



University
of Regina

BUDGET BOOK

OPERATING FUND

2041-22 Budget

OPERATING REVENUE/RECOVERIES BUDGET SUMMARY BY AREA

	2021-22 Base Budget
Academic, Student Services and Research Units Revenue	
Arts	110,549
Business Administration	1,886,309
Centre for Continuing Education	42,490,530
Education	1,298,829
Engineering & Applied Science	320,938
Graduate Studies	114,998
Johnson-Shoyama Graduate School	652,815
Kinesiology and Health Studies	5,235,236
La Cite	1,264,400
Media, Art, and Performance	143,600
Student Affairs	605,160
UR International	100,000
Total Academic, Student Services and Research Units Revenue	\$54,223,364
All Other Units Revenue	
Facilities Management	6,978,723
Financial Services	479,565
Human Resources	240,000
Information Services	2,010,800
Total All Other Units Revenue	\$9,709,088
University Revenue	
Government Grants	111,914,040
Other Fees	3,575,898
Other Revenue	3,468,044
Student Fees	54,374,901
Total University Revenue	\$173,332,883
Total University of Regina	\$237,265,335

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

	2021-22 Base Budget
Academic, Student Services and Research Units Expenditures	
Academic Relations and Teaching and Learning Enhancement	671,804
Arts	18,200,282
Business Administration	8,889,734
Campus Indigenization	248,358
Centre for Continuing Education	22,862,650
Education	10,242,971
Engineering & Applied Science	10,839,733
Graduate Studies	5,449,385
Johnson-Shoyama Graduate School	2,881,443
Kinesiology and Health Studies	11,632,567
La Cité Universitaire Francophone	2,444,053
Library	9,208,003
Media, Art, and Performance	7,021,904
Nursing	8,624,873
Office of Institutional Research	723,850
Research Units	3,434,450
Science	17,870,906
Social Work	3,701,225
Student Affairs	13,625,358
UR International	2,761,979
Total Academic, Student Services and Research Units Expenditures	\$161,335,528
All Other Units Expenditures	
Executive Offices	2,370,506
Facilities Management	27,820,028
Financial Services	4,268,456
Human Resources	5,318,657
Information Services	13,892,778
Mackenzie Art Gallery Inc	250,000
Other	1,653,287
Salary And Benefits Provision	9,987,850
University Advancement and Communications	4,836,780
University Contingency And Recurring Items	7,981,235
University Secretariat	1,106,465
Total All Other Units Expenditures	\$79,486,042
Total University of Regina	\$240,821,570



OPERATING EXPENDITURE BUDGET

Academic, Student Services and Research Units

Academic Relations and Teaching and Learning Enhancement

Academic Initiatives AVP (Academic)

Organization 1333

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Academic Initiatives AVP (Academic)		\$50,000

Academic Relations and Teaching and Learning Enhancement

Centre for Teaching and Learning

Organization 1356

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	20,320
6031	APT Salaries	69,536
6032	Admin Out of Scope	160,787
6080	Benefits	17,837
7070	Transfer to Research	7,500
POOL	Miscellaneous Expenditures Budget	30,000
Total Centre for Teaching and Learning		\$305,980

Academic Relations and Teaching and Learning Enhancement

Academic Relations/TeachingLearning

Organization 1366

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	235,336
6080	Benefits	49,488
Total Academic Relations/TeachingLearning		\$284,824

Academic Relations and Teaching and Learning Enhancement

CTL Teaching Awards

Organization 3117

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total CTL Teaching Awards		\$31,000
Total Academic Relations and Teaching and Learning Enhancement		\$671,804

OPERATING EXPENDITURE BUDGET

Arts
Arts Dean's Office
Organization 2110

Account	Account Description	2021-22 Base Budget
6003	Deans/Directors/Associate Deans Salaries	575,634
6012	Sessionals	300,000
6026	Full Time CUPE	770,515
6029	Part-Time CUPE	3,500
6031	APT Salaries	597,393
6032	Admin Out of Scope	114,910
6080	Benefits	423,148
POOL	Miscellaneous Expenditures Budget	275,195
Total Arts Dean's Office		\$3,060,295

Arts
Community Research Unit
Organization 2112

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	6,000
Total Community Research Unit		\$6,000

Arts
Gender, Religion & Critical Studies
Organization 2125

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	799,125
6015	Student Academic Support	18,190
6034	Department Head/Chair Stipends	4,450
6080	Benefits	138,884
POOL	Miscellaneous Expenditures Budget	5,955
Total Gender, Religion & Critical Studies		\$966,604

Arts
School of Journalism
Organization 2130

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	389,772
6011	Lab Instructors	188,482
6034	Department Head/Chair Stipends	4,450
6080	Benefits	122,787
POOL	Miscellaneous Expenditures Budget	40,000
Total School of Journalism		\$745,491

OPERATING EXPENDITURE BUDGET

Arts
Sociology & Social Studies
Organization 2135

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,246,586
6002	Instructors	103,391
6015	Student Academic Support	27,150
6034	Department Head/Chair Stipends	4,450
6080	Benefits	211,733
POOL	Miscellaneous Expenditures Budget	13,000
Total Sociology & Social Studies		\$1,606,310

Arts
Anthropology
Organization 2145

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	747,332
6015	Student Academic Support	21,191
6034	Department Head/Chair Stipends	4,450
6080	Benefits	123,439
POOL	Miscellaneous Expenditures Budget	8,500
Total Anthropology		\$904,912

Arts
Economics
Organization 2150

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,191,127
6002	Instructors	93,564
6015	Student Academic Support	37,139
6021	Stipends	62,950
6034	Department Head/Chair Stipends	5,625
6080	Benefits	255,825
POOL	Miscellaneous Expenditures Budget	10,900
Total Economics		\$1,657,130

Arts
Geography & Environmental Studies
Organization 2155

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	786,440
6002	Instructors	106,714
6015	Student Academic Support	11,623
6034	Department Head/Chair Stipends	4,450
6080	Benefits	148,873
POOL	Miscellaneous Expenditures Budget	12,500
Total Geography & Environmental Studies		\$1,070,600

OPERATING EXPENDITURE BUDGET

**Arts
History
Organization 2160**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	612,329
6015	Student Academic Support	21,801
6034	Department Head/Chair Stipends	4,450
6080	Benefits	130,364
POOL	Miscellaneous Expenditures Budget	7,500
Total History		\$776,444

**Arts
Politics and International Studies
Organization 2165**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	752,869
6015	Student Academic Support	15,505
6034	Department Head/Chair Stipends	4,150
6080	Benefits	132,245
POOL	Miscellaneous Expenditures Budget	8,000
Total Politics and International Studies		\$912,769

**Arts
Arts Student Services
Organization 2167**

Account	Account Description	2021-22 Base Budget
6080	Benefits	2,694
POOL	Miscellaneous Expenditures Budget	45,000
Total Arts Student Services		\$47,694

**Arts
Psychology
Organization 2170**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	2,013,694
6015	Student Academic Support	57,402
6034	Department Head/Chair Stipends	5,625
6080	Benefits	351,195
POOL	Miscellaneous Expenditures Budget	24,000
Total Psychology		\$2,451,916

**Arts
Psychology Clinic
Organization 2171**

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	86,383
POOL	Miscellaneous Expenditures Budget	3,000
Total Psychology Clinic		\$89,383

OPERATING EXPENDITURE BUDGET

**Arts
English
Organization 2175**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,302,643
6002	Instructors	106,299
6015	Student Academic Support	36,154
6034	Department Head/Chair Stipends	5,625
6080	Benefits	283,241
POOL	Miscellaneous Expenditures Budget	17,000
Total English		\$1,750,962

**Arts
International Languages
Organization 2185**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	133,309
6002	Instructors	514,469
6015	Student Academic Support	13,812
6034	Department Head/Chair Stipends	4,450
6080	Benefits	138,496
POOL	Miscellaneous Expenditures Budget	12,500
Total International Languages		\$817,036

**Arts
Philosophy & Classics
Organization 2195**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	524,544
6015	Student Academic Support	14,658
6034	Department Head/Chair Stipends	4,450
6080	Benefits	97,591
POOL	Miscellaneous Expenditures Budget	5,500
Total Philosophy & Classics		\$646,743

**Arts
Justice Studies
Organization 2380**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	545,227
6015	Student Academic Support	17,738
6034	Department Head/Chair Stipends	4,450
6080	Benefits	112,578
POOL	Miscellaneous Expenditures Budget	10,000
Total Justice Studies		\$689,993

Total Arts **\$18,200,282**

OPERATING EXPENDITURE BUDGET

Business Administration
Business Admin Dean's Office
Organization 2010

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	3,702,546
6002	Instructors	629,056
6003	Deans/Directors/Associate Deans Salaries	745,004
6004	Overloads	58,358
6012	Sessionals	42,963
6021	Stipends	532,414
6022	Student Wages	43,646
6026	Full Time CUPE	307,936
6029	Part-Time CUPE	6,393
6031	APT Salaries	386,674
6032	Admin Out of Scope	62,432
6035	Invigilators	4,044
6080	Benefits	1,034,731
POOL	Miscellaneous Expenditures Budget	207,832
Total Business Admin Dean's Office		\$7,764,029

Business Administration
Bus Admin Int'l Student Support
Organization 2012

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
Total Bus Admin Int'l Student Support		\$36,694

Business Administration
Kenneth Levene Grad Sch of Business
Organization 2020

Account	Account Description	2021-22 Base Budget
6004	Overloads	34,276
6012	Sessionals	25,836
6026	Full Time CUPE	42,060
6031	APT Salaries	114,764
6080	Benefits	70,385
POOL	Miscellaneous Expenditures Budget	815,894
Total Kenneth Levene Grad Sch of Business		\$1,103,215



OPERATING EXPENDITURE BUDGET

Business Administration

Executive MBA

Organization 2030

**2021-22
Base Budget**

Account	Account Description	
6004	Overloads	94,752
6012	Sessionals	70,036
6080	Benefits	6,211
POOL	Miscellaneous Expenditures Budget	<u>(185,203)</u>
Total Executive MBA		<u>(\$14,204)</u>
Total Business Administration		<u><u>\$8,889,734</u></u>

OPERATING EXPENDITURE BUDGET

Campus Indigenization

Campus Indigenization

Organization 1499

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	40,331
6032	Admin Out of Scope	90,199
6080	Benefits	11,759
POOL	Miscellaneous Expenditures Budget	106,069
Total Campus Indigenization		\$248,358
Total Campus Indigenization		\$248,358

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Marketing

Organization 2609

Account	Account Description	2021-22 Base Budget
6023	Co op Students	50,000
6031	APT Salaries	245,893
6080	Benefits	47,134
POOL	Miscellaneous Expenditures Budget	317,750
Total CCE - Marketing		\$660,777

Centre for Continuing Education

CCE Director's Office

Organization 2610

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	164,583
6031	APT Salaries	77,636
6032	Admin Out of Scope	336,091
6080	Benefits	117,852
6089	Benefits - Parental Leaves	20,000
6136	Legal & Other Professional Fees	49,800
POOL	Miscellaneous Expenditures Budget	90,187
Total CCE Director's Office		\$856,149

Centre for Continuing Education

CCE Career & Professional Develop

Organization 2611

Account	Account Description	2021-22 Base Budget
6004	Overloads	2,966
6012	Sessionals	633,429
6013	Non-Credit Instructors	197,379
6014	Teaching Assistants	19,333
6021	Stipends	109,048
6035	Invigilators	6,500
6050	Professional Fees & Honoraria	250
6080	Benefits	74,179
7010	Transfer to General Operating	205,118
POOL	Miscellaneous Expenditures Budget	163,464
Total CCE Career & Professional Develop		\$1,411,666

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	92,965
6031	APT Salaries	414,350
6080	Benefits	91,765
POOL	Miscellaneous Expenditures Budget	1,940
Total Career & Professional Develop-Admin		\$601,020

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

Account	Account Description	2021-22 Base Budget
6022	Student Wages	45,788
6026	Full Time CUPE	168,406
6031	APT Salaries	61,924
6080	Benefits	49,457
POOL	Miscellaneous Expenditures Budget	58,250
Total Stdnt & Inst Serv (Non-Credit Prgrm)		\$383,825

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

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	159,632
6029	Part-Time CUPE	5,000
6031	APT Salaries	81,196
6080	Benefits	48,157
POOL	Miscellaneous Expenditures Budget	4,550
Total Student & Instr Serv (Credit Prgrm)		\$298,535

Centre for Continuing Education Outreach Community Engagements Organization 2615

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Outreach Community Engagements		\$2,000

Centre for Continuing Education CCE - Program Development Organization 2617

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	190,000
Total CCE - Program Development		\$190,000

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

CCE - Furn, Equip, Renos

Organization 2618

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total CCE - Furn, Equip, Renos		\$15,000

Centre for Continuing Education

Flexible Learning - Admin

Organization 2620

Account	Account Description	2021-22 Base Budget
6022	Student Wages	4,070
6023	Co op Students	128,250
6026	Full Time CUPE	139,103
6030	Project Staff	93,461
6031	APT Salaries	1,392,125
6080	Benefits	335,780
POOL	Miscellaneous Expenditures Budget	11,292
Total Flexible Learning - Admin		\$2,104,081

Centre for Continuing Education

Flexible Learning - Program

Organization 2621

Account	Account Description	2021-22 Base Budget
6004	Overloads	308,355
6011	Lab Instructors	118,500
6012	Sessionals	4,749,638
6014	Teaching Assistants	444,584
6016	UTF - University Teaching Fellow	209,537
6021	Stipends	1,624,251
6035	Invigilators	37,384
6050	Professional Fees & Honoraria	9,310
6080	Benefits	677,045
7010	Transfer to General Operating	3,638,703
POOL	Miscellaneous Expenditures Budget	303,650
Total Flexible Learning - Program		\$12,120,957

Centre for Continuing Education

Lifelong Learning Centre - Admin

Organization 2650

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	49,140
6031	APT Salaries	172,906
6080	Benefits	39,690
POOL	Miscellaneous Expenditures Budget	870
Total Lifelong Learning Centre - Admin		\$262,606

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education Lifelong Learning Center - Program Organization 2651

Account	Account Description	2021-22 Base Budget
6013	Non-Credit Instructors	52,980
6080	Benefits	2,500
7020	Transfer from General Operating	(15,000)
7100	Transfer from Sundry Projects	(6,000)
7140	Transfer from Trust Endow Expend	(26,000)
POOL	Miscellaneous Expenditures Budget	24,500
Total Lifelong Learning Center - Program		\$32,980

Centre for Continuing Education Lifelong Learning Board Development Organization 2653

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	750
Total Lifelong Learning Board Development		\$750

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

Account	Account Description	2021-22 Base Budget
6023	Co op Students	23,500
6029	Part-Time CUPE	12,000
6031	APT Salaries	162,644
6080	Benefits	30,283
POOL	Miscellaneous Expenditures Budget	4,238
Total Conservatory of Perform Arts-Admin		\$232,665

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

Account	Account Description	2021-22 Base Budget
6013	Non-Credit Instructors	212,965
6021	Stipends	20,060
6022	Student Wages	47,644
6050	Professional Fees & Honoraria	498,235
6080	Benefits	13,174
7140	Transfer from Trust Endow Expend	(5,200)
POOL	Miscellaneous Expenditures Budget	74,576
Total Conservatory of Perform Art-Program		\$861,454

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

ESL Marketing

Organization 2816

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total ESL Marketing		\$30,000

Centre for Continuing Education

English as a Second Language - Prgm

Organization 2830

Account	Account Description	2021-22 Base Budget
6002	Instructors	1,171,492
6013	Non-Credit Instructors	100,000
6015	Student Academic Support	4,214
6080	Benefits	228,700
7100	Transfer from Sundry Projects	(66,966)
POOL	Miscellaneous Expenditures Budget	117,088
Total English as a Second Language - Prgm		\$1,554,528

Centre for Continuing Education

English as a Second Lang-Admin

Organization 2831

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	90,791
6029	Part-Time CUPE	2,695
6031	APT Salaries	175,197
6032	Admin Out of Scope	145,508
6034	Department Head/Chair Stipends	2,200
6080	Benefits	78,416
POOL	Miscellaneous Expenditures Budget	17,000
Total English as a Second Lang-Admin		\$511,807

Centre for Continuing Education

Customized Program

Organization 2833

Account	Account Description	2021-22 Base Budget
6013	Non-Credit Instructors	100,467
6015	Student Academic Support	18,657
6080	Benefits	9,807
POOL	Miscellaneous Expenditures Budget	453,600
Total Customized Program		\$582,531

OPERATING EXPENDITURE BUDGET

Centre for Continuing Education

August Short Term Program

Organization 2837

Account	Account Description	2021-22 Base Budget
6013	Non-Credit Instructors	19,381
6015	Student Academic Support	6,089
6080	Benefits	2,551
POOL	Miscellaneous Expenditures Budget	71,632
Total August Short Term Program		\$99,653

Centre for Continuing Education

ESL-March Short Term

Organization 2839

Account	Account Description	2021-22 Base Budget
6013	Non-Credit Instructors	9,991
6015	Student Academic Support	3,044
6080	Benefits	1,323
POOL	Miscellaneous Expenditures Budget	35,308
Total ESL-March Short Term		\$49,666

Total Centre for Continuing Education

\$22,862,650

OPERATING EXPENDITURE BUDGET

Education Education Dean's Office Organization 2060

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	4,460,805
6002	Instructors	554,783
6003	Deans/Directors/Associate Deans Salaries	686,194
6012	Sessionals	350,000
6022	Student Wages	9,315
6026	Full Time CUPE	448,960
6031	APT Salaries	553,072
6032	Admin Out of Scope	64,000
6034	Department Head/Chair Stipends	9,996
6080	Benefits	1,144,315
POOL	Miscellaneous Expenditures Budget	47,760
Total Education Dean's Office		\$8,329,200

Education Faculty of Education - SUNTEP Organization 2063

Account	Account Description	2021-22 Base Budget
6004	Overloads	8,942
6012	Sessionals	147,605
6080	Benefits	9,660
POOL	Miscellaneous Expenditures Budget	125,381
Total Faculty of Education - SUNTEP		\$291,588

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

Account	Account Description	2021-22 Base Budget
6012	Sessionals	45,000
6080	Benefits	5,142
Total Faculty of Ed- YNTEP (Yukon Native)		\$50,142

Education Bilingual Program Organization 2080

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	469,260
6012	Sessionals	7,609
6026	Full Time CUPE	22,859
6031	APT Salaries	75,940
6034	Department Head/Chair Stipends	3,500
6080	Benefits	109,166
POOL	Miscellaneous Expenditures Budget	2,244
Total Bilingual Program		\$690,578

OPERATING EXPENDITURE BUDGET

Education
BACC Expansion
Organization 2081

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	202,316
6012	Sessionals	12,454
6080	Benefits	21,944
POOL	Miscellaneous Expenditures Budget	219,530
Total BACC Expansion		\$456,244

Education
SIDRU
Organization 2090

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	92,764
Total SIDRU		\$92,764

Education
Community-Based Master's Program
Organization 2091

Account	Account Description	2021-22 Base Budget
6012	Sessionals	20,000
6030	Project Staff	15,000
6050	Professional Fees & Honoraria	1,500
POOL	Miscellaneous Expenditures Budget	73,500
Total Community-Based Master's Program		\$110,000

Education
SIDRU Publications
Organization 2092

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,455
Total SIDRU Publications		\$2,455

Education
Community-Based Bachelor's NWRC
Organization 2097

Account	Account Description	2021-22 Base Budget
6012	Sessionals	90,000
6030	Project Staff	30,000
POOL	Miscellaneous Expenditures Budget	100,000
Total Community-Based Bachelor's NWRC		\$220,000

Total Education **\$10,242,971**

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Engineering Dean's Office

Organization 2310

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,121,770
6002	Instructors	92,870
6003	Deans/Directors/Associate Deans Salaries	642,200
6011	Lab Instructors	100,900
6012	Sessionals	95,726
6021	Stipends	109,225
6022	Student Wages	87,072
6026	Full Time CUPE	335,617
6031	APT Salaries	498,508
6032	Admin Out of Scope	127,426
6034	Department Head/Chair Stipends	4,000
6080	Benefits	559,168
POOL	Miscellaneous Expenditures Budget	402,720
Total Engineering Dean's Office		\$4,177,202

Engineering & Applied Science

Engineering Teaching Equipment

Organization 2312

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Engineering Teaching Equipment		\$200,000

Engineering & Applied Science

Industrial Systems

Organization 2315

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,144,160
6011	Lab Instructors	216,299
6021	Stipends	38,050
6034	Department Head/Chair Stipends	2,156
6080	Benefits	149,423
POOL	Miscellaneous Expenditures Budget	11,600
Total Industrial Systems		\$1,561,688

OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Environmental Systems

Organization 2320

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	922,131
6011	Lab Instructors	219,183
6021	Stipends	53,790
6034	Department Head/Chair Stipends	2,156
6080	Benefits	174,463
POOL	Miscellaneous Expenditures Budget	12,226
Total Environmental Systems		\$1,383,949

Engineering & Applied Science

Electronic Systems

Organization 2325

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	671,015
6011	Lab Instructors	201,912
6021	Stipends	49,712
6034	Department Head/Chair Stipends	2,156
6080	Benefits	155,464
POOL	Miscellaneous Expenditures Budget	14,600
Total Electronic Systems		\$1,094,859

Engineering & Applied Science

Engineering Int'l Student Support

Organization 2332

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	36,694
Total Engineering Int'l Student Support		\$36,694

Engineering & Applied Science

Petroleum

Organization 2335

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,173,554
6002	Instructors	83,598
6011	Lab Instructors	170,838
6021	Stipends	36,819
6080	Benefits	211,547
POOL	Miscellaneous Expenditures Budget	10,000
Total Petroleum		\$1,686,356



OPERATING EXPENDITURE BUDGET

Engineering & Applied Science

Software Systems

Organization 2345

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	370,905
6011	Lab Instructors	185,989
6021	Stipends	36,992
6080	Benefits	95,099
POOL	Miscellaneous Expenditures Budget	10,000
Total Software Systems		\$698,985
Total Engineering & Applied Science		\$10,839,733

OPERATING EXPENDITURE BUDGET

Graduate Studies Graduate Studies Dean's Office Organization 2410

Account	Account Description	2021-22 Base Budget
6003	Deans/Directors/Associate Deans Salaries	351,345
6026	Full Time CUPE	342,051
6029	Part-Time CUPE	2,000
6031	APT Salaries	312,411
6032	Admin Out of Scope	67,465
6080	Benefits	256,113
POOL	Miscellaneous Expenditures Budget	239,146
Total Graduate Studies Dean's Office		\$1,570,531

Graduate Studies Grad Studies Scholarships Organization 2411

Account	Account Description	2021-22 Base Budget
6015	Student Academic Support	80,000
6264	Masters Awards	2,145,807
6266	PHD Awards	550,000
Total Grad Studies Scholarships		\$2,775,807

Graduate Studies Sk Innovation Grad Scholarships Organization 2412

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	370,900
Total Sk Innovation Grad Scholarships		\$370,900

Graduate Studies Graduate Teaching Assistantships Organization 2413

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	239,334
6015	Student Academic Support	385,882
6080	Benefits	41,599
Total Graduate Teaching Assistantships		\$666,815

Graduate Studies Grad Studies Diff Fee Stdnt Support Organization 2414

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	45,332
Total Grad Studies Diff Fee Stdnt Support		\$45,332



OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
	Total U of R/NSERC Undergrad Studnt Award	\$20,000
	Total Graduate Studies	\$5,449,385

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	843,283
6003	Deans/Directors/Associate Deans Salaries	192,469
6026	Full Time CUPE	50,687
6031	APT Salaries	252,696
6032	Admin Out of Scope	64,675
6080	Benefits	298,137
POOL	Miscellaneous Expenditures Budget	677,628
Total Johnson-Shoyama Graduate School		\$2,379,575

Johnson-Shoyama Graduate School JSGS Outreach Operating Organization 2416

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	84,465
6080	Benefits	170,555
POOL	Miscellaneous Expenditures Budget	80,944
Total JSGS Outreach Operating		\$335,964

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

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	128,201
6080	Benefits	31,703
POOL	Miscellaneous Expenditures Budget	6,000
Total Indigenous Peoples Hlth Res Centre		\$165,904
Total Johnson-Shoyama Graduate School		\$2,881,443

OPERATING EXPENDITURE BUDGET

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

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	2,182,014
6002	Instructors	206,638
6003	Deans/Directors/Associate Deans Salaries	533,746
6004	Overloads	20,934
6012	Sessionals	42,066
6022	Student Wages	89,725
6026	Full Time CUPE	111,302
6031	APT Salaries	168,487
6032	Admin Out of Scope	57,455
6080	Benefits	586,586
POOL	Miscellaneous Expenditures Budget	106,801
Total Kinesiology & Health Dean's Office		\$4,105,754

Kinesiology and Health Studies K & H Admin Services Organization 2711

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	159,742
6029	Part-Time CUPE	9,000
6031	APT Salaries	332,051
6080	Benefits	88,870
7020	Transfer from General Operating	(33,650)
POOL	Miscellaneous Expenditures Budget	890,617
Total K & H Admin Services		\$1,446,630

Kinesiology and Health Studies Facility Improv & Enhancements Organization 2712

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	423,913
Total Facility Improv & Enhancements		\$423,913

Kinesiology and Health Studies Equipment Renewal Organization 2713

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	103,307
Total Equipment Renewal		\$103,307

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

KHS Athlete Medical

Organization 2716

2021-22

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

145,701

Total KHS Athlete Medical

\$145,701

Kinesiology and Health Studies

K & H Lab Operations

Organization 2719

2021-22

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

3,000

Total K & H Lab Operations

\$3,000

Kinesiology and Health Studies

Athletic Admin

Organization 2721

2021-22

Base Budget

Account Account Description

6080 Benefits

3,097

7090 Transfer to Sundry Projects

18,500

POOL Miscellaneous Expenditures Budget

706,445

Total Athletic Admin

\$728,042

Kinesiology and Health Studies

Mens Basketball

Organization 2722

2021-22

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

52,415

Total Mens Basketball

\$52,415

Kinesiology and Health Studies

Womens Basketball

Organization 2723

2021-22

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

52,320

Total Womens Basketball

\$52,320

Kinesiology and Health Studies

Hockey

Organization 2724

2021-22

Base Budget

Account Account Description

POOL Miscellaneous Expenditures Budget

133,745

Total Hockey

\$133,745

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Womens Volleyball

Organization 2726

2021-22

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

Kinesiology and Health Studies

Swimming

Organization 2728

2021-22

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

Kinesiology and Health Studies

Athletic Salaries

Organization 2729

2021-22

Account	Account Description	Base Budget
6026	Full Time CUPE	55,710
6031	APT Salaries	226,409
6032	Admin Out of Scope	149,040
6036	Coaches	1,070,529
6080	Benefits	240,409
7020	Transfer from General Operating	(2,500)
7100	Transfer from Sundry Projects	(7,500)
Total Athletic Salaries		\$1,732,097

Kinesiology and Health Studies

Cougar Playoffs

Organization 2730

2021-22

Account	Account Description	Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
Total Cougar Playoffs		\$250,000

Kinesiology and Health Studies

Womens Ice Hockey

Organization 2731

2021-22

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

Kinesiology and Health Studies

Track & Field

Organization 2734

2021-22

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

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Women's Soccer

Organization 2735

2021-22

Account Account Description **Base Budget**

POOL	Miscellaneous Expenditures Budget	34,495
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	Total Women's Soccer	\$34,495
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Kinesiology and Health Studies

Community Swimming Classes

Organization 2741

2021-22

Account Account Description **Base Budget**

6013	Non-Credit Instructors	12,500
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6037	Aquatics Attendant	32,913
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6080	Benefits	566
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POOL	Miscellaneous Expenditures Budget	5,000
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	Total Community Swimming Classes	\$50,979
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Kinesiology and Health Studies

Summer Sport School

Organization 2742

2021-22

Account Account Description **Base Budget**

6030	Project Staff	112,000
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6080	Benefits	7,440
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POOL	Miscellaneous Expenditures Budget	25,502
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	Total Summer Sport School	\$144,942
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Kinesiology and Health Studies

K&HS Graduate Reception

Organization 2743

2021-22

Account Account Description **Base Budget**

POOL	Miscellaneous Expenditures Budget	2,500
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	Total K&HS Graduate Reception	\$2,500
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Kinesiology and Health Studies

UR Fit

Organization 2745

2021-22

Account Account Description **Base Budget**

6013	Non-Credit Instructors	41,838
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POOL	Miscellaneous Expenditures Budget	6,800
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	Total UR Fit	\$48,638
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Kinesiology and Health Studies

Softball

Organization 2746

2021-22

Account Account Description **Base Budget**

POOL	Miscellaneous Expenditures Budget	2,500
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	Total Softball	\$2,500
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OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Intramurals

Organization 2747

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	145,879
6080	Benefits	14,734
POOL	Miscellaneous Expenditures Budget	25,000
Total Intramurals		\$185,613

Kinesiology and Health Studies

Sports Clubs

Organization 2749

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Sports Clubs		\$15,000

Kinesiology and Health Studies

Building Operations

Organization 2761

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	47,356
6027	Unsociable Hours Premium	2,700
6031	APT Salaries	224,464
6040	Facilities Services Staff	96,875
6080	Benefits	54,151
7050	Transfer to Capital	30,000
POOL	Miscellaneous Expenditures Budget	97,576
Total Building Operations		\$553,122

Kinesiology and Health Studies

Dr. Paul Schwann Centre

Organization 2762

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	55,710
6029	Part-Time CUPE	4,000
6031	APT Salaries	518,892
6042	Cardiac Nurses	43,000
6080	Benefits	116,054
6750	Software	19,197
POOL	Miscellaneous Expenditures Budget	49,328
Total Dr. Paul Schwann Centre		\$806,181

OPERATING EXPENDITURE BUDGET

Kinesiology and Health Studies

Fitness & Lifestyle Centre

Organization 2763

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	60,172
6041	Attendants	168,483
POOL	Miscellaneous Expenditures Budget	39,000
Total Fitness & Lifestyle Centre		\$267,655

Kinesiology and Health Studies

Pool Operations

Organization 2776

Account	Account Description	2021-22 Base Budget
6037	Aquatics Attendant	111,528
6080	Benefits	1,373
Total Pool Operations		\$112,901
Total Kinesiology and Health Studies		\$11,632,567

OPERATING EXPENDITURE BUDGET

La Cité Universitaire Francophone

French

Organization 2180

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	538,068
6002	Instructors	442,440
6015	Student Academic Support	15,415
6034	Department Head/Chair Stipends	5,250
6080	Benefits	161,781
POOL	Miscellaneous Expenditures Budget	16,699
Total French		\$1,179,653

La Cité Universitaire Francophone

La Cite Director's Office

Organization 2810

Account	Account Description	2021-22 Base Budget
6002	Instructors	186,475
6003	Deans/Directors/Associate Deans Salaries	180,067
6012	Sessionals	50,000
6014	Teaching Assistants	5,536
6022	Student Wages	21,119
6030	Project Staff	18,000
6031	APT Salaries	272,742
6032	Admin Out of Scope	62,000
6080	Benefits	96,727
POOL	Miscellaneous Expenditures Budget	371,734
Total La Cite Director's Office		\$1,264,400
Total La Cité Universitaire Francophone		\$2,444,053

OPERATING EXPENDITURE BUDGET

**Library
Unit Review
Organization 1470**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total Unit Review		\$30,000

**Library
Copyright Activity Coordination
Organization 2485**

Account	Account Description	2021-22 Base Budget
6025	Librarians	115,315
6080	Benefits	20,362
POOL	Miscellaneous Expenditures Budget	5,000
Total Copyright Activity Coordination		\$140,677

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

Account	Account Description	2021-22 Base Budget
6022	Student Wages	103,276
6024	Librarians Out of Scope	488,590
6025	Librarians	1,632,322
6026	Full Time CUPE	1,373,889
6029	Part-Time CUPE	33,198
6031	APT Salaries	339,918
6032	Admin Out of Scope	120,547
6034	Department Head/Chair Stipends	9,000
6080	Benefits	736,938
POOL	Miscellaneous Expenditures Budget	388,872
Total Library Director's Office		\$5,226,550

**Library
Library Archives
Organization 3112**

Account	Account Description	2021-22 Base Budget
6025	Librarians	199,829
6026	Full Time CUPE	212,704
6031	APT Salaries	124,842
6080	Benefits	93,497
Total Library Archives		\$630,872

**Library
Library Acquisitions
Organization 3140**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	3,119,904
Total Library Acquisitions		\$3,119,904



OPERATING EXPENDITURE BUDGET

Library

President Advisory Committee on Art

Organization 5515

**2021-22
Base Budget**

Account Account Description

POOL Miscellaneous Expenditures Budget

60,000

Total President Advisory Committee on Art

\$60,000

Total Library

\$9,208,003

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Faculty of MAP Dean's Office

Organization 2210

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	500,277
6003	Deans/Directors/Associate Deans Salaries	514,821
6012	Sessionals	25,363
6026	Full Time CUPE	343,882
6031	APT Salaries	182,082
6032	Admin Out of Scope	116,089
6080	Benefits	290,725
POOL	Miscellaneous Expenditures Budget	125,376
Total Faculty of MAP Dean's Office		\$2,098,615

Media, Art, and Performance

Student Program Centre

Organization 2213

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	8,500
Total Student Program Centre		\$8,500

Media, Art, and Performance

Interdisciplinary Programs

Organization 2214

Account	Account Description	2021-22 Base Budget
6022	Student Wages	3,144
POOL	Miscellaneous Expenditures Budget	14,500
Total Interdisciplinary Programs		\$17,644

Media, Art, and Performance

Interdisciplinary Graduate Programs

Organization 2217

Account	Account Description	2021-22 Base Budget
6022	Student Wages	3,053
POOL	Miscellaneous Expenditures Budget	12,000
Total Interdisciplinary Graduate Programs		\$15,053

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Theatre

Organization 2220

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	516,582
6002	Instructors	112,099
6022	Student Wages	6,267
6026	Full Time CUPE	119,078
6034	Department Head/Chair Stipends	4,450
6080	Benefits	134,637
POOL	Miscellaneous Expenditures Budget	34,984
Total Theatre		\$928,097

Media, Art, and Performance

Music

Organization 2230

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	617,570
6013	Non-Credit Instructors	33,500
6022	Student Wages	5,093
6026	Full Time CUPE	66,631
6034	Department Head/Chair Stipends	4,450
6080	Benefits	155,655
POOL	Miscellaneous Expenditures Budget	13,108
Total Music		\$896,007

Media, Art, and Performance

Chamber Choir

Organization 2231

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Chamber Choir		\$2,500

Media, Art, and Performance

Concert Choir

Organization 2232

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Choir		\$2,500

Media, Art, and Performance

Orchestra

Organization 2233

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,100
Total Orchestra		\$2,100

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance

Jazz Ensemble

Organization 2234

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Jazz Ensemble		\$2,500

Media, Art, and Performance

Concert Band

Organization 2235

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Concert Band		\$2,500

Media, Art, and Performance

Wind Ensemble

Organization 2236

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,500
Total Wind Ensemble		\$2,500

Media, Art, and Performance

Piano Technical Services

Organization 2238

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total Piano Technical Services		\$1,500

Media, Art, and Performance

Visual Arts

Organization 2240

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,019,301
6022	Student Wages	8,493
6026	Full Time CUPE	140,000
6034	Department Head/Chair Stipends	4,450
6080	Benefits	190,081
POOL	Miscellaneous Expenditures Budget	34,200
Total Visual Arts		\$1,396,525

OPERATING EXPENDITURE BUDGET

Media, Art, and Performance Film

Organization 2260

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	845,269
6002	Instructors	109,193
6011	Lab Instructors	109,588
6022	Student Wages	9,835
6026	Full Time CUPE	128,045
6034	Department Head/Chair Stipends	4,450
6080	Benefits	195,740
POOL	Miscellaneous Expenditures Budget	67,500
Total Film		\$1,469,620

Media, Art, and Performance Visual Resources Centre

Organization 2270

Account	Account Description	2021-22 Base Budget
6022	Student Wages	1,523
POOL	Miscellaneous Expenditures Budget	3,000
Total Visual Resources Centre		\$4,523

Media, Art, and Performance Materials Store Visual Arts

Organization 2290

Account	Account Description	2021-22 Base Budget
6022	Student Wages	5,480
6026	Full Time CUPE	32,342
6080	Benefits	7,417
POOL	Miscellaneous Expenditures Budget	50,000
Total Materials Store Visual Arts		\$95,239

Media, Art, and Performance Faculty of MAP Box Office

Organization 2291

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	27,447
6080	Benefits	13,534
POOL	Miscellaneous Expenditures Budget	35,000
Total Faculty of MAP Box Office		\$75,981

Total Media, Art, and Performance

\$7,021,904

OPERATING EXPENDITURE BUDGET

Nursing
Nursing Dean's Office
Organization 2910

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,681,684
6002	Instructors	1,652,392
6003	Deans/Directors/Associate Deans Salaries	574,577
6012	Sessionals	1,806,123
6021	Stipends	236,239
6026	Full Time CUPE	557,456
6031	APT Salaries	474,148
6032	Admin Out of Scope	56,315
6080	Benefits	1,179,389
POOL	Miscellaneous Expenditures Budget	406,550
Total Nursing Dean's Office		\$8,624,873
Total Nursing		\$8,624,873



OPERATING EXPENDITURE BUDGET

Office of Institutional Research
Office of Institutional Research
Organization 1120

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	578,917
6080	Benefits	109,819
POOL	Miscellaneous Expenditures Budget	35,114
Total Office of Institutional Research		\$723,850
Total Office of Institutional Research		\$723,850

OPERATING EXPENDITURE BUDGET

Research Units
University of Regina Press
Organization 2440

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	28,938
6029	Part-Time CUPE	1,285
6031	APT Salaries	193,086
6032	Admin Out of Scope	112,953
6080	Benefits	139,243
POOL	Miscellaneous Expenditures Budget	20,719
Total University of Regina Press		\$496,224

Research Units
Fulbright Chairs
Organization 2441

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	67,500
Total Fulbright Chairs		\$67,500

Research Units
MITACS
Organization 2442

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	82,000
Total MITACS		\$82,000

Research Units
Regional Data Centre
Organization 2443

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Regional Data Centre		\$40,000

Research Units
IEESC
Organization 2461

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	155,795
6032	Admin Out of Scope	17,493
6080	Benefits	33,409
POOL	Miscellaneous Expenditures Budget	35,500
Total IEESC		\$242,197

OPERATING EXPENDITURE BUDGET

Research Units
Research Consultant to VP (Research
Organization 2467

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	106,972
6080	Benefits	17,425
POOL	Miscellaneous Expenditures Budget	8,000
Total Research Consultant to VP (Research		\$132,397

Research Units
Research Office
Organization 2470

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	149,659
6031	APT Salaries	622,409
6032	Admin Out of Scope	381,360
6080	Benefits	220,753
POOL	Miscellaneous Expenditures Budget	177,196
Total Research Office		\$1,551,377

Research Units
Special Research Initiatives
Organization 2471

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Special Research Initiatives		\$130,000

Research Units
University-Industry Liaison
Organization 2472

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	124,291
Total University-Industry Liaison		\$124,291

Research Units
Humanities Research Institute
Organization 2473

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Humanities Research Institute		\$40,000

OPERATING EXPENDITURE BUDGET

Research Units
Centre on Aging & Health
Organization 2477

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	28,692
6080	Benefits	7,030
POOL	Miscellaneous Expenditures Budget	12,500
Total Centre on Aging & Health		\$48,222

Research Units
President's Fund
Organization 2490

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total President's Fund		\$40,000

Research Units
CRC Operating Expenses
Organization 5510

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,027,735
6034	Department Head/Chair Stipends	104,402
6080	Benefits	165,279
7080	Transfer from Research	(857,174)
Total CRC Operating Expenses		\$440,242
Total Research Units		\$3,434,450

OPERATING EXPENDITURE BUDGET

Science Student Program Center Organization 2509

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	4,000
Total Student Program Center		\$4,000

Science Science Dean's Office Organization 2510

Account	Account Description	2021-22 Base Budget
6003	Deans/Directors/Associate Deans Salaries	716,112
6012	Sessionals	250,000
6026	Full Time CUPE	404,877
6031	APT Salaries	461,728
6032	Admin Out of Scope	125,731
6034	Department Head/Chair Stipends	20,000
6080	Benefits	344,009
7070	Transfer to Research	5,000
POOL	Miscellaneous Expenditures Budget	(145,292)
Total Science Dean's Office		\$2,182,165

Science Science Operations Organization 2511

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	378,464
6031	APT Salaries	237,030
6080	Benefits	113,853
POOL	Miscellaneous Expenditures Budget	13,000
Total Science Operations		\$742,347

Science Science Teaching Equipment Organization 2516

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	200,000
Total Science Teaching Equipment		\$200,000

Science Science PIMS Membership Organization 2517

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	35,000
Total Science PIMS Membership		\$35,000

OPERATING EXPENDITURE BUDGET

Science
Science Machine Shop
Organization 2525

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Science Machine Shop		\$2,000

Science
Environmental Quality Analysis Lab
Organization 2535

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	305,383
6080	Benefits	37,535
Total Environmental Quality Analysis Lab		\$342,918

Science
LCD - Lab for Comp. Discovery
Organization 2545

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total LCD - Lab for Comp. Discovery		\$2,000

Science
Biology
Organization 2555

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	106,322
6080	Benefits	5,701
POOL	Miscellaneous Expenditures Budget	40,000
Total Biology		\$152,023

Science
Biology Staff
Organization 2556

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,183,273
6011	Lab Instructors	303,663
6034	Department Head/Chair Stipends	5,625
6080	Benefits	249,047
Total Biology Staff		\$1,741,608

OPERATING EXPENDITURE BUDGET

Science
Chemistry & Biochemistry
Organization 2560

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	112,901
6080	Benefits	4,506
POOL	Miscellaneous Expenditures Budget	12,000
Total Chemistry & Biochemistry		\$129,407

Science
Chemistry Staff
Organization 2561

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,580,914
6011	Lab Instructors	394,879
6034	Department Head/Chair Stipends	5,625
6080	Benefits	338,451
Total Chemistry Staff		\$2,319,869

Science
Computer Science
Organization 2565

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	104,130
6080	Benefits	22,087
POOL	Miscellaneous Expenditures Budget	45,000
Total Computer Science		\$171,217

Science
Computer Science Staff
Organization 2566

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	2,185,383
6011	Lab Instructors	425,820
6021	Stipends	84,320
6034	Department Head/Chair Stipends	5,625
6080	Benefits	408,862
Total Computer Science Staff		\$3,110,010

Science
Geology
Organization 2570

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	43,844
6080	Benefits	3,130
POOL	Miscellaneous Expenditures Budget	20,000
Total Geology		\$66,974

OPERATING EXPENDITURE BUDGET

**Science
Geology Staff
Organization 2571**

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,200,672
6011	Lab Instructors	197,565
6034	Department Head/Chair Stipends	5,625
6080	Benefits	227,968
Total Geology Staff		\$1,631,830

**Science
Math & Stats
Organization 2575**

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	109,610
6080	Benefits	13,807
POOL	Miscellaneous Expenditures Budget	15,000
Total Math & Stats		\$138,417

**Science
Actuarial Science Program
Organization 2576**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total Actuarial Science Program		\$10,000

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

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	2,739,739
6002	Instructors	303,922
6011	Lab Instructors	109,588
6034	Department Head/Chair Stipends	6,200
6080	Benefits	476,322
POOL	Miscellaneous Expenditures Budget	8,000
Total Math & Stats & Act Science Staff		\$3,643,771

**Science
Physics
Organization 2580**

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	65,766
6080	Benefits	2,856
POOL	Miscellaneous Expenditures Budget	12,000
Total Physics		\$80,622



OPERATING EXPENDITURE BUDGET

Science
Physics Staff
Organization 2581

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	820,174
6011	Lab Instructors	169,826
6034	Department Head/Chair Stipends	4,450
6080	Benefits	155,278
Total Physics Staff		\$1,149,728

Science
Safety
Organization 2585

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	15,000
Total Safety		\$15,000
Total Science		\$17,870,906

OPERATING EXPENDITURE BUDGET

Social Work
Social Work Dean's Office
Organization 2360

Account	Account Description	2021-22 Base Budget
6001	Faculty Salaries	1,815,645
6002	Instructors	184,948
6003	Deans/Directors/Associate Deans Salaries	443,989
6026	Full Time CUPE	242,501
6031	APT Salaries	444,616
6032	Admin Out of Scope	67,106
6080	Benefits	497,641
Total Social Work Dean's Office		\$3,696,446

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	4,779
Total Soc Wrk Dean's Office Misc Expenses		\$4,779
Total Social Work		\$3,701,225

OPERATING EXPENDITURE BUDGET

**Student Affairs
Publications
Organization 1380**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	45,000
Total Publications		\$45,000

**Student Affairs
Student Affairs
Organization 4100**

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	166,959
6032	Admin Out of Scope	267,972
6080	Benefits	80,800
POOL	Miscellaneous Expenditures Budget	137,510
Total Student Affairs		\$653,241

**Student Affairs
Special Needs Accessibility
Organization 4111**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	33,125
Total Special Needs Accessibility		\$33,125

**Student Affairs
Campus For All
Organization 4115**

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	162,392
6080	Benefits	32,840
POOL	Miscellaneous Expenditures Budget	24,440
Total Campus For All		\$219,672

**Student Affairs
Accommodations Testing Centre
Organization 4117**

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	178,715
6080	Benefits	35,414
POOL	Miscellaneous Expenditures Budget	72,500
Total Accommodations Testing Centre		\$286,629

OPERATING EXPENDITURE BUDGET

Student Affairs ta-tawâw Student Centre Organization 4155

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	43,007
6031	APT Salaries	235,613
6080	Benefits	44,346
POOL	Miscellaneous Expenditures Budget	64,661
Total ta-tawâw Student Centre		\$387,627

Student Affairs Registrar Organization 4205

Account	Account Description	2021-22 Base Budget
6022	Student Wages	24,975
6026	Full Time CUPE	757,975
6029	Part-Time CUPE	4,083
6031	APT Salaries	916,117
6032	Admin Out of Scope	185,169
6035	Invigilators	10,000
6080	Benefits	394,533
POOL	Miscellaneous Expenditures Budget	27,542
Total Registrar		\$2,320,394

Student Affairs Admissions Organization 4230

Account	Account Description	2021-22 Base Budget
6022	Student Wages	11,926
6026	Full Time CUPE	232,797
6029	Part-Time CUPE	6,122
6031	APT Salaries	161,363
6032	Admin Out of Scope	121,142
6080	Benefits	109,295
POOL	Miscellaneous Expenditures Budget	41,426
Total Admissions		\$684,071

Student Affairs Student Awards and Financial Aid Organization 4240

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	161,980
6031	APT Salaries	179,277
6080	Benefits	60,896
POOL	Miscellaneous Expenditures Budget	22,249
Total Student Awards and Financial Aid		\$424,402

OPERATING EXPENDITURE BUDGET

**Student Affairs
Convocation Prizes
Organization 4247**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,000
Total Convocation Prizes		\$2,000

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	195,000
Total Prov Sport Governing Body Award		\$195,000

**Student Affairs
Direct Entrance Awards
Organization 4253**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	785,500
Total Direct Entrance Awards		\$785,500

**Student Affairs
Athletic Scholarships
Organization 4254**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	760,000
Total Athletic Scholarships		\$760,000

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	35,500
Total Non-Traditional Entrance Awards		\$35,500

**Student Affairs
Aboriginal Scholarships
Organization 4257**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	68,000
Total Aboriginal Scholarships		\$68,000

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	6,600
Total Campus for All Awards		\$6,600

OPERATING EXPENDITURE BUDGET

Student Affairs
Sk Innovation Undergrad Scholarship
Organization 4260

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	20,000
Total Sk Innovation Undergrad Scholarship		\$20,000

Student Affairs
Continuing Scholarships
Organization 4261

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	493,150
Total Continuing Scholarships		\$493,150

Student Affairs
Sk Opportunity UG Scholarships
Organization 4262

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	326,200
Total Sk Opportunity UG Scholarships		\$326,200

Student Affairs
U of R Family Scholarship
Organization 4264

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	126,000
Total U of R Family Scholarship		\$126,000

Student Affairs
SIOS International
Organization 4272

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	48,700
Total SIOS International		\$48,700

Student Affairs
Counselling Services
Organization 4310

Account	Account Description	2021-22 Base Budget
6021	Stipends	12,000
6022	Student Wages	27,680
6031	APT Salaries	564,290
6034	Department Head/Chair Stipends	1,500
6080	Benefits	117,503
POOL	Miscellaneous Expenditures Budget	9,908
Total Counselling Services		\$732,881

OPERATING EXPENDITURE BUDGET

Student Affairs Student Accessibility Centre Organization 4320

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	227,637
6080	Benefits	47,700
POOL	Miscellaneous Expenditures Budget	12,979
Total Student Accessibility Centre		\$288,316

Student Affairs Student Success Centre Organization 4500

Account	Account Description	2021-22 Base Budget
6014	Teaching Assistants	37,645
6022	Student Wages	15,346
6026	Full Time CUPE	105,578
6029	Part-Time CUPE	23,352
6031	APT Salaries	308,614
6080	Benefits	103,817
POOL	Miscellaneous Expenditures Budget	42,897
Total Student Success Centre		\$637,249

Student Affairs Academic Recovery Program Organization 4505

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	75,178
6080	Benefits	68,892
POOL	Miscellaneous Expenditures Budget	265,000
Total Academic Recovery Program		\$409,070

Student Affairs Student Orientation Organization 4550

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	24,732
Total Student Orientation		\$24,732

Student Affairs Student Recruitment Organization 4600

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	43,771
6031	APT Salaries	404,047
6080	Benefits	89,341
POOL	Miscellaneous Expenditures Budget	120,193
Total Student Recruitment		\$657,352

OPERATING EXPENDITURE BUDGET

**Student Affairs
Career Centre
Organization 4800**

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	144,272
6031	APT Salaries	666,126
6032	Admin Out of Scope	153,977
6080	Benefits	179,284
POOL	Miscellaneous Expenditures Budget	38,001
Total Career Centre		\$1,181,660

**Student Affairs
Student Advising
Organization 4810**

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	161,913
6080	Benefits	50,871
Total Student Advising		\$212,784

**Student Affairs
Conference Services
Organization 9450**

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	52,689
6031	APT Salaries	116,965
6080	Benefits	31,836
POOL	Miscellaneous Expenditures Budget	60,335
Total Conference Services		\$261,825

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

Account	Account Description	2021-22 Base Budget
6022	Student Wages	522,141
6026	Full Time CUPE	43,789
6031	APT Salaries	151,624
6047	Overtime	7,500
6050	Professional Fees & Honoraria	2,000
6080	Benefits	65,381
POOL	Miscellaneous Expenditures Budget	506,243
Total Residence - Res Life		\$1,298,678
Total Student Affairs		\$13,625,358

OPERATING EXPENDITURE BUDGET

**UR International
Confucius Institute
Organization 1492**

Account	Account Description	2021-22 Base Budget
6080	Benefits	15,350
POOL	Miscellaneous Expenditures Budget	196,090
Total Confucius Institute		\$211,440

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

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	65,757
6031	APT Salaries	75,986
6032	Admin Out of Scope	185,169
6080	Benefits	113,778
POOL	Miscellaneous Expenditures Budget	185,866
Total UR International Director's Office		\$626,556

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

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	120,660
6080	Benefits	21,627
POOL	Miscellaneous Expenditures Budget	70,000
Total UR International-RItns & Protocol		\$212,287

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

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	41,496
6031	APT Salaries	203,652
6080	Benefits	69,194
POOL	Miscellaneous Expenditures Budget	15,000
Total UR Intn'l-Student Services		\$329,342

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

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	119,156
6031	APT Salaries	143,008
6080	Benefits	88,271
POOL	Miscellaneous Expenditures Budget	35,000
Total UR Intn'l-Admissions		\$385,435

OPERATING EXPENDITURE BUDGET

UR International UR International Recruiting Organization 2488

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	53,017
6031	APT Salaries	137,952
6080	Benefits	60,384
POOL	Miscellaneous Expenditures Budget	125,000
Total UR International Recruiting		\$376,353

UR International UR International Study Abroad Organization 2489

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	69,536
6080	Benefits	33,780
POOL	Miscellaneous Expenditures Budget	17,000
Total UR International Study Abroad		\$120,316

UR International UR Intn'l Global Learning Centre Organization 2491

Account	Account Description	2021-22 Base Budget
6080	Benefits	2,856
POOL	Miscellaneous Expenditures Budget	113,434
Total UR Intn'l Global Learning Centre		\$116,290

UR International Global Academy Organization 2492

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	100,588
6080	Benefits	32,372
6275	Visiting Scholars	94,000
POOL	Miscellaneous Expenditures Budget	20,000
Total Global Academy		\$246,960

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

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	31,000
Total UR Intnt'l President's Schlrs Award		\$31,000



OPERATING EXPENDITURE BUDGET

UR International
UofR Intn'l Experience Travel Fund
Organization 4263

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	106,000
	Total UofR Intn'l Experience Travel Fund	\$106,000
	Total UR International	\$2,761,979

OPERATING EXPENDITURE BUDGET

All Other Units

Executive Offices

Executive Offices

Organization 1300

2021-22

Base Budget

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	35,874
Total Executive Offices		\$35,874

Executive Offices

Office of the President

Organization 1350

2021-22

Base Budget

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	689,601
6080	Benefits	122,286
POOL	Miscellaneous Expenditures Budget	90,000
Total Office of the President		\$901,887

Executive Offices

Office of the VP (Administration)

Organization 1351

2021-22

Base Budget

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	398,002
6080	Benefits	67,753
POOL	Miscellaneous Expenditures Budget	28,000
Total Office of the VP (Administration)		\$493,755

Executive Offices

Office of the Provost/VP (Academic)

Organization 1352

2021-22

Base Budget

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	368,344
6080	Benefits	62,611
POOL	Miscellaneous Expenditures Budget	24,000
Total Office of the Provost/VP (Academic)		\$454,955

Executive Offices

Office of the VP (Research)

Organization 1353

2021-22

Base Budget

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	340,663
6080	Benefits	57,556
6275	Visiting Scholars	12,000
POOL	Miscellaneous Expenditures Budget	28,816
Total Office of the VP (Research)		\$439,035



OPERATING EXPENDITURE BUDGET

Executive Offices

University Events

Organization 1357

2021-22

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

40,000

Total University Events

\$40,000

Executive Offices

University Acknowledgement Fund

Organization 1358

2021-22

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

5,000

Total University Acknowledgement Fund

\$5,000

Total Executive Offices

\$2,370,506

OPERATING EXPENDITURE BUDGET

Facilities Management

FM General Office

Organization 6110

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	256,785
6031	APT Salaries	178,079
6032	Admin Out of Scope	341,413
6080	Benefits	145,767
POOL	Miscellaneous Expenditures Budget	627,487
Total FM General Office		\$1,549,531

Facilities Management

Mail Room

Organization 6120

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	142,425
6027	Unsociable Hours Premium	500
6029	Part-Time CUPE	5,000
6047	Overtime	5,000
6080	Benefits	30,223
POOL	Miscellaneous Expenditures Budget	7,500
Total Mail Room		\$190,648

Facilities Management

Planning, Design & Construction

Organization 6130

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	121,899
6031	APT Salaries	980,128
6032	Admin Out of Scope	116,200
6080	Benefits	246,875
POOL	Miscellaneous Expenditures Budget	55,000
Total Planning, Design & Construction		\$1,520,102

Facilities Management

Facilities Mgmt Insurance General

Organization 6140

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	686,000
Total Facilities Mgmt Insurance General		\$686,000

Facilities Management

Snow Removal

Organization 6150

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	150,000
Total Snow Removal		\$150,000

OPERATING EXPENDITURE BUDGET

Facilities Management

Site Maintenance

Organization 6170

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	81,284
6080	Benefits	15,260
POOL	Miscellaneous Expenditures Budget	170,000
Total Site Maintenance		\$266,544

Facilities Management

President's Residence

Organization 6180

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	30,000
Total President's Residence		\$30,000

Facilities Management

Central Heating Plant

Organization 6190

Account	Account Description	2021-22 Base Budget
6021	Stipends	95,232
6026	Full Time CUPE	795,597
6028	CUPE Supplemental Union	73,344
6032	Admin Out of Scope	117,353
6047	Overtime	126,000
6080	Benefits	210,698
POOL	Miscellaneous Expenditures Budget	200,000
Total Central Heating Plant		\$1,618,224

Facilities Management

Campus Security

Organization 6200

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	1,059,158
6028	CUPE Supplemental Union	26,700
6031	APT Salaries	100,886
6047	Overtime	70,000
6080	Benefits	231,108
POOL	Miscellaneous Expenditures Budget	45,000
Total Campus Security		\$1,532,852

Facilities Management

Electricity

Organization 6410

Account	Account Description	2021-22 Base Budget
6153	Light & Power	4,198,115
Total Electricity		\$4,198,115

OPERATING EXPENDITURE BUDGET

Facilities Management

Gas

Organization 6440

Account	Account Description	2021-22 Base Budget
6152	Heating Fuel	1,716,044
Total Gas		\$1,716,044

Facilities Management

Water

Organization 6460

Account	Account Description	2021-22 Base Budget
6154	Water & Sewer	789,109
Total Water		\$789,109

Facilities Management

Wascana Centre Authority

Organization 6500

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	800,000
Total Wascana Centre Authority		\$800,000

Facilities Management

6R - Engineering

Organization 6610

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	401,220
Total 6R - Engineering		\$401,220

Facilities Management

2R Centres of Excellence

Organization 6650

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	400,720
Total 2R Centres of Excellence		\$400,720

Facilities Management

Impact Lab - 10 Research Dr. lease

Organization 6690

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	46,076
Total Impact Lab - 10 Research Dr. lease		\$46,076

Facilities Management

Prince Albert - Social Work

Organization 6700

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	46,430
Total Prince Albert - Social Work		\$46,430

OPERATING EXPENDITURE BUDGET

Facilities Management

Saskatoon - Social Work

Organization 6800

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	531,470
Total Saskatoon - Social Work		\$531,470

Facilities Management

Custodial Services

Organization 6910

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	3,123,831
6027	Unsociable Hours Premium	44,219
6031	APT Salaries	246,298
6032	Admin Out of Scope	161,588
6047	Overtime	7,500
6080	Benefits	894,672
POOL	Miscellaneous Expenditures Budget	292,000
Total Custodial Services		\$4,770,108

Facilities Management

Labour Crew

Organization 6920

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	240,531
6027	Unsociable Hours Premium	1,500
6047	Overtime	1,000
6080	Benefits	32,534
POOL	Miscellaneous Expenditures Budget	25,000
Total Labour Crew		\$300,565

Facilities Management

Mechanical Services

Organization 6930

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	1,533,794
6028	CUPE Supplemental Union	18,500
6031	APT Salaries	108,448
6047	Overtime	13,374
6080	Benefits	328,257
POOL	Miscellaneous Expenditures Budget	493,750
Total Mechanical Services		\$2,496,123

OPERATING EXPENDITURE BUDGET

Facilities Management

Structural Services

Organization 6940

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	1,019,538
6028	CUPE Supplemental Union	1,000
6031	APT Salaries	108,448
6047	Overtime	5,000
6080	Benefits	241,520
POOL	Miscellaneous Expenditures Budget	463,750
Total Structural Services		\$1,839,256

Facilities Management

Electrical Services

Organization 6950

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	928,564
6028	CUPE Supplemental Union	12,000
6031	APT Salaries	197,295
6032	Admin Out of Scope	158,383
6047	Overtime	15,000
6080	Benefits	256,149
POOL	Miscellaneous Expenditures Budget	373,500
Total Electrical Services		\$1,940,891
Total Facilities Management		\$27,820,028

OPERATING EXPENDITURE BUDGET

Financial Services
Financial Services
Organization 1010

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	685,285
6031	APT Salaries	1,020,459
6032	Admin Out of Scope	706,325
6047	Overtime	14,750
6080	Benefits	493,662
POOL	Miscellaneous Expenditures Budget	101,952
Total Financial Services		\$3,022,433

Financial Services
Supply Management Services
Organization 1020

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	336,979
6031	APT Salaries	281,472
6032	Admin Out of Scope	163,433
6080	Benefits	157,197
POOL	Miscellaneous Expenditures Budget	12,000
Total Supply Management Services		\$951,081

Financial Services
Science Stores
Organization 2520

Account	Account Description	2021-22 Base Budget
6022	Student Wages	24,457
6291	Purchases for Resale	253,339
POOL	Miscellaneous Expenditures Budget	6,790
Total Science Stores		\$284,586

Financial Services
Maintenance Stores
Organization 6300

Account	Account Description	2021-22 Base Budget
6029	Part-Time CUPE	356
POOL	Miscellaneous Expenditures Budget	10,000
Total Maintenance Stores		\$10,356
Total Financial Services		\$4,268,456

OPERATING EXPENDITURE BUDGET

Human Resources

Human Resources

Organization 1210

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	3,754,449
6080	Benefits	751,217
POOL	Miscellaneous Expenditures Budget	146,346
Total Human Resources		\$4,652,012

Human Resources

Faculty & OOS Professional Developm

Organization 1215

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	62,000
Total Faculty & OOS Professional Developm		\$62,000

Human Resources

Health and Safety

Organization 1221

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	26,595
Total Health and Safety		\$26,595

Human Resources

UR Leading

Organization 1229

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	71,050
Total UR Leading		\$71,050

Human Resources

Employee Assistance Program

Organization 1230

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	60,000
Total Employee Assistance Program		\$60,000

Human Resources

Academic Benefit Plans

Organization 1235

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Academic Benefit Plans		\$40,000

OPERATING EXPENDITURE BUDGET

Human Resources
Non-Academic Benefit Plans
Organization 1240

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	32,000
Total Non-Academic Benefit Plans		\$32,000

Human Resources
Special Retirement Benefits
Organization 1245

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	50,000
Total Special Retirement Benefits		\$50,000

Human Resources
APT Tuition
Organization 1251

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	240,000
Total APT Tuition		\$240,000

Human Resources
Tuition Fee Reimbursement
Organization 1255

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	85,000
Total Tuition Fee Reimbursement		\$85,000

Total Human Resources

\$5,318,657

OPERATING EXPENDITURE BUDGET

Information Services AV Services Director's Office Organization 3210

Account	Account Description	2021-22 Base Budget
6023	Co op Students	18,160
6026	Full Time CUPE	391,287
6029	Part-Time CUPE	25,946
6031	APT Salaries	50,443
6080	Benefits	117,565
POOL	Miscellaneous Expenditures Budget	110,000
Total AV Services Director's Office		\$713,401

Information Services Photography Organization 3211

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	66,097
6080	Benefits	28,373
POOL	Miscellaneous Expenditures Budget	66,350
Total Photography		\$160,820

Information Services Information Services Director's Off Organization 3305

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	121,649
6031	APT Salaries	498,796
6032	Admin Out of Scope	196,734
6080	Benefits	166,173
POOL	Miscellaneous Expenditures Budget	16,397
Total Information Services Director's Off		\$999,749

Information Services Director of Customer Service Organization 3307

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	153,977
6080	Benefits	24,224
POOL	Miscellaneous Expenditures Budget	5,250
Total Director of Customer Service		\$183,451

Information Services Info Services Maintenance Contracts Organization 3309

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	2,487,695
Total Info Services Maintenance Contracts		\$2,487,695

OPERATING EXPENDITURE BUDGET

Information Services Computing Services Department Organization 3310

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	196,486
6029	Part-Time CUPE	23,371
6031	APT Salaries	777,388
6032	Admin Out of Scope	137,959
6080	Benefits	261,631
POOL	Miscellaneous Expenditures Budget	331,212
Total Computing Services Department		\$1,728,047

Information Services Banner Knowledge Organization 3311

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	78,050
Total Banner Knowledge		\$78,050

Information Services Network Services Organization 3315

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	248,220
6031	APT Salaries	474,382
6080	Benefits	95,402
POOL	Miscellaneous Expenditures Budget	165,447
Total Network Services		\$983,451

Information Services Technical Services Organization 3320

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	446,379
6031	APT Salaries	87,291
6080	Benefits	89,288
POOL	Miscellaneous Expenditures Budget	80,000
Total Technical Services		\$702,958

Information Services University Internal Print Services Organization 3322

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	236,036
6031	APT Salaries	184,017
6080	Benefits	96,610
POOL	Miscellaneous Expenditures Budget	1,004,730
Total University Internal Print Services		\$1,521,393

OPERATING EXPENDITURE BUDGET

Information Services

Telephone Exchange

Organization 3325

Account	Account Description	2021-22 Base Budget
6151	Telephone Fax	350,000
Total Telephone Exchange		\$350,000

Information Services

Computing Services-Admin Systems

Organization 3330

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	1,790,064
6032	Admin Out of Scope	169,225
6080	Benefits	341,919
POOL	Miscellaneous Expenditures Budget	217,100
Total Computing Services-Admin Systems		\$2,518,308

Information Services

Helpdesk

Organization 3335

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	312,216
6080	Benefits	78,845
POOL	Miscellaneous Expenditures Budget	28,015
Total Helpdesk		\$419,076

Information Services

Computing Services Internal Purch

Organization 3340

Account	Account Description	2021-22 Base Budget
8625	Computer Equipment	10,000
Total Computing Services Internal Purch		\$10,000

Information Services

Technology Learning Centre

Organization 3345

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	162,614
6080	Benefits	55,115
POOL	Miscellaneous Expenditures Budget	168,650
Total Technology Learning Centre		\$386,379

Information Services

Evergreen Program

Organization 3360

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	650,000
Total Evergreen Program		\$650,000

Total Information Services

\$13,892,778



OPERATING EXPENDITURE BUDGET

Mackenzie Art Gallery Inc
Mackenzie Art Gallery Inc
Organization 5100

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	250,000
	Total Mackenzie Art Gallery Inc	\$250,000
	Total Mackenzie Art Gallery Inc	\$250,000

OPERATING EXPENDITURE BUDGET

Other

Administrative Search Committees

Organization 13001

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	130,000
Total Administrative Search Committees		\$130,000

Other

Provost Academic Initiatives Fund

Organization 1308

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	99,935
Total Provost Academic Initiatives Fund		\$99,935

Other

Special Initiatives Fund

Organization 1309

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	430,585
Total Special Initiatives Fund		\$430,585

Other

Publications Committee

Organization 1400

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	8,000
Total Publications Committee		\$8,000

Other

Self Insurance

Organization 1430

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	40,000
Total Self Insurance		\$40,000

Other

University Sponsorships

Organization 1460

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	10,000
Total University Sponsorships		\$10,000

Other

United Way

Organization 1462

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	1,500
Total United Way		\$1,500

OPERATING EXPENDITURE BUDGET

**Other
Administrative Leaves
Organization 5205**

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	414,186
6080	Benefits	17,081
Total Administrative Leaves		\$431,267

**Other
Day Care
Organization 5400**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	80,000
Total Day Care		\$80,000

**Other
Insurance Admin
Organization 5600**

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	422,000
Total Insurance Admin		\$422,000
Total Other		\$1,653,287



OPERATING EXPENDITURE BUDGET

Salary And Benefits Provision

Salary And Benefits Provision

Organization 5300

2021-22

Account Account Description

Base Budget

POOL	Salary And Benefits	9,987,850
	Total Salary And Benefits Provision	\$9,987,850
	Total Salary And Benefits Provision	<u>\$9,987,850</u>

OPERATING EXPENDITURE BUDGET

University Advancement and Communications

Government Relations

Organization 1359

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	87,550
6080	Benefits	3,305
POOL	Miscellaneous Expenditures Budget	15,000
Total Government Relations		\$105,855

University Advancement and Communications

UAC AVP Office

Organization 7100

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	205,978
6080	Benefits	32,275
POOL	Miscellaneous Expenditures Budget	34,000
Total UAC AVP Office		\$272,253

University Advancement and Communications

Development

Organization 7105

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	47,193
6031	APT Salaries	751,571
6032	Admin Out of Scope	133,394
6080	Benefits	206,080
POOL	Miscellaneous Expenditures Budget	75,778
Total Development		\$1,214,016

University Advancement and Communications

Finance and Administrative Services

Organization 7200

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	117,408
6031	APT Salaries	309,780
6080	Benefits	111,664
POOL	Miscellaneous Expenditures Budget	33,086
Total Finance and Administrative Services		\$571,938

University Advancement and Communications

Communications & Marketing-Salaries

Organization 7800

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	55,710
6031	APT Salaries	809,129
6032	Admin Out of Scope	277,657
6080	Benefits	212,218
Total Communications & Marketing-Salaries		\$1,354,714



OPERATING EXPENDITURE BUDGET

University Advancement and Communications

Community Engagement

Organization 7810

Account	Account Description	2021-22 Base Budget
6031	APT Salaries	142,025
6080	Benefits	29,498
POOL	Miscellaneous Expenditures Budget	135,718
Total Community Engagement		\$307,241

University Advancement and Communications

Communications & Marktng-Misc Expen

Organization 7820

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	507,954
Total Communications & Marktng-Misc Expen		\$507,954

University Advancement and Communications

Alumni Engagement

Organization 7900

Account	Account Description	2021-22 Base Budget
6026	Full Time CUPE	53,745
6031	APT Salaries	293,821
6032	Admin Out of Scope	32,329
6080	Benefits	58,583
POOL	Miscellaneous Expenditures Budget	64,331
Total Alumni Engagement		\$502,809

Total University Advancement and Communications

\$4,836,780



OPERATING EXPENDITURE BUDGET

University Contingency And Recurring Items

Admin General -Contingency VP Admin

Organization 5501

2021-22

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

4,179,022

Total Admin General -Contingency VP Admin

\$4,179,022

University Contingency And Recurring Items

Admin General - Recurring Items

Organization 5502

2021-22

Account Account Description

Base Budget

POOL Miscellaneous Expenditures Budget

3,802,213

Total Admin General - Recurring Items

\$3,802,213

Total University Contingency And Recurring Items

\$7,981,235

OPERATING EXPENDITURE BUDGET

University Secretariat

University Secretariat

Organization 1305

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	517,991
6080	Benefits	96,420
POOL	Miscellaneous Expenditures Budget	28,248
Total University Secretariat		\$642,659

University Secretariat

Board of Governors

Organization 1320

Account	Account Description	2021-22 Base Budget
6021	Stipends	35,000
6080	Benefits	1,397
POOL	Miscellaneous Expenditures Budget	70,000
Total Board of Governors		\$106,397

University Secretariat

Senate

Organization 1330

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	25,000
Total Senate		\$25,000

University Secretariat

Convocation

Organization 1390

Account	Account Description	2021-22 Base Budget
POOL	Miscellaneous Expenditures Budget	180,000
Total Convocation		\$180,000

University Secretariat

Internal Audit Office

Organization 1467

Account	Account Description	2021-22 Base Budget
6032	Admin Out of Scope	121,474
6080	Benefits	20,935
POOL	Miscellaneous Expenditures Budget	10,000
Total Internal Audit Office		\$152,409

Total University Secretariat

\$1,106,465