March 18, 2015

Mr. Lee Elliott, Chair
c/o Annette Revet
University Governance
University of Regina
Room 514, Admin-Humanities Building
3737 Wascana Parkway
REGINA SK S4S 0A2

Dear Mr. Elliott:

The Government of Saskatchewan’s Direction and Budget for 2015-16 follows the principle of “Keeping Saskatchewan Strong,” with a focus on building for the future balanced with fiscal responsibility. Our province has strength in many sectors - from agriculture and manufacturing to resources such as potash, uranium, and oil, to name a few. Each year, our Government develops the province’s plan and budget with careful attention to all areas of revenue and expense. Our Government’s solid track record of fiscal management and ability to manage spending helps us face challenges presented by volatile resource revenue.

I am pleased to advise that the 2015-16 Budget includes $111,653,300 in total operating and other funding for the University of Regina for the period from April 1, 2015 to March 31, 2016. The attached appendices provide additional detail regarding the funding provided in 2015-16 and the intended uses of this funding.

The post-secondary system plays a critical role in meeting the Government’s goals as outlined in the Saskatchewan Plan for Growth and the Operational Plan of the Ministry of Advanced Education. It is imperative that post-secondary institutions work collaboratively and operate as an integrated system, focusing on the following key themes over the next year: First Nations and Métis success; International Education; and Accountability and Sustainability.
First Nations and Métis Success
In order to meet current and future labour demand, it is critical that our province realize continuous improvement in the post-secondary education attainment levels of First Nations and Métis people. Lower educational attainment has a negative impact on employment outcomes, and we expect our post-secondary institutions to realize improvements in First Nations and Métis people’s educational attainment and labour force attachment.

International Education
The Saskatchewan Plan for Growth recognizes that international education is critical to economic growth in Saskatchewan. The International Education Strategy has been developed to bring more global perspectives into our classrooms and communities, encourage students to have new experiences abroad, stimulate innovation and research, and contribute to meeting labour market needs. Preparing graduates with the knowledge and skills to work and live in an increasingly diverse and interdependent world is essential for a strong and growing Saskatchewan.

Accountability and Sustainability
The Ministry will continue to work with post-secondary institutions to improve accountability and governance throughout the sector. Clear communication between the Ministry and post-secondary institutions is critical to ensuring that accountability is enhanced, priorities are met, and funds are used effectively and efficiently. I have directed my officials to work closely with institutions on reporting for targeted funding to support government priorities. Expectations are outlined in Appendix 2.

I am pleased by the commitment demonstrated by your institution to improve public accountability and governance through participation in the Governor Development and Certification Program and also through the Board of Governors’ review and response to the Current State Inventory of Governance and Accountability Policies and Practices report prepared by Brown Governance Inc.

The Ministry has also undertaken preliminary steps for development of indicators for the post-secondary sector. Further information on this initiative will be provided in the next few months.
Sustainability efforts are supported by a focus on strategic growth through targeted investments and an efficient use of available resources. To ensure long-term sustainability, I encourage you to embed continuous improvement methodologies in your institution and review program offerings to ensure that they continue to meet the needs of students, employers and the labour market.

The Ministry is pleased to advise that total funding for the post-secondary system for Preventative Maintenance and Renewal will increase to $23.6 million in 2015-16, which represents an increase of $3 million. Implementation of the new capital planning process will continue in 2015-16. This planning cycle will improve information sharing related to major capital, maintenance, and land transactions. Institutions can expect to receive information about this new process in early 2015-16.

Beginning in 2015-16, the administration of the Innovation and Science Fund will be transferred to Innovation Saskatchewan. This change reflects the provincial government’s intention to ensure that research and innovation activities are aligned with the strategic direction of the province. Further information on processes and contact information will be communicated under separate cover.

I wish to thank your Board, management, faculty and staff for their efforts over this past year. I look forward to continued collaboration and partnership in the coming year.

Sincerely,

Kevin Doherty
Minister of Advanced Education

Attachments

cc: Dr. Vianne Timmons, President, University of Regina
Dave Button, Vice-President, Administration, University of Regina
Louise Greenberg, Ph.D., Deputy Minister of Advanced Education
### APPENDIX 1
Detailed Schedule of Funding
University of Regina

#### Operating Funding

<table>
<thead>
<tr>
<th>Description</th>
<th>2015-16</th>
<th>2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Funding Base</td>
<td>$106,287,000</td>
<td></td>
</tr>
<tr>
<td>1% Operating Grant Increase/Funding Formula Shift</td>
<td>1,447,000</td>
<td></td>
</tr>
<tr>
<td>Nurse Practitioner</td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating Funding</strong></td>
<td><strong>$107,884,000</strong></td>
<td><strong>$106,287,000</strong></td>
</tr>
<tr>
<td>French Language Programs (see Appendix 2)</td>
<td>605,000</td>
<td>605,000</td>
</tr>
<tr>
<td>Supplementary funding - facilities</td>
<td>1,917,000</td>
<td>1,917,000</td>
</tr>
<tr>
<td>Saskatchewan Innovation and Opportunity Scholarship (see Appendix 2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Innovation Scholarships</td>
<td>573,000</td>
<td>573,000</td>
</tr>
<tr>
<td>International Education Scholarships</td>
<td>134,300</td>
<td>70,000</td>
</tr>
<tr>
<td>Opportunity Scholarships</td>
<td>540,000</td>
<td>540,000</td>
</tr>
<tr>
<td><strong>Total Operating and Other Funding</strong></td>
<td><strong>$111,653,300</strong></td>
<td><strong>$109,992,000</strong></td>
</tr>
<tr>
<td>Preventative Maintenance and Renewal (see Appendix 2)</td>
<td>$5,068,000</td>
<td>$4,576,000</td>
</tr>
</tbody>
</table>


APPENDIX 2
Targeted Funding
University of Regina

Advanced Education officials will work with your institution on a clear reporting framework that includes specific indicators and regular timelines for reporting to the Government on outcomes.

Nursing
The 2015-16 Budget includes $5,290,000 in targeted funding for nursing seat expansion, which includes one per cent incremental funding of $52,000. In 2013, the Government fulfilled its commitment to increase nursing education training seats in the province by 300, bringing the total of nursing education training seats in the province to 690. This increased support by our Government has ensured that there are 345 seats in the Saskatchewan Collaborative Bachelor of Science in Nursing program.

Nurse Practitioner
The 2015-16 Budget includes $306,000 in targeted funding for nurse practitioner seats, which includes $150,000 to support an additional five seats plus one per cent incremental funding of $3,000 over the amount provided in 2014-15. This fiscal year, the Government will also fulfill its commitment to increase Nurse Practitioner seats from 20 to 40 seats in the province including 20 seats in the Collaborative Nurse Practitioner program.

French Language Programs
The 2015-16 Budget will continue to provide the University with $250,000 to support the operation of the Institut français and $355,000 for the teacher education program under the terms of a Canada-Saskatchewan Federal-Provincial agreement. These amounts will now be distributed with the regular monthly operating grant payment.

To support inter-institutional collaboration in French language education as proposed in Vision 2030, the Ministry of Advanced Education will continue to negotiate with Canada Heritage in 2015-16 in support of project-based initiatives as part of the Complementary Agreement.

Computer Science
The 2015-16 Budget includes $861,000 in targeted funding to increase capacity in upper year classes in Computer Science programs (this includes one per cent incremental funding of $8,500 over the amount provided in 2014-15). We ask the University to address whether there is still a need for this targeted funding in the 2016-17 Operations Forecast.

First Nations University of Canada Infrastructure
The 2015-16 Budget includes $504,000 in targeted funding to compensate the University for infrastructure costs associated with First Nations University. This amount includes one per cent incremental funding of $5,000 over the amount provided in 2014-15. This targeted funding has been provided since 2006-07 to compensate the University of Regina for costs related to services provided to First Nations University of Canada, such as snow removal, library usage, and access to fitness facilities, with the intention that this funding would remain in place until First Nations University of Canada was able to pay for these costs directly.
Research and Innovation Centre Operating
The 2015-16 Budget includes $1,786,000 in targeted funding related to additional space brought on-line since 2007-08 (this includes a one per cent increase of $18,000 over the amount provided in 2014-15).

Johnson-Shoyama Graduate School of Public Policy
The 2015-16 Budget includes $237,000 in funding to support the operations of the Johnson-Shoyama Graduate School of Public Policy. This includes a one per cent increase of $2,300.

Library Outreach
The 2015-16 Budget provides $100,000 in targeted funding for Library Outreach, as it has been since 2011-12.

Wascana Centre Authority
The 2015-16 Budget includes $270,000 in targeted funding as flow through for the Wascana Centre Authority (this includes one per cent incremental funding of $2,700 over the amount provided in 2014-15).

Mackenzie Art Gallery
The 2015-16 Budget includes $400,000 in targeted funding as flow through for the Mackenzie Art Gallery. This amount remains unchanged from the previous year.

Law Tuition
Targeted funding of $340,000 to backfill lost tuition revenue for the College of Law has been removed from the University of Saskatchewan’s base 2015-16 budget and redistributed to the two universities through the Saskatchewan Universities Funding Model.

Supplementary Funding – Facilities
The 2015-16 Budget includes $1,917,000 for Supplementary Funding – Facilities, which is unchanged from the previous year.

Preventative Maintenance and Renewal
The 2015-16 Budget includes $5,068,000 for the University for Preventative Maintenance and Renewal, a 10 per cent increase from 2014-15.

The 2015-16 Budget also includes $3 million to support a new strategic stream of Preventative Maintenance and Renewal funding, which represents a 50 per cent increase from 2014-15. Eligible institutions will be required to submit proposals for Preventative Maintenance and Renewal projects under $1 million. Projects with matching local contributions will be given highest priority. Further information on this new funding stream will be available in early 2015-16.

Saskatchewan Innovation and Opportunity Scholarship Funding
The Government is pleased to provide a total of $1,247,300 for 2015-16 under the Saskatchewan Innovation and Opportunity Scholarship. Please ensure that $573,000 of these funds is targeted to the Innovation and Excellence component of Saskatchewan Innovation and Opportunity Scholarship; $134,300 is targeted for international education and $540,000 is targeted to the Opportunity component of the Saskatchewan Innovation and Opportunity Scholarship. Please note that the allocation targeted towards international education includes a one-time increase of $64,300 relative to the original allocations under the program.
Saskatchewan Innovation and Opportunity Scholarship funding will be disbursed to your institution in
two equal payments. The first payment will be made in October 2015 and the second payment will be
made in March 2016.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity
Scholarship activity from July 1st to June 30th of each year and will have until July 31st to submit their
reporting to the Ministry. Institutions are to advise the Ministry in writing, by June 30th each year, of
their priorities for scholarships over the upcoming year and include the areas of study and student
categories on which the institution will focus.

Annual allocations are subject to budget appropriation and will be based on each institution’s ability to
match funds in the previous year. The Ministry will revisit the Saskatchewan Innovation and
Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2016-17
allocation.