

2019-20 BUDGET FORUM III

13 MAY 2019



University
of Regina

PLEASE NOTE

This presentation and the discussion that follows are being recorded this morning and will be available for viewing at:

www.uregina.ca/orp/budget/2018-19-budget.html

Your presence **indicates your consent** to have your speech and image recorded and made available publicly on the University's website.

OUTLINE

- Provincial operating support & other revenue increases
- CCE/Faculty contributions and new CCE revenue-sharing pilot
- 2019-2020 operating budget highlights
- Tuition overview
- Scholarships and student financial assistance
- CCB ranking of academic requests
- Academic position decisions
- Budget \$ per weighted FLE by Faculty
- Research funding decisions
- CCB ranking of administrative requests
- Administrative position decisions
- Budget letter detail: example

PROVINCIAL OPERATING SUPPORT

+\$1.92M	SUFM adjustment reflecting enrolments, research activity, and tenure-track complement
\$0	PMR funding unchanged at \$5.068M
-\$3.2M	Loss of Saskatchewan Advantage Scholarship support
-\$100K	Decrease in flow-through to MacKenzie Art Gallery

OTHER OPERATING REVENUE INCREASES

+\$3.1M	From 2018-19 enrolment revenues applied to 2019-20 base
+\$1.9M	From 2.8% increase for most program tuition and fees
+\$1.2M	From 1.5% enrolment growth in 2019-20 (estimate)

CCE CONTRIBUTIONS in partnership with Faculties

+\$4.3M	Increase in CCE contribution to revenues that are then distributed out to Faculties and operating units (total \$16.98M)
\$1M	CCE contribution to debt servicing for College Avenue renewal project (unchanged from last year)

Pilot: CCE Revenue sharing with Faculties

\$266K	Arts
\$195K	Business Administration
\$110K	Kinesiology and Health Studies
\$7K	Nursing
\$578K	Total moved to base in 4 Faculties

2019-20 OPERATING BUDGET HIGHLIGHTS

- ✓ **Balanced**
- ✓ **No cuts**
- ✓ Known and estimated salary & benefit increases in Faculties and operating units **fully funded at \$5.17M**
- ✓ **Continuing investment in new faculty**
- ✓ Investments in **student & administrative support**
- ✓ Increased **graduate scholarship support**
- ✓ Increased **library acquisitions** support
- ✓ **2.8%** average tuition increase (cf. **3.4%** University of Saskatchewan, **6.5%** all MB universities, **2.0%** in B.C.; **15%** for new visa students at University of Victoria, etc.)

TUITION OVERVIEW

Average increase 2.8%: rounded to nearest dollar

Faculty	2018-19 Per credit hour	2019-20 Per credit hour	2019-20 Per course	2019-20 Full Class Load
Domestic undergraduate				
Arts	\$218	\$224	\$671	\$3,356
Business	\$254	\$261	\$784	\$3,919
Visa undergraduate				
Arts	\$653	\$671	\$2,014	\$10,069
Business	\$763	\$784	\$2,351	\$11,756
Graduate				
Master's Most programs	\$285	\$293	\$878	\$2,633
MNNP	\$466	\$479	\$1,436	\$4,309
PhD per term	\$1,845	\$1,897	NA	NA

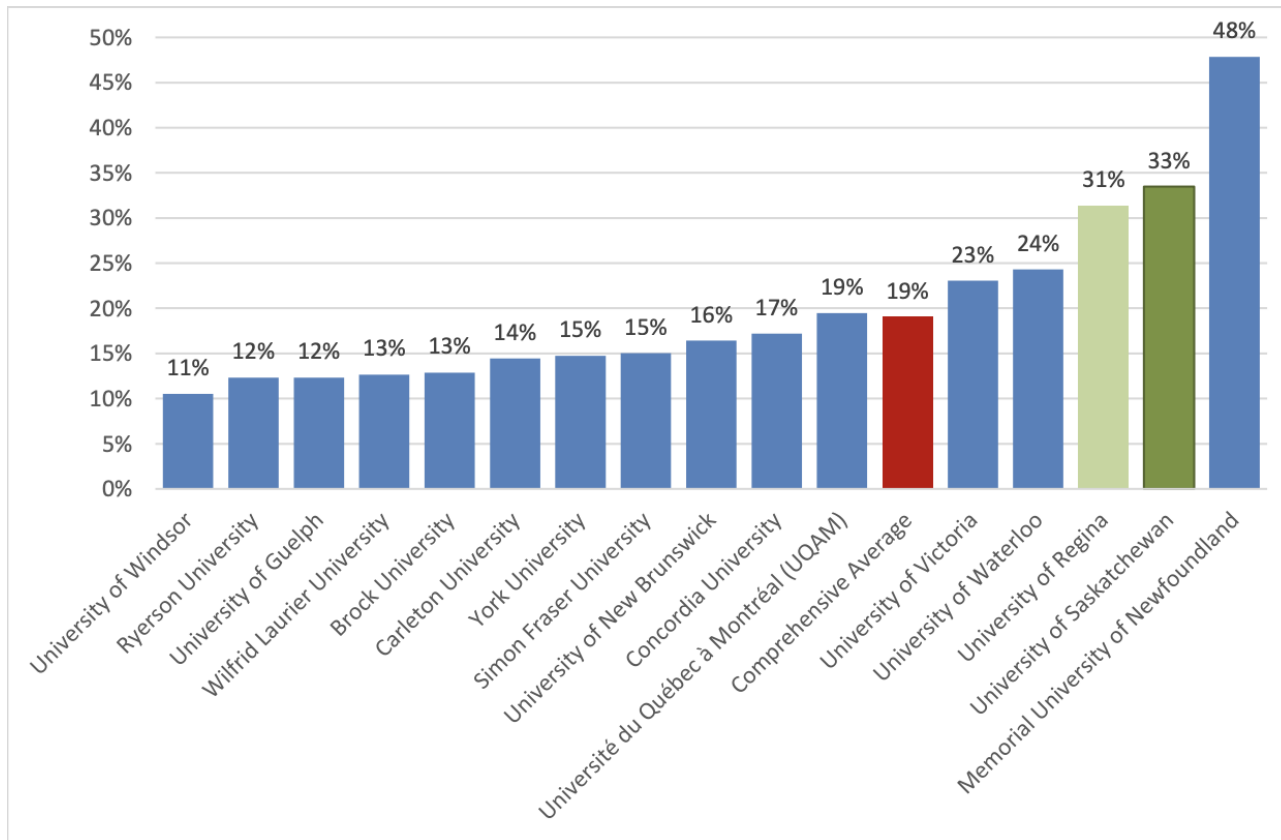


SCHOLARSHIPS

- ✓ **\$190K** increase in student financial assistance
- ✓ Includes **\$50K** in new scholarships for thesis-based master's and doctoral students, completing offsetting their tuition increase
- ✓ Sask Advantage Scholarships become needs-based bursaries administered through provincial student aid system (reduces U of R revenue and expenditures by \$3.2M)

TOTAL STUDENT FINANCIAL ASSISTANCE

U of R remains second highest (31%) among Canadian comprehensives in total student financial assistance funding as a % of tuition and fee revenue



CCB RANKING OF ACADEMIC REQUESTS

ACADEMIC STAFFING	ACADEMIC SUPPORT STAFFING and STUDENT SUPPORT
1. Chemistry/Biochemistry	1. SC technician
2. Nursing (Indigenous Nursing)	2. EAS technician
3. KHS lab instruction	3. CTL educational developer
4. EAS lab instructor	4. JSJS academic advisor
5. Authorization for 2 Arts faculty recruitments – ANTH, ENGL	5. SW CUPE support
	6. FGSR admissions officer
\$100K increase to Library acquisitions budget	

ACADEMIC FUNDING DECISIONS

TEACHING POSITIONS

SC: Chemistry/Biochemistry Assistant Professor (ASTP)

NURS: Indigenous Nursing ASTP

EAS: Lab Instructor

CCE: ESL Instructor

AR: Authorization to recruit two ASTPs (ANTH, ENGL)

BUS: Authorization to recruit one ASTP

Other tenure-track authorizations possible (CCE revenue)

ACADEMIC SUPPORT POSITIONS

EAS: Lab Technician

FGSR: Admissions Specialist

SC: Lab Technician

SC: Academic Advisor

SW: CUPE support



FURTHER ACADEMIC FUNDING

KHS lab instruction (\$76K)

Centre for Teaching and Learning (\$267K)

Library acquisitions increase (\$100K)

Central Transfer Credit unit (\$138K)

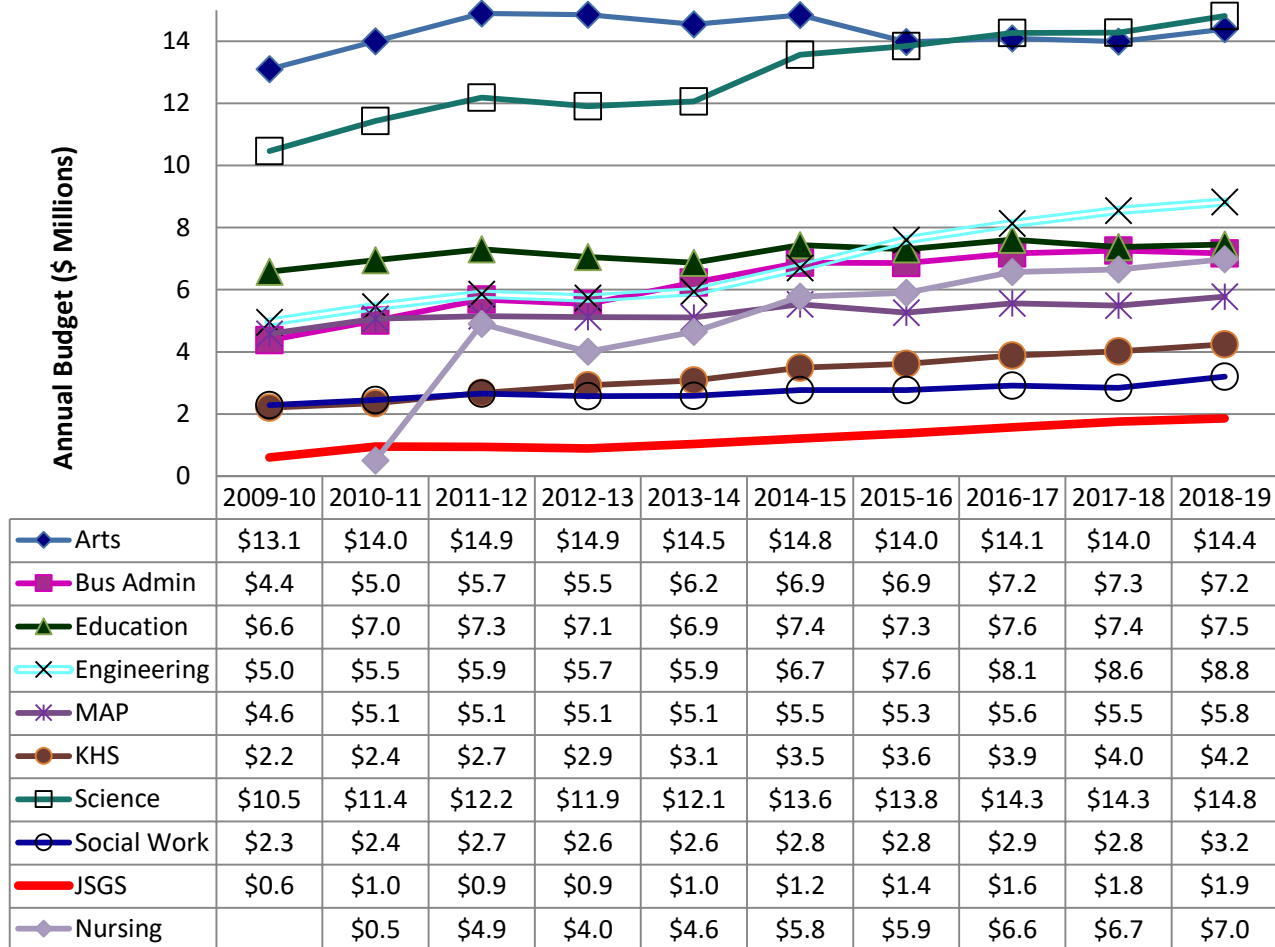
Central Testing Facility (\$155K)

Maintenance of \$400K equipment funding (SC and EAS)

International recruitment support (\$600K)

ADJUSTED NET FACULTY ACADEMIC EXPENDITURES

(less benefit costs of approximately 15%)



RESEARCH DECISIONS

\$30K supporting Fedoruk Chair in Nuclear Imaging (year 4 of 5)

\$100K for Digital Research position (year 2 of 2)

\$80K for Research Business Analyst

\$41K for Administrative Assistant for research centres

\$50K for special research initiatives

\$50K in new graduate scholarship funding for thesis-based graduate students to offset 2.8% tuition increase

\$50K in top-up funds for Undergraduate Research Fellowships (one-time)

\$45K to fund University share of NSERC Equity, Diversity, and Inclusion initiative (year 1 of 2)

\$15K to fund training for Diversity, Inclusion, and Unconscious Bias

CCB RANKING OF ADMINISTRATIVE REQUESTS

ADMINISTRATIVE STAFFING

1. **IS:** AV/IT technician for College Avenue Campus
2. **IS:** Network Analyst
3. **ER:** Marketing, Community Engagement, operating
4. **ER:** Advancement Fundraising Pilot
5. **FS:** Storekeeper/Receiver
6. **FM, ER – other requests:** defer to budget team

ADMINISTRATIVE POSITION DECISIONS

IS: AV/IT technician for College Avenue Campus

IS: Programmer Analyst

ER: Associate Director (Alumni and Community Engagement)

ER: Community Engagement Officer (soft-funded to base)

ER: Development Officer (soft-funded to base)

HR: Business Analyst (soft-funded to base)

HR: Workforce Planning Analyst

FM: Custodian for College Avenue Campus

FM: Tradesperson for College Avenue Campus and code requirements

FS: Administrative Assistant

FS: Storekeeper/Receiver (soft-funded to base)



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2019-20 Budget Update

2018-19 Budget Update

2017-18 Budget Update

Operations Forecast
Budget Book

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Budget Letter








The University Budget Letter is drafted after the University Board of Governors approves the Budget Plan. The Budget Letter provides detailed budget information for Faculties, administrative departments, and other major units.

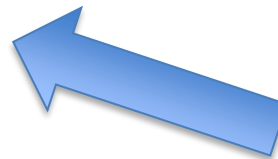
The final draft of the Budget Plan is prepared for the Board of Governors' approval upon receipt of a Budget Grant Letter from the Province of Saskatchewan, which sets out the Provincial grant amounts for the upcoming fiscal year. This Grant Letter is issued on the day of presentation of the Provincial Budget to the Legislature.

Budget Grant Letters from the Province of Saskatchewan

- [2019-20 Budget Grant from Province of Saskatchewan](#) (458 KB) 
- [2018-19 Budget Grant from Province of Saskatchewan](#) (456 KB) 
- [2017-18 Budget Grant from Province of Saskatchewan](#) (1.4 MB) 
- [2016-17 Budget Grant from Province of Saskatchewan](#) (2.4 MB) 
- [2015-16 Budget Grant from Province of Saskatchewan](#) (2.0 MB) 

University Budget Letters

- [2019-20 Budget Letter](#) (525 KB) 
- [2018-19 Budget Letter](#) (525 KB) 
- [2017-18 Budget Letter](#) (479 KB) 
- [2016-17 Budget Letter](#) (487 KB) 
- [2015-16 Budget Letter](#) (296 KB) 
- [2014-15 Budget Letter](#) (322 KB) 
- [2013-14 Budget Letter](#) (605 KB) 



<https://www.uregina.ca/orp/budget/budget-letter.html>

BUDGET LETTER DETAIL: EXAMPLE

From Table 2 on page 8 -- <https://www.uregina.ca/orp/budget/budget-letter.html>

Table 2: 2019-20 Budget Adjustments

Unit (Total Expenditure Budget Before Adjustments)	Description	Reductions	Reinvestments and Cost Increases	Estimated Salary and Benefit Increases	2019-20 Net Budget Increase (Decrease)
Academic, Student Services and Research Adjustments					
Arts (\$16,854,953)	Hire Tenure Track positions in English and Anthropology (URFA)			661,441	661,441
	CCE Profit Sharing		266,000		266,000
Business Administration (\$8,219,530)	CCE Profit Sharing		195,000	307,038	502,038
Campus Indigenization (\$262,383)				4,712	4,712
Centre For Continuing Education (\$20,351,238)	Tenure track position in ESL (URFA)		85,000	298,481	383,481
Education (\$10,290,665)				351,941	351,941
Engineering & Applied Science (\$10,029,900)	Lab Instructor		65,000	381,250	446,250
	Technologist/Technician (CUPE)		54,000		54,000
Graduate Studies (\$5,105,627)	Admissions Specialist (APT)		74,000	44,191	118,191
	Thesis Based Graduate Scholarship Increase		50,000		50,000
Johnson Shoyama Graduate School (\$2,580,527)				64,647	64,647
Kinesiology and Health Studies (\$10,896,823)	Lab Instruction Support		76,050	253,656	329,706
	CCE Profit Sharing		110,000		110,000
La Cité Universitaire Francophone (\$2,436,596)				76,954	76,954
Library (\$8,802,399)				164,042	164,042
Acquisitions	Acquisitions Budget Increase		100,000		100,000
Media, Art, and Performance (\$6,765,486)				247,139	247,139
Nursing (\$8,462,874)	Assistant Professor-Indigenous Nursing		85,000	241,545	326,545
	CCE Profit Sharing		7,000		7,000

THANK YOU FOR COMING!

Feedback is welcome at

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