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University
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Please Note

For faculty, staff, students, and alumni who cannot attend, this presentation and the discussion that follows are being video recorded for archiving and download from www.uregina.ca/orp/budget/2017-18-budget.html

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2017-18 Budget

Operating Budget



Operating Budget Overview 1

- **A balanced budget** (\$216.5 million) – 23rd successive year
- Salaries and benefits are 74% of operating expenses.
- Unit budget reductions have not been allocated on an across-the-board basis.
- Reductions for most academic and administrative units up to 5%.
- Re-investments of only \$0.6 million for highest priority needs (cf. \$1.5M last year)
- Tuition and fee increases of 2.5% (cf. 3.8% past 3 years)
- 1% enrolment increase built in to budgeted revenues

Operating Budget Overview 2

- Provincial operating grant decrease of \$4.6 million (4%)
- **Revenues budgeted to decrease 1.1%**
- **Increase in provision for salaries and benefits \$2.0 million**
- **Overall expenditure rate budgeted to decline \$1.3 million**
- Examples of necessary expenditure increases:
 - Space rental \$216K
 - IS Maintenance contracts \$26K
- Reductions
 - Utilities \$388K gross, \$229K net
 - Admin leaves and academic searches \$154K
 - Contingency \$121K

Operating Budget Overview 3

- The only units exempt from reductions are
 - The Faculty of Engineering and Applied Science
 - The Faculty of Graduate Studies and Research
 - The Office of Indigenization
 - UR International
- The contribution by the Centre for Continuing Education (CCE) to the University's operating budget is projected to increase by \$1.695 million (compared to the 2016-17 budgeted amount) to \$10.9 million.

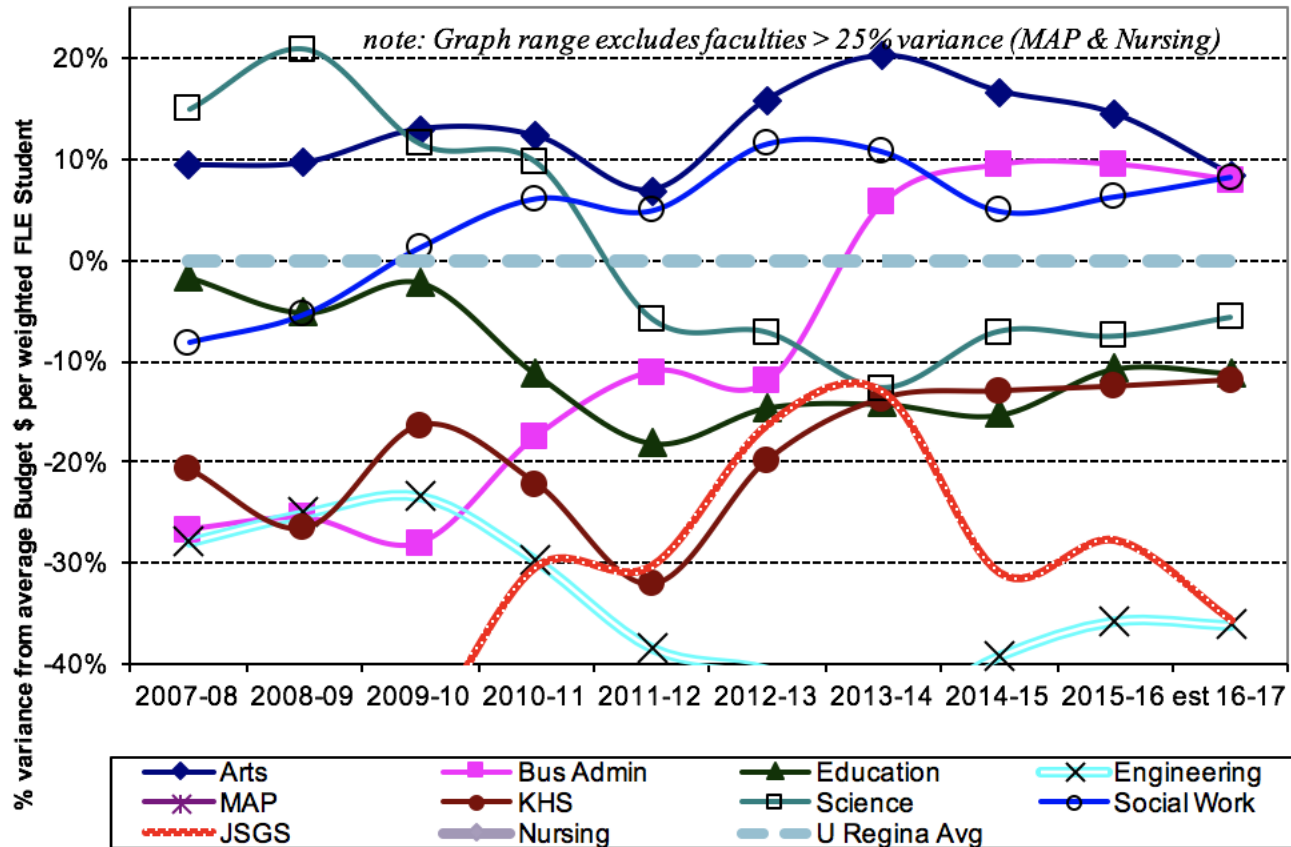


Line faculties: revenue, budget, headcount, \$ per FLE

FACULTY	TUITION EARNED	BASELINE	HEADCOUNT		BUDGET \$ PER FLE
	2015-16	2017-18	over 5 years and year over year 2016-17		Estimated 2016-17
Arts	\$12,808,620	\$16,978,533	-13.69%	-0.26%	\$7,993
Business	\$11,423,443	\$8,371,767	-3.77%	+5.48%	\$7,954
Education	\$6,521,706	\$8,859,567	-1.49%	-0.24%	\$6,549
Engineering	\$14,101,479	\$9,322,167	+47.17%	+0.15%	\$4,705
KHS	\$4,092,538	\$5,564,433	+22.10%	+4.58%	\$6,492
MAP	\$1,982,634	\$6,577,000	-17.69%	+5.22%	\$14,834
NURS	\$8,006,792	\$8,114,933	+17.42%	-2.37%	\$11,925
SC	\$9,848,007	\$16,350,633	+19.09%	+1.32%	\$6,950
SW	\$5,093,360	\$3,384,133	+2.42%	+9.59%	\$7,975



Budget \$ per Faculty (% of UR average)



source: March 2017; O'Fee/Fortowsky; URegina Office of Resource Planning; \URegina FLE Data for Budget Process



Base-budget cuts to operating units 1

UNIT	BASELINE 16/17	\$ CUT	%
Arts	\$16,978,533	\$848,927	- 5
Business	\$8,371,767	\$334,871	- 4
CCE	Cost-recovery	0	0
Education	\$8,859,567	\$354,383	- 4
Engineering	\$9,322,167	0	0
Executive Offices	\$3,201,300	\$160,065	- 5
External Relations	\$3,476,800	\$86,920	- 2.5
Facilities Management	\$12,920,400	\$387,612	- 3
FGSR	\$1,341,533	0	0
Financial Services	\$3,210,267	\$48,154	- 1.5
Human Resources	\$3,667,600	\$73,352	- 2



Base-budget cuts to operating units 2

UNIT	BASELINE 16/17	\$ CUT	%
Information Services	\$8,328,883	\$166,577	- 2
Indigenization Office	\$230,667	0	0
JSGS	\$2,179,400	\$112,000	- 5.1
KHS	\$5,564,433	\$55,644	- 1
La Cité (U Regina funding)	\$1,123,300	\$44,932	- 4
Library Operating	\$4,688,000	\$210,960	- 4.5
Library Acquisitions	\$2,930,600	+ \$29,306	+ 1
MAP	\$6,577,000	\$263,080	- 4
Nursing	\$8,114,933	\$405,747	- 5
Resource Planning	\$807,200	\$24,216	- 3
Science	\$16,350,633	\$327,013	- 2
Social Work	\$3,384,133	\$101,524	- 3

Base-budget cuts to operating units 3

UNIT	BASELINE 16/17	\$ CUT	%
Student Affairs	\$7,544,633	\$226,339	- 3
UR International	\$2,188,400	0	0
University Secretary	\$787,900	\$31,516	- 4
VPR / Research Office	\$2,420,300	\$96,812	- 4
TOTAL		\$4,360,642	



Allocations (one-time in brown)

Unit	Allocation	
Arts	Lecturer in Economics	\$85,000
CCE	Support for UR Courses (CUPE Phase 4, .5 FTE)	\$26,910
Engineering	2 Assistant Professors in ISE	\$210,600
External Relations	2 term development officers	\$197,555
	Advertising (student recruitment)	\$400,000
Facilities Management	Life safety systems manager	\$100,000
	Personal safety coordinator (term)	\$26,667
JSGS	Term Assistant Professor to tenure-track	\$0 <small>(paid for by JSGS from MHA tuition revenue)</small>
Library	Reduction in budgeted recoveries	\$20,000
Student Services	Backfill in SIOS after government cut	\$476,000 <small>(one-time from contingency)</small>
VPR	Fedoruk Chair support	\$30,000 (previous year)
	Regional Data Centre support	\$40,000

Research

- \$40,000 funding for proposed Regional Data Centre to be established at the University in partnership with several provincial government ministries and ISM Inc.
- Teaching equipment provisions of \$200,000 each for the Faculty of Science and the Faculty of Engineering and Applied Science retained at the same level.
- Budget for Canada Research Chair salaries is increased by \$301,000 to \$684,000
- UR International is funded \$10,000 for a visiting scholar from Korea.
- Funding of the Fedoruk Chair in Nuclear Imaging Technologies

Tuition and fees and scholarships

- **General tuition and fee increase of 2.5%.**
- **No change in the undergrad international differential multiplier (3.0)**
- **The graduate international surcharge increases by 2.5% to \$1,127.50 per term**
- **Seniors' tuition waiver limited to undergraduate courses with vacant seats**
- **SIOS reduction of \$476,000 backfilled one-time**
- **Increased funding for refugees assistance (WUSC), athletic scholarships and awards and graduate scholarships: \$234K**

Capital Budget



2016-17 Capital Budget 1

- **PMR** grant from government is unchanged at \$5.07 million.
- The **allocation is also unchanged**:
 - Required debt payments of \$980K
 - Priority facilities projects \$3.5 million
 - Information Services \$450K for IT infrastructure renewal and upgrades
 - Facilities Management \$138K for classroom and common space furnishings

2016-17 Capital Budget 2

Capital budget also includes \$61M project funding

- Completion of residence and daycare projects
- College Avenue Campus revitalization
- Darke Hall Restoration
- Energy conservation projects
- Wayfinding signage
- Roof repairs
- Parking lot revitalization
- College West Renovation
- Lab Building Upgrades
- Faculty of Education – Integrated Student Services
- Infrastructure upgrades: HVAC, Lighting, Heating Plant

Read More

The 2017-18 Comprehensive Budget Plan and the Budget Letter are posted at

www.uregina.ca/orp/budget/2017-18-budget.html



Your Input

Your comments, advice, and questions on all aspects of the budget are welcome. Please send them to:

budget@uregina.ca



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