



University  
of Regina

# **BUDGET BOOK**

## **OPERATING FUND**

**2042-23 Budget**



## OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	<b>2020-21 Base Budget</b>
<b>Academic, Student Services and Research Units Revenue</b>	
Arts	642,549
Business Administration	2,341,720
Centre for Continuing Education	43,136,612
Education	1,476,029
Engineering & Applied Science	325,487
Graduate Studies	125,920
Johnson-Shoyama Graduate School	678,730
Kinesiology and Health Studies	4,955,368
La Cite	1,270,900
Media, Art, and Performance	143,600
Nursing	14,000
Student Affairs	586,160
UR International	100,000
<b>Total Academic, Student Services and Research Units Revenue</b>	<b>\$55,797,075</b>
<b>All Other Units Revenue</b>	
Facilities Management	7,038,548
Financial Services	479,565
Human Resources	240,000
Information Services	2,010,800
<b>Total All Other Units Revenue</b>	<b>\$9,768,913</b>
<b>University Revenue</b>	
Government Grants	111,638,599
Other Fees	2,481,701
Other Revenue	2,346,513
Student Fees	56,601,270
<b>Total University Revenue</b>	<b>\$173,068,083</b>
<b>Total University of Regina</b>	<b>\$238,634,071</b>

**Note:**

Faculty and other units revenues consist of recoveries for services provided. Eg. Kinesiology and Health Studies derives revenue from fees for services provided at the Dr. Paul Schwann Centre, Fitness and Lifestyle Centre, Swim Classes, Athletic Fees, etc; Facilities Management recovers costs associated with Snow Removal, Custodial Services, Security Services, Utilities, etc.

These recoveries directly offset costs associated with these services in each area while Government Grants and Student Tuition Fees go towards core operations of the University (teaching and research).

The Centre for Continuing Education is a separate profit centre of the University and for that reason, revenues and expenses related to programs and course offerings they provide are tracked separately.



## OPERATING EXPENDITURE BUDGET SUMMARY BY AREA

	<b>2020-21 Base Budget</b>
<b>Academic, Student Services and Research Units Expenditures</b>	
Arts	17,508,475
Business Administration	9,034,585
Campus Indigenization	279,998
Centre for Continuing Education	23,603,388
Education	10,520,004
Engineering & Applied Science	10,583,613
Graduate Studies	5,301,267
Johnson-Shoyama Graduate School	2,869,700
Kinesiology and Health Studies	11,041,601
La Cité Universitaire Francophone	2,412,593
Library	9,116,953
Media, Art, and Performance	7,048,886
Nursing	8,477,501
Research Units	2,952,329
Science	17,442,402
Social Work	3,737,598
Student Affairs	13,353,842
Teaching and Student Analytics	1,152,599
UR International	2,761,831
<b>Total Academic, Student Services and Research Units Expenditures</b>	<b>\$159,199,165</b>
<b>All Other Units Expenditures</b>	
Executive Offices	2,635,570
Facilities Management	27,550,581
Financial Services	4,122,297
Human Resources	5,191,316
Information Services	13,038,500
Mackenzie Art Gallery Inc	250,000
Other	1,395,874
Salary And Benefits Provision	11,296,346
University Advancement and Communications	4,710,303
University Contingency And Recurring Items	8,196,729
University Secretary	1,047,390
<b>Total All Other Units Expenditures</b>	<b>\$79,434,906</b>
<b>Total University of Regina</b>	<b>\$238,634,071</b>



## OPERATING EXPENDITURE BUDGET

### Academic, Student Services and Research Units

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

Account	Account Description	2020-21 Base Budget
6003	Deans/Directors/Associate Deans Salaries	539,390
6012	Sessionals	300,000
6026	Full Time CUPE	878,813
6029	Part-Time CUPE	3,500
6031	APT Salaries	563,874
6080	Benefits	400,848
POOL	Miscellaneous Expenditures Budget	350,795
<b>Total Arts Dean's Office</b>		<b>\$3,037,220</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
<b>Total Community Research Unit</b>		<b>\$6,000</b>

**Arts**  
**Gender, Religion & Critical Studies**  
**Organization 2125**

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	773,310
6002	Instructors	108,016
6015	Student Academic Support	15,000
6034	Department Head/Chair Stipends	4,450
6080	Benefits	133,639
POOL	Miscellaneous Expenditures Budget	5,955
<b>Total Gender, Religion &amp; Critical Studies</b>		<b>\$1,040,370</b>

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	373,871
6011	Lab Instructors	186,648
6034	Department Head/Chair Stipends	4,450
6080	Benefits	111,549
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total School of Journalism</b>		<b>\$716,518</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,065,601
6002	Instructors	101,363
6015	Student Academic Support	20,058
6034	Department Head/Chair Stipends	4,450
6080	Benefits	151,231
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Sociology &amp; Social Studies</b>		<b>\$1,355,703</b>

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	660,773
6015	Student Academic Support	24,318
6034	Department Head/Chair Stipends	4,450
6080	Benefits	106,978
POOL	Miscellaneous Expenditures Budget	8,500
<b>Total Anthropology</b>		<b>\$805,019</b>

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	969,052
6002	Instructors	89,282
6015	Student Academic Support	33,992
6021	Stipends	45,450
6034	Department Head/Chair Stipends	5,625
6080	Benefits	225,244
POOL	Miscellaneous Expenditures Budget	10,900
<b>Total Economics</b>		<b>\$1,379,545</b>

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	800,966
6002	Instructors	52,311
6015	Student Academic Support	13,290
6034	Department Head/Chair Stipends	4,450
6080	Benefits	142,093
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total Geography &amp; Environmental Studies</b>		<b>\$1,025,610</b>

## OPERATING EXPENDITURE BUDGET

### Arts History Organization 2160

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	993,834
6015	Student Academic Support	19,037
6034	Department Head/Chair Stipends	4,450
6080	Benefits	169,123
POOL	Miscellaneous Expenditures Budget	7,500
<b>Total History</b>		<b>\$1,193,944</b>

### Arts Politics and International Studies Organization 2165

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	724,816
6015	Student Academic Support	15,731
6034	Department Head/Chair Stipends	4,450
6080	Benefits	148,655
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Politics and International Studies</b>		<b>\$901,652</b>

### Arts Arts Student Services Organization 2167

Account	Account Description	2020-21 Base Budget
6080	Benefits	2,694
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Arts Student Services</b>		<b>\$47,694</b>

### Arts Psychology Organization 2170

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	2,090,914
6015	Student Academic Support	45,863
6034	Department Head/Chair Stipends	5,625
6080	Benefits	299,025
POOL	Miscellaneous Expenditures Budget	24,000
<b>Total Psychology</b>		<b>\$2,465,427</b>

### Arts Psychology Clinic Organization 2171

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	85,000
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Psychology Clinic</b>		<b>\$88,000</b>

## OPERATING EXPENDITURE BUDGET

### Arts English Organization 2175

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,026,128
6002	Instructors	208,430
6015	Student Academic Support	37,031
6034	Department Head/Chair Stipends	5,625
6080	Benefits	233,493
POOL	Miscellaneous Expenditures Budget	17,000
<b>Total English</b>		<b>\$1,527,707</b>

### Arts International Languages Organization 2185

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	130,695
6002	Instructors	519,751
6015	Student Academic Support	12,180
6034	Department Head/Chair Stipends	4,450
6080	Benefits	136,481
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total International Languages</b>		<b>\$816,057</b>

### Arts Philosophy & Classics Organization 2195

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	411,621
6015	Student Academic Support	14,622
6034	Department Head/Chair Stipends	4,450
6080	Benefits	82,660
POOL	Miscellaneous Expenditures Budget	5,500
<b>Total Philosophy &amp; Classics</b>		<b>\$518,853</b>

### Arts Justice Studies Organization 2380

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	344,616
6002	Instructors	108,014
6015	Student Academic Support	16,076
6034	Department Head/Chair Stipends	4,450
6080	Benefits	100,000
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Justice Studies</b>		<b>\$583,156</b>

OPERATING EXPENDITURE BUDGET

Total Arts

\$17,508,475



## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	4,071,966
6002	Instructors	611,032
6003	Deans/Directors/Associate Deans Salaries	577,861
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	514,406
6022	Student Wages	42,895
6026	Full Time CUPE	367,613
6029	Part-Time CUPE	6,393
6031	APT Salaries	399,248
6035	Invigilators	4,044
6080	Benefits	963,076
POOL	Miscellaneous Expenditures Budget	109,421
<b>Total Business Admin Dean's Office</b>		<b>\$7,769,276</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
<b>Total Bus Admin Int'l Student Support</b>		<b>\$36,694</b>

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

Account	Account Description	2020-21 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	40,641
6031	APT Salaries	111,691
6080	Benefits	50,658
POOL	Miscellaneous Expenditures Budget	532,080
<b>Total Kenneth Levene Grad Sch of Business</b>		<b>\$795,182</b>

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

Account	Account Description	2020-21 Base Budget
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	6,211
POOL	Miscellaneous Expenditures Budget	262,434
<b>Total Executive MBA</b>		<b>\$433,433</b>

Total Business Administration

\$9,034,585

## OPERATING EXPENDITURE BUDGET

### Campus Indigenization

#### Campus Indigenization

#### Organization 1499

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	40,331
6032	Admin Out of Scope	90,199
6080	Benefits	43,399
POOL	Miscellaneous Expenditures Budget	106,069
<b>Total Campus Indigenization</b>		<b>\$279,998</b>
<b>Total Campus Indigenization</b>		<b>\$279,998</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2020-21 Base Budget
6022	Student Wages	10,150
6023	Co op Students	40,000
6031	APT Salaries	238,027
6080	Benefits	45,816
POOL	Miscellaneous Expenditures Budget	226,450
<b>Total CCE - Marketing</b>		<b>\$560,443</b>

### Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	226,827
6031	APT Salaries	73,704
6032	Admin Out of Scope	309,001
6080	Benefits	119,346
6089	Benefits - Parental Leaves	20,000
6136	Legal & Other Professional Fees	49,800
POOL	Miscellaneous Expenditures Budget	2,410,282
<b>Total CCE Director's Office</b>		<b>\$3,208,960</b>

### Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

Account	Account Description	2020-21 Base Budget
6012	Sessionals	658,934
6013	Non-Credit Instructors	219,655
6014	Teaching Assistants	6,598
6021	Stipends	120,672
6035	Invigilators	4,300
6080	Benefits	81,623
7010	Transfer to General Operating	241,680
POOL	Miscellaneous Expenditures Budget	180,905
<b>Total CCE Career &amp; Professional Develop</b>		<b>\$1,514,367</b>

### Centre for Continuing Education

Career & Professional Develop-Admin

Organization 2612

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	70,391
6031	APT Salaries	411,563
6080	Benefits	86,462
POOL	Miscellaneous Expenditures Budget	44,125
<b>Total Career &amp; Professional Develop-Admin</b>		<b>\$612,541</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6022	Student Wages	39,585
6026	Full Time CUPE	178,179
6029	Part-Time CUPE	5,000
6031	APT Salaries	59,283
6080	Benefits	48,433
POOL	Miscellaneous Expenditures Budget	59,200
<b>Total Stdnt &amp; Inst Serv (Non-Credit Prgrm)</b>		<b>\$389,680</b>

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

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	169,369
6031	APT Salaries	77,406
6080	Benefits	47,399
<b>Total Student &amp; Instr Serv (Credit Prgrm)</b>		<b>\$294,174</b>

### Centre for Continuing Education Outreach Community Engagements Organization 2615

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Outreach Community Engagements</b>		<b>\$2,000</b>

### Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	190,000
<b>Total CCE - Program Development</b>		<b>\$190,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total CCE - Furn, Equip, Renos</b>		<b>\$25,000</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

#### Flexible Learning - Admin

##### Organization 2620

Account	Account Description	2020-21 Base Budget
6022	Student Wages	4,060
6023	Co op Students	85,500
6026	Full Time CUPE	137,355
6031	APT Salaries	1,204,415
6080	Benefits	229,802
POOL	Miscellaneous Expenditures Budget	186,681
<b>Total Flexible Learning - Admin</b>		<b>\$1,847,813</b>

### Centre for Continuing Education

#### Flexible Learning - Program

##### Organization 2621

Account	Account Description	2020-21 Base Budget
6004	Overloads	213,726
6011	Lab Instructors	130,350
6012	Sessionals	4,351,768
6014	Teaching Assistants	320,039
6016	UTF - University Teaching Fellow	154,981
6021	Stipends	1,786,563
6035	Invigilators	30,090
6050	Professional Fees & Honoraria	8,867
6080	Benefits	516,613
7010	Transfer to General Operating	3,074,406
POOL	Miscellaneous Expenditures Budget	176,937
<b>Total Flexible Learning - Program</b>		<b>\$10,764,340</b>

### Centre for Continuing Education

#### Lifelong Learning Centre - Admin

##### Organization 2650

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	47,466
6031	APT Salaries	167,761
6080	Benefits	39,465
POOL	Miscellaneous Expenditures Budget	12,270
<b>Total Lifelong Learning Centre - Admin</b>		<b>\$266,962</b>

## OPERATING EXPENDITURE BUDGET

### Centre for Continuing Education

#### Lifelong Learning Center - Program

##### Organization 2651

Account	Account Description	2020-21 Base Budget
6013	Non-Credit Instructors	54,845
6080	Benefits	2,000
7020	Transfer from General Operating	(15,000)
7140	Transfer from Trust Endow Expend	(33,700)
POOL	Miscellaneous Expenditures Budget	25,700
<b>Total Lifelong Learning Center - Program</b>		<b>\$33,845</b>

### Centre for Continuing Education

#### Lifelong Learning Board Development

##### Organization 2653

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	250
<b>Total Lifelong Learning Board Development</b>		<b>\$250</b>

### Centre for Continuing Education

#### Conservatory of Perform Arts-Admin

##### Organization 2670

Account	Account Description	2020-21 Base Budget
6023	Co op Students	14,000
6031	APT Salaries	154,432
6080	Benefits	27,402
POOL	Miscellaneous Expenditures Budget	18,200
<b>Total Conservatory of Perform Arts-Admin</b>		<b>\$214,034</b>

### Centre for Continuing Education

#### Conservatory of Perform Art-Program

##### Organization 2671

Account	Account Description	2020-21 Base Budget
6013	Non-Credit Instructors	192,440
6021	Stipends	20,010
6022	Student Wages	29,943
6050	Professional Fees & Honoraria	496,905
6080	Benefits	13,079
7140	Transfer from Trust Endow Expend	(6,200)
POOL	Miscellaneous Expenditures Budget	53,230
<b>Total Conservatory of Perform Art-Program</b>		<b>\$799,407</b>

### Centre for Continuing Education

#### ESL Marketing

##### Organization 2816

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total ESL Marketing</b>		<b>\$30,000</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6002	Instructors	1,375,680
6013	Non-Credit Instructors	300,000
6015	Student Academic Support	6,212
6050	Professional Fees & Honoraria	200
6080	Benefits	271,474
7100	Transfer from Sundry Projects	(89,602)
POOL	Miscellaneous Expenditures Budget	178,230
<b>Total English as a Second Language - Prgm</b>		<b>\$2,042,194</b>

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

Account	Account Description	2020-21 Base Budget
6023	Co op Students	13,000
6026	Full Time CUPE	119,825
6031	APT Salaries	284,046
6032	Admin Out of Scope	113,660
6034	Department Head/Chair Stipends	2,200
6080	Benefits	102,752
POOL	Miscellaneous Expenditures Budget	24,700
<b>Total English as a Second Lang-Admin</b>		<b>\$660,183</b>

### Centre for Continuing Education August Short Term Program Organization 2837

Account	Account Description	2020-21 Base Budget
6013	Non-Credit Instructors	19,402
6015	Student Academic Support	3,045
6031	APT Salaries	150
6080	Benefits	2,414
POOL	Miscellaneous Expenditures Budget	68,660
<b>Total August Short Term Program</b>		<b>\$93,671</b>

### Centre for Continuing Education ESL-March Short Term Organization 2839

Account	Account Description	2020-21 Base Budget
6013	Non-Credit Instructors	9,700
6015	Student Academic Support	3,045
6080	Benefits	1,315
POOL	Miscellaneous Expenditures Budget	39,464
<b>Total ESL-March Short Term</b>		<b>\$53,524</b>



Total Centre for Continuing Education

\$23,603,388

## OPERATING EXPENDITURE BUDGET

### Education Education Dean's Office Organization 2060

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	4,691,319
6002	Instructors	533,255
6003	Deans/Directors/Associate Deans Salaries	654,218
6012	Sessionals	350,000
6022	Student Wages	9,155
6026	Full Time CUPE	612,690
6031	APT Salaries	459,297
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,121,581
POOL	Miscellaneous Expenditures Budget	142,150
<b>Total Education Dean's Office</b>		<b>\$8,583,661</b>

### Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2020-21 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	9,660
POOL	Miscellaneous Expenditures Budget	125,381
<b>Total Faculty of Education - SUNTEP</b>		<b>\$291,588</b>

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

Account	Account Description	2020-21 Base Budget
6012	Sessionals	45,000
6080	Benefits	5,142
<b>Total Faculty of Ed- YNTEP (Yukon Native)</b>		<b>\$50,142</b>

### Education Bilingual Program Organization 2080

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	448,251
6012	Sessionals	7,609
6026	Full Time CUPE	77,815
6034	Department Head/Chair Stipends	3,500
6080	Benefits	90,921
POOL	Miscellaneous Expenditures Budget	2,244
<b>Total Bilingual Program</b>		<b>\$630,340</b>

## OPERATING EXPENDITURE BUDGET

**Education**  
**BACC Expansion**  
**Organization 2081**

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	21,944
POOL	Miscellaneous Expenditures Budget	181,730
<b>Total BACC Expansion</b>		<b>\$418,444</b>

**Education**  
**SIDRU**  
**Organization 2090**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	92,764
<b>Total SIDRU</b>		<b>\$92,764</b>

**Education**  
**Community-Based Master's Program**  
**Organization 2091**

Account	Account Description	2020-21 Base Budget
6012	Sessionals	20,000
6030	Project Staff	15,000
6050	Professional Fees & Honoraria	1,500
POOL	Miscellaneous Expenditures Budget	73,500
<b>Total Community-Based Master's Program</b>		<b>\$110,000</b>

**Education**  
**SIDRU Publications**  
**Organization 2092**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
<b>Total SIDRU Publications</b>		<b>\$2,455</b>

**Education**  
**Nunavut Teacher Education Program**  
**Organization 2093**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	120,610
<b>Total Nunavut Teacher Education Program</b>		<b>\$120,610</b>



## OPERATING EXPENDITURE BUDGET

### Education

#### Community-Based Bachelor's NWRC

Organization 2097

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6012	Sessionals	90,000
6030	Project Staff	30,000
POOL	Miscellaneous Expenditures Budget	100,000
<b>Total Community-Based Bachelor's NWRC</b>		<b>\$220,000</b>
<b>Total Education</b>		<b><u>\$10,520,004</u></b>

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Engineering Dean's Office

#### Organization 2310

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,085,284
6002	Instructors	88,151
6003	Deans/Directors/Associate Deans Salaries	591,130
6011	Lab Instructors	96,077
6012	Sessionals	95,726
6021	Stipends	115,341
6022	Student Wages	85,574
6026	Full Time CUPE	446,548
6031	APT Salaries	474,778
6034	Department Head/Chair Stipends	4,000
6080	Benefits	504,416
POOL	Miscellaneous Expenditures Budget	407,269
<b>Total Engineering Dean's Office</b>		<b>\$3,994,294</b>

### Engineering & Applied Science

#### Engineering Teaching Equipment

#### Organization 2312

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Engineering Teaching Equipment</b>		<b>\$200,000</b>

### Engineering & Applied Science

#### Industrial Systems

#### Organization 2315

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	971,164
6011	Lab Instructors	209,528
6021	Stipends	37,304
6034	Department Head/Chair Stipends	2,156
6080	Benefits	136,001
POOL	Miscellaneous Expenditures Budget	11,600
<b>Total Industrial Systems</b>		<b>\$1,367,753</b>

## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Environmental Systems

##### Organization 2320

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	982,138
6011	Lab Instructors	212,041
6021	Stipends	53,573
6034	Department Head/Chair Stipends	2,156
6080	Benefits	186,046
POOL	Miscellaneous Expenditures Budget	12,226
<b>Total Environmental Systems</b>		<b>\$1,448,180</b>

### Engineering & Applied Science

#### Electronic Systems

##### Organization 2325

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	813,961
6011	Lab Instructors	195,423
6021	Stipends	65,245
6034	Department Head/Chair Stipends	2,156
6080	Benefits	167,927
POOL	Miscellaneous Expenditures Budget	14,600
<b>Total Electronic Systems</b>		<b>\$1,259,312</b>

### Engineering & Applied Science

#### Engineering Int'l Student Support

##### Organization 2332

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
<b>Total Engineering Int'l Student Support</b>		<b>\$36,694</b>

### Engineering & Applied Science

#### Petroleum

##### Organization 2335

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,137,769
6002	Instructors	79,512
6011	Lab Instructors	162,113
6021	Stipends	44,353
6080	Benefits	197,117
POOL	Miscellaneous Expenditures Budget	75,000
<b>Total Petroleum</b>		<b>\$1,695,864</b>



## OPERATING EXPENDITURE BUDGET

### Engineering & Applied Science

#### Software Systems

Organization 2345

2020-21

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	354,798
6011	Lab Instructors	107,445
6021	Stipends	28,676
6080	Benefits	80,597
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Software Systems</b>		<b>\$581,516</b>
<b>Total Engineering &amp; Applied Science</b>		<b>\$10,583,613</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6003	Deans/Directors/Associate Deans Salaries	318,016
6026	Full Time CUPE	403,476
6029	Part-Time CUPE	2,000
6031	APT Salaries	296,612
6080	Benefits	251,071
POOL	Miscellaneous Expenditures Budget	239,146
<b>Total Graduate Studies Dean's Office</b>		<b>\$1,510,321</b>

### Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2020-21 Base Budget
6264	Masters Awards	2,145,807
6266	PHD Awards	550,000
<b>Total Grad Studies Scholarships</b>		<b>\$2,695,807</b>

### Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	363,300
<b>Total Sk Innovation Grad Scholarships</b>		<b>\$363,300</b>

### Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2020-21 Base Budget
6014	Teaching Assistants	235,218
6015	Student Academic Support	379,245
6080	Benefits	41,123
<b>Total Graduate Teaching Assistantships</b>		<b>\$655,586</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	56,253
<b>Total Grad Studies Diff Fee Stdnt Support</b>		<b>\$56,253</b>





## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	20,000
	<b>Total U of R/NSERC Undergrad Studnt Award</b>	<b>\$20,000</b>
	<b>Total Graduate Studies</b>	<b>\$5,301,267</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	828,367
6003	Deans/Directors/Associate Deans Salaries	192,469
6026	Full Time CUPE	111,912
6031	APT Salaries	242,344
6080	Benefits	332,790
POOL	Miscellaneous Expenditures Budget	703,543
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$2,411,425</b>

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

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	83,217
6080	Benefits	137,861
POOL	Miscellaneous Expenditures Budget	80,944
<b>Total JSGS Outreach Operating</b>		<b>\$302,022</b>

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

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	123,830
6080	Benefits	26,423
POOL	Miscellaneous Expenditures Budget	6,000
<b>Total Indigenous Peoples Hlth Res Centre</b>		<b>\$156,253</b>
<b>Total Johnson-Shoyama Graduate School</b>		<b>\$2,869,700</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	2,080,133
6002	Instructors	196,898
6003	Deans/Directors/Associate Deans Salaries	515,218
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	88,182
6026	Full Time CUPE	178,860
6031	APT Salaries	160,621
6080	Benefits	534,816
POOL	Miscellaneous Expenditures Budget	106,801
<b>Total Kinesiology &amp; Health Dean's Office</b>		<b>\$3,924,529</b>

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

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	156,705
6029	Part-Time CUPE	9,000
6031	APT Salaries	497,817
6080	Benefits	130,849
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	258,005
<b>Total K &amp; H Admin Services</b>		<b>\$1,018,726</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	423,913
<b>Total Facility Improv &amp; Enhancements</b>		<b>\$423,913</b>

### Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
<b>Total Equipment Renewal</b>		<b>\$103,307</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Allied Health Centre

#### Organization 2715

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
6145	Contract Services	237,940
POOL	Miscellaneous Expenditures Budget	40,505
<b>Total Allied Health Centre</b>		<b>\$278,445</b>

### Kinesiology and Health Studies

#### K & H Lab Operations

#### Organization 2719

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total K &amp; H Lab Operations</b>		<b>\$3,000</b>

### Kinesiology and Health Studies

#### Athletic Admin

#### Organization 2721

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
6080	Benefits	3,097
7090	Transfer to Sundry Projects	18,500
POOL	Miscellaneous Expenditures Budget	706,445
<b>Total Athletic Admin</b>		<b>\$728,042</b>

### Kinesiology and Health Studies

#### Mens Basketball

#### Organization 2722

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	52,415
<b>Total Mens Basketball</b>		<b>\$52,415</b>

### Kinesiology and Health Studies

#### Womens Basketball

#### Organization 2723

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	52,320
<b>Total Womens Basketball</b>		<b>\$52,320</b>

### Kinesiology and Health Studies

#### Hockey

#### Organization 2724

**2020-21**

**Base Budget**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	133,745
<b>Total Hockey</b>		<b>\$133,745</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Womens Volleyball

Organization 2726

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	60,535
<b>Total Womens Volleyball</b>		<b>\$60,535</b>

### Kinesiology and Health Studies

#### Swimming

Organization 2728

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	8,565
<b>Total Swimming</b>		<b>\$8,565</b>

### Kinesiology and Health Studies

#### Athletic Salaries

Organization 2729

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	54,218
6031	APT Salaries	229,937
6032	Admin Out of Scope	143,959
6036	Coaches	1,072,744
6080	Benefits	271,069
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
<b>Total Athletic Salaries</b>		<b>\$1,761,927</b>

### Kinesiology and Health Studies

#### Cougar Playoffs

Organization 2730

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
<b>Total Cougar Playoffs</b>		<b>\$250,000</b>

### Kinesiology and Health Studies

#### Womens Ice Hockey

Organization 2731

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	107,492
<b>Total Womens Ice Hockey</b>		<b>\$107,492</b>

### Kinesiology and Health Studies

#### Track & Field

Organization 2734

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	54,525
<b>Total Track &amp; Field</b>		<b>\$54,525</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Women's Soccer

#### Organization 2735

**2020-21**

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

### Kinesiology and Health Studies

#### Community Swimming Classes

#### Organization 2741

**2020-21**

Account	Account Description	Base Budget
6013	Non-Credit Instructors	12,500
6037	Aquatics Attendant	32,347
6080	Benefits	566
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Community Swimming Classes</b>		<b>\$50,413</b>

### Kinesiology and Health Studies

#### Summer Sport School

#### Organization 2742

**2020-21**

Account	Account Description	Base Budget
6030	Project Staff	112,000
6080	Benefits	7,440
POOL	Miscellaneous Expenditures Budget	25,502
<b>Total Summer Sport School</b>		<b>\$144,942</b>

### Kinesiology and Health Studies

#### K&HS Graduate Reception

#### Organization 2743

**2020-21**

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

### Kinesiology and Health Studies

#### UR Fit

#### Organization 2745

**2020-21**

Account	Account Description	Base Budget
6013	Non-Credit Instructors	41,838
POOL	Miscellaneous Expenditures Budget	6,800
<b>Total UR Fit</b>		<b>\$48,638</b>

### Kinesiology and Health Studies

#### Softball

#### Organization 2746

**2020-21**

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

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Intramurals

#### Organization 2747

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	159,596
6080	Benefits	13,846
POOL	Miscellaneous Expenditures Budget	25,000
<b>Total Intramurals</b>		<b>\$198,442</b>

### Kinesiology and Health Studies

#### Sports Clubs

#### Organization 2749

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Sports Clubs</b>		<b>\$15,000</b>

### Kinesiology and Health Studies

#### Building Operations

#### Organization 2761

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	45,737
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	68,456
6040	Facilities Services Staff	96,875
6080	Benefits	31,012
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
<b>Total Building Operations</b>		<b>\$372,356</b>

### Kinesiology and Health Studies

#### Dr. Paul Schwann Centre

#### Organization 2762

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	54,891
6029	Part-Time CUPE	4,000
6031	APT Salaries	454,433
6042	Cardiac Nurses	43,000
6080	Benefits	96,075
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
<b>Total Dr. Paul Schwann Centre</b>		<b>\$720,924</b>

## OPERATING EXPENDITURE BUDGET

### Kinesiology and Health Studies

#### Fitness & Lifestyle Centre

#### Organization 2763

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	73,657
6041	Attendants	168,483
POOL	Miscellaneous Expenditures Budget	39,000
<b>Total Fitness &amp; Lifestyle Centre</b>		<b>\$281,140</b>

### Kinesiology and Health Studies

#### Pool Operations

#### Organization 2776

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	77,406
6037	Aquatics Attendant	109,610
6080	Benefits	21,749
<b>Total Pool Operations</b>		<b>\$208,765</b>
<b>Total Kinesiology and Health Studies</b>		<b><u><u>\$11,041,601</u></u></b>



## OPERATING EXPENDITURE BUDGET

### La Cité Universitaire Francophone French

Organization 2180

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	522,127
6002	Instructors	430,919
6015	Student Academic Support	15,150
6034	Department Head/Chair Stipends	5,250
6080	Benefits	151,548
POOL	Miscellaneous Expenditures Budget	16,699
<b>Total French</b>		<b>\$1,141,693</b>

### La Cité Universitaire Francophone

La Cite Director's Office

Organization 2810

Account	Account Description	2020-21 Base Budget
6002	Instructors	143,363
6003	Deans/Directors/Associate Deans Salaries	304,728
6012	Sessionals	50,000
6014	Teaching Assistants	5,441
6022	Student Wages	20,756
6026	Full Time CUPE	62,882
6030	Project Staff	18,000
6031	APT Salaries	316,164
6080	Benefits	112,213
POOL	Miscellaneous Expenditures Budget	237,353
<b>Total La Cite Director's Office</b>		<b>\$1,270,900</b>
<b>Total La Cité Universitaire Francophone</b>		<b>\$2,412,593</b>

## OPERATING EXPENDITURE BUDGET

### Library Unit Review Organization 1470

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total Unit Review</b>		<b>\$30,000</b>

### Library Copyright Activity Coordination Organization 2485

Account	Account Description	2020-21 Base Budget
6025	Librarians	113,051
6080	Benefits	19,249
POOL	Miscellaneous Expenditures Budget	5,000
<b>Total Copyright Activity Coordination</b>		<b>\$137,300</b>

### Library Library Director's Office Organization 3110

Account	Account Description	2020-21 Base Budget
6022	Student Wages	101,500
6024	Librarians Out of Scope	472,014
6025	Librarians	1,675,402
6026	Full Time CUPE	1,448,491
6029	Part-Time CUPE	33,198
6031	APT Salaries	323,507
6034	Department Head/Chair Stipends	9,000
6080	Benefits	712,526
POOL	Miscellaneous Expenditures Budget	388,872
<b>Total Library Director's Office</b>		<b>\$5,164,510</b>

### Library Library Archives Organization 3112

Account	Account Description	2020-21 Base Budget
6025	Librarians	171,007
6026	Full Time CUPE	207,134
6031	APT Salaries	120,416
6080	Benefits	106,682
<b>Total Library Archives</b>		<b>\$605,239</b>

### Library Library Acquisitions Organization 3140

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	3,119,904
<b>Total Library Acquisitions</b>		<b>\$3,119,904</b>



## OPERATING EXPENDITURE BUDGET

### Library

President Advisory Committee on Art

Organization 5515

2020-21

Base Budget

Account Account Description

POOL	Miscellaneous Expenditures Budget	60,000
	<b>Total President Advisory Committee on Art</b>	<b>\$60,000</b>
	<b>Total Library</b>	<b>\$9,116,953</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Faculty of MAP Dean's Office

#### Organization 2210

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	510,757
6003	Deans/Directors/Associate Deans Salaries	677,575
6012	Sessionals	25,363
6026	Full Time CUPE	444,745
6031	APT Salaries	173,584
6080	Benefits	309,659
POOL	Miscellaneous Expenditures Budget	125,376
<b>Total Faculty of MAP Dean's Office</b>		<b>\$2,267,059</b>

### Media, Art, and Performance

#### Student Program Centre

#### Organization 2213

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
<b>Total Student Program Centre</b>		<b>\$8,500</b>

### Media, Art, and Performance

#### Interdisciplinary Programs

#### Organization 2214

Account	Account Description	2020-21 Base Budget
6022	Student Wages	6,090
POOL	Miscellaneous Expenditures Budget	26,500
<b>Total Interdisciplinary Programs</b>		<b>\$32,590</b>

### Media, Art, and Performance

#### Theatre

#### Organization 2220

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	290,649
6002	Instructors	109,901
6022	Student Wages	6,159
6026	Full Time CUPE	115,355
6034	Department Head/Chair Stipends	4,450
6080	Benefits	94,159
POOL	Miscellaneous Expenditures Budget	34,984
<b>Total Theatre</b>		<b>\$655,657</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Music

#### Organization 2230

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	612,405
6013	Non-Credit Instructors	33,500
6022	Student Wages	5,005
6026	Full Time CUPE	64,358
6034	Department Head/Chair Stipends	4,450
6080	Benefits	130,296
POOL	Miscellaneous Expenditures Budget	13,108
<b>Total Music</b>		<b>\$863,122</b>

### Media, Art, and Performance

#### Chamber Choir

#### Organization 2231

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Chamber Choir</b>		<b>\$2,500</b>

### Media, Art, and Performance

#### Concert Choir

#### Organization 2232

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Concert Choir</b>		<b>\$2,500</b>

### Media, Art, and Performance

#### Orchestra

#### Organization 2233

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
<b>Total Orchestra</b>		<b>\$2,100</b>

### Media, Art, and Performance

#### Jazz Ensemble

#### Organization 2234

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Jazz Ensemble</b>		<b>\$2,500</b>

### Media, Art, and Performance

#### Concert Band

#### Organization 2235

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Concert Band</b>		<b>\$2,500</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Wind Ensemble

#### Organization 2236

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
<b>Total Wind Ensemble</b>		<b>\$2,500</b>

### Media, Art, and Performance

#### Piano Technical Services

#### Organization 2238

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total Piano Technical Services</b>		<b>\$1,500</b>

### Media, Art, and Performance

#### Visual Arts

#### Organization 2240

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,045,414
6022	Student Wages	8,347
6026	Full Time CUPE	136,660
6034	Department Head/Chair Stipends	4,150
6080	Benefits	181,118
POOL	Miscellaneous Expenditures Budget	34,200
<b>Total Visual Arts</b>		<b>\$1,409,889</b>

### Media, Art, and Performance

#### Film

#### Organization 2260

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	984,856
6002	Instructors	104,206
6011	Lab Instructors	104,594
6022	Student Wages	9,666
6026	Full Time CUPE	138,557
6034	Department Head/Chair Stipends	4,450
6080	Benefits	209,904
POOL	Miscellaneous Expenditures Budget	67,500
<b>Total Film</b>		<b>\$1,623,733</b>

### Media, Art, and Performance

#### Visual Resources Centre

#### Organization 2270

Account	Account Description	2020-21 Base Budget
6022	Student Wages	1,497
POOL	Miscellaneous Expenditures Budget	3,000
<b>Total Visual Resources Centre</b>		<b>\$4,497</b>

## OPERATING EXPENDITURE BUDGET

### Media, Art, and Performance

#### Materials Store Visual Arts

#### Organization 2290

Account	Account Description	2020-21 Base Budget
6022	Student Wages	5,386
6026	Full Time CUPE	31,281
6080	Benefits	7,212
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total Materials Store Visual Arts</b>		<b>\$93,879</b>

### Media, Art, and Performance

#### Faculty of MAP Box Office

#### Organization 2291

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	26,518
6080	Benefits	12,342
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total Faculty of MAP Box Office</b>		<b>\$73,860</b>

### Total Media, Art, and Performance

**\$7,048,886**

## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6001	Faculty Salaries	1,654,605
6002	Instructors	1,716,706
6003	Deans/Directors/Associate Deans Salaries	454,948
6012	Sessionals	1,806,123
6021	Stipends	247,394
6026	Full Time CUPE	596,572
6031	APT Salaries	455,153
6080	Benefits	1,139,450
POOL	Miscellaneous Expenditures Budget	406,550
<b>Total Nursing Dean's Office</b>		<b>\$8,477,501</b>
<b>Total Nursing</b>		<b>\$8,477,501</b>



## OPERATING EXPENDITURE BUDGET

### Research Units University of Regina Press Organization 2440

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	27,955
6029	Part-Time CUPE	1,285
6031	APT Salaries	187,242
6032	Admin Out of Scope	110,000
6080	Benefits	107,483
POOL	Miscellaneous Expenditures Budget	20,719
<b>Total University of Regina Press</b>		<b>\$454,684</b>

### Research Units Fulbright Chairs Organization 2441

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
<b>Total Fulbright Chairs</b>		<b>\$67,500</b>

### Research Units MITACS Organization 2442

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
<b>Total MITACS</b>		<b>\$82,000</b>

### Research Units Regional Data Centre Organization 2443

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Regional Data Centre</b>		<b>\$40,000</b>

### Research Units IEESC Organization 2461

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	148,464
6032	Admin Out of Scope	17,493
6080	Benefits	28,942
POOL	Miscellaneous Expenditures Budget	35,500
<b>Total IEESC</b>		<b>\$230,399</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	94,742
6080	Benefits	11,450
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Research Consultant to VP (Research</b>		<b>\$114,192</b>

### Research Units Research Office Organization 2470

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	151,406
6031	APT Salaries	592,872
6032	Admin Out of Scope	150,297
6080	Benefits	164,260
POOL	Miscellaneous Expenditures Budget	177,196
<b>Total Research Office</b>		<b>\$1,236,031</b>

### Research Units Special Research Initiatives Organization 2471

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
<b>Total Special Research Initiatives</b>		<b>\$130,000</b>

### Research Units University-Industry Liaison Organization 2472

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
<b>Total University-Industry Liaison</b>		<b>\$124,291</b>

### Research Units Humanities Research Institute Organization 2473

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Humanities Research Institute</b>		<b>\$40,000</b>

## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6031	APT Salaries	27,147
6080	Benefits	6,694
POOL	Miscellaneous Expenditures Budget	12,500
<b>Total Centre on Aging &amp; Health</b>		<b>\$46,341</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total President's Fund</b>		<b>\$40,000</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6001	Faculty Salaries	987,309
6034	Department Head/Chair Stipends	101,402
6080	Benefits	156,664
7080	Transfer from Research	(898,484)
<b>Total CRC Operating Expenses</b>		<b>\$346,891</b>
<b>Total Research Units</b>		<b>\$2,952,329</b>

## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	4,000
<b>Total Student Program Center</b>		<b>\$4,000</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6003	Deans/Directors/Associate Deans Salaries	591,080
6012	Sessionals	250,000
6026	Full Time CUPE	513,142
6031	APT Salaries	433,237
6034	Department Head/Chair Stipends	20,000
6080	Benefits	295,785
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(145,292)
<b>Total Science Dean's Office</b>		<b>\$1,962,952</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6026	Full Time CUPE	366,391
6031	APT Salaries	242,002
6080	Benefits	102,641
POOL	Miscellaneous Expenditures Budget	13,000
<b>Total Science Operations</b>		<b>\$724,034</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Science Teaching Equipment</b>		<b>\$200,000</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total Science PIMS Membership</b>		<b>\$35,000</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Science Machine Shop</b>		<b>\$2,000</b>

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

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	317,902
6080	Benefits	53,205
<b>Total Environmental Quality Analysis Lab</b>		<b>\$371,107</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total LCD - Lab for Comp. Discovery</b>		<b>\$2,000</b>

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

Account	Account Description	2020-21 Base Budget
6014	Teaching Assistants	104,493
6080	Benefits	5,701
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Biology</b>		<b>\$150,194</b>

**Science**  
**Biology Staff**  
**Organization 2556**

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,141,111
6011	Lab Instructors	380,822
6034	Department Head/Chair Stipends	5,625
6080	Benefits	261,093
<b>Total Biology Staff</b>		<b>\$1,788,651</b>

## OPERATING EXPENDITURE BUDGET

**Science**  
**Chemistry & Biochemistry**  
**Organization 2560**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6014	Teaching Assistants	110,959
6080	Benefits	4,506
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Chemistry &amp; Biochemistry</b>		<b>\$127,465</b>

**Science**  
**Chemistry Staff**  
**Organization 2561**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6001	Faculty Salaries	1,507,388
6011	Lab Instructors	382,677
6034	Department Head/Chair Stipends	5,625
6080	Benefits	296,151
<b>Total Chemistry Staff</b>		<b>\$2,191,841</b>

**Science**  
**Computer Science**  
**Organization 2565**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6014	Teaching Assistants	102,339
6080	Benefits	17,119
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Computer Science</b>		<b>\$164,458</b>

**Science**  
**Computer Science Staff**  
**Organization 2566**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6001	Faculty Salaries	2,223,304
6011	Lab Instructors	417,464
6021	Stipends	80,649
6034	Department Head/Chair Stipends	5,625
6080	Benefits	378,586
<b>Total Computer Science Staff</b>		<b>\$3,105,628</b>

**Science**  
**Geology**  
**Organization 2570**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6014	Teaching Assistants	43,090
6080	Benefits	3,130
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Geology</b>		<b>\$66,220</b>

## OPERATING EXPENDITURE BUDGET

**Science  
Geology Staff  
Organization 2571**

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	1,273,949
6011	Lab Instructors	260,027
6034	Department Head/Chair Stipends	5,625
6080	Benefits	200,770
<b>Total Geology Staff</b>		<b>\$1,740,371</b>

**Science  
Math & Stats  
Organization 2575**

Account	Account Description	2020-21 Base Budget
6014	Teaching Assistants	107,725
6080	Benefits	8,806
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Math &amp; Stats</b>		<b>\$131,531</b>

**Science  
Actuarial Science Program  
Organization 2576**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Actuarial Science Program</b>		<b>\$10,000</b>

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

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	2,659,523
6002	Instructors	297,961
6011	Lab Instructors	107,437
6034	Department Head/Chair Stipends	6,200
6080	Benefits	452,110
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Math &amp; Stats &amp; Act Science Staff</b>		<b>\$3,531,231</b>

**Science  
Physics  
Organization 2580**

Account	Account Description	2020-21 Base Budget
6014	Teaching Assistants	64,635
6080	Benefits	2,856
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Physics</b>		<b>\$79,491</b>



## OPERATING EXPENDITURE BUDGET

Science  
Physics Staff  
Organization 2581

Account	Account Description	2020-21 Base Budget
6001	Faculty Salaries	792,501
6011	Lab Instructors	96,685
6034	Department Head/Chair Stipends	4,450
6080	Benefits	145,592
<b>Total Physics Staff</b>		<b>\$1,039,228</b>

Science  
Safety  
Organization 2585

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Safety</b>		<b>\$15,000</b>
<b>Total Science</b>		<b>\$17,442,402</b>



## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6001	Faculty Salaries	1,939,958
6002	Instructors	188,056
6003	Deans/Directors/Associate Deans Salaries	332,867
6026	Full Time CUPE	297,760
6031	APT Salaries	414,938
6080	Benefits	559,240
<b>Total Social Work Dean's Office</b>		<b>\$3,732,819</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	4,779
<b>Total Soc Wrk Dean's Office Misc Expenses</b>		<b>\$4,779</b>
<b>Total Social Work</b>		<b>\$3,737,598</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Publications  
Organization 1380**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Publications</b>		<b>\$45,000</b>

**Student Affairs  
Student Affairs  
Organization 4100**

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	75,329
6032	Admin Out of Scope	262,834
6080	Benefits	59,237
POOL	Miscellaneous Expenditures Budget	137,510
<b>Total Student Affairs</b>		<b>\$534,910</b>

**Student Affairs  
Special Needs Accessibility  
Organization 4111**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
<b>Total Special Needs Accessibility</b>		<b>\$33,125</b>

**Student Affairs  
Campus For All  
Organization 4115**

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	154,812
6080	Benefits	31,610
POOL	Miscellaneous Expenditures Budget	24,440
<b>Total Campus For All</b>		<b>\$210,862</b>

**Student Affairs  
Accommodations Testing Centre  
Organization 4117**

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	170,298
6080	Benefits	9,399
POOL	Miscellaneous Expenditures Budget	72,500
<b>Total Accommodations Testing Centre</b>		<b>\$252,197</b>

**Student Affairs  
Refugee Student Assistance  
Organization 4130**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
<b>Total Refugee Student Assistance</b>		<b>\$130,000</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs**  
**ta-tawâw Student Centre**  
**Organization 4155**

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	41,551
6031	APT Salaries	227,833
6080	Benefits	55,743
POOL	Miscellaneous Expenditures Budget	64,661
<b>Total ta-tawâw Student Centre</b>		<b>\$389,788</b>

**Student Affairs**  
**Registrar**  
**Organization 4205**

Account	Account Description	2020-21 Base Budget
6022	Student Wages	24,545
6026	Full Time CUPE	728,801
6029	Part-Time CUPE	4,083
6031	APT Salaries	803,954
6032	Admin Out of Scope	182,433
6035	Invigilators	10,000
6080	Benefits	354,850
POOL	Miscellaneous Expenditures Budget	91,542
<b>Total Registrar</b>		<b>\$2,200,208</b>

**Student Affairs**  
**Admissions**  
**Organization 4230**

Account	Account Description	2020-21 Base Budget
6022	Student Wages	11,721
6026	Full Time CUPE	224,861
6029	Part-Time CUPE	6,122
6031	APT Salaries	153,605
6032	Admin Out of Scope	117,012
6080	Benefits	100,970
POOL	Miscellaneous Expenditures Budget	41,426
<b>Total Admissions</b>		<b>\$655,717</b>

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

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	158,997
6031	APT Salaries	170,819
6080	Benefits	56,861
POOL	Miscellaneous Expenditures Budget	22,249
<b>Total Student Awards and Financial Aid</b>		<b>\$408,926</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Convocation Prizes  
Organization 4247**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
<b>Total Convocation Prizes</b>		<b>\$2,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	176,000
<b>Total Prov Sport Governing Body Award</b>		<b>\$176,000</b>

**Student Affairs  
Direct Entrance Awards  
Organization 4253**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	725,500
<b>Total Direct Entrance Awards</b>		<b>\$725,500</b>

**Student Affairs  
Athletic Scholarships  
Organization 4254**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	760,000
<b>Total Athletic Scholarships</b>		<b>\$760,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
<b>Total Non-Traditional Entrance Awards</b>		<b>\$35,500</b>

**Student Affairs  
Aboriginal Scholarships  
Organization 4257**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
<b>Total Aboriginal Scholarships</b>		<b>\$68,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
<b>Total Campus for All Awards</b>		<b>\$6,600</b>

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Sk Innovation Undergrad Scholarship</b>		<b>\$20,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
<b>Total Continuing Scholarships</b>		<b>\$493,150</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	325,400
<b>Total Sk Opportunity UG Scholarships</b>		<b>\$325,400</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	120,000
<b>Total U of R Family Scholarship</b>		<b>\$120,000</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	42,200
<b>Total SIOS International</b>		<b>\$42,200</b>

**Student Affairs**  
**Counselling Services**  
**Organization 4310**

Account	Account Description	2020-21 Base Budget
6021	Stipends	12,000
6022	Student Wages	27,204
6031	APT Salaries	559,150
6034	Department Head/Chair Stipends	1,500
6080	Benefits	126,355
POOL	Miscellaneous Expenditures Budget	26,950
<b>Total Counselling Services</b>		<b>\$753,159</b>

## OPERATING EXPENDITURE BUDGET

### Student Affairs Student Accessibility Centre Organization 4320

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	215,876
6080	Benefits	45,425
POOL	Miscellaneous Expenditures Budget	12,979
<b>Total Student Accessibility Centre</b>		<b>\$274,280</b>

### Student Affairs Student Success Centre Organization 4500

Account	Account Description	2020-21 Base Budget
6014	Teaching Assistants	36,998
6022	Student Wages	15,082
6026	Full Time CUPE	103,048
6029	Part-Time CUPE	23,352
6031	APT Salaries	314,950
6080	Benefits	113,942
POOL	Miscellaneous Expenditures Budget	42,897
<b>Total Student Success Centre</b>		<b>\$650,269</b>

### Student Affairs Academic Recovery Program Organization 4505

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	71,283
6080	Benefits	67,975
POOL	Miscellaneous Expenditures Budget	265,000
<b>Total Academic Recovery Program</b>		<b>\$404,258</b>

### Student Affairs Student Orientation Organization 4550

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
<b>Total Student Orientation</b>		<b>\$24,732</b>

### Student Affairs Student Recruitment Organization 4600

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	42,279
6031	APT Salaries	404,876
6080	Benefits	80,749
POOL	Miscellaneous Expenditures Budget	120,193
<b>Total Student Recruitment</b>		<b>\$648,097</b>

## OPERATING EXPENDITURE BUDGET

**Student Affairs  
Career Centre  
Organization 4800**

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	140,431
6031	APT Salaries	651,105
6032	Admin Out of Scope	151,701
6080	Benefits	169,773
POOL	Miscellaneous Expenditures Budget	38,001
<b>Total Career Centre</b>		<b>\$1,151,011</b>

**Student Affairs  
Student Advising  
Organization 4810**

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	171,940
6080	Benefits	46,111
<b>Total Student Advising</b>		<b>\$218,051</b>

**Student Affairs  
Conference Services  
Organization 9450**

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	41,259
6031	APT Salaries	110,868
6080	Benefits	36,715
POOL	Miscellaneous Expenditures Budget	60,335
<b>Total Conference Services</b>		<b>\$249,177</b>

**Student Affairs  
Residence - Res Life  
Organization 9740**

Account	Account Description	2020-21 Base Budget
6022	Student Wages	513,161
6026	Full Time CUPE	37,929
6031	APT Salaries	230,386
6047	Overtime	7,500
6050	Professional Fees & Honoraria	2,000
6080	Benefits	48,506
POOL	Miscellaneous Expenditures Budget	506,243
<b>Total Residence - Res Life</b>		<b>\$1,345,725</b>
<b>Total Student Affairs</b>		<b>\$13,353,842</b>

## OPERATING EXPENDITURE BUDGET

### Teaching and Student Analytics

Office of Institutional Research

Organization 1120

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	733,481
6080	Benefits	120,443
POOL	Miscellaneous Expenditures Budget	35,114
<b>Total Office of Institutional Research</b>		<b>\$889,038</b>

### Teaching and Student Analytics

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	20,320
6032	Admin Out of Scope	111,554
6080	Benefits	10,687
POOL	Miscellaneous Expenditures Budget	90,000
<b>Total Centre for Teaching and Learning</b>		<b>\$232,561</b>

### Teaching and Student Analytics

CTL Teaching Awards

Organization 3117

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
<b>Total CTL Teaching Awards</b>		<b>\$31,000</b>
<b>Total Teaching and Student Analytics</b>		<b>\$1,152,599</b>



## OPERATING EXPENDITURE BUDGET

**UR International  
Confucius Institute  
Organization 1492**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6080	Benefits	15,350
POOL	Miscellaneous Expenditures Budget	196,090
<b>Total Confucius Institute</b>		<b>\$211,440</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6026	Full Time CUPE	63,518
6031	APT Salaries	72,880
6032	Admin Out of Scope	182,433
6080	Benefits	119,122
POOL	Miscellaneous Expenditures Budget	185,866
<b>Total UR International Director's Office</b>		<b>\$623,819</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6031	APT Salaries	129,799
6080	Benefits	43,584
POOL	Miscellaneous Expenditures Budget	70,000
<b>Total UR International-RItns &amp; Protocol</b>		<b>\$243,383</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6026	Full Time CUPE	41,496
6031	APT Salaries	196,356
6080	Benefits	55,576
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total UR Intn'l-Student Services</b>		<b>\$308,428</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
6026	Full Time CUPE	117,026
6031	APT Salaries	159,242
6080	Benefits	103,735
POOL	Miscellaneous Expenditures Budget	35,000
<b>Total UR Intn'l-Admissions</b>		<b>\$415,003</b>

## OPERATING EXPENDITURE BUDGET

### UR International UR International Recruiting Organization 2488

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	51,615
6031	APT Salaries	137,952
6080	Benefits	26,916
POOL	Miscellaneous Expenditures Budget	125,000
<b>Total UR International Recruiting</b>		<b>\$341,483</b>

### UR International UR International Study Abroad Organization 2489

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	79,477
6080	Benefits	33,780
POOL	Miscellaneous Expenditures Budget	7,000
<b>Total UR International Study Abroad</b>		<b>\$120,257</b>

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

Account	Account Description	2020-21 Base Budget
6080	Benefits	2,856
POOL	Miscellaneous Expenditures Budget	113,434
<b>Total UR Intn'l Global Learning Centre</b>		<b>\$116,290</b>

### UR International Global Academy Organization 2492

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	89,445
6080	Benefits	31,283
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Global Academy</b>		<b>\$234,728</b>

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

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
<b>Total UR Intnt'l President's Schlrs Award</b>		<b>\$31,000</b>



## OPERATING EXPENDITURE BUDGET

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	106,000
	<b>Total UofR Intn'l Experience Travel Fund</b>	<b>\$106,000</b>

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

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	10,000
	<b>Total Brazilian Research Placement Fund</b>	<b>\$10,000</b>
	<b>Total UR International</b>	<b>\$2,761,831</b>

## OPERATING EXPENDITURE BUDGET

### All Other Units

#### Executive Offices

Executive Offices

Organization 1300

**2020-21**

**Base Budget**

**Account Account Description**

POOL Miscellaneous Expenditures Budget

35,874

**Total Executive Offices**

**\$35,874**

#### Executive Offices

Office of the President

Organization 1350

**2020-21**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

682,019

6080 Benefits

129,406

POOL Miscellaneous Expenditures Budget

90,000

**Total Office of the President**

**\$901,425**

#### Executive Offices

Office of the VP (Administration)

Organization 1351

**2020-21**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

386,406

6080 Benefits

63,676

POOL Miscellaneous Expenditures Budget

28,000

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

**\$478,082**

#### Executive Offices

Office of the Provost/VP (Academic)

Organization 1352

**2020-21**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

567,938

6080 Benefits

111,191

POOL Miscellaneous Expenditures Budget

24,000

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

**\$703,129**

#### Executive Offices

Office of the VP (Research)

Organization 1353

**2020-21**

**Base Budget**

**Account Account Description**

6032 Admin Out of Scope

371,973

6080 Benefits

59,271

6275 Visiting Scholars

12,000

POOL Miscellaneous Expenditures Budget

28,816

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

**\$472,060**



## OPERATING EXPENDITURE BUDGET

### Executive Offices

#### University Events

#### Organization 1357

2020-21

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

### Executive Offices

#### University Acknowledgement Fund

#### Organization 1358

2020-21

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Total Executive Offices

\$2,635,570

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### FM General Office

##### Organization 6110

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	251,852
6030	Project Staff	(41,000)
6031	APT Salaries	172,661
6032	Admin Out of Scope	309,509
6080	Benefits	143,659
POOL	Miscellaneous Expenditures Budget	668,487
<b>Total FM General Office</b>		<b>\$1,505,168</b>

### Facilities Management

#### Mail Room

##### Organization 6120

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	154,091
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	34,031
POOL	Miscellaneous Expenditures Budget	7,500
<b>Total Mail Room</b>		<b>\$206,122</b>

### Facilities Management

#### Planning, Design & Construction

##### Organization 6130

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	121,010
6031	APT Salaries	937,590
6032	Admin Out of Scope	111,149
6080	Benefits	243,711
POOL	Miscellaneous Expenditures Budget	55,000
<b>Total Planning, Design &amp; Construction</b>		<b>\$1,468,460</b>

### Facilities Management

#### Facilities Mgmt Insurance General

##### Organization 6140

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	526,000
<b>Total Facilities Mgmt Insurance General</b>		<b>\$526,000</b>

### Facilities Management

#### Snow Removal

##### Organization 6150

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
<b>Total Snow Removal</b>		<b>\$150,000</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Site Maintenance

Organization 6170

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	81,961
6080	Benefits	14,323
POOL	Miscellaneous Expenditures Budget	170,000
<b>Total Site Maintenance</b>		<b>\$266,284</b>

### Facilities Management

#### President's Residence

Organization 6180

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
<b>Total President's Residence</b>		<b>\$30,000</b>

### Facilities Management

#### Central Heating Plant

Organization 6190

Account	Account Description	2020-21 Base Budget
6021	Stipends	95,232
6026	Full Time CUPE	780,697
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	115,619
6047	Overtime	126,000
6080	Benefits	200,958
POOL	Miscellaneous Expenditures Budget	200,000
<b>Total Central Heating Plant</b>		<b>\$1,591,850</b>

### Facilities Management

#### Campus Security

Organization 6200

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	1,070,617
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	96,178
6047	Overtime	70,000
6080	Benefits	248,982
POOL	Miscellaneous Expenditures Budget	45,000
<b>Total Campus Security</b>		<b>\$1,557,477</b>

### Facilities Management

#### Electricity

Organization 6410

Account	Account Description	2020-21 Base Budget
6153	Light & Power	4,565,577
<b>Total Electricity</b>		<b>\$4,565,577</b>

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Main Campus Gas

#### Organization 6440

Account	Account Description	2020-21 Base Budget
6152	Heating Fuel	1,417,958
<b>Total Main Campus Gas</b>		<b>\$1,417,958</b>

### Facilities Management

#### Water

#### Organization 6460

Account	Account Description	2020-21 Base Budget
6154	Water & Sewer	832,262
<b>Total Water</b>		<b>\$832,262</b>

### Facilities Management

#### Wascana Centre Authority

#### Organization 6500

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
<b>Total Wascana Centre Authority</b>		<b>\$800,000</b>

### Facilities Management

#### 6R - Engineering

#### Organization 6610

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	431,192
<b>Total 6R - Engineering</b>		<b>\$431,192</b>

### Facilities Management

#### 2R Centres of Excellence

#### Organization 6650

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	394,720
<b>Total 2R Centres of Excellence</b>		<b>\$394,720</b>

### Facilities Management

#### Impact Lab - 10 Research Dr. lease

#### Organization 6690

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	46,076
<b>Total Impact Lab - 10 Research Dr. lease</b>		<b>\$46,076</b>

### Facilities Management

#### Prince Albert - Social Work

#### Organization 6700

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	45,078
<b>Total Prince Albert - Social Work</b>		<b>\$45,078</b>



## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Saskatoon - Social Work

#### Organization 6800

**2020-21**

Account	Account Description	2020-21 Base Budget
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POOL	Miscellaneous Expenditures Budget	531,470
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**Total Saskatoon - Social Work**

**\$531,470**

### Facilities Management

#### Custodial Services

#### Organization 6910

**2020-21**

Account	Account Description	2020-21 Base Budget
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6026	Full Time CUPE	3,123,831
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6027	Unsociable Hours Premium	44,219
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6031	APT Salaries	234,615
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6032	Admin Out of Scope	156,079
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6047	Overtime	7,500
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6080	Benefits	884,871
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POOL	Miscellaneous Expenditures Budget	292,000
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**Total Custodial Services**

**\$4,743,115**

### Facilities Management

#### Labour Crew

#### Organization 6920

**2020-21**

Account	Account Description	2020-21 Base Budget
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6026	Full Time CUPE	239,424
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6027	Unsociable Hours Premium	1,500
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6047	Overtime	1,000
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6080	Benefits	41,411
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POOL	Miscellaneous Expenditures Budget	25,000
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**Total Labour Crew**

**\$308,335**

### Facilities Management

#### Mechanical Services

#### Organization 6930

**2020-21**

Account	Account Description	2020-21 Base Budget
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6026	Full Time CUPE	1,521,774
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6028	CUPE Supplemental Union	18,500
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6031	APT Salaries	103,385
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6047	Overtime	13,374
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6080	Benefits	311,906
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POOL	Miscellaneous Expenditures Budget	493,750
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**Total Mechanical Services**

**\$2,462,689**

## OPERATING EXPENDITURE BUDGET

### Facilities Management

#### Structural Services

Organization 6940

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	996,711
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	103,385
6047	Overtime	5,000
6080	Benefits	208,814
POOL	Miscellaneous Expenditures Budget	463,750
<b>Total Structural Services</b>		<b>\$1,778,660</b>

### Facilities Management

#### Electrical Services

Organization 6950

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	916,269
6028	CUPE Supplemental Union	12,000
6031	APT Salaries	187,700
6032	Admin Out of Scope	152,982
6047	Overtime	15,000
6080	Benefits	234,637
POOL	Miscellaneous Expenditures Budget	373,500
<b>Total Electrical Services</b>		<b>\$1,892,088</b>
<b>Total Facilities Management</b>		<b>\$27,550,581</b>

## OPERATING EXPENDITURE BUDGET

### Financial Services

#### Financial Services

#### Organization 1010

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	709,818
6031	APT Salaries	915,331
6032	Admin Out of Scope	740,594
6047	Overtime	14,750
6080	Benefits	429,056
POOL	Miscellaneous Expenditures Budget	101,952
<b>Total Financial Services</b>		<b>\$2,911,501</b>

### Financial Services Supply Management Services

#### Organization 1020

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	327,835
6031	APT Salaries	268,335
6032	Admin Out of Scope	157,860
6080	Benefits	150,245
POOL	Miscellaneous Expenditures Budget	12,000
<b>Total Supply Management Services</b>		<b>\$916,275</b>

### Financial Services

#### Science Stores

#### Organization 2520

Account	Account Description	2020-21 Base Budget
6022	Student Wages	24,036
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790
<b>Total Science Stores</b>		<b>\$284,165</b>

### Financial Services

#### Maintenance Stores

#### Organization 6300

Account	Account Description	2020-21 Base Budget
6029	Part-Time CUPE	356
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total Maintenance Stores</b>		<b>\$10,356</b>
<b>Total Financial Services</b>		<b>\$4,122,297</b>

## OPERATING EXPENDITURE BUDGET

### Human Resources

#### Human Resources

##### Organization 1210

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	3,672,138
6080	Benefits	726,687
POOL	Miscellaneous Expenditures Budget	201,846
<b>Total Human Resources</b>		<b>\$4,600,671</b>

### Human Resources

#### Faculty & OOS Professional Developm

##### Organization 1215

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
<b>Total Faculty &amp; OOS Professional Developm</b>		<b>\$50,000</b>

### Human Resources

#### Health and Safety

##### Organization 1221

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
<b>Total Health and Safety</b>		<b>\$26,595</b>

### Human Resources

#### UR Leading

##### Organization 1229

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	71,050
<b>Total UR Leading</b>		<b>\$71,050</b>

### Human Resources

#### Employee Assistance Program

##### Organization 1230

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	65,000
<b>Total Employee Assistance Program</b>		<b>\$65,000</b>

### Human Resources

#### Academic Benefit Plans

##### Organization 1235

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Academic Benefit Plans</b>		<b>\$40,000</b>

## OPERATING EXPENDITURE BUDGET

**Human Resources**  
**Non-Academic Benefit Plans**  
**Organization 1240**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	32,000
<b>Total Non-Academic Benefit Plans</b>		<b>\$32,000</b>

**Human Resources**  
**Special Retirement Benefits**  
**Organization 1245**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	51,000
<b>Total Special Retirement Benefits</b>		<b>\$51,000</b>

**Human Resources**  
**APT Tuition**  
**Organization 1251**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	165,000
<b>Total APT Tuition</b>		<b>\$165,000</b>

**Human Resources**  
**Tuition Fee Reimbursement**  
**Organization 1255**

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	90,000
<b>Total Tuition Fee Reimbursement</b>		<b>\$90,000</b>

**Total Human Resources**

**\$5,191,316**

## OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2020-21 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	388,624
6029	Part-Time CUPE	25,946
6031	APT Salaries	48,089
6080	Benefits	90,345
POOL	Miscellaneous Expenditures Budget	110,000
<b>Total AV Services Director's Office</b>		<b>\$681,164</b>

### Information Services Photography Organization 3211

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	63,845
6080	Benefits	27,616
POOL	Miscellaneous Expenditures Budget	66,350
<b>Total Photography</b>		<b>\$157,811</b>

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

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	117,499
6031	APT Salaries	303,963
6032	Admin Out of Scope	188,181
6080	Benefits	121,670
POOL	Miscellaneous Expenditures Budget	(56,175)
<b>Total Information Services Director's Off</b>		<b>\$675,138</b>

### Information Services Director of Customer Service Organization 3307

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	151,701
6080	Benefits	23,345
POOL	Miscellaneous Expenditures Budget	5,250
<b>Total Director of Customer Service</b>		<b>\$180,296</b>

### Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	2,183,250
<b>Total Info Services Maintenance Contracts</b>		<b>\$2,183,250</b>

## OPERATING EXPENDITURE BUDGET

### Information Services Computing Services Department Organization 3310

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	190,518
6029	Part-Time CUPE	23,371
6031	APT Salaries	881,108
6032	Admin Out of Scope	133,255
6080	Benefits	222,892
POOL	Miscellaneous Expenditures Budget	258,639
<b>Total Computing Services Department</b>		<b>\$1,709,783</b>

### Information Services Banner Knowledge Organization 3311

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
<b>Total Banner Knowledge</b>		<b>\$78,050</b>

### Information Services Network Services Organization 3315

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	245,975
6031	APT Salaries	486,381
6080	Benefits	104,307
POOL	Miscellaneous Expenditures Budget	165,447
<b>Total Network Services</b>		<b>\$1,002,110</b>

### Information Services Technical Services Organization 3320

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	542,571
6031	APT Salaries	83,215
6080	Benefits	103,610
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Technical Services</b>		<b>\$809,396</b>

### Information Services University Internal Print Services Organization 3322

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	230,503
6031	APT Salaries	175,426
6080	Benefits	86,453
POOL	Miscellaneous Expenditures Budget	1,004,730
<b>Total University Internal Print Services</b>		<b>\$1,497,112</b>

## OPERATING EXPENDITURE BUDGET

### Information Services

#### Telephone Exchange

Organization 3325

Account	Account Description	2020-21 Base Budget
6151	Telephone Fax	350,000
<b>Total Telephone Exchange</b>		<b>\$350,000</b>

### Information Services

#### Computing Services-Admin Systems

Organization 3330

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	1,707,141
6032	Admin Out of Scope	166,724
6080	Benefits	327,777
POOL	Miscellaneous Expenditures Budget	217,100
<b>Total Computing Services-Admin Systems</b>		<b>\$2,418,742</b>

### Information Services

#### Helpdesk

Organization 3335

Account	Account Description	2020-21 Base Budget
6026	Full Time CUPE	239,315
6080	Benefits	55,180
POOL	Miscellaneous Expenditures Budget	28,015
<b>Total Helpdesk</b>		<b>\$322,510</b>

### Information Services

#### Computing Services Internal Purch

Organization 3340

Account	Account Description	2020-21 Base Budget
8625	Computer Equipment	10,000
<b>Total Computing Services Internal Purch</b>		<b>\$10,000</b>

### Information Services

#### Technology Learning Centre

Organization 3345

Account	Account Description	2020-21 Base Budget
6031	APT Salaries	251,193
6080	Benefits	47,295
POOL	Miscellaneous Expenditures Budget	14,650
<b>Total Technology Learning Centre</b>		<b>\$313,138</b>

### Information Services

#### Evergreen Program

Organization 3360

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
<b>Total Evergreen Program</b>		<b>\$650,000</b>



Total Information Services

\$13,038,500



## OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc  
Mackenzie Art Gallery Inc  
Organization 5100

<b>Account</b>	<b>Account Description</b>	<b>2020-21 Base Budget</b>
POOL	Miscellaneous Expenditures Budget	250,000
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$250,000</b>
	<b>Total Mackenzie Art Gallery Inc</b>	<b>\$250,000</b>

## OPERATING EXPENDITURE BUDGET

### Other

#### Administrative Search Committees

##### Organization 13001

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	90,000
<b>Total Administrative Search Committees</b>		<b>\$90,000</b>

### Other

#### Academic Search Committees

##### Organization 13002

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Academic Search Committees</b>		<b>\$20,000</b>

### Other

#### Provost Academic Initiatives Fund

##### Organization 1308

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	149,935
<b>Total Provost Academic Initiatives Fund</b>		<b>\$149,935</b>

### Other

#### Special Initiatives Fund

##### Organization 1309

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	430,585
<b>Total Special Initiatives Fund</b>		<b>\$430,585</b>

### Other

#### Publications Committee

##### Organization 1400

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
<b>Total Publications Committee</b>		<b>\$8,000</b>

### Other

#### Self Insurance

##### Organization 1430

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
<b>Total Self Insurance</b>		<b>\$40,000</b>

### Other

#### University Sponsorships

##### Organization 1460

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
<b>Total University Sponsorships</b>		<b>\$10,000</b>

## OPERATING EXPENDITURE BUDGET

**Other  
United Way  
Organization 1462**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
<b>Total United Way</b>		<b>\$1,500</b>

**Other  
Administrative Leaves  
Organization 5205**

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	140,854
<b>Total Administrative Leaves</b>		<b>\$140,854</b>

**Other  
Day Care  
Organization 5400**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
<b>Total Day Care</b>		<b>\$80,000</b>

**Other  
Insurance Admin  
Organization 5600**

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	425,000
<b>Total Insurance Admin</b>		<b>\$425,000</b>

<b>Total Other</b>		<b>\$1,395,874</b>
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## OPERATING EXPENDITURE BUDGET

### Salary And Benefits Provision

#### Salary And Benefits Provision

Organization 5300

2020-21

Account Account Description

Base Budget

POOL	Salary And Benefits	11,296,346
	<b>Total Salary And Benefits Provision</b>	<b>\$11,296,346</b>
	<b>Total Salary And Benefits Provision</b>	<b><u>\$11,296,346</u></b>

## OPERATING EXPENDITURE BUDGET

### University Advancement and Communications

#### Government Relations

##### Organization 1359

**2020-21**

Account	Account Description	Base Budget
6032	Admin Out of Scope	87,550
POOL	Miscellaneous Expenditures Budget	15,000
<b>Total Government Relations</b>		<b>\$102,550</b>

### University Advancement and Communications

#### UAC AVP Office

##### Organization 7100

**2020-21**

Account	Account Description	Base Budget
6032	Admin Out of Scope	198,955
6080	Benefits	28,854
POOL	Miscellaneous Expenditures Budget	34,000
<b>Total UAC AVP Office</b>		<b>\$261,809</b>

### University Advancement and Communications

#### Development

##### Organization 7105

**2020-21**

Account	Account Description	Base Budget
6026	Full Time CUPE	46,500
6031	APT Salaries	724,857
6032	Admin Out of Scope	128,266
6080	Benefits	192,803
POOL	Miscellaneous Expenditures Budget	75,778
<b>Total Development</b>		<b>\$1,168,204</b>

### University Advancement and Communications

#### Finance and Administrative Services

##### Organization 7200

**2020-21**

Account	Account Description	Base Budget
6026	Full Time CUPE	113,386
6031	APT Salaries	325,776
6080	Benefits	98,053
POOL	Miscellaneous Expenditures Budget	33,086
<b>Total Finance and Administrative Services</b>		<b>\$570,301</b>

### University Advancement and Communications

#### Communications & Marketing-Salaries

##### Organization 7800

**2020-21**

Account	Account Description	Base Budget
6026	Full Time CUPE	54,891
6031	APT Salaries	776,890
6032	Admin Out of Scope	266,986
6080	Benefits	192,716
<b>Total Communications &amp; Marketing-Salaries</b>		<b>\$1,291,483</b>

## OPERATING EXPENDITURE BUDGET

### University Advancement and Communications

#### Community Engagement

##### Organization 7810

**2020-21**

Account	Account Description	Base Budget
6031	APT Salaries	136,689
6080	Benefits	34,573
POOL	Miscellaneous Expenditures Budget	135,718
<b>Total Community Engagement</b>		<b>\$306,980</b>

### University Advancement and Communications

#### Communications & Marktng-Misc Expen

##### Organization 7820

**2020-21**

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	507,954
<b>Total Communications &amp; Marktng-Misc Expen</b>		<b>\$507,954</b>

### University Advancement and Communications

#### Alumni Engagement

##### Organization 7900

**2020-21**

Account	Account Description	Base Budget
6026	Full Time CUPE	51,906
6031	APT Salaries	220,945
6032	Admin Out of Scope	114,000
6080	Benefits	49,840
POOL	Miscellaneous Expenditures Budget	64,331
<b>Total Alumni Engagement</b>		<b>\$501,022</b>

### **Total University Advancement and Communications**

**\$4,710,303**



## OPERATING EXPENDITURE BUDGET

### University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2020-21

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

4,179,022

**Total Admin General -Contingency VP Admin**

**\$4,179,022**

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### University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2020-21

Account Account Description

Base Budget

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POOL Miscellaneous Expenditures Budget

4,017,707

**Total Admin General - Recurring Items**

**\$4,017,707**

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**Total University Contingency And Recurring Items**

**\$8,196,729**



## OPERATING EXPENDITURE BUDGET

### University Secretariat

#### University Secretariat

##### Organization 1305

Account	Account Description	2020-21 Base Budget
6032	Admin Out of Scope	385,663
6080	Benefits	69,614
POOL	Miscellaneous Expenditures Budget	(18,661)
<b>Total University Secretary</b>		<b>\$436,616</b>

### University Secretariat

#### Honorary Degree Recipients

##### Organization 1314

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
<b>Total Honorary Degree Recipients</b>		<b>\$20,000</b>

### University Secretariat

#### Access to Info & Protect of Privacy

##### Organization 1316

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
<b>Total Access to Info &amp; Protect of Privacy</b>		<b>\$4,000</b>

### University Secretariat

#### Board of Governors

##### Organization 1320

Account	Account Description	2020-21 Base Budget
6050	Professional Fees & Honoraria	49,880
6080	Benefits	447
POOL	Miscellaneous Expenditures Budget	58,406
<b>Total Board of Governors</b>		<b>\$108,733</b>

### University Secretariat

#### Council

##### Organization 1325

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	3,960
<b>Total Council</b>		<b>\$3,960</b>

### University Secretariat

#### Senate

##### Organization 1330

Account	Account Description	2020-21 Base Budget
POOL	Miscellaneous Expenditures Budget	33,164
<b>Total Senate</b>		<b>\$33,164</b>



## OPERATING EXPENDITURE BUDGET

### University Secretariat

#### Convocation

#### Organization 1390

2020-21

**Account**   **Account Description**

**Base Budget**

POOL   Miscellaneous Expenditures Budget

180,000

**Total Convocation**

**\$180,000**

### University Secretariat

#### Enterprise Risk Management Office

#### Organization 1465

2020-21

**Account**   **Account Description**

**Base Budget**

6032   Admin Out of Scope

88,909

6080   Benefits

17,127

POOL   Miscellaneous Expenditures Budget

7,052

**Total Enterprise Risk Management Office**

**\$113,088**

### University Secretariat

#### Internal Audit Office

#### Organization 1467

2020-21

**Account**   **Account Description**

**Base Budget**

6032   Admin Out of Scope

117,332

6080   Benefits

20,497

POOL   Miscellaneous Expenditures Budget

10,000

**Total Internal Audit Office**

**\$147,829**

**Total University Secretariat**

**\$1,047,390**