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Working Together towards Common Goals

The University of Regina's
Operations Forecast
for 2014-2015

July, 2013

TABLE OF CONTENTS

Table of Contents	2
Executive Summary	3
Financial Requirements for 2014-2015	3
Capital	6
New Initiatives	10
Sustainability Measures	13
Conclusion.....	16

EXECUTIVE SUMMARY

- The University of Regina estimates that its status quo operating funding requirement for 2014-15, assuming 4.0 per cent tuition increases, is an operating grant increase of 4.0 per cent.
- Alternatively, with a 4.9 per cent operating grant increase the University expects that it could hold tuition and fee increases to 2 per cent.
- A variety of undesirable outcomes for the University, its students and stakeholders would result from operating grant increases at 0 or 2 per cent.
- The University requires an additional \$1 million in operating funding to complete the roll-out of its Nursing program and \$150,000 to mount a masters' program for Nurse Practitioners (10 seats). Both programs are delivered in collaboration with SIAST with the undergraduate program in a number of locations in the province (including the initial offering this fall in Swift Current).
- Adequate building rehabilitation and renovation in a planned, cost-effective manner has become impossible as Sustaining Capital Funding has dropped to a level where only emergency repairs are possible. A substantial increase in this funding is urgently required if unsustainable long-term liabilities are to be avoided.
- The renewal of the College Avenue Campus (CAC) is the University's number one capital priority.
- \$10 million in additional capital funding will complete the financing package for the residence and childcare project, now well underway.
- Proposed new initiatives that will produce outcomes consistent with the Saskatchewan Plan for Growth include four operating projects and the CAC Renewal Project.
- The University of Regina continues to enhance the sustainability of its operations through a wide variety of measures.

FINANCIAL REQUIREMENTS FOR 2014-2015

1. Status Quo Requirements

The estimate of the University of Regina's funding requirements to maintain current operations for 2014-15 is based on the following assumptions:

- The approved 2013-14 operating budget is the starting point to reflect current operations.
- No changes in Indirect Cost of Research revenue and external support for the Institut français
- A 4 per cent increase in utility costs, as estimated by U of R Facilities Management
- A 3 per cent increase in cost recovery revenue, much of which is for utilities supplied to other organizations
- No enrolment increases, except for the introduction of the fourth year of the Nursing program

- Salary settlements based on known tentative settlements and predicted settlements within the same range for other employees
- Two per cent increases in expenditures for scholarships, library acquisitions, and other expenditures, plus additional scholarship funding to students through the Saskatchewan Advantage Scholarship
- An increased grant of \$1 million for Nursing to roll out the fourth year of the program, including offering the program in Swift Current for the first time
- Government funding of \$150,000 to introduce a masters' program for Nurse Practitioners to be delivered jointly with SIAST (10 seats).

A tuition fee increase of 4.0 per cent is assumed. While lower than the 4.4 per cent increase in undergraduate tuition applied to all programs for 2013-14, this assumption recognizes the University of Regina's continuing commitment to affordable education for its students. Four per cent is the level at which a balanced funding approach occurs, with students and the provincial government, through its operating grant, sharing equally in meeting the inflationary pressures on the University's operations.

With these assumptions, status quo funding requires a 4.0 per cent increase in the University of Regina's operating grant.

2. An Alternative Status Quo Scenario

Consistent with this commitment to affordability and access for students, the University of Regina is putting forward an alternative status quo scenario. With a grant increase of 4.9 per cent, the University would be able to maintain its current operations, given the noted cost and revenue assumptions, and hold undergraduate tuition and other fee increases to 2 per cent.

3. Expected Impact Assuming 0 and 2 per cent Grant Increase

Under these assumptions, a 2014-15 operating grant increase significantly less than 4 per cent will impair the U of R's ability to maintain the quality of programs and to promote growth and employment in Saskatchewan. A 2 per cent grant increase would require a \$2 million reduction in expenditures to produce a balanced budget. No grant increase (0 per cent) would require a \$4 million reduction in expenditures to produce a balanced budget. Following significant reductions in the last two years, totaling \$7 million, this would require very difficult choices. The ability of the University to reduce its budget without additional significant layoffs and/or activity reductions is largely exhausted.

Operational Impacts: These scenarios entail the elimination of faculty and staff positions through attrition where possible, and lay-offs, resulting in program or enrolment reductions, compounding our revenue challenge, or service reductions. Each \$1 million in budget reductions is equivalent to the non-replacement or termination of about 10 full-time equivalent employees (fewer if faculty, more if other positions).

University of Regina 2014-2015 Operations Forecast

UNIVERSITY OF REGINA OPERATIONS FORECAST FOR 2014-15 FISCAL YEAR

	2013-14 Base Operating Budget	2014-15 Operations Forecast			
Average Undergraduate Tuition Rate Increase		4.0%	4.0%	4.0%	2.0%
Average Graduate Tuition Rate Increase		4.0%	4.0%	4.0%	2.0%
Grant Increase		0.0%	2.0%	4.0%	4.9%
Revenues (\$000)					
Provincial government grants:					
Base funding	98,069	98,069	100,030	101,992	102,874
Nursing funding	5,500	6,500	6,500	6,500	6,500
Nurse Practitioner funding	-	150	150	150	150
Directed funding	2,298	2,698	2,698	2,698	2,698
Provincial government grants	105,867	107,417	109,378	111,340	112,222
Federal government grants:					
Indirect cost of research	2,130	2,130	2,130	2,130	2,130
Institut francais	1,250	1,250	1,250	1,250	1,250
Federal government grants	3,380	3,380	3,380	3,380	3,380
Tuition and fees					
Undergrad tuition	49,075	51,970	51,970	51,970	51,075
Graduate tuition	6,631	6,887	6,887	6,887	6,806
Co-op/Non-credit/Other fees	6,957	7,156	7,156	7,156	7,140
Tuition, non-credit and other fees	62,663	66,013	66,013	66,013	65,021
Other Income:					
Other income	1,542	1,542	1,542	1,542	1,542
Infrastructure recoveries	1,297	1,297	1,323	1,349	1,361
Other income	2,839	2,839	2,865	2,891	2,903
Recoveries	12,229	12,596	12,596	12,596	12,596
Total Revenues	186,978	192,245	194,232	196,220	196,122
Expenditures (\$000)					
Salaries and benefits	141,320	148,503	148,503	148,503	148,448
Scholarships	6,602	7,134	7,134	7,134	7,134
Library acquisitions	2,960	3,019	3,019	3,019	3,019
Utilities	7,598	7,902	7,902	7,902	7,902
Other expenditures	28,498	29,502	29,502	29,502	29,488
Nurse practitioner program	-	150	150	150	150
Total Expenditures	186,978	196,209	196,209	196,209	196,141
Cost Increases in Excess of Revenue Increases		3,964	1,977	-11	19

Provincial Funding:

Base Funding: This is the base amount that the Government increases annually.

Directed Funding: This includes the Sask Advantage Scholarship Funding that flows through to student and the SIOS Funding from government.

Federal Government Grants:

Indirect Cost of Research: These figures have been kept the same as research has not increased significantly.

Institut francais: This has been kept the same as the new funding amount is not known and any increase/decrease would be offset by a corresponding increase/decrease to expenditures at the Institut francais.

Tuition and fees:

Assumed enrolment increase of 0%.

Tuition generated by another intake of Nursing students has been added.

S&S Tuition is increased at the 2013-14 rate as tuition increases only become effective for the Fall semester.

Tuition rates assumed to increase 0% in column 1 and the average increase for 2013-14 for the remaining columns.

Other income:

Includes Interest Income and various transfers that are not expected to change.

Infrastructure recoveries assumed to increase by the provincial grant percentage increase.

Recoveries:

Projected to increase by 3%.

Salaries and Benefits:

Increased to fund estimated contract settlements, increments and benefits.

Additional salaries for Nursing have also been included.

Scholarships:

Increased by 2% plus another year of Sask Advantage Scholarship funding.

Library Acquisitions:

Increased by 2%.

Utilities:

Increased by 4% based upon expected rate increases.

Other Expenditures:

Increased by 2%.

Additional costs for Nursing have been included.

How the University would deal with such cutbacks has not been decided. The preference is not to continue with across-the-board budget reductions but rather implement more selective measures, if possible. The difficulty is that, with commitments to students in mid-program and to tenured faculty, achieving further savings from program termination is, in the short run, virtually impossible. Over the past year, approximately ten low-demand programs have been terminated or suspended. More cuts to programs will affect large numbers of students.

Disquiet among faculty, staff and students is much higher now than perhaps ever in the University's history and will grow if more funding cuts must occur. The administration has been increasingly called upon to explain and justify measures taken to balance the operating budget. Public forums, Council meetings, presentations to Faculty meetings, preparation of detailed analyses and historical data, and responses to letters of complaint with many signatures – this work has increased exponentially, adding to administrative burden and distracting from other efforts to advance the institutional priorities in line with the University's strategic plan.

Stakeholder and client outcomes: As faculty attrition occurs, some courses will be dropped from the University's offerings while others may be offered less frequently, e.g. every second year. Sabbatical leave replacements may not be hired. As a result, students may find it increasingly difficult to complete their degree programs in a timely manner or register in courses they wish to take as they develop their specialization in a sub-discipline of interest.

Funding at less than the status quo level will impair the University's ability to address provincial priorities: international student recruitment and retention, contributions to innovation, advancement of First Nations and Métis learners, applied learning opportunities, distributed and collaborative course delivery, etc. These are all areas where the University has made significant progress in recent years; these gains will be threatened by inadequate funding.

The results of the low-funding scenarios will, more generally, include missed opportunities to build on the University's strengths and to attract funding, faculty researchers and students from around the world. Much of our growth over the past three years has come from outside Saskatchewan, and indeed outside Canada. Continuation of this growth will be challenged by insufficient funding.

CAPITAL

Sustaining Capital

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

Planning for building rehabilitation and renovation has become a near impossible task as sustaining capital funding has dropped to levels where **only emergency repairs are possible**. Our prioritization for the use of limited sustaining capital funds must in these circumstances be set based on damage control and is therefore strictly reactive. As Facilities Management assembles projects to address failed systems throughout the campus, the magnitude of the resulting projects very quickly wipes out the small capital funding that is available. Projects that were planned are then deferred until they reach the top of the list due to some catastrophic failure. This was demonstrated in College West, the Lab Building, and now with the inventory of roofs that are literally at the breaking point. This reactive repair and replacement approach is expensive and disruptive to the teaching and research environment. Risks will continue to increase in facilities such as the Lab Building, the old Kinesiology Building, College West and the entire College Avenue Campus (CAC) which is at the end of its life and on borrowed time (the CAC represents 22% of the University's total deferred maintenance and recapitalization backlog).

Figure 1 illustrates the trend of increasing campus growth and building inventory for the Main and College Avenue campuses. Not including the new residence building currently under construction, the Campus area has increased 43% since 2003 and 79% since 1993.

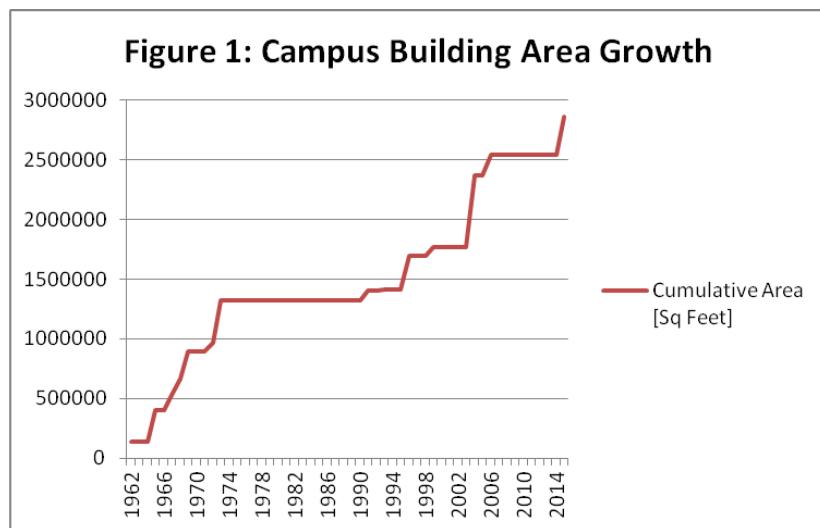
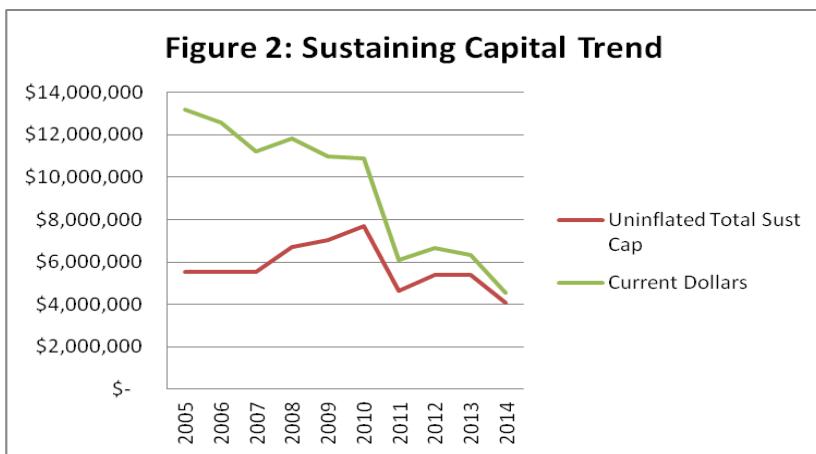


Figure 2 illustrates the downward trend in Sustaining Capital Funding since 2005. Sustaining Capital Funding has been reduced from \$7.672 million in 2009-10, to \$4.059 million in 2013-2014. Taking into account the high construction inflation experienced in the Regina market, funding today is only 35% in purchasing power of that received in 2005.



These diverging trends make it increasingly difficult to address critical needs on the campuses.

The University's facilities are showing increasing levels of deterioration. As exemplified in the 2012 facility condition assessment that focused on roofing, 23 per cent of University's roofs are failing, with over 60 roof leaks occurring in locations that cannot be repaired without full replacement. A single building roof replacement can consume from 30 to 50 per cent of Sustaining Capital Funding in a year. In the next 10 years, over \$20,000,000 will be required for roof replacement alone.

Similar situations occur with respect to building envelopes (windows, wall systems), HVAC systems, life safety systems, wiring, and plumbing.

To develop an accurate picture of the University's recapitalization requirements for its buildings, University of Regina Facilities Management used CostLab software. CostLab is sold by Whitestone Research, publishers of an annual maintenance and repair cost reference manual for North American buildings.

Data for each University building was entered into the software and a preliminary Current Replacement value (CRV) was generated. The CostLab CRV was further refined based on known local construction costs. The CostLab software also calculated the recapitalization that would have been required for each building between construction date and July 2013. The calculated required recapitalization was then adjusted for known investments in each of the buildings. The calculated required recapitalization for each building minus the known reinvestment yields the balance of recapitalization work required.

Table 1 (at the end of this document) provides estimates, on a per building basis, of the current gap between the historical sustaining capital investment and actual recapitalization required for maintenance and life cycle renewal. As noted in the summary figures at the bottom of the table, past expenditures have dealt with only 25 per cent of the needs of the aging facilities.

Sustaining capital funding at current levels, coupled with increasing inflation in one of the most active construction markets in Canada, will result in an increasing risk of interruption of research and teaching and jeopardize the safe use of the University's facilities by students, faculty, staff and the community.

Current funding levels of 0.39 per cent of Current Replacement Value (CRV) continue to exacerbate this problem. The long term funding goal for sustaining capital grants, established by the province over ten years ago during the creation of the Saskatchewan University Funding Model, was 1.3 per cent of CRV. This percentage described as the lowest level of prudence and as a minimal objective, remains valid to this day. Many jurisdictions and industries use 2 or 3 per cent as the target funding level.

The University proposes, as an initial step, restoration of the 2009-2010 funding level adjusted for five years of inflation, an amount of \$10.2 million for 2014-2015 or 1.07 per cent of CRV. This funding will help to stabilize the deterioration of the current infrastructure. Programs for reducing the backlog of unfunded capital renewal will be coordinated through prioritization of the sustaining capital budget, and through major capital initiatives such as the College Avenue Campus Renewal Project described below.

Major Capital

The Residence and Childcare Project

Housing and childcare shortages at the University of Regina and in the city of Regina are an impediment to student enrolment and success. This project addresses these shortages and also assists the Government of Saskatchewan with its housing strategy by taking pressure off the rental housing shortage in the city of Regina.

In 2012-13 the University received funding of one million dollars from the Government for planning of a Residence and Childcare project to construct a 608 bed residence and 180 additional childcare spaces on the main campus at an estimated cost of \$69.85 million.

In 2013 it was announced that through Sask Housing the University would receive \$10,000,000 in support of the Residence Project.

On April 24, 2013, the University received notification from the Ministry of Education that it will provide \$1,379,890 to support the development of 90 new childcare spaces at the University of Regina. This contribution consists of \$1,000,000 toward the capital project (\$500,000 in 13/14, and \$500,000 in 14/15), and a further \$379,890 toward tenant renovation, furniture and resources.

We are grateful to the Provincial Government for recognizing the importance of maintaining affordability for student residential accommodation through government

support for the project. The project is well underway but an additional \$10,000,000 is needed in 2014 to complete the funding package. The University is committed to work diligently with Government to ensure that accommodation and childcare spaces can remain affordable for students.

See pages 12-13 for a discussion of the College Avenue Renewal Project.

NEW INITIATIVES

“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)

Operating

Four operating investment opportunities have been identified in this Operations Forecast. They leverage the University of Regina’s strengths and are consistent with the University’s strategic plan. These projects together will provide new opportunities for undergraduate and graduate students and will bring world-class faculty researchers to the province. They all connect to the *Saskatchewan Plan for Growth*.

The Canadian Centre for Public Safety and First Responders

The Canadian Centre for Public Safety and First Responders is a unique proposal. Canada lacks institutions focused on the public safety sector.

The mission of the Centre will be to advance 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.

Research gaps in this field include the health and well-being of first responders, cybercrime, surveillance, interoperability (communications), and information sharing.

The Centre’s vision emerged from a realization of the unique strategic and geographic cluster of local, regional and national public safety and first responder expertise present in the Province of Saskatchewan, and in particular, within the City of Regina. The establishment of the Centre will leverage these strengths.

This project is ambitious and will assume a high profile nationally and internationally. It flows from Law Commission of Canada’s recommendation that in the field of public safety “*a centre be established to foster and coordinate research, experimentation and innovation.*” It addresses one of the six core growth activities in the *Saskatchewan Plan for Growth*: “Educating, training and developing a skilled workforce.” It will also contribute to the “robust innovation agenda” envisaged by the

Plan through the “support of research activities at the province’s post-secondary institutions” (p. 45). As well, it will assist in the realization of the Plan’s commitment “to build safer communities.”(p.58)

The provincial contribution will be part of a funding package that also involves the University, RCMP Depot, Defence Research Development Canada, Western Diversification, non-government organizations and the private sector. The Centre's programs are coordinated with the Ministry of Justice and Government Relations. A provincial contribution of \$1.0 million annually will be leveraged 4:1 by a funding package involving the other contributors to advance initiatives important to Saskatchewan.

Chronic pain treatment

The expertise of the University of Regina’s internationally-known clinical psychology program can be used to reduce patient wait times and improve the quality of life of people in Saskatchewan.

Chronic pain treatment wait times at the Regina Qu’Appelle Health Region (RQHR) average 40 weeks. Long wait times stress the health delivery system and public finances. They negatively impact the quality of life of patients and their families.

The proposed University-RQHR initiative could reduce wait times to 6 weeks.

The *Saskatchewan Plan for Growth* aims for greater efficiency in the health care system with reduced costs, improved access to and quality of service, and shorter wait times (p.59). This initiative will produce outcomes for all of these goals.

This proposal request is for \$500,000 in annual operating funding plus \$600,000 one-time for a creation of a treatment clinic.

Clean energy technologies

Carbon Capture, Utilization and Storage (CCUS) technology is moving forward to commercialization. The University of Regina’s CCUS technology is Canada’s leading technology and one of the leading contenders to become the world-wide industry standard. Additional development is necessary to take this technology to commercialization.

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

The University of Regina is working with SaskPower on the commissioning of Boundary Dam. SaskPower’s applied research and training needs are significant and the University is eager to assist in meeting them.

The University of Regina has interests and expertise upon which to build a broader scale of activities in clean energy.

Annual funding of \$1.2 million is requested to create, staff, and equip a world-class research centre in clean energy technologies: four additional faculty researchers, one of them a Chair in clean energy will be 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.

The *Saskatchewan Plan for Growth* envisages increased innovation in energy so that "Saskatchewan will remain an international leader in the development and demonstration of carbon capture and storage technology" (p. 51). Moreover, the Plan undertakes to support science and research activities that focus on "priorities that include clean energy (and) innovative oil and gas initiatives such as enhanced oil recovery" (p. 45).

Transitions initiatives for student success

This initiative aims to ensure that all of our students, whether from remote northern communities, rural centres, the inner city or another country, have the supports needed to thrive in a university setting. The initiative would include expanded peer support for students and increased supplemental learning activities, particularly in science, engineering and business.

\$1.0 million annually is requested for a three-year pilot project.

This initiative addresses the core growth activity in the *Saskatchewan Plan for Growth*: "Educating, training and developing a skilled workforce." Aboriginal and international students, who make up more than 20 per cent of the University of Regina's undergraduate enrolment, will particularly benefit from enhanced transition support. The *Saskatchewan Plan for Growth* commits to working with post-secondary institutions to build "programs that assist in transitioning First Nations students ... to educational opportunities" and increasing the attraction and retention of international post-secondary students (p.39).

Capital

The College Avenue Campus Renewal Project

The University continues to advocate the renewal of the College Avenue Campus as its number one capital priority. *Building Knowledge-the College Avenue Campus Renewal Project* will transform the College Avenue Campus into a vibrant, accessible and efficient place of teaching and learning for Regina and surrounding communities. It will create a hub for outreach programming through the Centre for Continuing Education (CCE), including the Conservatory of Performing Arts and the Lifelong Learning Centre, and for leadership training with expanded programming from the Johnson-Shoyama Graduate School of Public Policy (JSGS). The College Avenue Campus already serves an average of 7,000 students per week throughout

the province and is a growing \$12 million operation. After renewal, the College Avenue Campus will have capacity for 50 per cent growth in classroom usage for CCE's Business and Professional Development training and for the JSGS.

The College Avenue Campus is the best location for JSGS given its programming and its affiliation with public and private sector clients. A large portion of the JSGS is now located in leased space in the University's research park, a location which staff, students and clients find highly unsatisfactory. This has been necessary due to the condition of the CAC facilities.

The revitalized College Avenue Campus will also engage with the community, providing increased capacity for community use through the development of:

- A 550-seat performance centre at Darke Hall with a striking atrium reception space: a "Massey Hall" for the prairies,
- A 150-seat Conservatory recital hall, and
- State-of-the-art meeting rooms in an Executive Education Centre that can be used by private and public sector organizations for retreats and conferences.

Amount requested: \$5 million for each of 5 years (to be more than matched by the University)

The *Saskatchewan Plan for Growth* recognizes that "The purpose of growth is to secure a better quality of life for Saskatchewan people." This includes "the opportunity to enjoy and participate in a broad range of cultural (and) recreation activities" (p.58). These can include those offered through the CAC's Conservatory for Performing Arts, the Centre for Continuing Education, the Lifelong Learning Centre, and, potentially, a restored Darke Hall.

The Plan for Growth also envisages a more efficient public service and more effective government, capable of productivity improvements and the exploration of alternative service delivery options (p.57). The Johnson-Shoyama Graduate School of Public Policy, to be fully located in the renewed College Avenue Campus, will be capable of further enhancing its role in education, training and research that support these objectives.

SUSTAINABILITY MEASURES

Pursuant to its strategic plan, the University continues to engage in activities with the aim of increasing its efficiency, effectiveness, and sustainability:

- A full-scale academic program review (core program review) has been undertaken. Its goal was 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 is 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 for the University. Other universities across Canada are now following the University of Regina's pioneering approach to academic review.

- Program changes have included the termination of a number of low enrolment programs. Concurrent Faculty innovation has led to the reconfiguration of programming in several Faculties. For example, the Faculty of Business Administration has thoroughly revised its MBA curriculum. The program now consists of a four-course core plus a choice of specializations. An international study tour is a featured part of the program. The Faculty of Fine Arts has introduced a new organizing emphasis on Creative Technologies. Other initiatives are underway in Engineering and Applied Studies, Kinesiology and Health Studies, and elsewhere.
- The UR Early program, with classes beginning before the traditional start-time, has been successfully introduced. UR Early provides another option for students and makes more efficient use of classroom space which is in short supply.
- The registration of first-year students has been revised to simplify and speed up the process, with the goal of increasing the percentage of admitted students who enrol at the University.
- Increased on-line teaching and blended learning are benefiting students and reducing costs.
- An automated timetabling and class scheduling application is being introduced; its introduction will optimize students' scheduling of their classes and create further efficiencies in space usage. The fall 2013 simulated timetable is under construction and will be distributed campus-wide in July for review. The data entry for the winter 2014 semester is currently underway across campus.
- Increased recruiting efforts in Alberta have resulted in a doubling of applications from the Calgary area and substantial increases from Edmonton (50 per cent) and elsewhere.
- A process and organizational review in the Centre for Continuing Education has resulted in cost-effective re-organization and process changes.
- A full process review in Facilities Management continues.
- An initial four Lean projects have been undertaken: two in Facilities Management including improvements in the work order process, a Human Resources project examining the staffing process, and a graduate students admissions project.
- The University has implemented vacancy management for academic and non-academic positions and stricter control on sessional appointments.
- The Print Optimization Project continues and now includes the federated colleges. A Document Management Project will begin its roll-out (phase 1) in the fall of 2013, moving the University in the direction of paperless student records.
- Over the past year, natural gas consumption in Darke Hall has been reduced by 28 per cent with the installation of new building controls.
- A review and reorganization of research institutes is underway. CPRC Press has been re-organized as University of Regina Press with a self-sustaining business plan.

- The co-op education program at the University of Regina continues to set new records for placements and student earnings. During 2012-2013, the co-op program saw 778 career-related student placements, with students earning \$8.9 million to help pay for their education. By comparison, in 2011-12, there were 718 placements, and participating students earned \$8.2 million. Overall, the program has grown by 37% since 2005, when there were 568 student placements.
- Over the past three summers (2011-2013), 179 Aboriginal summer interns have been placed by the Career Centre in career-related positions. These students have earned in excess of \$2 million in wages.
- A full cohort is expected for the fall 2013 launch of the new online Master's Degree in Health Administration.
- Under the Administrative Services Contract the University of Regina continues to contribute to the sustainability of First Nations University of Canada.
- Additional support for international students in areas such as life skills and language is being delivered via the Global Learning Centre.
- The residence and childcare facilities will enhance the recruitment and retention of students.
- Enrolment Services and UR International are planning to jointly launch EZ Recruit this summer. It is a web-based system that will streamline their processes, and allow them to better track recruitment prospects and enhance service to them. EZ Recruit will allow the academic departments to communicate with prospective students, applicants, and counsellors, and will help to schedule activities such as campus tours and enrolment counselling.
- To date, \$3.6 million has been raised in private donations for the College Avenue Campus Renewal project.
- More than \$5.8 million in student support was awarded during the 2012-13 academic year. In addition, student participation in the UR Guarantee program was at an all-time high, and is expected to increase substantially in 2013-14.
- More than 1,000 people from off-campus participated this year in the Faculty of Science's third annual Science Rendezvous on campus, which is geared toward elementary and high school students.

2012-2013 Budget

- Budget cuts of 3 per cent to budget units. The Executive Office's budget was reduced by 4 per cent. Reductions in the operating budget totaled \$3.4 million.
- About 25 faculty and staff positions were eliminated. While most were through attrition and re-organization, several layoffs occurred.
- The operating budget provided no allowance to most unit budgets for inflationary increases for material and supplies, an additional form of budget reduction.
- Some increased resources were provided to three faculties experiencing enrolment growth; these allocations were less than desirable to sustain the quality of students' educational experiences.

2013-2014 Budget

- Budget cuts of 3 per cent to budget units. Resulting reductions in the operating budget totaled \$3.5 million.
- About 20 faculty and staff positions were eliminated, most through attrition and re-organization.
- There will be reductions of about a \$1.7 million in discretionary budgets through cuts in sessional teaching and non-salary expenditures.
- The operating budget again provided no allowance to most unit budgets for inflationary increases for material and supplies.
- Growing academic units received in total 5 faculty positions and funding for 4 support staff positions out of the total 10.5 full-time equivalent positions funded.

CONCLUSION

The University of Regina has been 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 *Saskatchewan Plan for Growth*. An appropriately resourced University of Regina is necessary for success in this regard.

Additional funding would allow the University to embark on exciting new initiatives that leverage the University's strengths and expand its impacts on the province.

A restoration of the purchasing power of sustaining capital funding is urgently required to protect the infrastructure of the University and the quality of its teaching and research activities.

University of Regina 2014-2015 Operations Forecast

Table 1

Building Name	Size (Sq.Ft.)	Age	Current Replacement Cost	Unit Replacement Cost (\$/sf)	Deferred Maintenance	Total Recapitalization Required to date	Percent Invested in Recapitalization	Invested Recapitalization	Deferred Recapitalization	Total Deferred Maintenance + Recapitalization
Administration Humanities	109,966	40	\$ 40,467,488.00	\$ 368	\$ 511,007	\$ 19,064,611	30.0%	\$ 5,719,383	\$ 13,345,228	\$ 13,856,235
Campion	4,472	46	\$ 1,422,096.00	\$ 318	\$ 32,586	\$ 740,172	4.0%	\$ 29,607	\$ 710,565	\$ 743,152
CKHS - New	264,672	9	\$ 68,814,720.00	\$ 260	\$ 83,270	\$ 520,325	10.0%	\$ 52,033	\$ 468,293	\$ 551,563
CKHS - Old	95,569	46	\$ 24,847,940.00	\$ 260	\$ 286,628	\$ 14,837,255	20.0%	\$ 2,967,451	\$ 11,869,804	\$ 12,156,432
Classroom	119,482	48	\$ 43,969,376.00	\$ 368	\$ 306,989	\$ 25,245,738	40.0%	\$ 10,098,295	\$ 15,147,443	\$ 15,454,432
College Avenue Campus	140,652	99	\$ 98,456,400.00	\$ 700	\$ 3,247,837	\$ 67,000,000	5.0%	\$ 3,350,000	\$ 63,650,000	\$ 66,897,837
College West	242,320	40	\$ 56,460,560.00	\$ 233	\$ 866,742	\$ 28,877,448	20.0%	\$ 5,775,490	\$ 23,101,958	\$ 23,968,701
Cypress	1,616	40	\$ 150,000.00	\$ 260	\$ 500	\$ 25,000	10.0%	\$ 2,500	\$ 22,500	\$ 23,000
Day Care	6,459	20	\$ 1,679,340.00	\$ 260	\$ 10,495	\$ 490,134	10.0%	\$ 49,013	\$ 441,121	\$ 451,616
Dr. John Archer Library	138,829	45	\$ 61,640,076.00	\$ 444	\$ 744,393	\$ 31,863,273	15.0%	\$ 4,779,491	\$ 27,083,782	\$ 27,828,176
Education	285,609	44	\$ 105,104,112.00	\$ 368	\$ 939,059	\$ 56,974,353	50.0%	\$ 28,487,177	\$ 28,487,177	\$ 29,426,236
Education Auditorium	15,473	44	\$ 4,920,414.00	\$ 318	\$ 124,901	\$ 2,856,352	60.0%	\$ 1,713,811	\$ 1,142,541	\$ 1,267,442
EEC	4,141	9	\$ 10,000,000.00	n/a	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Heating Plant & Tunnels	28,777	46	\$ 64,700,000.00	n/a	\$ 211,000	\$ 32,000,000	30.0%	\$ 9,600,000	\$ 22,400,000	\$ 22,611,000
Laboratory	138,285	48	\$ 96,799,500.00	\$ 700	\$ 1,614,645	\$ 55,579,020	20.0%	\$ 11,115,804	\$ 44,463,216	\$ 46,077,861
Language Institute	74,587	22	\$ 17,378,771.00	\$ 233	\$ 139,439	\$ 5,561,896	10.0%	\$ 556,190	\$ 5,005,706	\$ 5,145,145
Lift Station	454	14	\$ 1,000,000.00	n/a	\$ -	\$ 250,000	20.0%	\$ 50,000	\$ 200,000	\$ 200,000
Maintenance	73,003	41	\$ 29,201,200.00	\$ 400	\$ 335,431	\$ 17,059,406	60.0%	\$ 10,235,644	\$ 6,823,763	\$ 7,159,194
North Residence	168,030	9	\$ 39,150,990.00	\$ 233	\$ 61,100	\$ 438,469	5.0%	\$ 21,923	\$ 416,546	\$ 477,646
President's House	5,566	21	\$ 1,146,596.00	\$ 206	\$ 11,603	\$ 450,948	20.0%	\$ 90,190	\$ 360,759	\$ 372,362
Research & Innovation Centre	168,538	7	\$ 101,122,800.00	\$ 600	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Riddell Centre	281,408	17	\$ 89,487,744.00	\$ 318	\$ 302,710	\$ 12,382,855	5.0%	\$ 619,143	\$ 11,763,712	\$ 12,066,422
Roadways - Pavement, Curb & Gutter	-	-	\$ 8,256,120.00	n/a	\$ 12,965	\$ 8,256,120	20.0%	\$ 1,651,224	\$ 6,604,896	\$ 6,617,861
Parking Lots - Pavement & curbs	-	-	\$ 14,446,990.00	n/a	\$ 63,976	\$ 14,446,990	20.0%	\$ 2,889,398	\$ 11,557,592	\$ 11,621,568
South Residence	160,947	9	\$ 37,500,651.00	\$ 233	\$ 61,100	\$ 437,072	5.0%	\$ 21,854	\$ 415,219	\$ 476,319
Technology Development Centre	6,516	39	\$ 1,687,644.00	\$ 259	\$ 48,785	\$ 907,477	5.0%	\$ 45,374	\$ 862,103	\$ 910,888
W2 - Campion to Luther	2,354	22	\$ 652,058.00	\$ 277	\$ 4,849	\$ 189,326	5.0%	\$ 9,466	\$ 179,860	\$ 184,708
Substation	600	15	\$ 8,000,000.00	n/a	\$ 5,000	\$ 1,000,000	5.0%	\$ 50,000	\$ 950,000	\$ 955,000
Total	2,538,325	32.31	\$ 1,020,463,586		\$ 10,027,011	\$ 397,454,242		\$ 99,980,460	\$ 297,473,782	\$ 307,500,793

Definitions:

Deferred Maintenance: Major maintenance funded by Operations Funding that has gone unfunded in previous budget cycles. The U of R Facilities Management has a successful history of diligent maintenance, therefore it is estimated that approximately 10% of the required maintenance has been deferred, resulting in the above total value for each building. There has been a trend of reduced funding in this area, therefore deferred maintenance will increase in the future.

Recapitalization: Capital renewal or major repairs and replacements required to address equipment and facilities that have reached the end of service life. This work is typically funded by Sustaining Capital, and is sometimes funded by Major capital requests or targeted infrastructure funding such as the Federal/Provincial *Knowledge Infrastructure Program*. Funding levels for sustaining capital have experienced a steady decline over the past 10 years.

Total Recapitalization: Represents the total investment in capital renewal required from the date of completion up to the present date.

Invested Recap / Total Recap Req'd:	25%
Average Annual Recapitalization	\$ 12,302,155
Average Invested Recapitalization	\$ 3,094,633
Average Annual Recap Shortfall:	\$ 9,207,522

Definitions:

Invested Recapitalization: Total funding to date that has been invested in Capital Renewal.

Deferred Recapitalization: Balance of funding required to satisfy the requirements of the estimated Total Recapitalization.

Invested Recap / Total Recap Req'd: Ratio of recapitalization funding received over total funding required.

Average Recapitalization: Total Recapitalization value divided by average age of buildings