



# BUDGET BOOK

## OPERATING FUND

**2015-16 Budget**



## OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	<b>2015-16 Base Budget</b>
<b>University Revenue</b>	
Government Grants	115,383,488
Other Fees	1,285,899
Other Revenue	2,365,152
Student Fees	47,734,974
<b>Total University Revenue</b>	<b>\$166,769,513</b>
<b>Faculties And Related Units Revenue</b>	
Arts	95,000
Business Administration	1,621,110
Centre for Continuing Education	23,525,318
Education	775,741
Engineering & Applied Science	197,302
Fine Arts	143,600
Graduate Studies	103,877
Johnson-Shoyama Graduate School	265,435
Kinesiology and Health Studies	4,471,015
Library	69,950
Science	278,115
Social Work	800
Student Affairs	85,000
UR International	100,000
<b>Total Faculties And Related Units Revenue</b>	<b>\$31,732,263</b>
<b>All Other Units Revenue</b>	
External Relations	128,700
Facilities Management	6,555,433
Financial Services	120,000
First Nations University Administrator	240,000
Human Resources	144,432
Information Services	1,369,800
<b>Total All Other Units Revenue</b>	<b>\$8,558,365</b>
<b>Total University of Regina</b>	<b>\$207,060,141</b>



## OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	<b>2015-16 Base Budget</b>
<b>Faculties And Related Units Expenditures</b>	
Arts	17,370,849
Business Administration	8,386,759
Campus Indigenization	105,672
Centre for Continuing Education	15,695,325
Education	9,312,002
Engineering & Applied Science	8,719,778
Fine Arts	6,289,687
Graduate Studies	5,102,359
Institut Francais	1,250,000
Johnson-Shoyama Graduate School	1,899,066
Kinesiology and Health Studies	9,660,527
Library	8,465,378
Nursing	6,939,155
Science	15,868,365
Social Work	3,237,598
Student Affairs	12,282,867
UR International	2,487,768
<b>Total Faculties And Related Units Expenditures</b>	<b>\$133,073,155</b>
<b>All Other Units Expenditures</b>	
Executive Offices	2,676,469
External Relations	3,322,064
Facilities Management	25,964,258
Financial Services	3,170,238
First Nations University Administrator	240,000
Human Resources	4,023,528
Information Services	10,554,760
Mackenzie Art Gallery Inc	400,000
Office of Resource Planning	785,062
Other	1,325,921
Research Units	2,974,107
Salary And Benefits Provision	10,665,001
University Contingency And Recurring Items	6,917,571
University Secretary	968,007
<b>Total All Other Units Expenditures</b>	<b>\$73,986,986</b>
<b>Total University of Regina</b>	<b>\$207,060,141</b>

## OPERATING EXPENDITURE BUDGET

### Faculties And Related Units

**Arts**  
**Arts Dean's Office**  
**Organization 2110**

Account	Account Description	2015-16 Base Budget
6003	Deans/Directors/Associate Deans Salaries	337,418
6012	Sessionals	300,000
6026	Full Time CUPE	1,102,187
6029	Part-Time CUPE	3,500
6031	APT Salaries	510,239
6080	Benefits	442,867
POOL	Miscellaneous Expenditures Budget	54,228
<b>Total Arts Dean's Office</b>		<b>\$2,750,439</b>

**Arts**  
**Community Research Unit**  
**Organization 2112**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
<b>Total Community Research Unit</b>		<b>\$6,000</b>

**Arts**  
**Women's and Gender Studies**  
**Organization 2125**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	225,359
6002	Instructors	100,821
6015	Student Academic Support	6,065
6034	Department Head/Chair Stipends	4,150
6080	Benefits	54,755
POOL	Miscellaneous Expenditures Budget	2,955
<b>Total Women's and Gender Studies</b>		<b>\$394,105</b>

**Arts**  
**School of Journalism**  
**Organization 2130**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	313,201
6011	Lab Instructors	154,240
6034	Department Head/Chair Stipends	4,150
6080	Benefits	82,130
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total School of Journalism</b>		<b>\$593,721</b>

## OPERATING EXPENDITURE BUDGET

**Arts**  
**Sociology & Social Studies**  
**Organization 2135**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,131,170
6002	Instructors	138,642
6015	Student Academic Support	31,820
6034	Department Head/Chair Stipends	5,250
6080	Benefits	175,865
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Sociology &amp; Social Studies</b>		<b>\$1,495,747</b>

**Arts**  
**Anthropology**  
**Organization 2145**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	556,024
6015	Student Academic Support	21,376
6034	Department Head/Chair Stipends	4,150
6080	Benefits	101,794
POOL	Miscellaneous Expenditures Budget	8,500
<b>Total Anthropology</b>		<b>\$691,844</b>

**Arts**  
**Economics**  
**Organization 2150**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	866,643
6015	Student Academic Support	33,744
6021	Stipends	25,632
6034	Department Head/Chair Stipends	5,250
6080	Benefits	167,511
POOL	Miscellaneous Expenditures Budget	10,900
<b>Total Economics</b>		<b>\$1,109,680</b>

**Arts**  
**Geography & Environmental Studies**  
**Organization 2155**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	851,441
6002	Instructors	46,217
6015	Student Academic Support	28,851
6034	Department Head/Chair Stipends	4,150
6080	Benefits	145,399
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total Geography &amp; Environmental Studies</b>		<b>\$1,088,558</b>

## OPERATING EXPENDITURE BUDGET

### Arts History Organization 2160

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	747,309
6015	Student Academic Support	18,732
6034	Department Head/Chair Stipends	4,150
6080	Benefits	113,066
POOL	Miscellaneous Expenditures Budget	7,500
<b>Total History</b>		<b>\$890,757</b>

### Arts Politics and International Studies Organization 2165

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	657,863
6015	Student Academic Support	13,794
6034	Department Head/Chair Stipends	4,150
6080	Benefits	150,662
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Politics and International Studies</b>		<b>\$834,469</b>

### Arts Arts Student Services Organization 2167

Account	Account Description	2015-16 Base Budget
6080	Benefits	3,177
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Arts Student Services</b>		<b>\$48,177</b>

### Arts Psychology Organization 2170

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,918,974
6015	Student Academic Support	49,542
6034	Department Head/Chair Stipends	5,250
6080	Benefits	278,240
POOL	Miscellaneous Expenditures Budget	24,000
<b>Total Psychology</b>		<b>\$2,276,006</b>

### Arts Psychology Clinic Organization 2171

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Psychology Clinic</b>		<b>\$3,000</b>

## OPERATING EXPENDITURE BUDGET

**Arts  
English  
Organization 2175**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,173,444
6002	Instructors	288,535
6015	Student Academic Support	32,922
6034	Department Head/Chair Stipends	5,250
6080	Benefits	271,128
POOL	Miscellaneous Expenditures Budget	17,000
<b>Total English</b>		<b>\$1,788,279</b>

**Arts  
French  
Organization 2180**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	354,532
6002	Instructors	511,754
6015	Student Academic Support	19,275
6034	Department Head/Chair Stipends	5,250
6080	Benefits	182,548
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total French</b>		<b>\$1,081,359</b>

**Arts  
International Languages  
Organization 2185**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	108,727
6002	Instructors	543,636
6015	Student Academic Support	13,210
6034	Department Head/Chair Stipends	4,150
6080	Benefits	118,039
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total International Languages</b>		<b>\$800,262</b>

**Arts  
Language Resource Center  
Organization 2190**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
<b>Total Language Resource Center</b>		<b>\$1,000</b>

## OPERATING EXPENDITURE BUDGET

**Arts**  
**Philosophy & Classics**  
**Organization 2195**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	370,740
6015	Student Academic Support	21,472
6034	Department Head/Chair Stipends	4,150
6080	Benefits	63,899
POOL	Miscellaneous Expenditures Budget	5,500
<b>Total Philosophy &amp; Classics</b>		<b>\$465,761</b>

**Arts**  
**Religious Studies**  
**Organization 2197**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	347,845
6015	Student Academic Support	11,124
6034	Department Head/Chair Stipends	4,150
6080	Benefits	55,438
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Religious Studies</b>		<b>\$421,557</b>

**Arts**  
**Justice Studies**  
**Organization 2380**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	421,415
6002	Instructors	100,819
6015	Student Academic Support	4,963
6034	Department Head/Chair Stipends	7,350
6080	Benefits	85,581
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Justice Studies</b>		<b>\$630,128</b>

**Total Arts** **\$17,370,849**



## OPERATING EXPENDITURE BUDGET

**Business Administration**  
**Business Admin Dean's Office**  
**Organization 2010**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	3,563,816
6002	Instructors	549,590
6003	Deans/Directors/Associate Deans Salaries	508,016
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	674,475
6022	Student Wages	41,636
6026	Full Time CUPE	341,848
6029	Part-Time CUPE	6,393
6031	APT Salaries	377,580
6035	Invigilators	4,044
6080	Benefits	1,036,099
POOL	Miscellaneous Expenditures Budget	249,292
<b>Total Business Admin Dean's Office</b>		<b>\$7,454,110</b>

**Business Administration**  
**Bus Admin Int'l Student Support**  
**Organization 2012**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
<b>Total Bus Admin Int'l Student Support</b>		<b>\$36,694</b>

**Business Administration**  
**Kenneth Levene Grad Sch of Business**  
**Organization 2020**

Account	Account Description	2015-16 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	44,335
6031	APT Salaries	34,275
6080	Benefits	39,933
POOL	Miscellaneous Expenditures Budget	435,779
<b>Total Kenneth Levene Grad Sch of Business</b>		<b>\$614,434</b>

**Business Administration**  
**Executive MBA**  
**Organization 2030**

Account	Account Description	2015-16 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	9,429
POOL	Miscellaneous Expenditures Budget	107,304
<b>Total Executive MBA</b>		<b>\$281,521</b>

Total Business Administration

\$8,386,759



## OPERATING EXPENDITURE BUDGET

### Campus Indigenization

#### Campus Indigenization

#### Organization 1499

2015-16

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

105,672

**Total Campus Indigenization**

**\$105,672**

**Total Campus Indigenization**

**\$105,672**

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## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

CCE - Marketing

Organization 2609

2015-16

Account	Account Description	Base Budget
6031	APT Salaries	208,797
6080	Benefits	32,860
POOL	Miscellaneous Expenditures Budget	169,400
<b>Total CCE - Marketing</b>		<b>\$411,057</b>

### Centre for Continuing Education

CCE Director's Office

Organization 2610

2015-16

Account	Account Description	Base Budget
6026	Full Time CUPE	271,798
6030	Project Staff	5,000
6032	Admin Out of Scope	295,261
6080	Benefits	95,526
6089	Benefits - Parental Leaves	9,000
POOL	Miscellaneous Expenditures Budget	833,970
<b>Total CCE Director's Office</b>		<b>\$1,510,555</b>

### Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

2015-16

Account	Account Description	Base Budget
6011	Lab Instructors	2,700
6012	Sessionals	395,523
6013	Non-Credit Instructors	249,890
6014	Teaching Assistants	609
6021	Stipends	42,992
6035	Invigilators	3,500
6050	Professional Fees & Honoraria	1,200
6080	Benefits	48,175
POOL	Miscellaneous Expenditures Budget	163,841
<b>Total CCE Career &amp; Professional Develop</b>		<b>\$908,430</b>

### Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

2015-16

Account	Account Description	Base Budget
6023	Co op Students	12,000
6026	Full Time CUPE	50,050
6029	Part-Time CUPE	4,500
6031	APT Salaries	404,003
6080	Benefits	75,694
POOL	Miscellaneous Expenditures Budget	45,610
<b>Total Career &amp; Professional Develop-Admin</b>		<b>\$591,857</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

#### CCE - Student & Instructor Services

##### Organization 2613

Account	Account Description	2015-16 Base Budget
6022	Student Wages	10,150
6026	Full Time CUPE	289,689
6031	APT Salaries	107,941
6080	Benefits	68,374
POOL	Miscellaneous Expenditures Budget	13,950
<b>Total CCE - Student &amp; Instructor Services</b>		<b>\$490,104</b>

### Centre for Continuing Education

#### Outreach Community Engagements

##### Organization 2615

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,200
<b>Total Outreach Community Engagements</b>		<b>\$2,200</b>

### Centre for Continuing Education

#### CCE - Program Development

##### Organization 2617

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	81,000
<b>Total CCE - Program Development</b>		<b>\$81,000</b>

### Centre for Continuing Education

#### CCE - Furn, Equip, Renos

##### Organization 2618

Account	Account Description	2015-16 Base Budget
7050	Transfer to Capital	20,000
POOL	Miscellaneous Expenditures Budget	13,500
<b>Total CCE - Furn, Equip, Renos</b>		<b>\$33,500</b>

### Centre for Continuing Education

#### Flex Course Dev & Delivery - Admin

##### Organization 2620

Account	Account Description	2015-16 Base Budget
6022	Student Wages	5,075
6023	Co op Students	25,000
6026	Full Time CUPE	154,012
6031	APT Salaries	886,676
6080	Benefits	170,445
POOL	Miscellaneous Expenditures Budget	49,250
<b>Total Flex Course Dev &amp; Delivery - Admin</b>		<b>\$1,290,458</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

#### Flex Course Dev & Delivery - Prgrm

#### Organization 2621

Account	Account Description	2015-16 Base Budget
6004	Overloads	335,560
6011	Lab Instructors	69,362
6012	Sessionals	3,039,179
6014	Teaching Assistants	158,943
6021	Stipends	931,580
6035	Invigilators	42,795
6050	Professional Fees & Honoraria	29,324
6080	Benefits	326,504
7010	Transfer to General Operating	1,211,465
POOL	Miscellaneous Expenditures Budget	226,605
<b>Total Flex Course Dev &amp; Delivery - Prgrm</b>		<b>\$6,371,317</b>

### Centre for Continuing Education

#### Life Long Learning Centre - Admin

#### Organization 2650

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	41,805
6031	APT Salaries	147,926
6080	Benefits	33,142
POOL	Miscellaneous Expenditures Budget	14,150
<b>Total Life Long Learning Centre - Admin</b>		<b>\$237,023</b>

### Centre for Continuing Education

#### Life Long Learning Center - Program

#### Organization 2651

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	54,000
6050	Professional Fees & Honoraria	500
6080	Benefits	2,000
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(12,703)
7140	Transfer from Trust Endow Expend	(20,000)
POOL	Miscellaneous Expenditures Budget	18,500
<b>Total Life Long Learning Center - Program</b>		<b>\$27,297</b>

### Centre for Continuing Education

#### Life Long Learning Board Developmnt

#### Organization 2653

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Life Long Learning Board Developmnt</b>		<b>\$2,500</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	43,280
6031	APT Salaries	136,140
6080	Benefits	30,589
POOL	Miscellaneous Expenditures Budget	15,150
<b>Total Conservatory of Perform Arts-Admin</b>		<b>\$225,159</b>

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

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	39,990
6021	Stipends	27,489
6050	Professional Fees & Honoraria	574,711
6080	Benefits	4,500
7140	Transfer from Trust Endow Expend	(1,000)
POOL	Miscellaneous Expenditures Budget	62,735
<b>Total Conservatory of Perform Art-Program</b>		<b>\$708,425</b>

### Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	19,100
<b>Total ESL Marketing</b>		<b>\$19,100</b>

### Centre for Continuing Education English as a Second Language Organization 2830

Account	Account Description	2015-16 Base Budget
6002	Instructors	1,107,186
6013	Non-Credit Instructors	440,724
6015	Student Academic Support	4,568
6030	Project Staff	500
6050	Professional Fees & Honoraria	500
6080	Benefits	234,981
6086	Benefits - Moving/Travel Allowance	5,000
7100	Transfer from Sundry Projects	(79,332)
POOL	Miscellaneous Expenditures Budget	191,800
<b>Total English as a Second Language</b>		<b>\$1,905,927</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	127,782
6029	Part-Time CUPE	2,500
6031	APT Salaries	327,380
6032	Admin Out of Scope	120,000
6034	Department Head/Chair Stipends	2,200
6080	Benefits	96,442
6089	Benefits - Parental Leaves	16,000
POOL	Miscellaneous Expenditures Budget	28,000
<b>Total English as a Second Lang-Admin</b>		<b>\$720,304</b>

### Centre for Continuing Education

August Short Term Program

Organization 2837

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	15,660
6015	Student Academic Support	5,583
6080	Benefits	1,480
POOL	Miscellaneous Expenditures Budget	55,514
<b>Total August Short Term Program</b>		<b>\$78,237</b>

### Centre for Continuing Education

ESL-March Short Term

Organization 2839

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	20,500
6015	Student Academic Support	4,060
6080	Benefits	1,715
POOL	Miscellaneous Expenditures Budget	54,600
<b>Total ESL-March Short Term</b>		<b>\$80,875</b>

**Total Centre for Continuing Education**

**\$15,695,325**



## OPERATING EXPENDITURE BUDGET

### Education Education Dean's Office Organization 2060

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	4,300,573
6002	Instructors	457,707
6003	Deans/Directors/Associate Deans Salaries	554,575
6004	Overloads	22,354
6012	Sessionals	730,125
6022	Student Wages	8,887
6026	Full Time CUPE	730,927
6031	APT Salaries	259,210
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,119,685
POOL	Miscellaneous Expenditures Budget	(162,180)
<b>Total Education Dean's Office</b>		<b>\$8,031,859</b>

### Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2015-16 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	24,239
POOL	Miscellaneous Expenditures Budget	61,848
<b>Total Faculty of Education - SUNTEP</b>		<b>\$242,634</b>

### Education Bilingual Program Organization 2080

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	250,946
6004	Overloads	23,844
6012	Sessionals	11,152
6026	Full Time CUPE	73,282
6034	Department Head/Chair Stipends	3,500
6080	Benefits	72,007
POOL	Miscellaneous Expenditures Budget	97,403
<b>Total Bilingual Program</b>		<b>\$532,134</b>

## OPERATING EXPENDITURE BUDGET

**Education  
BACC Expansion  
Organization 2081**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	6,436
POOL	Miscellaneous Expenditures Budget	121,207
<b>Total BACC Expansion</b>		<b>\$342,413</b>

**Education  
SIDRU  
Organization 2090**

Account	Account Description	2015-16 Base Budget
6080	Benefits	15,133
POOL	Miscellaneous Expenditures Budget	92,764
<b>Total SIDRU</b>		<b>\$107,897</b>

**Education  
SIDRU Publications  
Organization 2092**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
<b>Total SIDRU Publications</b>		<b>\$2,455</b>

**Education  
Nunavut Teacher Education Program  
Organization 2093**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	52,610
<b>Total Nunavut Teacher Education Program</b>		<b>\$52,610</b>

**Total Education** **\$9,312,002**

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Engineering Dean's Office

##### Organization 2310

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	843,573
6002	Instructors	65,000
6003	Deans/Directors/Associate Deans Salaries	522,922
6011	Lab Instructors	74,181
6012	Sessionals	95,726
6021	Stipends	124,875
6022	Student Wages	145,132
6026	Full Time CUPE	397,728
6031	APT Salaries	289,136
6034	Department Head/Chair Stipends	4,000
6080	Benefits	433,375
POOL	Miscellaneous Expenditures Budget	202,528
<b>Total Engineering Dean's Office</b>		<b>\$3,198,176</b>

### Engineering & Applied Science

#### Engineering Teaching Equipment

##### Organization 2312

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Engineering Teaching Equipment</b>		<b>\$200,000</b>

### Engineering & Applied Science

#### Industrial Systems

##### Organization 2315

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	837,484
6011	Lab Instructors	106,790
6021	Stipends	54,603
6034	Department Head/Chair Stipends	2,156
6080	Benefits	140,410
POOL	Miscellaneous Expenditures Budget	11,600
<b>Total Industrial Systems</b>		<b>\$1,153,043</b>

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	791,962
6011	Lab Instructors	196,808
6021	Stipends	48,748
6034	Department Head/Chair Stipends	2,156
6080	Benefits	130,509
POOL	Miscellaneous Expenditures Budget	77,226
<b>Total Environmental Systems</b>		<b>\$1,247,409</b>

### Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	709,746
6011	Lab Instructors	191,327
6021	Stipends	75,178
6034	Department Head/Chair Stipends	2,156
6080	Benefits	142,750
POOL	Miscellaneous Expenditures Budget	14,600
<b>Total Electronic Systems</b>		<b>\$1,135,757</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
<b>Total Engineering Int'l Student Support</b>		<b>\$36,694</b>

### Engineering & Applied Science Petroleum Organization 2335

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	849,627
6002	Instructors	70,000
6011	Lab Instructors	95,607
6021	Stipends	53,511
6080	Benefits	149,269
POOL	Miscellaneous Expenditures Budget	73,000
<b>Total Petroleum</b>		<b>\$1,291,014</b>



## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Software Systems

Organization 2345

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	222,374
6011	Lab Instructors	95,607
6021	Stipends	34,881
6031	APT Salaries	32,474
6080	Benefits	62,349
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Software Systems</b>		<b>\$457,685</b>
<b>Total Engineering &amp; Applied Science</b>		<b>\$8,719,778</b>

## OPERATING EXPENDITURE BUDGET

### Fine Arts Fine Arts Dean's Office Organization 2210

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	296,614
6003	Deans/Directors/Associate Deans Salaries	468,478
6012	Sessionals	25,363
6026	Full Time CUPE	416,777
6031	APT Salaries	162,033
6080	Benefits	235,628
POOL	Miscellaneous Expenditures Budget	(65,287)
<b>Total Fine Arts Dean's Office</b>		<b>\$1,539,606</b>

### Fine Arts Student Program Centre Organization 2213

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
<b>Total Student Program Centre</b>		<b>\$8,500</b>

### Fine Arts Interdisciplinary Programs Organization 2214

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	32,500
<b>Total Interdisciplinary Programs</b>		<b>\$32,500</b>

### Fine Arts Theatre Organization 2220

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	268,552
6002	Instructors	95,226
6022	Student Wages	5,978
6026	Full Time CUPE	101,268
6034	Department Head/Chair Stipends	4,150
6080	Benefits	82,459
POOL	Miscellaneous Expenditures Budget	34,984
<b>Total Theatre</b>		<b>\$592,617</b>

## OPERATING EXPENDITURE BUDGET

**Fine Arts  
Music  
Organization 2230**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	906,151
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,858
6026	Full Time CUPE	56,711
6034	Department Head/Chair Stipends	4,150
6080	Benefits	163,485
POOL	Miscellaneous Expenditures Budget	13,108
<b>Total Music</b>		<b>\$1,181,963</b>

**Fine Arts  
Chamber Choir  
Organization 2231**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Chamber Choir</b>		<b>\$2,500</b>

**Fine Arts  
Concert Choir  
Organization 2232**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Concert Choir</b>		<b>\$2,500</b>

**Fine Arts  
Orchestra  
Organization 2233**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
<b>Total Orchestra</b>		<b>\$2,100</b>

**Fine Arts  
Jazz Ensemble  
Organization 2234**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Jazz Ensemble</b>		<b>\$2,500</b>

**Fine Arts  
Concert Band  
Organization 2235**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Concert Band</b>		<b>\$2,500</b>

## OPERATING EXPENDITURE BUDGET

**Fine Arts  
Wind Ensemble  
Organization 2236**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Wind Ensemble</b>		<b>\$2,500</b>

**Fine Arts  
Piano Technical Services  
Organization 2238**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total Piano Technical Services</b>		<b>\$1,500</b>

**Fine Arts  
Visual Arts  
Organization 2240**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	979,696
6002	Instructors	92,433
6022	Student Wages	8,102
6026	Full Time CUPE	120,437
6034	Department Head/Chair Stipends	5,250
6080	Benefits	196,988
POOL	Miscellaneous Expenditures Budget	34,200
<b>Total Visual Arts</b>		<b>\$1,437,106</b>

**Fine Arts  
Film  
Organization 2260**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	688,626
6002	Instructors	84,042
6011	Lab Instructors	78,830
6022	Student Wages	9,382
6026	Full Time CUPE	128,658
6034	Department Head/Chair Stipends	4,150
6080	Benefits	178,650
POOL	Miscellaneous Expenditures Budget	67,500
<b>Total Film</b>		<b>\$1,239,838</b>



## OPERATING EXPENDITURE BUDGET

**Fine Arts**  
**Visual Resources Centre**  
**Organization 2270**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6022	Student Wages	1,453
6026	Full Time CUPE	64,483
6080	Benefits	12,245
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Visual Resources Centre</b>		<b>\$81,181</b>

**Fine Arts**  
**Materials Store Visual Arts**  
**Organization 2290**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6022	Student Wages	5,228
6026	Full Time CUPE	28,716
6080	Benefits	7,832
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total Materials Store Visual Arts</b>		<b>\$91,776</b>

**Fine Arts**  
**Fine Arts Box Office**  
**Organization 2291**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6026	Full Time CUPE	23,376
6080	Benefits	10,124
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total Fine Arts Box Office</b>		<b>\$68,500</b>
<b>Total Fine Arts</b>		<b>\$6,289,687</b>

## OPERATING EXPENDITURE BUDGET

### Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2015-16 Base Budget
6003	Deans/Directors/Associate Deans Salaries	327,683
6026	Full Time CUPE	347,200
6029	Part-Time CUPE	2,000
6031	APT Salaries	146,480
6080	Benefits	164,952
POOL	Miscellaneous Expenditures Budget	239,146
<b>Total Graduate Studies Dean's Office</b>		<b>\$1,227,461</b>

### Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2015-16 Base Budget
6264	Masters Awards	1,730,807
6265	Masters Awards Visa Students	185,000
6266	PHD Awards	650,000
6267	PHD Awards Visa Students	80,000
<b>Total Grad Studies Scholarships</b>		<b>\$2,645,807</b>

### Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	553,000
<b>Total Sk Innovation Grad Scholarships</b>		<b>\$553,000</b>

### Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	368,118
6015	Student Academic Support	228,317
6080	Benefits	45,307
<b>Total Graduate Teaching Assistantships</b>		<b>\$641,742</b>

### Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	14,349
<b>Total Grad Studies Diff Fee Stdnt Support</b>		<b>\$14,349</b>



## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	20,000
	<b>Total U of R/NSERC Undergrad Studnt Award</b>	<b>\$20,000</b>
	<b>Total Graduate Studies</b>	<b>\$5,102,359</b>

## OPERATING EXPENDITURE BUDGET

**Institut Francais**  
**Institut Francais Director's Office**  
**Organization 2810**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6002	Instructors	123,246
6003	Deans/Directors/Associate Deans Salaries	198,346
6012	Sessionals	50,000
6014	Teaching Assistants	5,282
6022	Student Wages	20,147
6026	Full Time CUPE	51,815
6030	Project Staff	18,000
6031	APT Salaries	493,137
6080	Benefits	138,140
POOL	Miscellaneous Expenditures Budget	151,887
<b>Total Institut Francais Director's Office</b>		<b>\$1,250,000</b>
<b>Total Institut Francais</b>		<b>\$1,250,000</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	673,799
6003	Deans/Directors/Associate Deans Salaries	137,484
6026	Full Time CUPE	100,482
6031	APT Salaries	133,380
6080	Benefits	221,391
POOL	Miscellaneous Expenditures Budget	327,247
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$1,593,783</b>

### Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	147,730
6080	Benefits	76,609
POOL	Miscellaneous Expenditures Budget	80,944
<b>Total JSGS Outreach Operating</b>		<b>\$305,283</b>
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$1,899,066</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,629,425
6002	Instructors	153,199
6003	Deans/Directors/Associate Deans Salaries	433,303
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	85,595
6026	Full Time CUPE	188,771
6031	APT Salaries	147,730
6080	Benefits	425,833
POOL	Miscellaneous Expenditures Budget	(23,605)
<b>Total Kinesiology &amp; Health Dean's Office</b>		<b>\$3,103,251</b>

### Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	111,784
6029	Part-Time CUPE	9,000
6031	APT Salaries	444,492
6080	Benefits	111,977
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	258,232
<b>Total K &amp; H Admin Services</b>		<b>\$901,835</b>

### Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	159,333
<b>Total Facility Improv &amp; Enhancements</b>		<b>\$159,333</b>

### Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
<b>Total Equipment Renewal</b>		<b>\$103,307</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Allied Health Centre

#### Organization 2715

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
6145	Contract Services	237,940
POOL	Miscellaneous Expenditures Budget	40,505
<b>Total Allied Health Centre</b>		<b>\$278,445</b>

### Kinesiology and Health Studies

#### K & H Lab Operations

#### Organization 2719

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total K &amp; H Lab Operations</b>		<b>\$3,000</b>

### Kinesiology and Health Studies

#### Athletic Admin

#### Organization 2721

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
6080	Benefits	7,383
7090	Transfer to Sundry Projects	18,500
POOL	Miscellaneous Expenditures Budget	568,700
<b>Total Athletic Admin</b>		<b>\$594,583</b>

### Kinesiology and Health Studies

#### Mens Basketball

#### Organization 2722

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	52,415
<b>Total Mens Basketball</b>		<b>\$52,415</b>

### Kinesiology and Health Studies

#### Womens Basketball

#### Organization 2723

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	52,320
<b>Total Womens Basketball</b>		<b>\$52,320</b>

### Kinesiology and Health Studies

#### Hockey

#### Organization 2724

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	133,745
<b>Total Hockey</b>		<b>\$133,745</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Mens Volleyball

Organization 2725

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	59,585
<b>Total Mens Volleyball</b>		<b>\$59,585</b>

### Kinesiology and Health Studies

#### Womens Volleyball

Organization 2726

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	60,535
<b>Total Womens Volleyball</b>		<b>\$60,535</b>

### Kinesiology and Health Studies

#### Wrestling

Organization 2727

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	43,460
<b>Total Wrestling</b>		<b>\$43,460</b>

### Kinesiology and Health Studies

#### Swimming

Organization 2728

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	8,565
<b>Total Swimming</b>		<b>\$8,565</b>

### Kinesiology and Health Studies

#### Athletic Salaries

Organization 2729

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	49,977
6031	APT Salaries	209,998
6032	Admin Out of Scope	93,878
6036	Coaches	1,043,231
6080	Benefits	241,969
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
<b>Total Athletic Salaries</b>		<b>\$1,629,053</b>

### Kinesiology and Health Studies

#### Cougar Playoffs

Organization 2730

2015-16

Base Budget

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	225,000
<b>Total Cougar Playoffs</b>		<b>\$225,000</b>



## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Womens Ice Hockey

#### Organization 2731

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
<b>Total Womens Ice Hockey</b>		<b>\$107,492</b>

### Kinesiology and Health Studies

#### Womens Wrestling Team

#### Organization 2732

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	34,700
<b>Total Womens Wrestling Team</b>		<b>\$34,700</b>

### Kinesiology and Health Studies

#### Track & Field

#### Organization 2734

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
<b>Total Track &amp; Field</b>		<b>\$54,525</b>

### Kinesiology and Health Studies

#### Women's Soccer

#### Organization 2735

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
<b>Total Women's Soccer</b>		<b>\$34,495</b>

### Kinesiology and Health Studies

#### Community Swimming Classes

#### Organization 2741

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	31,398
6080	Benefits	3,373
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Community Swimming Classes</b>		<b>\$52,271</b>

### Kinesiology and Health Studies

#### Summer Sport School

#### Organization 2742

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
6030	Project Staff	112,000
6080	Benefits	10,589
POOL	Miscellaneous Expenditures Budget	25,502
<b>Total Summer Sport School</b>		<b>\$148,091</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### K&HS Graduate Reception

#### Organization 2743

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total K&amp;HS Graduate Reception</b>		<b>\$2,500</b>

### Kinesiology and Health Studies

#### UR Fit

#### Organization 2745

Account	Account Description	2015-16 Base Budget
6013	Non-Credit Instructors	41,838
6080	Benefits	3,736
POOL	Miscellaneous Expenditures Budget	6,800
<b>Total UR Fit</b>		<b>\$52,374</b>

### Kinesiology and Health Studies

#### Softball

#### Organization 2746

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Softball</b>		<b>\$2,500</b>

### Kinesiology and Health Studies

#### Intramurals

#### Organization 2747

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	152,162
6080	Benefits	27,845
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Intramurals</b>		<b>\$205,007</b>

### Kinesiology and Health Studies

#### Sports Clubs

#### Organization 2749

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Sports Clubs</b>		<b>\$15,000</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Building Operations

#### Organization 2761

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	76,889
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	61,394
6040	Facilities Services Staff	96,875
6080	Benefits	38,213
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	61,000
<b>Total Building Operations</b>		<b>\$367,071</b>

### Kinesiology and Health Studies

#### Dr. Paul Schwann Centre

#### Organization 2762

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	49,668
6029	Part-Time CUPE	4,000
6031	APT Salaries	404,780
6042	Cardiac Nurses	43,000
6080	Benefits	100,470
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
<b>Total Dr. Paul Schwann Centre</b>		<b>\$670,443</b>

### Kinesiology and Health Studies

#### Fitness & Lifestyle Centre

#### Organization 2763

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	73,181
6041	Attendants	168,483
6080	Benefits	25,481
POOL	Miscellaneous Expenditures Budget	39,000
<b>Total Fitness &amp; Lifestyle Centre</b>		<b>\$306,145</b>

### Kinesiology and Health Studies

#### Pool Operations

#### Organization 2776

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	71,146
6037	Aquatics Attendant	106,394
6080	Benefits	21,941
<b>Total Pool Operations</b>		<b>\$199,481</b>

### Total Kinesiology and Health Studies

**\$9,660,527**

## OPERATING EXPENDITURE BUDGET

**Library**  
**Centre for Academic Technologies**  
**Organization 1356**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	63,000
6022	Student Wages	12,547
6031	APT Salaries	154,314
6080	Benefits	15,927
POOL	Miscellaneous Expenditures Budget	13,335
<b>Total Centre for Academic Technologies</b>		<b>\$259,123</b>

**Library**  
**Unit Review**  
**Organization 1470**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total Unit Review</b>		<b>\$30,000</b>

**Library**  
**Copyright Activity Coordination**  
**Organization 2485**

Account	Account Description	2015-16 Base Budget
6025	Librarians	90,301
6080	Benefits	15,559
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Copyright Activity Coordination</b>		<b>\$110,860</b>

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

Account	Account Description	2015-16 Base Budget
6022	Student Wages	150,060
6024	Librarians Out of Scope	577,112
6025	Librarians	1,196,911
6026	Full Time CUPE	1,488,348
6029	Part-Time CUPE	59,089
6031	APT Salaries	224,186
6034	Department Head/Chair Stipends	9,000
6080	Benefits	620,158
POOL	Miscellaneous Expenditures Budget	225,485
<b>Total Library Director's Office</b>		<b>\$4,550,349</b>

## OPERATING EXPENDITURE BUDGET

**Library**  
**Library Archives**  
**Organization 3112**

Account	Account Description	2015-16 Base Budget
6025	Librarians	206,904
6026	Full Time CUPE	190,390
6031	APT Salaries	59,933
6080	Benefits	96,221
<b>Total Library Archives</b>		<b>\$553,448</b>

**Library**  
**CTL Teaching Awards**  
**Organization 3117**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
<b>Total CTL Teaching Awards</b>		<b>\$31,000</b>

**Library**  
**Library Acquisitions**  
**Organization 3140**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,930,598
<b>Total Library Acquisitions</b>		<b>\$2,930,598</b>
<b>Total Library</b>		<b>\$8,465,378</b>

## OPERATING EXPENDITURE BUDGET

**Nursing**  
**Nursing Dean's Office**  
**Organization 2910**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6001	Faculty Salaries	1,023,496
6002	Instructors	1,223,769
6003	Deans/Directors/Associate Deans Salaries	501,676
6012	Sessionals	1,806,123
6021	Stipends	233,810
6026	Full Time CUPE	418,174
6031	APT Salaries	414,350
6080	Benefits	765,069
POOL	Miscellaneous Expenditures Budget	552,688
<b>Total Nursing Dean's Office</b>		<b>\$6,939,155</b>
<b>Total Nursing</b>		<b>\$6,939,155</b>

## OPERATING EXPENDITURE BUDGET

**Science**  
**Student Program Center**  
**Organization 2509**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	4,000
<b>Total Student Program Center</b>		<b>\$4,000</b>

**Science**  
**Science Dean's Office**  
**Organization 2510**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6003	Deans/Directors/Associate Deans Salaries	503,568
6012	Sessionals	250,000
6026	Full Time CUPE	553,535
6031	APT Salaries	277,799
6034	Department Head/Chair Stipends	20,000
6080	Benefits	280,090
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	114,545
<b>Total Science Dean's Office</b>		<b>\$2,004,537</b>

**Science**  
**Science Operations**  
**Organization 2511**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6026	Full Time CUPE	351,235
6031	APT Salaries	218,570
6080	Benefits	119,771
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Science Operations</b>		<b>\$702,576</b>

**Science**  
**Science Teaching Equipment**  
**Organization 2516**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Science Teaching Equipment</b>		<b>\$200,000</b>

**Science**  
**Science PIMS Membership**  
**Organization 2517**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total Science PIMS Membership</b>		<b>\$35,000</b>

## OPERATING EXPENDITURE BUDGET

**Science**  
**Science Stores**  
**Organization 2520**

Account	Account Description	2015-16 Base Budget
6022	Student Wages	23,331
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	1,790
<b>Total Science Stores</b>		<b>\$278,460</b>

**Science**  
**Science Machine Shop**  
**Organization 2525**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Science Machine Shop</b>		<b>\$2,000</b>

**Science**  
**Environmental Quality Analysis Lab**  
**Organization 2535**

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	280,821
6080	Benefits	47,802
<b>Total Environmental Quality Analysis Lab</b>		<b>\$328,623</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total LCD - Lab for Comp. Discovery</b>		<b>\$2,000</b>

**Science**  
**Biology**  
**Organization 2555**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	101,428
6080	Benefits	7,692
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Biology</b>		<b>\$149,120</b>



## OPERATING EXPENDITURE BUDGET

**Science  
Biology Staff  
Organization 2556**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	881,294
6011	Lab Instructors	359,070
6034	Department Head/Chair Stipends	5,250
6080	Benefits	196,276
<b>Total Biology Staff</b>		<b>\$1,441,890</b>

**Science  
Chemistry & Biochemistry  
Organization 2560**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	107,703
6080	Benefits	3,212
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Chemistry &amp; Biochemistry</b>		<b>\$122,915</b>

**Science  
Chemistry Staff  
Organization 2561**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,220,297
6011	Lab Instructors	339,285
6034	Department Head/Chair Stipends	5,250
6080	Benefits	264,977
<b>Total Chemistry Staff</b>		<b>\$1,829,809</b>

**Science  
Computer Science  
Organization 2565**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	99,337
6080	Benefits	11,748
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Computer Science</b>		<b>\$156,085</b>

**Science  
Computer Science Staff  
Organization 2566**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,801,075
6011	Lab Instructors	353,210
6021	Stipends	132,702
6034	Department Head/Chair Stipends	5,250
6080	Benefits	330,192
<b>Total Computer Science Staff</b>		<b>\$2,622,429</b>

## OPERATING EXPENDITURE BUDGET

**Science  
Geology  
Organization 2570**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	41,826
6080	Benefits	3,792
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Geology</b>		<b>\$65,618</b>

**Science  
Geology Staff  
Organization 2571**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,094,954
6011	Lab Instructors	228,273
6034	Department Head/Chair Stipends	5,250
6080	Benefits	197,945
<b>Total Geology Staff</b>		<b>\$1,526,422</b>

**Science  
Math & Stats  
Organization 2575**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	104,565
6080	Benefits	8,958
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Math &amp; Stats</b>		<b>\$128,523</b>

**Science  
Actuarial Science Program  
Organization 2576**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Actuarial Science Program</b>		<b>\$10,000</b>

**Science  
Math & Stats & Act Science Staff  
Organization 2577**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	2,404,772
6002	Instructors	255,712
6011	Lab Instructors	84,889
6034	Department Head/Chair Stipends	5,800
6080	Benefits	415,269
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Math &amp; Stats &amp; Act Science Staff</b>		<b>\$3,174,442</b>

## OPERATING EXPENDITURE BUDGET

**Science  
Physics  
Organization 2580**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6014	Teaching Assistants	62,739
6080	Benefits	4,701
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Physics</b>		<b>\$79,440</b>

**Science  
Physics Staff  
Organization 2581**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6001	Faculty Salaries	777,056
6011	Lab Instructors	77,574
6034	Department Head/Chair Stipends	4,150
6080	Benefits	130,696
<b>Total Physics Staff</b>		<b>\$989,476</b>

**Science  
Safety  
Organization 2585**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Safety</b>		<b>\$15,000</b>
<b>Total Science</b>		<b>\$15,868,365</b>

## OPERATING EXPENDITURE BUDGET

**Social Work**  
**Social Work Dean's Office**  
**Organization 2360**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,782,342
6002	Instructors	68,369
6003	Deans/Directors/Associate Deans Salaries	298,671
6012	Sessionals	35,739
6026	Full Time CUPE	213,942
6031	APT Salaries	413,129
6080	Benefits	469,505
<b>Total Social Work Dean's Office</b>		<b>\$3,281,697</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	(76,099)
<b>Total Soc Wrk Dean's Office Misc Expenses</b>		<b>(\$76,099)</b>

**Social Work**  
**Social Work, Saskatoon Campus**  
**Organization 2365**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Social Work, Saskatoon Campus</b>		<b>\$20,000</b>

**Social Work**  
**Prince Albert CEC**  
**Organization 2370**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	7,000
<b>Total Prince Albert CEC</b>		<b>\$7,000</b>

**Social Work**  
**Social Policy Research Unit**  
**Organization 2375**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Social Policy Research Unit</b>		<b>\$5,000</b>

**Total Social Work**

**\$3,237,598**

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Publications  
Organization 1380**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Publications</b>		<b>\$45,000</b>

**Student Affairs  
Student Affairs  
Organization 4100**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6031	APT Salaries	60,638
6032	Admin Out of Scope	245,028
6080	Benefits	50,118
POOL	Miscellaneous Expenditures Budget	(37,585)
<b>Total Student Affairs</b>		<b>\$318,199</b>

**Student Affairs  
Special Needs Accessibility  
Organization 4111**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	33,125
<b>Total Special Needs Accessibility</b>		<b>\$33,125</b>

**Student Affairs  
Campus For All  
Organization 4115**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6031	APT Salaries	120,089
6080	Benefits	25,547
POOL	Miscellaneous Expenditures Budget	24,440
<b>Total Campus For All</b>		<b>\$170,076</b>

**Student Affairs  
Refugee Student Assistance  
Organization 4130**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	9,893
<b>Total Refugee Student Assistance</b>		<b>\$9,893</b>

## OPERATING EXPENDITURE BUDGET

### Student Affairs Aboriginal Student Centre Organization 4155

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	46,428
6031	APT Salaries	195,469
6080	Benefits	50,775
POOL	Miscellaneous Expenditures Budget	83,259
<b>Total Aboriginal Student Centre</b>		<b>\$375,931</b>

### Student Affairs Registrar Organization 4205

Account	Account Description	2015-16 Base Budget
6022	Student Wages	29,283
6026	Full Time CUPE	696,769
6029	Part-Time CUPE	4,083
6031	APT Salaries	552,544
6032	Admin Out of Scope	160,472
6035	Invigilators	10,000
6080	Benefits	293,244
POOL	Miscellaneous Expenditures Budget	27,542
<b>Total Registrar</b>		<b>\$1,773,937</b>

### Student Affairs Admissions Organization 4230

Account	Account Description	2015-16 Base Budget
6022	Student Wages	6,758
6026	Full Time CUPE	202,621
6029	Part-Time CUPE	3,061
6031	APT Salaries	143,728
6080	Benefits	84,507
POOL	Miscellaneous Expenditures Budget	28,426
<b>Total Admissions</b>		<b>\$469,101</b>

### Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	148,567
6029	Part-Time CUPE	3,061
6031	APT Salaries	140,442
6080	Benefits	63,087
POOL	Miscellaneous Expenditures Budget	22,249
<b>Total Student Awards and Financial Aid</b>		<b>\$377,406</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Convocation Prizes  
Organization 4247**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Convocation Prizes</b>		<b>\$2,000</b>

**Student Affairs  
Prov Sport Governing Body Award  
Organization 4251**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	139,000
<b>Total Prov Sport Governing Body Award</b>		<b>\$139,000</b>

**Student Affairs  
Direct Entrance Awards  
Organization 4253**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
<b>Total Direct Entrance Awards</b>		<b>\$725,500</b>

**Student Affairs  
Athletic Scholarships  
Organization 4254**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	500,000
<b>Total Athletic Scholarships</b>		<b>\$500,000</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
<b>Total Non-Traditional Entrance Awards</b>		<b>\$35,500</b>

**Student Affairs  
Aboriginal Scholarships  
Organization 4257**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	64,000
<b>Total Aboriginal Scholarships</b>		<b>\$64,000</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
<b>Total Campus for All Awards</b>		<b>\$6,600</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs**  
**Sk Innovation Undergrad Scholarship**  
**Organization 4260**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Sk Innovation Undergrad Scholarship</b>		<b>\$20,000</b>

**Student Affairs**  
**Continuing Scholarships**  
**Organization 4261**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	493,150
<b>Total Continuing Scholarships</b>		<b>\$493,150</b>

**Student Affairs**  
**Sk Opportunity UG Scholarships**  
**Organization 4262**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	540,000
<b>Total Sk Opportunity UG Scholarships</b>		<b>\$540,000</b>

**Student Affairs**  
**U of R Family Scholarship**  
**Organization 4264**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	43,000
<b>Total U of R Family Scholarship</b>		<b>\$43,000</b>

**Student Affairs**  
**Sask Advantage Scholarship**  
**Organization 4268**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	2,570,000
<b>Total Sask Advantage Scholarship</b>		<b>\$2,570,000</b>

**Student Affairs**  
**SIOS International**  
**Organization 4272**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	134,300
<b>Total SIOS International</b>		<b>\$134,300</b>



## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Counselling Services  
Organization 4310**

Account	Account Description	2015-16 Base Budget
6022	Student Wages	26,406
6031	APT Salaries	247,968
6034	Department Head/Chair Stipends	1,500
6080	Benefits	50,127
POOL	Miscellaneous Expenditures Budget	9,908
<b>Total Counselling Services</b>		<b>\$335,909</b>

**Student Affairs  
Student Accessibility Centre  
Organization 4320**

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	211,423
6080	Benefits	41,480
POOL	Miscellaneous Expenditures Budget	12,979
<b>Total Student Accessibility Centre</b>		<b>\$265,882</b>

**Student Affairs  
Student Success Centre  
Organization 4500**

Account	Account Description	2015-16 Base Budget
6014	Teaching Assistants	35,912
6022	Student Wages	14,639
6026	Full Time CUPE	95,859
6029	Part-Time CUPE	23,352
6031	APT Salaries	437,403
6080	Benefits	113,460
POOL	Miscellaneous Expenditures Budget	42,897
<b>Total Student Success Centre</b>		<b>\$763,522</b>

**Student Affairs  
Student Orientation  
Organization 4550**

Account	Account Description	2015-16 Base Budget
6080	Benefits	1,127
POOL	Miscellaneous Expenditures Budget	24,732
<b>Total Student Orientation</b>		<b>\$25,859</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Student Recruitment  
Organization 4600**

Account	Account Description	2015-16 Base Budget
6022	Student Wages	4,620
6026	Full Time CUPE	39,694
6031	APT Salaries	353,891
6080	Benefits	72,372
POOL	Miscellaneous Expenditures Budget	120,193
<b>Total Student Recruitment</b>		<b>\$590,770</b>

**Student Affairs  
Enrolment Services  
Organization 4610**

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	140,111
6080	Benefits	25,702
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Enrolment Services</b>		<b>\$178,813</b>

**Student Affairs  
Career Centre  
Organization 4800**

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	124,561
6031	APT Salaries	682,661
6032	Admin Out of Scope	129,857
6080	Benefits	176,889
POOL	Miscellaneous Expenditures Budget	38,001
<b>Total Career Centre</b>		<b>\$1,151,969</b>

**Student Affairs  
Conference Services  
Organization 9450**

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	41,278
6031	APT Salaries	13,067
6080	Benefits	9,745
POOL	Miscellaneous Expenditures Budget	60,335
<b>Total Conference Services</b>		<b>\$124,425</b>

**Total Student Affairs**

**\$12,282,867**

## OPERATING EXPENDITURE BUDGET

**UR International  
Confucius Institute  
Organization 1492**

Account	Account Description	2015-16 Base Budget
6080	Benefits	11,006
POOL	Miscellaneous Expenditures Budget	200,090
<b>Total Confucius Institute</b>		<b>\$211,096</b>

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

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	55,983
6031	APT Salaries	63,287
6032	Admin Out of Scope	158,829
6080	Benefits	51,016
POOL	Miscellaneous Expenditures Budget	103,866
<b>Total UR International Director's Office</b>		<b>\$432,981</b>

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

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	207,587
6080	Benefits	56,675
6275	Visiting Scholars	84,000
POOL	Miscellaneous Expenditures Budget	70,000
<b>Total UR International-Reltns &amp; Protocol</b>		<b>\$418,262</b>

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

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	40,058
6031	APT Salaries	327,102
6080	Benefits	76,167
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total UR Intn'l-Student Services</b>		<b>\$458,327</b>

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

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	150,314
6031	APT Salaries	84,692
6080	Benefits	64,322
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total UR Intn'l-Admissions</b>		<b>\$334,328</b>

## OPERATING EXPENDITURE BUDGET

### UR International UR International Recruiting Organization 2488

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	118,413
6080	Benefits	16,510
POOL	Miscellaneous Expenditures Budget	125,000
<b>Total UR International Recruiting</b>		<b>\$259,923</b>

### UR International UR International Study Abroad Organization 2489

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	7,000
<b>Total UR International Study Abroad</b>		<b>\$7,000</b>

### UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2015-16 Base Budget
6080	Benefits	3,417
POOL	Miscellaneous Expenditures Budget	113,434
<b>Total UR Intn'l Global Learning Centre</b>		<b>\$116,851</b>

### UR International UR International Visiting Scholars Organization 2492

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	32,000
<b>Total UR International Visiting Scholars</b>		<b>\$32,000</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	37,000
<b>Total UR Intnt'l President's Schlrs Award</b>		<b>\$37,000</b>

### UR International UofR Intn'l Experience Travel Fund Organization 4263

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	100,000
<b>Total UofR Intn'l Experience Travel Fund</b>		<b>\$100,000</b>



## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	80,000
	<b>Total Brazilian Research Placement Fund</b>	<b>\$80,000</b>
	<b>Total UR International</b>	<b>\$2,487,768</b>

## OPERATING EXPENDITURE BUDGET

### All Other Units

#### Executive Offices

##### Executive Offices

##### Organization 1300

**2015-16**

**Base Budget**

**Account Account Description**

POOL Miscellaneous Expenditures Budget

35,874

**Total Executive Offices**

**\$35,874**

#### Executive Offices

##### Office of the President

##### Organization 1350

**2015-16**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

666,284

6080 Benefits

119,080

POOL Miscellaneous Expenditures Budget

90,000

**Total Office of the President**

**\$875,364**

#### Executive Offices

##### Office of the VP (Administration)

##### Organization 1351

**2015-16**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

334,970

6080 Benefits

55,797

POOL Miscellaneous Expenditures Budget

28,000

**Total Office of the VP (Administration)**

**\$418,767**

#### Executive Offices

##### Office of the VP (Academic)

##### Organization 1352

**2015-16**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

578,531

6080 Benefits

95,999

POOL Miscellaneous Expenditures Budget

24,000

**Total Office of the VP (Academic)**

**\$698,530**

#### Executive Offices

##### Office of the VP (Research)

##### Organization 1353

**2015-16**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

361,353

6080 Benefits

62,902

6275 Visiting Scholars

12,000

POOL Miscellaneous Expenditures Budget

28,816

**Total Office of the VP (Research)**

**\$465,071**

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	8,968
<b>Total Office of the VP (Ext Relations)</b>		<b>\$8,968</b>

**Executive Offices**  
**University Events**  
**Organization 1357**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total University Events</b>		<b>\$40,000</b>

**Executive Offices**  
**University Acknowledgement Fund**  
**Organization 1358**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total University Acknowledgement Fund</b>		<b>\$5,000</b>

**Executive Offices**  
**Government Relations**  
**Organization 1359**

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	87,550
6080	Benefits	12,345
POOL	Miscellaneous Expenditures Budget	29,000
<b>Total Government Relations</b>		<b>\$128,895</b>
<b>Total Executive Offices</b>		<b>\$2,676,469</b>

## OPERATING EXPENDITURE BUDGET

### External Relations

#### Development

#### Organization 7105

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	42,442
6031	APT Salaries	312,981
6032	Admin Out of Scope	122,353
6080	Benefits	90,920
POOL	Miscellaneous Expenditures Budget	226,698
<b>Total Development</b>		<b>\$795,394</b>

### External Relations

#### External Relations Office Budget

#### Organization 7200

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	148,439
6031	APT Salaries	212,428
6080	Benefits	66,339
POOL	Miscellaneous Expenditures Budget	40,086
<b>Total External Relations Office Budget</b>		<b>\$467,292</b>

### External Relations

#### Communications

#### Organization 7800

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	93,839
6031	APT Salaries	863,679
6032	Admin Out of Scope	240,940
6080	Benefits	209,705
POOL	Miscellaneous Expenditures Budget	126,714
<b>Total Communications</b>		<b>\$1,534,877</b>

### External Relations

#### ER Marketing/Advertising Program

#### Organization 7820

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	260,240
<b>Total ER Marketing/Advertising Program</b>		<b>\$260,240</b>

### External Relations

#### Alumni Program

#### Organization 7900

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	76,712
6080	Benefits	13,218
POOL	Miscellaneous Expenditures Budget	129,081
<b>Total Alumni Program</b>		<b>\$219,011</b>





## OPERATING EXPENDITURE BUDGET

### External Relations

#### Alumni Events

#### Organization 7910

2015-16

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

45,250

**Total Alumni Events**

**\$45,250**

**Total External Relations**

**\$3,322,064**

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### FM General Office

##### Organization 6110

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	236,965
6030	Project Staff	(32,500)
6031	APT Salaries	158,995
6032	Admin Out of Scope	313,280
6080	Benefits	134,258
POOL	Miscellaneous Expenditures Budget	176,164
<b>Total FM General Office</b>		<b>\$987,162</b>

### Facilities Management

#### Mail Room

##### Organization 6120

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	191,828
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	10,000
6080	Benefits	41,179
POOL	Miscellaneous Expenditures Budget	7,500
<b>Total Mail Room</b>		<b>\$251,007</b>

### Facilities Management

#### Planning, Design & Construction

##### Organization 6130

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	150,314
6031	APT Salaries	750,958
6032	Admin Out of Scope	132,510
6080	Benefits	189,079
POOL	Miscellaneous Expenditures Budget	55,000
<b>Total Planning, Design &amp; Construction</b>		<b>\$1,277,861</b>

### Facilities Management

#### PDC - Sustainability

##### Organization 6135

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	45,758
6080	Benefits	11,635
<b>Total PDC - Sustainability</b>		<b>\$57,393</b>

### Facilities Management

#### Facilities Mgmt Insurance General

##### Organization 6140

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	325,000
<b>Total Facilities Mgmt Insurance General</b>		<b>\$325,000</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Snow Removal

#### Organization 6150

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
<b>Total Snow Removal</b>		<b>\$150,000</b>

### Facilities Management

#### Site Maintenance

#### Organization 6170

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	205,000
<b>Total Site Maintenance</b>		<b>\$205,000</b>

### Facilities Management

#### President's Residence

#### Organization 6180

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total President's Residence</b>		<b>\$30,000</b>

### Facilities Management

#### Central Heating Plant

#### Organization 6190

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
6021	Stipends	91,933
6026	Full Time CUPE	756,294
6028	CUPE Supplemental Union	73,344
6029	Part-Time CUPE	136,000
6032	Admin Out of Scope	113,835
6080	Benefits	186,545
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Central Heating Plant</b>		<b>\$1,557,951</b>

### Facilities Management

#### Campus Security

#### Organization 6200

**2015-16**

**Base Budget**

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	966,106
6028	CUPE Supplemental Union	26,700
6029	Part-Time CUPE	70,000
6031	APT Salaries	90,317
6080	Benefits	222,212
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Campus Security</b>		<b>\$1,420,335</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Maintenance Stores

Organization 6300

2015-16

Account	Account Description	Base Budget
6026	Full Time CUPE	99,373
6029	Part-Time CUPE	5,356
6080	Benefits	23,297
POOL	Miscellaneous Expenditures Budget	7,500
<b>Total Maintenance Stores</b>		<b>\$135,526</b>

### Facilities Management

#### Electricity

Organization 6410

2015-16

Account	Account Description	Base Budget
6153	Light & Power	5,114,802
<b>Total Electricity</b>		<b>\$5,114,802</b>

### Facilities Management

#### College Avenue Campus Gas

Organization 6420

2015-16

Account	Account Description	Base Budget
6152	Heating Fuel	81,000
<b>Total College Avenue Campus Gas</b>		<b>\$81,000</b>

### Facilities Management

#### Off Campus Gas

Organization 6430

2015-16

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	14,500
<b>Total Off Campus Gas</b>		<b>\$14,500</b>

### Facilities Management

#### Main Campus Gas

Organization 6440

2015-16

Account	Account Description	Base Budget
6152	Heating Fuel	1,175,831
<b>Total Main Campus Gas</b>		<b>\$1,175,831</b>

### Facilities Management

#### Water

Organization 6460

2015-16

Account	Account Description	Base Budget
6154	Water & Sewer	959,715
<b>Total Water</b>		<b>\$959,715</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Laboratory Gas

#### Organization 6470

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total Laboratory Gas</b>		<b>\$1,500</b>

### Facilities Management

#### Wascana Centre Authority

#### Organization 6500

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	841,700
<b>Total Wascana Centre Authority</b>		<b>\$841,700</b>

### Facilities Management

#### 6R - Engineering

#### Organization 6610

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	359,680
<b>Total 6R - Engineering</b>		<b>\$359,680</b>

### Facilities Management

#### 2R Centres of Excellence

#### Organization 6650

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	586,239
<b>Total 2R Centres of Excellence</b>		<b>\$586,239</b>

### Facilities Management

#### 2R - PARC

#### Organization 6660

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	53,941
<b>Total 2R - PARC</b>		<b>\$53,941</b>

### Facilities Management

#### 2R-Johnson-Shoyama Graduate School

#### Organization 6670

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	175,721
<b>Total 2R-Johnson-Shoyama Graduate School</b>		<b>\$175,721</b>

### Facilities Management

#### Prince Albert - Social Work

#### Organization 6700

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	39,003
<b>Total Prince Albert - Social Work</b>		<b>\$39,003</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Saskatoon - Social Work

#### Organization 6800

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	253,895
<b>Total Saskatoon - Social Work</b>		<b>\$253,895</b>

### Facilities Management

#### Custodial Services

#### Organization 6910

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	2,749,740
6027	Unsociable Hours Premium	44,219
6029	Part-Time CUPE	7,500
6031	APT Salaries	201,393
6032	Admin Out of Scope	132,617
6080	Benefits	730,874
POOL	Miscellaneous Expenditures Budget	385,000
<b>Total Custodial Services</b>		<b>\$4,251,343</b>

### Facilities Management

#### Labour Crew

#### Organization 6920

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	197,702
6027	Unsociable Hours Premium	1,500
6029	Part-Time CUPE	1,000
6080	Benefits	43,634
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Labour Crew</b>		<b>\$268,836</b>

### Facilities Management

#### Mechanical Services

#### Organization 6930

Account	Account Description	2015-16 Base Budget
6022	Student Wages	107,178
6026	Full Time CUPE	1,420,366
6028	CUPE Supplemental Union	18,500
6029	Part-Time CUPE	13,374
6031	APT Salaries	89,991
6080	Benefits	300,366
POOL	Miscellaneous Expenditures Budget	400,000
<b>Total Mechanical Services</b>		<b>\$2,349,775</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Structural Services

Organization 6940

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	858,177
6028	CUPE Supplemental Union	1,000
6029	Part-Time CUPE	5,000
6031	APT Salaries	96,722
6080	Benefits	185,081
POOL	Miscellaneous Expenditures Budget	390,000
<b>Total Structural Services</b>		<b>\$1,535,980</b>

### Facilities Management

#### Electrical Services

Organization 6950

Account	Account Description	2015-16 Base Budget
6022	Student Wages	48,689
6026	Full Time CUPE	737,916
6028	CUPE Supplemental Union	10,800
6029	Part-Time CUPE	15,000
6031	APT Salaries	94,366
6032	Admin Out of Scope	129,985
6080	Benefits	191,806
POOL	Miscellaneous Expenditures Budget	275,000
<b>Total Electrical Services</b>		<b>\$1,503,562</b>
<b>Total Facilities Management</b>		<b>\$25,964,258</b>

## OPERATING EXPENDITURE BUDGET

### Financial Services

#### Financial Services

#### Organization 1010

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	635,485
6029	Part-Time CUPE	14,750
6031	APT Salaries	820,009
6032	Admin Out of Scope	658,299
6080	Benefits	396,632
POOL	Miscellaneous Expenditures Budget	90,106
<b>Total Financial Services</b>		<b>\$2,615,281</b>

### Financial Services

#### Supply Management Services

#### Organization 1020

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	100,755
6031	APT Salaries	221,719
6032	Admin Out of Scope	132,839
6080	Benefits	87,644
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Supply Management Services</b>		<b>\$554,957</b>
<b>Total Financial Services</b>		<b>\$3,170,238</b>





## OPERATING EXPENDITURE BUDGET

### First Nations University Administrator

FNUniv. Administrator

Organization 5550

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	240,000
	<b>Total FNUniv. Administrator</b>	<b>\$240,000</b>
	<b>Total First Nations University Administrator</b>	<b>\$240,000</b>

## OPERATING EXPENDITURE BUDGET

### Human Resources

#### Human Resources

##### Organization 1210

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	2,926,493
6080	Benefits	520,310
POOL	Miscellaneous Expenditures Budget	124,130
<b>Total Human Resources</b>		<b>\$3,570,933</b>

### Human Resources

#### Faculty & OOS Professional Developm

##### Organization 1215

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	54,000
<b>Total Faculty &amp; OOS Professional Developm</b>		<b>\$54,000</b>

### Human Resources

#### Health and Safety

##### Organization 1221

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	20,595
<b>Total Health and Safety</b>		<b>\$20,595</b>

### Human Resources

#### Employee Assistance Program

##### Organization 1230

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	58,000
<b>Total Employee Assistance Program</b>		<b>\$58,000</b>

### Human Resources

#### Academic Benefit Plans

##### Organization 1235

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Academic Benefit Plans</b>		<b>\$45,000</b>

### Human Resources

#### Special Retirement Benefits

##### Organization 1245

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	42,000
<b>Total Special Retirement Benefits</b>		<b>\$42,000</b>



## OPERATING EXPENDITURE BUDGET

### Human Resources

#### APT Tuition

#### Organization 1251

2015-16

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

161,000

**Total APT Tuition**

**\$161,000**

### Human Resources

#### Tuition Fee Reimbursement

#### Organization 1255

2015-16

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

72,000

**Total Tuition Fee Reimbursement**

**\$72,000**

**Total Human Resources**

**\$4,023,528**

## OPERATING EXPENDITURE BUDGET

### Information Services AV Services Director's Office Organization 3210

Account	Account Description	2015-16 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	295,835
6029	Part-Time CUPE	25,946
6031	APT Salaries	44,188
6080	Benefits	80,512
POOL	Miscellaneous Expenditures Budget	95,000
<b>Total AV Services Director's Office</b>		<b>\$559,641</b>

### Information Services Photography Organization 3211

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	56,296
6080	Benefits	19,003
<b>Total Photography</b>		<b>\$75,299</b>

### Information Services Information Services Director's Off Organization 3305

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	112,239
6031	APT Salaries	44,188
6032	Admin Out of Scope	200,826
6080	Benefits	65,256
POOL	Miscellaneous Expenditures Budget	176,510
<b>Total Information Services Director's Off</b>		<b>\$599,019</b>

### Information Services Manager of Quality Organization 3306

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	93,240
6080	Benefits	14,732
POOL	Miscellaneous Expenditures Budget	6,055
<b>Total Manager of Quality</b>		<b>\$114,027</b>

### Information Services Director of Customer Service Organization 3307

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	131,756
6080	Benefits	20,541
POOL	Miscellaneous Expenditures Budget	5,020
<b>Total Director of Customer Service</b>		<b>\$157,317</b>

## OPERATING EXPENDITURE BUDGET

### Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	1,192,896
<b>Total Info Services Maintenance Contracts</b>		<b>\$1,192,896</b>

### Information Services Computing Services Department Organization 3310

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	55,269
6029	Part-Time CUPE	23,371
6031	APT Salaries	804,312
6032	Admin Out of Scope	143,303
6080	Benefits	184,176
POOL	Miscellaneous Expenditures Budget	70,427
<b>Total Computing Services Department</b>		<b>\$1,280,858</b>

### Information Services Banner Knowledge Organization 3311

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	156,100
<b>Total Banner Knowledge</b>		<b>\$156,100</b>

### Information Services Network Services Organization 3315

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	249,438
6031	APT Salaries	340,766
6080	Benefits	120,089
POOL	Miscellaneous Expenditures Budget	165,447
<b>Total Network Services</b>		<b>\$875,740</b>

### Information Services Technical Services Organization 3320

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	556,224
6031	APT Salaries	79,181
6080	Benefits	128,770
POOL	Miscellaneous Expenditures Budget	60,000
<b>Total Technical Services</b>		<b>\$824,175</b>

## OPERATING EXPENDITURE BUDGET

### Information Services University Internal Print Services Organization 3322

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	223,861
6031	APT Salaries	162,237
6080	Benefits	82,364
POOL	Miscellaneous Expenditures Budget	440,730
<b>Total University Internal Print Services</b>		<b>\$909,192</b>

### Information Services Telephone Exchange Organization 3325

Account	Account Description	2015-16 Base Budget
6151	Telephone Fax	350,000
<b>Total Telephone Exchange</b>		<b>\$350,000</b>

### Information Services Computing Services-Admin Systems Organization 3330

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	1,450,416
6032	Admin Out of Scope	143,303
6080	Benefits	275,816
POOL	Miscellaneous Expenditures Budget	66,270
<b>Total Computing Services-Admin Systems</b>		<b>\$1,935,805</b>

### Information Services Helpdesk Organization 3335

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	290,877
6080	Benefits	56,186
POOL	Miscellaneous Expenditures Budget	10,377
<b>Total Helpdesk</b>		<b>\$357,440</b>

### Information Services Computing Services Internal Purch Organization 3340

Account	Account Description	2015-16 Base Budget
8625	Computer Equipment	250,000
<b>Total Computing Services Internal Purch</b>		<b>\$250,000</b>

## OPERATING EXPENDITURE BUDGET

**Information Services  
Technology Learning Centre  
Organization 3345**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6031	APT Salaries	219,179
6080	Benefits	39,242
POOL	Miscellaneous Expenditures Budget	8,830
<b>Total Technology Learning Centre</b>		<b>\$267,251</b>

**Information Services  
Evergreen Program  
Organization 3360**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	650,000
<b>Total Evergreen Program</b>		<b>\$650,000</b>
<b>Total Information Services</b>		<b><u>\$10,554,760</u></b>



## OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc  
Mackenzie Art Gallery Inc  
Organization 5100

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	400,000
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$400,000</b>
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$400,000</b>





## OPERATING EXPENDITURE BUDGET

Office of Resource Planning  
Office of Resource Planning  
Organization 1120

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	609,947
6080	Benefits	115,785
POOL	Miscellaneous Expenditures Budget	59,330
<b>Total Office of Resource Planning</b>		<b>\$785,062</b>
<b>Total Office of Resource Planning</b>		<b>\$785,062</b>

## OPERATING EXPENDITURE BUDGET

### Other

#### Provost Academic Initiatives Fund Organization 1308

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	310,000
<b>Total Provost Academic Initiatives Fund</b>		<b>\$310,000</b>

### Other

#### Special Initiatives Fund Organization 1309

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	430,584
<b>Total Special Initiatives Fund</b>		<b>\$430,584</b>

### Other

#### Publications Committee Organization 1400

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Publications Committee</b>		<b>\$8,000</b>

### Other

#### Self Insurance Organization 1430

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Self Insurance</b>		<b>\$40,000</b>

### Other

#### University Sponsorships Organization 1460

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total University Sponsorships</b>		<b>\$10,000</b>

### Other

#### United Way Organization 1462

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total United Way</b>		<b>\$2,000</b>

### Other

#### Administrative Leaves Organization 5205

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	106,978
6080	Benefits	18,186
<b>Total Administrative Leaves</b>		<b>\$125,164</b>

## OPERATING EXPENDITURE BUDGET

**Other  
Day Care  
Organization 5400**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Day Care</b>		<b>\$40,000</b>

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

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
<b>Total President Advisory Committee on Art</b>		<b>\$60,000</b>

**Other  
Insurance Admin  
Organization 5600**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	300,173
<b>Total Insurance Admin</b>		<b>\$300,173</b>
<b>Total Other</b>		<b>\$1,325,921</b>

## OPERATING EXPENDITURE BUDGET

**Research Units**  
**President Chair for Acad Excellence**  
**Organization 1364**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total President Chair for Acad Excellence</b>		<b>\$40,000</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6026	Full Time CUPE	110,446
6029	Part-Time CUPE	1,285
6031	APT Salaries	95,330
6032	Admin Out of Scope	112,690
6080	Benefits	108,863
POOL	Miscellaneous Expenditures Budget	20,719
<b>Total University of Regina Press</b>		<b>\$449,333</b>

**Research Units**  
**IEESC**  
**Organization 2461**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6031	APT Salaries	130,603
6032	Admin Out of Scope	17,493
6080	Benefits	40,526
POOL	Miscellaneous Expenditures Budget	35,500
<b>Total IEESC</b>		<b>\$224,122</b>

**Research Units**  
**Prairie Adaptation Research Collab**  
**Organization 2465**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total Prairie Adaptation Research Collab</b>		<b>\$50,000</b>

**Research Units**  
**Research Consultant to VP (Research**  
**Organization 2467**

<b>Account</b>	<b>Account Description</b>	<b>2015-16 Base Budget</b>
6032	Admin Out of Scope	95,481
6080	Benefits	15,268
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Research Consultant to VP (Research</b>		<b>\$118,749</b>

## OPERATING EXPENDITURE BUDGET

### Research Units Research, Innovation & Partnership Organization 2470

Account	Account Description	2015-16 Base Budget
6026	Full Time CUPE	96,570
6031	APT Salaries	555,988
6032	Admin Out of Scope	130,000
6080	Benefits	134,624
POOL	Miscellaneous Expenditures Budget	84,008
<b>Total Research, Innovation &amp; Partnership</b>		<b>\$1,001,190</b>

### Research Units Special Research Initiatives Organization 2471

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Special Research Initiatives</b>		<b>\$80,000</b>

### Research Units University-Industry Liaison Organization 2472

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
<b>Total University-Industry Liaison</b>		<b>\$124,291</b>

### Research Units Humanities Research Institute Organization 2473

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Humanities Research Institute</b>		<b>\$40,000</b>

### Research Units Centre on Aging & Health Organization 2477

Account	Account Description	2015-16 Base Budget
6031	APT Salaries	31,874
6080	Benefits	7,753
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total Centre on Aging &amp; Health</b>		<b>\$52,127</b>

## OPERATING EXPENDITURE BUDGET

**Research Units**  
**Indigenous Peoples Hlth Res Centre**  
**Organization 2479**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	134,992
6080	Benefits	20,870
POOL	Miscellaneous Expenditures Budget	6,000
<b>Total Indigenous Peoples Hlth Res Centre</b>		<b>\$161,862</b>

**Research Units**  
**International Research Fund**  
**Organization 2482**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total International Research Fund</b>		<b>\$50,000</b>

**Research Units**  
**President's Fund**  
**Organization 2490**

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total President's Fund</b>		<b>\$40,000</b>

**Research Units**  
**CRC Operating Expenses**  
**Organization 5510**

Account	Account Description	2015-16 Base Budget
6001	Faculty Salaries	1,436,843
6034	Department Head/Chair Stipends	140,402
6080	Benefits	210,311
7080	Transfer from Research	(1,245,123)
<b>Total CRC Operating Expenses</b>		<b>\$542,433</b>
<b>Total Research Units</b>		<b><u>\$2,974,107</u></b>



## OPERATING EXPENDITURE BUDGET

### Salary And Benefits Provision

#### Salary And Benefits Provision

Organization 5300

2015-16

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

10,665,001

**Total Salary And Benefits Provision**

**\$10,665,001**

**Total Salary And Benefits Provision**

**\$10,665,001**



## OPERATING EXPENDITURE BUDGET

### University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2015-16

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

2015-16

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

2,793,000

Total Admin General - Recurring Items

\$2,793,000

Total University Contingency And Recurring Items

\$6,917,571



## OPERATING EXPENDITURE BUDGET

### University Secretary

#### University Secretary

##### Organization 1305

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	315,730
6080	Benefits	56,491
POOL	Miscellaneous Expenditures Budget	12,855
<b>Total University Secretary</b>		<b>\$385,076</b>

### University Secretary

#### Honorary Degree Recipients

##### Organization 1314

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Honorary Degree Recipients</b>		<b>\$20,000</b>

### University Secretary

#### Access to Info & Protect of Privacy

##### Organization 1316

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
<b>Total Access to Info &amp; Protect of Privacy</b>		<b>\$4,000</b>

### University Secretary

#### Board of Governors

##### Organization 1320

Account	Account Description	2015-16 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	1,589
POOL	Miscellaneous Expenditures Budget	58,406
<b>Total Board of Governors</b>		<b>\$109,875</b>

### University Secretary

#### Council

##### Organization 1325

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
<b>Total Council</b>		<b>\$3,960</b>

### University Secretary

#### Senate

##### Organization 1330

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	33,164
<b>Total Senate</b>		<b>\$33,164</b>



## OPERATING EXPENDITURE BUDGET

### University Secretary

#### Convocation

#### Organization 1390

Account	Account Description	2015-16 Base Budget
POOL	Miscellaneous Expenditures Budget	140,000
<b>Total Convocation</b>		<b>\$140,000</b>

### University Secretary

#### Enterprise Risk Management Office

#### Organization 1465

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	112,318
6080	Benefits	17,052
POOL	Miscellaneous Expenditures Budget	7,052
<b>Total Enterprise Risk Management Office</b>		<b>\$136,422</b>

### University Secretary

#### Internal Audit Office

#### Organization 1467

Account	Account Description	2015-16 Base Budget
6032	Admin Out of Scope	110,000
6080	Benefits	15,510
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Internal Audit Office</b>		<b>\$135,510</b>
<b>Total University Secretary</b>		<b>\$968,007</b>