



BUDGET BOOK

OPERATING FUND

2017-18 Budget



OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2017-18 Base Budget
Academic, Student Services and Research Units Revenue	
Arts	95,000
Business Administration	1,708,795
Centre for Continuing Education	28,916,489
Education	1,785,353
Engineering & Applied Science	375,267
Graduate Studies	109,440
Johnson-Shoyama Graduate School	470,787
Kinesiology and Health Studies	4,583,695
Library	49,950
Media, Art, and Performance	143,600
Science	278,115
Student Affairs	468,000
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$39,084,491
All Other Units Revenue	
External Relations	193,700
Facilities Management	7,310,911
Financial Services	150,000
Human Resources	240,000
Information Services	2,010,800
Total All Other Units Revenue	\$9,905,411
University Revenue	
Government Grants	111,859,270
Other Fees	1,550,007
Other Revenue	2,246,758
Student Fees	51,804,353
Total University Revenue	\$167,460,388
Total University of Regina	\$216,450,290

OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	2017-18 Base Budget
Academic, Student Services and Research Units Expenditures	
Arts	16,267,259
Business Administration	8,438,699
Campus Indigenization	257,942
Centre for Continuing Education	17,994,787
Education	10,414,889
Engineering & Applied Science	9,672,830
Graduate Studies	5,043,760
Johnson-Shoyama Graduate School	2,386,708
Kinesiology and Health Studies	10,236,040
La Cité Universitaire Francophone	2,401,424
Library	8,547,821
Media, Art, and Performance	6,473,175
Nursing	7,933,048
Office of Resource Planning	805,991
Research Units	3,113,788
Science	16,238,135
Social Work	3,350,223
Student Affairs	13,433,205
UR International	2,588,301
Total Academic, Student Services and Research Units Expenditures	\$145,598,025
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All Other Units Expenditures	
Executive Offices	3,665,244
External Relations	3,689,019
Facilities Management	27,270,847
Financial Services	3,413,658
Human Resources	4,433,717
Information Services	11,977,221
Mackenzie Art Gallery Inc	300,000
Other	1,243,195
Salary And Benefits Provision	7,938,342
University Contingency And Recurring Items	6,921,022
Total All Other Units Expenditures	\$70,852,265
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Total University of Regina	\$216,450,290

OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2017-18 Base Budget
6003	Deans/Directors/Associate Deans Salaries	475,962
6012	Sessionals	300,000
6026	Full Time CUPE	979,102
6029	Part-Time CUPE	3,500
6031	APT Salaries	562,943
6080	Benefits	391,022
POOL	Miscellaneous Expenditures Budget	(727,959)
Total Arts Dean's Office		\$1,984,570

Arts
Community Research Unit
Organization 2112

Account	Account Description	2017-18 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	2017-18 Base Budget
6001	Faculty Salaries	239,857
6002	Instructors	108,016
6015	Student Academic Support	6,313
6034	Department Head/Chair Stipends	4,150
6080	Benefits	54,903
POOL	Miscellaneous Expenditures Budget	2,955
Total Women's and Gender Studies		\$416,194

Arts
School of Journalism
Organization 2130

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	340,080
6011	Lab Instructors	174,846
6034	Department Head/Chair Stipends	4,150
6080	Benefits	98,639
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$657,715

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,090,457
6002	Instructors	96,824
6015	Student Academic Support	21,985
6034	Department Head/Chair Stipends	5,250
6080	Benefits	176,322
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,403,838

Arts
Anthropology
Organization 2145

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	605,615
6015	Student Academic Support	21,779
6034	Department Head/Chair Stipends	4,150
6080	Benefits	92,327
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$732,371

Arts
Economics
Organization 2150

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	931,949
6015	Student Academic Support	36,497
6021	Stipends	40,068
6034	Department Head/Chair Stipends	5,250
6080	Benefits	162,559
POOL	Miscellaneous Expenditures Budget	95,900
Total Economics		\$1,272,223

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	906,322
6002	Instructors	49,814
6015	Student Academic Support	22,173
6034	Department Head/Chair Stipends	4,150
6080	Benefits	153,980
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,148,939

OPERATING EXPENDITURE BUDGET

Arts History Organization 2160

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	926,478
6015	Student Academic Support	16,431
6034	Department Head/Chair Stipends	4,150
6080	Benefits	137,521
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$1,092,080

Arts Politics and International Studies Organization 2165

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	603,967
6015	Student Academic Support	8,992
6034	Department Head/Chair Stipends	4,150
6080	Benefits	122,508
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$747,617

Arts Arts Student Services Organization 2167

Account	Account Description	2017-18 Base Budget
6080	Benefits	1,246
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$46,246

Arts Psychology Organization 2170

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	2,046,953
6015	Student Academic Support	44,124
6034	Department Head/Chair Stipends	5,250
6080	Benefits	300,163
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,420,490

Arts Psychology Clinic Organization 2171

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$3,000

OPERATING EXPENDITURE BUDGET

**Arts
English
Organization 2175**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,250,925
6002	Instructors	307,973
6015	Student Academic Support	25,935
6034	Department Head/Chair Stipends	5,250
6080	Benefits	250,511
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,857,594

**Arts
International Languages
Organization 2185**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	119,255
6002	Instructors	586,497
6015	Student Academic Support	14,006
6034	Department Head/Chair Stipends	4,150
6080	Benefits	121,656
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$858,064

**Arts
Language Resource Center
Organization 2190**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	1,000
Total Language Resource Center		\$1,000

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	389,641
6015	Student Academic Support	9,315
6034	Department Head/Chair Stipends	4,150
6080	Benefits	62,900
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$471,506

OPERATING EXPENDITURE BUDGET

Arts
Religious Studies
Organization 2197

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	378,374
6015	Student Academic Support	13,712
6034	Department Head/Chair Stipends	4,150
6080	Benefits	53,997
POOL	Miscellaneous Expenditures Budget	3,000
Total Religious Studies		\$453,233

Arts
Justice Studies
Organization 2380

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	455,631
6002	Instructors	108,014
6015	Student Academic Support	12,605
6034	Department Head/Chair Stipends	4,150
6080	Benefits	104,179
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$694,579
Total Arts		<u>\$16,267,259</u>

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	3,851,111
6002	Instructors	566,547
6003	Deans/Directors/Associate Deans Salaries	540,091
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	634,865
6022	Student Wages	42,261
6026	Full Time CUPE	354,319
6029	Part-Time CUPE	6,393
6031	APT Salaries	395,489
6035	Invigilators	4,044
6080	Benefits	1,005,326
POOL	Miscellaneous Expenditures Budget	(85,579)
Total Business Admin Dean's Office		\$7,416,188

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2017-18 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	2017-18 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	46,246
6031	APT Salaries	117,765
6080	Benefits	40,647
POOL	Miscellaneous Expenditures Budget	320,008
Total Kenneth Levene Grad Sch of Business		\$584,778

Business Administration
Executive MBA
Organization 2030

Account	Account Description	2017-18 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	4,671
POOL	Miscellaneous Expenditures Budget	231,580
Total Executive MBA		\$401,039

Total Business Administration

\$8,438,699

OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	40,331
6032	Admin Out of Scope	85,000
6080	Benefits	26,542
POOL	Miscellaneous Expenditures Budget	106,069
Total Campus Indigenization		\$257,942
Total Campus Indigenization		\$257,942

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	226,954
6080	Benefits	43,929
POOL	Miscellaneous Expenditures Budget	194,250
Total CCE - Marketing		\$465,133

Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	215,415
6030	Project Staff	5,000
6031	APT Salaries	64,544
6032	Admin Out of Scope	324,406
6080	Benefits	117,657
POOL	Miscellaneous Expenditures Budget	1,231,066
Total CCE Director's Office		\$1,958,088

Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

Account	Account Description	2017-18 Base Budget
6012	Sessionals	372,622
6013	Non-Credit Instructors	203,625
6021	Stipends	47,700
6035	Invigilators	1,600
6080	Benefits	52,494
POOL	Miscellaneous Expenditures Budget	207,685
Total CCE Career & Professional Develop		\$885,726

Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

Account	Account Description	2017-18 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	52,853
6029	Part-Time CUPE	5,000
6031	APT Salaries	383,054
6080	Benefits	88,179
6089	Benefits - Parental Leaves	20,400
POOL	Miscellaneous Expenditures Budget	54,575
Total Career & Professional Develop-Admin		\$617,061

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Student & Instructor Services

Organization 2613

Account	Account Description	2017-18 Base Budget
6022	Student Wages	17,600
6026	Full Time CUPE	333,677
6031	APT Salaries	152,900
6080	Benefits	106,708
POOL	Miscellaneous Expenditures Budget	52,200
Total CCE - Student & Instructor Services		\$663,085

Centre for Continuing Education

Outreach Community Engagements

Organization 2615

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total CCE - Program Development		\$82,000

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total CCE - Furn, Equip, Renos		\$10,000

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2017-18 Base Budget
6023	Co op Students	26,000
6026	Full Time CUPE	145,517
6031	APT Salaries	1,181,918
6080	Benefits	226,904
POOL	Miscellaneous Expenditures Budget	45,450
Total Flexible Learning - Admin		\$1,625,789

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2017-18 Base Budget
6004	Overloads	241,985
6011	Lab Instructors	86,463
6012	Sessionals	2,970,626
6014	Teaching Assistants	204,649
6016	UTF - University Teaching Fellow	116,423
6021	Stipends	1,542,238
6035	Invigilators	47,419
6050	Professional Fees & Honoraria	2,650
6080	Benefits	362,015
7010	Transfer to General Operating	1,784,978
POOL	Miscellaneous Expenditures Budget	197,559
Total Flexible Learning - Program		\$7,557,005

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	44,153
6031	APT Salaries	158,019
6080	Benefits	39,313
POOL	Miscellaneous Expenditures Budget	9,500
Total Lifelong Learning Centre - Admin		\$250,985

Centre for Continuing Education

Lifelong Learning Center - Program

Organization 2651

Account	Account Description	2017-18 Base Budget
6013	Non-Credit Instructors	48,800
6050	Professional Fees & Honoraria	2,100
6080	Benefits	2,000
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(6,263)
7140	Transfer from Trust Endow Expend	(30,000)
POOL	Miscellaneous Expenditures Budget	20,630
Total Lifelong Learning Center - Program		\$22,267

Centre for Continuing Education

Lifelong Learning Board Development

Organization 2653

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	250
Total Lifelong Learning Board Development		\$250

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	135,318
6080	Benefits	25,778
POOL	Miscellaneous Expenditures Budget	15,050
Total Conservatory of Perform Arts-Admin		\$176,146

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

Account	Account Description	2017-18 Base Budget
6013	Non-Credit Instructors	32,000
6021	Stipends	15,715
6031	APT Salaries	3,200
6050	Professional Fees & Honoraria	669,225
6080	Benefits	13,320
7140	Transfer from Trust Endow Expend	(5,000)
POOL	Miscellaneous Expenditures Budget	44,895
Total Conservatory of Perform Art-Program		\$773,355

Centre for Continuing Education ESL Marketing Organization 2816

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	34,651
Total ESL Marketing		\$34,651

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

Account	Account Description	2017-18 Base Budget
6002	Instructors	1,116,800
6013	Non-Credit Instructors	448,147
6015	Student Academic Support	4,568
6030	Project Staff	500
6050	Professional Fees & Honoraria	500
6080	Benefits	286,002
7100	Transfer from Sundry Projects	(56,586)
POOL	Miscellaneous Expenditures Budget	137,475
Total English as a Second Language - Prgm		\$1,937,406

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	134,917
6029	Part-Time CUPE	2,500
6031	APT Salaries	357,322
6032	Admin Out of Scope	130,520
6034	Department Head/Chair Stipends	2,200
6080	Benefits	122,300
POOL	Miscellaneous Expenditures Budget	25,000
Total English as a Second Lang-Admin		\$774,759

Centre for Continuing Education August Short Term Program Organization 2837

Account	Account Description	2017-18 Base Budget
6013	Non-Credit Instructors	16,612
6015	Student Academic Support	5,000
6080	Benefits	2,011
POOL	Miscellaneous Expenditures Budget	59,410
Total August Short Term Program		\$83,033

Centre for Continuing Education ESL-March Short Term Organization 2839

Account	Account Description	2017-18 Base Budget
6013	Non-Credit Instructors	17,112
6015	Student Academic Support	5,000
6080	Benefits	2,061
POOL	Miscellaneous Expenditures Budget	51,675
Total ESL-March Short Term		\$75,848

Total Centre for Continuing Education

\$17,994,787

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	4,582,340
6002	Instructors	504,821
6003	Deans/Directors/Associate Deans Salaries	629,528
6004	Overloads	22,354
6012	Sessionals	525,000
6022	Student Wages	9,020
6026	Full Time CUPE	718,728
6031	APT Salaries	278,443
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,108,038
POOL	Miscellaneous Expenditures Budget	(185,066)
Total Education Dean's Office		\$8,203,202

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2017-18 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	29,507
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$311,435

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

Account	Account Description	2017-18 Base Budget
6012	Sessionals	45,000
6080	Benefits	5,031
Total Faculty of Ed- YNTEP (Yukon Native)		\$50,031

Education Faculty of Ed- NORTEP Organization 2065

Account	Account Description	2017-18 Base Budget
6012	Sessionals	16,000
POOL	Miscellaneous Expenditures Budget	6,000
Total Faculty of Ed- NORTEP		\$22,000

OPERATING EXPENDITURE BUDGET

Education Bilingual Program Organization 2080

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	335,015
6004	Overloads	23,844
6012	Sessionals	11,152
6026	Full Time CUPE	74,484
6034	Department Head/Chair Stipends	3,500
6080	Benefits	85,190
POOL	Miscellaneous Expenditures Budget	30,704
Total Bilingual Program		\$563,889

Education BACC Expansion Organization 2081

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	559
POOL	Miscellaneous Expenditures Budget	141,207
Total BACC Expansion		\$356,536

Education Community-Based Bachelor's Nipawin Organization 2085

Account	Account Description	2017-18 Base Budget
6012	Sessionals	80,000
6021	Stipends	3,500
6030	Project Staff	30,000
6050	Professional Fees & Honoraria	1,500
6080	Benefits	5,082
POOL	Miscellaneous Expenditures Budget	80,000
Total Community-Based Bachelor's Nipawin		\$200,082

Education Community-Based Master's PA & GDI Organization 2086

Account	Account Description	2017-18 Base Budget
6012	Sessionals	45,000
6030	Project Staff	25,000
6050	Professional Fees & Honoraria	1,100
6080	Benefits	2,680
POOL	Miscellaneous Expenditures Budget	18,900
Total Community-Based Master's PA & GDI		\$92,680

OPERATING EXPENDITURE BUDGET

Education Community-Based Master's SeRC Organization 2089

Account	Account Description	2017-18 Base Budget
6004	Overloads	5,000
6012	Sessionals	20,000
6030	Project Staff	5,000
6080	Benefits	1,144
POOL	Miscellaneous Expenditures Budget	20,000
Total Community-Based Master's SeRC		\$51,144

Education SIDRU Organization 2090

Account	Account Description	2017-18 Base Budget
6080	Benefits	7,925
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		\$100,689

Education Community-Based Master's Program Organization 2091

Account	Account Description	2017-18 Base Budget
6012	Sessionals	20,000
6030	Project Staff	15,000
6050	Professional Fees & Honoraria	1,500
6080	Benefits	3,486
POOL	Miscellaneous Expenditures Budget	73,500
Total Community-Based Master's Program		\$113,486

Education SIDRU Publications Organization 2092

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education Nunavut Teacher Education Program Organization 2093

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	120,610
Total Nunavut Teacher Education Program		\$120,610

OPERATING EXPENDITURE BUDGET

Education

Community-Based Bachelor's NWRC Organization 2097

Account	Account Description	2017-18 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
6080	Benefits	6,650
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$226,650
Total Education		\$10,414,889

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,088,069
6002	Instructors	77,498
6003	Deans/Directors/Associate Deans Salaries	547,091
6011	Lab Instructors	83,553
6012	Sessionals	95,726
6021	Stipends	66,492
6022	Student Wages	84,309
6026	Full Time CUPE	372,590
6031	APT Salaries	396,461
6034	Department Head/Chair Stipends	4,000
6080	Benefits	437,818
POOL	Miscellaneous Expenditures Budget	424,576
Total Engineering Dean's Office		\$3,678,183

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	750,309
6011	Lab Instructors	180,420
6021	Stipends	29,201
6034	Department Head/Chair Stipends	2,156
6080	Benefits	127,708
POOL	Miscellaneous Expenditures Budget	191,600
Total Industrial Systems		\$1,281,394

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science Environmental Systems Organization 2320

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	928,720
6011	Lab Instructors	211,198
6021	Stipends	50,455
6034	Department Head/Chair Stipends	2,156
6080	Benefits	170,845
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,375,600

Engineering & Applied Science Electronic Systems Organization 2325

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	745,116
6011	Lab Instructors	205,717
6021	Stipends	64,874
6034	Department Head/Chair Stipends	2,156
6080	Benefits	154,558
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,187,021

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

Account	Account Description	2017-18 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	2017-18 Base Budget
6001	Faculty Salaries	957,915
6002	Instructors	69,654
6011	Lab Instructors	163,602
6021	Stipends	9,864
6080	Benefits	163,261
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$1,374,296

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	314,138
6011	Lab Instructors	102,802
6021	Stipends	14,513
6080	Benefits	65,715
POOL	Miscellaneous Expenditures Budget	42,474
Total Software Systems		\$539,642
Total Engineering & Applied Science		\$9,672,830

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2017-18 Base Budget
6003	Deans/Directors/Associate Deans Salaries	292,834
6026	Full Time CUPE	367,786
6029	Part-Time CUPE	2,000
6031	APT Salaries	215,119
6080	Benefits	199,098
POOL	Miscellaneous Expenditures Budget	239,146
Total Graduate Studies Dean's Office		\$1,315,983

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	373,000
Total Sk Innovation Grad Scholarships		\$373,000

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	373,640
6015	Student Academic Support	231,742
6080	Benefits	43,815
Total Graduate Teaching Assistantships		\$649,197

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	39,773
Total Grad Studies Diff Fee Stdnt Support		\$39,773

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,043,760

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	747,894
6003	Deans/Directors/Associate Deans Salaries	177,727
6026	Full Time CUPE	107,653
6031	APT Salaries	222,142
6080	Benefits	266,912
POOL	Miscellaneous Expenditures Budget	495,599
Total Johnson-Shoyama Graduate School		\$2,017,927

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	82,190
6080	Benefits	84,774
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$247,908

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

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	105,000
6080	Benefits	9,873
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		\$120,873
Total Johnson-Shoyama Graduate School		\$2,386,708

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,891,408
6002	Instructors	175,356
6003	Deans/Directors/Associate Deans Salaries	479,426
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	86,879
6026	Full Time CUPE	171,599
6031	APT Salaries	158,454
6080	Benefits	488,197
POOL	Miscellaneous Expenditures Budget	(79,249)
Total Kinesiology & Health Dean's Office		\$3,435,070

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	117,290
6029	Part-Time CUPE	9,000
6031	APT Salaries	463,862
6080	Benefits	121,087
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	514,673
Total K & H Admin Services		\$1,192,262

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	15,572
Total Facility Improv & Enhancements		\$15,572

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2017-18 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

2017-18

Base Budget

Account Account Description

6145	Contract Services	237,940
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POOL	Miscellaneous Expenditures Budget	40,505
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Total Allied Health Centre		\$278,445
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Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2017-18

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	3,000
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Total K & H Lab Operations		\$3,000
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Kinesiology and Health Studies

Athletic Admin

Organization 2721

2017-18

Base Budget

Account Account Description

6080	Benefits	7,387
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7090	Transfer to Sundry Projects	18,500
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POOL	Miscellaneous Expenditures Budget	568,700
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Total Athletic Admin		\$594,587
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Kinesiology and Health Studies

Mens Basketball

Organization 2722

2017-18

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	52,415
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Total Mens Basketball		\$52,415
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Kinesiology and Health Studies

Womens Basketball

Organization 2723

2017-18

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	52,320
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Total Womens Basketball		\$52,320
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Kinesiology and Health Studies

Hockey

Organization 2724

2017-18

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	133,745
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Total Hockey		\$133,745
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OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Mens Volleyball

Organization 2725

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	59,585
Total Mens Volleyball		\$59,585

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	60,535
Total Womens Volleyball		\$60,535

Kinesiology and Health Studies

Wrestling

Organization 2727

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	43,460
Total Wrestling		\$43,460

Kinesiology and Health Studies

Swimming

Organization 2728

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	8,565
Total Swimming		\$8,565

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	52,780
6031	APT Salaries	221,548
6032	Admin Out of Scope	96,715
6036	Coaches	1,066,629
6080	Benefits	282,570
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
Total Athletic Salaries		\$1,710,242

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

Account	Account Description	2017-18 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

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

107,492

Total Womens Ice Hockey

\$107,492

Kinesiology and Health Studies

Womens Wrestling Team

Organization 2732

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

34,700

Total Womens Wrestling Team

\$34,700

Kinesiology and Health Studies

Track & Field

Organization 2734

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

54,525

Total Track & Field

\$54,525

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

34,495

Total Women's Soccer

\$34,495

Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

2017-18

Base Budget

Account Account Description

6013 Non-Credit Instructors

12,500

6037 Aquatics Attendant

31,869

6080 Benefits

2,849

POOL Miscellaneous Expenditures Budget

5,000

Total Community Swimming Classes

\$52,218

Kinesiology and Health Studies

Summer Sport School

Organization 2742

2017-18

Base Budget

Account Account Description

6030 Project Staff

112,000

6080 Benefits

7,988

POOL Miscellaneous Expenditures Budget

25,502

Total Summer Sport School

\$145,490

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

2017-18

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

Kinesiology and Health Studies

UR Fit

Organization 2745

2017-18

Account	Account Description	Base Budget
6013	Non-Credit Instructors	41,838
6080	Benefits	1,617
POOL	Miscellaneous Expenditures Budget	6,800
Total UR Fit		\$50,255

Kinesiology and Health Studies

Softball

Organization 2746

2017-18

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

Kinesiology and Health Studies

Intramurals

Organization 2747

2017-18

Account	Account Description	Base Budget
6031	APT Salaries	158,640
6080	Benefits	27,442
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$211,082

Kinesiology and Health Studies

Sports Clubs

Organization 2749

2017-18

Account	Account Description	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	2017-18 Base Budget
6026	Full Time CUPE	42,570
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	63,690
6040	Facilities Services Staff	96,875
6080	Benefits	34,069
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$367,480

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	52,471
6029	Part-Time CUPE	4,000
6031	APT Salaries	433,290
6042	Cardiac Nurses	43,000
6080	Benefits	103,735
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$705,021

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	73,657
6041	Attendants	168,483
6080	Benefits	22,902
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$304,042

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	76,450
6037	Aquatics Attendant	107,990
6080	Benefits	21,690
Total Pool Operations		\$206,130

Total Kinesiology and Health Studies

\$10,236,040

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone French Organization 2180

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	421,747
6002	Instructors	460,901
6015	Student Academic Support	14,926
6026	Full Time CUPE	50,123
6034	Department Head/Chair Stipends	5,250
6080	Benefits	144,409
POOL	Miscellaneous Expenditures Budget	(36,932)
Total French		\$1,060,424

La Cité Universitaire Francophone La Cite Director's Office Organization 2810

Account	Account Description	2017-18 Base Budget
6002	Instructors	133,236
6003	Deans/Directors/Associate Deans Salaries	229,846
6012	Sessionals	50,000
6014	Teaching Assistants	5,361
6022	Student Wages	20,449
6026	Full Time CUPE	54,709
6030	Project Staff	18,000
6031	APT Salaries	318,353
6080	Benefits	107,180
POOL	Miscellaneous Expenditures Budget	403,866
Total La Cite Director's Office		\$1,341,000
Total La Cité Universitaire Francophone		\$2,401,424

OPERATING EXPENDITURE BUDGET

Library
Centre for Academic Technologies
Organization 1356

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	63,000
6022	Student Wages	12,735
6031	APT Salaries	65,938
6080	Benefits	20,489
POOL	Miscellaneous Expenditures Budget	31,685
Total Centre for Academic Technologies		\$193,847

Library
Unit Review
Organization 1470

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

Library
Copyright Activity Coordination
Organization 2485

Account	Account Description	2017-18 Base Budget
6025	Librarians	102,903
6080	Benefits	29,546
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$137,449

Library
Library Director's Office
Organization 3110

Account	Account Description	2017-18 Base Budget
6022	Student Wages	159,549
6024	Librarians Out of Scope	452,171
6025	Librarians	1,563,720
6026	Full Time CUPE	1,486,515
6029	Part-Time CUPE	50,222
6031	APT Salaries	239,101
6034	Department Head/Chair Stipends	9,000
6080	Benefits	628,706
POOL	Miscellaneous Expenditures Budget	14,525
Total Library Director's Office		\$4,603,509

OPERATING EXPENDITURE BUDGET

Library
Library Archives
Organization 3112

Account	Account Description	2017-18 Base Budget
6025	Librarians	202,408
6026	Full Time CUPE	197,634
6031	APT Salaries	100,320
6080	Benefits	91,750
Total Library Archives		\$592,112

Library
CTL Teaching Awards
Organization 3117

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		\$31,000

Library
Library Acquisitions
Organization 3140

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,959,904
Total Library Acquisitions		\$2,959,904
Total Library		\$8,547,821

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	335,841
6003	Deans/Directors/Associate Deans Salaries	506,191
6012	Sessionals	25,363
6026	Full Time CUPE	422,005
6031	APT Salaries	171,439
6034	Department Head/Chair Stipends	2,500
6080	Benefits	232,012
POOL	Miscellaneous Expenditures Budget	(161,667)
Total Faculty of MAP Dean's Office		\$1,533,684

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2017-18 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	2017-18 Base Budget
6022	Student Wages	6,000
POOL	Miscellaneous Expenditures Budget	26,500
Total Interdisciplinary Programs		\$32,500

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	282,192
6002	Instructors	102,421
6022	Student Wages	6,068
6026	Full Time CUPE	106,915
6034	Department Head/Chair Stipends	4,150
6080	Benefits	81,362
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		\$618,092

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	833,819
6013	Non-Credit Instructors	33,500
6022	Student Wages	4,931
6026	Full Time CUPE	59,893
6034	Department Head/Chair Stipends	4,150
6080	Benefits	132,336
POOL	Miscellaneous Expenditures Budget	13,108
Total Music		\$1,081,737

Media, Art, and Performance

Chamber Choir

Organization 2231

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		\$2,500

Media, Art, and Performance

Concert Choir

Organization 2232

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		\$2,500

Media, Art, and Performance

Orchestra

Organization 2233

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		\$2,100

Media, Art, and Performance

Jazz Ensemble

Organization 2234

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		\$2,500

Media, Art, and Performance

Concert Band

Organization 2235

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		\$2,500

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Wind Ensemble

Organization 2236

2017-18

Base Budget

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

Media, Art, and Performance

Piano Technical Services

Organization 2238

2017-18

Base Budget

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

Media, Art, and Performance

Visual Arts

Organization 2240

2017-18

Base Budget

Account	Account Description	
6001	Faculty Salaries	1,043,287
6002	Instructors	99,628
6022	Student Wages	8,224
6026	Full Time CUPE	127,175
6034	Department Head/Chair Stipends	5,250
6080	Benefits	184,697
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		\$1,502,461

Media, Art, and Performance

Film

Organization 2260

2017-18

Base Budget

Account	Account Description	
6001	Faculty Salaries	918,950
6002	Instructors	94,032
6011	Lab Instructors	91,615
6022	Student Wages	9,523
6026	Full Time CUPE	130,475
6034	Department Head/Chair Stipends	4,150
6080	Benefits	196,454
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		\$1,512,699

Media, Art, and Performance

Visual Resources Centre

Organization 2270

2017-18

Base Budget

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

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Materials Store Visual Arts

Organization 2290

Account	Account Description	2017-18 Base Budget
6022	Student Wages	5,306
6026	Full Time CUPE	30,322
6080	Benefits	7,694
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		\$93,322

Media, Art, and Performance

Faculty of MAP Box Office

Organization 2291

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	24,680
6080	Benefits	9,925
POOL	Miscellaneous Expenditures Budget	35,000
Total Faculty of MAP Box Office		\$69,605

Total Media, Art, and Performance

\$6,473,175

OPERATING EXPENDITURE BUDGET

Nursing Nursing Dean's Office Organization 2910

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,597,024
6002	Instructors	1,609,590
6003	Deans/Directors/Associate Deans Salaries	648,322
6012	Sessionals	1,806,123
6021	Stipends	267,546
6026	Full Time CUPE	559,655
6031	APT Salaries	412,442
6080	Benefits	962,796
POOL	Miscellaneous Expenditures Budget	69,550
Total Nursing Dean's Office		\$7,933,048
Total Nursing		\$7,933,048

OPERATING EXPENDITURE BUDGET

Office of Resource Planning
Office of Resource Planning
Organization 1120

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	644,494
6080	Benefits	126,383
POOL	Miscellaneous Expenditures Budget	35,114
Total Office of Resource Planning		\$805,991
Total Office of Resource Planning		\$805,991

OPERATING EXPENDITURE BUDGET

Research Units University of Regina Press Organization 2440

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	27,063
6029	Part-Time CUPE	1,285
6031	APT Salaries	185,052
6032	Admin Out of Scope	124,241
6080	Benefits	99,974
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		\$458,334

Research Units Fulbright Chairs Organization 2441

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

Research Units MITACS Organization 2442

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

Research Units Regional Data Centre Organization 2443

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Regional Data Centre		\$40,000

Research Units IEESC Organization 2461

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	139,991
6032	Admin Out of Scope	17,493
6080	Benefits	40,445
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$233,429

OPERATING EXPENDITURE BUDGET

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	87,138
6080	Benefits	14,088
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$109,226

Research Units
Research, Innovation & Partnership
Organization 2470

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	101,283
6031	APT Salaries	541,427
6032	Admin Out of Scope	138,234
6080	Benefits	139,635
POOL	Miscellaneous Expenditures Budget	82,196
Total Research, Innovation & Partnership		\$1,002,775

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2017-18 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	2017-18 Base Budget
6031	APT Salaries	33,084
6080	Benefits	7,120
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$52,704

Research Units
President's Fund
Organization 2490

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,032,413
6034	Department Head/Chair Stipends	88,402
6080	Benefits	140,915
7080	Transfer from Research	(528,201)
Total CRC Operating Expenses		\$733,529
Total Research Units		<u>\$3,113,788</u>

OPERATING EXPENDITURE BUDGET

**Science
Student Program Center
Organization 2509**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

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

Account	Account Description	2017-18 Base Budget
6003	Deans/Directors/Associate Deans Salaries	538,032
6012	Sessionals	250,000
6026	Full Time CUPE	484,703
6031	APT Salaries	299,065
6034	Department Head/Chair Stipends	20,000
6080	Benefits	279,092
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(145,292)
Total Science Dean's Office		\$1,730,600

**Science
Science Operations
Organization 2511**

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	344,689
6031	APT Salaries	231,855
6080	Benefits	98,402
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$687,946

**Science
Science Teaching Equipment
Organization 2516**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

**Science
Science PIMS Membership
Organization 2517**

Account	Account Description	2017-18 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	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

**Science
Environmental Quality Analysis Lab
Organization 2535**

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	305,142
6080	Benefits	48,106
Total Environmental Quality Analysis Lab		\$353,248

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

**Science
Biology
Organization 2555**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	102,949
6080	Benefits	5,499
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$148,448

OPERATING EXPENDITURE BUDGET

**Science
Biology Staff
Organization 2556**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	942,302
6011	Lab Instructors	365,872
6034	Department Head/Chair Stipends	5,250
6080	Benefits	185,774
Total Biology Staff		\$1,499,198

**Science
Chemistry & Biochemistry
Organization 2560**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	109,319
6080	Benefits	2,443
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$123,762

**Science
Chemistry Staff
Organization 2561**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,310,721
6011	Lab Instructors	348,454
6034	Department Head/Chair Stipends	5,250
6080	Benefits	274,351
Total Chemistry Staff		\$1,938,776

**Science
Computer Science
Organization 2565**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	100,827
6080	Benefits	15,445
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		\$161,272

**Science
Computer Science Staff
Organization 2566**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,932,029
6011	Lab Instructors	389,757
6021	Stipends	53,620
6034	Department Head/Chair Stipends	5,250
6080	Benefits	344,793
Total Computer Science Staff		\$2,725,449

OPERATING EXPENDITURE BUDGET

**Science
Geology
Organization 2570**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	42,453
6080	Benefits	2,300
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$64,753

**Science
Geology Staff
Organization 2571**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,183,905
6011	Lab Instructors	244,992
6034	Department Head/Chair Stipends	5,250
6080	Benefits	216,530
Total Geology Staff		\$1,650,677

**Science
Math & Stats
Organization 2575**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	106,133
6080	Benefits	8,345
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$129,478

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2017-18 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	2017-18 Base Budget
6001	Faculty Salaries	2,586,725
6002	Instructors	282,269
6011	Lab Instructors	97,674
6034	Department Head/Chair Stipends	5,800
6080	Benefits	392,485
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,372,953

OPERATING EXPENDITURE BUDGET

**Science
Physics
Organization 2580**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	63,680
6080	Benefits	3,955
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$79,635

**Science
Physics Staff
Organization 2581**

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	817,020
6011	Lab Instructors	86,946
6034	Department Head/Chair Stipends	4,150
6080	Benefits	117,014
Total Physics Staff		\$1,025,130

**Science
Safety
Organization 2585**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$16,238,135

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2017-18 Base Budget
6001	Faculty Salaries	1,740,920
6002	Instructors	169,879
6003	Deans/Directors/Associate Deans Salaries	326,923
6026	Full Time CUPE	287,397
6031	APT Salaries	397,168
6080	Benefits	510,260
Total Social Work Dean's Office		\$3,432,547

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	(82,324)
Total Soc Wrk Dean's Office Misc Expenses		(\$82,324)
Total Social Work		\$3,350,223

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	66,149
6032	Admin Out of Scope	253,912
6080	Benefits	56,514
POOL	Miscellaneous Expenditures Budget	(62,595)
Total Student Affairs		\$313,980

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	129,301
6080	Benefits	26,144
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		\$179,885

**Student Affairs
Refugee Student Assistance
Organization 4130**

Account	Account Description	2017-18 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	2017-18 Base Budget
6026	Full Time CUPE	40,131
6031	APT Salaries	220,348
6080	Benefits	45,724
POOL	Miscellaneous Expenditures Budget	64,661
Total Aboriginal Student Centre		\$370,864

Student Affairs Registrar Organization 4205

Account	Account Description	2017-18 Base Budget
6022	Student Wages	24,182
6026	Full Time CUPE	694,276
6029	Part-Time CUPE	4,083
6031	APT Salaries	680,930
6032	Admin Out of Scope	176,154
6035	Invigilators	10,000
6080	Benefits	304,951
POOL	Miscellaneous Expenditures Budget	27,542
Total Registrar		\$1,922,118

Student Affairs Admissions Organization 4230

Account	Account Description	2017-18 Base Budget
6022	Student Wages	6,859
6026	Full Time CUPE	210,247
6029	Part-Time CUPE	3,061
6031	APT Salaries	124,304
6080	Benefits	59,112
POOL	Miscellaneous Expenditures Budget	28,426
Total Admissions		\$432,009

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	153,354
6029	Part-Time CUPE	3,061
6031	APT Salaries	159,172
6080	Benefits	56,798
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$394,634

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	262,000
Total Prov Sport Governing Body Award		\$262,000

**Student Affairs
Direct Entrance Awards
Organization 4253**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
Total Direct Entrance Awards		\$725,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	674,000
Total Athletic Scholarships		\$674,000

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	64,000
Total Aboriginal Scholarships		\$64,000

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

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	20,100
Total Sk Innovation Undergrad Scholarship		\$20,100

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	333,600
Total Sk Opportunity UG Scholarships		\$333,600

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
Total U of R Family Scholarship		\$35,000

Student Affairs
Sask Advantage Scholarship
Organization 4268

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	43,300
Total SIOS International		\$43,300

OPERATING EXPENDITURE BUDGET

**Student Affairs
Counselling Services
Organization 4310**

Account	Account Description	2017-18 Base Budget
6022	Student Wages	26,802
6031	APT Salaries	392,848
6034	Department Head/Chair Stipends	1,500
6080	Benefits	69,093
POOL	Miscellaneous Expenditures Budget	9,908
Total Counselling Services		\$500,151

**Student Affairs
Student Accessibility Centre
Organization 4320**

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	200,389
6080	Benefits	40,811
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$254,179

**Student Affairs
Student Success Centre
Organization 4500**

Account	Account Description	2017-18 Base Budget
6014	Teaching Assistants	36,451
6022	Student Wages	14,859
6026	Full Time CUPE	99,045
6029	Part-Time CUPE	23,352
6031	APT Salaries	393,850
6080	Benefits	108,917
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		\$719,371

**Student Affairs
Academic Recovery Program
Organization 4505**

Account	Account Description	2017-18 Base Budget
6080	Benefits	16,916
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$281,916

**Student Affairs
Student Orientation
Organization 4550**

Account	Account Description	2017-18 Base Budget
6080	Benefits	651
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$25,383

OPERATING EXPENDITURE BUDGET

Student Affairs Student Recruitment Organization 4600

Account	Account Description	2017-18 Base Budget
6022	Student Wages	4,689
6026	Full Time CUPE	40,914
6031	APT Salaries	320,728
6080	Benefits	71,670
POOL	Miscellaneous Expenditures Budget	120,193
Total Student Recruitment		\$558,194

Student Affairs Enrolment Services Organization 4610

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	150,873
6080	Benefits	26,460
POOL	Miscellaneous Expenditures Budget	13,000
Total Enrolment Services		\$190,333

Student Affairs Career Centre Organization 4800

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	131,513
6031	APT Salaries	710,117
6032	Admin Out of Scope	141,929
6080	Benefits	171,426
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,192,986

Student Affairs Student Advising Organization 4810

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	170,761
6080	Benefits	31,260
Total Student Advising		\$202,021

Student Affairs Conference Services Organization 9450

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	43,571
6031	APT Salaries	13,340
6080	Benefits	12,667
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$129,913

Total Student Affairs

\$13,433,205

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2017-18 Base Budget
6080	Benefits	10,172
POOL	Miscellaneous Expenditures Budget	196,090
Total Confucius Institute		\$206,262

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

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	59,132
6031	APT Salaries	71,189
6032	Admin Out of Scope	181,982
6080	Benefits	60,748
POOL	Miscellaneous Expenditures Budget	185,866
Total UR International Director's Office		\$558,917

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

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	179,441
6080	Benefits	58,471
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-RItns & Protocol		\$307,912

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

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	40,859
6031	APT Salaries	264,052
6080	Benefits	60,899
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$380,810

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

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	106,834
6031	APT Salaries	143,791
6080	Benefits	62,884
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$348,509

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	61,502
6080	Benefits	20,831
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$207,333

UR International UR International Study Abroad Organization 2489

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	73,569
6080	Benefits	12,481
POOL	Miscellaneous Expenditures Budget	7,000
Total UR International Study Abroad		\$93,050

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2017-18 Base Budget
6080	Benefits	2,571
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,005

UR International Global Academy Organization 2492

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	88,340
6080	Benefits	20,163
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$222,503

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		\$31,000

OPERATING EXPENDITURE BUDGET

UR International
UofR Intn'l Experience Travel Fund
Organization 4263

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
Total UofR Intn'l Experience Travel Fund		\$106,000

UR International
Brazilian Research Placement Fund
Organization 4271

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Brazilian Research Placement Fund		\$10,000
Total UR International		<u><u>\$2,588,301</u></u>

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices
Organization 1300

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$35,874

Executive Offices

University Secretary
Organization 1305

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	287,130
6080	Benefits	50,631
POOL	Miscellaneous Expenditures Budget	(18,661)
Total University Secretary		\$319,100

Executive Offices

Honorary Degree Recipients
Organization 1314

Account	Account Description	2017-18 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	2017-18 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	2017-18 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	769
POOL	Miscellaneous Expenditures Budget	58,406
Total Board of Governors		\$109,055

Executive Offices

Council
Organization 1325

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
Total Council		\$3,960

OPERATING EXPENDITURE BUDGET

Executive Offices

Senate

Organization 1330

2017-18

Base Budget

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

Executive Offices

Office of the President

Organization 1350

2017-18

Base Budget

6032	Admin Out of Scope	692,779
6080	Benefits	135,550
POOL	Miscellaneous Expenditures Budget	90,000
Total Office of the President		\$918,329

Executive Offices

Office of the VP (Administration)

Organization 1351

2017-18

Base Budget

6032	Admin Out of Scope	364,803
6080	Benefits	58,598
POOL	Miscellaneous Expenditures Budget	28,000
Total Office of the VP (Administration)		\$451,401

Executive Offices

Office of the VP (Academic)

Organization 1352

2017-18

Base Budget

6032	Admin Out of Scope	609,891
6080	Benefits	97,910
POOL	Miscellaneous Expenditures Budget	24,000
Total Office of the VP (Academic)		\$731,801

Executive Offices

Office of the VP (Research)

Organization 1353

2017-18

Base Budget

6032	Admin Out of Scope	383,901
6080	Benefits	61,696
6275	Visiting Scholars	12,000
POOL	Miscellaneous Expenditures Budget	28,816
Total Office of the VP (Research)		\$486,413

OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Executive Offices

Government Relations

Organization 1359

2017-18

Base Budget

Account Account Description

6032 Admin Out of Scope

87,550

6080 Benefits

13,448

POOL Miscellaneous Expenditures Budget

29,000

Total Government Relations

\$129,998

Executive Offices

Convocation

Organization 1390

2017-18

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

140,000

Total Convocation

\$140,000

Executive Offices

Enterprise Risk Management Office

Organization 1465

2017-18

Base Budget

Account Account Description

6032 Admin Out of Scope

82,566

6080 Benefits

11,194

POOL Miscellaneous Expenditures Budget

7,052

Total Enterprise Risk Management Office

\$100,812

Executive Offices

Internal Audit Office

Organization 1467

2017-18

Base Budget

Account Account Description

6032 Admin Out of Scope

108,440

6080 Benefits

17,897

POOL Miscellaneous Expenditures Budget

10,000

Total Internal Audit Office

\$136,337

Total Executive Offices

\$3,665,244

OPERATING EXPENDITURE BUDGET

External Relations

Development

Organization 7105

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	44,190
6031	APT Salaries	451,782
6032	Admin Out of Scope	256,363
6080	Benefits	168,870
POOL	Miscellaneous Expenditures Budget	84,746
Total Development		\$1,005,951

External Relations

Finance and Administrative Services

Organization 7200

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	105,505
6031	APT Salaries	303,697
6080	Benefits	78,112
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$520,400

External Relations

Communications & Marketing-Salaries

Organization 7800

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	52,580
6031	APT Salaries	790,292
6032	Admin Out of Scope	264,511
6080	Benefits	181,754
Total Communications & Marketing-Salaries		\$1,289,137

External Relations

Community Engagement

Organization 7810

Account	Account Description	2017-18 Base Budget
6031	APT Salaries	76,450
6080	Benefits	24,001
POOL	Miscellaneous Expenditures Budget	40,000
Total Community Engagement		\$140,451

External Relations

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	307,954
Total Communications & Marktng-Misc Expen		\$307,954

OPERATING EXPENDITURE BUDGET

**External Relations
Alumni Engagement
Organization 7900**

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	44,717
6031	APT Salaries	156,073
6032	Admin Out of Scope	101,500
6080	Benefits	58,505
POOL	Miscellaneous Expenditures Budget	19,081
Total Alumni Engagement		\$379,876

**External Relations
Alumni Joint Initiative
Organization 7910**

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	45,250
Total Alumni Joint Initiative		\$45,250
Total External Relations		\$3,689,019

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	247,576
6030	Project Staff	(41,000)
6031	APT Salaries	170,532
6032	Admin Out of Scope	335,965
6080	Benefits	144,546
POOL	Miscellaneous Expenditures Budget	305,492
Total FM General Office		\$1,163,111

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	151,580
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	35,428
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		\$205,008

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	155,254
6031	APT Salaries	829,412
6032	Admin Out of Scope	150,508
6080	Benefits	225,447
POOL	Miscellaneous Expenditures Budget	55,000
Total Planning, Design & Construction		\$1,415,621

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	364,000
Total Facilities Mgmt Insurance General		\$364,000

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Site Maintenance

Organization 6170

2017-18

Base Budget

POOL	Miscellaneous Expenditures Budget	228,000
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	Total Site Maintenance	\$228,000
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Facilities Management

President's Residence

Organization 6180

2017-18

Base Budget

POOL	Miscellaneous Expenditures Budget	30,000
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	Total President's Residence	\$30,000
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Facilities Management

Central Heating Plant

Organization 6190

2017-18

Base Budget

6021	Stipends	95,229
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6026	Full Time CUPE	759,296
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6028	CUPE Supplemental Union	73,344
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6032	Admin Out of Scope	110,568
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6047	Overtime	136,000
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6080	Benefits	184,487
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POOL	Miscellaneous Expenditures Budget	200,000
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	Total Central Heating Plant	\$1,558,924
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Facilities Management

Campus Security

Organization 6200

2017-18

Base Budget

6026	Full Time CUPE	1,015,544
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6028	CUPE Supplemental Union	26,700
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6031	APT Salaries	94,989
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6047	Overtime	70,000
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6080	Benefits	233,383
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POOL	Miscellaneous Expenditures Budget	130,450
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	Total Campus Security	\$1,571,066
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Facilities Management

Maintenance Stores

Organization 6300

2017-18

Base Budget

6026	Full Time CUPE	103,206
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6029	Part-Time CUPE	5,356
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6080	Benefits	23,259
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POOL	Miscellaneous Expenditures Budget	7,500
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	Total Maintenance Stores	\$139,321
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OPERATING EXPENDITURE BUDGET

Facilities Management

Electricity

Organization 6410

Account	Account Description	2017-18 Base Budget
6153	Light & Power	4,955,473
Total Electricity		\$4,955,473

Facilities Management

Main Campus Gas

Organization 6440

Account	Account Description	2017-18 Base Budget
6152	Heating Fuel	1,227,215
Total Main Campus Gas		\$1,227,215

Facilities Management

Water

Organization 6460

Account	Account Description	2017-18 Base Budget
6154	Water & Sewer	1,200,015
Total Water		\$1,200,015

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	387,408
Total 6R - Engineering		\$387,408

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	693,001
Total 2R Centres of Excellence		\$693,001

Facilities Management

2R-Johnson-Shoyama Graduate School

Organization 6670

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	177,744
Total 2R-Johnson-Shoyama Graduate School		\$177,744

OPERATING EXPENDITURE BUDGET

Facilities Management
Impact Lab - 10 Research Dr. lease
Organization 6690

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	45,339
Total Impact Lab - 10 Research Dr. lease		\$45,339

Facilities Management
Prince Albert - Social Work
Organization 6700

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	41,253
Total Prince Albert - Social Work		\$41,253

Facilities Management
Saskatoon - Social Work
Organization 6800

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	454,644
Total Saskatoon - Social Work		\$454,644

Facilities Management
Custodial Services
Organization 6910

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	3,032,784
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	218,568
6032	Admin Out of Scope	144,946
6047	Overtime	7,500
6080	Benefits	757,644
POOL	Miscellaneous Expenditures Budget	372,000
Total Custodial Services		\$4,577,661

Facilities Management
Labour Crew
Organization 6920

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	219,987
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	46,812
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$294,299

OPERATING EXPENDITURE BUDGET

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2017-18 Base Budget
6022	Student Wages	128,914
6026	Full Time CUPE	1,459,076
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	100,239
6047	Overtime	13,374
6080	Benefits	329,436
POOL	Miscellaneous Expenditures Budget	400,000
Total Mechanical Services		\$2,449,539

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	895,185
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	102,107
6047	Overtime	5,000
6080	Benefits	189,889
POOL	Miscellaneous Expenditures Budget	390,000
Total Structural Services		\$1,583,181

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2017-18 Base Budget
6022	Student Wages	65,425
6026	Full Time CUPE	742,836
6028	CUPE Supplemental Union	10,800
6031	APT Salaries	102,107
6032	Admin Out of Scope	142,069
6047	Overtime	15,000
6080	Benefits	205,787
POOL	Miscellaneous Expenditures Budget	275,000
Total Electrical Services		\$1,559,024

Total Facilities Management

\$27,270,847

OPERATING EXPENDITURE BUDGET

Financial Services

Financial Services

Organization 1010

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	658,661
6029	Part-Time CUPE	14,750
6031	APT Salaries	880,988
6032	Admin Out of Scope	716,085
6080	Benefits	397,090
POOL	Miscellaneous Expenditures Budget	71,952
Total Financial Services		\$2,739,526

Financial Services

Supply Management Services

Organization 1020

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	167,122
6031	APT Salaries	247,859
6032	Admin Out of Scope	145,189
6080	Benefits	101,962
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		\$674,132
Total Financial Services		\$3,413,658

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	3,179,786
6080	Benefits	574,990
POOL	Miscellaneous Expenditures Budget	146,346
Total Human Resources		\$3,901,122

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2017-18 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	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	20,595
Total Health and Safety		\$20,595

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	75,000
Total Employee Assistance Program		\$75,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	27,000
Total Academic Benefit Plans		\$27,000

Human Resources

Special Retirement Benefits

Organization 1245

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	65,000
Total Special Retirement Benefits		\$65,000

OPERATING EXPENDITURE BUDGET

Human Resources

APT Tuition

Organization 1251

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total APT Tuition		\$200,000

Human Resources

Tuition Fee Reimbursement

Organization 1255

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	75,000
Total Tuition Fee Reimbursement		\$75,000
Total Human Resources		<u><u>\$4,433,717</u></u>

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2017-18 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	310,463
6029	Part-Time CUPE	25,946
6031	APT Salaries	47,495
6080	Benefits	68,479
POOL	Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$580,543

Information Services Photography Organization 3211

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	59,438
6080	Benefits	24,595
POOL	Miscellaneous Expenditures Budget	66,350
Total Photography		\$150,383

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	111,803
6031	APT Salaries	47,495
6032	Admin Out of Scope	213,057
6080	Benefits	61,104
POOL	Miscellaneous Expenditures Budget	(134,225)
Total Information Services Director's Off		\$299,234

Information Services Director of Customer Service Organization 3307

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	144,004
6080	Benefits	21,392
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$170,646

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	1,589,945
Total Info Services Maintenance Contracts		\$1,589,945

OPERATING EXPENDITURE BUDGET

Information Services Computing Services Department Organization 3310

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	118,892
6029	Part-Time CUPE	23,371
6031	APT Salaries	1,038,589
6032	Admin Out of Scope	156,626
6080	Benefits	221,053
POOL	Miscellaneous Expenditures Budget	258,639
Total Computing Services Department		\$1,817,170

Information Services Banner Knowledge Organization 3311

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	156,100
Total Banner Knowledge		\$156,100

Information Services Network Services Organization 3315

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	258,058
6031	APT Salaries	454,378
6080	Benefits	123,596
POOL	Miscellaneous Expenditures Budget	165,447
Total Network Services		\$1,001,479

Information Services Technical Services Organization 3320

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	577,426
6031	APT Salaries	82,190
6080	Benefits	121,533
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$861,149

Information Services University Internal Print Services Organization 3322

Account	Account Description	2017-18 Base Budget
6026	Full Time CUPE	216,781
6031	APT Salaries	173,257
6080	Benefits	82,368
POOL	Miscellaneous Expenditures Budget	1,004,730
Total University Internal Print Services		\$1,477,136

OPERATING EXPENDITURE BUDGET

Information Services

Telephone Exchange

Organization 3325

2017-18

Account Account Description **Base Budget**

6151	Telephone Fax	350,000
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Total Telephone Exchange		\$350,000
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Information Services

Computing Services-Admin Systems

Organization 3330

2017-18

Account Account Description **Base Budget**

6031	APT Salaries	1,516,825
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6032	Admin Out of Scope	156,626
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6080	Benefits	271,756
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POOL	Miscellaneous Expenditures Budget	319,100
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Total Computing Services-Admin Systems		\$2,264,307
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Information Services

Helpdesk

Organization 3335

2017-18

Account Account Description **Base Budget**

6026	Full Time CUPE	230,103
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6080	Benefits	48,076
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POOL	Miscellaneous Expenditures Budget	28,015
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Total Helpdesk		\$306,194
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Information Services

Computing Services Internal Purch

Organization 3340

2017-18

Account Account Description **Base Budget**

8625	Computer Equipment	10,000
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Total Computing Services Internal Purch		\$10,000
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Information Services

Technology Learning Centre

Organization 3345

2017-18

Account Account Description **Base Budget**

6031	APT Salaries	228,887
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6080	Benefits	49,398
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POOL	Miscellaneous Expenditures Budget	14,650
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Total Technology Learning Centre		\$292,935
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Information Services

Evergreen Program

Organization 3360

2017-18

Account Account Description **Base Budget**

POOL	Miscellaneous Expenditures Budget	650,000
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Total Evergreen Program		\$650,000
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Total Information Services

\$11,977,221

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	300,000
	Total Mackenzie Art Gallery Inc	\$300,000
	Total Mackenzie Art Gallery Inc	\$300,000

OPERATING EXPENDITURE BUDGET

Other

Academic Search Committees

Organization 13002

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Academic Search Committees		\$10,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	149,935
Total Provost Academic Initiatives Fund		\$149,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	530,585
Total Special Initiatives Fund		\$530,585

Other

Publications Committee

Organization 1400

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Self Insurance		\$40,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Other

United Way

Organization 1462

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total United Way		\$1,500

OPERATING EXPENDITURE BUDGET

Other
Administrative Leaves
Organization 5205

Account	Account Description	2017-18 Base Budget
6032	Admin Out of Scope	32,175
Total Administrative Leaves		\$32,175

Other
Day Care
Organization 5400

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total Day Care		\$60,000

Other
President Advisory Committee on Art
Organization 5515

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total President Advisory Committee on Art		\$60,000

Other
Insurance Admin
Organization 5600

Account	Account Description	2017-18 Base Budget
POOL	Miscellaneous Expenditures Budget	341,000
Total Insurance Admin		\$341,000
Total Other		\$1,243,195

OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2017-18

Base Budget

Account Account Description

POOL Salary And Benefits

7,938,342

Total Salary And Benefits Provision

\$7,938,342

Total Salary And Benefits Provision

\$7,938,342



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2017-18

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,179,022

Total Admin General -Contingency VP Admin

\$4,179,022

University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2017-18

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

2,742,000

Total Admin General - Recurring Items

\$2,742,000

Total University Contingency And Recurring Items

\$6,921,022