dean's Office		\$1,327,017

Media, Art, and Performance

Student Program Centre

Organization 2213

2023-24

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

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

2023-24

Account	Account Description	Base Budget
6022	Student Wages	3,238
Total Interdisciplinary Programs		\$3,238

Media, Art, and Performance

Creative Technologies

Organization 2215

2023-24

Account	Account Description	Base Budget
6001	Faculty Salaries	451,261
6080	Benefits	54,372
Total Creative Technologies		\$505,633

Media, Art, and Performance

Interdisciplinary Graduate Programs

Organization 2217

2023-24

Account	Account Description	Base Budget
6022	Student Wages	3,145
Total Interdisciplinary Graduate Programs		\$3,145

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	350,674
6002	Instructors	112,099
6022	Student Wages	6,455
6026	Full Time CUPE	148,023
6034	Department Head/Chair Stipends	4,450
6080	Benefits	147,515
Total Theatre		\$769,216

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	599,386
6013	Non-Credit Instructors	33,500
6022	Student Wages	5,246
6026	Full Time CUPE	71,492
6034	Department Head/Chair Stipends	4,450
6080	Benefits	154,844
Total Music		\$868,918

Media, Art, and Performance

Piano Technical Services

Organization 2238

Account	Account Description	2023-24 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	2023-24 Base Budget
6001	Faculty Salaries	1,183,638
6022	Student Wages	8,748
6026	Full Time CUPE	147,133
6034	Department Head/Chair Stipends	5,625
6080	Benefits	231,397
Total Visual Arts		\$1,576,541

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance Film

Organization 2260

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	881,655
6002	Instructors	112,149
6011	Laboratory/Clinical Instructors	109,588
6022	Student Wages	10,130
6026	Full Time CUPE	131,602
6034	Department Head/Chair Stipends	4,450
6080	Benefits	183,872
Total Film		\$1,433,446

Media, Art, and Performance Visual Resources Centre

Organization 2270

Account	Account Description	2023-24 Base Budget
6022	Student Wages	1,569
Total Visual Resources Centre		\$1,569

Media, Art, and Performance Materials Store Visual Arts

Organization 2290

Account	Account Description	2023-24 Base Budget
6022	Student Wages	5,644
6080	Benefits	8,821
POOL	Miscellaneous Expenditures Budget	5,000
Total Materials Store Visual Arts		\$19,465

Media, Art, and Performance Faculty of MAP Box Office

Organization 2291

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	29,453
6080	Benefits	12,193
POOL	Miscellaneous Expenditures Budget	5,000
Total Faculty of MAP Box Office		\$46,646

Total Media, Art, and Performance

\$6,572,334

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,788,934
6002	Instructors	1,499,222
6003	Deans/Directors/Associate Deans Salaries	611,372
6011	Laboratory/Clinical Instructors	720,804
6012	Sessionals	1,299,258
6021	Stipends	461,220
6026	Full Time CUPE	578,462
6031	APT Salaries	425,449
6032	Admin Out of Scope	63,351
6080	Benefits	1,361,703
POOL	Miscellaneous Expenditures Budget	335,107
Total Nursing Dean's Office		\$9,144,882
Total Nursing		\$9,144,882



OPERATING EXPENDITURE BUDGET

Office of Institutional Research
Office of Institutional Research
Organization 1120

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	649,498
6080	Benefits	103,270
POOL	Miscellaneous Expenditures Budget	11,614
Total Office of Institutional Research		\$764,382
Total Office of Institutional Research		\$764,382

OPERATING EXPENDITURE BUDGET

Registrar
Registrar
Organization 4205

Account	Account Description	2023-24 Base Budget
6022	Student Wages	25,724
6026	Full Time CUPE	798,202
6029	Part-Time CUPE	4,083
6031	APT Salaries	867,534
6032	Admin Out of Scope	192,272
6035	Invigilators	10,000
6080	Benefits	395,161
POOL	Miscellaneous Expenditures Budget	45,192
Total Registrar		\$2,338,168
Total Registrar		\$2,338,168

OPERATING EXPENDITURE BUDGET

**Research Units
Sustainability
Organization 1395**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	260,000
Total Sustainability		\$260,000

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

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	31,059
6029	Part-Time CUPE	1,285
6031	APT Salaries	194,053
6032	Admin Out of Scope	117,045
6080	Benefits	116,839
POOL	Miscellaneous Expenditures Budget	8,219
Total University of Regina Press		\$468,500

**Research Units
Fulbright Chairs
Organization 2441**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

**Research Units
MITACS
Organization 2442**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

**Research Units
IEESC
Organization 2461**

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	17,493
6080	Benefits	407
POOL	Miscellaneous Expenditures Budget	32,832
Total IEESC		\$50,732

OPERATING EXPENDITURE BUDGET

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	116,880
6080	Benefits	18,584
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$143,464

Research Units
Research Office
Organization 2470

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	115,479
6031	APT Salaries	706,931
6032	Admin Out of Scope	429,213
6080	Benefits	290,164
POOL	Miscellaneous Expenditures Budget	180,005
Total Research Office		\$1,721,792

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
Total Special Research Initiatives		\$90,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	118,076
Total University-Industry Liaison		\$118,076

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2023-24 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	2023-24 Base Budget
6031	APT Salaries	26,557
6080	Benefits	4,860
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$43,917

Research Units
President's Fund
Organization 2490

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	38,000
Total President's Fund		\$38,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,176,364
6034	Department Head/Chair Stipends	137,402
6080	Benefits	199,692
7080	Transfer from Research	(669,291)
Total CRC Operating Expenses		\$844,167
Total Research Units		\$3,968,148

OPERATING EXPENDITURE BUDGET

Science Student Program Center Organization 2509

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science Science Dean's Office Organization 2510

Account	Account Description	2023-24 Base Budget
6003	Deans/Directors/Associate Deans Salaries	726,815
6012	Sessionals	50,000
6026	Full Time CUPE	408,426
6031	APT Salaries	490,246
6032	Admin Out of Scope	135,065
6034	Department Head/Chair Stipends	20,000
6080	Benefits	364,588
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(772,439)
Total Science Dean's Office		\$1,427,701

Science Science Operations Organization 2511

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	292,132
6031	APT Salaries	94,217
6080	Benefits	108,511
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$507,860

Science Science Teaching Equipment Organization 2516

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
Total Science Teaching Equipment		\$80,000

Science Science PIMS Membership Organization 2517

Account	Account Description	2023-24 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	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

Science
Environmental Quality Analysis Lab
Organization 2535

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	280,034
6080	Benefits	51,246
Total Environmental Quality Analysis Lab		\$331,280

Science
LCD - Lab for Comp. Discovery
Organization 2545

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

Science
Biology
Organization 2555

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	85,512
6080	Benefits	5,864
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$131,376

Science
Biology Staff
Organization 2556

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,059,517
6011	Laboratory/Clinical Instructors	302,675
6034	Department Head/Chair Stipends	5,250
6080	Benefits	220,599
Total Biology Staff		\$1,588,041

OPERATING EXPENDITURE BUDGET

Science
Chemistry & Biochemistry
Organization 2560

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	92,288
6080	Benefits	3,122
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$107,410

Science
Chemistry Staff
Organization 2561

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,388,176
6011	Laboratory/Clinical Instructors	405,525
6034	Department Head/Chair Stipends	5,625
6080	Benefits	293,608
Total Chemistry Staff		\$2,092,934

Science
Computer Science
Organization 2565

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	83,254
6080	Benefits	26,278
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		\$154,532

Science
Computer Science Staff
Organization 2566

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	2,587,195
6011	Laboratory/Clinical Instructors	425,820
6021	Stipends	97,540
6034	Department Head/Chair Stipends	6,200
6080	Benefits	404,153
Total Computer Science Staff		\$3,520,908

Science
Geology
Organization 2570

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	30,159
6080	Benefits	1,662
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$51,821

OPERATING EXPENDITURE BUDGET

**Science
Geology Staff
Organization 2571**

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,232,593
6011	Laboratory/Clinical Instructors	206,268
6034	Department Head/Chair Stipends	5,625
6080	Benefits	237,038
Total Geology Staff		\$1,681,524

**Science
Math & Stats
Organization 2575**

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	88,898
6080	Benefits	11,106
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$115,004

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2023-24 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	2023-24 Base Budget
6001	Faculty Salaries	2,806,083
6002	Instructors	305,407
6011	Laboratory/Clinical Instructors	109,588
6034	Department Head/Chair Stipends	6,200
6080	Benefits	471,427
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,706,705

**Science
Physics
Organization 2580**

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	51,739
6080	Benefits	3,978
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$67,717



OPERATING EXPENDITURE BUDGET

Science
Physics Staff
Organization 2581

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,031,875
6011	Laboratory/Clinical Instructors	185,343
6034	Department Head/Chair Stipends	5,625
6080	Benefits	188,605
Total Physics Staff		\$1,411,448

Science
Safety
Organization 2585

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$17,044,261

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2023-24 Base Budget
6001	Faculty Salaries	1,544,595
6002	Instructors	253,303
6003	Deans/Directors/Associate Deans Salaries	481,573
6026	Full Time CUPE	250,416
6031	APT Salaries	364,899
6032	Admin Out of Scope	69,993
6080	Benefits	511,178
POOL	Miscellaneous Expenditures Budget	53,180
Total Social Work Dean's Office		\$3,529,137

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

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	4,779
Total Soc Wrk Dean's Office Misc Expenses		\$4,779
Total Social Work		\$3,533,916

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	176,063
6032	Admin Out of Scope	280,918
6080	Benefits	76,886
POOL	Miscellaneous Expenditures Budget	137,510
Total Student Affairs		\$671,377

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	20,125
Total Special Needs Accessibility		\$20,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	165,646
6080	Benefits	30,313
POOL	Miscellaneous Expenditures Budget	14,440
Total Campus For All		\$210,399

**Student Affairs
Accommodations Testing Centre
Organization 4117**

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	87,924
6031	APT Salaries	174,779
6080	Benefits	63,811
POOL	Miscellaneous Expenditures Budget	16,220
Total Accommodations Testing Centre		\$342,734

OPERATING EXPENDITURE BUDGET

Student Affairs
ta-tawâw Student Centre
Organization 4155

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	47,429
6031	APT Salaries	240,550
6080	Benefits	42,724
POOL	Miscellaneous Expenditures Budget	26,161
Total ta-tawâw Student Centre		\$356,864

Student Affairs
Communications, ES
Organization 4215

Account	Account Description	2023-24 Base Budget
6022	Student Wages	12,284
6031	APT Salaries	158,401
6080	Benefits	51,255
POOL	Miscellaneous Expenditures Budget	40,440
Total Communications, ES		\$262,380

Student Affairs
Admissions
Organization 4230

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	232,596
6029	Part-Time CUPE	6,122
6031	APT Salaries	73,814
6032	Admin Out of Scope	132,363
6080	Benefits	91,738
POOL	Miscellaneous Expenditures Budget	37,126
Total Admissions		\$573,759

Student Affairs
Student Awards and Financial Aid
Organization 4240

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	113,095
6031	APT Salaries	184,097
6080	Benefits	70,665
POOL	Miscellaneous Expenditures Budget	21,849
Total Student Awards and Financial Aid		\$389,706

Student Affairs
Convocation Prizes
Organization 4247

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		\$2,000

OPERATING EXPENDITURE BUDGET

Student Affairs
Prov Sport Governing Body Award
Organization 4251

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	195,000
Total Prov Sport Governing Body Award		\$195,000

Student Affairs
Direct Entrance Awards
Organization 4253

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	885,500
Total Direct Entrance Awards		\$885,500

Student Affairs
Athletic Scholarships
Organization 4254

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	841,000
Total Athletic Scholarships		\$841,000

Student Affairs
Non-Traditional Entrance Awards
Organization 4255

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

Student Affairs
Indigenous Scholarships
Organization 4257

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
Total Indigenous Scholarships		\$68,000

Student Affairs
Campus for All Awards
Organization 4259

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$6,600

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		\$20,000

OPERATING EXPENDITURE BUDGET

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	325,000
Total Sk Opportunity UG Scholarships		\$325,000

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	115,000
Total U of R Family Scholarship		\$115,000

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	42,000
Total SIOS International		\$42,000

Student Affairs
Student Mental Health
Organization 4310

Account	Account Description	2023-24 Base Budget
6021	Stipends	12,000
6022	Student Wages	80
6031	APT Salaries	559,097
6034	Department Head/Chair Stipends	1,500
6080	Benefits	103,029
POOL	Miscellaneous Expenditures Budget	58,435
Total Student Mental Health		\$734,141

Student Affairs
Student Accessibility
Organization 4320

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	159,797
6080	Benefits	46,245
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility		\$219,021

OPERATING EXPENDITURE BUDGET

Student Affairs
Student Wellness Centre
Organization 4340

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	90,691
6031	APT Salaries	207,148
6080	Benefits	44,361
POOL	Miscellaneous Expenditures Budget	50,000
Total Student Wellness Centre		\$392,200

Student Affairs
Student Success Centre
Organization 4500

Account	Account Description	2023-24 Base Budget
6014	Teaching Assistants	38,774
6022	Student Wages	15,806
6026	Full Time CUPE	51,542
6029	Part-Time CUPE	23,352
6031	APT Salaries	102,901
6080	Benefits	47,526
POOL	Miscellaneous Expenditures Budget	32,897
Total Student Success Centre		\$312,798

Student Affairs
CESL

Organization 4502

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	303,151
6080	Benefits	70,685
Total CESL		\$373,836

Student Affairs
Academic Recovery Program
Organization 4505

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	82,447
6080	Benefits	81,887
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$429,334

Student Affairs
Student Orientation
Organization 4550

Account	Account Description	2023-24 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	2023-24 Base Budget
6031	APT Salaries	346,436
6080	Benefits	44,596
POOL	Miscellaneous Expenditures Budget	84,453
Total Student Recruitment		\$475,485

**Student Affairs
Career Education
Organization 4800**

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	122,777
6031	APT Salaries	512,377
6032	Admin Out of Scope	272,084
6080	Benefits	152,578
POOL	Miscellaneous Expenditures Budget	33,001
Total Career Education		\$1,092,817

**Student Affairs
Experiential Learning Fund
Organization 4803**

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Experiential Learning Fund		\$25,000

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	170,512
6080	Benefits	43,253
Total Student Advising		\$213,765

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	52,689
6031	APT Salaries	52,134
6080	Benefits	37,264
POOL	Miscellaneous Expenditures Budget	20,335
Total Conference Services		\$162,422



OPERATING EXPENDITURE BUDGET

Student Affairs
Residence - Res Life
Organization 9740

Account	Account Description	2023-24 Base Budget
6022	Student Wages	522,141
6026	Full Time CUPE	42,042
6031	APT Salaries	148,100
6047	Overtime	7,500
6050	Professional Fees & Honoraria	2,000
6080	Benefits	74,867
POOL	Miscellaneous Expenditures Budget	506,243
Total Residence - Res Life		\$1,302,893
Total Student Affairs		\$11,659,538

OPERATING EXPENDITURE BUDGET

UR International
UR International Director's Office
Organization 2480

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	127,454
6031	APT Salaries	90,385
6032	Admin Out of Scope	342,558
6080	Benefits	144,545
POOL	Miscellaneous Expenditures Budget	278,709
Total UR International Director's Office		\$983,651

UR International
UR International-Rltns & Protocol
Organization 2481

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	203,653
6080	Benefits	39,993
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-Rltns & Protocol		\$313,646

UR International
UR Intn'l-Student Services
Organization 2486

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	43,389
6031	APT Salaries	276,852
6080	Benefits	89,765
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$425,006

UR International
UR Intn'l-Admissions
Organization 2487

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	324,038
6031	APT Salaries	147,419
6080	Benefits	110,805
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$617,262

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	217,453
6031	APT Salaries	226,132
6080	Benefits	124,667
POOL	Miscellaneous Expenditures Budget	225,000
Total UR International Recruiting		\$793,252

UR International UR International Study Abroad Organization 2489

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	43,079
6031	APT Salaries	178,877
6080	Benefits	71,616
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	38,306
Total UR International Study Abroad		\$425,878

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2023-24 Base Budget
6022	Student Wages	21,939
6080	Benefits	3,457
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$138,830

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

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		\$31,000

UR International UofR Intn'l Experience Travel Fund Organization 4263

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
Total UofR Intn'l Experience Travel Fund		\$106,000



OPERATING EXPENDITURE BUDGET

UR International
UR International Entrance Award
Organization 4269

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	900,000
	Total UR International Entrance Award	\$900,000
	Total UR International	\$4,734,525

OPERATING EXPENDITURE BUDGET

All Other Units

Development University Sponsorships Organization 1460

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Development UAC AVP Office Organization 7100

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	33,747
Total UAC AVP Office		\$33,747

Development Development Organization 7105

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	41,241
6031	APT Salaries	922,541
6080	Benefits	138,752
7140	Transfer from Trust Endow Expend	(275,000)
POOL	Miscellaneous Expenditures Budget	106,099
Total Development		\$933,633

Development Finance and Administrative Services Organization 7200

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	125,999
6031	APT Salaries	210,456
6032	Admin Out of Scope	233,995
6080	Benefits	106,078
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$709,614

Development Community Engagement Organization 7810

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	128,782
6080	Benefits	12,335
POOL	Miscellaneous Expenditures Budget	135,718
Total Community Engagement		\$276,835



OPERATING EXPENDITURE BUDGET

**Development
Alumni Engagement
Organization 7900**

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	57,457
6031	APT Salaries	320,881
6080	Benefits	71,649
POOL	Miscellaneous Expenditures Budget	64,331
Total Alumni Engagement		\$514,318
Total Development		\$2,478,147

OPERATING EXPENDITURE BUDGET

Executive Offices

Executive Offices

Organization 1300

2023-24

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

35,874

Total Executive Offices

\$35,874

Executive Offices

Office of the President

Organization 1350

2023-24

Account Account Description

Base Budget

6032 Admin Out of Scope

711,254

6080 Benefits

113,089

POOL Miscellaneous Expenditures Budget

81,000

Total Office of the President

\$905,343

Executive Offices

Office of the VP (Administration)

Organization 1351

2023-24

Account Account Description

Base Budget

6032 Admin Out of Scope

383,712

6080 Benefits

75,129

POOL Miscellaneous Expenditures Budget

25,200

Total Office of the VP (Administration)

\$484,041

Executive Offices

Office of the Provost/VP (Academic)

Organization 1352

2023-24

Account Account Description

Base Budget

6032 Admin Out of Scope

332,800

6080 Benefits

61,650

POOL Miscellaneous Expenditures Budget

22,400

Total Office of the Provost/VP (Academic)

\$416,850

Executive Offices

Office of the VP (Research)

Organization 1353

2023-24

Account Account Description

Base Budget

6032 Admin Out of Scope

333,871

6080 Benefits

53,085

6275 Visiting Scholars

12,000

POOL Miscellaneous Expenditures Budget

24,038

Total Office of the VP (Research)

\$422,994



OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2023-24

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2023-24

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Total Executive Offices

\$2,310,102

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	273,254
6031	APT Salaries	181,645
6032	Admin Out of Scope	368,594
6080	Benefits	153,330
POOL	Miscellaneous Expenditures Budget	328,883
Total FM General Office		\$1,305,706

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	131,605
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	29,611
POOL	Miscellaneous Expenditures Budget	5,850
Total Mail Room		\$177,566

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	100,104
6031	APT Salaries	860,202
6032	Admin Out of Scope	128,196
6080	Benefits	187,069
POOL	Miscellaneous Expenditures Budget	111,557
Total Planning, Design & Construction		\$1,387,128

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	636,000
Total Facilities Mgmt Insurance General		\$636,000

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2023-24 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	2023-24 Base Budget
6080	Benefits	16,138
POOL	Miscellaneous Expenditures Budget	168,000
Total Site Maintenance		\$184,138

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2023-24 Base Budget
6021	Stipends	101,232
6026	Full Time CUPE	813,636
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	121,854
6047	Overtime	126,000
6080	Benefits	207,888
POOL	Miscellaneous Expenditures Budget	300,000
Total Central Heating Plant		\$1,743,954

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	1,128,076
6028	CUPE Supplemental Union	26,700
6047	Overtime	70,000
6080	Benefits	240,804
POOL	Miscellaneous Expenditures Budget	43,000
Total Campus Security		\$1,508,580

Facilities Management

Electricity

Organization 6410

Account	Account Description	2023-24 Base Budget
6153	Light & Power	5,085,643
Total Electricity		\$5,085,643

Facilities Management

Gas

Organization 6440

Account	Account Description	2023-24 Base Budget
6152	Heating Fuel	2,572,229
Total Gas		\$2,572,229

OPERATING EXPENDITURE BUDGET

Facilities Management

Water

Organization 6460

Account	Account Description	2023-24 Base Budget
6154	Water & Sewer	1,128,360
Total Water		\$1,128,360

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	401,220
Total 6R - Engineering		\$401,220

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	292,616
Total 2R Centres of Excellence		\$292,616

Facilities Management

Saskatoon - Social Work

Organization 6800

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	531,470
Total Saskatoon - Social Work		\$531,470

Facilities Management

Custodial Services

Organization 6910

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	3,365,122
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	257,063
6047	Overtime	7,500
6080	Benefits	778,504
POOL	Miscellaneous Expenditures Budget	302,350
Total Custodial Services		\$4,754,758

OPERATING EXPENDITURE BUDGET

Facilities Management

Labour Crew

Organization 6920

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	265,564
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	44,642
POOL	Miscellaneous Expenditures Budget	5,000
Total Labour Crew		\$317,706

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	1,626,383
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	110,615
6047	Overtime	13,374
6080	Benefits	357,582
POOL	Miscellaneous Expenditures Budget	493,750
Total Mechanical Services		\$2,620,204

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	1,062,414
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	110,615
6047	Overtime	5,000
6080	Benefits	232,420
POOL	Miscellaneous Expenditures Budget	463,750
Total Structural Services		\$1,875,199

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	937,491
6028	CUPE Supplemental Union	12,000
6031	APT Salaries	194,344
6032	Admin Out of Scope	171,389
6047	Overtime	15,000
6080	Benefits	263,206
POOL	Miscellaneous Expenditures Budget	373,500
Total Electrical Services		\$1,966,930

Total Facilities Management

\$29,439,407

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	686,720
6031	APT Salaries	1,305,027
6032	Admin Out of Scope	698,398
6047	Overtime	14,750
6080	Benefits	579,950
POOL	Miscellaneous Expenditures Budget	139,486
Total Financial Services		\$3,424,331

Financial Services

Supply Management Services

Organization 1020

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	355,078
6031	APT Salaries	287,109
6032	Admin Out of Scope	170,340
6080	Benefits	155,506
POOL	Miscellaneous Expenditures Budget	36,457
Total Supply Management Services		\$1,004,490

Financial Services

Science Stores

Organization 2520

Account	Account Description	2023-24 Base Budget
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790
Total Science Stores		\$260,129

Financial Services

Maintenance Stores

Organization 6300

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	725,000
Total Maintenance Stores		\$725,000
Total Financial Services		\$5,413,950

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	3,741,374
6080	Benefits	662,694
POOL	Miscellaneous Expenditures Budget	158,312
Total Human Resources		\$4,562,380

Human Resources

EDI-AO

Organization 1214

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	107,829
6080	Benefits	17,145
POOL	Miscellaneous Expenditures Budget	10,000
Total EDI-AO		\$134,974

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	63,000
Total Faculty & OOS Professional Developm		\$63,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
Total Health and Safety		\$26,595

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total Employee Assistance Program		\$60,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	37,000
Total Academic Benefit Plans		\$37,000

OPERATING EXPENDITURE BUDGET

Human Resources
Non-Academic Benefit Plans
Organization 1240

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	28,000
Total Non-Academic Benefit Plans		\$28,000

Human Resources
Special Retirement Benefits
Organization 1245

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	41,000
Total Special Retirement Benefits		\$41,000

Human Resources
APT Tuition
Organization 1251

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	208,000
Total APT Tuition		\$208,000

Human Resources
Tuition Fee Reimbursement
Organization 1255

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	86,000
Total Tuition Fee Reimbursement		\$86,000

Total Human Resources	<u><u>\$5,246,949</u></u>
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OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2023-24 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	367,188
6029	Part-Time CUPE	25,946
6031	APT Salaries	95,703
6080	Benefits	75,385
POOL	Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$692,382

Information Services Photography Organization 3211

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	70,919
6080	Benefits	29,090
POOL	Miscellaneous Expenditures Budget	6,259
Total Photography		\$106,268

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	124,269
6031	APT Salaries	517,581
6032	Admin Out of Scope	214,974
6080	Benefits	156,310
POOL	Miscellaneous Expenditures Budget	(56,175)
Total Information Services Director's Off		\$956,959

Information Services Director of Customer Service Organization 3307

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	159,884
6080	Benefits	25,422
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$190,556

OPERATING EXPENDITURE BUDGET

Information Services RITS/Research IT Support Organization 3308

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	219,301
6080	Benefits	104,545
POOL	Miscellaneous Expenditures Budget	15,000
Total RITS/Research IT Support		\$338,846

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	3,149,337
Total Info Services Maintenance Contracts		\$3,149,337

Information Services Computing Services Department Organization 3310

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	134,328
6029	Part-Time CUPE	23,371
6031	APT Salaries	792,739
6032	Admin Out of Scope	152,201
6080	Benefits	215,488
POOL	Miscellaneous Expenditures Budget	170,346
Total Computing Services Department		\$1,488,473

Information Services Banner Knowledge Organization 3311

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$78,050

Information Services Network Services Organization 3315

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	303,943
6031	APT Salaries	481,583
6080	Benefits	118,355
POOL	Miscellaneous Expenditures Budget	18,094
Total Network Services		\$921,975

OPERATING EXPENDITURE BUDGET

Information Services

Technical Services

Organization 3320

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	406,996
6031	APT Salaries	95,703
6080	Benefits	79,192
POOL	Miscellaneous Expenditures Budget	(15,703)
Total Technical Services		\$566,188

Information Services

University Internal Print Services

Organization 3322

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	250,997
6031	APT Salaries	187,696
6080	Benefits	89,773
POOL	Miscellaneous Expenditures Budget	927,649
Total University Internal Print Services		\$1,456,115

Information Services

Telephone Exchange

Organization 3325

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6151	Telephone Fax	370,000
Total Telephone Exchange		\$370,000

Information Services

Computing Services-Admin Systems

Organization 3330

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	2,000,029
6032	Admin Out of Scope	175,716
6080	Benefits	400,579
POOL	Miscellaneous Expenditures Budget	49,846
Total Computing Services-Admin Systems		\$2,626,170

Information Services

Helpdesk

Organization 3335

2023-24

Base Budget

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	322,877
6080	Benefits	82,209
POOL	Miscellaneous Expenditures Budget	20,000
Total Helpdesk		\$425,086

OPERATING EXPENDITURE BUDGET

Information Services
Computing Services Internal Purch
Organization 3340

Account	Account Description	2023-24 Base Budget
8625	Computer Equipment	10,000
Total Computing Services Internal Purch		\$10,000

Information Services
Technology Learning Centre
Organization 3345

Account	Account Description	2023-24 Base Budget
6031	APT Salaries	309,524
6080	Benefits	91,808
POOL	Miscellaneous Expenditures Budget	14,650
Total Technology Learning Centre		\$415,982

Information Services
Evergreen Program
Organization 3360

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	680,000
Total Evergreen Program		\$680,000
Total Information Services		\$14,472,387



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
	Total Mackenzie Art Gallery Inc	\$250,000
	Total Mackenzie Art Gallery Inc	\$250,000

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Administrative Search Committees		\$130,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	92,935
Total Provost Academic Initiatives Fund		\$92,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	267,707
Total Special Initiatives Fund		\$267,707

Other

Publications Committee

Organization 1400

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
Total Self Insurance		\$250,000

Other

Administrative Leaves

Organization 5205

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	448,584
6080	Benefits	5,490
Total Administrative Leaves		\$454,074

Other

Day Care

Organization 5400

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
Total Day Care		\$80,000



OPERATING EXPENDITURE BUDGET

Other
Insurance Admin
Organization 5600

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	501,000
	Total Insurance Admin	\$501,000
	Total Other	\$1,783,716



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2023-24

Account Account Description

Base Budget

POOL Salary And Benefits

18,259,640

Total Salary And Benefits Provision

\$18,259,640

Total Salary And Benefits Provision

\$18,259,640



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2023-24

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

2023-24

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,246,878

Total Admin General - Recurring Items

\$4,246,878

Total University Contingency And Recurring Items

\$8,425,900

OPERATING EXPENDITURE BUDGET

University Secretariat

University Secretariat

Organization 1305

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	688,889
6080	Benefits	111,017
POOL	Miscellaneous Expenditures Budget	11,578
Total University Secretariat		\$811,484

University Secretariat

Board of Governors

Organization 1320

Account	Account Description	2023-24 Base Budget
6021	Stipends	35,000
6080	Benefits	1,160
POOL	Miscellaneous Expenditures Budget	70,000
Total Board of Governors		\$106,160

University Secretariat

Senate

Organization 1330

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Senate		\$15,000

University Secretariat

Government Relations

Organization 1359

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Government Relations		\$15,000

University Secretariat

Convocation

Organization 1390

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	155,000
Total Convocation		\$155,000

University Secretariat

Internal Audit Office

Organization 1467

Account	Account Description	2023-24 Base Budget
6032	Admin Out of Scope	131,449
6080	Benefits	20,900
POOL	Miscellaneous Expenditures Budget	9,000
Total Internal Audit Office		\$161,349



OPERATING EXPENDITURE BUDGET

University Secretariat
Communications & Marketing-Salaries
Organization 7800

Account	Account Description	2023-24 Base Budget
6026	Full Time CUPE	48,230
6031	APT Salaries	909,529
6032	Admin Out of Scope	298,511
6080	Benefits	241,351
Total Communications & Marketing-Salaries		\$1,497,621

University Secretariat
Communications & Marktng-Misc Expen
Organization 7820

Account	Account Description	2023-24 Base Budget
POOL	Miscellaneous Expenditures Budget	507,954
Total Communications & Marktng-Misc Expen		\$507,954
Total University Secretariat		\$3,269,568