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University  
of Regina

**University of Regina Senate**

**2017-18  
Operating Budget  
Update**

7 June 2017



# Operating Budget Overview 1

- 5% reduction to operating grant: -\$5.4M
- Targeted reductions:
  - Johnson-Shoyama Graduate School:
    - -\$237K
    - MacKenzie Art Gallery flowthrough: -\$100K this year (further -\$100K annually for the next 3 years until gone)

# Operating Budget Overview 2

## Cuts to scholarship funding

**-38%: -\$476,200**

- Innovation & Excellence (graduate students)
  - now \$393,100 (was \$636,200)
- Opportunity Scholarships (undergraduate students)
  - now \$333,600 (was \$540,000)
- International Education Scholarships (study abroad)
  - now \$43,300 (was (\$70,000))

# Operating Budget Overview 3

- **Increase in provision for salaries and benefits: \$2.0 million**
- Examples of necessary expenditure increases:
  - Expansion of PST -- \$500K estimated
  - Space rental \$216K
  - IS Maintenance contracts \$26K
  - Library acquisitions \$29K

# Tuition and fees; scholarships

- **General tuition and fee increase of 2.5%**
- **No change in the undergraduate international differential multiplier (3.0)**
- **The graduate international surcharge increases by 2.5% to \$1,127.50 per term**
- **Seniors' tuition waiver now 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**

# Operating Budget Summary 1

- **23rd balanced operating budget:** \$216.5 million
- Salaries and benefits are **74%** of operating expenditures
- Differential cuts to units of up to -5.1%
- Re-investments of only \$600K for highest priority needs (cf. \$1.5M last year)
- 1% overall enrolment increase built into budgeted revenues



# Operating Budget Summary 2

- 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, and thereby to other campus units, is projected to increase by \$1.695 million (compared to the 2016-17 budgeted amount) to \$10.9 million.

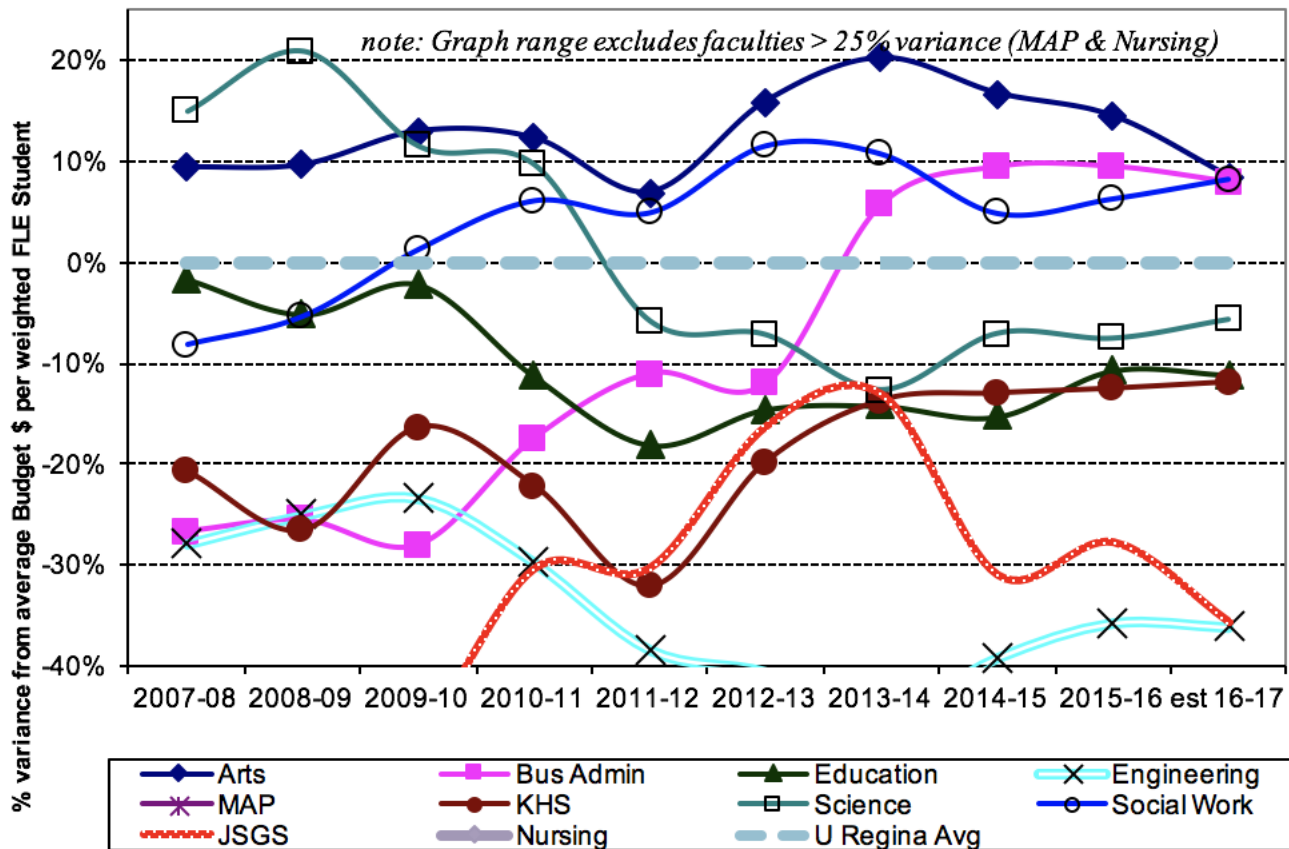


# Faculties: revenue, budget, headcount, \$ per FLE

FACULTY	TUITION EARNED	BASELINE	HEADCOUNT		BUDGET \$ / 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 Administration	\$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
<b>TOTAL</b>		<b>\$4,360,642</b>	



# 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
	Regional Data Centre support	\$40,000

# Research

- Teaching equipment provisions of \$200,000 each for the Faculty of Science and the Faculty of Engineering and Applied Science retained at the same annual level
- Budget for Canada Research Chair salaries increases by \$301,000 to \$684,000
- Continued funding to support the Fedoruk Chair in nuclear imaging technologies
- \$40,000 funding for proposed Regional Data Centre at the University in partnership with several provincial government ministries and ISM
- \$10,000 funding to UR International for a visiting scholar from Korea

# Read More

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

[www.uregina.ca/orp/budget/2017-18-  
budget.html](http://www.uregina.ca/orp/budget/2017-18-budget.html)





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