



ACADEMIC COUNCIL AGENDA

**Wednesday, January 28, 2:30 p.m. to 4:30 p.m.
Labatt Hall, Room 103 / Zoom**

MISSION: An engaged liberal arts university community in which our Catholic character, Catholic intellectual tradition, and commitment to reconciliation and equity inform unique learning experiences that promote critical thought, creativity, and articulate expression.

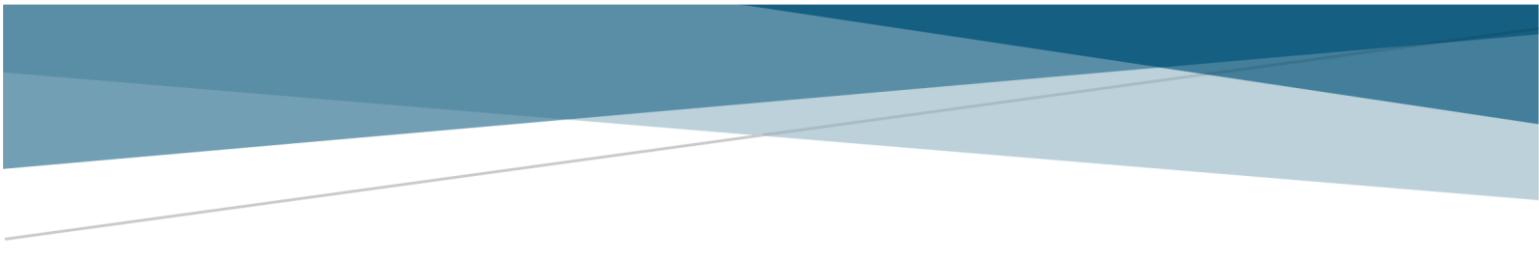
- 1.0 Call to Order
 - 1.1 Land Acknowledgment
 - 1.2 Opening Prayer

- 2.0 Report of Planning and Priorities Committee (M. Yenson)
 - 2.1 FY 27 Budget Approval
Motion: That, on the advice of Planning and Priorities Committee, Academic Council recommend the draft 2026–2027 budget for approval by the Board of Directors, including the strategic initiatives as recommended by the committee.

- 3.0 Adjournment

A handwritten signature in blue ink, appearing to read "Paul Wilton".

Paul Wilton



REPORT TO ACADEMIC COUNCIL

Fiscal 2026-2027 Budget Proposal

January 28, 2026

Prepared by:

Mark Yenson, Interim VPAD,
Chair – Planning and Priorities Committee;
Carri Rodgers-Rowley, Director, Institutional Planning and Finance

on behalf of Planning and Priorities Committee
of Academic Council

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Executive Summary

Planning and Priorities Committee of Academic Council met January 14–15 to review the fiscal 2026–27 budget. The Committee also reviewed strategic initiative proposals from several units (outlined in this report). The Committee is bringing forward a motion for Academic Council decision, to recommend the draft budget to the Board of Directors. The Committee further supported a motion of advice to the President to initiate a review of student academic supports with a view to identifying opportunities for greater integration and cohesion.

MOTION:

That, on the advice of Planning and Priorities Committee, Academic Council recommend the draft 2026–2027 budget for approval by the Board of Directors, including the strategic initiatives as recommended by the committee.

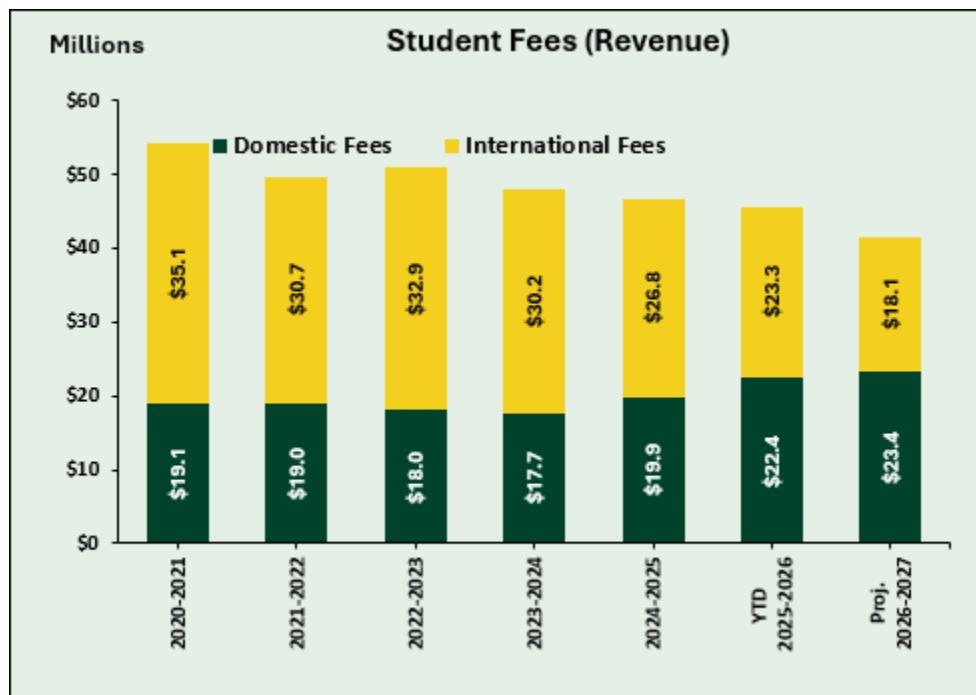
Background:

Financial Overview:

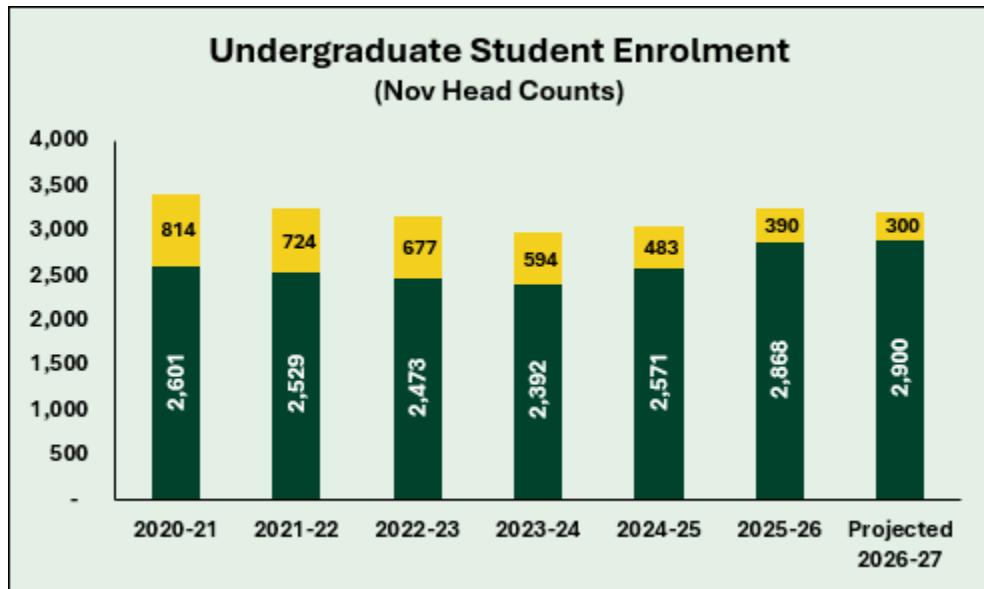
Like many post-secondary institutions in Canada, King's University College greatly benefited from several years of growth in international students and tuition revenue. Recent government immigration restrictions and caps, however, have now forced many post-secondary institutions to adjust their operating budgets because of declining international tuition. The sector has been forced to adapt, and King's is no exception.

Adding to the financial challenge, domestic tuition has been frozen since 2019, while costs have continued to increase, including salaries and discretionary costs subject to inflationary pressures.

The graph below shows the impacts of the declining enrolments from a financial perspective on King's. The proportion of revenue from international student enrolment has declined by nearly 50% since 2020-2021, and total revenue has declined by around 23%.



The enrolments shown in the graph below highlight the significant decline in international enrolments and a modest increase in domestic enrolments since 2020-2021. Given the substantial differential in domestic tuition vs international, the increase in domestic does not compensate for the lost international revenue.



In 2023-2024, King's reported a deficit that was mainly attributed to declining tuition revenues; in 2024-2025, King's reported an even larger deficit. For more than a year, King's leadership has overseen financial sustainability initiatives to return King's to a budget surplus. A five-year forecast was prepared showing the trajectory to a balanced position, which included significant savings targets. The Board of Directors has directed leadership achieve these targets in each of the next 4 years. The forecast is below, and the targets are identified in red. The deficit for 2026-2027 specifically highlighted below was presented to the board, and as such been approved and used to form the budget parameters for the next budget cycle.

Five-year Forecast

	Fiscal 2025-2026	Fiscal 2026-2027	Fiscal 2027-2028	Fiscal 2028-2029	Fiscal 2029-2030
Revenue	67,929,526	62,744,456	62,847,629	64,261,691	67,366,683
Expenses before depreciation and unspecified savings	72,494,532	72,093,326	73,163,494	74,753,519	76,489,317
Financial Sustainability Project impacts					
Current Year		(3,000,000)	(2,000,000)	(2,000,000)	(3,250,000)
Prior Years			(3,000,000)	(5,000,000)	(7,000,000)
Expenses before depreciation	72,494,532	69,093,326	68,163,494	67,753,519	66,239,317
Surplus / (Deficit)	(4,565,006)	(6,348,870)	(5,315,865)	(3,491,828)	1,127,366
- as a % of revenue	-6.72%	-10.12%	-8.46%	-5.43%	1.67%
Cash, beginning of year	24,258,003	18,427,997	10,814,127	4,848,262	706,434
Cash, end of year	18,427,997	10,814,127	4,848,262	706,434	1,183,800

Board of Directors Fiscal 2026-2027 Budget Parameters

At the November 2025 King's University College Board of Directors meeting, the Board approved the following budget parameters:

- Overarching mandate of achieving a 1.25% surplus budget by fiscal 2029-2030
- Include strategic initiatives program for second year which consider:
 - Deferred maintenance;
 - Impact against attraction, conversion, retention;
 - Timing of return on investment, cost savings or net revenue generation;
 - Potential for fundraising or government funding;
 - Alignment with strategic plan
- Targets a minimum of \$3M in either increased revenue or reduction in expenses
- To include discretionary decreases already identified in prior budgeting cycles
- **Target budget deficit (\$6,348,870)**

Budget Development Process

To address logistical and planning pressures brought on by an April budget approval, budget unit heads, leaders, the finance team and the Planning and Priority Committee members put in great efforts to shift the budget cycle to an earlier commencement. The expedited schedule below details the key recommendation and approval dates.

Key Dates 2026-2027 Budget Cycle:

Activity	Details	Date
Budget Launch	Units develop budgets	December 9, 2025
Planning & Priorities	Review Departmental budgets	January 14, 2026
Planning & Priorities	Review Strategic Initiatives	January 15, 2026
Academic Council	Budget Presentation /Approval	January 28, 2026
Finance & Property	Budget Presentation /Approval	February 17, 2026
Board of Directors	Budget Presentation /Approval	February 25, 2026

Fiscal 2026-2027 Budget Details

Revenues:

Grants:

Grants have been held constant for the 2026-2027 budget, except for the One-Time Sustainability Grant and the Facilities renewal grant. Western has signalled these will increase, by \$318K and \$50K respectively. Total grants are projected to be \$16,212,279.

Tuition:

Projected tuition for 2026-2027 is \$38,526,453. First-year enrolments were determined using an enrolment projection tool developed by a sub-committee of the Strategic Enrolment Management Committee (SEM). The tool determined a realistic number of applications primarily based on student choice and geographic location historical data. Further analysis produced estimates of accepted offers to result in the Year 1 enrolment figures. Upper-year enrolment numbers were calculated using historical retention rates.

While we are planning for domestic enrolment growth, international enrolment will be further limited by a 33% decrease in number of provincial attestation letters, needed for students to obtain a study permit. King's PAL allocation in 2025–26 was 125; the allocation for 2026–27 is 84. Projections of international new admits have been adjusted accordingly.

Strategic planning for summer course offerings in 2025 resulted in significant summer tuition revenue for the College. A similar strategy will be deployed for summer 2026, which is estimated to generate \$4.0M in tuition revenue. The table below shows the details.

Enrolment projections 2026-2027

2026-2027	Counts		Tuition Revenue	
	Domestic	International	Domestic	International
Year 1				
101's	748	58		
105's	112	20		
Sr. Infusion	125	0		
Year 1 Total	985	78	\$ 6,140,203	\$ 3,999,575
Year 2	696	63	\$ 4,334,842	\$ 3,098,797
Year 3	640	83	\$ 3,985,613	\$ 4,098,193
Year 4	580	77	\$ 3,614,473	\$ 3,684,354
	2900	300	\$ 18,075,131	\$ 14,880,919
PT	Year 4 to 5 (PT)	207	37	\$ 643,937 \$ 943,900
	Summer PT			\$4,000,000

Student Fees:

The student fee revenues in the budget incorporate a previously approved increase to activity fees, calculated by the projected enrolments. The new fee schedule is below. These fees are expected to generate \$1,453,169.

King's University College Activity Fees		2025-2026	2026-2027
King's University College Student Council		\$ 90.22	\$ 90.22
King's Grants Committee Fee		\$ 4.04	\$ 4.04
King's Student Finance Fee	TE	\$ 12.50	\$ 25.00
King's Accessibility, Wellness and Student Development	TE	\$ 287.50	\$ 325.00
King's Student Support and Case Management	TE	\$ 23.50	\$ 47.00
King's Career and Alumni Fee	TE	\$ 25.00	\$ 50.00
King's University College Student Buildings Fee		\$ 50.00	\$ 50.00
Student Endowment Fee***		\$ 20.00	\$ 20.00
Total King's Activity Fees		\$ 512.76	\$ 611.26

In an effort to recover costs, the Registrar's office has proposed new fees to be effective May 1, 2026, below. The estimated revenue to be generated from these fees is \$64,000.

Proposed Fee Schedule for 2026-27		
Functional Area	Item	Proposed Fee
Records	Verification of Enrollment Letter (Single Term)	\$ 20.00
Records	Verification of Enrollment Letter (Multi-Term)	\$ 30.00
Records	Campus Transfer Study Permit Letter	\$ 30.00
Records	Confirm Change of Status/Program	\$ 30.00
Records	CPA Letter (Accreditation Purposes)	\$ 30.00
Records	Authorized Undergraduate Leave of Absence Letter	\$ 30.00
Records	Post-Graduation Work Permit Letter	\$ 30.00
Records	Visa Letter	\$ 30.00
Records	Custom Letter	\$ 30.00
Records	Degree Verification/Proof of Graduation Letter	\$ 20.00
Records	Student Initiated Third Party Form (Not RESP)	\$ 30.00
Records	Student File Release Fee (Lawyer Requests)	\$ 125.00
International	Exchange Application Fee	\$ 25.00
International	Approved Exchange Administration Fee	\$ 100.00
International	Bridging Fee (Full-Time)	\$ 600.00
International	Bridging Fee (Part-Time)	\$ 300.00
Exam Office	Friday Make-Up Assessment Fee	\$ 45.00
Exam Office	Special Examination Fee	\$ 75.00
Exam Office	Toronto Testing Centre Fee	\$ 100.00
Exam Office	Vancouver Testing Centre Fee	\$ 100.00
Exam Office	Beijing Testing Centre Fee	\$ 250.00
Exam Office	Accommodated Exam No Show Fee	\$ 25.00
Admissions	Internal University Application Fee	\$ 100.00

Residence and Meal Plan Revenue:

The residence revenue has been determined utilizing the projected enrolment numbers and a formula which accounts for out-of-town students requiring residence. For 2026-2027, a new model for the upper year residences by introducing 12-month lease options. Both streams of residence revenue and meal plan revenue are estimated to generate \$5,078,475.

Miscellaneous Revenues:

The Foundation will be financially supporting the college through donor funds for scholarships, projects recommended in the strategic initiatives, and highest priority student needs. This contribution is approximately \$1.6M. Parking, conference revenues,

rental income, investment earnings and other sundry revenues should bring in close to \$1.5M.

Expenses

Discretionary expenses:

Along with already known decreases to discretionary budgets, Budget Unit Heads were tasked with identifying additional reductions to discretionary spending in their respective portfolios. The key reductions to discretionary budgets are as follows:

- Modifications to Scholarships and Bursaries criteria and values – savings of \$1.23M
- Shuttle-bus service to be eliminated effective May 1, 2026 – savings of \$237K
- Deferral of capital projects:
 - Campus Development Plan - \$100,000
 - Townhouse Roofing - \$60,000
 - Alumni Court Chiller - \$120,000
- Reduction in casual staff salaries \$113K

Key increases to the discretionary budgets are as follows:

- Computer purchases and computer maintenance, due to aging fleet and contractual obligations on software/hardware licenses, \$98K
- Library increased books and casual staff to maintain current levels of service, \$52K
- International awards increased to fulfill current student commitments, \$651K,
- Increase to Teaching assistants (TAM) to support larger class sizes, \$50,000
- Summer course support for School of MEM, \$150,000 (see below under Strategic Initiatives)

Appendix A shows all of the departmental budgets' discretionary expenses as presented to Planning and Priorities. The first column of each budget is the current year's budget (2025-2026). During last year's budget development, a 3-year projection was prepared, this is the second column in the budget sheets. Budget unit heads used this column to determine their adjustments, which were identified in the third column. The far-right column shows the resulting discretionary budgets for the 2026-2027 fiscal year.

Salaries:

Salary costs have been determined using projected employee numbers and corresponding employee agreement provisions. Careful review of complements and the non-replacement of employees has resulted in some savings compared to the forecast, and nominal financial changes compared to the current year's budget.

	Original Current Year 2025-2026	Forecasted 2026-2027	Final Budget 2026-2027
Total Salaries	36,410,931	37,555,961	36,470,554

Salary calculations take account of the 2026–27 faculty hires proposed by the Interim VPAD, and endorsed by Educational Policy Committee on January 7, 2026:

MEM	1 LTA extension (1 year)
CYS	1 LTA to FTTT conversion; 1 LTA extension (2 year)
PSYCHOLOGY	1 LTA extension (1 year)
THANATOLOGY	1 LTA (2 year)
SJPS	1 LTA extension (1 year)

Strategic initiatives:

Once again, budget unit heads were invited to submit strategic initiatives. Strategic initiatives are requests for funding to support important proposals that will aid in revenue generation, improve the student experience, or support key college operations. The table below describes the submitted and recommended projects. These have been incorporated in the budget and amount to \$2.14M, of which the Foundation is supporting over \$1.0M.

Strategic Initiatives – Fiscal 27				
Name	Department	Rationale	Cost	
			In Fiscal 27	Over 5 Years
Fundraising Campaign Launch	Alumni and Development	Required to support launch of a \$10M fundraising campaign. The Campaign will mobilize alumni, donors, partners, and community leaders to invest in student access and success, academic excellence, and campus modernization.	\$150,000.00	\$250,000.00

Residence Upgrade	Student Affairs and Campus Life	Replacement of mattresses, window treatments, draperies (30 years old)	\$47,633.00	\$288,440.00
Recruitment Advertising	Recruitment, Marketing and Communications	Advertising dollars needed to drive awareness, increase consideration and conversion. Puts King's at advertising spend of less than 1% of operating budget (below industry average)	\$600,000.00	\$3,184,000.00
Program Demand and Persistence Initiative	VPAD's Office	Deploy surveys to non-returners to inform retention strategy, test new program concepts with prospective students, purchase of predictive modelling software license	\$54,157.00	\$313,402.64
Website Programmer Contract	Recruitment, Marketing and Communications	Expertise required to launch and maintain King's website. Over 80% of all prospective students use a school's website to learn more and help them form their opinions	\$45,000.00	\$248,000.00
Database Assistant Contract	Information Technology Services	Renewing the contract for the Database Assistant is essential to the successful deployment and long-term stability of CRM system	\$60,000.00	
Career Advisor Role Contract	Student Affairs and Campus Life	Continuation of contract to enhance career development initiatives, including The King's Promise, Job Shadow, and Internship Program	\$60,000.00	
Advancing Artificial Intelligence at King's	Information Technology Services	Deploy a Generative AI POC initiative. Without an institutionally sanctioned Generative AI POC, faculty, staff, and leaders will continue to rely on unvetted, consumer-grade tools, increasing exposure to privacy breaches, cross-border data risks, and non-compliance with FIPPA.	\$60,000.00	\$180,000.00

Strategic Initiatives – Fiscal 27				
Funded by King's Foundation				
Name	Department	Rationale	Cost	
			In Fiscal 27	Over 5 Years
Multi-Year Residence Renewal	Student Affairs and Campus Life	Enhance student living spaces and foster a stronger residential community. This initiative will modernize accommodations, improve student experiences, and meet the evolving needs of our campus.	\$431,172.00	\$2,831,172.00
Classroom Modernization	Information Technology Services	Modernize classrooms with technology-driven tools, flexible designs, and inclusive spaces that support diverse pedagogical approaches and student engagement	\$635,609.00	\$5,050,000.00

School of MEM Summer Course Support

Planning and Priorities Committee considered an additional strategic initiative proposal from the School of MEM to support summer course offerings, which have expanded in response to student demand (16.0 courses in MEM in summer 2025; 19.5 sections planned for summer 2026). The strategic initiative included:

1. Development of audio/video recording space for online courses
2. Student internships to support online courses, audio/video production
3. Additional TA support and student contact time for accelerated online courses
4. New program development initiatives
5. Development of 2+2 agreements

Planning and Priorities Committee voted to allocate the funds for this strategic initiative, \$150,000, to the School of MEM Course Support budget to support 19.5 MEM course sections in summer 2026, ensure quality of online instruction, and foster further program development.

Summary of Budget:

	Budget 2026-2027	Original Budget Projection	Reductions Identified
Revenues	65,867,493	62,826,459	3,041,034
Discretionary	15,232,858	15,334,158	101,300
Capital	2,057,500	2,355,541	298,041
Non-Allocable	18,325,700	18,115,593	(210,107)
Salaries	<u>36,470,554</u>	<u>37,555,961</u>	<u>1,085,407</u>
Total Expenses	72,086,612	73,361,253	1,274,641
Total Deficit	<u>(6,219,119)</u>	<u>(10,534,794)</u>	<u>(4,315,675)</u>
Board Approved Deficit	(6,348,870)		
Exceeded Target by:	(129,751)		

Appendix A – Departmental Discretionary Budgets



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
500 President

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026		2026-2027		Revised Budget
		Current Year	Budget	Budget Request	Budget Changes	
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
5180	Outside Services	\$ 87,600.00	\$ 25,000.00	\$ (1,000.00)	\$ 24,000.00	\$ 24,000.00
5300	Office Expenses	\$ 2,500.00	\$ 2,000.00	\$ (1,000.00)	\$ 1,000.00	\$ 1,000.00
5305	Postage	\$ 70.00	\$ 70.00	\$ -	\$ 70.00	\$ 70.00
5308	Printing And Duplicating	\$ 570.00	\$ 570.00	\$ (320.00)	\$ 250.00	\$ 250.00
5320	Promotional Materials	\$ 1,250.00	\$ 1,000.00	\$ (300.00)	\$ 700.00	\$ 700.00
5325	Lecture Series	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
5400	Travel & Conferences	\$ 22,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00
5410	Entertainment	\$ 1,000.00	\$ 1,000.00	\$ (300.00)	\$ 700.00	\$ 700.00
5430	Special Events & Receptions	\$ 21,000.00	\$ 15,000.00	\$ (2,500.00)	\$ 12,500.00	\$ 12,500.00
5431	Convocation	\$ 20,000.00	\$ 18,000.00	\$ (3,000.00)	\$ 15,000.00	\$ 15,000.00
5433	Administration Retreat	\$ -	\$ -	\$ -	\$ -	\$ -
5435	Cultural Activities	\$ -	\$ -	\$ -	\$ -	\$ -
5440	Memberships And Dues	\$ 42,000.00	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 42,000.00
5442	Strategic Planning	\$ -	\$ -	\$ -	\$ -	\$ -
5475	Research Funds	\$ -	\$ -	\$ -	\$ -	\$ -
5600	Small Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -
5760	Communications	\$ -	\$ -	\$ -	\$ -	\$ -
5781	Employment Equity	\$ -	\$ -	\$ -	\$ -	\$ -
5782	Harassment Officers	\$ -	\$ -	\$ -	\$ -	\$ -
5790	Miscellaneous	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Total Operating Budget		\$ 214,990.00	\$ 119,640.00	\$ (8,420.00)	\$ 111,220.00	

***Important Note:**



- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
501 Chief Operating Officer's Office

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5180	Outside Services	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00
5300	Office Expenses	\$ 1,500.00	\$ 1,500.00	-\$ 1,120.00	\$ 380.00
5400	Travel & Conferences	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
Total Operating Budget		\$ 16,000.00	\$ 16,000.00	-\$ 1,120.00	\$ 14,880.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. #
510

Budget Centre:
Registrar

General Ledger (GL) Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5145	Overtime Paid
5150	Staff Casual Salaries
5180	Outside Services
5300	Office Expenses
5305	Postage
5308	Printing And Duplicating
5320	Promotional Materials
5335	Examination Booklets
5340	Teaching Resources
5400	Travel & Conferences
5440	Memberships And Dues
5600	Small Furnishings
5784	Catholic Publications Ads
5785	Liaison
5790	Miscellaneous
5800	Catholic Board Expenses
5808	Int Recruiting Liaison
5809	Int Recruiting Commissions
Total Operating Budget	

<u>Current Year</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
	<u>Budget</u>	<u>Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 9,500.00	\$ 20,000.00	\$ (15,000.00)	\$ 5,000.00	\$ -
\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
\$ 6,000.00	\$ 4,000.00	\$ 3,000.00	\$ 7,000.00	\$ -
\$ 13,000.00	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00	\$ -
\$ 1,500.00	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ -
\$ 204,151.00	\$ 220,415.00	\$ 9,800.00	\$ 230,215.00	\$ -
\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
\$ 750.00	\$ 1,500.00	\$ 8,400.00	\$ 9,900.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 240,901.00	\$ 255,915.00	\$ 14,700.00	\$ 270,615.00	\$ -

50% Reduced Service Use Cost Recovery \$ 64,172.50

\$ 49,472.50 \$ 206,442.50

***Important Note:**



- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
515 Marketing, Recruiting and Communications

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5145	Overtime Paid
5150	Staff Casual Salaries
5180	Outside Services
5300	Office Expenses
5305	Postage
5308	Printing And Duplicating
5320	Promotional Materials
5323	Advertising Fees
5400	Travel & Conferences
5410	Entertainment
5430	Special Events & Receptions
5440	Memberships And Dues
5442	Strategic Planning
5600	Small Furnishings
5784	Catholic Publications Ads
5785	Liaison
5790	Miscellaneous
5808	Int Recruiting Liaison
5809	Int Recruiting Commissions
Total Operating Budget	

	2025-2026	2026-2027	2026-2027	2026-2027
	<u>Current Year</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>	<u>Budget Changes</u>	<u>Revised</u> <u>Budget</u>
5145	\$ -	\$ -	\$ -	\$ -
5150	\$ 9,500.00	\$ -	\$ -	\$ -
5180	\$ 349,174.00	\$ 227,468.00	\$ (15,923.00)	\$ 211,545.00
5300	\$ 600.00	\$ 450.00	\$ -	\$ 450.00
5305	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
5308	\$ 53,875.00	\$ 37,050.00	\$ (2,593.00)	\$ 34,457.00
5320	\$ 50,000.00	\$ 40,000.00	\$ (5,000.00)	\$ 35,000.00
5323	\$ 412,045.00	\$ 350,000.00	\$ (143,000.00)	\$ 207,000.00
5400	\$ -	\$ -	\$ -	\$ -
5410	\$ -	\$ -	\$ -	\$ -
5430	\$ -	\$ -	\$ -	\$ -
5440	\$ 53,250.00	\$ 41,368.00	\$ 4,257.00	\$ 45,625.00
5442	\$ -	\$ -	\$ -	\$ -
5600	\$ -	\$ -	\$ -	\$ -
5784	\$ -	\$ -	\$ -	\$ -
5785	\$ 140,250.00	\$ 144,500.00	\$ 15,000.00	\$ 159,500.00
5790	\$ -	\$ -	\$ -	\$ -
5808	\$ 137,700.00	\$ 145,000.00	\$ 15,000.00	\$ 160,000.00
5809	\$ 950,000.00	\$ 900,000.00	\$ -	\$ 900,000.00
Total Operating Budget		\$ 2,156,644.00	\$ 1,885,836.00	\$ (132,009.00)
				\$ 1,753,827.00

***Important Note:**

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
520 Finance

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5145	Overtime Paid	\$ -	\$ -	\$ -	\$ -
5150	Staff Casual Salaries	\$ 20,000.00	\$ 15,000.00	\$ (14,000.00)	\$ 1,000.00
5180	Outside Services	\$ 42,000.00	\$ 40,000.00	\$ -	\$ 40,000.00
5300	Office Expenses	\$ 4,500.00	\$ 3,500.00	\$ -	\$ 3,500.00
5305	Postage	\$ 900.00	\$ 800.00	\$ -	\$ 800.00
5308	Printing And Duplicating	\$ 1,900.00	\$ 1,800.00	\$ -	\$ 1,800.00
5360	Computer Software	\$ -	\$ -	\$ -	\$ -
5400	Travel & Conferences	\$ 8,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
5440	Memberships And Dues	\$ 20,000.00	\$ 20,000.00	\$ 7,000.00	\$ 27,000.00
5600	Small Furnishings	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
5640	Furniture & Equip't Purchases	\$ -	\$ -	\$ -	\$ -
5790	Miscellaneous	\$ 2,000.00	\$ 1,500.00	\$ -	\$ 1,500.00
Total Operating Budget		\$ 99,800.00	\$ 90,100.00	\$ (7,000.00)	\$ 83,100.00

***Important Note:**



\$ 6,307.00

-7.77%

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
525 Human Resources

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5180	Outside Services	\$ 50,000.00	\$ 50,000.00	-\$ 20,000.00	\$ 30,000.00
5212	Christmas	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
5300	Office Expenses	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
5305	Postage	\$ 250.00	\$ 250.00	\$ -	\$ 250.00
5307	Assistive Expenses	\$ 27,500.00	\$ 30,000.00	\$ -	\$ 30,000.00
5308	Printing And Duplicating	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
5400	Travel & Conferences	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
5420	Interview & Moving	\$ -	\$ -	\$ -	\$ -
5430	Special Events & Receptions	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5440	Memberships And Dues	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00
5460	Staff Training	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
5600	Small Furnishings	\$ -	\$ -	\$ -	\$ -
5781	Employment Equity	\$ -	\$ -	\$ -	\$ -
5783	Health and Safety	\$ 25,000.00	\$ 26,000.00	\$ -	\$ 26,000.00
5790	Miscellaneous	\$ -	\$ -	\$ -	\$ -
Total Operating Budget		\$ 129,250.00	\$ 132,750.00	-\$ 10,000.00	\$ 122,750.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
530 Student Affairs

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5145	Overtime Paid	\$ -	\$ -	\$ -	\$ -
5150	Staff Casual Salaries	\$ 80,000.00	\$ 65,000.00	-\$ 10,000.00	\$ 55,000.00
5171	Career Ready Salary Expense	\$ -	\$ -	\$ -	\$ -
5180	Outside Services	\$ 70,000.00	\$ 70,000.00	-\$ 5,000.00	\$ 65,000.00
5300	Office Expenses	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 1,000.00
5305	Postage	\$ 400.00	\$ 200.00	\$ -	\$ 200.00
5307	Assistive Expenses	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
5308	Printing And Duplicating	\$ 2,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
5309	Career Services	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
5325	Lecture Series	\$ -	\$ 15,000.00	-\$ 15,000.00	\$ -
5375	Student Counselling	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
5380	Student Transportation	\$ 237,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
5400	Travel & Conferences	\$ 6,000.00	\$ -	\$ -	\$ -
5430	Special Events & Receptions	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00
5440	Memberships And Dues	\$ 3,500.00	\$ -	\$ -	\$ -
5444	COVID 19 Pandemic Expenses	\$ -	\$ -	\$ -	\$ -
5470	International Student Support	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00
5480	Chapel	\$ 30,000.00	\$ -	\$ -	\$ -
5482	Refugee Sponsorship	\$ -	\$ -	\$ -	\$ -
5483	Women Safety Grant	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
5600	Small Furnishings	\$ -	\$ -	\$ -	\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -	\$ -	\$ -
5650	Equipment Maintenance	\$ -	\$ -	\$ -	\$ -
5735	Chapel Social Action	\$ 15,000.00	\$ -	\$ -	\$ -
5750	Scholarships	\$ 1,700,000.00	\$ 1,700,000.00	-\$ 1,231,625.00	\$ 468,375.00
5751	Bursaries	\$ -	\$ -	\$ -	\$ -
5752	Work Bursaries	\$ -	\$ -	\$ -	\$ -
5754	International Awards	\$ -	\$ -	\$ -	\$ -
5758	Tuition Set-Aside	\$ 1,135,000.00	\$ 1,135,000.00	\$ -	\$ 1,135,000.00
5759	Foundation Scholarships	\$ 350,000.00	\$ 350,000.00	\$ -	\$ 350,000.00
5763	Chamber Choir	\$ 4,000.00	\$ -	\$ -	\$ -
5788	Acccu Support	\$ 2,000.00	\$ -	\$ -	\$ -
5789	Honorariums And Gifts	\$ 8,000.00	\$ 500.00	\$ -	\$ 500.00
5790	Miscellaneous	\$ 1,200.00	\$ 200.00	\$ -	\$ 200.00
5825	Stipend & Leases	\$ 46,000.00	\$ 46,000.00	\$ -	\$ 46,000.00
Total Operating Budget		\$ 3,725,100.00	\$ 3,419,400.00	-\$ 1,261,625.00	\$ 2,157,775.00

***Important Note:**



-37%

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of IT
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
540 Central Services

7% Reduction

General Ledger (GL)

Operating Budget:

Account Lines	Description	Option 1			
		2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5145	Overtime Paid	\$ -	\$ -		\$ 550.00
5300	Office Expenses	\$ 600.00	\$ 550.00		\$ 550.00
5301	Recoverable Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
5302	Recoverable Print/Copy Expense	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00
5305	Postage	\$ -	\$ -		\$ -
5306	Recoverable Postage	\$ 10,000.00	\$ 20,000.00	\$ (2,800.00)	\$ 17,200.00
5400	Travel & Conferences	\$ 825.00	\$ 825.00		\$ 825.00
5434	Recoverable Photo ID Expenses	\$ -	\$ -		\$ -
5600	Small Furnishings	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
5645	Equipment Rentals	\$ 6,701.00	\$ 6,701.00		\$ 6,701.00
5646	Recoverable Photocopier Rental	\$ 39,500.00	\$ 39,500.00		\$ 39,500.00
5647	Pay Per Use Copier Rental	\$ -	\$ -		\$ -
5650	Equipment Maintenance	\$ -	\$ -		\$ -
5790	Miscellaneous	\$ -	\$ -		\$ -
9000	Recovery Print/Copy	\$ (50,000.00)	\$ (50,000.00)		\$ (50,000.00)
9005	Recovery Office Supplies	\$ (3,000.00)	\$ (3,000.00)		\$ (3,000.00)
9006	Recovery Store Sales	\$ -	\$ -		\$ -
9007	Recovery Postage	\$ (14,000.00)	\$ (16,000.00)	\$ 2,000.00	\$ (14,000.00)
9034	Recovery - Photo ID	\$ -	\$ -		\$ -
Total Operating Budget		\$ 3,126.00	\$ 11,076.00	\$ (800.00)	\$ 10,276.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 550 **Budget Centre:** Information Technology Services

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	2025-2026		2026-2027		2026-2027		2026-2027	
		<u>Current Year</u>	<u>Budget</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>	<u>Budget</u>	<u>Budget Request</u>	<u>Budget Changes</u>
5145	Overtime Paid	\$	-	\$	-	\$	-	\$	-
5150	Staff Casual Salaries	\$	61,625.00	\$	62,858.00	\$	(358.00)	\$	62,500.00
5185	Cyber Security	\$	37,774.00	\$	38,949.00	\$	(199.00)	\$	38,750.00
5300	Office Expenses	\$	1,200.00	\$	1,224.00	\$	(24.00)	\$	1,200.00
5303	Computer Supplies	\$	-	\$	-	\$	-	\$	-
5305	Postage	\$	800.00	\$	816.00	\$	(16.00)	\$	800.00
5307	Assistive Expenses	\$	-	\$	-	\$	-	\$	-
5308	Printing And Duplicating	\$	-	\$	-	\$	-	\$	-
5310	Telecommunications	\$	76,555.00	\$	76,555.00	\$	(16,555.00)	\$	60,000.00
5360	Computer Software	\$	545,754.00	\$	526,515.00	\$	13,668.00	\$	540,183.00
5400	Travel & Conferences	\$	-	\$	1,020.00	\$	-	\$	1,020.00
5430	Special Events & Receptions	\$	-	\$	-	\$	-	\$	-
5434	Recoverable Photo ID Expenses	\$	15,320.00	\$	22,549.00	\$	(84.00)	\$	22,465.00
5440	Memberships And Dues	\$	-	\$	-	\$	-	\$	-
5444	COVID 19 Pandemic Expenses	\$	-	\$	-	\$	-	\$	-
5620	Computer Purchases	\$	176,540.00	\$	183,186.00	\$	68,282.00	\$	251,468.00
5626	Computer Communications	\$	119,921.00	\$	122,320.00	\$	4,550.00	\$	126,870.00
5630	Computer Maintenance	\$	35,619.00	\$	11,197.00	\$	30,188.00	\$	41,385.00
5640	Furniture & Equip't Purchases	\$	-	\$	-	\$	-	\$	-
5650	Equipment Maintenance	\$	25,000.00	\$	18,360.00	\$	-	\$	18,360.00
5790	Miscellaneous	\$	-	\$	-	\$	-	\$	-
9034	Recovery - Photo ID	\$	(40,250.00)	\$	(41,055.00)	\$	(23,945.00)	\$	(65,000.00)
Total Operating Budget		\$	1,055,858.00	\$	1,024,494.00	\$	75,507.00	\$	1,100,001.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS

- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Target 7% Reduction \$ (34,858.53) \$ 989,635.47



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
560 Alumni and Development

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Revised
		Budget	Request	Changes	Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 1,300.00	\$ 1,300.00	- 300.00	\$ 1,000.00
5305	Postage	\$ 12,000.00	\$ 12,000.00	- 2,600.00	\$ 9,400.00
5308	Printing And Duplicating	\$ 6,000.00	\$ 6,000.00	- 500.00	\$ 5,500.00
5317	Publications	\$ 12,000.00	\$ 12,000.00	- 1,500.00	\$ 10,500.00
5318	Degree Frames	\$ -	\$ -	\$ -	\$ -
5320	Promotional Materials	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
5321	Letterhead & Envelopes	\$ -	\$ -	\$ -	\$ -
5322	Forms, Receipts, Cards	\$ -	\$ -	\$ -	\$ -
5329	Books And Publications	\$ -	\$ -	\$ -	\$ -
5400	Travel & Conferences	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
5407	Conferences And Workshops	\$ -	\$ -	\$ -	\$ -
5410	Entertainment	\$ -	\$ -	\$ -	\$ -
5415	Meetings	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00
5430	Special Events & Receptions	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
5437	Homecoming	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
5440	Memberships And Dues	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5600	Small Furnishings	\$ -	\$ -	\$ -	\$ -
5630	Computer Maintenance	\$ -	\$ -	\$ -	\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -	\$ -	\$ -
5716	Credit Card Processing	\$ 700.00	\$ 700.00	\$ -	\$ 700.00
5790	Miscellaneous	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
9010	Recovery-Degree Frames	\$ -	\$ -	\$ -	\$ -
9015	Recovery-Homecoming	-\$ 5,000.00	-\$ 5,000.00	- 5,000.00	-\$ 10,000.00
9020	Recovery-Herald	\$ -	\$ -	\$ -	\$ -
9030	Recovery-Special Events	-\$ 10,000.00	-\$ 10,000.00	5,000.00	-\$ 5,000.00
Total Operating Budget		\$ 70,000.00	\$ 70,000.00	-\$4,900.00	\$ 65,100.00

***Important Note:**

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
580 Employee Benefits

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Revised
		Budget	Request	Changes	Budget
5155	Hourly Stat Pay	\$ 51,500.00	\$ 51,500.00	\$ (51,500.00)	\$ -
5205	Canada Pension Plan	\$ 1,207,301.00	\$ 1,246,479.00	\$ 205,344.00	\$ 1,451,823.00
5210	Employment Insurance	\$ 569,351.00	\$ 587,827.00	\$ (78,253.00)	\$ 509,574.00
5212	Christmas	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00
5215	Pension	\$ 50,000.00	\$ 500,000.00		\$ 500,000.00
5217	RRSP	\$ 1,208,699.00	\$ 1,247,923.00	\$ (36,342.00)	\$ 1,211,581.00
5220	Employer Health Tax	\$ 845,362.00	\$ 872,795.00	\$ (72,795.00)	\$ 800,000.00
5225	Extended Health	\$ 1,513,178.00	\$ 1,558,573.00	\$ 45,396.00	\$ 1,603,969.00
5226	Group Life	\$ 700,000.00	\$ 707,000.00		\$ 707,000.00
5235	Dental	\$ 1,086,822.00	\$ 1,141,163.00	\$ 10,868.00	\$ 1,152,031.00
5285	Tuition Remission	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
5290	Miscellaneous Benefits	\$ 350,000.00	\$ 350,000.00	\$ -	\$ 350,000.00
Total Operating Budget		\$ 7,672,213.00	\$ 8,353,260.00	\$ 22,718.00	\$ 8,375,978.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
590 Non-Allocable

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026		2026-2027	2026-2027	2026-2027	
		Current Year	Budget	Budget Request	Budget Changes	Revised Budget	
5150	Staff Casual Salaries	\$	-	\$	-	\$	-
5155	Hourly Stat Pay	\$	-	\$	-	\$	-
5205	Canada Pension Plan	\$	-	\$	-	\$	-
5210	Employment Insurance	\$	-	\$	-	\$	-
5220	Employer Health Tax	\$	-	\$	-	\$	-
5290	Miscellaneous Benefits	\$	-	\$	-	\$	-
5430	Special Events & Receptions	\$	-	\$	-	\$	-
5444	COVID 19 Pandemic Expenses	\$	-	\$	-	\$	-
5460	Staff Training	\$	20,000.00	\$	20,000.00	\$	20,000.00
5465	Admin Professional Development	\$	169,751.00	\$	169,751.00	\$	169,751.00
5700	Legal	\$	100,000.00	\$	100,000.00	\$	150,000.00
5705	Audit & Actuary	\$	84,000.00	\$	88,000.00	\$	88,000.00
5710	Insurance	\$	102,000.00	\$	100,000.00	\$	100,000.00
5715	Bank Charge	\$	73,000.00	\$	73,000.00	\$	73,000.00
5720	Bad Debts	\$	150,000.00	\$	150,000.00	\$	150,000.00
5725	US Exchange	\$	25,000.00	\$	25,000.00	\$	25,000.00
5730	Board Expense	\$	150,000.00	\$	150,000.00	\$	70,000.00
5740	Major Contingency Budget	\$	20,000.00	\$	20,000.00	\$	120,000.00
5741	Transfer to Reserve	\$	-	\$	-	\$	-
5745	Municipal Tax	\$	230,000.00	\$	230,000.00	\$	240,000.00
5770	UWO Service Charge	\$	7,380,895.00	\$	7,380,895.00	\$	6,780,895.00
5787	Foundation Support	\$	124,848.00	\$	124,848.00	\$	124,848.00
5790	Miscellaneous	\$	-	\$	-	\$	-
9007	Recovery Postage	\$	-	\$	-	\$	-
Total Operating Budget		\$ 8,629,494.00		\$ 8,631,494.00	\$ (520,000.00)	\$ 8,111,494.00	

***Important Note:**

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 600 **Budget Centre:** Monsignor Wemple Building

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget</u>	<u>Budget</u>	<u>Revised</u>
	<u>Budget</u>	<u>Request</u>	<u>Changes</u>	<u>Budget</u>	
5442	Strategic Planning	\$ -	\$ 25,000.00	\$ (25,000.00)	\$ -
5510	Utilities	\$ 137,129.00	\$ 139,872.00	\$ -	\$ 139,872.00
5550	Building Repair & Maintenance	\$ 100,000.00	\$ 126,025.00	\$ 15,000.00	\$ 141,025.00
5555	Building Renovations	\$ -	\$ 100,000.00	\$ (100,000.00)	\$ -
5640	Furniture & Equip't Purchases	\$ 560,000.00	\$ -	\$ -	\$ -
Total Operating Budget		\$ 797,129.00	\$ 390,897.00	\$ (110,000.00)	\$ 280,897.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of IT
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5442	-\$25,000	LED lighting analysis does not meet SI threshold
5550	\$15,000	Replace kitchen exhaust fan
5555	-\$100,000	Defer campus development plan



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
610 Dante Lenardon Hall

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5510	Utilities	\$ 75,287.00	\$ 76,793.00		\$ 76,793.00
5550	Building Repair & Maintenance	\$ 34,742.00	\$ 49,742.00		\$ 49,742.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ 35,000.00	\$ 4,000.00	\$ 39,000.00
Total Operating Budget		\$ 110,029.00	\$ 161,535.00	\$ 4,000.00	\$ 165,535.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5640	\$4,000	New desk for DL310



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
620 Carter Library Building

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 124,143.00	\$ 126,626.00		\$ 126,626.00
5550	Building Repair & Maintenance	\$ 28,257.00	\$ 43,257.00	\$ 26,000.00	\$ 69,257.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 152,400.00	\$ 169,883.00	\$ 26,000.00	\$ 195,883.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$26,000	Chiller pump relief valve replacement & leak repair



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
625 Broughdale Hall

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 19,891.00	\$ 20,289.00		\$ 20,289.00
5550	Building Repair & Maintenance	\$ 14,271.00	\$ 14,271.00		\$ 14,271.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 34,162.00	\$ 34,560.00	\$ -	\$ 34,560.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
630 Physical Plant

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Revised
		Budget	Request	Changes	Budget
5145	Overtime Paid	\$ 4,845.00	\$ 6,056.00		\$ 6,056.00
5150	Staff Casual Salaries	\$ 30,562.00	\$ 122,563.00	\$ (62,000.00)	\$ 60,563.00
5180	Outside Services	\$ 371,640.00	\$ 550,166.00	\$ (140,000.00)	\$ 410,166.00
5300	Office Expenses	\$ 5,756.00	\$ 5,756.00		\$ 5,756.00
5305	Postage	\$ 143.00	\$ 143.00		\$ 143.00
5308	Printing And Duplicating	\$ 815.00	\$ 815.00		\$ 815.00
5400	Travel & Conferences	\$ -	\$ -		\$ -
5440	Memberships And Dues	\$ 806.00	\$ 806.00		\$ 806.00
5460	Staff Training	\$ -	\$ 4,493.00		\$ 4,493.00
5500	Cleaning Supplies	\$ 79,487.00	\$ 81,077.00	\$ 6,000.00	\$ 87,077.00
5550	Building Repair & Maintenance	\$ 78,874.00	\$ 95,000.00	\$ 99,600.00	\$ 194,600.00
5555	Building Renovations	\$ -	\$ -		\$ -
5556	Landscaping Maintenance	\$ 62,636.00	\$ 74,636.00	\$ (5,225.00)	\$ 69,411.00
5600	Small Furnishings	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ 2,355.00	\$ 2,355.00	\$ -	\$ 2,355.00
5645	Equipment Rentals	\$ 2,032.00	\$ 2,032.00		\$ 2,032.00
5650	Equipment Maintenance	\$ 10,077.00	\$ 10,077.00		\$ 10,077.00
5670	Vehicle Expenses	\$ 4,032.00	\$ 4,032.00		\$ 4,032.00
5710	Insurance	\$ 130,000.00	\$ 130,000.00	\$ (20,000.00)	\$ 110,000.00
5783	Health and Safety	\$ 2,232.00	\$ 2,232.00		\$ 2,232.00
5790	Miscellaneous	\$ 1,077.00	\$ 3,577.00		\$ 3,577.00
5825	Stipend & Leases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 787,369.00	\$ 1,095,816.00	\$ (121,625.00)	\$ 974,191.00

***Important Note:**

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5150	-\$62,563	Reduction to casual staff
5189	-\$140,000	Reduction to security staff
5500	\$6,000	Mattress protectors
5550	\$109,100	Lighting analysis, electrical repairs, smoke/CO detector replacement, thermographic inspection, locksmith supplies, contingency
5556	-\$5,225	Reduction to landscape maintenance consumables

630 5550	
lighting analysis	\$15,500
electrical repairs	\$3,000



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
635 Student Life Centre

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 78,769.00	\$ 80,344.00		\$ 80,344.00
5550	Building Repair & Maintenance	\$ 20,390.00	\$ 25,487.00	\$ 15,000.00	\$ 40,487.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ 51,000.00	\$ -	\$ -	\$ -
Total Operating Budget		\$ 150,159.00	\$ 105,831.00	\$ 15,000.00	\$ 120,831.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5640	\$15,000	Reupholster 6 banquets



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
636 271 Epworth Ave

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 4,750.00	\$ 4,845.00		\$ 4,845.00
5550	Building Repair & Maintenance	\$ 5,378.00	\$ 5,378.00	\$ 1,200.00	\$ 6,578.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 10,128.00	\$ 10,223.00	\$ 1,200.00	\$ 11,423.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
638 269 Epworth Ave

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 4,750.00	\$ 4,845.00		\$ 4,845.00
5550	Building Repair & Maintenance	\$ 5,378.00	\$ 5,378.00	\$ 1,200.00	\$ 6,578.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 10,128.00	\$ 10,223.00	\$ 1,200.00	\$ 11,423.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
639 King's Common

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>	<u>Budget</u> <u>Changes</u>	<u>Revised</u> <u>Budget</u>
5510	Utilities	\$ 37,090.00	\$ 37,832.00		\$ 37,832.00
5550	Building Repair & Maintenance	\$ 26,978.00	\$ 26,978.00		\$ 26,978.00
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
5825	Stipend & Leases	\$ 684,575.00	\$ 745,879.00		\$ 745,879.00
Total Operating Budget		\$ 748,643.00	\$ 810,689.00	\$ -	\$ 810,689.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of IT
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
640 Labatt Hall

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5510	Utilities	\$ 66,125.00	\$ 67,448.00		\$ 67,448.00
5550	Building Repair & Maintenance	\$ 18,724.00	\$ 18,724.00		\$ 18,724.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 84,849.00	\$ 86,172.00	\$ -	\$ 86,172.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
641 281 Epworth Place

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5510	Utilities
5550	Building Repair & Maintenance
5555	Building Renovations
5640	Furniture & Equip't Purchases
5745	Municipal Tax
Total Operating Budget	\$ 7,128.00

	2025-2026	2026-2027	2026-2027	2026-2027
	<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
	<u>Budget</u>			
5510	\$ 4,026.00	\$ 4,107.00		\$ 4,107.00
5550	\$ 3,102.00	\$ 3,102.00	\$ 1,200.00	\$ 4,302.00
5555	\$ -	\$ -		\$ -
5640	\$ -	\$ -		\$ -
5745	\$ -	\$ -		\$ -
Total Operating Budget	\$ 7,128.00	\$ 7,209.00	\$ 1,200.00	\$ 8,409.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
642 238 University Cres.

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5510	Utilities	\$ 4,116.00	\$ 4,198.00		\$ 4,198.00
5550	Building Repair & Maintenance	\$ 3,514.00	\$ 3,514.00		\$ 3,514.00
5555	Building Renovations	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 7,630.00	\$ 7,712.00	\$ -	\$ 7,712.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
643 267 Epworth Avenue

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
		<u>Budget</u>			
5510	Utilities	\$ 4,106.00	\$ 4,188.00		\$ 4,188.00
5550	Building Repair & Maintenance	\$ 5,378.00	\$ 5,378.00	\$ 1,200.00	\$ 6,578.00
5555	Building Renovations	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 9,484.00	\$ 9,566.00	\$ 1,200.00	\$ 10,766.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
644 265 Epworth Avenue

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 4,673.00	\$ 4,766.00		\$ 4,766.00
5550	Building Repair & Maintenance	\$ 5,439.00	\$ 5,439.00	\$ 1,200.00	\$ 6,639.00
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 10,112.00	\$ 10,205.00	\$ 1,200.00	\$ 11,405.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
645 Faculty Office Bldg.

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 25,113.00	\$ 25,615.00		\$ 25,615.00
5550	Building Repair & Maintenance	\$ 7,142.00	\$ 14,180.00		\$ 14,180.00
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 32,255.00	\$ 39,795.00	\$ -	\$ 39,795.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
646 275 Epworth Avenue

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5510	Utilities
5550	Building Repair & Maintenance
5555	Building Renovations
Total Operating Budget	\$ 5,882.00

	2025-2026	2026-2027	2026-2027	2026-2027
	<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
	<u>Budget</u>			
5510	\$ 3,764.00	\$ 3,839.00		\$ 3,839.00
5550	\$ 2,118.00	\$ 2,118.00	\$ 1,200.00	\$ 3,318.00
5555	\$ -	\$ -		\$ -
Total Operating Budget	\$ 5,882.00	\$ 5,957.00	\$ 1,200.00	\$ 7,157.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
647 277 Epworth Avenue

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5510	Utilities	\$ 4,685.00	\$ 4,779.00		\$ 4,779.00
5550	Building Repair & Maintenance	\$ 2,591.00	\$ 2,591.00	\$ 1,200.00	\$ 3,791.00
5555	Building Renovations	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 7,276.00	\$ 7,370.00	\$ 1,200.00	\$ 8,570.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$1,200	Roof inspection & maintenance



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
648 1071 Colborne (Huron House)

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 7,496.00	\$ 7,646.00		\$ 7,646.00
5550	Building Repair & Maintenance	\$ 5,257.00	\$ 5,257.00		\$ 5,257.00
5555	Building Renovations	\$ -	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
5745	Municipal Tax	\$ -	\$ -		\$ -
Total Operating Budget		\$ 12,753.00	\$ 12,903.00	\$ -	\$ 12,903.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
649 370 Huron (Aquinas House)

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
		Budget			
5510	Utilities	\$ 36,203.00	\$ 36,927.00	\$ -	\$ 36,927.00
5550	Building Repair & Maintenance	\$ 30,661.00	\$ 50,661.00	\$ -	\$ 50,661.00
5555	Building Renovations	\$ -	\$ -	\$ -	\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ 100,000.00	\$ 90,000.00	\$ 190,000.00
5745	Municipal Tax	\$ -	\$ -	\$ -	\$ -
5825	Stipend & Leases	\$ 140,178.00	\$ 140,178.00	\$ -	\$ 140,178.00
Total Operating Budget		\$ 207,042.00	\$ 327,766.00	\$ 90,000.00	\$ 417,766.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5640	\$90,000	Chiller replacement. Estimates much higher than SLAM



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
700 Academic Dean

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027	
		Current Year	Budget	Request	Budget Changes	Revised Budget
5145	Overtime Paid	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
5150	Staff Casual Salaries	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
5165	Write Place Wages	\$ 100,000.00	\$ 100,000.00	\$ (20,000.00)	\$ 80,000.00	
5166	Write Place Misc	\$ -	\$ -	\$ -	\$ -	
5167	Writing Support	\$ -	\$ -	\$ -	\$ -	
5170	Course Support	\$ -	\$ -	\$ -	\$ -	
5175	Teaching Assistants	\$ 499,318.00	\$ 350,000.00	\$ 200,000.00	\$ 550,000.00	
5180	Outside Services	\$ 19,000.00	\$ 10,000.00	\$ 52,500.00	\$ 62,500.00	
5300	Office Expenses	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
5305	Postage	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
5307	Assistive Expenses	\$ -	\$ -	\$ -	\$ -	
5308	Printing And Duplicating	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
5340	Teaching Resources	\$ -	\$ -	\$ -	\$ -	
5400	Travel & Conferences	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	
5405	Professional Development	\$ 443,282.00	\$ 443,282.00	\$ 20,650.00	\$ 463,932.00	
5406	Travel, Presenters	\$ 260,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	
5420	Interview & Moving	\$ 30,000.00	\$ 30,000.00	\$ (10,000.00)	\$ 20,000.00	
5430	Special Events & Receptions	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00	
5440	Memberships And Dues	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
5467	Academic Leadership Development	\$ 3,000.00	\$ 3,000.00	\$ (1,000.00)	\$ 2,000.00	
5475	Research Funds	\$ 299,000.00	\$ 311,000.00	\$ 8,000.00	\$ 319,000.00	
5476	Research Office	\$ -	\$ -	\$ -	\$ -	See 702
5477	King's Research Excellence Award	\$ -	\$ -	\$ -	\$ -	
5479	Undergrad Research Conference	\$ -	\$ -	\$ -	\$ -	
5600	Small Furnishings	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
5640	Furniture & Equip't Purchases	\$ -	\$ -	\$ -	\$ -	
5650	Equipment Maintenance	\$ -	\$ -	\$ -	\$ -	
5755	External Appraisals	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	
5757	Teaching Evaluations	\$ 15,000.00	\$ 15,000.00	\$ 3,000.00	\$ 18,000.00	
5768	Active Learning Fund	\$ -	\$ -	\$ -	\$ -	
5780	TRC Initiatives	\$ -	\$ -	\$ -	\$ -	See 720
5781	Employment Equity	\$ -	\$ -	\$ -	\$ -	
5790	Miscellaneous	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
Total Operating Budget		\$ 1,729,350.00	\$ 1,593,032.00	\$ 293,150.00	\$ 1,886,182.00	

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
702 Research Office

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Final
		Budget	Projected	Changes	Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 400.00	\$ 400.00	\$ -	\$ 400.00
5308	Printing And Duplicating	\$ 400.00	\$ 400.00	\$ -	\$ 400.00
5400	Travel & Conferences	\$ 3,265.00	\$ 3,265.00	\$ -	\$ 3,265.00
5430	Special Events & Receptions	\$ 7,700.00	\$ 7,700.00	-\$ 2,380.00	\$ 5,320.00
5440	Memberships And Dues	\$ 1,680.00	\$ 1,680.00	\$ -	\$ 1,680.00
5476	Research Office	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00
5477	King's Research Excellence Award	\$ 60,000.00	\$ -	\$ -	\$ -
5479	Undergrad Research Conference	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5790	Miscellaneous	\$ 700.00	\$ 700.00	\$ 200.00	\$ 900.00
Total Operating Budget		\$ 91,145.00	\$ 31,145.00	-\$ 2,180.00	\$ 28,965.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S
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KING'S UNIVERSITY COLLEGE
2026-2027 Budget Request

Dept. # **Budget Centre:**
710 Cardinal Carter Library

General Ledger (GL)

Operating Budget:

Account Lines	Description
5150	Staff Casual Salaries
5180	Outside Services
5300	Office Expenses
5305	Postage
5308	Printing And Duplicating
5345	Library Supplies
5400	Travel & Conferences
5430	Special Events & Receptions
5440	Memberships And Dues
5600	Small Furnishings
5640	Furniture & Equip't Purchases
5650	Equipment Maintenance
5680	Library Books
5790	Miscellaneous
Total Operating Budget	

2025-2026	2026-2027	2026-2027	2026-2027
	Current Year	Budget	Revised
Budget	Request	Changes	Budget
\$ 56,000.00	\$ 40,000.00	\$ 14,184.00	\$ 54,184.00
\$ 18,500.00	\$ 11,000.00	\$ 7,500.00	\$ 18,500.00
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 2,100.00	\$ 2,100.00	\$ -	\$ 2,100.00
\$ 331,500.00	\$ 325,000.00	\$ 30,286.00	\$ 355,286.00
\$ -	\$ -	\$ -	\$ -
\$ 408,100.00	\$ 378,100.00	\$ 51,970.00	\$ 430,070.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
720 Special Academic Programs

General Ledger (GL)

Operating Budget:

Account Lines Description

5761	Multi-Disc Applied Research
5762	London Poverty Research Centre
5764	Centre for Philosophy & Culture
5765	Foundation Courses
5766	Jean Vanier Research Centre
5767	Ctre for Adv. Res. in Catholic
5769	Centre For Creativity
5771	King's Scholar Program
5773	Globalization Seminar Centre
5774	Centre for Interreligious Dialogue and Learning
5775	Centre For Social Concern
5776	Liberal Arts 101
5778	King's Hour
5779	Centre for Deaf Education
5780	TRC Initiatives

2025-2026 Current Year	2026-2027	2026-2027	2026-2027
	Budget	Request	Budget Changes
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 3,000.00	\$ 3,000.00	\$ (3,000.00)	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 2,500.00	\$ 2,500.00	\$ (3,000.00)	\$ 8,500.00
Total Operating Budget	\$ 11,500.00	\$ 11,500.00	\$ 8,500.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
730 International Students Programs

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>	<u>Budget</u> <u>Changes</u>	<u>Revised</u> <u>Budget</u>
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5180	Outside Services	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
5305	Postage	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
5308	Printing And Duplicating	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
5400	Travel & Conferences	\$ -	\$ -	\$ -	\$ -
5402	IEP Excursions & Bridging	\$ 21,998.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
5440	Memberships And Dues	\$ -	\$ -	\$ -	\$ -
5752	Work Bursaries	\$ -	\$ -	\$ -	\$ -
5754	International Awards	\$ 1,417,000.00	\$ 1,417,000.00	\$ 651,500.00	\$ 2,068,500.00
5805	International ESL Programs	\$ -	\$ -	\$ -	\$ -
5820	CTBU Commissions	\$ 12,000.00	\$ 12,000.00	\$ (6,000.00)	\$ 6,000.00
5825	Stipend & Leases	\$ -	\$ -	\$ -	\$ -
Total Operating Budget		\$ 1,450,998.00	\$ 1,452,450.00	\$ 645,500.00	\$ 2,097,950.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
810 School of Social Work

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027	
		Current Year	Budget	Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ 11,900.00	\$ 11,900.00			\$ 11,900.00
5160	Teaching Aids	\$ 2,700.00	\$ 2,700.00			\$ 2,700.00
5170	Course Support	\$ -	\$ -			\$ -
5180	Outside Services	\$ -	\$ -			\$ -
5300	Office Expenses	\$ 1,500.00	\$ 1,000.00	\$ 500.00		\$ 1,500.00
5305	Postage	\$ 150.00	\$ 100.00	\$ 50.00		\$ 150.00
5308	Printing And Duplicating	\$ 3,000.00	\$ 2,500.00	\$ 500.00		\$ 3,000.00
5325	Lecture Series	\$ -	\$ -			\$ -
5326	Practicum	\$ 25,000.00	\$ 25,000.00			\$ 25,000.00
5328	Community Relations	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00
5400	Travel & Conferences	\$ 2,000.00	\$ 2,000.00			\$ 2,000.00
5404	Experiential Learning	\$ 8,000.00	\$ 7,000.00	\$ 1,000.00		\$ 8,000.00
5430	Special Events & Receptions	\$ 2,500.00	\$ 2,000.00	\$ 500.00		\$ 2,500.00
5440	Memberships And Dues	\$ 16,000.00	\$ 16,000.00			\$ 16,000.00
5441	International Experiences	\$ -	\$ -			\$ -
5600	Small Furnishings	\$ -	\$ -			\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -			\$ -
5737	MSW	\$ 7,000.00	\$ 7,000.00			\$ 7,000.00
5790	Miscellaneous	\$ 500.00	\$ 500.00			\$ 500.00
Total Operating Budget		\$ 85,250.00	\$ 82,700.00	\$ 2,550.00	\$ 85,250.00	

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 820 **Budget Centre:** English, French, and Writing

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026		2026-2027		2026-2027	
		Current Year	Budget	Budget	Changes	Revised	Budget
5150	Staff Casual Salaries	\$ 38,000.00	\$ 39,301.23	\$ 1,301.23		\$ 39,301.23	
5160	Teaching Aids	\$ 1,000.00	\$ 500.00	\$ (500.00)		\$ 500.00	
5165	Write Place Wages	\$ -	\$ -			\$ -	
5166	Write Place Misc	\$ -	\$ -			\$ -	
5177	Lille Program Assistance	\$ 6,000.00	\$ 6,000.00			\$ 6,000.00	
5300	Office Expenses	\$ 750.00	\$ 750.00	\$ (250.00)		\$ 500.00	
5305	Postage	\$ 250.00	\$ 250.00	\$ (100.00)		\$ 150.00	
5308	Printing And Duplicating	\$ 2,000.00	\$ 2,000.00			\$ 2,000.00	
5404	Experiential Learning	\$ 11,000.00	\$ 11,000.00			\$ 11,000.00	
5790	Miscellaneous	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)		\$ 1,000.00	
Total Operating Budget		\$ 61,000.00	\$ 60,801.23	\$ (548.77)		\$ 60,451.23	

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical PI



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 830 **Budget Centre:** Philosophy

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5160	Teaching Aids
5170	Course Support
5300	Office Expenses
5305	Postage
5308	Printing And Duplicating
5404	Experiential Learning
5411	Symposium/Journal
5412	Symposium
5790	Miscellaneous

	2025-2026	2026-2027	2026-2027	2026-2027
	<u>Current Year</u>	<u>Budget</u>	<u>Budget</u>	<u>Revised</u>
	<u>Budget</u>	<u>Request</u>	<u>Changes</u>	<u>Budget</u>
5160	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
5170	\$ 600.00	\$ 600.00	\$ (100.00)	\$ 500.00
5300	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
5305	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
5308	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
5404	\$ 2,500.00	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
5411	\$ 2,500.00	\$ 2,500.00	\$ (500.00)	\$ 2,000.00
5412	\$ 2,500.00	\$ 2,500.00	\$ (400.00)	\$ 2,100.00
5790	\$ 500.00	\$ 500.00	\$ (100.00)	\$ 400.00
Total Operating Budget	\$ 10,100.00	\$ 10,100.00	\$ (1,600.00)	\$ 8,500.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the IT Department
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
835 Religious Studies

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Revised
		Budget	Request	Changes	Budget
5160	Teaching Aids	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 2,000.00
5170	Course Support	\$ 5,000.00	\$ 5,000.00	\$(1,000.00)	\$ 4,000.00
5300	Office Expenses	\$ 500.00	\$ 500.00	\$ (100.00)	\$ 400.00
5305	Postage	\$ 300.00	\$ 300.00	\$ (200.00)	\$ 100.00
5308	Printing And Duplicating	\$ 800.00	\$ 800.00	\$ (50.00)	\$ 750.00
5404	Experiential Learning	\$ -	\$ -		\$ -
5777	Catholic Studies for Teachers	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
5790	Miscellaneous	\$ 2,001.00	\$ 2,001.00	\$(1,001.00)	\$ 1,000.00
Total Operating Budget		\$ 13,101.00	\$ 13,101.00	\$ (851.00)	\$ 12,250.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

* Course Support Rationale: As we move to having more massive online asynchronous classes, or even much larger



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 840 **Budget Centre:** Psychology

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026		2026-2027		2026-2027	
		Current Year		Budget Request			
		Budget	Changes	Revised Budget			
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -		
5160	Teaching Aids	\$ 6,800.00	\$ 6,800.00	\$ (2,542.50)	\$ 4,257.50		
5170	Course Support	\$ -	\$ -	\$ -	\$ -		
5180	Outside Services	\$ -	\$ -	\$ -	\$ -		
5300	Office Expenses	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00		
5305	Postage	\$ 100.00	\$ 100.00	\$ -	\$ 100.00		
5308	Printing And Duplicating	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00		
5404	Experiential Learning	\$ 2,800.00	\$ 2,800.00	\$ -	\$ 2,800.00		
5790	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ (100.00)	\$ 900.00		
Total Operating Budget		\$ 19,200.00	\$ 19,200.00	\$ (2,642.50)	\$ 16,557.50		

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
850 School of Management, Economics, and Mathematics

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026			
		Current Year	Budget	Budget	Final
		Budget	Projected	Changes	Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5160	Teaching Aids	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5170	Course Support	\$ 28,000.00	\$ 28,000.00	\$ 150,000.00	\$ 178,000.00
5176	Business 257 Case Studies	\$ 11,550.00	\$ 11,550.00	\$ -	\$ 11,550.00
5179	Development	\$ 18,500.00	\$ 18,500.00	\$ -	\$ 18,500.00
5300	Office Expenses	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
5305	Postage	\$ 150.00	\$ 150.00	\$ -	\$ 150.00
5308	Printing And Duplicating	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00
5309	Career Services	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5404	Experiential Learning	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5790	Miscellaneous	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Total Operating Budget		\$ 90,200.00	\$ 90,200.00	\$ 150,000.00	\$ 240,200.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
860 History

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>	<u>Budget</u> <u>Changes</u>	<u>Revised</u> <u>Budget</u>
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5160	Teaching Aids	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5170	Course Support	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00
5305	Postage	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
5308	Printing And Duplicating	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
5404	Experiential Learning	\$ 13,150.00	\$ 13,150.00	\$ 12,000.00	\$ 12,000.00
5790	Miscellaneous	\$ -	\$ -	\$ -	\$ -
Total Operating Budget		\$ 16,120.00	\$ 16,120.00	\$ -	\$ 14,970.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted
- All requests for furniture and equipment should also be discussed and submitted to the Director of Phys



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
870 Sociology

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ 17,500.00	\$ 17,500.00	\$ (3,670.94)	\$ 13,829.06
5160	Teaching Aids	\$ 3,750.00	\$ 3,750.00	\$ (750.00)	\$ 3,000.00
5170	Course Support	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
5305	Postage	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
5308	Printing And Duplicating	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
5404	Experiential Learning	\$ 19,138.00	\$ 19,138.00	\$ 4,262.00	\$ 23,400.00
5790	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Total Operating Budget		\$ 46,138.00	\$ 46,138.00	\$ (158.94)	\$ 45,979.06

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 880 **Budget Centre:** Politics and International Relations

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5160	Teaching Aids	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
5170	Course Support	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00
5300	Office Expenses	\$ 650.00	\$ 650.00	\$ (150.00)	\$ 500.00
5305	Postage	\$ 100.00	\$ 100.00	\$ -	\$ 100.00
5308	Printing And Duplicating	\$ 650.00	\$ 650.00	\$ -	\$ 650.00
5404	Experiential Learning	\$ 11,400.00	\$ 11,400.00	\$ -	\$ 11,400.00
5790	Miscellaneous	\$ 600.00	\$ 600.00	\$ 100.00	\$ 700.00
Total Operating Budget		\$ 30,400.00	\$ 30,400.00	\$ (50.00)	\$ 30,350.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 890 **Budget Centre:** Thanatology

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
		Budget	Request		
5150	Staff Casual Salaries	\$ 1,000.00	\$ -		\$ -
5160	Teaching Aids	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
5170	Course Support	\$ -	\$ -		\$ -
5300	Office Expenses	\$ 200.00	\$ 200.00		\$ 200.00
5308	Printing And Duplicating	\$ 700.00	\$ 700.00		\$ 700.00
5404	Experiential Learning	\$ 3,000.00	\$ 4,000.00		\$ 4,000.00
5790	Miscellaneous	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Total Operating Budget		\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physics



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 891 **Budget Centre:** Childhood and Youth Studies

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year Budget	Budget Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00
5160	Teaching Aids	\$ 1,454.00	\$ 1,000.00	\$ -	\$ 1,000.00
5170	Course Support	\$ 46.00	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 400.00	\$ 400.00	\$ -	\$ 400.00
5305	Postage	\$ 300.00	\$ 300.00	\$ -	\$ 300.00
5308	Printing And Duplicating	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
5404	Experiential Learning	\$ 26,000.00	\$ 26,000.00	\$ -	\$ 26,000.00
5790	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Total Operating Budget		\$ 39,200.00	\$ 38,700.00	\$ -	\$ 38,700.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of IT
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 893 **Budget Centre:** Social Justice and Peace Studies

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year Budget	Budget Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ 29,194.00	\$ 29,194.00	\$ (750.00)	\$ 28,444.00
5160	Teaching Aids	\$ 5,690.00	\$ 5,690.00	\$ (750.00)	\$ 4,940.00
5170	Course Support	\$ -	\$ -	\$ -	\$ -
5300	Office Expenses	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
5308	Printing And Duplicating	\$ 465.00	\$ 465.00	\$ 465.00	\$ 465.00
5404	Experiential Learning	\$ 11,800.00	\$ 11,800.00	\$ 1,500.00	\$ 13,300.00
5790	Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Total Operating Budget		\$ 47,674.00	\$ 47,674.00	\$ -	\$ 47,674.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # 894 **Budget Centre:** Disability Studies

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget</u>	<u>Budget</u>	
		<u>Budget</u>	<u>Request</u>	<u>Changes</u>	<u>Revised Budget</u>
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5160	Teaching Aids	\$ 3,500.00	\$ 4,000.00	\$ (500.00)	\$ 3,500.00
5170	Course Support	\$ 3,500.00	\$ 4,000.00	\$ (500.00)	\$ 3,500.00
5300	Office Expenses	\$ 300.00	\$ 300.00	\$ -	\$ 300.00
5308	Printing And Duplicating	\$ 800.00	\$ 800.00	\$ 200.00	\$ 1,000.00
5404	Experiential Learning	\$ 1,500.00	\$ 3,500.00	\$ (2,000.00)	\$ 1,500.00
5790	Miscellaneous	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Total Operating Budget		\$ 11,600.00	\$ 14,600.00	\$ (2,800.00)	\$ 11,800.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
900 Wemple Building Residence

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
5510	Utilities	\$ 32,285.00	\$ 32,931.00		\$ 32,931.00
5550	Building Repair & Maintenance	\$ 22,075.00	\$ 22,075.00	\$ 2,000.00	\$ 24,075.00
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 54,360.00	\$ 55,006.00	\$ 2,000.00	\$ 57,006.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5500	\$2,000	Pneumatic radiator valve replacement



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
910 Townhouse Residence

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget	Revised
	Budget		Changes		Budget
5510	Utilities	\$ 60,866.00	\$ 62,083.00	\$ -	\$ 62,083.00
5550	Building Repair & Maintenance	\$ 18,700.00	\$ 50,409.00	\$ 4,000.00	\$ 54,409.00
5555	Building Renovations	\$ -	\$ 120,000.00	\$ (60,000.00)	\$ 60,000.00
5640	Furniture & Equip't Purchases	\$ -	\$ -		\$ -
Total Operating Budget		\$ 79,566.00	\$ 232,492.00	\$ (56,000.00)	\$ 176,492.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Account	Adjustment	Comment
5550	\$4,000	Shower tempering valves / kitchen range replacement
5555	-\$20,000	Roofing - quotes lower than original estimates



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
920 Residence

General Ledger (GL)

Operating Budget:

Account Lines	Description
5145	Overtime Paid
5150	Staff Casual Salaries
5180	Outside Services
5300	Office Expenses
5308	Printing And Duplicating
5320	Promotional Materials
5440	Memberships And Dues
5460	Staff Training
5500	Cleaning Supplies
5600	Small Furnishings
5640	Furniture & Equip't Purchases
5645	Equipment Rentals
5790	Miscellaneous
Total Operating Budget	

2025-2026	2026-2027	2026-2027	2026-2027
Current Year	Budget Request	Budget Changes	Revised Budget
Budget	Budget	Budget	Budget
\$ -	\$ -		\$ -
\$ 265,000.00	\$ 240,000.00		\$ 240,000.00
\$ 11,500.00	\$ 14,500.00	-\$ 3,000.00	\$ 11,500.00
\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
\$ 437.00	\$ 437.00		\$ 437.00
\$ 20,000.00	\$ 25,000.00	-\$ 5,000.00	\$ 20,000.00
\$ -	\$ -		\$ -
\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
\$ -	\$ -		\$ -
\$ -	\$ 9,500.00	-\$ 9,500.00	\$ -
\$ 2,700.00	\$ 2,700.00		\$ 2,700.00
\$ 310,137.00	\$ 302,637.00	-\$ 17,500.00	\$ 285,137.00

***Important Note:** 

-6%

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
940 Ancillary Physical Plant

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget Request	Budget Changes	Revised Budget
5150	Staff Casual Salaries	\$ -	\$ -	\$ -	\$ -
5180	Outside Services	\$ 219,433.00	\$ 219,433.00	\$ 219,433.00	\$ 219,433.00
5500	Cleaning Supplies	\$ 41,382.00	\$ 42,210.00	\$ 42,210.00	\$ 42,210.00
5550	Building Repair & Maintenance	\$ -	\$ -	\$ -	\$ -
5600	Small Furnishings	\$ -	\$ -	\$ -	\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ -	\$ -	\$ -
5650	Equipment Maintenance	\$ 1,209.00	\$ 1,209.00	\$ 1,209.00	\$ 1,209.00
5710	Insurance	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Total Operating Budget		\$ 327,024.00	\$ 327,852.00	\$ -	\$ 327,852.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
960 Parking

General Ledger (GL)

Operating Budget:

<u>Account Lines</u>	<u>Description</u>
5180	Outside Services
5550	Building Repair & Maintenance
5555	Building Renovations
5640	Furniture & Equip't Purchases
5650	Equipment Maintenance
5790	Miscellaneous
Total Operating Budget	

2025-2026	2026-2027	2026-2027	2026-2027
<u>Current Year</u>	<u>Budget Request</u>	<u>Budget Changes</u>	<u>Revised Budget</u>
<u>Budget</u>			
\$ 33,864.00	\$ 33,864.00		\$ 33,864.00
\$ 18,371.00	\$ 18,371.00		\$ 18,371.00
\$ -	\$ -		\$ -
\$ -	\$ -		\$ -
\$ 24,000.00	\$ 6,975.00		\$ 6,975.00
\$ 1,897.00	\$ 1,897.00		\$ 1,897.00
\$ 78,132.00	\$ 61,107.00	\$ -	\$ 61,107.00

*Important Note:

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
970 Alumni Court

General Ledger (GL)

Operating Budget:

Account Lines	Description	2025-2026	2026-2027	2026-2027	2026-2027
		Current Year	Budget	Budget Changes	Revised Budget
5510	Utilities	\$ 76,450.00	\$ 77,979.00		\$ 77,979.00
5550	Building Repair & Maintenance	\$ 38,898.00	\$ 48,623.00		\$ 48,623.00
5555	Building Renovations	\$742,500.00	\$ -		\$ -
5640	Furniture & Equip't Purchases	\$ -	\$ 140,000.00	\$ (120,000.00)	\$ 20,000.00
Total Operating Budget		\$857,848.00	\$266,602.00	\$ (120,000.00)	\$146,602.00

***Important Note:** 

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of ITS
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

5640 STA chiller and Alumni Court chiller replacement cost will be significantly higher than the SLAM database entry. This project will be bumped to F2028 to allow for the STA chiller replacement.

Account	Adjustment	Comment
5640	-\$120,000	Alumni Court chiller replacement deferred to F2028



KING'S UNIVERSITY COLLEGE

2026-2027 Budget Request

Dept. # **Budget Centre:**
980 Conferences

General Ledger (GL)

Operating Budget:

Account Lines	Description
5150	Staff Casual Salaries
5300	Office Expenses
5308	Printing And Duplicating
5330	Food Services
5370	Laundry
5430	Special Events & Receptions
5431	Convocation
5440	Memberships And Dues
5510	Utilities
5790	Miscellaneous
Total Operating Budget	

2025-2026	2026-2027	2026-2027	2026-2027
Current Year	Budget	Budget	Revised
Budget	Request	Changes	Budget
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
\$ 55,000.00	\$ 40,000.00	-\$ 2,000.00	\$ 38,000.00
\$ 5,000.00	\$ 5,000.00	-\$ 1,500.00	\$ 3,500.00
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
\$ -	\$ -	\$ -	\$ -
\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Total Operating Budget		\$ 61,300.00	\$ 46,300.00
		-\$ 3,500.00	\$ 42,800.00

***Important Note:** 

-8%

- All requests for computer equipment and ITS related expenses should also be discussed and submitted to the Director of Information Technology
- All requests for furniture and equipment should also be discussed and submitted to the Director of Physical Plant

Board Report

Period: 25-05-01..26-04-30
KINGS

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CARRI.RODGERS-ROWLEY

Fiscal Start Date: 25-05-01
G/L Budget Filter: 2027ORIG
All amounts are in CAD.

Description	Final Budget 2026	Projected Budget 2027	Final Budget 2027	Var. 2026 & 2027 %
REVENUE				
OPERATING REVENUE				
Grants	15,903,625	15,843,625	16,212,279	-1.94
Student Fees	42,469,835	39,231,446	41,474,848	2.34
Misc. Revenue	1,738,000	2,438,000	2,117,391	-21.83
TOTAL - OPER. INCOME	60,111,460	57,513,071	59,804,518	0.51
ANCILLARY REVENUE				
Residence Fees	3,985,800	4,289,553	5,078,475	-27.41
Dining Hall Revenue	54,000	59,475	100,000	-85.19
Liquor Licence Revenues	1,250	1,250	1,500	-20.00
Misc. Ancillary Revenues	837,500	963,110	883,000	-5.43
TOTAL - ANCILLARY REV.	4,878,550	5,313,388	6,062,975	-24.28
TOTAL - REVENUES	64,990,010	62,826,459	65,867,493	-1.35
EXPENSES				
SHARED SERVICES EXPENSES				
President	746,855	878,954	712,399	-4.61
COO	313,541	16,580	315,745	0.70
Marketing				
Enrolment Services	966,034	1,693,957	1,006,919	4.23
Comm. & Mktg.	3,283,111	2,420,265	3,029,178	-7.73
Finance	1,038,395	1,137,487	1,087,458	4.72

Board Report

Period: 25-05-01..26-04-30
KINGS

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CARRI.RODGERS-ROWLEY

Fiscal Start Date: 25-05-01
G/L Budget Filter: 2027ORIG
All amounts are in CAD.

Description	Final Budget 2026	Projected Budget 2027	Final Budget 2027	Var. 2026 & 2027 %
Strategic Initiatives	1,313,315	2,144,769	2,216,181	68.75
Human Resources	888,631	916,800	825,308	-7.13
Student Affairs & CM	5,002,727	4,743,396	3,336,026	-33.32
Equity, Diversity & Inclusivity	156,820	203,516		-100.00
Central Services	147,166	159,785	155,732	5.82
Computer and A/V Services	2,156,981	2,138,536	2,349,182	8.91
Alumni Relations	487,723	501,213	496,927	1.89
Campus Ministry				
Employee Benefits	7,569,641	8,354,260	8,376,978	10.67
Non-Allocable Expenses	8,255,420	8,631,494	8,426,222	2.07
TOTAL - SHARED SERV. EXPENSES	32,326,360	33,941,012	32,334,255	0.02
PLANT EXPENSES				
Monsignor Wemple Building	797,129	390,897	280,897	-64.76
Dante Lenardon Hall	110,029	161,535	165,535	50.45
Cardinal Carter Library	152,400	169,883	195,883	28.53
238 University Cres.	7,630	7,712	7,712	1.07
Broughdale Hall	34,162	34,560	34,560	1.17
General Physical Plant	3,378,259	3,850,383	3,688,264	9.18
267 Epworth Place	9,484	9,566	10,766	13.52
271 Epworth Ave	10,128	10,223	11,423	12.79
269 Epworth Avenue	10,128	10,223	11,423	12.79

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CARRI.RODGERS-ROWLEY

Fiscal Start Date: 25-05-01
G/L Budget Filter: 2027ORIG
All amounts are in CAD.

Description	Final Budget 2026	Projected Budget 2027	Final Budget 2027	Var. 2026 & 2027 %
King's Common	748,643	810,689	810,689	8.29
Labatt Hall	84,849	86,172	86,172	1.56
281 Epworth Place	7,128	7,209	8,409	17.97
Huron House	12,753	12,903	12,903	1.18
Aquinas House	207,042	327,766	417,766	101.78
Student Life Centre	150,159	105,831	120,831	-19.53
265 Epworth	10,112	10,205	11,405	12.79
Faculty Office Bldg	32,255	39,795	39,795	23.38
275 Epworth	5,882	5,957	7,157	21.68
277 Epworth	7,276	7,370	8,570	17.78
TOTAL- PLANT EXPENSES	5,775,448	6,058,879	5,930,160	2.68
ACADEMIC DEPARTMENTS				
Academic Dean	2,743,682	3,152,500	3,889,420	41.76
Research Office	345,631	293,902	221,628	-35.88
Library	1,283,941	1,283,211	1,094,331	-14.77
Special Academic Programs	11,500	11,500	8,500	-26.09
International Student Programs	1,625,794	1,632,927	2,306,754	41.88
Social Work	3,159,696	3,176,106	3,164,175	0.14
English, French, and Writing	2,587,984	2,579,730	2,004,575	-22.54
Philosophy	1,071,034	1,092,264	1,160,392	8.34
Religious Studies	1,243,630	1,281,652	1,165,172	-6.31

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CARRI.RODGERS-ROWLEY

Fiscal Start Date: 25-05-01
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All amounts are in CAD.

Description	Final Budget 2026	Projected Budget 2027	Final Budget 2027	Var. 2026 & 2027 %
Psychology	2,354,578	2,385,199	2,248,129	-4.52
School of Mgmt., Eco., & Math.	4,985,876	5,068,344	5,412,443	8.56
History	1,215,120	1,201,284	1,203,720	-0.94
Sociology	2,607,249	2,653,518	2,580,714	-1.02
Political Science	1,173,616	1,190,044	922,788	-21.37
Interdisciplinary Programs	183,467	192,294	192,656	5.01
Thanatology	697,754	671,097	655,488	-6.06
Child and Youth Studies	1,242,762	1,228,793	1,280,845	3.06
Social Justice and Peace	686,140	687,404	631,064	-8.03
Disability Studies	733,712	749,895	623,131	-15.07
TOTAL - ACAD. DEPT.	29,953,166	30,531,664	30,765,925	2.71
ANCILLIARY EXPENSES				
Wemple Residence	65,262	55,006	57,006	-12.65
Townhouse Residence	95,919	232,492	176,492	84.00
Residence Services	723,660	690,104	638,957	-11.70
Dining Hall Expenditures	1,192,174	1,060,640	1,522,500	27.71
Ancillary Physical Plant	419,689	327,852	327,852	-21.88
Liquor Licence Expenditures	27,254			-100.00
Parking	99,936	66,107	61,107	-38.85
Alumni Court	934,161	266,602	146,602	-84.31
Conferences	154,134	130,895	125,756	-18.41

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CARRI.RODGERS-ROWLEY

Fiscal Start Date: 25-05-01
G/L Budget Filter: 2027ORIG
All amounts are in CAD.

Description	Final Budget 2026	Projected Budget 2027	Final Budget 2027	Var. 2026 & 2027 %
TOTAL - ANCILLIARY EXP.	3,712,189	2,829,698	3,056,272	-17.67
TOTAL - EXPENSES	71,767,163	73,361,253	72,086,612	0.45
NET SURPLUS/(DEFICIT)	-6,777,153	-10,534,794	-6,219,119	8.23
CAPITAL ITEMS				
Capital Renovations/Projects	1,392,500	1,570,000	1,199,391	-13.87
Computer Equipment	176,540	183,186	251,468	42.44
Equipment	613,355	277,355	251,355	-59.02
Library Acquisitions	331,500	325,000	355,286	7.18
Total Capital	2,513,895	2,355,541	2,057,500	-18.15
Net Operating Surplus/(Deficit)	-4,263,258	-8,179,253	-4,161,619	2.38
NET SURPLUS/(DEFICIT)	-6,777,153	-10,534,794	-6,219,119	8.23