

2018-19 BUDGET

FORUM 3

11 MAY 2018



University
of Regina

PLEASE NOTE

This presentation and the discussion that follows are being recorded this afternoon and will be available for viewing at:

www.uregina.ca/orp/budget/2018-19-budget.html

Your presence **indicates your consent** to have your speech and image recorded and made available publicly on the University's website.

OUTLINE

- Provincial operating support & other revenue increases
- CCE/Faculty contributions; efficiencies and savings
- 2018-19 operating budget highlights
- 2012-2018 cumulative % increases: overview
- Tuition overview
- Scholarships
- CCB ranking of academic requests
- Sessional teaching by Faculty
- Budget \$ per weighted FLE by Faculty
- Academic position decisions
- Research funding decisions
- CCB ranking of administrative requests
- Administrative position decisions
- Budget letter detail: example
- Congress update

PROVINCIAL OPERATING SUPPORT

+\$886K	SUFM adjustment reflecting enrolments, research activity, and tenure-track complement
-\$100K	Decrease in flow-through to MacKenzie Art Gallery
-\$34.2K	Decrease in SIOS program funding
+\$753K	Net increase in provincial support

OTHER OPERATING REVENUE INCREASES

+\$2.4M	From 2017-18 enrolment revenues applied to 2018-19 base
+\$1.9M	From 2.8% increase for most program tuition and fees
+\$0.6M	From 1% enrolment growth in 2018-19 (estimate)

CCE CONTRIBUTIONS in partnership with Faculties

+\$1.7M	Increase in CCE contribution to revenues that are then distributed out to Faculties and operating units (total budgeted contributions for 2018/19 - \$12.6M)
+\$420K	Increase in CCE contribution to debt servicing for College Avenue renewal project (total \$1M)

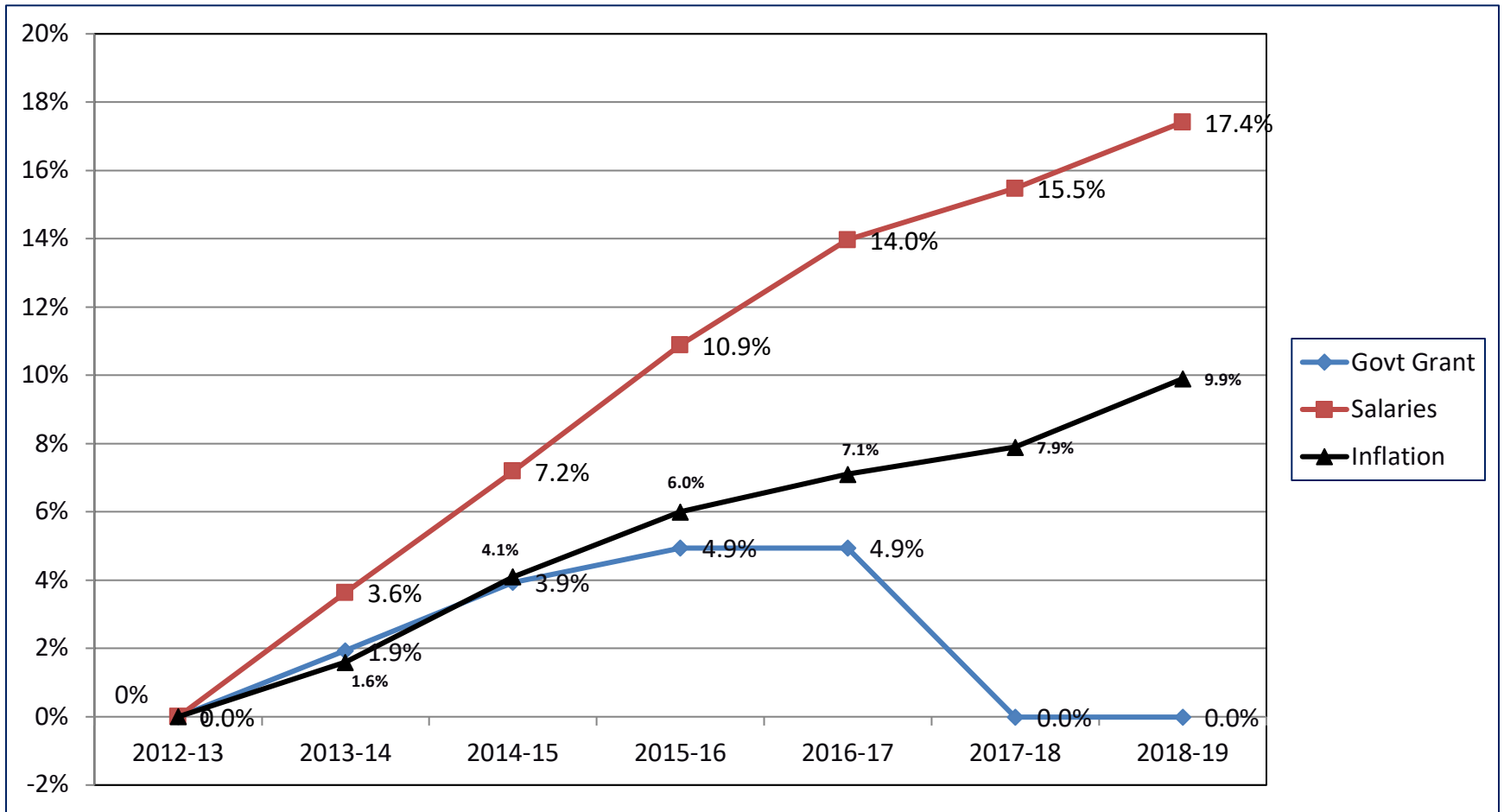
EFFICIENCIES and SAVINGS: EXAMPLES

\$456K	Savings in energy costs through retrofits (cf. Lab Building) and conservation
\$350K	Savings in rent: e.g., JSGS moves back to College Avenue Campus

2018-19 OPERATING BUDGET HIGHLIGHTS

- ✓ **Balanced**
- ✓ **No cuts** to operating units
- ✓ Significant **investment in new faculty**
- ✓ Investments in **student & administrative support**
- ✓ Increased **scholarship support**
- ✓ Known and estimated salary & benefit increases in Faculties and operating units **fully funded**
- ✓ **2.8%** tuition increase (cf. **4.8%** University of Saskatchewan, **6.6%** all MB universities, **20%** for new visa students at University of Victoria, etc.)

CUMULATIVE PERCENTAGE INCREASE



TUITION

Average increase 2.8%: rounded to nearest dollar

Faculty	2017-18 Per credit hour	2018-19 Per credit hour	2018-19 Per course	2018-19 Per 5 courses
Domestic undergraduate				
Arts	\$212	\$218	\$653	\$3,266
Business	\$247	\$254	\$763	\$3,814
Visa undergraduate				
Arts	\$635	\$653	\$1,960	\$9,799
Business	\$742	\$763	\$2,288	\$11,441
Graduate				
Master's Most programs	\$277	\$285	\$854	\$4,268
MNNP	\$453	\$466	\$1,397	\$6,983
PhD per term	\$1,795	\$1,845	NA	NA

SCHOLARSHIPS

U of R is second highest among Canadian comprehensives in total student financial assistance funding as a % of tuition and fee revenue

- ✓ **\$275K** increase in student financial assistance
- ✓ **\$34.2K** backfill of SIOS cuts
- ✓ **\$269K** increase for Sask Advantage scholarships
- ✓ **\$20K** additional funding for refugee funding to match URSU's support (in addition to **\$110K** last year)
- ✓ **\$21K** net increase in other scholarship accounts

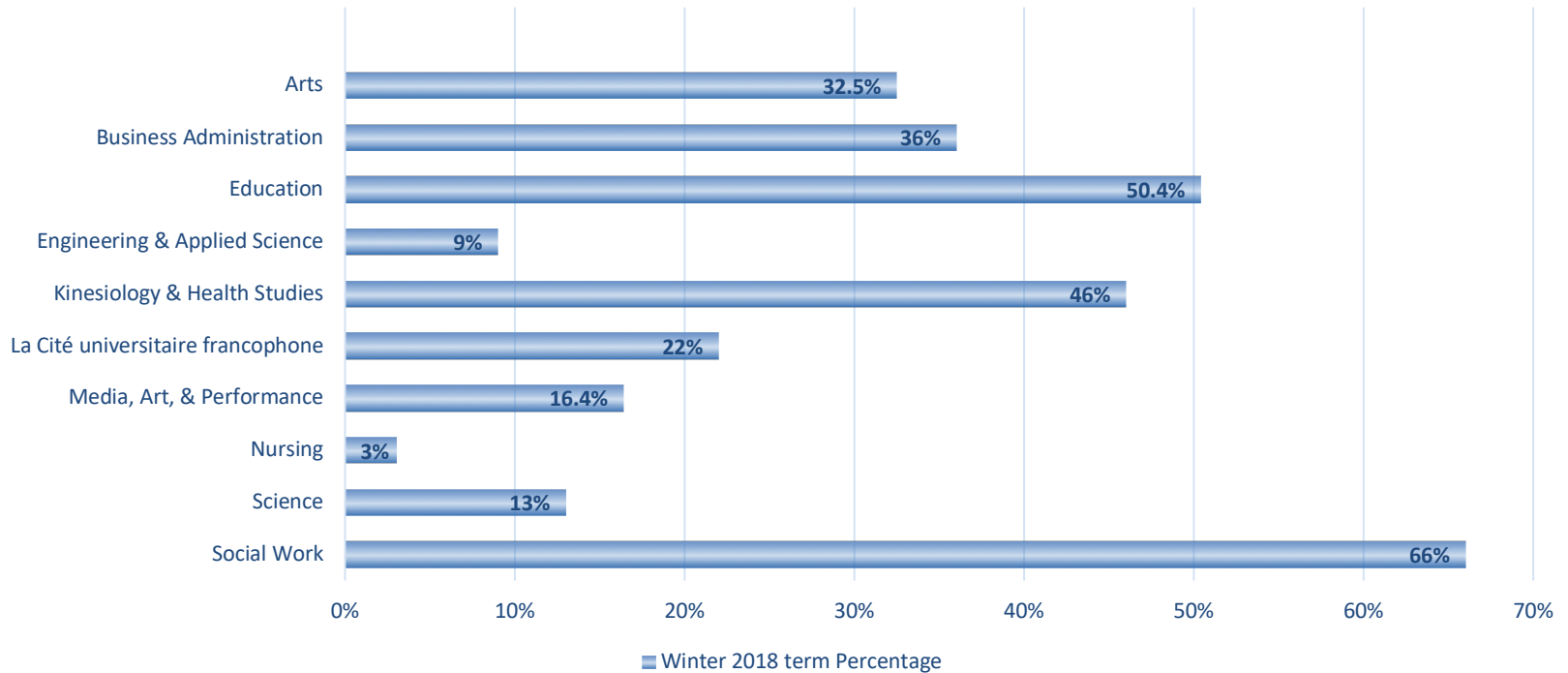
CCB RANKING OF ACADEMIC REQUESTS

ACADEMIC STAFFING	ACADEMIC SUPPORT STAFFING and STUDENT SUPPORT
1. Social Work	1. Psychology Clinic Director
2. Petroleum Systems Engineering	2. UR International scholarships
3. Computer Science	3. Recruiter
4. ESL (Centre for Continuing Education)	4. Academic Advisor (EAS)
5. Sport Management (KHS)	5. Instructional Designer (CCE)

- Support for President's initiatives for another student counsellor, and for a co-ordinator of sexual violence prevention and response
- Support to maintain Library Acquisitions budget

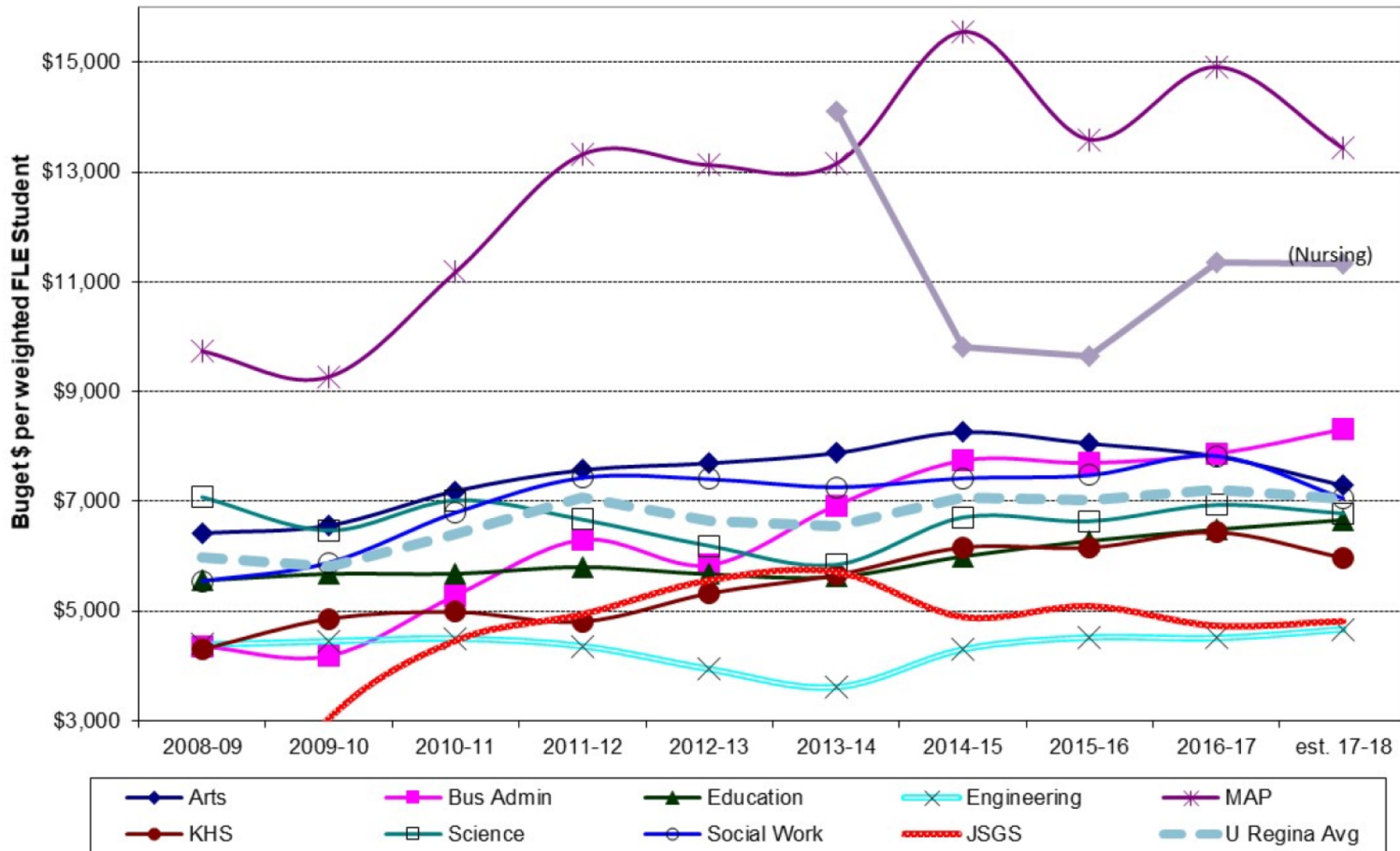
SESSIONAL TEACHING

% of course sections taught by sessional lecturers in Winter 2018 ¹



¹ Data do not include off-campus courses (Regional, community-based programming, etc.) They include all sessional teaching at Saskatoon Campus for SW and NURS, online teaching by sessional based in Regina or elsewhere, and **CCE teaching in evenings/off-peak/weekends, etc.**

BUDGET \$ PER WEIGHTED FLE BY FACULTY



ACADEMIC POSITION DECISIONS

ACADEMIC STAFFING	ACADEMIC SUPPORT STAFFING
<input checked="" type="checkbox"/> Social Work (2 faculty)	<input checked="" type="checkbox"/> Psychology Clinic Director (Arts)
<input checked="" type="checkbox"/> Engineering	<input checked="" type="checkbox"/> Student recruiter (SA)
<input checked="" type="checkbox"/> Computer Science (2 faculty)	<input checked="" type="checkbox"/> Academic Advisor (EAS)
<input checked="" type="checkbox"/> ESL (CCE)	<input checked="" type="checkbox"/> Instructional Designers (2) (CCE)
<input checked="" type="checkbox"/> Sport Management (KHS)	
<input checked="" type="checkbox"/> Salaries & benefits for CRCs whose terms have ended (1 MAP, 1 SC)	

- 1 additional counsellor
- 1 co-ordinator of sexual violence prevention and response
- 2% increase to Library Acquisitions; \$49K reduction in Library cost recoveries
- Additional scholarship support to URI to be evaluated

RESEARCH SUPPORT

✓ **\$30K** continuation of support for **Fedoruk Chair (PHYS/SC)**

✓ **\$100K** for 2 years for **CANARIE digital research position**, potentially leveraging additional positions

✓ **\$300K** matching for **CFI equipment funds**

... and **\$2.34M** in the 2018-19 Research Support Grant, up about \$20K YOY

CCB RANKING OF ADMINISTRATIVE REQUESTS

ADMINISTRATIVE STAFFING

1. **IS:** Information Security Analyst
2. **HR:** Payroll Services Specialist
3. **ORP:** Data Reporting Analyst
4. **FM:** Term Asbestos Management Co-ordinator
5. **ER:** Development Officer (1)
6. **FM:** Roads and Grounds Manager
7. **ER:** Development Officer (2)
8. **ER:** Web Development Specialist
9. **HR:** Term Workforce Planning Analyst and HR Business Analyst

ADMINISTRATIVE POSITION DECISIONS

IS: Information Security Analyst

HR: Payroll Services Specialist

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FM: Term Asbestos Management Co-ordinator

ER: Development Officers (2)

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Budget Letter

The University Budget Letter is drafted after the University Board of Governors approves the Budget Plan. The Budget Letter provides detailed budget information for Faculties, administrative departments, and other major units.

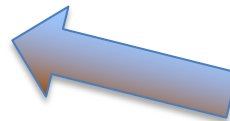
The final draft of the Budget Plan is prepared for the Board of Governors' approval upon receipt of a Budget Grant Letter from the Province of Saskatchewan, which sets out the Provincial grant amounts for the upcoming fiscal year. This Grant Letter is issued on the day of presentation of the Provincial Budget to the Legislature.

Budget Grant Letters from the Province of Saskatchewan

- [2018-19 Budget Grant from Province of Saskatchewan](#) (456 KB)
- [2017-18 Budget Grant from Province of Saskatchewan](#) (1.4 MB)
- [2016-17 Budget Grant from Province of Saskatchewan](#) (2.4 MB)
- [2015-16 Budget Grant from Province of Saskatchewan](#) (2.0 MB)

University Budget Letters

- [2018-19 Budget Letter](#) (525 KB)
- [2017-18 Budget Letter](#) (479 KB)
- [2016-17 Budget Letter](#) (487 KB)
- [2015-16 Budget Letter](#) (296 KB)
- [2014-15 Budget Letter](#) (322 KB)
- [2013-14 Budget Letter](#) (605 KB)



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BUDGET LETTER DETAIL: EXAMPLE

From Table 2 on page 7 -- <https://www.uregina.ca/orp/assets/budget/letter/2018-19-ltr.pdf>

2018-19 Budget Adjustments

Unit (Total Expenditure Budget Before Adjustments)	Description	Reductions	Reinvestments and Cost Increases	2018-19 Estimated Salary and Benefit Increases	2018-19 Net Budget Increase (Decrease)
Academic, Student Affairs and Research					
Arts (\$16,506,150)	Psychology Clinic Director		85,000	228,060	313,060
Business Administration (\$8,477,688)	Enrolment Adjustment to Differential Tuition Share		38,983	106,736	145,719
Office of Indigenization (\$257,942)				2,402	2,402
Centre For Continuing Education (\$18,506,154)	Convert 2 Instructional Designers to Permanent		cost-recovery	107,710	107,710
	Tenure Track ESL Position		cost-recovery		0
Education (\$10,496,082)				111,850	111,850
Engineering & Applied Science (\$9,804,566)	Assistant Professor		85,000	127,488	212,488
	Academic Advisor		60,000		60,000
	Enrolment Adjustment to Differential Tuition Share		9,859		9,859
Graduate Studies (\$5,068,592)	Enrolment Adjustment to Differential Tuition Share (Scholarships)		2,568	15,773	18,341
Johnson Shoyama Graduate School (\$2,405,415)	Enrolment Adjustment to Differential Tuition Share		15,015	26,113	41,128
Kinesiology and Health Studies (\$10,328,564)	Assistant Professor		85,000	97,551	182,551
	Rec & Athletic Fee - rate and enrolment increase		96,730		96,730
	Cougar Playoff Fund Increase		50,000		50,000
La Cité universitaire francophone (\$2,410,094)				22,688	22,688

CONGRESS UPDATE

- Registration as of this morning: **4554**
- Current travel awards: **602**
- Current volunteers: **451**
- Number of weeks to go: **2**



THANK YOU FOR COMING!

Feedback is welcome at

budget@uregina.ca