

University
of Regina

BUDGET BOOK

OPERATING FUND

2014-15 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2014-15 Base Budget
University Revenue	
Government Grants	113,048,117
Other Fees	1,266,382
Other Revenue	2,353,579
Student Fees	45,949,559
Total University Revenue	162,617,637
Faculties And Related Units Revenue	
Arts	95,000
Business Administration	1,857,282
Centre for Continuing Education	21,923,157
Education	775,741
Engineering & Applied Science	90,657
Fine Arts	143,600
Graduate Studies	119,614
Johnson-Shoyama Graduate School	139,371
Kinesiology and Health Studies	4,346,246
Library	69,950
Science	278,115
Social Work	800
Student Affairs	85,000
UR International	100,000
Total Faculties And Related Units Revenue	30,024,533
All Other Units Revenue	
Facilities Management	6,001,267
Financial Services	120,000
First Nations University Administrator	690,000
Human Resources	144,432
Information Services	633,800
Total All Other Units Revenue	7,589,499
Total University of Regina	200,231,669



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2014-15 Base Budget
Faculties And Related Units Expenditures	
Arts	17,932,757
Business Administration	8,473,627
Centre for Continuing Education	15,205,101
Education	9,267,532
Engineering & Applied Science	8,073,801
Fine Arts	6,452,610
Graduate Studies	4,514,790
Institut Francais	1,250,000
Johnson-Shoyama Graduate School	1,747,963
Kinesiology and Health Studies	9,389,894
Library	8,793,364
Nursing	6,555,846
Science	15,377,319
Social Work	3,172,075
Student Affairs	11,704,050
UR International	2,410,884
Total Faculties And Related Units Expenditures	130,321,613
All Other Units Expenditures	
Executive Offices	2,769,080
External Relations	2,990,475
Facilities Management	25,100,147
Financial Services	3,115,437
First Nations University Administrator	690,000
Human Resources	3,766,167
Information Services	9,338,234
Mackenzie Art Gallery Inc	400,000
Office of Resource Planning	740,428
Other	2,124,079
Research Units	2,865,999
Salary And Benefits Provision	8,128,707
University Contingency And Recurring Items	6,951,571
University Secretary	929,732
Total All Other Units Expenditures	69,910,056
Total University of Regina	200,231,669

OPERATING EXPENDITURE BUDGET

Faculties And Related Units

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2014-15 Base Budget
6003	Deans/Directors/Associate Deans Salaries	477,629
6012	Sessionals	300,000
6015	Student Academic Support	10,302
6026	Full Time CUPE	1,122,802
6029	Part-Time CUPE	3,500
6031	APT Salaries	499,935
6080	Benefits	365,943
POOL	Miscellaneous Expenditures Budget	597,124
Total Arts Dean's Office		3,377,235

Arts
Community Research Unit
Organization 2112

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		6,000

Arts
International Studies Program
Organization 2115

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	171,209
6015	Student Academic Support	6,428
6080	Benefits	46,238
POOL	Miscellaneous Expenditures Budget	2,000
Total International Studies Program		225,875

Arts
Women's and Gender Studies
Organization 2125

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	216,197
6002	Instructors	99,196
6015	Student Academic Support	8,094
6034	Department Head/Chair Stipends	3,850
6080	Benefits	43,444
POOL	Miscellaneous Expenditures Budget	2,955
Total Women's and Gender Studies		373,736

OPERATING EXPENDITURE BUDGET

Arts
School of Journalism
Organization 2130

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	299,350
6011	Lab Instructors	82,493
6034	Department Head/Chair Stipends	3,850
6080	Benefits	62,915
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		488,608

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,018,721
6002	Instructors	180,206
6015	Student Academic Support	29,331
6034	Department Head/Chair Stipends	4,400
6080	Benefits	163,499
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		1,409,157

Arts
Anthropology
Organization 2145

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	613,519
6015	Student Academic Support	19,019
6034	Department Head/Chair Stipends	3,850
6080	Benefits	88,337
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		733,225

Arts
Economics
Organization 2150

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	771,518
6002	Instructors	82,130
6015	Student Academic Support	31,223
6021	Stipends	25,632
6034	Department Head/Chair Stipends	4,400
6080	Benefits	156,303
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		1,082,106

OPERATING EXPENDITURE BUDGET

Arts Geography Organization 2155

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	821,881
6002	Instructors	45,404
6015	Student Academic Support	28,161
6034	Department Head/Chair Stipends	3,850
6080	Benefits	115,051
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography		1,026,847

Arts History Organization 2160

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	855,343
6015	Student Academic Support	13,996
6034	Department Head/Chair Stipends	3,850
6080	Benefits	111,580
POOL	Miscellaneous Expenditures Budget	7,500
Total History		992,269

Arts Political Science Organization 2165

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	449,862
6015	Student Academic Support	7,203
6034	Department Head/Chair Stipends	3,850
6080	Benefits	76,176
POOL	Miscellaneous Expenditures Budget	6,000
Total Political Science		543,091

Arts Arts Student Services Organization 2167

Account	Account Description	2014-15 Base Budget
6080	Benefits	1,365
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		46,365

OPERATING EXPENDITURE BUDGET

**Arts
Psychology
Organization 2170**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,914,436
6015	Student Academic Support	45,340
6034	Department Head/Chair Stipends	4,400
6080	Benefits	250,317
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		2,238,493

**Arts
Psychology Clinic
Organization 2171**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		3,000

**Arts
English
Organization 2175**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,346,360
6002	Instructors	410,163
6015	Student Academic Support	27,587
6034	Department Head/Chair Stipends	4,400
6080	Benefits	283,071
POOL	Miscellaneous Expenditures Budget	17,000
Total English		2,088,581

**Arts
French
Organization 2180**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	347,662
6002	Instructors	495,788
6015	Student Academic Support	17,650
6034	Department Head/Chair Stipends	4,400
6080	Benefits	149,020
POOL	Miscellaneous Expenditures Budget	8,000
Total French		1,022,520

OPERATING EXPENDITURE BUDGET

Arts
International Languages
Organization 2185

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	224,954
6002	Instructors	531,882
6015	Student Academic Support	12,321
6034	Department Head/Chair Stipends	3,850
6080	Benefits	112,275
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		897,782

Arts
Language Resource Center
Organization 2190

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Language Resource Center		1,000

Arts
Philosophy & Classics
Organization 2195

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	393,579
6015	Student Academic Support	18,049
6034	Department Head/Chair Stipends	3,850
6080	Benefits	69,867
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		490,845

Arts
Religious Studies
Organization 2197

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	333,771
6015	Student Academic Support	11,897
6034	Department Head/Chair Stipends	3,850
6080	Benefits	47,620
POOL	Miscellaneous Expenditures Budget	3,000
Total Religious Studies		400,138

OPERATING EXPENDITURE BUDGET

Arts
Justice Studies
Organization 2380

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	294,347
6002	Instructors	99,194
6015	Student Academic Support	4,657
6034	Department Head/Chair Stipends	7,350
6080	Benefits	70,336
POOL	Miscellaneous Expenditures Budget	10,000
	Total Justice Studies	485,884
	Total Arts	17,932,757

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	3,427,679
6002	Instructors	538,087
6003	Deans/Directors/Associate Deans Salaries	488,430
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	674,475
6022	Student Wages	41,021
6026	Full Time CUPE	341,663
6029	Part-Time CUPE	6,393
6031	APT Salaries	339,649
6035	Invigilators	4,044
6080	Benefits	819,851
POOL	Miscellaneous Expenditures Budget	504,913
Total Business Admin Dean's Office		7,287,526

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2014-15 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	2014-15 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	42,825
6031	APT Salaries	57,152
6080	Benefits	32,495
POOL	Miscellaneous Expenditures Budget	528,626
Total Kenneth Levene Grad Sch of Business		721,210

Business Administration
Executive MBA
Organization 2030

Account	Account Description	2014-15 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	12,782
POOL	Miscellaneous Expenditures Budget	250,627
Total Executive MBA		428,197

Total Business Administration

8,473,627

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	195,420
6080	Benefits	32,877
POOL	Miscellaneous Expenditures Budget	153,250
Total CCE - Marketing		381,547

Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2014-15 Base Budget
6023	Co op Students	12,000
6026	Full Time CUPE	264,081
6032	Admin Out of Scope	285,884
6080	Benefits	94,548
POOL	Miscellaneous Expenditures Budget	775,344
Total CCE Director's Office		1,431,857

Centre for Continuing Education

CCE Business & Professional Dev

Organization 2611

Account	Account Description	2014-15 Base Budget
6012	Sessionals	366,608
6013	Non-Credit Instructors	221,019
6014	Teaching Assistants	3,863
6021	Stipends	79,956
6035	Invigilators	3,024
6080	Benefits	46,159
POOL	Miscellaneous Expenditures Budget	166,226
Total CCE Business & Professional Dev		886,855

Centre for Continuing Education

Business & Professional Dev-Admin

Organization 2612

Account	Account Description	2014-15 Base Budget
6023	Co op Students	12,000
6026	Full Time CUPE	48,339
6031	APT Salaries	356,108
6080	Benefits	68,082
POOL	Miscellaneous Expenditures Budget	40,678
Total Business & Professional Dev-Admin		525,207

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Student & Instructor Services

Organization 2613

Account	Account Description	2014-15 Base Budget
6022	Student Wages	19,368
6026	Full Time CUPE	303,776
6031	APT Salaries	73,657
6080	Benefits	57,198
POOL	Miscellaneous Expenditures Budget	6,850
Total CCE - Student & Instructor Services		460,849

Centre for Continuing Education

Outreach Community Engagements

Organization 2615

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Outreach Community Engagements		2,000

Centre for Continuing Education

CCE - Program Development

Organization 2617

Account	Account Description	2014-15 Base Budget
7050	Transfer to Capital	50,000
POOL	Miscellaneous Expenditures Budget	67,000
Total CCE - Program Development		117,000

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	12,000
Total CCE - Furn, Equip, Renos		12,000

Centre for Continuing Education

Flex Course Dev & Delivery - Admin

Organization 2620

Account	Account Description	2014-15 Base Budget
6023	Co op Students	30,000
6026	Full Time CUPE	149,759
6031	APT Salaries	845,799
6080	Benefits	161,256
POOL	Miscellaneous Expenditures Budget	45,850
Total Flex Course Dev & Delivery - Admin		1,232,664

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flex Course Dev & Delivery - Prgrm

Organization 2621

Account	Account Description	2014-15 Base Budget
6004	Overloads	285,770
6011	Lab Instructors	72,350
6012	Sessionals	3,102,611
6014	Teaching Assistants	171,643
6021	Stipends	791,610
6035	Invigilators	50,565
6050	Professional Fees & Honoraria	27,717
6080	Benefits	309,326
7010	Transfer to General Operating	949,121
POOL	Miscellaneous Expenditures Budget	215,501
Total Flex Course Dev & Delivery - Prgrm		5,976,214

Centre for Continuing Education

Life Long Learning Centre - Admin

Organization 2650

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	40,386
6031	APT Salaries	157,354
6080	Benefits	31,781
POOL	Miscellaneous Expenditures Budget	18,800
Total Life Long Learning Centre - Admin		248,321

Centre for Continuing Education

Life Long Learning Center - Program

Organization 2651

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	60,265
6050	Professional Fees & Honoraria	500
6080	Benefits	2,600
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(8,000)
7140	Transfer from Trust Endow Expend	(33,000)
POOL	Miscellaneous Expenditures Budget	23,000
Total Life Long Learning Center - Program		30,365

Centre for Continuing Education

Life Long Learning Board Developmnt

Organization 2653

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Life Long Learning Board Developmnt		2,000

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2014-15 Base Budget
6023	Co op Students	11,000
6026	Full Time CUPE	41,805
6031	APT Salaries	141,478
6050	Professional Fees & Honoraria	10,000
6080	Benefits	29,886
POOL	Miscellaneous Expenditures Budget	22,800
Total Conservatory of Perform Arts-Admin		256,969

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

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	26,630
6021	Stipends	21,110
6029	Part-Time CUPE	3,000
6031	APT Salaries	2,500
6050	Professional Fees & Honoraria	580,925
6080	Benefits	5,360
POOL	Miscellaneous Expenditures Budget	37,440
Total Conservatory of Perform Art-Program		676,965

Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	17,500
Total ESL Marketing		17,500

Centre for Continuing Education English as a Second Language Organization 2830

Account	Account Description	2014-15 Base Budget
6002	Instructors	1,136,883
6013	Non-Credit Instructors	459,662
6030	Project Staff	5,000
6050	Professional Fees & Honoraria	1,000
6080	Benefits	268,739
6086	Benefits - Moving/Travel Allowance	5,000
7100	Transfer from Sundry Projects	(90,157)
POOL	Miscellaneous Expenditures Budget	274,075
Total English as a Second Language		2,060,202

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	123,433
6029	Part-Time CUPE	2,500
6031	APT Salaries	320,922
6032	Admin Out of Scope	102,515
6034	Department Head/Chair Stipends	4,000
6080	Benefits	90,603
POOL	Miscellaneous Expenditures Budget	34,500
Total English as a Second Lang-Admin		678,473

Centre for Continuing Education

ESL Tsuru/Yamaguchi

Organization 2837

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	16,850
6015	Student Academic Support	4,636
6080	Benefits	1,500
POOL	Miscellaneous Expenditures Budget	49,195
Total ESL Tsuru/Yamaguchi		72,181

Centre for Continuing Education

Saudi Pilot Program

Organization 2838

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	17,000
6080	Benefits	1,275
POOL	Miscellaneous Expenditures Budget	3,120
Total Saudi Pilot Program		21,395

Centre for Continuing Education

ESL-March Short Term

Organization 2839

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	24,700
6015	Student Academic Support	4,945
6080	Benefits	2,065
POOL	Miscellaneous Expenditures Budget	82,827
Total ESL-March Short Term		114,537

Total Centre for Continuing Education

15,205,101

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	4,343,592
6002	Instructors	355,440
6003	Deans/Directors/Associate Deans Salaries	563,727
6004	Overloads	22,354
6012	Sessionals	730,125
6022	Student Wages	8,756
6026	Full Time CUPE	720,695
6031	APT Salaries	249,296
6034	Department Head/Chair Stipends	9,996
6080	Benefits	961,044
POOL	Miscellaneous Expenditures Budget	63,613
Total Education Dean's Office		8,028,638

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2014-15 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	16,072
POOL	Miscellaneous Expenditures Budget	61,848
Total Faculty of Education - SUNTEP		234,467

Education Bilingual Program Organization 2080

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	238,281
6004	Overloads	23,844
6012	Sessionals	11,152
6026	Full Time CUPE	71,817
6034	Department Head/Chair Stipends	3,500
6080	Benefits	56,209
POOL	Miscellaneous Expenditures Budget	97,403
Total Bilingual Program		502,206

OPERATING EXPENDITURE BUDGET

**Education
BACC Expansion
Organization 2081**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	4,077
POOL	Miscellaneous Expenditures Budget	121,207
Total BACC Expansion		340,054

**Education
SIDRU
Organization 2090**

Account	Account Description	2014-15 Base Budget
6080	Benefits	14,338
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		107,102

**Education
SIDRU Publications
Organization 2092**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		2,455

**Education
Nunavut Teacher Education Program
Organization 2093**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	52,610
Total Nunavut Teacher Education Program		52,610
Total Education		9,267,532

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	749,779
6002	Instructors	65,000
6003	Deans/Directors/Associate Deans Salaries	668,235
6011	Lab Instructors	55,000
6012	Sessionals	158,726
6021	Stipends	124,875
6022	Student Wages	142,987
6026	Full Time CUPE	385,024
6031	APT Salaries	373,634
6034	Department Head/Chair Stipends	4,000
6080	Benefits	401,291
POOL	Miscellaneous Expenditures Budget	30,883
Total Engineering Dean's Office		3,159,434

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	633,550
6011	Lab Instructors	105,165
6021	Stipends	54,603
6034	Department Head/Chair Stipends	2,156
6080	Benefits	101,544
POOL	Miscellaneous Expenditures Budget	11,600
Total Industrial Systems		908,618

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	629,878
6011	Lab Instructors	193,558
6021	Stipends	48,748
6034	Department Head/Chair Stipends	2,156
6080	Benefits	111,640
POOL	Miscellaneous Expenditures Budget	77,226
Total Environmental Systems		1,063,206

Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	692,757
6011	Lab Instructors	188,077
6021	Stipends	75,178
6034	Department Head/Chair Stipends	2,156
6080	Benefits	122,371
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		1,095,139

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

Account	Account Description	2014-15 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	2014-15 Base Budget
6001	Faculty Salaries	816,791
6002	Instructors	70,000
6011	Lab Instructors	93,982
6021	Stipends	53,511
6080	Benefits	133,298
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		1,177,582



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	212,912
6011	Lab Instructors	93,982
6021	Stipends	34,881
6031	APT Salaries	32,474
6080	Benefits	48,879
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		433,128
Total Engineering & Applied Science		8,073,801

OPERATING EXPENDITURE BUDGET

Fine Arts Fine Arts Dean's Office Organization 2210

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	203,994
6003	Deans/Directors/Associate Deans Salaries	473,875
6012	Sessionals	25,363
6026	Full Time CUPE	408,022
6031	APT Salaries	158,970
6080	Benefits	203,222
POOL	Miscellaneous Expenditures Budget	60,000
Total Fine Arts Dean's Office		1,533,446

Fine Arts Student Program Centre Organization 2213

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
Total Student Program Centre		8,500

Fine Arts Interdisciplinary Programs Organization 2214

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	32,500
Total Interdisciplinary Programs		32,500

Fine Arts Theatre Organization 2220

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	556,209
6002	Instructors	93,601
6022	Student Wages	5,890
6026	Full Time CUPE	97,360
6034	Department Head/Chair Stipends	3,850
6080	Benefits	107,664
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		899,558

OPERATING EXPENDITURE BUDGET

**Fine Arts
Music
Organization 2230**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	922,320
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,786
6026	Full Time CUPE	54,775
6034	Department Head/Chair Stipends	3,850
6080	Benefits	129,922
POOL	Miscellaneous Expenditures Budget	13,108
Total Music		1,162,261

**Fine Arts
Chamber Choir
Organization 2231**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		2,500

**Fine Arts
Concert Choir
Organization 2232**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		2,500

**Fine Arts
Orchestra
Organization 2233**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		2,100

**Fine Arts
Jazz Ensemble
Organization 2234**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		2,500

**Fine Arts
Concert Band
Organization 2235**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		2,500

OPERATING EXPENDITURE BUDGET

**Fine Arts
Wind Ensemble
Organization 2236**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Wind Ensemble		2,500

**Fine Arts
Piano Technical Services
Organization 2238**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		1,500

**Fine Arts
Visual Arts
Organization 2240**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	943,204
6002	Instructors	90,808
6022	Student Wages	7,982
6026	Full Time CUPE	116,327
6034	Department Head/Chair Stipends	4,400
6080	Benefits	164,729
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		1,361,650

**Fine Arts
Film
Organization 2260**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	672,934
6002	Instructors	79,622
6011	Lab Instructors	74,410
6022	Student Wages	9,243
6026	Full Time CUPE	125,397
6034	Department Head/Chair Stipends	3,850
6080	Benefits	145,464
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		1,178,420

OPERATING EXPENDITURE BUDGET

Fine Arts
Visual Resources Centre
Organization 2270

Account	Account Description	2014-15 Base Budget
6022	Student Wages	1,432
6026	Full Time CUPE	89,104
6080	Benefits	17,554
POOL	Miscellaneous Expenditures Budget	3,000
Total Visual Resources Centre		111,090

Fine Arts
Materials Store Visual Arts
Organization 2290

Account	Account Description	2014-15 Base Budget
6022	Student Wages	5,151
6026	Full Time CUPE	27,440
6080	Benefits	4,390
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		86,981

Fine Arts
Fine Arts Box Office
Organization 2291

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	22,892
6080	Benefits	4,212
POOL	Miscellaneous Expenditures Budget	35,000
Total Fine Arts Box Office		62,104
Total Fine Arts		6,452,610

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2014-15 Base Budget
6003	Deans/Directors/Associate Deans Salaries	313,581
6026	Full Time CUPE	350,275
6029	Part-Time CUPE	2,000
6031	APT Salaries	144,184
6080	Benefits	135,771
POOL	Miscellaneous Expenditures Budget	239,146
Total Graduate Studies Dean's Office		1,184,957

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2014-15 Base Budget
6264	Masters Awards	1,730,807
6265	Masters Awards Visa Students	185,000
6266	PHD Awards	100,000
6267	PHD Awards Visa Students	80,000
Total Grad Studies Scholarships		2,095,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	562,000
Total Sk Innovation Grad Scholarships		562,000

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	362,678
6015	Student Academic Support	224,943
6080	Benefits	34,320
Total Graduate Teaching Assistantships		621,941

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	30,085
Total Grad Studies Diff Fee Stdnt Support		30,085

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	20,000
	Total Graduate Studies	4,514,790

OPERATING EXPENDITURE BUDGET

Institut Francais
Institut Francais Director's Office
Organization 2810

Account	Account Description	2014-15 Base Budget
6002	Instructors	118,826
6003	Deans/Directors/Associate Deans Salaries	208,050
6012	Sessionals	50,000
6014	Teaching Assistants	5,204
6022	Student Wages	19,849
6026	Full Time CUPE	48,394
6030	Project Staff	18,000
6031	APT Salaries	488,106
6080	Benefits	138,140
POOL	Miscellaneous Expenditures Budget	155,431
Total Institut Francais Director's Office		1,250,000
Total Institut Francais		1,250,000

OPERATING EXPENDITURE BUDGET

Johnson-Shoyama Graduate School

Johnson-Shoyama Graduate School

Organization 2415

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	653,846
6003	Deans/Directors/Associate Deans Salaries	131,774
6026	Full Time CUPE	97,125
6031	APT Salaries	130,116
6080	Benefits	174,400
POOL	Miscellaneous Expenditures Budget	201,183
Total Johnson-Shoyama Graduate School		1,388,444

Johnson-Shoyama Graduate School

JSGS Outreach Operating

Organization 2416

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	209,936
6080	Benefits	68,639
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		359,519
Total Johnson-Shoyama Graduate School		1,747,963

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,473,425
6002	Instructors	144,668
6003	Deans/Directors/Associate Deans Salaries	450,277
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	84,330
6026	Full Time CUPE	165,037
6031	APT Salaries	147,730
6080	Benefits	366,585
POOL	Miscellaneous Expenditures Budget	78,830
Total Kinesiology & Health Dean's Office		2,973,882

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	131,567
6029	Part-Time CUPE	9,000
6031	APT Salaries	216,971
6080	Benefits	63,063
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	353,464
Total K & H Admin Services		740,415

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	201,996
Total Facility Improv & Enhancements		201,996

Kinesiology and Health Studies Allied Health Centre Organization 2715

Account	Account Description	2014-15 Base Budget
6145	Contract Services	237,940
POOL	Miscellaneous Expenditures Budget	40,505
Total Allied Health Centre		278,445

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

3,000

Total K & H Lab Operations

3,000

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2014-15

Account Account Description

Base Budget

6080 Benefits

1,494

7090 Transfer to Sundry Projects

18,500

POOL Miscellaneous Expenditures Budget

439,500

Total Athletic Admin

459,494

Kinesiology and Health Studies

Mens Basketball

Organization 2722

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

62,985

Total Mens Basketball

62,985

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

62,985

Total Womens Basketball

62,985

Kinesiology and Health Studies

Hockey

Organization 2724

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

122,795

Total Hockey

122,795

Kinesiology and Health Studies

Mens Volleyball

Organization 2725

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

54,355

Total Mens Volleyball

54,355

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	54,355
Total Womens Volleyball		54,355

Kinesiology and Health Studies

Wrestling

Organization 2727

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	42,200
Total Wrestling		42,200

Kinesiology and Health Studies

Swimming

Organization 2728

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	8,315
Total Swimming		8,315

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	48,266
6031	APT Salaries	204,885
6032	Admin Out of Scope	125,062
6036	Coaches	1,004,972
6080	Benefits	201,214
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
Total Athletic Salaries		1,574,399

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	285,000
Total Cougar Playoffs		285,000

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	104,110
Total Womens Ice Hockey		104,110

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Wrestling Team

Organization 2732

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	33,710
Total Womens Wrestling Team		33,710

Kinesiology and Health Studies

Track & Field

Organization 2734

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	52,280
Total Track & Field		52,280

Kinesiology and Health Studies

Women's Soccer

Organization 2735

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	48,590
Total Women's Soccer		48,590

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

Account	Account Description	2014-15 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	24,367
6080	Benefits	1,898
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		43,765

Kinesiology and Health Studies

Summer Sport School

Organization 2742

Account	Account Description	2014-15 Base Budget
6030	Project Staff	112,000
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		137,502

Kinesiology and Health Studies

Professional Reception

Organization 2743

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Professional Reception		2,500

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

UR Fit

Organization 2745

2014-15

Account	Account Description	Base Budget
6013	Non-Credit Instructors	41,838
6080	Benefits	1,628
POOL	Miscellaneous Expenditures Budget	6,800
Total UR Fit		50,266

Kinesiology and Health Studies

Softball

Organization 2746

2014-15

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

Kinesiology and Health Studies

Intramurals

Organization 2747

2014-15

Account	Account Description	Base Budget
6031	APT Salaries	149,698
6080	Benefits	23,653
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		198,351

Kinesiology and Health Studies

Sports Clubs

Organization 2749

2014-15

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

Kinesiology and Health Studies

Building Operations

Organization 2761

2014-15

Account	Account Description	Base Budget
6026	Full Time CUPE	66,493
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	137,017
6040	Facilities Services Staff	96,875
6080	Benefits	45,660
7050	Transfer to Capital	30,000
8603	PAS Equipment	20,000
POOL	Miscellaneous Expenditures Budget	61,000
Total Building Operations		459,745

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	47,957
6029	Part-Time CUPE	4,000
6031	APT Salaries	544,112
6042	Cardiac Nurses	43,000
6080	Benefits	104,916
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		812,510

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	70,717
6041	Attendants	168,483
6080	Benefits	21,450
8603	PAS Equipment	50,000
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		349,650

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	68,682
6037	Aquatics Attendant	71,389
6080	Benefits	14,723
Total Pool Operations		154,794
Total Kinesiology and Health Studies		9,389,894

OPERATING EXPENDITURE BUDGET

Library
Centre for Academic Technologies
Organization 1356

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	63,000
6022	Student Wages	12,362
6031	APT Salaries	151,251
6080	Benefits	31,961
POOL	Miscellaneous Expenditures Budget	10,616
Total Centre for Academic Technologies		269,190

Library
Unit Review
Organization 1470

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		30,000

Library
Copyright Activity Coordination
Organization 2485

Account	Account Description	2014-15 Base Budget
6025	Librarians	85,942
6080	Benefits	11,001
POOL	Miscellaneous Expenditures Budget	3,979
Total Copyright Activity Coordination		100,922

Library
Library Director's Office
Organization 3110

Account	Account Description	2014-15 Base Budget
6022	Student Wages	147,842
6024	Librarians Out of Scope	558,871
6025	Librarians	1,259,611
6026	Full Time CUPE	1,674,647
6029	Part-Time CUPE	59,089
6031	APT Salaries	250,697
6034	Department Head/Chair Stipends	9,000
6080	Benefits	619,830
POOL	Miscellaneous Expenditures Budget	326,445
Total Library Director's Office		4,906,032

OPERATING EXPENDITURE BUDGET

Library
Library Archives
Organization 3112

Account	Account Description	2014-15 Base Budget
6025	Librarians	200,587
6026	Full Time CUPE	185,494
6031	APT Salaries	59,933
6080	Benefits	79,608
Total Library Archives		525,622

Library
CTL Teaching Awards
Organization 3117

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		31,000

Library
Library Acquisitions
Organization 3140

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,930,598
Total Library Acquisitions		2,930,598
Total Library		8,793,364

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	895,637
6002	Instructors	795,227
6003	Deans/Directors/Associate Deans Salaries	486,804
6012	Sessionals	1,806,123
6021	Stipends	171,688
6026	Full Time CUPE	362,331
6031	APT Salaries	340,603
6080	Benefits	516,055
POOL	Miscellaneous Expenditures Budget	1,181,378
Total Nursing Dean's Office		6,555,846
Total Nursing		6,555,846

OPERATING EXPENDITURE BUDGET

Science
Student Program Center
Organization 2509

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		4,000

Science
Science Dean's Office
Organization 2510

Account	Account Description	2014-15 Base Budget
6003	Deans/Directors/Associate Deans Salaries	480,188
6012	Sessionals	250,000
6026	Full Time CUPE	559,627
6031	APT Salaries	281,545
6034	Department Head/Chair Stipends	20,000
6080	Benefits	227,433
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	264,686
Total Science Dean's Office		2,088,479

Science
Science Operations
Organization 2511

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	346,650
6031	APT Salaries	232,051
6080	Benefits	100,448
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		692,149

Science
Science Teaching Equipment
Organization 2516

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		200,000

Science
Science PIMS Membership
Organization 2517

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
Total Science PIMS Membership		35,000

OPERATING EXPENDITURE BUDGET

**Science
Science Stores
Organization 2520**

Account	Account Description	2014-15 Base Budget
6022	Student Wages	22,986
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	1,790
Total Science Stores		278,115

**Science
Science Machine Shop
Organization 2525**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		2,000

**Science
Environmental Quality Analysis Lab
Organization 2535**

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	273,935
6080	Benefits	43,282
Total Environmental Quality Analysis Lab		317,217

**Science
LCD - Lab for Comp. Discovery
Organization 2545**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		2,000

**Science
Biology
Organization 2555**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	99,929
6080	Benefits	5,462
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		145,391

OPERATING EXPENDITURE BUDGET

**Science
Biology Staff
Organization 2556**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	927,784
6011	Lab Instructors	348,914
6034	Department Head/Chair Stipends	4,400
6080	Benefits	163,980
Total Biology Staff		1,445,078

**Science
Chemistry & Biochemistry
Organization 2560**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	106,111
6080	Benefits	1,505
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		119,616

**Science
Chemistry Staff
Organization 2561**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,176,018
6011	Lab Instructors	327,265
6034	Department Head/Chair Stipends	4,400
6080	Benefits	200,402
Total Chemistry Staff		1,708,085

**Science
Computer Science
Organization 2565**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	97,869
6080	Benefits	7,535
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		150,404

**Science
Computer Science Staff
Organization 2566**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,754,082
6011	Lab Instructors	338,943
6021	Stipends	132,702
6034	Department Head/Chair Stipends	4,400
6080	Benefits	285,455
Total Computer Science Staff		2,515,582

OPERATING EXPENDITURE BUDGET

**Science
Geology
Organization 2570**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	41,208
6080	Benefits	1,915
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		63,123

**Science
Geology Staff
Organization 2571**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,050,108
6011	Lab Instructors	150,053
6034	Department Head/Chair Stipends	4,400
6080	Benefits	156,296
POOL	Miscellaneous Expenditures Budget	70,000
Total Geology Staff		1,430,857

**Science
Math & Stats
Organization 2575**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	103,020
6080	Benefits	5,497
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		123,517

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2014-15 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	2014-15 Base Budget
6001	Faculty Salaries	2,316,576
6002	Instructors	248,351
6011	Lab Instructors	80,469
6034	Department Head/Chair Stipends	4,950
6080	Benefits	342,473
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		3,000,819

OPERATING EXPENDITURE BUDGET

**Science
Physics
Organization 2580**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	61,812
6080	Benefits	3,107
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		76,919

**Science
Physics Staff
Organization 2581**

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	758,060
6011	Lab Instructors	73,463
6034	Department Head/Chair Stipends	3,850
6080	Benefits	118,595
Total Physics Staff		953,968

**Science
Safety
Organization 2585**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		15,000
Total Science		15,377,319

OPERATING EXPENDITURE BUDGET

Social Work Social Work Dean's Office Organization 2360

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,737,004
6002	Instructors	64,258
6003	Deans/Directors/Associate Deans Salaries	287,203
6012	Sessionals	35,739
6026	Full Time CUPE	246,964
6031	APT Salaries	351,456
6080	Benefits	397,178
Total Social Work Dean's Office		3,119,802

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

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,273
Total Soc Wrk Dean's Office Discretionary		20,273

Social Work Social Work, Saskatoon Campus Organization 2365

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Social Work, Saskatoon Campus		20,000

Social Work Prince Albert CEC Organization 2370

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	7,000
Total Prince Albert CEC		7,000

Social Work Social Policy Research Unit Organization 2375

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
Total Social Policy Research Unit		5,000

Total Social Work

3,172,075

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	73,694
6032	Admin Out of Scope	290,142
6080	Benefits	52,554
POOL	Miscellaneous Expenditures Budget	110,595
Total Student Affairs		526,985

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	114,610
6080	Benefits	20,029
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		159,079

**Student Affairs
Refugee Student Assistance
Organization 4130**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	9,893
Total Refugee Student Assistance		9,893

OPERATING EXPENDITURE BUDGET

Student Affairs Aboriginal Student Centre Organization 4155

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	44,845
6031	APT Salaries	183,799
6080	Benefits	36,709
POOL	Miscellaneous Expenditures Budget	83,259
Total Aboriginal Student Centre		348,612

Student Affairs Registrar Organization 4205

Account	Account Description	2014-15 Base Budget
6022	Student Wages	28,850
6026	Full Time CUPE	676,002
6029	Part-Time CUPE	4,083
6031	APT Salaries	564,826
6032	Admin Out of Scope	155,000
6035	Invigilators	10,000
6080	Benefits	257,074
POOL	Miscellaneous Expenditures Budget	27,542
Total Registrar		1,723,377

Student Affairs Admissions Organization 4230

Account	Account Description	2014-15 Base Budget
6022	Student Wages	6,658
6026	Full Time CUPE	144,853
6029	Part-Time CUPE	3,061
6031	APT Salaries	139,401
6080	Benefits	57,093
POOL	Miscellaneous Expenditures Budget	76,426
Total Admissions		427,492

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	126,799
6029	Part-Time CUPE	3,061
6031	APT Salaries	143,417
6080	Benefits	47,638
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		343,164

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2014-15 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	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	182,127
Total Prov Sport Governing Body Award		182,127

**Student Affairs
Academic Scholarships
Organization 4253**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
Total Academic Scholarships		725,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	433,429
Total Athletic Scholarships		433,429

**Student Affairs
U of R Orientation Prizes
Organization 4255**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total U of R Orientation Prizes		35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	64,000
Total Aboriginal Scholarships		64,000

**Student Affairs
Distance Learning Scholarships
Organization 4259**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Distance Learning Scholarships		6,600

OPERATING EXPENDITURE BUDGET

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	81,000
Total Sk Innovation Undergrad Scholarship		81,000

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	540,000
Total Sk Opportunity UG Scholarships		540,000

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total U of R Family Scholarship		50,000

Student Affairs
Intn'l Student Athletic Award
Organization 4265

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Intn'l Student Athletic Award		50,000

Student Affairs
Sask Advantage Scholarship
Organization 4268

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	2,025,500
Total Sask Advantage Scholarship		2,025,500

OPERATING EXPENDITURE BUDGET

**Student Affairs
Counselling Services
Organization 4310**

Account	Account Description	2014-15 Base Budget
6022	Student Wages	26,016
6031	APT Salaries	229,258
6034	Department Head/Chair Stipends	1,500
6080	Benefits	33,778
POOL	Miscellaneous Expenditures Budget	9,908
Total Counselling Services		300,460

**Student Affairs
Student Accessibility Centre
Organization 4320**

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	203,432
6080	Benefits	32,143
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		248,554

**Student Affairs
Student Success Centre
Organization 4500**

Account	Account Description	2014-15 Base Budget
6014	Teaching Assistants	35,381
6022	Student Wages	14,423
6026	Full Time CUPE	93,620
6029	Part-Time CUPE	23,352
6031	APT Salaries	432,475
6080	Benefits	92,237
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		734,385

**Student Affairs
Student Orientation
Organization 4550**

Account	Account Description	2014-15 Base Budget
6080	Benefits	1,207
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		25,939

OPERATING EXPENDITURE BUDGET

**Student Affairs
Student Recruitment
Organization 4600**

Account	Account Description	2014-15 Base Budget
6022	Student Wages	4,552
6026	Full Time CUPE	43,425
6031	APT Salaries	367,138
6080	Benefits	73,231
POOL	Miscellaneous Expenditures Budget	120,193
Total Student Recruitment		608,539

**Student Affairs
Enrolment Services
Organization 4610**

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	136,000
6080	Benefits	21,103
POOL	Miscellaneous Expenditures Budget	13,000
Total Enrolment Services		170,103

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	120,703
6031	APT Salaries	740,569
6032	Admin Out of Scope	124,212
6080	Benefits	161,654
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		1,185,139

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	41,714
6031	APT Salaries	13,067
6080	Benefits	10,282
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		125,398

Total Student Affairs

11,704,050

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2014-15 Base Budget
6080	Benefits	15,030
POOL	Miscellaneous Expenditures Budget	194,090
Total Confucius Institute		209,120

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

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	54,072
6031	APT Salaries	91,517
6032	Admin Out of Scope	151,924
6080	Benefits	51,035
POOL	Miscellaneous Expenditures Budget	103,866
Total UR International Director's Office		452,414

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

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	195,221
6080	Benefits	40,580
6275	Visiting Scholars	84,000
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-Reltns & Protocol		389,801

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

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	39,112
6031	APT Salaries	319,878
6080	Benefits	66,639
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		440,629

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

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	138,029
6031	APT Salaries	81,846
6080	Benefits	51,459
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		306,334

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	109,624
6080	Benefits	18,524
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		253,148

UR International UR International Study Abroad Organization 2489

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	7,000
Total UR International Study Abroad		7,000

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2014-15 Base Budget
6080	Benefits	2,004
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		115,438

UR International UR International Visiting Scholars Organization 2492

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total UR International Visiting Scholars		20,000

UR International International Scholarships Organization 4256

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	37,000
Total International Scholarships		37,000

UR International UofR Intn'l Experience Travel Fund Organization 4263

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	100,000
Total UofR Intn'l Experience Travel Fund		100,000



OPERATING EXPENDITURE BUDGET

**UR International
Brazilian Research Placement Fund
Organization 4271**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
	Total Brazilian Research Placement Fund	80,000
	Total UR International	2,410,884

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices

Organization 1300

2014-15

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

35,874

Total Executive Offices

35,874

Executive Offices

Office of the President

Organization 1350

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

599,723

6080 Benefits

97,428

POOL Miscellaneous Expenditures Budget

90,000

Total Office of the President

787,151

Executive Offices

Office of the VP (Administration)

Organization 1351

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

318,972

6080 Benefits

44,975

POOL Miscellaneous Expenditures Budget

28,000

Total Office of the VP (Administration)

391,947

Executive Offices

Office of the VP (Academic)

Organization 1352

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

560,254

6080 Benefits

78,996

POOL Miscellaneous Expenditures Budget

24,000

Total Office of the VP (Academic)

663,250

Executive Offices

Office of the VP (Research)

Organization 1353

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

363,528

6080 Benefits

44,499

6275 Visiting Scholars

12,000

POOL Miscellaneous Expenditures Budget

52,000

Total Office of the VP (Research)

472,027

OPERATING EXPENDITURE BUDGET

Executive Offices
Office of the VP (Ext Relations)
Organization 1354

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	76,193
6080	Benefits	10,743
POOL	Miscellaneous Expenditures Budget	28,000
Total Office of the VP (Ext Relations)		114,936

Executive Offices
University Events
Organization 1357

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total University Events		40,000

Executive Offices
University Acknowledgement Fund
Organization 1358

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Acknowledgement Fund		10,000

Executive Offices
Government Relations
Organization 1359

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	87,550
6080	Benefits	12,345
POOL	Miscellaneous Expenditures Budget	29,000
Total Government Relations		128,895

Executive Offices
Indigenous Lead
Organization 1362

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	125,000
Total Indigenous Lead		125,000

Total Executive Offices

2,769,080

OPERATING EXPENDITURE BUDGET

External Relations

Development

Organization 7105

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	42,442
6031	APT Salaries	325,820
6032	Admin Out of Scope	119,352
6080	Benefits	76,670
POOL	Miscellaneous Expenditures Budget	123,698
Total Development		687,982

External Relations

External Relations Admin Services

Organization 7200

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	143,416
6031	APT Salaries	151,722
6080	Benefits	52,225
POOL	Miscellaneous Expenditures Budget	13,417
Total External Relations Admin Services		360,780

External Relations

Communications

Organization 7800

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	91,073
6031	APT Salaries	851,033
6032	Admin Out of Scope	130,000
6080	Benefits	170,736
POOL	Miscellaneous Expenditures Budget	242,459
Total Communications		1,485,301

External Relations

ER Marketing/Advertising Program

Organization 7820

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	299,280
Total ER Marketing/Advertising Program		299,280

External Relations

Alumni Program

Organization 7900

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	76,712
6080	Benefits	12,120
POOL	Miscellaneous Expenditures Budget	23,050
Total Alumni Program		111,882



OPERATING EXPENDITURE BUDGET

External Relations

Alumni Events

Organization 7910

2014-15

Account **Account Description**

Base Budget

POOL Miscellaneous Expenditures Budget

45,250

Total Alumni Events

45,250

Total External Relations

2,990,475

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	228,884
6030	Project Staff	(32,500)
6031	APT Salaries	156,346
6032	Admin Out of Scope	302,543
6080	Benefits	112,451
POOL	Miscellaneous Expenditures Budget	295,173
Total FM General Office		1,062,897

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	190,273
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	10,000
6080	Benefits	37,484
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		245,757

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	148,792
6031	APT Salaries	743,803
6032	Admin Out of Scope	124,335
6080	Benefits	162,430
POOL	Miscellaneous Expenditures Budget	55,000
Total Planning, Design & Construction		1,234,360

Facilities Management

PDC - Sustainability

Organization 6135

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	45,758
6080	Benefits	9,390
Total PDC - Sustainability		55,148

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	325,000
Total Facilities Mgmt Insurance General		325,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		150,000

Facilities Management

Site Maintenance

Organization 6170

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	96,500
Total Site Maintenance		96,500

Facilities Management

President's Residence

Organization 6180

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total President's Residence		30,000

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2014-15 Base Budget
6021	Stipends	91,933
6026	Full Time CUPE	734,518
6028	CUPE Supplemental Union	73,344
6029	Part-Time CUPE	136,000
6032	Admin Out of Scope	110,519
6080	Benefits	167,277
POOL	Miscellaneous Expenditures Budget	200,000
Total Central Heating Plant		1,513,591

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	824,763
6028	CUPE Supplemental Union	26,700
6029	Part-Time CUPE	70,000
6031	APT Salaries	87,254
6080	Benefits	165,543
POOL	Miscellaneous Expenditures Budget	45,000
Total Campus Security		1,219,260

OPERATING EXPENDITURE BUDGET

Facilities Management

Maintenance Stores

Organization 6300

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	95,975
6029	Part-Time CUPE	5,356
6080	Benefits	17,660
POOL	Miscellaneous Expenditures Budget	7,500
Total Maintenance Stores		126,491

Facilities Management

Electricity

Organization 6410

Account	Account Description	2014-15 Base Budget
6153	Light & Power	4,656,372
Total Electricity		4,656,372

Facilities Management

College Avenue Campus Gas

Organization 6420

Account	Account Description	2014-15 Base Budget
6152	Heating Fuel	71,788
Total College Avenue Campus Gas		71,788

Facilities Management

Off Campus Gas

Organization 6430

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	14,500
Total Off Campus Gas		14,500

Facilities Management

Main Campus Gas

Organization 6440

Account	Account Description	2014-15 Base Budget
6152	Heating Fuel	1,667,031
Total Main Campus Gas		1,667,031

Facilities Management

Water

Organization 6460

Account	Account Description	2014-15 Base Budget
6154	Water & Sewer	852,735
Total Water		852,735

OPERATING EXPENDITURE BUDGET

Facilities Management

Laboratory Gas

Organization 6470

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total Laboratory Gas		1,500

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	839,000
Total Wascana Centre Authority		839,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	335,640
Total 6R - Engineering		335,640

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	478,509
Total 2R Centres of Excellence		478,509

Facilities Management

2R - PARC

Organization 6660

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	53,941
Total 2R - PARC		53,941

Facilities Management

2R-Johnson-Shoyama Graduate School

Organization 6670

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	161,850
Total 2R-Johnson-Shoyama Graduate School		161,850

Facilities Management

Prince Albert - Social Work

Organization 6700

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	35,411
Total Prince Albert - Social Work		35,411

OPERATING EXPENDITURE BUDGET

Facilities Management

Saskatoon - Social Work

Organization 6800

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	239,940
Total Saskatoon - Social Work		239,940

Facilities Management

Custodial Services

Organization 6910

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	2,746,612
6027	Unsociable Hours Premium	44,219
6029	Part-Time CUPE	7,500
6031	APT Salaries	197,375
6032	Admin Out of Scope	126,851
6080	Benefits	554,449
POOL	Miscellaneous Expenditures Budget	388,220
Total Custodial Services		4,065,226

Facilities Management

Labour Crew

Organization 6920

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	195,746
6027	Unsociable Hours Premium	1,500
6029	Part-Time CUPE	1,000
6080	Benefits	36,017
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		259,263

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2014-15 Base Budget
6022	Student Wages	228,564
6026	Full Time CUPE	1,263,690
6028	CUPE Supplemental Union	18,500
6029	Part-Time CUPE	13,374
6031	APT Salaries	86,700
6080	Benefits	288,275
POOL	Miscellaneous Expenditures Budget	400,000
Total Mechanical Services		2,299,103

OPERATING EXPENDITURE BUDGET

Facilities Management

Structural Services

Organization 6940

2014-15

Base Budget

Account	Account Description	2014-15 Base Budget
6022	Student Wages	114,924
6026	Full Time CUPE	777,256
6028	CUPE Supplemental Union	1,000
6029	Part-Time CUPE	5,000
6031	APT Salaries	93,431
6080	Benefits	178,925
POOL	Miscellaneous Expenditures Budget	390,000
Total Structural Services		1,560,536

Facilities Management

Electrical Services

Organization 6950

2014-15

Base Budget

Account	Account Description	2014-15 Base Budget
6022	Student Wages	106,526
6026	Full Time CUPE	654,173
6028	CUPE Supplemental Union	10,800
6029	Part-Time CUPE	15,000
6031	APT Salaries	91,075
6032	Admin Out of Scope	124,334
6080	Benefits	171,890
POOL	Miscellaneous Expenditures Budget	275,000
Total Electrical Services		1,448,798
Total Facilities Management		25,100,147

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	655,240
6029	Part-Time CUPE	14,750
6031	APT Salaries	826,499
6032	Admin Out of Scope	632,637
6080	Benefits	347,794
POOL	Miscellaneous Expenditures Budget	115,167
Total Financial Services		2,592,087

Financial Services

Supply Management Services

Organization 1020

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	97,315
6031	APT Salaries	215,790
6032	Admin Out of Scope	127,064
6080	Benefits	71,181
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		523,350
Total Financial Services		3,115,437



OPERATING EXPENDITURE BUDGET

First Nations University Administrator

FNUniv. Administrator

Organization 5550

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	690,000
	Total FNUniv. Administrator	690,000
	Total First Nations University Administrator	690,000

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	2,750,150
6080	Benefits	387,771
POOL	Miscellaneous Expenditures Budget	141,651
Total Human Resources		3,279,572

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Faculty & OOS Professional Developm		40,000

Human Resources

Emergency Management Planning

Organization 1221

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	6,565
Total Emergency Management Planning		6,565

Human Resources

Radiation Safety

Organization 1222

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	14,030
Total Radiation Safety		14,030

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	55,000
Total Employee Assistance Program		55,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Academic Benefit Plans		50,000

OPERATING EXPENDITURE BUDGET

**Human Resources
Special Retirement Benefits
Organization 1245**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	48,000
Total Special Retirement Benefits		48,000

**Human Resources
APT Tuition
Organization 1251**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	202,800
Total APT Tuition		202,800

**Human Resources
Tuition Fee Reimbursement
Organization 1255**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	70,200
Total Tuition Fee Reimbursement		70,200
Total Human Resources		3,766,167

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2014-15 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	385,572
6029	Part-Time CUPE	25,946
6031	APT Salaries	116,498
6080	Benefits	103,085
POOL	Miscellaneous Expenditures Budget	95,000
Total AV Services Director's Office		744,261

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	105,323
6031	APT Salaries	42,656
6032	Admin Out of Scope	194,977
6080	Benefits	54,980
POOL	Miscellaneous Expenditures Budget	288,758
Total Information Services Director's Off		686,694

Information Services Manager of Quality Organization 3306

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	93,240
6080	Benefits	14,732
POOL	Miscellaneous Expenditures Budget	7,800
Total Manager of Quality		115,772

Information Services Director of Customer Service Organization 3307

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	126,028
6080	Benefits	17,770
POOL	Miscellaneous Expenditures Budget	4,850
Total Director of Customer Service		148,648

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	844,899
Total Info Services Maintenance Contracts		844,899

OPERATING EXPENDITURE BUDGET

Information Services Computing Services Department Organization 3310

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	53,372
6029	Part-Time CUPE	23,371
6031	APT Salaries	788,584
6032	Admin Out of Scope	137,073
6080	Benefits	163,829
POOL	Miscellaneous Expenditures Budget	35,000
Total Computing Services Department		1,201,229

Information Services Banner Knowledge Organization 3311

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	156,100
Total Banner Knowledge		156,100

Information Services Network Services Organization 3315

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	242,397
6031	APT Salaries	330,649
6080	Benefits	111,104
POOL	Miscellaneous Expenditures Budget	159,502
Total Network Services		843,652

Information Services Technical Services Organization 3320

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	536,187
6031	APT Salaries	78,955
6080	Benefits	119,968
POOL	Miscellaneous Expenditures Budget	60,000
Total Technical Services		795,110

Information Services Print Optimization Organization 3322

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	64,863
6080	Benefits	10,248
Total Print Optimization		75,111

OPERATING EXPENDITURE BUDGET

Information Services

Telephone Exchange

Organization 3325

Account	Account Description	2014-15 Base Budget
6151	Telephone Fax	342,926
Total Telephone Exchange		342,926

Information Services

Computing Services-Admin Systems

Organization 3330

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	1,427,757
6032	Admin Out of Scope	137,073
6080	Benefits	244,913
POOL	Miscellaneous Expenditures Budget	62,890
Total Computing Services-Admin Systems		1,872,633

Information Services

Helpdesk

Organization 3335

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	281,030
6080	Benefits	56,540
POOL	Miscellaneous Expenditures Budget	9,200
Total Helpdesk		346,770

Information Services

Computing Services Internal Purch

Organization 3340

Account	Account Description	2014-15 Base Budget
8625	Computer Equipment	250,000
Total Computing Services Internal Purch		250,000

Information Services

Technology Learning Centre

Organization 3345

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	219,132
6080	Benefits	36,757
POOL	Miscellaneous Expenditures Budget	8,540
Total Technology Learning Centre		264,429

Information Services

Evergreen Program

Organization 3360

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
Total Evergreen Program		650,000

Total Information Services

9,338,234



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	400,000
	Total Mackenzie Art Gallery Inc	400,000
	Total Mackenzie Art Gallery Inc	400,000



OPERATING EXPENDITURE BUDGET

Office of Resource Planning

Office of Resource Planning

Organization 1120

2014-15

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	586,690
6080	Benefits	82,724
POOL	Miscellaneous Expenditures Budget	71,014
Total Office of Resource Planning		740,428
Total Office of Resource Planning		740,428

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total Administrative Search Committees		60,000

Other

Academic Search Committees

Organization 13002

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Academic Search Committees		30,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	310,000
Total Provost Academic Initiatives Fund		310,000

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2014-15 Base Budget
6080	Benefits	8,561
POOL	Miscellaneous Expenditures Budget	435,000
Total Special Initiatives Fund		443,561

Other

Publications Committee

Organization 1400

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Self Insurance		20,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		10,000

OPERATING EXPENDITURE BUDGET

**Other
United Way
Organization 1462**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
Total United Way		5,000

**Other
Nursing Administrative Support
Organization 2911**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	196,025
Total Nursing Administrative Support		196,025

**Other
Administrative Leaves
Organization 5205**

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	521,320
Total Administrative Leaves		521,320

**Other
Day Care
Organization 5400**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Day Care		40,000

**Other
President Advisory Committee on Art
Organization 5515**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		60,000

**Other
Insurance Admin
Organization 5600**

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	420,173
Total Insurance Admin		420,173

Total Other	2,124,079
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OPERATING EXPENDITURE BUDGET

Research Units
President Chair for Acad Excellence
Organization 1364

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President Chair for Acad Excellence		40,000

Research Units
University of Regina Press
Organization 2440

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	109,636
6029	Part-Time CUPE	1,285
6031	APT Salaries	95,104
6032	Admin Out of Scope	106,531
6080	Benefits	94,327
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		427,602

Research Units
IEESC
Organization 2461

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	129,181
6032	Admin Out of Scope	17,493
6080	Benefits	25,680
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		207,854

Research Units
Prairie Adaptation Research Collab
Organization 2465

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Prairie Adaptation Research Collab		50,000

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	91,330
6080	Benefits	12,878
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		112,208

OPERATING EXPENDITURE BUDGET

Research Units
Research, Innovation & Partnership
Organization 2470

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	53,144
6031	APT Salaries	398,226
6032	Admin Out of Scope	130,000
6080	Benefits	92,805
POOL	Miscellaneous Expenditures Budget	154,008
Total Research, Innovation & Partnership		828,183

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	120,000
Total Special Research Initiatives		120,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2014-15 Base Budget
6026	Full Time CUPE	40,131
6080	Benefits	7,906
POOL	Miscellaneous Expenditures Budget	224,291
Total University-Industry Liaison		272,328

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		40,000

Research Units
Centre on Aging & Health
Organization 2477

Account	Account Description	2014-15 Base Budget
6031	APT Salaries	31,176
6080	Benefits	4,926
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		48,602

OPERATING EXPENDITURE BUDGET

Research Units
Indigenous Peoples Hlth Res Centre
Organization 2479

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	129,123
6080	Benefits	18,206
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		153,329

Research Units
Special Assistant to VP (R&I)
Organization 2483

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Special Assistant to VP (R&I)		10,000

Research Units
President's Fund
Organization 2490

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2014-15 Base Budget
6001	Faculty Salaries	1,394,523
6034	Department Head/Chair Stipends	140,402
6080	Benefits	210,311
7080	Transfer from Research	(1,229,343)
Total CRC Operating Expenses		515,893
Total Research Units		2,865,999



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

8,128,707

Total Salary And Benefits Provision

8,128,707

Total Salary And Benefits Provision

8,128,707



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,124,571

Total Admin General -Contingency VP Admin

4,124,571

University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2014-15

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

2,827,000

Total Admin General - Recurring Items

2,827,000

Total University Contingency And Recurring Items

6,951,571

OPERATING EXPENDITURE BUDGET

University Secretary

University Secretary

Organization 1305

Account	Account Description	2014-15 Base Budget
6032	Admin Out of Scope	291,600
6080	Benefits	41,116
POOL	Miscellaneous Expenditures Budget	12,855
Total University Secretary		345,571

University Secretary

Honorary Degree Recipients

Organization 1314

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Honorary Degree Recipients		20,000

University Secretary

Access to Info & Protect of Privacy

Organization 1316

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Access to Info & Protect of Privacy		4,000

University Secretary

Board of Governors

Organization 1320

Account	Account Description	2014-15 Base Budget
6050	Professional Fees & Honoraria	49,880
POOL	Miscellaneous Expenditures Budget	58,406
Total Board of Governors		108,286

University Secretary

Council

Organization 1325

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
Total Council		3,960

University Secretary

Senate

Organization 1330

Account	Account Description	2014-15 Base Budget
POOL	Miscellaneous Expenditures Budget	38,610
Total Senate		38,610

OPERATING EXPENDITURE BUDGET

University Secretary

Convocation

Organization 1390

2014-15

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

140,000

Total Convocation

140,000

University Secretary

Enterprise Risk Management Office

Organization 1465

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

107,435

6080 Benefits

15,148

POOL Miscellaneous Expenditures Budget

11,212

Total Enterprise Risk Management Office

133,795

University Secretary

Internal Audit Office

Organization 1467

2014-15

Base Budget

Account Account Description

6032 Admin Out of Scope

110,000

6080 Benefits

15,510

POOL Miscellaneous Expenditures Budget

10,000

Total Internal Audit Office

135,510

Total University Secretary

929,732