URSU FORUM

Dr Vianne Timmons, President and Vice-Chancellor

Dr Thomas Chase, Provost and Vice-President (Academic)

25 SEPTEMBER 2019
How much of the cost of running the University does tuition cover?

- 48.30% from government grant
- 42.30% from tuition and fees
- 9.50% from other revenue

Of every $100 spent on operating the University, $48 comes from taxpayers and $42 comes from tuition and fees.
HOW HAS THAT CHANGED IN THE LAST DECADE?
CUMULATIVE PERCENTAGE CHANGE 2014/15 -- 2019/20
IN GOVERNMENT GRANT, INFLATION, AND SALARIES

- 1.0%
- 4.0%
- 14.4%
- 7.4%
- 5.9%
- 10.4%
- 8.5%
- 6.9%
- 3.7%
- 1.1%
- 1.4%
- 1.0%
- 1.0%
- -4.0%
- -4.0%
- -4.0%
- -8.0%

Govt Grant
Salaries
Inflation
WHAT WERE TUITION FEES AND GRANT REVENUES SPENT ON LAST YEAR?

THE “BIG FOUR” IN MILLIONS

- Salaries & benefits $179.1
- Supplies $21.6
- Student support $23.8
- Equipment, maintenance, rental $19.0

Source: 2018-19 Annual Report, page 16
THE UNIVERSITY’S WORKFORCE

• **Academic staff**: professors, librarians, lecturers, instructors, clinical practicum coaches, etc.

• **Administrative, professional, and technical staff**: academic advisors, mental health advisors, transfer credit specialists, scholarship officers, research support staff, network security specialists, facilities planners and managers, fundraisers, etc.

• **CUPE staff**: security services, departmental staff, custodial staff, student employees, etc.

• **Out of scope staff**: Deans and AVPs, human resources staff, budgeting / resource planning staff, athletics coaches, etc.

• **Executive staff**: University Executive Team, executive assistants
WHERE ARE SALARY AND BENEFIT DOLLARS GOING?

as of 30 June 2019 (in Millions)

- Academic staff: $73.4
- Administrative, professional, & technical staff: $31.7
- CUPE staff: $35.0
- Executive staff: $2.0
- Out of scope staff: $22.2

Source: Human Resources, Financial Services
WHERE DID SALARY AND BENEFIT INCREASES GO THIS YEAR?

**Source:** 2019-20 Budget Letter, pages 8-9
# BUDGET LETTER DETAIL: EXAMPLE

From Table 2 on page 8 -- [https://www.uregina.ca/orp/budget/budget-letter.html](https://www.uregina.ca/orp/budget/budget-letter.html)

## Table 2: 2019-20 Budget Adjustments

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

<table>
<thead>
<tr>
<th>EXPENSE</th>
<th>TOTAL NET COST</th>
<th>STUDENT “SHARE”*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus electricity</td>
<td>$2,443,801</td>
<td>$1,026,396</td>
</tr>
<tr>
<td>Campus water</td>
<td>$573,007</td>
<td>$240,662</td>
</tr>
<tr>
<td>Campus natural gas</td>
<td>$523,887</td>
<td>$220,032</td>
</tr>
<tr>
<td>Carbon tax</td>
<td>$240,000</td>
<td>$101,520</td>
</tr>
<tr>
<td>Software and hardware licenses</td>
<td>$1,975,013</td>
<td>$835,430</td>
</tr>
<tr>
<td>Wireless equipment and support</td>
<td>$965,772</td>
<td>$408,521</td>
</tr>
<tr>
<td>Internet connection</td>
<td>$221,155</td>
<td>$93,548</td>
</tr>
</tbody>
</table>

During peak periods, there are between 12,000 and 15,000 devices connected to the University wireless network

Student “share” = 42.3% of operating revenues
Sources: Information Services, Facilities Management
WORKING TO KEEP COSTS DOWN:
NET UTILITY EXPENDITURES, LAST DECADE

Source: Facilities Management
## HOW DOES THE MOST RECENT TUITION INCREASE COMPARE TO INCREASES ELSEWHERE?

<table>
<thead>
<tr>
<th>INSTITUTION/PROVINCE</th>
<th>DOMESTIC</th>
<th>INTERNATIONAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>BC</td>
<td>+1.9%</td>
<td>+7.0%</td>
</tr>
<tr>
<td>Alberta</td>
<td>+1.2%</td>
<td>+1.7%</td>
</tr>
<tr>
<td>University of Saskatchewan</td>
<td>+3.4%</td>
<td>+3.5%</td>
</tr>
<tr>
<td><strong>University of Regina</strong></td>
<td><strong>+2.6%</strong></td>
<td><strong>+2.7%</strong></td>
</tr>
<tr>
<td>Manitoba</td>
<td>+3.0%</td>
<td>+16.2%</td>
</tr>
<tr>
<td>Ontario</td>
<td>-7.1%</td>
<td>+7.8%</td>
</tr>
<tr>
<td>Québec (English language universities_)</td>
<td>+4.3%</td>
<td>+6.6%</td>
</tr>
<tr>
<td>New Brunswick</td>
<td>+5.0%</td>
<td>+3.9%</td>
</tr>
<tr>
<td>Prince Edward Island</td>
<td>+1.8%</td>
<td>+1.9%</td>
</tr>
<tr>
<td>Nova Scotia</td>
<td>+3.4%</td>
<td>+5.2%</td>
</tr>
<tr>
<td>Newfoundland</td>
<td>+0.1%</td>
<td>+0.0%</td>
</tr>
</tbody>
</table>
SCHOLARSHIPS

✓ $190K increase in student financial assistance in 2019-20
✓ Includes $50K in new scholarships for thesis-based master’s and doctoral students, completely offsetting their tuition increase
✓ Saskatchewan 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

Source: CAUBO data for 2017-18