



## 2025-2026 Budget Letter

At its meeting on April 29th, 2025, the University's Board of Governors approved the 2025-2026 Comprehensive Budget Plan.

On the following pages:

**Table 1:** Identifies all base budget changes to the Operating Fund by Unit; and,

**Table 2:** Identifies one-time (non-base) budget allocations.

**Table 1**  
**University Of Regina**  
**2025-26 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2025-26 Net Budget Increase (Decrease)
<b>Arts</b>	Base Reduction (HHR Funding Excluded) <b>HHR Funding:</b> PhD Stipends POOL Increase	348,108	112,000 6,199		(229,909)
<b>Associate Vice President - Academic</b>					0
<b>Business Administration</b>	Base Reduction Adjust Differential Tuition for Projected Enrolments	181,698 307,135		25,000	(513,833)
<b>Centre For Continuing Education</b>	Base Reduction Cost Adjustments for Changes in Teaching Levels	131,430	574,121		442,691
<b>Centre for Teaching &amp; Learning</b>					0
<b>Education</b>	Base Reduction Federal French Language Funding Increase	191,210	150,000		(41,210)
<b>Engineering &amp; Applied Science</b>	Base Reduction Adjust Differential Tuition for Projected Enrolments	213,319 85,598			(298,917)
<b>Enrolment Services</b> <b>Recruitment and Admissions</b>  <b>Student Awards and Financial Aid</b>	Base Reduction <b>HHR Funding:</b> Recruiter (note 1) Entrance Awards Chancellor's Scholarship Project Resilience Scholarships <b>HHR Funding:</b> Entrance Awards	99,360	92,310 100,000 150,000 20,000 40,000		302,950

**Table 1 (continued)**  
**University Of Regina**  
**2025-26 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2025-26 Net Budget Increase (Decrease)
<b>Executive Offices</b>	Base Reduction funded in Contingency Reduction				0
<b>Facilities Management Utilities</b>	Base Reduction	262,402			(41,210)
	Net Utilities Increase		171,605		171,605
<b>Financial Services</b>	Base Reduction	89,850			(89,850)
<b>Graduate Studies</b>	Base Reduction	36,140			
	Adjust Differential Tuition for Projected Enrolments	9,621			
	Project Resilience Scholarships		20,000		(25,761)
<b>Human Resources</b>	Base Reduction	105,503			
	Employee Engagement Survey		12,500		(93,003)
<b>Indigenous Engagement Office</b>					0
<b>Information Services</b>	Base Reduction	207,000			
	Software Maintenance Contracts Reduction	130,869			(337,869)
<b>Institutional Research</b>	Base Reduction Part of University Secretary Cuts				0
<b>Johnson Shoyama Graduate School</b>	Base Reduction	51,340			51,340
<b>Kinesiology &amp; Health Studies</b>	Base Reduction	50,674			
	Adjust for Change in Projected Health, Wellness and Student Services Fee		253,741		203,067
<b>La Cité Universitaire Francophone</b>	Base Reduction (Federal Funding Excluded)	21,686			
	Increase to Federal Regular Funding		421,063		
	Decrease to Federal Complimentary Funding	800,000			(400,623)

**Table 1 (continued)  
University Of Regina  
2025-26 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2025-26 Net Budget Increase (Decrease)
<b>Library</b>	Base Reduction	190,952			
<b>Acquisitions</b>	Software Maintenance Contracts Increase		64,000		(126,952)
	<b>HHR Funding:</b>				
	Acquisitions Increase		10,000		10,000
<b>Media, Art, and Performance</b>	Sound Design Lab Instructor (note 1)		77,186		
	Non-Credit Music Instructor Cost Increase		3,245		80,431
<b>Nursing</b>	Base Reduction (HHR Funding Excluded)	182,634			
	<b>HHR Funding:</b>				
	Nursing Faculty (3) (note 1)		479,847		
	Clinical Instructors (2) (note 1)		255,003		
	Instructional Designer (note 1)		106,666		
	Academic Advisor (note 1)		90,060		
	Computer/AV Tech (note 1)		83,252		
	Scheduling/Registration (note 1)		83,252		
	VR Simulationist (note 1)		104,063		
	Clinical Practica Coaches		200,000		
	Student/Teaching Assistants		32,351		
	Operating Funding (Computer Licenses, Subscriptions, Travel, etc)		61,791		1,313,651
<b>Science</b>	Base Reduction	160,000			
	<b>HHR Funding:</b>				
	Science Faculty (note 1)		153,394		(6,606)
<b>Social Work</b>	Base Reduction	57,959		16,818	(74,777)
<b>Student Affairs</b>					
<b>Centre for Experiential and Service Learning</b>	Student Assistants		90,000		
<b>Protective Services</b>	College Avenue Campus Protective Services Officer (note 1)		75,228		165,228

**Table 1 (continued)  
University Of Regina  
2025-26 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2025-26 Net Budget Increase (Decrease)
UR International	Carry-Forward Contribution of \$500,000 to One-Time Allocations				0
University Advancement	Base Reduction	53,031			(53,031)
University Communications	Base Reduction Videographer (Convert Term to Permanent)	41,303	80,711		39,408
University Secretary	Base Reduction	33,090			(33,090)
VP Research and Research Units Office of Research Partnerships & Innovation Office of Research Services	Tri-Agency Grants over \$100K Support Fund Admin Assistant (Convert Term to Permanent) Base Reduction	123,378	220,000 66,102		162,724
Salary & Benefits Provision and Central Admin Costs	Conversion of Priority Sessionals (per URFA Contract) Provision for total salary and benefit increases. Includes the Student Services, Health & Wellness Fee to be distributed, CRC Salary Top Up, Contingency, Banking, Legal, Bad Debts, Space Rental, Insurance, Admin Leaves, Search Committee Costs, Classroom Initiatives Fund and other inflationary cost structure increases		1,158,938 3,110,892		4,269,830
<b>TOTAL ADJUSTMENTS</b>		<b>4,165,290</b>	<b>8,729,520</b>	<b>41,818</b>	<b>4,846,284</b>

Note 1: Funds held centrally in salary provision for new positions and will be allocated as positions are filled

**Table 2**  
**University of Regina**  
**2025-26 One-Time Allocations**

Unit	Description	Amount
<b>Associate Vice President - Academic</b>	Admin Support for UNIV001	75,189
<b>Centre for Teaching and Learning</b>	Manager - Open Education and Publishing	102,910
<b>Enrolment Services</b>		
<b>Registrar's Office</b>	Strategic Enrolment Intelligence Analyst (Year 3 of 3 Year Commitment)	87,500
<b>Student Recruitment and Admissions</b>	Recruiters (2 - Extension of MOU Funded)	163,333
<b>Graduate Studies</b>	Guaranteed Minimum Funding Initiative	300,000
	GATE Program Funding (Year 3 of 3 Year Commitment)	100,000
<b>Information Services</b>	SRM Implementation (Year 2 of 2 Year Commitment)	150,000
	Cyber Security	150,000
<b>Kinesiology &amp; Health Studies</b>	Creative Media Team	90,000
	Creative Media Team & SRS Equipment	20,000
<b>Library</b>	Acquisitions	82,800
<b>Nursing</b>		
<b>HHR Funding</b>	CNPP Furnishings	5,000
	VR Equipment	47,824
<b>University Advancement</b>	Development Officer (1-year Term)	95,000
<b>Total</b>		<b>1,469,556</b>