



## **2023-24 Budget Letter**

At its meeting on April 28th, 2023, the University's Board of Governors approved the 2023-24 Comprehensive Budget Plan.

On the following pages Table 1 identifies all of the budget changes to the Operating Fund by Unit, Table 2 identifies all of the budget allocations for the Preventative, Maintenance and Renewal Funding and Table 3 identifies non-base budget allocations.

**Table 1**  
**University Of Regina**  
**2023-24 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2023-24 Net Budget Increase (Decrease)
Arts	5% Base Reduction Health Human Resource Funding (See Note 1): - 1 Clinical Psychologist - 2 Faculty in Psychology - Student Support	865,821			-865,821
Business Administration	5% Base Reduction Adjust Differential Tuition for Projected Enrolments	464,572	15,256		-449,316
Campus Indigenization					0
Centre For Continuing Education	5% Base Reduction Increased costs for Increased Activity and Enrolments	313,960	1,305,570		991,610
Education	5% Base Reduction	451,356			-451,356
Engineering & Applied Science	5% Base Reduction Adjust Differential Tuition for Projected Enrolments	533,783	21,850		-511,933
Graduate Studies	5% Base Reduction Adjust Differential Tuition for Projected Enrolments Registration Clerk GATE Program Base Funding	62,256 5,782	59,372 137,300		128,634
Johnson Shoyama Graduate School	5% Base Reduction	143,588			-143,588
Kinesiology and Health Studies	5% Base Reduction & Recovery Increase Adjust for Change in Projected Health, Wellness and Student Services Fee	379,508	111,429	80,000	-348,079
Media, Art, and Performance	5% Base Reduction Faculty Member (Design) Community Outreach Funding	318,340	93,547 15,000		-209,793

**Table 1 (Continued)**  
**University Of Regina**  
**2023-24 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2023-24 Net Budget Increase (Decrease)
Nursing	5% Base Reduction Nursing Expansion Funding (See Note 1): - 1 Faculty Member - 2 Clinical Instructors - 3 CUPE Positions - Discretionary Increase	442,368			-442,368
Science	5% Base Reduction & Recovery Increase 2 Faculty Members (CS) Nursing Expansion Funding (See Note 1): - 1 Faculty Member	818,322	215,093	50,000	-653,229
Social Work	5% Base Reduction & Recovery Increase	105,684		90,000	-195,684
La Cité Universitaire Francophone	5% Base Reduction Adjust Base Discretionary Spending for Federal Funding Changes	70,421	200,000		129,579
Library	5% Base Reduction Nursing Expansion Funding (See Note 1): - 1 Librarian	288,850			-288,850
Library Acquisitions	Acquisitions Increase		300,000		300,000
UR International					0
VP Research and Research Units	5% Base Reduction	135,188			-135,188
Student Affairs	5% Base Reduction SIOS Funding Cut from Province	281,071 14,900			-295,971
Registrar's Office	5% Base Reduction & Recovery Increase			114,001	-114,001
University Advancement & Communications	5% Base Reduction	210,759			-210,759
Facilities Management	5% Base Reduction	625,231			-625,231
Utilities	Utility Cost Increase		731,524		731,524

**Table 1 (Continued)**  
**University Of Regina**  
**2023-24 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Increases	2023-24 Net Budget Increase (Decrease)
Financial Services	5% Base Reduction Research Financial Analyst	164,023	95,703		-68,320
Human Resources	5% Base Reduction & Recovery Increase	175,716		25,000	-200,716
Information Services	5% Base Reduction Maintenance Contract Increases	352,300	473,430		121,130
University Secretary	5% Base Reduction	48,870			-48,870
Institutional Research	5% Base Reduction	20,000			-20,000
Executive Offices	5% Base Reduction	147,878			-147,878
Salary & Benefits Provision and Central Admin Costs	Provision for total salary and benefit increases. Includes Nursing Expansion, Health Human Resource Funding and Student Services, Health & Wellness Fee held centrally for distribution, CRC Salary Top Up, Banking, Legal, Bad Debts, Space Rental, Insurance , Admin Leaves	522,948	10,276,231		9,753,283
<b>TOTAL ADJUSTMENTS</b>		<b>7,963,495</b>	<b>14,051,305</b>	<b>359,001</b>	<b>5,728,809</b>

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

**Table 2**  
**UNIVERSITY OF REGINA**  
**2023-24 PREVENTATIVE MAINTENANCE AND RENEWAL ALLOCATION**

<b>Facilities Management Projects</b>		
	Plant Restoration and Renovations	3,756,000
		<b>3,756,000</b>
<b>Equipment/Furniture Renewal</b>		
	Information Services-Central Computing Infrastructure	450,000
	Facilities Management-Classroom/Common Area Furniture	138,000
		<b>588,000</b>
<b>Debt Repayment</b>		
	2005 Utilities Upgrades, Ad-Hum Renovations, etc.	980,000
		<b>980,000</b>
<b>Total</b>		<b>5,324,000</b>
<b>Facilities Management Projects</b>		
	Special PMR-Fire Code Deficiencies	900,000
		<b>900,000</b>
<b>Total</b>		<b>6,224,000</b>

**Table 3**  
**University of Regina**  
**2023-24 One-Time Allocations**

Unit	Description	Amount
<b>Graduate Studies</b>	GATE Centre Funding	100,000
<b>Experiential Learning Centre</b>	Student Assistant Funding	90,000
	Academic Teaching Release Funding	42,000
<b>Registrar's Office</b>	Strategic Enrolment Intelligence Analyst	87,500
<b>Student Awards &amp; Financial Aid</b>	Entrance Awards	400,000
<b>University Communications</b>	Marketing Strategist	65,000
	Marketing Campaign	65,000
<b>Total</b>		<b>849,500</b>