

mâmahokamâtowin

Working Together towards Common Goals

The University of Regina's
Operations Forecast
for 2012-2013

November, 2011

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EXECUTIVE SUMMARY

The University of Regina's *Operations Forecast for 2012-2013* presents the operating and capital financial requirements of the University of Regina for 2012-13. It describes how the University of Regina contributes to the realization of the vision, plans and priorities of the Government of Saskatchewan and the mandate of the Ministry of Advanced Education, Employment and Immigration. It recognizes the recent significant achievements of the University of Regina in planning, innovative programming, international student recruitment, partnerships, and administration, and builds upon this momentum.

The operating grant proposal for 2012-13 is based on projected inflationary cost increases for on-going operations and investment opportunity proposals that leverage the University of Regina's strengths and are consistent with the University's strategic plan and strategic research plan. It assumes growing revenues from some other sources, including general cost recoveries and funds generated from a variety of other activities, and continued internal re-allocation of the University's resources so that they are employed most effectively.

- An increase of \$5.471 million (5.8 per cent) in the provincial operating grant is required for 2012-13 to fund on-going operations, covering the expected costs of salary, wage and benefit settlements with employees and non-salary price increases (inflation).
- This level of funding, it is projected, would allow the University to hold the general level of tuition increase to a managed 5 per cent.
- In addition, an increase in funding of \$1.0 million is required to fund the University's net increase in expenditures for the continued roll-out (second year) of the Collaborative Nursing Program.
- The Government of Saskatchewan is invited to invest in and with the University by providing funding in the provincial operating grant for a number of investment opportunities that leverage the University's existing strengths and address provincial needs and priorities. The annual support requested for these individual projects ranges from \$300,000 to \$1.2 million; supporting all of them would require \$5.0 million.

There is an urgent need, at a minimum, to restore the University's sustaining capital funding to the purchasing power of the amount provided for in 2009-10. Adjusted for inflation, this amount would be \$9.0 million for 2012-13. This resource is essential to protect the infrastructure of the University and the quality of its teaching and research activities.

With respect to major capital funding, the University is requesting funding commitments totaling \$101.3 million for 5 major capital projects. These projects are designed to assist the Province in addressing significant community and public policy concerns around community programming and infrastructure, affordable housing, effective health programming, environmental research, and a

successful 2014 North American Indigenous Games. To the fullest extent possible, the University will aim to leverage the Province's investment with funding from other sources including the University's own resources.

THE UNIVERSITY OF REGINA: OUR VISION AND MISSION

The University of Regina is many things to many people—a learning community, a source of new knowledge and its applications, an international partner, a community member, and most importantly the educator of our citizens, the leaders of tomorrow.

The vision and mission of the University of Regina are expressed in the University's strategic plan, *mâmahokamâtowin: Our Work, Our People, Our Communities*, which was adopted in July 2009.

OUR VISION

The University of Regina is a welcoming, student-focused institution that combines deep-rooted values with innovative thinking, classroom theory with real-world practice, and global ideas with regional needs. We aspire to be one of Canada's best comprehensive universities.

OUR MISSION

The University of Regina

- *Provides high quality, accessible education that prepares learners for productive and creative lives*
- *Produces innovative research and scholarship to expand human knowledge and support social, environmental, and economic development*
- *Embraces diversity*
- *Responds to the needs of Saskatchewan peoples, particularly First Nations and Métis peoples*
- *Engages with and serves communities, local, provincial, and beyond*
- *Strives for and promotes sustainability and efficiency*
- *Offers a welcoming, rewarding study and work environment that fosters creativity, engagement, continuous learning, and the opportunity to succeed*
- *Recognizes the historic values and cultures of Saskatchewan while preparing for a prosperous and significant future*

Over the past year, the University has made substantial progress with respect to all 18 goals in its strategic plan. Highlights include the following:

- Enrolments have grown significantly for a third year,
- The Academic Program Review is well underway with all data collected and now being evaluated for actions,
- A Strategic Research Plan has been created,

- A new Campus Master Plan has been adopted,
- Student satisfaction levels with their decision to attend the University are at an all-time high,
- The new Faculty of Nursing began instruction with 347 students in first year, including 30 Aboriginal students,
- A Sustainable Campus Committee is now in place,
- A new Strategic Teaching and Learning Plan has reached draft form,
- New academic agreements have been concluded with Campion and Luther colleges and a renewed Infrastructure Services Agreement,
- The Administrative Services Contract with First Nations University of Canada (FNUniv) is in force; a stabilized fiscal situation exists at FNUniv, a new President has been installed, and strategic planning is underway,
- An Employee Engagement Survey was conducted with very positive findings,
- The University celebrated its centennial which was also recognized by the City of Regina with University of Regina Day, and
- The University obtained another clean audit report.

The University's annual report provides extensive coverage of the accomplishments of the University.

It is apparent that the achievements of the University of Regina are beginning to draw national recognition. The launch of the UR Guarantee program received extensive coverage in the national press. And this year's *Maclean's Magazine* rankings showed impressive reputational gains for the University:

- Best Overall: from 32nd (of 49) in 2010 to 27th in 2011,
- Most Innovative: from 33rd to 25th, and
- Leaders of Tomorrow: from 30th to 24th.

Typically such reputational gains on a national basis are slow to materialize.

The increasing reputation of the University of Regina is promoted by the many accomplishments of our students and alumni. For example, students at the University's undergraduate school of business regularly win awards at business case competitions. This past year, at the Inter-Collegiate Business Competition, Canada's premier undergraduate business case competition involving 41 universities, the U of R's teams placed first in the business ethics competition and third in the marketing competition, behind Simon Fraser University and Concordia. This is the second year in a row that a U of R team finished in the top three in this event. At the JDC competition in January 2011 in Saskatoon, the U of R placed third in the School of the Year standings among 11 Western Canadian business schools, with consistently strong placements in all case categories including many in the top three (e.g., management information systems, international business, taxation).

The Society of Management Accountants of Saskatchewan provides some statistics about performance on the Case Examination that CMA students take during the process of obtaining their CMA's. In 2011 the national pass rate for the case exam was 89.8%; the pass rate for University of Regina graduates was 100%. In 2010 the national pass rate for the case exam was 89.6%; the pass rate for University of Regina graduates was 100%.

THE UNIVERSITY OF REGINA AND THE VISION OF THE GOVERNMENT OF SASKATCHEWAN

The Government of Saskatchewan has enunciated the following vision for this province:

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

In his "Mandate" Letter of June 29, 2010 to Minister Norris, Premier Wall stated:

"We can and we will achieve this vision by:

- Engendering an optimistic attitude that recognizes Saskatchewan is a place of opportunity, an economic leader, a "have" province where the focus is on possibilities, not limitations;
- Aggressively pursuing an innovation agenda founded on ag-biotech, value-added resource opportunities, and sustainable energy development;
- Fostering economic development...;
- Maintaining and building necessary infrastructure to keep pace with dynamic community development;
- Securing a high quality of life where all citizens can access needed health care and educational opportunities, and live in safe, vibrant communities."

The University of Regina's mission and activities are strongly aligned with this approach to achieving the Government's vision:

- A university is the ultimate "place of opportunity... where the focus is on possibilities."
- The University of Regina is a place of innovation, in sustainable energy development, health services and many other fields.
- University education fosters economic development for the individual and the community.
- The University of Regina provides important infrastructure that contributes to community development.
- University education, research and outreach provide a high quality of life for the citizens of Saskatchewan.

A Place of Opportunity

The University of Regina's enrolments have grown in 2011-12 for the third consecutive year.

Table 1: University of Regina 2011 Fall Enrolments

<i>End of fourth week of lectures</i>	No. of students	Credit hours of teaching
University (excluding federated colleges)	Undergrad +8.2% Graduate +2.9%	+8.1%
University of Regina (including federated colleges)	Total +5.0%	+7.8%

Source: University of Regina, Office of Resource Planning, Oct 4, 2011

The UR Guarantee program is now in its second year, providing students with opportunities for enhanced career preparation and academic success.

Our international student enrolments are at an all-time high, with credit enrolments up 21 per cent in fall 2011, following a 19 per cent last year, and another record number of students in the preparatory English as a Second Language program. **There are now 1700 international students at the University of Regina.**

In fall 2011 the University also witnessed a year-over-year increase of 48 per cent in the number of first-year self-declared Aboriginal students and an overall increase in Aboriginal students of 13 per cent. **Students of Aboriginal ancestry now represent close to 10 per cent of the University's total undergraduate enrolment.** The importance of this trend to the future prosperity and social health of the province cannot be overstated. Without an Aboriginal population enjoying the same access to, and success in, postsecondary educational pursuits, Saskatchewan will not realize its full potential. The dramatic increase in Aboriginal enrolments at the University of Regina is a remarkable achievement. We are responding to it with systematic moves to indigenize key elements of our campus, beginning with the physical environment (signage, colour schemes, student study space, and support centres) and reaching into curricula and programming designed to attract and retain Aboriginal students.

Our first-year retention rate has increased by 3.5 percentage points. Ninety-four (94) per cent of our 2011 undergraduate students declared in a recent survey that they were satisfied with the overall quality of education at the University of Regina, an increase of 10 percentage points from 2008 and an all-time high. This result exceeds the figure for other mid-size Canadian universities. In the 2011 NSSE survey, 21 per cent of first-year students rated their educational experience at the U of R as "excellent", up from 16 per cent in 2005.

With its commitment to meet the needs of students in rural and remote areas, the University increased on-line course enrolments by 20 per cent in 2010-11 and televised course enrolments by 13 per cent. Through our Academic Program Review and internal preparations for our 2012-13 budget allocations to the Faculties, we aim to increase our service to place-bound students via distance education, allowing them to continue to earn degree credit while remaining in their communities. Spring and summer school credit hours increased by 10.6 per cent in 2011, reflecting the growing demand for year-round learning and, at the same time, permitting the University to use its teaching facilities more intensively.

Innovation

In 2010-11 the University of Regina's total research funding was \$24 million, an increase of 22 per cent over the last decade. Highlights from the past year include the following:

- A hydrogen production generation plant was funded for \$2.7 million.
- The International Research Initiative on Adaptation to Climate Change was funded at \$1.25 million.
- The creation of the Institute for Energy, Environment and Sustainable Communities drew together a number of previously separate units.
- Clinical Psychology research and scholarship funding from the Canadian Institutes of Health Research reached \$6 million.
- New media technologies and advanced global positioning technology laboratories were funded.
- The Saskatchewan Justice Institute was created.
- A University of Regina researcher was recognized by a global organization for publishing the most influential paper on data mining as the result of a citation impact analysis.
- The Rural and Northern Community Response to Intimate Partner Violence was funded for a total of one million dollars by CURA and SSHRC.
- Three Tier 1 Canada Research Chairs were renewed and one new Tier 2 chair was awarded.
- The Association of Professional Engineers and Geoscientists Innovation Award was presented to University of Regina Engineering faculty members and their doctoral student.
- The first Institute of Chartered Accountants Saskatchewan Scholar was awarded to a University of Regina faculty member of the Faculty of Business Administration.
- Research Chairs in Chiropractic Research and Police Studies were also funded.
- The Distinguished Doctoral Dissertation Award of the Canadian Association of Graduate Studies was awarded to a University of Regina student, the first winner of this prestigious award from Saskatchewan.

Economic Development

University education provides its graduates with a wide range of benefits in terms of life satisfaction, better health, opportunities for public service and community engagement, and higher incomes. These higher incomes are a reflection of an individual's enhanced contribution to the economic activity of the country.

An August 2010 study by the C. D. Howe Institute, an independent think tank, has provided current estimates of the average annual rate of return on investment to various forms of post-secondary education and the earnings premium, the percentage increase in annual income that results from completing a student's program. These results, summarized in Table 2, show a significantly enhanced rate of return for a university undergraduate degree, particularly for women. The Institute's results also show an earnings premium for a university graduate that is massively greater than those for other forms of postsecondary education.

Table 2: Returns to Post-secondary Education, Canada

<i>Rates of return (%)</i>	<i>Men</i>	<i>Women</i>
<i>University BA</i>	13	17
<i>Community college diploma</i>	11	11
<i>Trades certificate</i>	9	Negative

<i>Earnings premium (compared to high school): % increase in annual income</i>		
<i>University BA</i>	45	60
<i>Community college diploma</i>	17	19
<i>Trades certificate</i>	12	-2

source: CD Howe Institute, August 2010

Infrastructure for the Community

The University of Regina plays a significant role in Regina and the province in providing infrastructure used by the community.

The College Avenue Campus (CAC) has for a century been a vital component of the city's infrastructure and is today a key element in the visual "signature" of Wascana Centre. The CAC houses the Conservatory for the Performing Arts, through whose doors tens of thousands of the city's young people have passed on their way to music and dance lessons, some to careers in the arts; the Lifelong Learning Centre, which daily enriches the lives of hundreds of seniors;

and the Outreach unit of the Johnson-Shoyama Graduate School of Public Policy.

From modest beginnings less than a decade ago, the Johnson-Shoyama Graduate School of Public Policy has grown into a highly successful collaboration with the University of Saskatchewan. It now enrolls more than 200 students, the majority of them in Regina, in its master's and doctoral programs, and realistically aspires to be one of Canada's leading public policy schools within the next five years. Enjoying very good relations with the province's civil service, the Johnson-Shoyama School provided contract training and executive education to over 600 Saskatchewan public servants in 2010-11.

The University's Centre for Kinesiology, Health and Sport and playing fields are heavily used by the community. Thousands of Saskatchewan citizens, from Aboriginal youth to senior citizens recovering from heart surgery, benefit from these facilities directly and indirectly. The University's athletic facilities and support operations will be a key to the success of the 2014 North American Indigenous Games, which will see thousands of Indigenous athletes from across North America come to our city for two weeks of competition. The Games will be one of the largest sporting events to have been held in Regina, and will attract international attention to the University, the city, and the province.

Many of the University's 37 research centres and institutes are vital community resources. For example, the Environmental Quality Analysis Laboratory (EQAL) provides highly advanced analytical and data interpretation services in areas such as water quality and hydrology. In contrast, the Athabasca School Grade 6/7 class has dissected frogs in the University's biology labs.

The University's theatre facilities in the Riddell Centre are often used for community productions; there is much potential added use from the planned revitalization of Darke Hall.

Quality of Life: Health Care, Education, Safe and Vibrant Communities

The University successfully launched, in partnership with SIAST, the Saskatchewan Collaborative Bachelor of Science in Nursing program in the fall of 2011.

The University's Allied Health Centre and the Dr. Paul Schwann Centre serve both the university community and the general public with a wide range of health services, both treatments and preventative care. The Psychology Clinic treats patients for mood and anxiety disorders with Cognitive Behavioural Therapy.

The University provides facilities and services for the Gabriel Dumont Institute and supports the various Native Teacher Education Programs. The University is

also intimately engaged with First Nations University of Canada through the Administrative Services Agreement and many academic undertakings.

The Saskatchewan Justice Institute and the proposed Canadian Centre for Public Safety and Policing will enhance the University's contributions to community safety (see more in the *Investment Opportunities* section of this Operations Forecast.) The Saskatchewan Police College is Saskatchewan's official institute for the provision and coordination of training and continuing education for public officers in policing, community safety and enforcement. The University houses the Police College and provides facilities for teaching and fitness training and residence accommodation for its trainees.

The Bachelor of Arts in Police Studies offered by the University of Regina is a four-year degree program. It includes three years of liberal arts study, followed by a fourth year which is comprised of one term at the Police College and a one term internship with a police service. The liberal arts portion of the program introduces students to the diversity and complexity of Canadian society and to the role of law and policing in modern democracies. This innovative program exposes students to a variety of ways of looking at the social realities and issues that underlie police work. The fourth year allows students to apply this understanding in an operational setting.

The program in Police Studies has been designed to produce the finest recruits possible for police services and also to enable serving officers to obtain university degrees and pursue graduate studies. The Police Studies program is one of the most popular and rapidly growing programs at the University of Regina, and is a reflection of both the increasing professionalism of police work in the modern world and the University of Regina's commitment to social justice.

The University of Regina is working with FNUUniv and SIAST on an Addictions and Mental Health Counselling program that will be especially relevant to First Nations communities.

Many of the research initiatives described in the Innovations section above will make concrete contributions to the Quality of Life in Saskatchewan.

THE UNIVERSITY OF REGINA AND THE MANDATE OF THE MINISTRY

The University of Regina is an essential contributor to the on-going achievement of the mandate of the Ministry of Advanced Education, Employment and Immigration. Referencing directly the June 2010 mandate letter from Premier Wall to the Ministry, the University of Regina can describe the following achievements.

International recruitment and retention

With the development of the skilled and entrepreneurial UR International unit, the University has dramatically increased its international presence and is contributing as never before to labour market development in Saskatchewan. Our campus, too, is more diverse than ever, with 10 per cent of our student population coming from more than 60 countries around the world. The University now operates one of the largest university English as a Second Language (ESL) programs in the country with over 400 students. Based on data from a recent study of the Maritime Provinces, we estimate that international students attending the University of Regina have an annual impact of more than \$110 million on the economy of Saskatchewan.

In September 2011 the university opened of the Global Learning Centre. The Centre will serve as the hub for all international undergraduate, graduate and ESL students at the University of Regina providing assistance during their stays in Canada or transition into Canadian life. The Global Learning Centre will be the location of the new international transitioning program, which includes academic support, intercultural skill development, and socio-cultural activities to build enduring bonds within an increasingly diverse student population.

This year the University of Regina is celebrating its 30-year partnership with China. The University was one of the first Canadian post-secondary institutions to sign a formal partnership with a higher education institution in China when the People's Republic of China opened its doors to the world a generation ago. Since that time, the University of Regina has developed relationships with 50 Chinese institutions. These relationships have resulted in joint undergraduate and graduate programs, student and faculty exchanges, scholarship programs, co-operative education placements, and innovative research partnerships. These have benefited thousands of Canadian and Chinese citizens, who have exchanged ideas, shared knowledge, and built friendships for the benefit of the province, the two countries, and the world. Presently there are 800 Chinese students studying at the University of Regina. Since the mid-1980s, 3,695 Chinese students have graduated from the University of Regina and more than 200 visiting Chinese scholars have taught or conducted research at the University of Regina. Many of these alumni and former visiting scholars now occupy prominent positions in Chinese universities, businesses, and government offices. Their goodwill toward the University and the people of Saskatchewan is a major asset to further economic and educational partnerships.

A highlight of the year is the opening, in cooperation with China's Hunan University, of a Confucius Institute. The Institute will promote Chinese language and culture, and provide instruction and support for academic interests in the areas of Chinese language, history, cultural diversity, artistic traditions and business practices. Hunan University will send two instructors to be based at the University of Regina, who will help implement a co-operatively designed teaching

program and provide community-based non-credit language instruction and cultural training.

An innovative economy

As described above, the University continues to expand its contributions to development of an innovative Saskatchewan economy. Our primary contribution is, of course, our graduates.

The University of Regina has reached a memorandum of understanding with the University of Saskatchewan to create the Saskatchewan Energy Innovation Alliance, a project-driven, interdisciplinary partnership that will establish a network of partners involved in clean energy solutions to meet energy demands in Saskatchewan and across Canada.

A team of researchers at the University is currently conducting bibliometric research on the impact of the research publications in peer-reviewed journals of faculty at a number of universities. The analysis at this point involves the University of Regina and six other universities (Carleton, Concordia, Memorial, New Brunswick, Saskatchewan, Windsor, and York). Without adjusting for scale (that is, faculty numbers in the various disciplines at each university), the University of Regina citation impact in the sciences in the five most recent years (from 2005 to 2009) fares very well:

- A close second to York, and well ahead of everyone else, in the Biological Sciences
- Second to Carleton in Physics,
- Third in Chemistry and Applied Mathematics, and
- In all of these disciplines, higher than the University of Saskatchewan.

This research is continuing, with phase 3 of the project incorporating more Canadian universities, adding more disciplines, and adjusting for scale effects.

The University presents a number of proposals for further supporting innovation in the province in the *Investment Opportunities* section of this operations forecast.

Affordable tuition, scholarships and bursaries

The University is committed to keeping its tuition affordable for Saskatchewan's students. (This topic will be discussed in more detail later in this document.) In addition, the University is committed to increase student financial support. Through its Centennial Matching Scholarship fund, donations from individuals in 2011 that support new student awards are being matched dollar-for-dollar by the University up to the first \$10,000; the aim, close to achievement, is to create \$1 million in new awards.

First Nations and Métis learners

The University of Regina has dedicated significant time, energy and resources in working with First Nations University to maintain this proven vehicle for First Nations learners and learning, while at the same time enhancing its own resources in support of First Nations and Métis students. The University is also collaborating with school divisions in the Regina region to improve student transitions from school to university, particularly for First Nations and Métis students.

In October 2011 the University's Aboriginal Advisory Circle held its initial meeting. The Advisory Circle has been established to help address the challenges Aboriginal students face while pursuing post-secondary education and to identify solutions to ensure that the campus is dedicated to and focused on meeting First Nations and Métis student needs. The Advisory Circle is comprised of Aboriginal faculty and staff who will provide recommendations directly to the President. Other initiatives have been taken or are underway. An emergency bursary fund has been established for First Nations and Métis students. Increased funding has been allocated to the University's Aboriginal Students Centre. An incentive fund has been created to support activities to indigenize the university curriculum and an advocate/resource staff person will be recruited to facilitate the indigenization of the campus.

Partnerships

The University of Regina partners with institutions and organizations across Western Canada and throughout the northern territories to make educational opportunities available to rural, remote and northern communities. Recently, it awarded the first degrees to graduates of the education program at Nunavut Arctic College.

The University of Regina was recently accepted into the *Agence universitaire de la francophonie* (AUF). Led by the Institut français, the University's successful application for membership stems from a longstanding and developing commitment to francophone education and research. The AUF is a growing network of 774 member institutions, located in 90 countries around the world, mandated to support research and education in French. The AUF supports a number of cooperative programs in a wide range of academic fields, especially in support of north-south development initiatives. Each year it also offers more than 2,000 scholarships and grants in support of student and professor exchanges. It also provides international institutional visibility in a high-profile network of universities.

Collaboration and complementarity with the University of Saskatchewan

In addition to the Saskatchewan Energy Innovation Alliance, the University of Regina collaborates with and complements the activities at the University of Saskatchewan in many ways. The U of R's Faculty of Education and the U of S's College of Education, for example, concentrate on two different models of teacher preparation (direct-entry integrated studies at the U of R and post-degree studies at the U of S) but cooperate in assuring that the supply of new teachers matches the needs of the provincial labour market. This collaborative approach to meeting provincial needs contrasts dramatically with the situation in some other jurisdictions, notably Ontario where several thousand recently graduated teachers cannot find work. School division officials assure the University of Regina, moreover, that our graduates are the most "classroom-ready" and generally preferred candidates for teaching positions.

Similarly, the Engineering faculties take different approaches to their programs, the U of R concentrating on engineering systems while the U of S employs a more traditional approach. Each also has its own specific areas of special expertise, the U of R's being energy and environment and particularly carbon capture and storage.

Many other examples of differentiations and complementarities exist throughout the university system in Saskatchewan, from approaches to inclusion of First Nations and Métis students to the U of R's excellence in clinical psychology. University of Regina Deans of Arts, Science, and Fine Arts are currently in discussion with their University of Saskatchewan counterparts to foster shared use of teaching and research resources in small programs. With strategic use of distance learning, for example, the two universities can share seminar teaching at the graduate level in areas such as anthropology and economics.

The Johnson-Shoyama Graduate School of Public Policy, a joint project of the two universities, is rapidly building a reputation for contributing in innovative ways to the academic study of public policy and administration and the application of policy expertise in the real world. Its latest initiative, a proposal for a new program, the Master of Health Administration, will also involve courses from the University of Saskatchewan's School of Public Health.

Co-operative learning, labour market outcomes

The University of Regina is a recognized leader in co-operative and applied learning. Students earned \$8.3 million in salaries and wages from 717 co-op placements in the past year, up from \$7.7 million and 663 placements the year before. The new UR Guarantee program further enhances the school-work transition capabilities of our graduates.

In September 2011 a record number of organizations from across Canada and beyond were recruiting University of Regina students at the annual University of Regina Careers Day. This marked the largest Careers Day ever on campus, with more than 150 employers attending and looking for students from every faculty across campus to fill full-time, part-time, temporary and career positions.

PURSUING EFFICIENCY AND EFFECTIVENESS

Pursuant to its strategic plan, the University is engaged in the following processes with the aim of increasing its efficiency and effectiveness:

- A full-scale academic program review is underway. Its goal is to ensure that the University's programs are responsive to the needs and interests of our students and make the most effective use of the University's resources. The outcome of this review will be a refreshed and refocused suite of degree and certificate programming that meets the needs of students and employers and that leads to an enhanced reputation for academic excellence.
- The review will also examine the University's configuration of faculties and departments with the goal of streamlining delivery structures and ensuring that the largest possible portion of expenditures goes to support front-line teaching and research.
- Despite large increases in enrolment, the University increased its faculty complement by only 1.5 positions in the 2011-12 budget (not including those required for the new Nursing program).
- A process and organizational review in the Centre for Continuing Education is entering its second and final year; the review of the credit units has been completed and the review of the non-credit units is underway.
- A full process review in Facilities Management has been initiated.
- The development of a strategic teaching and learning plan is nearing completion.
- A space utilization study is underway.
- A Change Management process has recently been selected and training has been begun throughout the University.
- A review of the Office of Research Services and the University-Industry Liaison Office is occurring.
- A Banner Knowledge Management initiative has been internally funded to improve the effectiveness of the University's use of its main administrative software application.
- Reviews will be undertaken this year of all research centres to ensure they are appropriately productive, strategic in their use of University resources, and aligned with the new research plan.

In term of other accomplishments:

- The University continues to achieve remarkable success in its energy conservation efforts.
- The University has increased its interest income by \$280,000 through improved cash flow management.
- The University's pension funds are fiscally sound.
- The creation of the Institute for Energy, Environment and Sustainable Communities, through a merger of a number of units, allowed resources to be re-deployed to increase the effectiveness in this area.
- Residence revenues are now exceeding those projected in the business plan for the new residences, as the university's residences are full to capacity.
- Food services deficits have been eliminated with an operating surplus in 2011-12.

To illustrate the university's commitment to efficiency and sustainability, the roll out of the Print Optimization Project is continuing. To date, 33 of 43 departments have been assessed. As a result, the participating departments and faculties have achieved significant efficiencies and operational improvements. The number of print devices in the 33 areas will be reduced from 936 to 236; this reduction in devices will save the University about 50 per cent of its associated operational costs, about \$1.7 million over the next five years. The reduction in the 5-year energy consumption will reduce carbon emissions from 1.25 million kg to 0.75 million kg. Once fully implemented across the University, the 5-year cost savings are projected to be \$1.85 million; the 5-year energy consumption reduction will be 193,000 kW-hr and the 5-year carbon emissions reduction 547,000 kg.

THE 2011-2012 BUDGET

Inter-provincial funding comparisons

The province has provided increased funding to Saskatchewan's universities in recent years, in part in recognition of cost increases facing the institutions as a result of inflation and growth and in part to hold tuition increases below the levels that would otherwise be needed. Despite these increases, and in part because the rapidly growing demand for university education to which the University of Regina is responding, funding to the University of Regina on a per-student basis lags behind that received by comparable institutions in other provinces, as well as the University of Saskatchewan. Table 3 illustrates this situation by combining measures of provincial operating grants per weighted full-time equivalent students (the weighting reflecting relative costs) and tuition revenue per full-time student.

The list of universities included in this comparison is expanded from the list in last year's operations forecast. The additional universities are all larger

"comprehensive" universities and, therefore, one would expect that they should be able to achieve some economies of scale that the U of R cannot and, as a result, they should require less funding per student.

Table 3: An Inter-provincial Comparison of University Financing

University	FTE students	Provincial funding per WFTE (A)	Tuition revenue per FTE (B)	Funding indicator (A+B)
Memorial University	15,920	\$15,996	\$2,588	\$18,584
University of New Brunswick	9,520	\$9,858	\$6,659	\$16,517
University of Lethbridge	7,570	\$12,047	\$4,668	\$16,714
Simon Fraser University	20,520	\$8,767	\$7,326	\$16,093
University of Victoria	16,584	\$9,197	\$5,328	\$14,525
University of Saskatchewan*	15,137	\$13,314	\$5,395	\$18,710
University of Regina*	8,229	\$9,377	\$4,099	\$13,476
Financial data for 2009-10 from Statistics Canada; 2010 enrolment data from AUCC.	* Excludes federated colleges.	Note: WFTE weights graduate student at 2X undergraduate		

2011-2012 Operating Budget

The University of Regina's 2011-12 operating budget continued the University's record of prudent financial management by again balancing the budget.

Highlights include:

- An increase of 3 per cent in undergraduate tuition and course fees,
- Graduate tuition increases of 0 per cent, 3 per cent or 8 per cent, depending on program,
- Increased student financial assistance (scholarships and bursaries): \$366,000,
- Increased expenditures in UR International of \$129,000, including the addition of a life skills advisor,
- Increased support for research activities of \$464,000, and
- An additional \$439,000 for marketing and website development.

Despite these improvements, the operating budget again provided no allowance to most unit budgets for inflationary increases for material and supplies, a form of budget reduction. While the University provided some increased resources to faculties experiencing enrolment growth, these allocations have been less than desirable to sustain the quality of students' educational experiences.

FINANCIAL REQUIREMENTS FOR 2012-2013

Table 4 presents the current best estimates of the operating requirements of the University of Regina for 2012-13 to sustain current operations and activities and fund high priority incremental needs.

The analysis of these requirements begins with the current year's base budget. Expenditure requirements to sustain the current level of operations are projected using careful estimates of anticipated inflationary effects. Sources of revenue other than the provincial government grant and tuition and fee revenue are then reviewed. The analysis concludes with a proposal for a government grant increase and a presentation of the implications for grant level possibilities of different tuition and fee increases.

Expenditure Assumptions

Salaries and Benefits. Salaries and benefits make up over 77 per cent of the operating budget of the University of Regina. The forecast of 2012-13 costs is based on a known CUPE contract plus estimated costs of settlements for other groups (faculty; administrative, professional and technical; out-of-scope; and student assistants).

A key factor in this forecast is the latest faculty settlement at University of Saskatchewan that has brought increased pressure to the University of Regina's bargaining table. Faculty salaries at University of Regina were already significantly lower than those at the University of Saskatchewan. With the latest University of Saskatchewan faculty settlement (summarized as a 4 per cent per year economic adjustment, plus \$300, plus substantial benefit increases), University of Regina faculty salaries fell further behind. The estimated difference in July 2011, before the impact of the next agreement at the University of Regina, is:

Full Professors	6.85%
Associate Professors	10.60%
Assistant Professors	11.92%

It has been suggested that the University of Regina is not a "medical-doctoral" university and that, therefore, University of Saskatchewan faculty salaries are not relevant to the consideration of University of Regina salaries. However, the numbers that are cited above are not for the medical faculty but for the bulk of

faculty who teach in the same fields at the two universities: Arts, Sciences, Engineering, Nursing, Business, Education, and so on. It is not at all clear to faculty at the University of Regina, and their union, why such a significant gap in compensation (salaries and benefits) should exist within the province. Why, for example, are faculty in the U of R's part of the Johnson-Shoyama School entitled to lower salaries than their counterparts in the Saskatoon branch of the School? In recruiting faculty for the new program in Nursing, the U of R has found it particularly difficult to attract candidates who receive better offers from the University of Saskatchewan, to teach in Regina!

The University has reserved an amount from its 2011-12 budget to cover the estimated costs of the first year of new collective agreements yet to be negotiated. This amount would not close the existing gap between faculty salaries at the two institutions; indeed, the gap would continue to slowly grow. As well, this allowance does not include the costs of some elements of the University of Saskatchewan settlement, e.g. career growth decisions and the post-retirement fund.

For 2012-13, without even closing the gap, the University estimates that it will require an increase of 5.4 per cent in its salaries and benefits budget. This estimate includes assumptions about collective bargaining settlements, career progression and associated increments, retirements and resignations, replacements, and benefits, including payroll taxes.

Utilities. Based on historic usage patterns and using announced and forecasted rate increases, a 6.3 per cent factor has been applied to the current year's budget for the purchase of utilities (natural gas, electricity, water, telephone service, etc.) to produce an estimate of spending for 2012-13.

Library Acquisitions. Expenditures for the library collection are projected to increase by 2 per cent because of inflationary factors.

Scholarships and Bursaries. To maintain for students the purchasing power of current scholarship and bursary funds in the operating budget, a 2 per cent annual inflation factor has been included in the expenditure projections.

Other Non-Salary Expenditures. Expenditures for a wide variety of non-salary purchases are projected to increase by 2 per cent in 2012-13. In most recent years the University has been unable to provide inflationary coverage to faculties and administrative units for non-salary items with the result that unit budgets from which teaching supplies and other consumables are purchased have come under great stress, with many units struggling to meet basic needs.

Summary. Taking all of these factors together, the estimated increase in operating expenditures necessary to sustain the current activities of the University of Regina for 2012-13 is conservatively \$8.1 million or 5.0 per cent.

The projected salary increases do not close the gap with the University of Saskatchewan, and many of the other inflationary increases are likely to be below provincial inflation rates.

Revenue Assumptions

Federal Government Grants. Federal government grants include funding for the indirect costs of research, which is projected not to increase for 2012-13, and support for the Institut français. Since federal funding for the Institut passes directly through to that unit for its own program spending, any increase does not impact the rest of the University budget. Therefore, in this analysis a zero increase estimate is employed.

Provincial Government Grants – Directed Funding. This category now includes only funding for the Centennial Merit Scholarship program. New arrangements for this program will be introduced in 2012-13.

Mackenzie Art Gallery. This amount, which it is understood will be incorporated in the University's operating grant beginning fiscal year 2012-13, is unchanged at \$400,000.

Cost Recoveries. General cost recoveries are projected to grow by 3 per cent.

Other Income. This revenue category is made up of a variety of sub-items. The other income sub-item, essentially net interest revenue, is expected not to change. Recoveries from Luther and Campion colleges for infrastructure services will increase at the same rate as increases in the overall university sector grant.

Summary – Base Operating Grant

Table 4 brings all of these estimates together. It presents the grant requirement under four tuition scenarios, with a general increase of 5 per cent being the proposed approach (shaded column).

Note that in Table 4 the expenditure figures include the expenditures related to the Collaborative Nursing Program. These are discussed in more detail below.

Table 4: Operating Requirements for the 2012-13 Fiscal Year

	2011-12 Base Operating Budget	2012-13 Operations Forecast			
		Tuition Increase of 3.0%	Tuition Increase of 4.0%	Tuition Increase of 5.0%	Tuition Increase of 6.0%
Revenues					
Provincial government grants:					
Base funding	94,304	100,402	99,889	99,375	98,861
Nursing funding	4,000	5,000	5,000	5,000	5,000
MacKenzie Art Gallery funding	400	400	400	400	400
Directed funding	540	540	540	540	540
Provincial government grants	99,244	106,342	105,829	105,315	104,801
Federal government grants:					
Indirect costs of research	2,075	2,075	2,075	2,075	2,075
Institut francais	1,200	1,200	1,200	1,200	1,200
Federal government grants	3,275	3,275	3,275	3,275	3,275
Tuition and fees					
Undergrad tuition	30,561	32,078	32,383	32,689	32,995
Graduate tuition	5,098	5,251	5,302	5,353	5,404
Co-op/CCE/Services/Other fees	16,363	16,854	17,018	17,181	17,345
Tuition and fees	52,022	54,183	54,703	55,223	55,744
Other Income:					
Other income	1,489	1,489	1,489	1,489	1,489
Infrastructure recoveries	1,223	1,302	1,295	1,289	1,282
Other income	2,712	2,791	2,784	2,778	2,771
Recoveries	11,687	12,038	12,038	12,038	12,038
Total Revenues	168,940	178,629	178,629	178,629	178,629
Expenditures					
Salaries and benefits	129,699	137,773	137,773	137,773	137,773
Scholarships	4,151	4,243	4,243	4,243	4,243
Library acquisitions	3,052	3,113	3,113	3,113	3,113
Utilities	6,658	7,078	7,078	7,078	7,078
MacKenzie Art Gallery	400	400	400	400	400
Other expenditures	24,980	26,022	26,022	26,022	26,022
Total Expenditures	168,940	178,629	178,629	178,629	178,629
Base Provincial Grant Increase Required					
Cost Increases in Excess of Tuition Increases		\$ 6,098	\$ 5,585	\$ 5,071	\$ 4,557
MacKenzie Art Gallery		400	400	400	400
Total Base Provincial Grant Increase Required		\$ 6,498	\$ 5,985	\$ 5,471	\$ 4,957
Base Provincial Grant Percentage Increase Required					
		6.9%	6.3%	5.8%	5.3%
Nursing Grant Required					
		5,000	5,000	5,000	5,000

Source: University of Regina Financial Services

THE COLLABORATIVE NURSING PROGRAM

The Collaborative Nursing Program will enter its second year in 2012-13. Following budget projections previously provided, the University of Regina's expenditures for this doubling of enrolments will rise from \$4.9 million to \$6.5 million (a 33 per cent increase). The major factors in this expenditure increase are additional faculty (\$1.1 million), administrative support (\$392,000) and video-conferencing expenses (\$134,000).

One adjustment from the previously provided figures involves the estimate of tuition revenue from the program. The previous figures failed to take into account the impact of tuition-sharing agreements with the federated colleges; Luther and Campion colleges are teaching ten per cent of the arts and sciences credit hours for the Nursing students and First Nations University is playing a very significant role with one required class. As a result, the predicted tuition revenue for the University has been adjusted and is now forecast to increase to \$1.5 million for 2012-13.

With \$6.5 million in forecast expenditures and \$1.5 million in estimated tuition revenue, the required operating grant for the Nursing program for 2012-13 is \$5.0 million.

TUITION

In Table 4 the second column from the right shows the increases in provincial operating grant that would be necessary to sustain current operations. The University's Operations Forecast assumes a five per cent increase in the general level of tuition and course fees.

Table 5 compares first year tuition only and tuition plus other mandatory fees in Arts programs at Saskatchewan's universities with the averages for Canadian out-of-province Arts students in other provinces. Only three provinces have lower average tuition plus mandatory fees. Part of the reason why the average fees in British Columbia are now lower than those in Saskatchewan is the designation of a number of "new" universities, formerly colleges, with correspondingly lower fee rates.

A more detailed comparison of tuition fees and other mandatory fees charged by 57 English-language public universities in Canada demonstrates that at only twelve other universities in the country would a student from Saskatchewan pay lower fees than at the University of Regina (see Appendix). The travel costs to attend most of those universities, if not all, would easily override the potential fee savings.

Graduate tuition levels in Saskatchewan are similarly among the lowest in Canada, well below the national average (see Table 6).

A 5 per cent increase in tuition and fees will keep tuition and other fee costs for students at the University among the lowest in the country. Following seven years in which undergraduate fees at the University of Regina have increased by an average of 1.6 per cent per year, this does not appear to be an unreasonable increase.

Table 5: Tuition 2011-12 (Average of 1st year Arts program by province)

University/Region	Average Tuition	Average Tuition & Additional Fees
Memorial University of Newfoundland	\$2,550	\$3,052
Manitoba Universities	\$3,814	\$4,549
BC Universities	\$4,218	\$5,020
University of Regina	\$4,920	\$5,506
University of Saskatchewan	\$4,875	\$5,604
University of PEI	\$4,860	\$5,714
New Brunswick Universities	\$5,791	\$6,481
Nova Scotia Universities	\$5,849	\$6,706
Alberta Universities	\$5,836	\$6,814
Ontario Universities	\$5,967	\$6,911
Quebec Universities (English speaking)	\$5,858	\$7,194

Source: University of Regina, Office of Resource Planning

Table 6: Average graduate tuition fees for Canadian full-time students, by province

	2010/2011	2011/2012	
	current dollars		% change
Canada	5,401	5,599	3.7
Newfoundland and Labrador	2,456	2,456	0.0
Prince Edward Island	3,913	3,992	2.0
Nova Scotia	7,157	7,326	2.4
New Brunswick	5,034	5,258	4.4
Quebec	2,601	2,731	5.0
Ontario	7,181	7,578	5.5
Manitoba	4,132	4,173	1.0
Saskatchewan	3,434	3,504	2.0
Alberta	4,672	4,676	0.1
British Columbia	7,178	7,303	1.7

Source: Statistics Canada

INVESTMENT OPPORTUNITIES

“Our government recognizes the value of investing in Saskatchewan's post secondary education to support Saskatchewan's strong and steady economy.”

Premier Brad Wall at the unveiling of a plaque to recognize the \$300 million provincial contribution to the University of Saskatchewan's Health Sciences project, September 2, 2011.

Seven investment opportunities have been identified for this Operations Forecast. They leverage the University of Regina's strengths and are consistent with the University's strategic plan and strategic research plan. These projects together will provide new opportunities for undergraduate and graduate students and will bring world-class faculty researchers to the province.

All of the projects relate to the Ministry's mandate and government priority areas. They appear in the following discussion in priority order.

Initiatives for First Nations and Métis students

The *Neekaneewak* Leadership Initiative is an Elder based program that will enhance cultural awareness and develop leadership skills in student participants through traditional and current 'ways of knowing.' A Leadership Team composed of Elders, successful alumni, senior students and student support partners will provide culturally relevant programming, mentoring, supports and leadership development opportunities to first and second year Aboriginal students at the University of Regina. The Leadership Team will also be made available to the campus community to aid in the understanding and appreciation of Aboriginal perspectives and traditions.

The design of this initiative incorporates best practices in Canadian post-secondary institutions and current trends at the University of Regina. It is believed that the entire campus community will benefit from an Aboriginal leadership team. Some of the campus benefits will include increased Aboriginal student self-esteem and achievement, strong community relationships, and a welcoming and inclusive campus environment. Students of Aboriginal ancestry now represent close to 10 per cent of the University's total undergraduate enrolment, with roughly half registered directly with the University and the other half at First Nations University of Canada.

A Leadership Team will be created in order to guide all elements of the initiative with the Elders teachings at the core. The elements of the initiative will include mentoring, cultural counselling, personal counselling, and career development. Through the guidance of the Elders, activities such as culture camps, classroom

visits, and culturally relevant services will be available to the University community.

The program will be directed by three staff members: one full-time cultural coordinator, one half-time female Elder, and one half-time male Elder. Operation of the program will also entail non-salary expenses.

In addition, the University has funded a number of initiatives during the current year from one-time, non-recurring funds: the Advisory Circle, emergency bursaries and scholarships for First Nations and Métis students, additional funding for the Aboriginal Students Centre, the incentive fund for indigenizing the curriculum, and the recruitment of an advisor/staff person to support indigenizing the campus.

The total proposed annual budget for this package of activities is \$600,000.

The Canadian Centre for Public Safety and Policing

The Canadian Centre for Public Safety and Policing (CCPSP) is the next highest priority new initiative at the University of Regina. The Centre's vision emerged from a realization of the unique strategic and geographic cluster of local, regional and national public safety and policing expertise present in the Province of Saskatchewan, and in particular, within the City of Regina.

The mission of the Centre will be to advance policing and public safety leadership, education, research and innovation. The Centre will involve graduate and undergraduate students in research, increasing the province's intellectual capital and forming the next generation of highly qualified researchers and practitioners in this field.

This project is ambitious. It flows from Law Commission of Canada's recommendation that in the field of public safety and policing "*a centre be established to foster and coordinate research, experimentation and innovation.*" The establishment of the Centre will leverage the strengths described earlier in this Operations Forecast.

The provincial contribution of will be part of a funding package that also involves the University, RCMP Depot, the Government of Canada, and the private sector (a funded chair). The total cost of the project is \$5.888 million. The University is prepared to support the project with cash and in kind contributions. CISCO has been asked to fund one of the two research chairs, the technology research chair.

The University requests an annual investment from the province of \$500,000.

Clean energy technologies

Carbon Capture and Storage (CCS) technology is moving forward to the implementation stage. The University of Regina's CCS technology is one of the leading contenders to become the industry standard. Additional development is necessary to take this technology to the next stage for commercialization.

However, the University has recognized that a broader scope of engagement in clean energy technologies is also necessary.

The commitment of the University of Regina's Faculty of Engineering and Applied Sciences to clean energy technologies remains strong. In the summer of 2011 Engineering reviewed its research and training programs in the context of the Government of Saskatchewan's and SaskPower's priorities and needs. The review recognized that the building and commissioning of the Boundary Dam Project will create new research and training needs that cannot be accommodated within the current Engineering program. There was a fundamental problem: a misalignment that the faculty recognized and to which it is responding, refocusing its efforts to address the identified gaps.

As a result,

- The University of Regina has severed relations with HTCPureenergy and Doosan Power Systems.
- The University is creating a Type 1 Research Institute, the Clean Energy Technologies Institute (CETI). This fundamental change expands the research program scope beyond carbon capture and sequestration to embrace a host of other green house gas mitigation technologies, including hydrogen energy, bioenergy, membrane technologies, alternative energy systems (wind and solar), environmental issues, and artificial intelligence applications in clean energy.
- CETI will conduct targeted research for a number of industrial partners. It is anticipated that a major client will be SaskPower. CETI will work closely with SaskPower to address its research needs as the Boundary Dam site is commissioned. Moreover, the business plan depends on developing multiple projects with a number of industrial sponsors.
- CETI will be launched using existing ITC laboratory infrastructure including the suite of meeting rooms and graduate student offices on the third floor of the Greenhouse Gas building. The University has made the renewal of the research equipment a priority. Funds from federal and provincial sources will be developed to support the equipment renewal.
- The University has been approached by SaskPower to help it meet the new engineering needs associated with the Boundary Dam site and other projects. A training and education partnership is anticipated.
- The University's commitment to this research area includes the expansion of the faculty complement. As a Type 1 Research Institute, project

management and financial administrative support will be provided to CETI. A management board will be established.

Annual funding of \$1.2 million is requested to create, staff, and equip this world-class research centre in clean energy technologies: four additional faculty researchers, one of them a Chair in clean energy will added to the University's already strong resources in this area to expand the scope of its endeavours and meet the province's needs for technology research.

Pain and trauma management

There is currently a key opportunity to make the University of Regina and the Regina Qu'Appelle Health Region (RQHR) internationally known for research and treatment of chronic pain and post-traumatic stress disorders. The University's clinical psychology program is now attracting doctoral candidates from across Canada to study here under its eminent supervisors. The program has full national accreditation, a high success rate in research funding competitions, and a high impact factor in peer reviewed research.

Two additional faculty members and their graduate students will substantially enhance service delivery in this field through the University's Psychology Training Clinic. In the clinic, student-therapists provide psychological services under the supervision of distinguished clinical psychologists. Students are closely supervised; sessions may involve both the student-therapists and the supervisor or the student-therapist alone with close review of the sessions by the supervisor. Through the Clinic community residents are provided service that they would not easily or quickly access otherwise.

A particular benefit would result from expansion of the University's capacity in this area. Currently patients' waiting time in RQHR for pain management services is 9 months; preliminary research indicates that this could be reduced to 6 weeks with a modest addition of resources, reducing the burden on the primary health care system (and on public finances) and, importantly, on family members and patient quality of life.

For this investment opportunity, two faculty members and support for the graduate students (qualified applicants are annually turned away) would require \$400,000 in annual funding.

Aboriginal languages, cultures and community wellbeing

Other portions of this document have emphasized the University's responsibilities to Saskatchewan Aboriginal students and communities. If our province is to prosper and thrive, it is crucial that their educational needs are met and that Aboriginal students have full access to our burgeoning labour market.

This initiative, a collaboration between the University of Regina and its federated First Nations University of Canada, will build a national centre of excellence focused on the intersection between language retention, cultural vitality, and community wellbeing for Aboriginal populations. It will leverage the strengths of First Nations University in First Nations language research and retention, those of the Institut français from its work with the Métis communities of Western Canada, as well as the culturally appropriate research capacity in the Indigenous Peoples Health Research Centre and the Saskatchewan Population Health and Evaluation Research Unit.

Resource requirements are \$300,000K annually for an initial three-year period: two faculty members and support expenses.

Environment, climate change and water

The University of Regina is committed to working with the University of Saskatchewan, the Saskatchewan Research Council, the National Research Council, and other partners to protect our environment and mitigate the impacts of climate change. Our program strengths include environmental modeling in the Faculty of Engineering, climate impact mitigation in the Faculty of Arts, and sustainable water quality research in the Faculty of Science. The University of Regina's unique strengths include several Canada Research Chairs, dedicated and productive climate change investigators, and research infrastructure (for example, the Environmental Quality Analysis Laboratory that is directed by a CRC Tier 1 Chair and equipped with funding from the Canada Foundation for Innovation).

Analysis of various provincial research programs suggests the need for complementary initiatives, not intra-provincial competition.

Some of the requirements identified include:

- To meet the need for increased information on environmental change and its impacts in order to manage impacts on water, soil, air, infrastructures, food supplies, and climate.
- To fill the research gap created as the federal government withdraws from the National Hydrology Centre in Saskatoon.
- To consider policy initiatives and action agendas necessary to mitigate and respond to environmental developments.

Funds are sought to expand the research and highly qualified personnel (HQP) training at the University of Regina: \$1 million in year one and \$600,000 annually thereafter, for 3 researchers and lab support (technicians, supplies, etc.)

A multi-disciplinary centre for mining

Faculty members within the University's Department of Geology and the Faculty of Engineering currently make significant contributions to industrial competitiveness as problem solvers and as catalysts for addressing fundamental, industry wide issues. To leverage this strength, the University is engaged in the development of a multi-disciplinary centre for mining.

The initiative builds upon and re-focuses existing strengths in geology, engineering, and business administration. This teaching and research centre will cover geological sciences, entrepreneurship, human resource management, and environment and social impact (including Aboriginal cultural and community concerns). It will create new graduate programs and research capacity for the mining industry and its regulators, a critical area for the Province's economic development and labour market needs.

This proposal complements and does not compete with the concurrent proposal, led by the University of Saskatchewan with U of R involvement, for a more-focused International Minerals Innovation Institute.

The University is requesting one million dollars of annual funding for the centre which will support for six new faculty positions in the area of mining innovation.

Summary

The University is inviting the Government of Saskatchewan to invest with it by funding a number of investment opportunities that leverage the University's existing strengths and address provincial needs and priorities. The annual support requested for these projects ranges from \$300,000 to \$1.2 million; supporting all of them would require \$5.0 million.

These initiatives are summarized in Table 7.

Table 7: Summary of Investment Opportunities

Initiatives	2012-13 Funding Requested
Initiatives for First Nations and Métis students	\$600,000
The Canadian Centre for Public Safety and Policing	\$500,000
Clean energy technologies	\$1,200,000
Pain and trauma management	\$400,000
Aboriginal languages, cultures and community wellbeing	\$300,000
Environment, climate change and water	\$1,000,000
A multi-disciplinary centre for mining	\$1,000,000
Total	\$5,000,000

SUMMARY: 2012-2013 OPERATING FUNDING

The University's estimated requirements for provincial operating funding assumes growth in other revenue sources, continuing careful stewardship by the University of its resources to meet unexpected contingencies, and the need to reallocate resources based on changing student interests and other priorities.

The base operating grant proposed for 2012-2013 is \$99.775 million, an increase of \$5.471 million or 5.8 per cent. This amount will cover a forecast 5.0 per cent increase in operating costs for the current level of operations, produce a managed tuition fee increase of 5 per cent, and allow continuation of funding support to the Norman Mackenzie Art Gallery.

To fund the continued implementation of the Collaborative Nursing Program (the second year), the University requires an operating grant of \$5.0 million.

The University is also inviting the Government of Saskatchewan to invest with it by funding a number of investment opportunities that leverage the University's existing strengths and address provincial needs and priorities. The annual support requested for these projects ranges from \$300,000 to \$1.2 million; supporting all of them would require \$5.0 million.

Alternative impacts

The consequences of an operating grant less than that proposed in this Operations Forecast could include:

- Tuition and fee increases greater than 5 per cent. (One percentage point of operating grant is closely equivalent to the revenue generated by two percentage points of tuition and other fees.)
- Slower progress in addressing the objectives of the University's new strategic plan
- Consideration of academic and non-academic program reductions
- Elimination of faculty and staff positions; fewer "jobs" in Saskatchewan
- Impairment of the University's ability to address Ministry priorities: international student recruitment and retention, contributions to innovation, advancement of First Nations and Métis learners, applied learning opportunities, etc.
- Missed opportunities to build on the U of R's strengths and attract funding, faculty researchers and students from around the world.

SUSTAINING CAPITAL GRANT

There is an urgent need to restore and increase the University's sustaining capital funding. This grant is an essential resource for physical plant renewal and adaptation, for addressing a major backlog of plant deferred maintenance, and for furniture and equipment acquisitions and replacements, all of which are necessary to provide a modern, functional and appropriately equipped environment for student learning.

The impact of the reduction in sustaining capital funding for the University of Regina from \$7.672 in 2009-10 to \$5.387 million in 2011-12 has been substantial:

- The facilities renewal and capital maintenance funding has been reduced by 25 per cent.
- Replacement of teaching equipment and information technology infrastructure has been reduced by 55 per cent.
- Annual capital debt repayments totalling \$564,000 have been suspended.

These stop-gap measures are not sustainable.

The 2009-10 funding level was inadequate. The long term funding goal for sustaining capital grants, established by the Province over 10 years ago during the development of the current funding model, was 1.3 per cent of the Current Replacement Value (CRV) of the University's infrastructure. This level was described as the lowest level of prudence and, as a minimal objective, remains valid to this day. Many jurisdictions use 2 to 3 per cent as the target funding level.

When the current funding model was introduced, the initial level of funding for sustaining capital met this target. Since that time, the grant amount has been significantly eroded by inflation to the point that, in 2009-10, the funding provided was 0.55 per cent of CRV. The reduction in sustaining capital funding in 2010-11 to \$4.626 million resulted in a funding level of 0.33 per cent of CRV. In 2011-12 it was increased marginally to 0.38 per cent.

The CRV for the University is now \$1.4 billion; 1.3 per cent of CRV would be \$18.2 million. This is the long term goal for sustaining capital funding for the University of Regina.

The University proposes restoration of the 2009-10 funding level of \$7.672 million adjusted for three years of inflation, an amount of \$9.0 million for 2012-13.

The consequences of continuation of the reduced level of funding will be significant:

- Continued deterioration of the facilities and rising long-term repair costs
- Infrastructure failures with greater costs and disruption of activities
- Obsolescence of teaching equipment and the University's information technology infrastructure with negative impacts on teaching quality and research productivity
- A less attractive campus, already suffering from roof leaks and damaged walls, and deteriorating roadways, with negative effects on the recruitment value of the campus "look"

MAJOR CAPITAL

Sustaining capital funding from the Government of Saskatchewan is critical to maintaining and adapting existing University infrastructure to support current programs and activities. While sustaining capital is the most critical capital funding, major capital funding is also necessary to support the growth and vitality of a post-secondary institution while enabling new capabilities and programs. The University of Regina has not experienced any significant new major capital investment for the past 4 years.

Enrolment has increased significantly in the past three years, and the energy and enthusiasm throughout the University is exciting and contagious. In preparation for expected continued growth, the University recently completed a new Campus

Master Plan that enables the University to place new buildings so that the built and natural environment supports the University's Strategic Plan. All major capital projects proposed are consistent with this Master Plan. The Government has been provided copies of the Plan and it can be found at the following web site: <http://www.uregina.ca/physplnt/masterplan/masterplandocs.shtml>.

The University is also nearing completion of a detailed space utilization study that will demonstrate how well the University is making use of existing space. From sustainability and financial perspectives, it is important to maximize the use of existing space before new is added. Early indications are that current spaces will be found to be insufficient to alter or delay the need for significant additions to the University's space inventory.

A number of other infrastructure studies are also in progress, most notably an assessment of the University's municipal-type infrastructure such as roads, sewer, and water distribution systems, and a Central Heating and Cooling Plant Review.

The University has revised its projections for inflation from last year's Operations Forecast based on a careful analysis with our construction industry partners. The result is a significant reduction in the previously estimated cost of projects. For purposes of this forecast, the University has standardized its approach for all major projects and all estimates are provided based on approval in April 2012 and the project starting in mid-2013. If this schedule is not met, then the estimates would have to be amended accordingly.

There are only five major projects submitted by the University in this year's operations forecast; they are listed in priority order. The first project (College Avenue Campus) was the only project submitted last year and it remains the University's top priority. The remaining 4 projects are designed to address critical needs for academic, research, and broader University community purposes.

College Avenue Campus

Approval and funding of this project will enable the University to enhance the programming of two significant University units that provide important town/gown services and relationships for the local community. The Johnson Shoyama Graduate School of Public Policy (JSGSPP) and the Centre for Continuing Education will benefit from the creation of a Leadership and Outreach Centre that will coordinate all functions on the revitalized campus. The College Avenue Campus already serves an average of 7,000 students per week and is a growing \$11 million per year operation. Due to the condition of the heritage buildings on the site, some areas are shut down and a large portion of the JSGSPP operation has had to be moved into leased space at 2 Research Drive on the main campus at an annual cost exceeding \$150,000. The College Avenue Campus is the best

location for JSGSPP given its program and affiliation with government and private sector clients.

The proposed rejuvenation and modernization of the University's historic College Avenue Campus is supported by the community; its development is based on partnerships and garnering funding from not only from the Province but a variety of funding sources including substantial fund raising and direct funding by the University. The province's contribution of \$25 million of the project's estimated \$58 million cost is crucial to the success of the project and is seen as the most critical piece of the funding plan. The Province's 43 per cent funding will leverage the entire project while at the same time will address approximately 40 per cent of the University's deferred maintenance backlog.

Residence and Daycare

The University provided the Government with a detailed submission on the Residence and Daycare project in June of 2011, requesting approval and funding to construct a 608 bed residence and 180 additional daycare spaces on the main campus at an estimated cost of \$69.85 million. That submission will not be repeated here but a few key comments can be made to highlight the importance of this project. The University understands that this project is well understood and advancing through the Government's approval process.

This project is intended to assist the Government with its Housing Strategy by taking pressure off the rental housing shortage in the city of Regina. The housing and daycare shortages are an impediment to student enrolment and success. The current housing situation in Regina will be exacerbated by the University's anticipated growth in enrolment and especially with the expected increases in nursing, Aboriginal and international students. Given that it will take 3 to 4 years to build and occupy the new residence, the housing situation will continue to get worse until this project is completed.

The University of Regina's project mirrors in virtually every way a similar project recently approved for the University of Saskatchewan, including maximizing the involvement of the private sector via a Public Private Partnership (3P). The Government has been requested to provide approximately 40 per cent of the cost of the residence project (\$24.3 million) and approximately 26 per cent of the daycare cost (\$1 million). The remainder of the costs will be funded via private sector financing supported by a revenue stream from use of the facilities. The parking element of the project will be entirely funded by the University at an estimated cost of \$5.25 million and parking customers will pay over time for the cost of the parkade. The Government's investment will leverage the project with costs approximately equal to \$40,000 per residence space and \$5,600 per daycare space.

Inter-Professional Health Innovation Centre

The Inter-Professional Health Innovation Centre project is designed to address the long term space needs in Regina of the two new provincial nursing programs: 1) the Saskatchewan Collaborative Bachelor of Science in Nursing currently offered by the University of Regina in partnership with SIAST and 2) the Bachelor of Science in Nursing offered by the University of Saskatchewan College of Nursing. In addition, there are potential opportunities related to other health sciences disciplines that will be explored as part of this project. It is anticipated that the University of Regina's space requirement is in the order of 24,000 square feet while the U of S requirement is in the order of 30,000 square feet. The order of magnitude cost is \$53 million.

The University is asking for project development funding of \$2 million that will enable the selection of a design team and the full development of the space program jointly with the University of Saskatchewan. The analysis will include identification of the best location on campus as guided by the University's Campus Master Plan, the impact on adjacent spaces/facilities of the building proposal, and opportunities for sharing space. This significant effort will take at least six months and will result in a fully developed proposal for substantive approval and funding by the Government in the 2013 budget with project completion estimated to be the fall of 2016. It is critical that this project not be delayed further as by that time both Nursing programs will be in full operation for two years and will be drastically short of space. It is recommended that the process be expedited as much as possible both initially with this request and the subsequent approval of the substantive project.

This project is being jointly developed and supported by both universities and the provincial Academic Health Sciences Network Board. Both universities have highlighted this project and its importance in their respective operations forecasts. In addition, the Network Board is submitting its proposed provincial plan for a distributed health sciences model for approval as part of this budget cycle. This project is seen as pivotal to the success of this plan in Southern Saskatchewan.

Carbon Capture Initiative (Clean Energy Technologies)

As described in a previous section of this document, the University's proposal for Clean Energy Technologies depicts a strong future for the commercialization of the University's carbon capture and storage technology and a broader scope to include other clean energy technologies.

This work can be supported and enhanced only to a limited degree within existing space in the Greenhouse Gas Technology Centre (GGTC). A major capital project aims to expand the GGTC in direct support of this work in subsequent years as it develops and grows. The scope of this project anticipates

a second phase of the GGTC project at an estimated cost of \$35 million and will include the addition of approximately 67,000 square feet for lab, office, assembly, and support/common space to support CCS research. This size of expansion maximizes the use of the existing building and site and is consistent with the University's Campus Master Plan.

2014 North American Indigenous Games

The University is designated as a primary venue for the North American Indigenous Games in the summer of 2014 with the expectation that up to 10,000 athletes will be participating in the Games. The most significant needs include residences, food services, and sports venues. The residences project has not been approved in time to assist with these games so the accommodation requirements will have to be handled by existing residences and off campus facilities. The University will augment its food services operations for the Games within its existing facilities. The only need which now can be addressed in time is the augmentation of facilities at the University's Artificial Turf Field. This site lacks sufficient bleacher capacity, washrooms, changing rooms, a press box, and other amenities for participants, their families, and other spectators.

The University requests major capital funding of \$14 million in 2012-13 to address the deficiencies in and around the Artificial Turf Field in support of NAIG 2014. The scope includes the provision of permanent seats, a washroom and change facility, a press box, and amenities for spectators. The legacy of this project will be a fully capable sports field that will significantly enhance the use of the field by the University's students for recreational and varsity programs and the already extensive use by the community.

Summary

As summarized in Table 8, the University is not asking for full funding from the Government for all five major capital projects. As much as possible, provincial funding will leverage the full cost of the project with other funds coming from a variety of sources including the University itself. Not including the Inter-Professional Health Innovation Centre for which only development funding is requested and leveraging opportunities are not known at this time, the total request is for \$99.3 million of a total \$176.85 million total cost or a provincial share of 56 per cent.

Table 8: Summary of Major Capital Requests

Project	Project Total	2012-13 Funding Requested
College Avenue Campus	\$58,000,000	\$25,000,000
Residence and Daycare	\$69,850,000	\$25,300,000
Inter-Professional Health Innovation Centre (Order of Magnitude Cost - to be confirmed with \$2 million funding)	\$53,000,000	\$2,000,000
Carbon Capture Initiative (Clean Energy Technologies)	\$35,000,000	\$35,000,000
2014 North American Indigenous Games	\$14,000,000	\$14,000,000
Total	\$229,850,000	\$101,300,000

CONCLUSION

The University of Regina is successfully pursuing its vision and implementing its strategic plan with significant new levels of achievement.

The University of Regina's direction and activities are strongly aligned with the vision of the Government of Saskatchewan and the achievement of the that vision.

An appropriately resourced University of Regina is necessary for success with respect to the mandate and many of the priority initiatives of the Ministry of Advanced Education, Employment and Immigration.

An increase in operating funding of \$6.5 million is required to sustain the University's contributions to the development of its students and to the provincial

economy and the achievement of the Ministry's mandate, and continue the implementation of the Nursing program.

An additional \$5.0 million in funding would allow the University to embark on exciting new initiatives that leverage the University's strengths and expand its impacts on the province and the Ministry's priorities.

A restoration of the purchasing power of sustaining capital funding with a grant of \$9.0 million is essential to protect the infrastructure of the University and the quality of its teaching and research activities.

A number of major capital projects are proposed by the University. They are vital responses to public policy concerns, including community infrastructure, affordable housing, a successful North American Indigenous Games, environmental research, and effective health programming. To the fullest extent possible, the University will aim to leverage the Government's investment with funding from other sources including the University's own resources.

APPENDIX

2011/2012 Tuition and Additional Fees Charged by English-Language Canadian Public Universities to Domestic (Canadian) First-Year Full-Time Undergraduate Arts Students

Prov	University	Tuition				Additional Fees			Tuition & Add. Fees	
		Prov. Rebate Avail.	1st Year \$	3rd Year \$	RANK based on 1st Year (1=Lowest)	Lower Amount \$	Upper* Amount \$	RANK based on Upper (1=Lowest)	Total**	RANK Total (1=Lowest)
NL	Memorial University of Newfoundland	N	2,550	2,550	1	502	502	4	3,052	1
MB	Manitoba, University of	N	2,992	2,992	2	670	670	12	3,662	2
MB	Brandon University	N	3,025	3,025	3	747	747	18	3,772	3
MB	Winnipeg, University of	N	3,087	3,087	4	918	918	37	4,005	4
BC	Capilano University	N	3,402	3,402	5	652	652	11	4,054	5
BC	Vancouver Island University	N	3,859	3,859	8	573	573	7	4,433	6
BC	University of the Fraser Valley	N	3,788	3,788	7	764	764	19	4,552	7
BC	Thompson Rivers University	N	3,682	3,682	6	1,206	1,206	51	4,887	8
BC	British Columbia, University of	N	4,608	4,608	10	816	816	25	5,424	9
AB	Grant MacEwan University	N	4,500	4,500	9	934	934	39	5,434	10
BC	Northern British Columbia, University of	N	4,629	4,629	11	835	835	27	5,464	11
NB	St. Thomas University	N	4,770	4,770	12	662	727	16	5,497	12
SK	Regina, University of	N	4,920	4,920	18	586	586	8	5,506	13
AB	Lethbridge, University of	N	4,855	4,855	13	670	670	13	5,525	14
SK	Saskatchewan, University of	N	4,875	4,875	16	729	729	17	5,604	15
BC	Victoria, University of	N	4,862	4,862	15	787	787	22	5,648	16
BC	Simon Fraser University	N	4,914	4,914	17	781	781	20	5,695	17
PE	Prince Edward Island, University of	Y	4,860	4,860	14	854	854	29	5,714	18
NS	Cape Breton University	Y	5,569	5,569	37	371	371	2	5,940	19
AB	Mount Royal University	N	5,088	5,088	19	881	881	31	5,969	20
ON	Ryerson Polytechnic University	N	5,441	5,389	30	634	634	10	6,075	21
NS	Nova Scotia College of Art and Design	Y	5,663	5,663	38	448	448	3	6,111	22
ON	Laurentian University - Université Laurentienne	N	5,344	5,293	26	615	815	24	6,159	23
ON	Windsor, University of	N	5,318	5,262	24	799	849	28	6,167	24
ON	Lakehead University	N	5,329	5,278	25	869	889	33	6,218	25
ON	Nipissing University	N	5,148	5,099	20	1,086	1,086	48	6,234	26
AB	Calgary, University of	N	5,257	5,257	23	1,007	1,007	43	6,264	27
ON	Carleton University	N	5,406	5,354	28	877	877	30	6,283	28
NS	Saint Mary's University	Y	5,489	5,489	36	821	821	26	6,310	29
ON	Ottawa, University of - Ottawa, Université de	N	5,421	5,370	29	930	930	38	6,351	30
ON	Waterloo, University of	N	5,462	5,412	35	837	938	40	6,400	31
ON	Guelph, University of	N	5,228	5,178	22	1,195	1,195	50	6,423	32
NS	Mount Saint Vincent University	Y	5,454	5,454	33	853	988	42	6,442	33
ON	Queen's University	N	5,461	5,409	34	985	985	41	6,446	34
ON	Toronto, University of	N	5,450	5,398	32	1,021	1,021	44	6,471	35
AB	Alberta, University of	N	5,195	5,195	21	1,280	1,280	52	6,475	36
NB	New Brunswick, University of	N	5,682	5,682	39	794	794	23	6,476	37
ON	Brock University	N	5,720	5,668	41	786	786	21	6,506	38
ON	Western Ontario, University of	N	5,391	5,339	27	1,095	1,120	49	6,511	39
ON	McMaster University	N	5,769	5,717	42	896	896	34	6,665	40
MB	Canadian Mennonite University	N	6,150	6,150	50	556	606	9	6,756	41
ON	Trent University	N	5,448	5,396	31	1,288	1,372	54	6,821	42
NS	Dalhousie University	Y	5,949	5,949	46	904	904	35	6,853	43
QC	Bishop's University	Y	5,858	5,858	43	978	1,083	47	6,941	44
ON	Wilfrid Laurier University	N	6,064	6,006	48	889	889	32	6,953	45
NS	King's College, University of	Y	5,949	5,949	47	1,029	1,029	45	6,978	46
NS	St. Francis Xavier University	Y	6,130	6,130	49	910	910	36	7,040	47
QC	Concordia University	Y	5,858	5,858	44	1,362	1,362	53	7,220	48
ON	York University	N	6,258	n/a	51	1,036	1,036	46	7,294	49
QC	McGill University	Y	5,858	5,858	45	1,564	1,564	56	7,422	50
AB	Concordia, University College of	N	6,750	6,750	53	720	720	15	7,470	51
NB	Mount Allison University	N	6,920	6,920	54	552	552	6	7,472	52
AB	Athabasca University	Y	5,710	5,710	40	1,810	1,810	57	7,520	53
NS	Acadia University	Y	6,591	6,591	52	1,380	1,380	55	7,971	54
AB	King's University College, The	N	9,331	9,331	55	525	525	5	9,856	55
ON	Redeemer College	N	13,740	13,740	56	683	683	14	14,423	56
BC	Trinity Western University	N	20,520	20,520	57	318	318	1	20,838	57
*	The additional fees upper amount includes additional 1st year student fees.									
**	The total tuition and additional fees includes 1st year tuition and the upper additional fees amount.									
NOTE:	The Augustana University College has been excluded from the ranking as it is now a campus of the University of Alberta.									