



The University of Regina's  
Budget Request  
and  
Operations Forecast  
2020-2021

Approved by the Board of Governors,  
May 7, 2019

### Operating Budget Projections

The tables below contain three operating budget scenarios for 2020-21 to 2022-23. The starting point in each table is the University of Regina's operating budget for 2019-20. The other columns show estimated revenues and expenditures for the subsequent three years based on the following conditions and assumptions:

- The 2019-20 operating budget accurately reflects current operations.
- Directed funding, which consists of Saskatchewan Innovation and Opportunity Scholarship funding and federal-provincial funding for La Cité, is assumed not to change over the period. If any of them do change, there would be offsetting changes in the relevant expenditure lines.
- No changes are assumed in revenue from the federal government grants for indirect costs of research and from other income. Infrastructure recoveries from Luther and Campion colleges are assumed to increase by the provincial grant percentage increase.
- Tuition fees, credit and non-credit, are assumed to increase by 2% in future years.
- A 2 % increase is assumed in utility costs, plus the estimated impact of the federal Carbon Tax.
- A 2% increase is assumed in cost recovery revenue, much of it for utilities supplied to other organizations.
- Enrolments are assumed to remain constant. Revenue from enrolment growth will be offset by increased teaching and student support expenditures.
- Salary and benefits costs are based on an estimate of the costs of salary increments (progression through the ranks as well as annualized merit) and economic adjustments.
- 2% increases are assumed in expenditures for scholarships, library acquisitions, and other expenditures.

As required by the Ministry's guidelines, three scenarios are presented. Table 1 presents an estimate of the provincial operating grant increase required to maintain status quo operations with a balanced operating budget. **This scenario together with our renewed request for funding for the proposed Child Trauma Research Centre comprise our budget request.**

**The estimated required increases in the operating grant to maintain status quo operations are 4.0% (2020-21), 4.1% (2021-22) and 3.9% (2022-23). None of the scenarios provides funds for emerging needs.**

Table 2 presents a scenario with a grant increase of 0% throughout the forecast period while Table 3 presents a scenario with 2% annual decreases in the operating grant. In Tables 2 and 3, the assumption is made that in each forecast year that the University will balance the operating budget, eliminating the projected deficit shown at the bottom of each column by reducing salary and benefit expenditures. This reduced salary and benefit number becomes the base for the subsequent year's calculation of salary and benefit expenditures.

For the constant grant scenario the estimated reductions in expenditures average \$4.4 million per year and range from 1.8% of operating expenditures in 2020-21 to 1.9% in the other years. They total \$13.1 million.

For the 2% grant decrease scenario the estimated reductions in expenditures average \$6.4 million per year and range from 2.6% in 2022-23 to 2.9% in 2020-21 and total \$16.4 million.

## University of Regina 2020-21 Budget Request and Operations Forecast

**TABLE 1**  
**OPERATIONS FORECAST (STATUS QUO )**  
**FOR THE 2019-20 to 2022-23 FISCAL YEARS**

	2019-20	2020-21	2021-22	2022-23
	Preliminary Budget	Status Quo	Status Quo	Status Quo
<b>Average Undergraduate Tuition Rate Increase</b>		2.0%	2.0%	2.0%
<b>Average Graduate Tuition Rate Increase</b>		2.0%	2.0%	2.0%
<b>Grant Increase</b>		4.0%	4.1%	3.9%
<b>Revenues</b>				
Provincial government grants:				
Base funding	107,018	111,331	115,925	120,401
La Cite' Canadian Heritage Grant	627	627	627	627
Directed funding	764	764	764	764
<b>Provincial government grants</b>	<b>108,409</b>	<b>112,722</b>	<b>117,316</b>	<b>121,792</b>
Federal government grants:				
Research Support Fund	2,360	2,360	2,360	2,360
<b>Federal government grants</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>
Tuition and fees				
Undergrad tuition	76,410	78,018	79,578	81,170
Graduate tuition	11,215	11,332	11,490	11,651
Co-op/Non-credit/Other fees	9,389	9,540	9,699	9,861
<b>Tuition, non-credit and other fees</b>	<b>97,014</b>	<b>98,890</b>	<b>100,767</b>	<b>102,682</b>
Other Income:				
Other income	1,089	1,097	1,105	1,114
Infrastructure recoveries	1,385	1,441	1,500	1,558
<b>Other income</b>	<b>2,474</b>	<b>2,538</b>	<b>2,605</b>	<b>2,672</b>
<b>Recoveries</b>	<b>19,281</b>	<b>19,667</b>	<b>20,060</b>	<b>20,461</b>
<b>Total Revenues</b>	<b>229,538</b>	<b>236,176</b>	<b>243,109</b>	<b>249,967</b>
<b>Expenditures</b>				
Salaries and benefits	172,816	177,962	183,267	188,413
Scholarships	6,031	6,152	6,275	6,401
Library acquisitions	3,120	3,182	3,246	3,311
Utilities	7,620	8,130	8,756	9,446
Other expenditures	39,951	40,750	41,565	42,396
<b>Total Expenditures</b>	<b>229,538</b>	<b>236,176</b>	<b>243,109</b>	<b>249,967</b>
<b>Annual Deficit/(Surplus)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TABLE 2**  
**OPERATIONS FORECAST (NO PROVINCIAL GRANT INCREASE)**  
**FOR THE 2019-20 to 2022-23 FISCAL YEARS**

	2019-20	2020-21	2021-22	2022-23
	Preliminary Budget	No Grant Increase	No Grant Increase	No Grant Increase
<b>Average Undergraduate Tuition Rate Increase</b>		<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>
<b>Average Graduate Tuition Rate Increase</b>		<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>
<b>Grant Increase</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Revenues</b>				
Provincial government grants:				
Base funding	107,018	107,018	107,018	107,018
La Cite' Canadian Heritage Grant	627	627	627	627
Directed funding	764	764	764	764
<b>Provincial government grants</b>	<b>108,409</b>	<b>108,409</b>	<b>108,409</b>	<b>108,409</b>
Federal government grants:				
Research Support Fund	2,360	2,360	2,360	2,360
<b>Federal government grants</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>
Tuition and fees				
Undergrad tuition	76,410	78,018	79,578	81,170
Graduate tuition	11,215	11,332	11,490	11,651
Co-op/Non-credit/Other fees	9,389	9,540	9,699	9,861
<b>Tuition, non-credit and other fees</b>	<b>97,014</b>	<b>98,890</b>	<b>100,767</b>	<b>102,682</b>
Other Income:				
Other income	1,089	1,097	1,105	1,114
Infrastructure recoveries	1,385	1,385	1,385	1,385
<b>Other income</b>	<b>2,474</b>	<b>2,482</b>	<b>2,490</b>	<b>2,499</b>
<b>Recoveries</b>	<b>19,281</b>	<b>19,667</b>	<b>20,060</b>	<b>20,461</b>
<b>Total Revenues</b>	<b>229,538</b>	<b>231,808</b>	<b>234,086</b>	<b>236,411</b>
<b>Expenditures</b>				
Salaries and benefits	172,816	177,962	178,734	179,072
Scholarships	6,031	6,152	6,275	6,401
Library acquisitions	3,120	3,182	3,246	3,311
Utilities	7,620	8,130	8,756	9,446
Other expenditures	39,951	40,750	41,565	42,396
<b>Total Expenditures</b>	<b>229,538</b>	<b>236,176</b>	<b>238,576</b>	<b>240,626</b>
<b>Annual Deficit</b>	<b>\$ -</b>	<b>\$ 4,368</b>	<b>\$ 4,489</b>	<b>\$ 4,215</b>

**TABLE 3**  
**OPERATIONS FORECAST (2% PROVINCIAL GRANT DECREASE)**  
**FOR THE 2019-20 to 2022-23 FISCAL YEARS**

	2019-20	2020-21	2021-22	2022-23
	Preliminary Budget	2% Grant Decrease	2% Grant Decrease	2% Grant Decrease
<b>Average Undergraduate Tuition Rate Increase</b>		<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>
<b>Average Graduate Tuition Rate Increase</b>		<b>2.0%</b>	<b>2.0%</b>	<b>2.0%</b>
<b>Grant Increase</b>		<b>-2.0%</b>	<b>-2.0%</b>	<b>-2.0%</b>
<b>Revenues</b>				
Provincial government grants:				
Base funding	107,018	104,878	102,780	100,724
La Cite' Canadian Heritage Grant	627	627	627	627
Directed funding	764	764	764	764
<b>Provincial government grants</b>	<b>108,409</b>	<b>106,269</b>	<b>104,171</b>	<b>102,115</b>
Federal government grants:				
Research Support Fund	2,360	2,360	2,360	2,360
<b>Federal government grants</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>
Tuition and fees				
Undergrad tuition	76,410	78,018	79,578	81,170
Graduate tuition	11,215	11,332	11,490	11,651
Co-op/Non-credit/Other fees	9,389	9,540	9,699	9,861
<b>Tuition, non-credit and other fees</b>	<b>97,014</b>	<b>98,890</b>	<b>100,767</b>	<b>102,682</b>
Other Income:				
Other income	1,089	1,097	1,105	1,114
Infrastructure recoveries	1,385	1,357	1,330	1,303
<b>Other income</b>	<b>2,474</b>	<b>2,454</b>	<b>2,435</b>	<b>2,417</b>
<b>Recoveries</b>	<b>19,281</b>	<b>19,667</b>	<b>20,060</b>	<b>20,461</b>
<b>Total Revenues</b>	<b>229,538</b>	<b>229,639</b>	<b>229,794</b>	<b>230,035</b>
<b>Expenditures</b>				
Salaries and benefits	172,816	177,962	176,483	174,628
Scholarships	6,031	6,152	6,275	6,401
Library acquisitions	3,120	3,182	3,246	3,311
Utilities	7,620	8,130	8,756	9,446
Other expenditures	39,951	40,750	41,565	42,396
<b>Total Expenditures</b>	<b>229,538</b>	<b>236,176</b>	<b>236,325</b>	<b>236,182</b>
<b>Annual Deficit</b>	<b>\$ -</b>	<b>\$ 6,537</b>	<b>\$ 6,531</b>	<b>\$ 6,146</b>

### **Financial Statement Fund Balances**

The requested information will, as in the past, be provided separately.

### **Future Plans**

The University of Regina is renewing its request, submitted as a supplement to its 2019-20 Operations Forecast, for funding to create a **Child Trauma Research Centre**. Further work on planning this initiative is underway.

The University wishes to continue to work with the Ministry of Advanced Education and Government of Canada officials to address the difficulties with the funding process for **La Cité universitaire francophone and French-language programming** at the University. The current process, whereby funding support is not known until late in the fiscal year, creates challenges for effective planning, project execution, and sound budgeting, audit and risk management. It also creates a variety of human resource problems from low morale and loss of talented employees to inefficient use of leadership and staff time. Current reporting protocols and schedules invariably impose rushed responses with associated risks. None of this benefits La Cité or its students.

From own resources, the University is introducing a variety of initiatives, including the following.

- Launching in the fall of 2019, the **Master of Health Information Management (MHIM)** is a course-based master's program developed by the Department of Computer Science. Health Information Management combines clinical and medical skills, information technology systems, and leadership and management skills to advance the careers of HIM professionals through the acquisition of the competencies required to manage information in an increasingly complex electronic health environment. The MHIM is a challenging program that will enhance students' knowledge of systems planning, electronic information governance, security management and systems implementation. The MHIM may also provide a path into the profession for students with bachelor's degrees in other fields. This innovative program, unique in Canada at the graduate level, will be delivered in a distance learning format that will allow professionals to maintain their full-time employment while improving or building their skills and knowledge in the HIM field. The program is expected to be accredited by the Canadian Health Information Management Association (CHIMA) and graduates will be eligible for CHIMA accreditation. The faculty coordinator for the program was funded in the 2018-19 budget and is now in place.
- Following a thorough review, the **Centre for Teaching and Learning** will be re-launched in 2019 with funding in the 2019-20 budget to provide a range of supports for quality teaching and student learning facilitation, taking into account the diversity of teaching and student learning needs and approaches across the University's programs and faculties.
- Also opening in 2019 is the newly constructed central **Testing Centre**, occupying roughly half of the space that previously housed the down-sized University Bookstore. It is estimated that the Centre will see 50,000 annual bookings for examinations and quizzes once fully operational, much more effectively and efficiently meeting the needs of students requiring accommodation for various reasons (e.g., extended time, separate space with reduced distractions, a reader-scribe, computer and/or adaptive technology, ergonomic workstation).
- The University is also creating a central **Transfer Credit Unit** in the Registrar's Office with funding in the 2019-20 budget. The unit will coordinate the collection of documents required in the assessment of transfer credit, perform a preliminary transfer credit assessment, and coordinate and monitor the workflow associated with the evaluation of courses and programs that have not previously been evaluated. The new unit will establish effective and efficient processes to support the timely evaluation of student transcripts for transfer credit. The unit's initial focus will be on domestic transfer students with a longer term goal (over a 2 year

- period) of working with UR International in support of international transfer student processes. It will also provide more efficient in processing of Letter of Permission requests from University of Regina students to substitute a course from another university for one in their programs of study.
- Filling faculty positions in **Nursing** soon to be vacated through retirement will be an issue for the foreseeable future for schools across the country. The University's Faculty of Nursing believes that its sustainability depends on creating a **doctoral program**; potential foci include Indigenous nursing, nursing education, and nursing/health informatics. Nursing graduated its first special-case PhD in 2018; two more students are now enrolled. Nursing plans now to formalize the program. They are committed to programming that will promote succession planning, strengthen the Faculty's research activities, and provide graduate level teaching and research assistants. The University's 2019-20 budget provides an additional faculty position in Indigenous Nursing to support this initiative.
  - The University is examining the business case and curriculum for an undergraduate major in **the Chemistry of Bio-Active Compounds**. This program in analytical chemistry could examine topics ranging from native botanicals and the medicinals of Indigenous peoples to cannabis science. The science program could be expanded in future to incorporate an entrepreneurial stream with the participation of the Faculty of Business Administration. A new position in the Chemistry and Biochemistry department has been funded in the 2019-20 budget.
  - The University has obtained federal government funding of \$384,000 to help resource a project entitled **Mainstreaming Equity, Diversity and Inclusion: A Strategy for the University of Regina**. To tackle institutional biases and organizational discrimination, the University will design, implement, and evaluate a transformative model of mainstreaming equity, diversity, and inclusion (EDI). Mainstreaming is an evidence-based approach used to address multiple equalities and intersectionalities, which refers to the intersection of various form of social identities such as gender, race, sexual orientation, disability, age, and religion. While traditionally associated with gender equality, mainstreaming is increasingly being applied to diversity measures as well. It is a strategic approach that directs attention to all inequalities and aims to ensure that EDI considerations are included in all decision-making processes. Mainstreaming also plays a challenge function including the creation of multilevel accountabilities, extensive engagement and consultations, and on-going assessments to undertake course corrections. The internal sources for funding for the EDI project include the University, the Faculty of Graduate Studies and Research, and the Human Resources department.

The project is key in positioning the University of Regina for continued Canada Research Chair eligibility.

The University has already implemented some measures to advance EDI goals. Indigenousization is a cross-cutting strategic priority embedded in our Strategic Plan. The Campus for All program is an inclusive post-secondary education initiative for adults experiencing intellectual disabilities. The University has also recently introduced the UR Respect program that employs an interactive eLearning tool to advance a respectful workplace free of bullying, harassment and discrimination and an anti-discrimination campaign, "You Belong Here. Racism Doesn't."