

University
of Regina

BUDGET BOOK

OPERATING FUND

2016-17 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2016-17 Base Budget
Academic, Student Services and Research Units Revenue	
Arts	95,000
Business Administration	1,372,517
Centre for Continuing Education	26,276,667
Education	775,741
Engineering & Applied Science	242,905
Fine Arts	0
Graduate Studies	87,304
Johnson-Shoyama Graduate School	452,350
Kinesiology and Health Studies	4,662,908
Library	69,950
Media, Art, and Performance	143,600
Science	278,115
Social Work	800
Student Affairs	85,000
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$34,642,857
All Other Units Revenue	
External Relations	128,700
Facilities Management	7,090,284
Financial Services	120,000
First Nations University Administrator	240,000
Human Resources	144,432
Information Services	1,369,800
Total All Other Units Revenue	\$9,093,216
University Revenue	
Government Grants	116,485,410
Other Fees	1,352,266
Other Revenue	2,286,598
Student Fees	51,043,224
Total University Revenue	\$171,167,498
Total University of Regina	\$214,903,571



OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2016-17 Base Budget
Academic, Student Services and Research Units Expenditures	
Arts	16,390,585
Business Administration	8,294,492
Campus Indigenization	230,672
Centre for Continuing Education	17,018,721
Education	9,544,732
Engineering & Applied Science	9,215,435
Graduate Studies	5,212,884
Johnson-Shoyama Graduate School	2,106,689
Kinesiology and Health Studies	10,078,094
La Cité Universitaire Francophone	2,148,722
Library	8,675,538
Media, Art, and Performance	6,578,400
Nursing	7,762,096
Office of Resource Planning	793,298
Research Units	2,883,284
Science	16,269,598
Social Work	3,365,433
Student Affairs	13,182,346
UR International	2,518,311
Total Academic, Student Services and Research Units Expenditures	\$142,269,330
All Other Units Expenditures	
Executive Offices	3,638,520
External Relations	3,528,505
Facilities Management	26,979,934
Financial Services	3,279,728
First Nations University Administrator	240,000
Human Resources	4,249,367
Information Services	11,353,142
Mackenzie Art Gallery Inc	400,000
Other	1,437,584
Salary And Benefits Provision	10,508,890
University Contingency And Recurring Items	7,018,571
Total All Other Units Expenditures	\$72,634,241
Total University of Regina	\$214,903,571

OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2016-17 Base Budget
6003	Deans/Directors/Associate Deans Salaries	287,219
6012	Sessionals	300,000
6026	Full Time CUPE	1,069,719
6029	Part-Time CUPE	3,500
6031	APT Salaries	528,876
6080	Benefits	378,078
POOL	Miscellaneous Expenditures Budget	(234,525)
Total Arts Dean's Office		\$2,332,867

Arts
Community Research Unit
Organization 2112

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Women's and Gender Studies
Organization 2125

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	232,609
6002	Instructors	105,816
6015	Student Academic Support	6,313
6034	Department Head/Chair Stipends	4,150
6080	Benefits	52,495
POOL	Miscellaneous Expenditures Budget	2,955
Total Women's and Gender Studies		\$404,338

Arts
School of Journalism
Organization 2130

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	327,352
6011	Lab Instructors	163,301
6034	Department Head/Chair Stipends	4,150
6080	Benefits	98,007
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$632,810

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,217,792
6002	Instructors	146,134
6015	Student Academic Support	21,985
6034	Department Head/Chair Stipends	5,250
6080	Benefits	191,030
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,595,191

Arts
Anthropology
Organization 2145

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	579,504
6015	Student Academic Support	21,779
6034	Department Head/Chair Stipends	4,150
6080	Benefits	95,396
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$709,329

Arts
Economics
Organization 2150

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	901,979
6015	Student Academic Support	36,497
6021	Stipends	40,068
6034	Department Head/Chair Stipends	5,250
6080	Benefits	175,634
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,170,328

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	878,881
6002	Instructors	48,714
6015	Student Academic Support	22,173
6034	Department Head/Chair Stipends	4,150
6080	Benefits	155,788
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,122,206

OPERATING EXPENDITURE BUDGET

Arts History Organization 2160

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	891,286
6015	Student Academic Support	16,431
6034	Department Head/Chair Stipends	4,150
6080	Benefits	109,074
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,028,441

Arts Politics and International Studies Organization 2165

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	580,481
6015	Student Academic Support	8,992
6034	Department Head/Chair Stipends	4,150
6080	Benefits	122,277
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$723,900

Arts Arts Student Services Organization 2167

Account	Account Description	2016-17 Base Budget
6080	Benefits	1,646
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$46,646

Arts Psychology Organization 2170

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,983,715
6015	Student Academic Support	44,124
6034	Department Head/Chair Stipends	5,250
6080	Benefits	306,764
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,363,853

Arts Psychology Clinic Organization 2171

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$3,000

OPERATING EXPENDITURE BUDGET

**Arts
English
Organization 2175**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,216,662
6002	Instructors	303,573
6015	Student Academic Support	25,935
6034	Department Head/Chair Stipends	5,250
6080	Benefits	268,661
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,837,081

**Arts
International Languages
Organization 2185**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	113,991
6002	Instructors	573,297
6015	Student Academic Support	14,006
6034	Department Head/Chair Stipends	4,150
6080	Benefits	123,478
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$841,422

**Arts
Language Resource Center
Organization 2190**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Language Resource Center		\$1,000

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	380,188
6015	Student Academic Support	9,315
6034	Department Head/Chair Stipends	4,150
6080	Benefits	67,076
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$466,229

OPERATING EXPENDITURE BUDGET

Arts
Religious Studies
Organization 2197

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	363,860
6015	Student Academic Support	13,712
6034	Department Head/Chair Stipends	4,150
6080	Benefits	55,088
POOL	Miscellaneous Expenditures Budget	3,000
Total Religious Studies		\$439,810

Arts
Justice Studies
Organization 2380

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	431,727
6002	Instructors	105,814
6015	Student Academic Support	9,326
6034	Department Head/Chair Stipends	7,650
6080	Benefits	101,617
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$666,134
Total Arts		<u>\$16,390,585</u>

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	3,721,389
6002	Instructors	574,565
6003	Deans/Directors/Associate Deans Salaries	527,021
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	631,551
6022	Student Wages	42,261
6026	Full Time CUPE	346,885
6029	Part-Time CUPE	6,393
6031	APT Salaries	391,580
6035	Invigilators	4,044
6080	Benefits	1,011,758
POOL	Miscellaneous Expenditures Budget	249,292
Total Business Admin Dean's Office		\$7,608,060

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
Total Bus Admin Int'l Student Support		\$36,694

Business Administration
Kenneth Levene Grad Sch of Business
Organization 2020

Account	Account Description	2016-17 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	44,335
6031	APT Salaries	116,600
6080	Benefits	41,619
POOL	Miscellaneous Expenditures Budget	138,610
Total Kenneth Levene Grad Sch of Business		\$401,276

Business Administration
Executive MBA
Organization 2030

Account	Account Description	2016-17 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	6,975
POOL	Miscellaneous Expenditures Budget	76,699
Total Executive MBA		\$248,462

Total Business Administration

\$8,294,492



OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

2016-17

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

230,672

Total Campus Indigenization

\$230,672

Total Campus Indigenization

\$230,672

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	216,609
6080	Benefits	39,921
POOL	Miscellaneous Expenditures Budget	177,000
Total CCE - Marketing		\$433,530

Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	221,785
6030	Project Staff	5,000
6031	APT Salaries	55,983
6032	Admin Out of Scope	308,321
6080	Benefits	101,296
POOL	Miscellaneous Expenditures Budget	1,450,005
Total CCE Director's Office		\$2,142,390

Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

Account	Account Description	2016-17 Base Budget
6004	Overloads	3,432
6011	Lab Instructors	2,700
6012	Sessionals	323,872
6013	Non-Credit Instructors	191,100
6014	Teaching Assistants	1,523
6021	Stipends	81,978
6035	Invigilators	3,300
6050	Professional Fees & Honoraria	57,600
6080	Benefits	59,128
POOL	Miscellaneous Expenditures Budget	192,106
Total CCE Career & Professional Develop		\$916,739

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education Career & Professional Develop-Admin Organization 2612

Account	Account Description	2016-17 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	51,051
6029	Part-Time CUPE	4,880
6031	APT Salaries	373,979
6080	Benefits	77,258
POOL	Miscellaneous Expenditures Budget	46,075
Total Career & Professional Develop-Admin		\$566,243

Centre for Continuing Education CCE - Student & Instructor Services Organization 2613

Account	Account Description	2016-17 Base Budget
6022	Student Wages	10,150
6026	Full Time CUPE	341,979
6031	APT Salaries	151,202
6080	Benefits	82,663
POOL	Miscellaneous Expenditures Budget	15,700
Total CCE - Student & Instructor Services		\$601,694

Centre for Continuing Education Outreach Community Engagements Organization 2615

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,200
Total Outreach Community Engagements		\$2,200

Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
Total CCE - Program Development		\$90,000

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	23,500
Total CCE - Furn, Equip, Renos		\$23,500

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2016-17 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	151,185
6031	APT Salaries	911,724
6080	Benefits	193,498
POOL	Miscellaneous Expenditures Budget	51,250
Total Flexible Learning - Admin		\$1,320,657

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2016-17 Base Budget
6004	Overloads	355,564
6011	Lab Instructors	81,307
6012	Sessionals	3,169,470
6014	Teaching Assistants	199,914
6021	Stipends	998,256
6035	Invigilators	50,446
6050	Professional Fees & Honoraria	27,228
6080	Benefits	340,788
7010	Transfer to General Operating	1,500,050
POOL	Miscellaneous Expenditures Budget	191,711
Total Flexible Learning - Program		\$6,914,734

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	42,643
6031	APT Salaries	153,922
6080	Benefits	35,004
POOL	Miscellaneous Expenditures Budget	12,850
Total Lifelong Learning Centre - Admin		\$244,419

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education Lifelong Learning Center - Program Organization 2651

Account	Account Description	2016-17 Base Budget
6013	Non-Credit Instructors	50,700
6050	Professional Fees & Honoraria	2,000
6080	Benefits	2,000
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(3,000)
7140	Transfer from Trust Endow Expend	(30,000)
POOL	Miscellaneous Expenditures Budget	19,500
Total Lifelong Learning Center - Program		\$26,200

Centre for Continuing Education Lifelong Learning Board Development Organization 2653

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Lifelong Learning Board Development		\$1,000

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

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	138,948
6080	Benefits	25,867
POOL	Miscellaneous Expenditures Budget	13,825
Total Conservatory of Perform Arts-Admin		\$178,640

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

Account	Account Description	2016-17 Base Budget
6021	Stipends	16,070
6031	APT Salaries	2,500
6050	Professional Fees & Honoraria	665,525
6080	Benefits	12,129
7140	Transfer from Trust Endow Expend	(5,700)
POOL	Miscellaneous Expenditures Budget	55,270
Total Conservatory of Perform Art-Program		\$745,794

Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	25,100
Total ESL Marketing		\$25,100

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
6002	Instructors	1,153,597
6013	Non-Credit Instructors	429,138
6015	Student Academic Support	4,568
6030	Project Staff	500
6050	Professional Fees & Honoraria	500
6080	Benefits	267,707
6086	Benefits - Moving/Travel Allowance	13,000
7100	Transfer from Sundry Projects	(87,955)
POOL	Miscellaneous Expenditures Budget	160,250
Total English as a Second Language - Prgm		\$1,941,305

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

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	130,331
6031	APT Salaries	343,083
6032	Admin Out of Scope	124,845
6034	Department Head/Chair Stipends	2,200
6080	Benefits	98,320
POOL	Miscellaneous Expenditures Budget	29,500
Total English as a Second Lang-Admin		\$728,279

Centre for Continuing Education August Short Term Program Organization 2837

Account	Account Description	2016-17 Base Budget
6013	Non-Credit Instructors	18,000
6015	Student Academic Support	4,689
6030	Project Staff	200
6080	Benefits	1,584
POOL	Miscellaneous Expenditures Budget	44,700
Total August Short Term Program		\$69,173

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

ESL-March Short Term

Organization 2839

Account	Account Description	2016-17 Base Budget
6013	Non-Credit Instructors	12,600
6015	Student Academic Support	4,689
6030	Project Staff	200
6080	Benefits	1,205
POOL	Miscellaneous Expenditures Budget	28,430
Total ESL-March Short Term		\$47,124
	
Total Centre for Continuing Education		\$17,018,721

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	4,529,884
6002	Instructors	477,098
6003	Deans/Directors/Associate Deans Salaries	604,317
6004	Overloads	22,354
6012	Sessionals	525,000
6022	Student Wages	9,020
6026	Full Time CUPE	728,261
6031	APT Salaries	270,675
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,046,059
POOL	Miscellaneous Expenditures Budget	4,945
Total Education Dean's Office		\$8,227,609

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2016-17 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	26,231
POOL	Miscellaneous Expenditures Budget	61,848
Total Faculty of Education - SUNTEP		\$244,626

Education Bilingual Program Organization 2080

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	357,963
6004	Overloads	23,844
6012	Sessionals	11,152
6026	Full Time CUPE	73,683
6034	Department Head/Chair Stipends	3,500
6080	Benefits	76,138
POOL	Miscellaneous Expenditures Budget	30,704
Total Bilingual Program		\$576,984

OPERATING EXPENDITURE BUDGET

**Education
BACC Expansion
Organization 2081**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	2,350
POOL	Miscellaneous Expenditures Budget	121,207
Total BACC Expansion		\$338,327

**Education
SIDRU
Organization 2090**

Account	Account Description	2016-17 Base Budget
6080	Benefits	9,357
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		\$102,121

**Education
SIDRU Publications
Organization 2092**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

**Education
Nunavut Teacher Education Program
Organization 2093**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	52,610
Total Nunavut Teacher Education Program		\$52,610

Total Education

\$9,544,732

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,033,754
6002	Instructors	73,337
6003	Deans/Directors/Associate Deans Salaries	521,883
6011	Lab Instructors	78,867
6012	Sessionals	95,726
6021	Stipends	142,032
6022	Student Wages	147,309
6026	Full Time CUPE	413,285
6031	APT Salaries	380,380
6034	Department Head/Chair Stipends	4,000
6080	Benefits	451,118
POOL	Miscellaneous Expenditures Budget	311,622
Total Engineering Dean's Office		\$3,653,313

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	721,593
6011	Lab Instructors	114,580
6021	Stipends	54,603
6034	Department Head/Chair Stipends	2,156
6080	Benefits	124,776
POOL	Miscellaneous Expenditures Budget	75,240
Total Industrial Systems		\$1,092,948

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Environmental Systems

Organization 2320

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	889,485
6011	Lab Instructors	206,798
6021	Stipends	79,367
6034	Department Head/Chair Stipends	2,156
6080	Benefits	165,482
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,355,514

Engineering & Applied Science

Electronic Systems

Organization 2325

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	649,453
6011	Lab Instructors	201,317
6021	Stipends	78,996
6034	Department Head/Chair Stipends	2,156
6080	Benefits	140,367
POOL	Miscellaneous Expenditures Budget	78,240
Total Electronic Systems		\$1,150,529

Engineering & Applied Science

Engineering Int'l Student Support

Organization 2332

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
Total Engineering Int'l Student Support		\$36,694

Engineering & Applied Science

Petroleum

Organization 2335

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	821,841
6002	Instructors	70,000
6011	Lab Instructors	163,602
6021	Stipends	53,511
6080	Benefits	139,981
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$1,258,935



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	232,902
6011	Lab Instructors	100,602
6021	Stipends	32,897
6031	APT Salaries	32,474
6080	Benefits	58,627
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$467,502
Total Engineering & Applied Science		\$9,215,435

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2016-17 Base Budget
6003	Deans/Directors/Associate Deans Salaries	341,184
6026	Full Time CUPE	311,348
6029	Part-Time CUPE	2,000
6031	APT Salaries	215,048
6080	Benefits	159,534
POOL	Miscellaneous Expenditures Budget	239,146
Total Graduate Studies Dean's Office		\$1,268,260

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2016-17 Base Budget
6264	Masters Awards	2,095,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,645,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	616,100
Total Sk Innovation Grad Scholarships		\$616,100

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	373,640
6015	Student Academic Support	231,742
6080	Benefits	39,698
Total Graduate Teaching Assistantships		\$645,080

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	17,637
Total Grad Studies Diff Fee Stdnt Support		\$17,637



OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,212,884

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	691,359
6003	Deans/Directors/Associate Deans Salaries	170,000
6026	Full Time CUPE	103,449
6031	APT Salaries	137,706
6080	Benefits	222,562
POOL	Miscellaneous Expenditures Budget	464,162
Total Johnson-Shoyama Graduate School		\$1,789,238

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	151,821
6080	Benefits	84,686
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$317,451
Total Johnson-Shoyama Graduate School		\$2,106,689

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,661,077
6002	Instructors	165,675
6003	Deans/Directors/Associate Deans Salaries	457,698
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	86,879
6026	Full Time CUPE	190,563
6031	APT Salaries	151,821
6080	Benefits	445,696
POOL	Miscellaneous Expenditures Budget	143,969
Total Kinesiology & Health Dean's Office		\$3,366,378

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	114,014
6029	Part-Time CUPE	9,000
6031	APT Salaries	456,015
6080	Benefits	90,910
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	429,693
Total K & H Admin Services		\$1,065,982

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	179,765
Total Facility Improv & Enhancements		\$179,765

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
Total Equipment Renewal		\$103,307

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Allied Health Centre

Organization 2715

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
6145	Contract Services	237,940
POOL	Miscellaneous Expenditures Budget	40,505
Total Allied Health Centre		\$278,445

Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
Total K & H Lab Operations		\$3,000

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
6080	Benefits	8,542
7090	Transfer to Sundry Projects	18,500
POOL	Miscellaneous Expenditures Budget	568,700
Total Athletic Admin		\$595,742

Kinesiology and Health Studies

Mens Basketball

Organization 2722

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	52,415
Total Mens Basketball		\$52,415

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	52,320
Total Womens Basketball		\$52,320

Kinesiology and Health Studies

Hockey

Organization 2724

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	133,745
Total Hockey		\$133,745

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Mens Volleyball

Organization 2725

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	59,585
Total Mens Volleyball		\$59,585

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	60,535
Total Womens Volleyball		\$60,535

Kinesiology and Health Studies

Wrestling

Organization 2727

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	43,460
Total Wrestling		\$43,460

Kinesiology and Health Studies

Swimming

Organization 2728

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	8,565
Total Swimming		\$8,565

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	50,978
6031	APT Salaries	218,012
6032	Admin Out of Scope	96,715
6036	Coaches	1,032,571
6080	Benefits	247,746
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
Total Athletic Salaries		\$1,636,022

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Cougar Playoffs		\$200,000

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
Total Womens Ice Hockey		\$107,492

Kinesiology and Health Studies

Womens Wrestling Team

Organization 2732

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	34,700
Total Womens Wrestling Team		\$34,700

Kinesiology and Health Studies

Track & Field

Organization 2734

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
Total Track & Field		\$54,525

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	34,495
Total Women's Soccer		\$34,495

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	31,869
6080	Benefits	2,739
POOL	Miscellaneous Expenditures Budget	5,000
Total Community Swimming Classes		\$52,108

Kinesiology and Health Studies

Summer Sport School

Organization 2742

2016-17

Base Budget

Account	Account Description	2016-17 Base Budget
6030	Project Staff	112,000
6080	Benefits	9,787
POOL	Miscellaneous Expenditures Budget	25,502
Total Summer Sport School		\$147,289

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total K&HS Graduate Reception		\$2,500

Kinesiology and Health Studies

UR Fit

Organization 2745

Account	Account Description	2016-17 Base Budget
6013	Non-Credit Instructors	41,838
6080	Benefits	1,347
POOL	Miscellaneous Expenditures Budget	6,800
Total UR Fit		\$49,985

Kinesiology and Health Studies

Softball

Organization 2746

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Softball		\$2,500

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	157,073
6080	Benefits	28,184
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$210,257

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Sports Clubs		\$15,000

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Building Operations

Organization 2761

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	76,889
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	63,690
6040	Facilities Services Staff	96,875
6080	Benefits	21,373
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	61,000
Total Building Operations		\$352,527

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	50,669
6029	Part-Time CUPE	4,000
6031	APT Salaries	422,647
6042	Cardiac Nurses	43,000
6080	Benefits	80,815
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$669,656

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	73,657
6041	Attendants	168,483
6080	Benefits	19,357
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$300,497

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	75,648
6037	Aquatics Attendant	107,990
6080	Benefits	21,659
Total Pool Operations		\$205,297

Total Kinesiology and Health Studies

\$10,078,094

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone

French

Organization 2180

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	365,461
6002	Instructors	524,369
6015	Student Academic Support	14,926
6026	Full Time CUPE	48,412
6034	Department Head/Chair Stipends	5,250
6080	Benefits	165,264
POOL	Miscellaneous Expenditures Budget	8,000
Total French		\$1,131,682

La Cité Universitaire Francophone

La Cite Director's Office

Organization 2810

Account	Account Description	2016-17 Base Budget
6002	Instructors	128,241
6003	Deans/Directors/Associate Deans Salaries	222,846
6012	Sessionals	50,000
6014	Teaching Assistants	5,361
6022	Student Wages	20,449
6026	Full Time CUPE	52,853
6030	Project Staff	18,000
6031	APT Salaries	506,260
6080	Benefits	138,140
POOL	Miscellaneous Expenditures Budget	(125,110)
Total La Cite Director's Office		\$1,017,040
Total La Cité Universitaire Francophone		\$2,148,722

OPERATING EXPENDITURE BUDGET

Library
Centre for Academic Technologies
Organization 1356

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	63,000
6022	Student Wages	12,735
6031	APT Salaries	159,908
6080	Benefits	16,327
POOL	Miscellaneous Expenditures Budget	13,335
Total Centre for Academic Technologies		\$265,305

Library
Unit Review
Organization 1470

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

Library
Copyright Activity Coordination
Organization 2485

Account	Account Description	2016-17 Base Budget
6025	Librarians	97,969
6080	Benefits	27,394
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$130,363

Library
Library Director's Office
Organization 3110

Account	Account Description	2016-17 Base Budget
6022	Student Wages	152,311
6024	Librarians Out of Scope	445,791
6025	Librarians	1,510,523
6026	Full Time CUPE	1,531,594
6029	Part-Time CUPE	59,089
6031	APT Salaries	227,295
6034	Department Head/Chair Stipends	9,000
6080	Benefits	607,385
POOL	Miscellaneous Expenditures Budget	179,909
Total Library Director's Office		\$4,722,897

OPERATING EXPENDITURE BUDGET

Library
Library Archives
Organization 3112

Account	Account Description	2016-17 Base Budget
6025	Librarians	219,836
6026	Full Time CUPE	192,537
6031	APT Salaries	59,933
6080	Benefits	93,069
Total Library Archives		\$565,375

Library
CTL Teaching Awards
Organization 3117

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		\$31,000

Library
Library Acquisitions
Organization 3140

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,930,598
Total Library Acquisitions		\$2,930,598
Total Library		\$8,675,538

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	306,710
6003	Deans/Directors/Associate Deans Salaries	485,357
6012	Sessionals	25,363
6026	Full Time CUPE	426,633
6031	APT Salaries	169,665
6034	Department Head/Chair Stipends	2,500
6080	Benefits	243,749
POOL	Miscellaneous Expenditures Budget	7,469
Total Faculty of MAP Dean's Office		\$1,667,446

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
Total Student Program Centre		\$8,500

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	32,500
Total Interdisciplinary Programs		\$32,500

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	276,016
6002	Instructors	100,221
6022	Student Wages	6,068
6026	Full Time CUPE	103,532
6034	Department Head/Chair Stipends	4,150
6080	Benefits	85,421
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		\$610,392

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	886,673
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,931
6026	Full Time CUPE	57,838
6034	Department Head/Chair Stipends	4,150
6080	Benefits	166,608
POOL	Miscellaneous Expenditures Budget	13,108
Total Music		\$1,166,808

Media, Art, and Performance

Chamber Choir

Organization 2231

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		\$2,500

Media, Art, and Performance

Concert Choir

Organization 2232

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		\$2,500

Media, Art, and Performance

Orchestra

Organization 2233

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		\$2,100

Media, Art, and Performance

Jazz Ensemble

Organization 2234

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		\$2,500

Media, Art, and Performance

Concert Band

Organization 2235

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		\$2,500

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Wind Ensemble

Organization 2236

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Wind Ensemble		\$2,500

Media, Art, and Performance

Piano Technical Services

Organization 2238

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		\$1,500

Media, Art, and Performance

Visual Arts

Organization 2240

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,011,471
6002	Instructors	97,428
6022	Student Wages	8,224
6026	Full Time CUPE	122,847
6034	Department Head/Chair Stipends	5,250
6080	Benefits	170,108
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		\$1,449,528

Media, Art, and Performance

Film

Organization 2260

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	890,430
6002	Instructors	89,037
6011	Lab Instructors	83,825
6022	Student Wages	9,523
6026	Full Time CUPE	129,606
6034	Department Head/Chair Stipends	4,150
6080	Benefits	187,492
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		\$1,461,563

Media, Art, and Performance

Visual Resources Centre

Organization 2270

Account	Account Description	2016-17 Base Budget
6022	Student Wages	1,475
POOL	Miscellaneous Expenditures Budget	3,000
Total Visual Resources Centre		\$4,475

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

Account	Account Description	2016-17 Base Budget
6022	Student Wages	5,306
6026	Full Time CUPE	29,452
6080	Benefits	7,643
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		\$92,401

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	23,840
6080	Benefits	9,847
POOL	Miscellaneous Expenditures Budget	35,000
Total Faculty of MAP Box Office		\$68,687

Total Media, Art, and Performance

\$6,578,400

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,344,129
6002	Instructors	1,530,515
6003	Deans/Directors/Associate Deans Salaries	518,035
6012	Sessionals	1,806,123
6021	Stipends	259,768
6026	Full Time CUPE	522,023
6031	APT Salaries	416,754
6080	Benefits	889,452
POOL	Miscellaneous Expenditures Budget	475,297
Total Nursing Dean's Office		\$7,762,096
Total Nursing		\$7,762,096



OPERATING EXPENDITURE BUDGET

Office of Resource Planning

Office of Resource Planning

Organization 1120

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	630,642
6080	Benefits	103,326
POOL	Miscellaneous Expenditures Budget	59,330
Total Office of Resource Planning		\$793,298
Total Office of Resource Planning		\$793,298

OPERATING EXPENDITURE BUDGET

Research Units
President Chair for Acad Excellence
Organization 1364

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President Chair for Acad Excellence		\$40,000

Research Units
University of Regina Press
Organization 2440

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	110,919
6029	Part-Time CUPE	1,285
6031	APT Salaries	97,527
6032	Admin Out of Scope	118,325
6080	Benefits	95,982
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		\$444,757

Research Units
Fulbright Chairs
Organization 2441

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

Research Units
MITACS
Organization 2442

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

Research Units
IEESC
Organization 2461

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	136,415
6032	Admin Out of Scope	17,493
6080	Benefits	39,657
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$229,065

OPERATING EXPENDITURE BUDGET

Research Units Prairie Adaptation Research Collab Organization 2465

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Prairie Adaptation Research Collab		\$50,000

Research Units Research Consultant to VP (Research Organization 2467

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	85,000
6080	Benefits	13,606
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$106,606

Research Units Research, Innovation & Partnership Organization 2470

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	92,511
6031	APT Salaries	525,618
6032	Admin Out of Scope	132,225
6080	Benefits	124,237
POOL	Miscellaneous Expenditures Budget	89,008
Total Research, Innovation & Partnership		\$963,599

Research Units Special Research Initiatives Organization 2471

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units University-Industry Liaison Organization 2472

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units Humanities Research Institute Organization 2473

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		\$40,000

OPERATING EXPENDITURE BUDGET

Research Units
Centre on Aging & Health
Organization 2477

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	32,756
6080	Benefits	7,733
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$52,989

Research Units
Indigenous Peoples Hlth Res Centre
Organization 2479

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	105,000
6080	Benefits	19,146
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		\$130,146

Research Units
President's Fund
Organization 2490

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,477,590
6034	Department Head/Chair Stipends	140,402
6080	Benefits	157,250
7080	Transfer from Research	(1,392,911)
Total CRC Operating Expenses		\$382,331
Total Research Units		\$2,883,284

OPERATING EXPENDITURE BUDGET

Science
Student Program Center
Organization 2509

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science
Science Dean's Office
Organization 2510

Account	Account Description	2016-17 Base Budget
6003	Deans/Directors/Associate Deans Salaries	519,522
6012	Sessionals	250,000
6026	Full Time CUPE	572,427
6031	APT Salaries	291,991
6034	Department Head/Chair Stipends	20,000
6080	Benefits	263,097
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	114,545
Total Science Dean's Office		\$2,036,582

Science
Science Operations
Organization 2511

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	355,838
6031	APT Salaries	226,840
6080	Benefits	111,534
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$707,212

Science
Science Teaching Equipment
Organization 2516

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

Science
Science PIMS Membership
Organization 2517

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
Total Science PIMS Membership		\$35,000

OPERATING EXPENDITURE BUDGET

**Science
Science Stores
Organization 2520**

Account	Account Description	2016-17 Base Budget
6022	Student Wages	23,681
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	1,790
Total Science Stores		\$278,810

**Science
Science Machine Shop
Organization 2525**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

**Science
Environmental Quality Analysis Lab
Organization 2535**

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	295,359
6080	Benefits	47,902
Total Environmental Quality Analysis Lab		\$343,261

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

**Science
Biology
Organization 2555**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	102,949
6080	Benefits	6,067
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$149,016

OPERATING EXPENDITURE BUDGET

**Science
Biology Staff
Organization 2556**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	914,862
6011	Lab Instructors	351,791
6034	Department Head/Chair Stipends	5,250
6080	Benefits	195,700
Total Biology Staff		\$1,467,603

**Science
Chemistry & Biochemistry
Organization 2560**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	109,319
6080	Benefits	2,935
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$124,254

**Science
Chemistry Staff
Organization 2561**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,261,349
6011	Lab Instructors	329,092
6034	Department Head/Chair Stipends	5,250
6080	Benefits	266,336
Total Chemistry Staff		\$1,862,027

**Science
Computer Science
Organization 2565**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	100,827
6080	Benefits	6,250
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		\$152,077

**Science
Computer Science Staff
Organization 2566**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,856,627
6011	Lab Instructors	375,676
6021	Stipends	123,677
6034	Department Head/Chair Stipends	5,250
6080	Benefits	332,300
Total Computer Science Staff		\$2,693,530

OPERATING EXPENDITURE BUDGET

**Science
Geology
Organization 2570**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	42,453
6080	Benefits	2,508
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$64,961

**Science
Geology Staff
Organization 2571**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,137,653
6011	Lab Instructors	231,258
6034	Department Head/Chair Stipends	5,250
6080	Benefits	214,193
Total Geology Staff		\$1,588,354

**Science
Math & Stats
Organization 2575**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	106,133
6080	Benefits	7,515
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$128,648

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Actuarial Science Program		\$10,000

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

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	2,499,589
6002	Instructors	273,183
6011	Lab Instructors	89,884
6034	Department Head/Chair Stipends	5,800
6080	Benefits	429,132
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,305,588

OPERATING EXPENDITURE BUDGET

**Science
Physics
Organization 2580**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	63,680
6080	Benefits	3,895
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$79,575

**Science
Physics Staff
Organization 2581**

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	796,605
6011	Lab Instructors	82,260
6034	Department Head/Chair Stipends	4,150
6080	Benefits	137,085
Total Physics Staff		\$1,020,100

**Science
Safety
Organization 2585**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$16,269,598

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2016-17 Base Budget
6001	Faculty Salaries	1,840,948
6002	Instructors	73,055
6003	Deans/Directors/Associate Deans Salaries	312,911
6026	Full Time CUPE	238,820
6031	APT Salaries	388,466
6080	Benefits	448,233
Total Social Work Dean's Office		\$3,302,433

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	63,000
Total Soc Wrk Dean's Office Misc Expenses		\$63,000
Total Social Work		\$3,365,433

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	62,771
6032	Admin Out of Scope	253,295
6080	Benefits	54,829
POOL	Miscellaneous Expenditures Budget	199,744
Total Student Affairs		\$570,639

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	126,024
6080	Benefits	25,781
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		\$176,245

**Student Affairs
Refugee Student Assistance
Organization 4130**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	9,893
Total Refugee Student Assistance		\$9,893

OPERATING EXPENDITURE BUDGET

Student Affairs Aboriginal Student Centre Organization 4155

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	47,356
6031	APT Salaries	208,153
6080	Benefits	55,061
POOL	Miscellaneous Expenditures Budget	64,661
Total Aboriginal Student Centre		\$375,231

Student Affairs Registrar Organization 4205

Account	Account Description	2016-17 Base Budget
6022	Student Wages	24,182
6026	Full Time CUPE	668,268
6029	Part-Time CUPE	4,083
6031	APT Salaries	667,629
6032	Admin Out of Scope	168,496
6035	Invigilators	10,000
6080	Benefits	326,852
POOL	Miscellaneous Expenditures Budget	27,542
Total Registrar		\$1,897,052

Student Affairs Admissions Organization 4230

Account	Account Description	2016-17 Base Budget
6022	Student Wages	6,859
6026	Full Time CUPE	205,678
6029	Part-Time CUPE	3,061
6031	APT Salaries	62,570
6080	Benefits	61,989
POOL	Miscellaneous Expenditures Budget	84,835
Total Admissions		\$424,992

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	151,552
6029	Part-Time CUPE	3,061
6031	APT Salaries	153,601
6080	Benefits	59,393
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$389,856

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		\$2,000

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	119,000
Total Prov Sport Governing Body Award		\$119,000

**Student Affairs
Direct Entrance Awards
Organization 4253**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
Total Direct Entrance Awards		\$725,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	559,000
Total Athletic Scholarships		\$559,000

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	64,000
Total Aboriginal Scholarships		\$64,000

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$6,600

OPERATING EXPENDITURE BUDGET

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	20,100
Total Sk Innovation Undergrad Scholarship		\$20,100

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	540,000
Total Sk Opportunity UG Scholarships		\$540,000

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	44,000
Total U of R Family Scholarship		\$44,000

Student Affairs
Sask Advantage Scholarship
Organization 4268

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,982,500
Total Sask Advantage Scholarship		\$2,982,500

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	70,000
Total SIOS International		\$70,000

OPERATING EXPENDITURE BUDGET

**Student Affairs
Counselling Services
Organization 4310**

Account	Account Description	2016-17 Base Budget
6022	Student Wages	26,802
6031	APT Salaries	284,451
6034	Department Head/Chair Stipends	1,500
6080	Benefits	45,904
POOL	Miscellaneous Expenditures Budget	94,908
Total Counselling Services		\$453,565

**Student Affairs
Student Accessibility Centre
Organization 4320**

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	200,617
6080	Benefits	36,547
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$250,143

**Student Affairs
Student Success Centre
Organization 4500**

Account	Account Description	2016-17 Base Budget
6014	Teaching Assistants	36,451
6022	Student Wages	14,859
6026	Full Time CUPE	96,715
6029	Part-Time CUPE	23,352
6031	APT Salaries	403,174
6080	Benefits	108,619
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		\$726,067

**Student Affairs
Student Orientation
Organization 4550**

Account	Account Description	2016-17 Base Budget
6080	Benefits	1,229
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$25,961

OPERATING EXPENDITURE BUDGET

**Student Affairs
Student Recruitment
Organization 4600**

Account	Account Description	2016-17 Base Budget
6022	Student Wages	4,689
6026	Full Time CUPE	39,694
6031	APT Salaries	312,169
6080	Benefits	57,731
POOL	Miscellaneous Expenditures Budget	120,193
Total Student Recruitment		\$534,476

**Student Affairs
Enrolment Services
Organization 4610**

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	146,479
6080	Benefits	26,484
POOL	Miscellaneous Expenditures Budget	13,000
Total Enrolment Services		\$185,963

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	127,054
6031	APT Salaries	706,167
6032	Admin Out of Scope	135,759
6080	Benefits	176,373
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,183,354

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	112,818
Total Student Advising		\$112,818

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	42,097
6031	APT Salaries	13,895
6080	Benefits	10,289
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$126,616

Total Student Affairs

\$13,182,346

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2016-17 Base Budget
6080	Benefits	10,831
POOL	Miscellaneous Expenditures Budget	200,090
Total Confucius Institute		\$210,921

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

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	57,112
6031	APT Salaries	65,936
6032	Admin Out of Scope	176,682
6080	Benefits	52,597
POOL	Miscellaneous Expenditures Budget	185,866
Total UR International Director's Office		\$538,193

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

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	210,896
6080	Benefits	58,523
6275	Visiting Scholars	84,000
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-Reltns & Protocol		\$423,419

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

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	40,859
6031	APT Salaries	252,318
6080	Benefits	52,692
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$360,869

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

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	104,941
6031	APT Salaries	142,784
6080	Benefits	55,833
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$338,558

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	124,930
6080	Benefits	23,587
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$273,517

UR International UR International Study Abroad Organization 2489

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	69,916
6080	Benefits	12,407
POOL	Miscellaneous Expenditures Budget	7,000
Total UR International Study Abroad		\$89,323

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2016-17 Base Budget
6080	Benefits	3,077
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,511

UR International Global Academy Organization 2492

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$20,000

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		\$31,000

UR International UofR Intn'l Experience Travel Fund Organization 4263

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
Total UofR Intn'l Experience Travel Fund		\$106,000



OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
	Total Brazilian Research Placement Fund	\$10,000
	Total UR International	\$2,518,311

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices
Organization 1300

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$35,874

Executive Offices

University Secretary
Organization 1305

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	279,137
6080	Benefits	63,966
POOL	Miscellaneous Expenditures Budget	12,855
Total University Secretary		\$355,958

Executive Offices

Honorary Degree Recipients
Organization 1314

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Honorary Degree Recipients		\$20,000

Executive Offices

Access to Info & Protect of Privacy
Organization 1316

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Access to Info & Protect of Privacy		\$4,000

Executive Offices

Board of Governors
Organization 1320

Account	Account Description	2016-17 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	701
POOL	Miscellaneous Expenditures Budget	58,406
Total Board of Governors		\$108,987

Executive Offices

Council
Organization 1325

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
Total Council		\$3,960

OPERATING EXPENDITURE BUDGET

Executive Offices

Senate

Organization 1330

2016-17

Base Budget

POOL	Miscellaneous Expenditures Budget	33,164
------	-----------------------------------	--------

	Total Senate	\$33,164
--	---------------------	-----------------

Executive Offices

Office of the President

Organization 1350

2016-17

Base Budget

6032	Admin Out of Scope	679,655
------	--------------------	---------

6080	Benefits	131,294
------	----------	---------

POOL	Miscellaneous Expenditures Budget	90,000
------	-----------------------------------	--------

	Total Office of the President	\$900,949
--	--------------------------------------	------------------

Executive Offices

Office of the VP (Administration)

Organization 1351

2016-17

Base Budget

6032	Admin Out of Scope	350,143
------	--------------------	---------

6080	Benefits	57,322
------	----------	--------

POOL	Miscellaneous Expenditures Budget	28,000
------	-----------------------------------	--------

	Total Office of the VP (Administration)	\$435,465
--	--	------------------

Executive Offices

Office of the VP (Academic)

Organization 1352

2016-17

Base Budget

6032	Admin Out of Scope	593,383
------	--------------------	---------

6080	Benefits	94,629
------	----------	--------

POOL	Miscellaneous Expenditures Budget	24,000
------	-----------------------------------	--------

	Total Office of the VP (Academic)	\$712,012
--	--	------------------

Executive Offices

Office of the VP (Research)

Organization 1353

2016-17

Base Budget

6032	Admin Out of Scope	370,661
------	--------------------	---------

6080	Benefits	55,806
------	----------	--------

6275	Visiting Scholars	12,000
------	-------------------	--------

POOL	Miscellaneous Expenditures Budget	28,816
------	-----------------------------------	--------

	Total Office of the VP (Research)	\$467,283
--	--	------------------

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	8,968
Total Office of the VP (Ext Relations)		\$8,968

Executive Offices
University Events
Organization 1357

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total University Events		\$40,000

Executive Offices
University Acknowledgement Fund
Organization 1358

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	5,000
Total University Acknowledgement Fund		\$5,000

Executive Offices
Government Relations
Organization 1359

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	87,550
POOL	Miscellaneous Expenditures Budget	29,000
Total Government Relations		\$116,550

Executive Offices
Convocation
Organization 1390

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	140,000
Total Convocation		\$140,000

Executive Offices
Enterprise Risk Management Office
Organization 1465

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	112,318
6080	Benefits	2,122
POOL	Miscellaneous Expenditures Budget	7,052
Total Enterprise Risk Management Office		\$121,492



OPERATING EXPENDITURE BUDGET

Executive Offices
Internal Audit Office
Organization 1467

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	105,000
6080	Benefits	13,858
POOL	Miscellaneous Expenditures Budget	10,000
Total Internal Audit Office		\$128,858
Total Executive Offices		\$3,638,520

OPERATING EXPENDITURE BUDGET

External Relations

Development

Organization 7105

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	42,442
6031	APT Salaries	331,098
6032	Admin Out of Scope	248,825
6080	Benefits	100,194
POOL	Miscellaneous Expenditures Budget	168,698
Total Development		\$891,257

External Relations

External Relations Office Budget

Organization 7200

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	158,868
6031	APT Salaries	231,514
6080	Benefits	76,075
POOL	Miscellaneous Expenditures Budget	33,086
Total External Relations Office Budget		\$499,543

External Relations

Communications & Marketing-Salaries

Organization 7800

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	50,778
6031	APT Salaries	773,195
6032	Admin Out of Scope	250,851
6080	Benefits	175,961
Total Communications & Marketing-Salaries		\$1,250,785

External Relations

Community Outreach

Organization 7810

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	75,695
6080	Benefits	24,218
POOL	Miscellaneous Expenditures Budget	40,000
Total Community Outreach		\$139,913

External Relations

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	346,954
Total Communications & Marktng-Misc Expen		\$346,954

OPERATING EXPENDITURE BUDGET

External Relations

Alumni Program

Organization 7900

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	44,062
6031	APT Salaries	154,530
6032	Admin Out of Scope	100,000
6080	Benefits	37,130
POOL	Miscellaneous Expenditures Budget	19,081
Total Alumni Program		\$354,803

External Relations

Alumni Joint Initiative

Organization 7910

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	45,250
Total Alumni Joint Initiative		\$45,250
Total External Relations		\$3,528,505

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	240,750
6030	Project Staff	(32,500)
6031	APT Salaries	166,120
6032	Admin Out of Scope	324,416
6080	Benefits	126,074
POOL	Miscellaneous Expenditures Budget	413,604
Total FM General Office		\$1,238,464

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	147,939
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	10,000
6080	Benefits	35,802
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		\$201,741

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	152,487
6031	APT Salaries	766,032
6032	Admin Out of Scope	141,223
6080	Benefits	191,464
POOL	Miscellaneous Expenditures Budget	55,000
Total Planning, Design & Construction		\$1,306,206

Facilities Management

PDC - Sustainability

Organization 6135

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	47,026
6080	Benefits	10,470
Total PDC - Sustainability		\$57,496

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	350,000
Total Facilities Mgmt Insurance General		\$350,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

Facilities Management

Site Maintenance

Organization 6170

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	228,000
Total Site Maintenance		\$228,000

Facilities Management

President's Residence

Organization 6180

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total President's Residence		\$30,000

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2016-17 Base Budget
6021	Stipends	91,933
6026	Full Time CUPE	752,856
6028	CUPE Supplemental Union	73,344
6029	Part-Time CUPE	136,000
6032	Admin Out of Scope	107,324
6080	Benefits	182,968
POOL	Miscellaneous Expenditures Budget	200,000
Total Central Heating Plant		\$1,544,425

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	980,866
6028	CUPE Supplemental Union	26,700
6029	Part-Time CUPE	70,000
6031	APT Salaries	94,052
6080	Benefits	233,394
POOL	Miscellaneous Expenditures Budget	45,000
Total Campus Security		\$1,450,012

OPERATING EXPENDITURE BUDGET

Facilities Management

Maintenance Stores

Organization 6300

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	100,836
6029	Part-Time CUPE	5,356
6080	Benefits	23,214
POOL	Miscellaneous Expenditures Budget	7,500
Total Maintenance Stores		\$136,906

Facilities Management

Electricity

Organization 6410

Account	Account Description	2016-17 Base Budget
6153	Light & Power	5,249,683
Total Electricity		\$5,249,683

Facilities Management

Main Campus Gas

Organization 6440

Account	Account Description	2016-17 Base Budget
6152	Heating Fuel	1,291,455
Total Main Campus Gas		\$1,291,455

Facilities Management

Water

Organization 6460

Account	Account Description	2016-17 Base Budget
6154	Water & Sewer	1,121,315
Total Water		\$1,121,315

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	841,700
Total Wascana Centre Authority		\$841,700

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	386,910
Total 6R - Engineering		\$386,910

OPERATING EXPENDITURE BUDGET

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	656,501
Total 2R Centres of Excellence		\$656,501

Facilities Management

2R-Johnson-Shoyama Graduate School

Organization 6670

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	177,744
Total 2R-Johnson-Shoyama Graduate School		\$177,744

Facilities Management

Prince Albert - Social Work

Organization 6700

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,176
Total Prince Albert - Social Work		\$40,176

Facilities Management

Saskatoon - Social Work

Organization 6800

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	322,307
Total Saskatoon - Social Work		\$322,307

Facilities Management

Custodial Services

Organization 6910

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	2,949,628
6027	Unsociable Hours Premium	44,219
6029	Part-Time CUPE	7,500
6031	APT Salaries	211,689
6032	Admin Out of Scope	138,644
6080	Benefits	766,841
POOL	Miscellaneous Expenditures Budget	372,000
Total Custodial Services		\$4,490,521

OPERATING EXPENDITURE BUDGET

Facilities Management

Labour Crew

Organization 6920

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	215,640
6027	Unsociable Hours Premium	1,500
6029	Part-Time CUPE	1,000
6080	Benefits	46,913
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$290,053

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2016-17 Base Budget
6022	Student Wages	117,197
6026	Full Time CUPE	1,417,066
6028	CUPE Supplemental Union	18,500
6029	Part-Time CUPE	13,374
6031	APT Salaries	95,864
6080	Benefits	295,341
POOL	Miscellaneous Expenditures Budget	400,000
Total Mechanical Services		\$2,357,342

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	860,233
6028	CUPE Supplemental Union	1,000
6029	Part-Time CUPE	5,000
6031	APT Salaries	101,095
6080	Benefits	196,945
POOL	Miscellaneous Expenditures Budget	390,000
Total Structural Services		\$1,554,273

OPERATING EXPENDITURE BUDGET

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2016-17 Base Budget
6022	Student Wages	58,727
6026	Full Time CUPE	732,462
6028	CUPE Supplemental Union	10,800
6029	Part-Time CUPE	15,000
6031	APT Salaries	100,360
6032	Admin Out of Scope	135,893
6080	Benefits	178,462
POOL	Miscellaneous Expenditures Budget	275,000
Total Electrical Services		\$1,506,704
Total Facilities Management		\$26,979,934

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	648,450
6029	Part-Time CUPE	14,750
6031	APT Salaries	858,690
6032	Admin Out of Scope	691,160
6080	Benefits	393,675
POOL	Miscellaneous Expenditures Budget	90,106
Total Financial Services		\$2,696,831

Financial Services

Supply Management Services

Organization 1020

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	106,962
6031	APT Salaries	236,631
6032	Admin Out of Scope	138,877
6080	Benefits	88,427
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		\$582,897
Total Financial Services		\$3,279,728



OPERATING EXPENDITURE BUDGET

First Nations University Administrator

FNUniv. Administrator

Organization 5550

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	240,000
	Total FNUniv. Administrator	\$240,000
	Total First Nations University Administrator	\$240,000

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	2,955,933
6080	Benefits	527,709
POOL	Miscellaneous Expenditures Budget	204,130
Total Human Resources		\$3,687,772

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	70,000
Total Faculty & OOS Professional Developm		\$70,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	20,595
Total Health and Safety		\$20,595

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	67,000
Total Employee Assistance Program		\$67,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Academic Benefit Plans		\$25,000

Human Resources

Special Retirement Benefits

Organization 1245

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Special Retirement Benefits		\$45,000



OPERATING EXPENDITURE BUDGET

Human Resources

APT Tuition

Organization 1251

2016-17

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

229,000

Total APT Tuition

\$229,000

Human Resources

Tuition Fee Reimbursement

Organization 1255

2016-17

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

105,000

Total Tuition Fee Reimbursement

\$105,000

Total Human Resources

\$4,249,367

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2016-17 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	300,555
6029	Part-Time CUPE	25,946
6031	APT Salaries	46,985
6080	Benefits	71,596
POOL	Miscellaneous Expenditures Budget	95,000
Total AV Services Director's Office		\$558,242

Information Services Photography Organization 3211

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	57,423
6080	Benefits	24,429
Total Photography		\$81,852

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	114,497
6031	APT Salaries	46,985
6032	Admin Out of Scope	206,851
6080	Benefits	65,560
POOL	Miscellaneous Expenditures Budget	100,332
Total Information Services Director's Off		\$534,225

Information Services Manager of Quality Organization 3306

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	93,240
POOL	Miscellaneous Expenditures Budget	7,800
Total Manager of Quality		\$101,040

Information Services Director of Customer Service Organization 3307

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	137,744
6080	Benefits	21,174
POOL	Miscellaneous Expenditures Budget	5,020
Total Director of Customer Service		\$163,938

OPERATING EXPENDITURE BUDGET

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	1,564,444
Total Info Services Maintenance Contracts		\$1,564,444

Information Services Computing Services Department Organization 3310

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	116,763
6029	Part-Time CUPE	23,371
6031	APT Salaries	935,424
6032	Admin Out of Scope	149,817
6080	Benefits	196,770
POOL	Miscellaneous Expenditures Budget	70,427
Total Computing Services Department		\$1,492,572

Information Services Banner Knowledge Organization 3311

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	156,100
Total Banner Knowledge		\$156,100

Information Services Network Services Organization 3315

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	252,986
6031	APT Salaries	359,488
6080	Benefits	121,691
POOL	Miscellaneous Expenditures Budget	165,447
Total Network Services		\$899,612

Information Services Technical Services Organization 3320

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	564,780
6031	APT Salaries	81,378
6080	Benefits	119,905
POOL	Miscellaneous Expenditures Budget	60,000
Total Technical Services		\$826,063

OPERATING EXPENDITURE BUDGET

Information Services
University Internal Print Services
Organization 3322

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	220,256
6031	APT Salaries	171,538
6080	Benefits	80,235
POOL	Miscellaneous Expenditures Budget	440,730
Total University Internal Print Services		\$912,759

Information Services
Telephone Exchange
Organization 3325

Account	Account Description	2016-17 Base Budget
6151	Telephone Fax	350,000
Total Telephone Exchange		\$350,000

Information Services
Computing Services-Admin Systems
Organization 3330

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	1,515,339
6032	Admin Out of Scope	149,817
6080	Benefits	270,207
POOL	Miscellaneous Expenditures Budget	308,600
Total Computing Services-Admin Systems		\$2,243,963

Information Services
Helpdesk
Organization 3335

Account	Account Description	2016-17 Base Budget
6026	Full Time CUPE	221,786
6080	Benefits	47,602
POOL	Miscellaneous Expenditures Budget	28,015
Total Helpdesk		\$297,403

Information Services
Computing Services Internal Purch
Organization 3340

Account	Account Description	2016-17 Base Budget
8625	Computer Equipment	250,000
Total Computing Services Internal Purch		\$250,000

OPERATING EXPENDITURE BUDGET

**Information Services
Technology Learning Centre
Organization 3345**

Account	Account Description	2016-17 Base Budget
6031	APT Salaries	224,267
6080	Benefits	39,112
POOL	Miscellaneous Expenditures Budget	7,550
Total Technology Learning Centre		\$270,929

**Information Services
Evergreen Program
Organization 3360**

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
Total Evergreen Program		\$650,000
Total Information Services		<u>\$11,353,142</u>



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	400,000
	Total Mackenzie Art Gallery Inc	\$400,000
	Total Mackenzie Art Gallery Inc	\$400,000

OPERATING EXPENDITURE BUDGET

Other

Academic Search Committees

Organization 13002

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Academic Search Committees		\$40,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	310,000
Total Provost Academic Initiatives Fund		\$310,000

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	430,584
Total Special Initiatives Fund		\$430,584

Other

Publications Committee

Organization 1400

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Self Insurance		\$40,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Other

United Way

Organization 1462

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total United Way		\$2,000

OPERATING EXPENDITURE BUDGET

Other
Administrative Leaves
Organization 5205

Account	Account Description	2016-17 Base Budget
6032	Admin Out of Scope	137,814
6080	Benefits	18,186
Total Administrative Leaves		\$156,000

Other
Day Care
Organization 5400

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Day Care		\$40,000

Other
President Advisory Committee on Art
Organization 5515

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		\$60,000

Other
Insurance Admin
Organization 5600

Account	Account Description	2016-17 Base Budget
POOL	Miscellaneous Expenditures Budget	341,000
Total Insurance Admin		\$341,000
Total Other		<u>\$1,437,584</u>



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2016-17

Account Account Description

Base Budget

POOL Salary And Benefits

10,508,890

Total Salary And Benefits Provision

\$10,508,890

Total Salary And Benefits Provision

\$10,508,890



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2016-17

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,299,571

Total Admin General -Contingency VP Admin

\$4,299,571

University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2016-17

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

2,719,000

Total Admin General - Recurring Items

\$2,719,000

Total University Contingency And Recurring Items

\$7,018,571