



Government
— of —
Saskatchewan

Minister of Advanced Education

Legislative Building
Regina, Canada S4S 0B3

June 1, 2016

Mr. Daniel Kwochka, Chair
University of Regina
Room 509, Admin-Humanities Building
3737 Wascana Parkway
REGINA SK S4S 0A2

Dear Mr. Kwochka:

The Government of Saskatchewan's Direction and Budget for 2016-17 continues to follow the principle of "*Keeping Saskatchewan Strong.*" The focus is building for the future balanced with fiscal responsibility. The province has strength in many sectors, from resources to agriculture, manufacturing, education and others. Our Government develops its budget with careful attention to all areas of revenue and expenditure. Prudent fiscal management will help our province face the challenges presented by volatile resource revenue and other changing conditions.

For the 2016-17 Budget year, I am pleased to advise funding for the University of Regina is \$117,738,100 for the period April 1, 2016 to March 31, 2017. The attached appendices provide additional detail regarding the funding to be provided in 2016-17 and its intended uses.

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The 2016-17 Plan for the Ministry of Advanced Education outlines three major goals in support of government's overall direction:

- Support students to succeed in post-secondary education;
- Meet the advanced education needs of the province; and,
- Ensure Saskatchewan's post-secondary sector is sustainable.

Effective financial management helps ensure post-secondary institutions are able to achieve their operational and fiscal objectives while maintaining long-term financial sustainability. The post-secondary sector receives significant funding from government and, as such, is accountable to Saskatchewan taxpayers for the effective and efficient use of those dollars. This includes ensuring expenditures throughout the organization are reasonable, appropriate and directly support the core mandate of the institution and government strategic priorities.

Our Government places a high priority on ensuring Saskatchewan has a post-secondary system that operates seamlessly. It must be accessible, responsive, sustainable, accountable and provide quality education. In support of government goals, five expectations have been identified for our institutions that will serve as a guide in best serving the needs of students and the labour market. The following information elaborates on my expectations and will guide and inform institutions' financial and operational planning.

1. Accessible: offers qualified persons the opportunity to attend and succeed

In order to ensure that post-secondary education is accessible, institutions will:

- Provide a suite of financial and/or non-financial supports for Saskatchewan post-secondary students, placing priority on meeting the needs of First Nations and Métis students, students with disabilities, mature (non-continuous) students and international students;
- Ensure student safety on campus; and,
- Regularly review effectiveness of student supports and make necessary adjustments.

2. Responsive: meets the needs of students, communities and the economy

In order to ensure post-secondary education is responsive, institutions will:

- Demonstrate programs meet economic, social and community needs as well as alignment with government and Ministry goals. This response is to address gaps in achieving Ministry strategies as outlined by the Provincial Auditor's 2015 Report – Volume 1;
- Enable students to complete their studies and develop plans to increase student completion rates;
- Collect, analyze and use data to determine appropriate programming;
- Align operational priorities with changing student and employer needs; and,
- Conduct research that adds value to Saskatchewan communities, the provincial economy, the nation and the world.

3. Sustainable: operates within available resources

In order to ensure post-secondary education is sustainable, institutions will:

- Adapt their business model to align with fiscal realities;
- Provide the Ministry with quarterly financial reports, including year-to-date results, a detailed forecast for the year and relevant variance explanations. The Ministry will provide further direction regarding the format following the budget;
- Forecast three years of revenue and expenses through the operations forecast process;
- Develop a multi-year capital plan with identified financial resources;
- Work with other post-secondary institutions to ensure efforts are not duplicated, which will include consideration of program offerings, supports and credit transfer;

- Regularly review program content, capacity and modes of delivery. Make enhancements/changes to ensure ongoing relevance and reduce redundancy and unnecessary duplication of services;
- Engage in regular reviews to identify and leverage opportunities for shared services across the post-secondary system; and,
- Expand course and program collaboration already underway between the University of Regina and the University of Saskatchewan.

4. Accountable: achieves expected outcomes and is transparent

In order to ensure the post-secondary system is accountable, institutions will:

- Undertake planned activities and disclose the results in a timely and transparent manner;
- Provide the Ministry with a complete advance copy of board packages at the same time as board members, prior to board meetings;
- Identify targets and demonstrate progress toward and achievement of targets; and,
- Operate within legislative frameworks.

5. Quality: meets standards and builds public confidence in the programs and services provided

In order to ensure a quality post-secondary system, institutions will:

- Demonstrate a commitment to maintaining and improving standing within relevant public rankings or performance measures;
- Meet necessary accreditation requirements; and,
- Gather information from students and employers on educational programming, supports, and employment outcomes and make adjustments based on results.

Mr. Daniel Kwochka

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I look forward to the upcoming year, as we work toward achieving our shared objectives. We must ensure the needs of students are foremost in the programs and services provided, today and into the future. I want to thank the Board, management and all your faculty and staff for the effort and dedication that has been demonstrated throughout the sector.

Sincerely,



Scott Moe
Minister of Advanced Education

Attachments

cc: Dr. Vianne Timmons, President, University of Regina
Dave Button, Vice-President, Administration, University of Regina
Louise Greenberg, Ph.D., Deputy Minister of Advanced Education

APPENDIX 1
Schedule of Funding
UNIVERSITY OF REGINA

	<u>2016-17</u>	<u>2015-16</u>
Operating Grant Funding		
Prior Year Funding Base	\$ 107,884,000	
Funding Formula Shift	997,000	
Total Operating Grant Funding	\$ 108,881,000	\$ 107,884,000
Other/Supplementary Facilities Funding		
French Language	625,900	625,900 ¹
Supplementary Funding – Facilities	1,917,000	1,917,000
Total Other/Supplementary Facilities Funding	\$ 2,542,900	\$ 2,542,900
TOTAL OPERATING AND OTHER FUNDING	\$ 111,423,900	\$ 110,426,900
Saskatchewan Innovation and Opportunity Scholarship (SIOS)		
Innovation and Excellence Scholarships	636,200	573,000
International Education Scholarships	70,000	134,300
Opportunity Scholarship	540,000	540,000
Total SIOS Funding	\$ 1,246,200	\$ 1,247,300
TOTAL OPERATING, OTHER AND SIOS FUNDING	\$ 112,670,100	\$ 111,674,200
Preventative Maintenance and Renewal Funding	\$ 5,068,000	\$ 5,068,000
OVERALL TOTAL (as shown on page one of letter)	\$ 117,738,100	\$ 116,742,200

¹ Re-stated for 2015-16 (from \$605,000) to reflect additional payments of \$20,900 for French language Masters in Education. This amount has also been included above for 2016-17.

APPENDIX 2
Targeted Funding
UNIVERSITY OF REGINA

French Language: Regular Funding

The 2016-17 Budget will provide the University with \$255,000 to support the operation of La Cité; \$350,000 for the Le Bac teacher education program; and \$20,900 for the French language Masters in Education program, under the terms of a Canada-Saskatchewan Federal-Provincial agreement. These amounts, totalling \$625,900, will be distributed with the regular monthly operating grant payment.

French Language: Complementary Funding

The Ministry of Advanced Education will pursue its efforts to negotiate additional complementary funding with Canadian Heritage in 2016-17 to increase inter-institutional capacity development and foster inter-institutional collaboration so as to implement Vision 2030. La Cité received \$1,000,000 under this program in 2015-16.

Computer Science

The 2016-17 Budget includes \$861,000 in targeted funding to increase capacity in upper year classes in Computer Science programs.

First Nations University of Canada Infrastructure

The 2016-17 Budget includes \$504,000 in targeted funding to compensate the University for infrastructure costs associated with First Nations University of Canada. Funding has been provided since 2006-07 for costs related to services provided to First Nations University, such as snow removal, library usage, and access to fitness facilities, with the intention that this funding would remain in place until First Nations University begins paying for these costs directly.

Johnson-Shoyama Graduate School of Public Policy

The 2016-17 Budget includes \$237,000 in funding to support the operations of the Johnson-Shoyama Graduate School of Public Policy.

Library Outreach

The 2016-17 Budget provides \$100,000 in targeted funding for Library Outreach, as it has been since 2011-12.

Mackenzie Art Gallery

The 2016-17 Budget includes \$400,000 in targeted funding as flow through for the Mackenzie Art Gallery.

Nursing

The 2016-17 Budget includes \$4,430,000 in targeted funding for nursing seat expansion. In 2013, the Government fulfilled its commitment to increase nursing education training seats in the province by 300, bringing the total of nursing education training seats in the province to 690. This increased support by our Government has ensured that there are 345 seats in the Saskatchewan Collaborative Bachelor of Science in Nursing program.

Nurse Practitioner

The 2016-17 Budget includes \$306,000 in targeted funding for nurse practitioner seats. Government has fulfilled its commitment to increase Nurse Practitioner seats from 20 to 40 in the province. The University portion of this commitment was realized in 2013-14 with the addition of 20 seats in the Collaborative Nurse Practitioner program.

Research and Innovation Centre Operating

The 2016-17 Budget includes \$1,786,000 in targeted funding related to additional space brought on-line since 2007-08.

Wascana Centre Authority

The 2016-17 Budget includes \$270,000 in targeted funding as flow through for the Wascana Centre Authority.

Supplementary Funding – Facilities

The 2016-17 Budget includes total funding of \$1,917,000.

Preventative Maintenance and Renewal

The new federal Strategic Investment Fund has presented an opportunity to invest in strategic projects beyond the typical scope of strategic Preventative Maintenance and Renewal. As a result, allocation of the \$3,000,000 in funding will be an in-year decision.

The 2016-17 Budget includes \$5,068,000 in funding for the institution for base Preventative Maintenance and Renewal.

Saskatchewan Innovation and Opportunity Scholarship Funding

The 2016-17 Budget includes \$1,246,200 for the Saskatchewan Innovation and Opportunity Scholarship. Of this total, \$636,200 is targeted for the Innovation and Excellence component; \$70,000 for the International Education component; and, \$540,000 for the Opportunity component. The Innovation and Excellence component includes a one-time lift of \$63,200 in recognition of the University of Regina's ability to raise matching private sector donations and award scholarships accordingly.

The Ministry of Advanced Education will disburse two equal Saskatchewan Innovation and Opportunity Scholarship payments to your institution, one payment in October 2016, and the second payment in March 2017.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1st to June 30th of each year and will have until July 31st to submit their reporting to the Ministry. Institutions are to advise the Ministry in writing, by June 30th each year, of their priorities for scholarships over the upcoming year and include the areas of study and student categories on which the institution will focus.

Annual allocations are subject to budget appropriation and will be based on each institution's ability to match funds in the previous year. The Ministry will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2017-18 Budget.