

The University of Regina's  
Operations Forecast  
for 2016---2017

with financial projections to 2018---19

9 July 2015

## TABLE OF CONTENTS

<b>Introduction and Executive Summary .....</b>	<b>3</b>
Efficiencies .....	3
The University of Regina.....	3
The National and Provincial Context.....	4
<b>2015---16 Operating Budget.....</b>	<b>6</b>
Plant Maintenance and Renewal; Major Capital Projects.....	7
<b>Financial Requirements for 2016---17 and Beyond .....</b>	<b>8</b>
Status Quo Requirements .....	8
0% Increase in Operating Grant .....	8
Expected Impact of 0% Increase in Operating Grant .....	10
<b>Computer Science.....</b>	<b>12</b>
<b>New Initiatives.....</b>	<b>13</b>
Aboriginal Students’ Transition Support and Centre for Indigenization.....	13
Community Safety Data Centre.....	13
Online Therapy Unit .....	14
Master of Health Information Management .....	14
After---Degree Midwifery Program .....	15
Creative Technologies .....	15
<b>Graduate Student Funding.....</b>	<b>16</b>
<b>Conclusion: Keeping the University of Regina Strong.....</b>	<b>17</b>

## INTRODUCTION AND EXECUTIVE SUMMARY

The University of Regina thanks the Ministry of Advanced Education and the Government of Saskatchewan for their continuing support of the University's three---fold mission of teaching, research, and service to the people of this province. The province's investments in postsecondary education are crucial to the development of highly---skilled graduates poised to contribute to the economy, innovation, their communities, and the betterment of life for all Saskatchewanians.

### EFFICIENCIES

In light of constrained provincial finances, and despite welcoming our highest enrolments ever, the University of Regina has taken seriously the need to achieve efficiencies. Over the last fiscal year, instances of restraint totaling approximately \$2.37 million include:

- Completing the Voluntary Incentive Plan for Retirement, with 28 positions eliminated
- Delaying recruitments into vacant positions where feasible
- At the province's request, freezing non---essential travel and expenditures to 30 April
- Cutting back professional development such as the University Management Course for out---of---scope administrators
- Cancelling consultant contracts where possible
- Increasing the use of online delivery for a variety of programs
- Joint planning activities with Wascana Centre Authority on the Campus Master Plan.

### THE UNIVERSITY OF REGINA

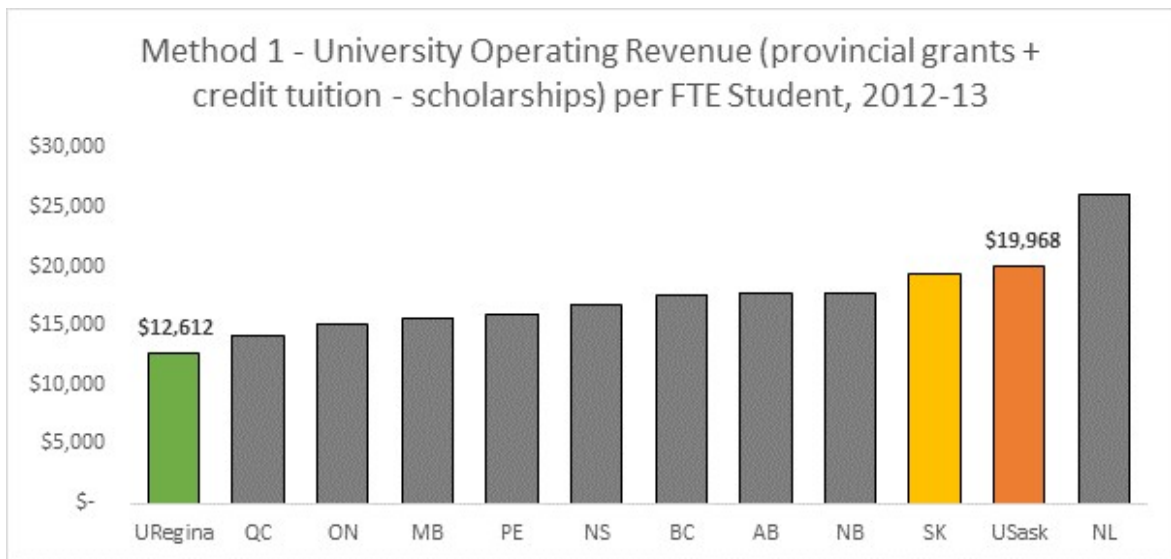
- With 14,000 students, 2,500 faculty and staff, more than 65,000 alumni, and a substantial and growing research impact, the University of Regina is ranked #1 among Canada's comprehensive universities in international research collaborations.
- Our academic programming – Arts, Business, Education, Engineering, Fine Arts, Kinesiology & Health Studies, Nursing, Public Policy, Science, and Social Work – focuses on the needs of today's students and their communities.
- With our 21st consecutive balanced operating budget approved in May 2015, the University of Regina remains committed to efficient use of public dollars. We respond effectively to public need, and do so in a cost---effective way.
- We play a critical role in the economic and social life of Saskatchewan, and in accomplishing the province's growth agenda. We are a major economic engine for Regina and the province, supporting a total of more than 4,500 jobs on and off---campus. According to the Conference Board of Canada, the U of R generates more than \$332 million for the Saskatchewan economy.
- The composition of our student body reflects the changes in Saskatchewan's demography. More than 11% of our students self---declare as Aboriginal; another 12% are international. More than 90% of our graduates are employed within two years of graduation. The great majority of our graduates remain in the province, contributing to their communities and to the provincial economy.
- We know how to work effectively with provincial partners. In just four years, the Nursing program, delivered in a unique partnership with SaskPolytechnic, has reached its full enrolment

of more than 1,300 students, and is graduating highly---skilled nurses who will play a key role in meeting the healthcare needs of a growing and increasingly diverse population.

- Our three federated colleges, Campion, Luther, and First Nations University of Canada (FNUUniv), give the U of R a unique academic range. In particular, FNUUniv and the U of R’s campus---wide commitment to Indigenization make the University a leader in Aboriginal education.
- Through its commitment to excellence in teaching, research and meeting the needs of Saskatchewan, the University of Regina is crucial to the success of the province and its people.

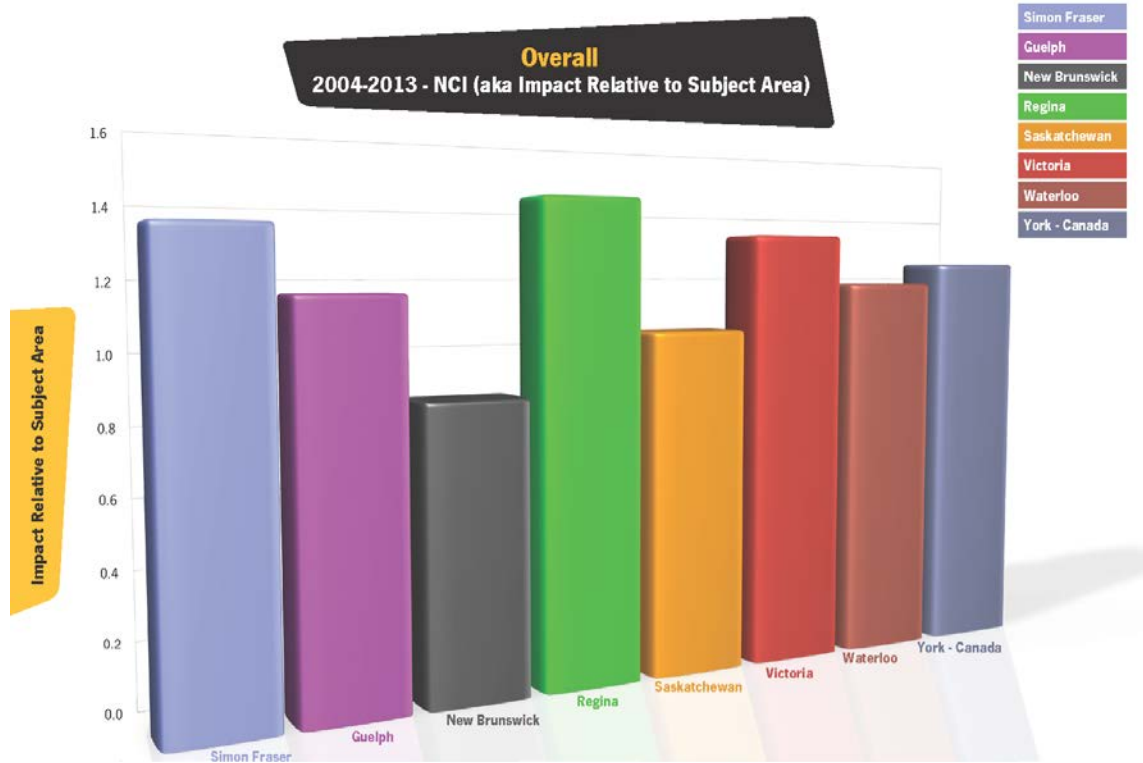
**THE NATIONAL AND PROVINCIAL CONTEXT**

- For a population of 36 million people, Canada has 72 independent universities – one for every 500,000 people. For a growing population that now exceeds 1.1 million people, Saskatchewan has two fully---fledged degree---granting universities. Both are crucial engines of social development and economic growth for the people of Saskatchewan.
- For national context, among the many ways to assess operating revenue per student is the following, provided by the Higher Education Quality Council of Ontario (HEQCO):



Source: HEQCO (used with permission)

- Adequately funding both universities is critical.
- No longer is the University of Regina a “teaching university” with minimal research and graduate activity. We have grown our research and graduate profile rapidly. By headcount, roughly 12% of University of Regina enrolments are graduate students. That percentage continues to grow.
- The University of Regina leads Canadian comprehensive universities in terms of the Normalized Citation Index (NCI) – the pre---eminent measure of research quality published by Thomson Reuters InCites. Not only does Regina rank #1 in this measure (2004---2014), but when broken down on a per faculty---member basis, our NCI scores surpass those of Victoria, Waterloo, Simon Fraser, and Guelph. This confirms that the University of Regina is not only efficient but also highly effective in conducting and globally disseminating high---quality research.



- Over 80% of students at the province’s two universities are registered in the same disciplines and professional programs – Arts and Science, Business, Education, Engineering, Fine Arts, Kinesiology and Health Studies, and Nursing.
- Rather than needless duplication, this reflects the fact that Saskatchewan’s two universities provide programming in demand from students, employers, and communities across the province.

- Assuming the same tuition increases as 2015---16 (averaging 3.8%), we estimate that an **operating grant increase of 4.4%** will be required in 2016---17 to maintain status quo operations in an already---strained fiscal environment. We do not have the current funding, or the financial reserves, to mitigate new fiscal pressures without affecting students’ programs and supports.
- We have identified **investment opportunities** to move the Saskatchewan *Plan for Growth* forward in the areas of Aboriginal education and transition support, community safety, online therapy, health information management, midwifery, and creative technologies. Though the University of Regina has seen no special initiatives funding in many years, we are confident that these investment opportunities, some of which are new and some of which have been highlighted in previous Operations Forecasts, are worthy of funding.
- A **graduate scholarship program** will make both Saskatchewan universities more competitive, and allow us to retain more highly---skilled graduate students in the province.

## 2015---16 OPERATING BUDGET

- University of Regina enrolments are at an all---time high, as are credit hours taught.
- We graduated more students in 2014---15 than ever before, and anticipate maintaining a similar level of enrolments and graduations in 2015---16 and successive years.
- Co---op, work---term, and experiential learning placements are at all---time highs, as is the income – now exceeding \$10 million – earned by students in these placements.
- With government support and internal budget reallocations, we have increased student financial aid at both undergraduate and graduate levels.
- We have advanced the campus’s Indigenization and sustainability initiatives, and will continue to do so in the context of our 2015---2020 strategic plan, *peyak aski kikawinaw*.

With a base operating grant increase of 1.36%, or roughly \$2.3 million less than needed for status quo operations, the 2015---16 operating budget sharply challenges our ability to meet the needs of our students, generate high---impact research and innovation, and serve our communities.

- There were 4 applications for every available seat in Nursing this fall. Our programs in Engineering and Nursing are full, limiting accessibility, restricting the number of courses and labs available to students, and potentially delaying their progress to graduation.
- Record enrolments, increasingly diverse student populations, and other pressures bring with them the need for more student services, especially in areas such as mental health.
- Despite additional student financial aid, at the graduate level we remain uncompetitive with other provinces, causing us to lose Saskatchewan students to better---funded graduate programs in Alberta and elsewhere, and limiting our ability to produce the highly---qualified personnel who animate a knowledge---based economy and who will play a key role in diversifying Saskatchewan’s skills and economic base.
- As substantial parts of the main campus near or exceed the half---century mark, deferred maintenance is a growing concern. Building systems designed for forty---year service are well past their lifespan. Teaching space requires renewal, and labs (especially in Engineering, Geology, Biology, and other sciences) urgently require upgrading.

In order to balance the 2015---16 operating budget, the University made permanent reductions of between ---1% and ---4% to the majority of academic and administrative units, investing only in areas of growth and student demand. The Voluntary Incentive Program for Retirement, which saw 51 people take early retirement over the past 12 months, has contributed \$1.1 million to balancing the budget in the 2015---16 fiscal year. A freeze on economic adjustments for all senior out---of---scope managers generated further savings.

Other key features of the 2015---16 operating budget:

- Most tuition rates and fees increased by 3.8%. In terms of accessibility to students, the University of Regina remains in the top one---third of affordable English---language Canadian universities.
- With welcome support from the Government of Saskatchewan, we have increased support for undergraduate and graduate students by \$1.234 million. This amount comprises \$671,000 in new financial support for undergraduate students, primarily from estimated

- growth in Saskatchewan Advantage Scholarship awards, and an additional \$563,000 for graduate students from increased operating budget allocations.
- Fully 61% of the new revenue generated by the tuition increases will go back to students in the form of increases in financial support at the undergraduate and graduate levels. The increase in graduate student funding includes an allocation of \$550,000 for scholarships for PhD students, a measure that directly responds to the challenges posed by financial incentives offered to doctoral students by institutions in Alberta, Manitoba, and elsewhere. We wish to keep highly qualified Saskatchewan students here.

## **PLANT MAINTENANCE AND RENEWAL; MAJOR CAPITAL PROJECTS**

If classroom and building closures are to be avoided – one section of the Kinesiology Building is now out of service indefinitely – a substantial increase in PMR funding is urgently required. Adequate building rehabilitation and renovation in a cost---effective manner has become impossible as recent levels of PMR funding make possible only emergency repairs. PMR projects, including repairing failed roofs in classrooms and common areas, are now being deferred far too long.

For major capital, the renewal of the College Avenue Campus (CAC) remains the University’s major priority.

The role of CAC as a social and economic driver in Regina, as the home of key programming and revenue---generating activities for the University, including our growing online presence, and as proud witness to the sacrifice and generosity of earlier generations of Saskatchewanians, is threatened by the deterioration of these iconic century---old buildings.

To arrest and then reverse that deterioration, the University proposes design approval and provincial government funding of \$1 million, to be matched by the University, for key design activities to confirm costing and project scoping details.

For the new residence and childcare project on the main campus – on---time and on---budget for September 2015 occupancy – \$13.3 million in additional capital funding will complete the financing package, assist the University in meeting ambitious student retention goals, and provide an affordable housing operation for the Regina region in support of the housing goals of the *Saskatchewan Plan for Growth* (pp. 34---35).

## FINANCIAL REQUIREMENTS FOR 2016---2017 AND BEYOND

### 1. Status quo requirements

The table on page 9 sets out estimates of the University of Regina's status quo funding requirements for the next three years. The estimates are based on the following assumptions:

- The approved 2015---16 operating budget accurately reflects current operations
- Salaries and benefits amounts are increased to fund known and forecasted contract settlements, increments and benefits
- 2% inflation for library, scholarships and other expenditures
- Detailed estimates for various utility costs (available in separate spreadsheet)
- 1% inflation for recoveries (income)
- Other income: no increase to interest income and various transfers; infrastructure recoveries increased by the same percentage as the grant
- Enrolments assumed to be constant
- 3.8% annual increases in tuition
- 3% annual increases in non---credit fees
- The provincial grant is stated on a University fiscal year basis
- There is no change in federal government funding
- Directed funding includes SAS and SIOS funding flowing through the University to students.

With these assumptions, status quo funding requires a **4.41%** increase in the University of Regina's operating grant for 2016---17, declining to **3.92%** in 2018---19.

Without these increases, we will need to make further cuts. Those cuts will affect students. They will mean larger class sizes; less access to student supports such as advising and counselling; and longer time to degree completion because needed courses will be less frequently available.

### 2. 0% increase in the operating grant

In the calculation of the 0% provincial grant increase scenario, displayed on page 10, the same assumptions are employed.

Additionally, the assumption is made that each year the University will balance the operating budget, eliminating the projected deficit shown at the bottom of each column by reducing salary and benefit expenditures. This reduced salary and benefit number becomes the base for the subsequent year's calculation of salary and benefit expenditures.



**UNIVERSITY OF REGINA  
STATUS QUO OPERATIONS FORECAST  
FOR THE 2016-17 to 2018-19 FISCAL YEARS**

	2015-16 Base Operating Budget	2016-17 Status Quo	2017-18 Status Quo	2018-19 Status Quo
<b>Average Undergraduate Tuition Rate Increase</b>		<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
<b>Average Graduate Tuition Rate Increase</b>		<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
<b>Grant Increase</b>		<b>4.4%</b>	<b>4.2%</b>	<b>3.9%</b>
<b>Revenues</b>				
Provincial government grants:				
Base funding	107,974	112,736	117,425	122,029
Directed funding	3,817	3,753	3,753	3,753
<b>Provincial government grants</b>	<b>111,791</b>	<b>116,489</b>	<b>121,178</b>	<b>125,782</b>
Federal government grants:				
Indirect cost of research	2,343	2,343	2,343	2,343
Institut francais	1,250	1,250	1,250	1,250
<b>Federal government grants</b>	<b>3,593</b>	<b>3,593</b>	<b>3,593</b>	<b>3,593</b>
Tuition and fees				
Undergrad tuition	58,124	60,333	62,625	65,005
Graduate tuition	8,570	8,798	9,032	9,272
Co-op/Non-credit/Other fees	7,845	8,067	8,297	8,533
<b>Tuition, non-credit and other fees</b>	<b>74,539</b>	<b>77,198</b>	<b>79,954</b>	<b>82,810</b>
Other Income:				
Other income	1,239	1,249	1,259	1,269
Infrastructure recoveries	1,296	1,353	1,409	1,464
<b>Other income</b>	<b>2,535</b>	<b>2,602</b>	<b>2,668</b>	<b>2,733</b>
<b>Recoveries</b>	<b>14,602</b>	<b>14,748</b>	<b>14,895</b>	<b>15,044</b>
<b>Total Revenues</b>	<b>207,060</b>	<b>214,629</b>	<b>222,288</b>	<b>229,962</b>
<b>Expenditures</b>				
Salaries and benefits	154,552	161,241	167,655	173,918
Scholarships	8,735	8,846	8,910	9,088
Library acquisitions	2,931	2,990	3,050	3,111
Utilities	7,690	7,736	8,179	8,665
Other expenditures	33,152	33,815	34,491	35,181
<b>Total Expenditures</b>	<b>207,060</b>	<b>214,628</b>	<b>222,285</b>	<b>229,963</b>
<b>Cost Increases in Excess of Revenue Increases</b>		<b>\$ (1)</b>	<b>\$ (3)</b>	<b>\$ 1</b>

**UNIVERSITY OF REGINA  
OPERATIONS FORECAST - NO PROVINCIAL GRANT INCREASE  
FOR THE 2016-17 to 2018-19 FISCAL YEARS**

	2015-16 Base Operating Budget	2016-17 Status Quo	2017-18 Status Quo	2018-19 Status Quo
<b>Average Undergraduate Tuition Rate Increase</b>		<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
<b>Average Graduate Tuition Rate Increase</b>		<b>3.8%</b>	<b>3.8%</b>	<b>3.8%</b>
<b>Grant Increase</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Revenues</b>				
Provincial government grants:				
Base funding	107,974	107,974	107,974	107,974
Directed funding	3,817	3,753	3,753	3,753
<b>Provincial government grants</b>	<b>111,791</b>	<b>111,727</b>	<b>111,727</b>	<b>111,727</b>
Federal government grants:				
Indirect cost of research	2,343	2,343	2,343	2,343
Institut francais	1,250	1,250	1,250	1,250
<b>Federal government grants</b>	<b>3,593</b>	<b>3,593</b>	<b>3,593</b>	<b>3,593</b>
Tuition and fees				
Undergraduate tuition	58,124	60,333	62,625	65,005
Graduate tuition	8,570	8,798	9,032	9,272
Co-op/Non-credit/Other fees	7,845	8,067	8,297	8,533
<b>Tuition, non-credit and other fees</b>	<b>74,539</b>	<b>77,198</b>	<b>79,954</b>	<b>82,810</b>
Other Income:				
Other income	1,239	1,249	1,259	1,269
Infrastructure recoveries	1,296	1,296	1,296	1,296
<b>Other income</b>	<b>2,535</b>	<b>2,545</b>	<b>2,555</b>	<b>2,565</b>
<b>Recoveries</b>	<b>14,602</b>	<b>14,748</b>	<b>14,895</b>	<b>15,044</b>
<b>Total Revenues</b>	<b>207,060</b>	<b>209,811</b>	<b>212,724</b>	<b>215,739</b>
<b>Expenditures</b>				
Salaries and benefits	154,552	161,241	162,614	163,960
Scholarships	8,735	8,846	8,910	9,088
Library acquisitions	2,931	2,990	3,050	3,111
Utilities	7,690	7,736	8,179	8,665
Other expenditures	33,152	33,815	34,491	35,181
<b>Total Expenditures</b>	<b>207,060</b>	<b>214,628</b>	<b>217,244</b>	<b>220,005</b>
<b>Annual Deficit</b>		<b>\$ 4,817</b>	<b>\$ 4,520</b>	<b>\$ 4,266</b>

### 3. Expected impact of 0% grant increases

With no operating grant increase, and with the assumptions noted above, by 2018---19 the University would need to cut a cumulative total of \$13.6 million from operating budgets.

To put such a cut in context, \$13.6 million approaches 4/5 of the current combined operating budgets of the Faculty of Business Administration and the Faculty of Engineering and Applied Science, which together are the academic homes of more than 3,000 students.

For further context, the University's recent one---time voluntary retirement program contributed a total of \$2.6 million to balanced budgets in both 2014---15 and 2015---16. It resulted in the elimination of 28 positions.

With 0% increases in the operating grant for the next three years, we estimate that balancing our operating budgets for 2016---17, 2017---18, and 2018---19 would mean the elimination of approximately 150 full---time equivalent positions (57 in 2016---17 alone). Of these 150, approximately 50 would be academic positions – at a time of continuing record enrolments.

All scenarios include projected average annual tuition projections of 3.8%. (For context, over a 3---year period this would mean roughly \$650 more tuition for an undergraduate student in Engineering.) Our smaller per---student operating grant means we are more reliant on tuition revenue to balance the operating budget. Without that increased tuition, cuts to teaching and support positions will be more severe.

As we seek to maintain accessibility and affordability for students from a variety of backgrounds, we recognize that a growing number of students cannot sustain such increases in tuition if the resources to provide substantial new student financial assistance aren't there. With the SAS program having reached its steady state, and the University contemplating, in the 0% grant scenario, potential annual deficits in the \$4---5 million dollar range, the financial burden such tuition increases will place on students and their families grows larger and larger.

In terms of expenditure reductions, with (1) enrolments at record highs (2) growing numbers of students who require additional support services, and (3) three consecutive years to date of spending cuts, there is little room left to manoeuvre without affecting students, including fewer classes, fewer services, and longer time to completing a degree.

The University's academic program review led to the termination or suspension of a number of low---demand programs. With commitments to in---degree students and to tenured faculty, achieving further savings from program suspension or termination is, in the short term, virtually impossible. The alternative is to drop courses from the University's offerings and offer others less frequently, e.g., every second or third year. Having already been reduced in recent years, the number of sessional appointments would be cut even more, diminishing course offerings in many areas. As a result, students will find it more difficult to get the courses they need to complete their degree programs in a timely manner.

Finally, much of our growth over the past five years has come from outside Regina, outside Saskatchewan, and outside Canada in direct support of the *Saskatchewan Plan for Growth* (p. 26). Continuation of this growth – and indeed even maintaining our recent gains – will be challenged by operating funding that does not recognize the inflationary pressures on our cost structure.

## COMPUTER SCIENCE

Appendix 2 of the University's 2015---16 budget letter contained the following paragraph: "The 2015---16 Budget includes \$861,000 in targeted funding to increase capacity in upper year classes in Computer Science programs ... We ask the University to address whether there is still a need for this targeted funding in the 2016---17 Operations Forecast."

Introduced over a decade ago, the Computer Science funding has been put to productive use. It supports sustained student demand in a high---employment field central to the knowledge economy. The University cannot afford to lose it.

- Enrolments in Computer Science programs at the University reached an all---time high in 2014---15, increasing by 12% in total last year and 52% from fall 2008. Enrolments are now 15% higher than they were shortly after the targeted funding was introduced. Demand has been sustained.
- The bulk of the enrolment growth has been at the senior undergraduate level at which the funding was targeted.
- In particular, from 2005---06 to 2014---15 credit hours taught in third---year Computer Science courses have increased 56%.
- A new course---based MSc in Computer Science has been launched, and is attracting higher graduate enrolments.

40% of the work of the faculty hired with and supported by these funds is in the area of research. This research, in turn, supports high---quality teaching at advanced undergraduate and graduate levels. It also permits our computer scientists to earn a greater measured research impact factor than their peers working at much larger universities. Leading University of Regina computer science researchers have worldwide recognition and impact. Their scholarly prowess is a major factor in our first---place ranking among Canadian comprehensives for international research collaborations.

Currently, the targeted funding provides an amount equivalent to one---third of the salaries and benefits of faculty members and lab instructors in Computer Science. If we were, hypothetically, to remove this funding from the Department, its programs would be devastated. However, we are bound to honour our contractual commitments to tenured faculty members. Only one of those in Computer Science is expected to retire in the next two or three years. Thus, the loss of the "targeted" funding would lead to job losses in totally unrelated areas of campus as faculty and staff positions elsewhere become vacant through retirement or resignation.

Once again, at a time when our enrolments are at an historic high, this would disadvantage many students by reducing their access to needed courses.

## NEW INITIATIVES

The University has identified six initiatives to help move the *Saskatchewan Plan for Growth* forward in the areas of Aboriginal students' transition and support, safe communities, online therapy, public sector efficiency, women's health, and creative technologies. They leverage the University's strengths and are consistent with our Strategic Plan, *peyak aski kikawinaw*. These projects will provide new opportunities for undergraduate and graduate students at a time of record enrolments, and will bring world---class practitioners and researchers to the province. They will make a difference to students and the province.

### ***Aboriginal Students' Transition Support & Centre for Indigenization***

*"The disparity in education and employment outcomes between Aboriginal and non---Aboriginal people in Saskatchewan remains one of the province's largest challenges." (Plan for Growth, p. 17)*

The purposes of this initiative are numerous, focusing on cultural supports and life---skills development, access to emergency funding and subsistence supplies, and a targeted, intensive orientation program. Additionally, the program leverages existing University strengths in summer science camps (EYES), as well as the physical space, staff expertise, and access to Elders and mentors located in the Aboriginal Students' Centre. As part of academic program development, the Executive Lead – Indigenization will establish a Centre for Indigenization, drawing in research and grant writing expertise from across campus to continue to develop and enhance Indigenization of the University.

*Estimated annual budget: \$1 million ----- \$650,000 (Centre for Indigenization), \$350,000 (student support)*

### ***Community Safety Data Centre; Interoperability Demonstration and Training Centre (Collaborative Centre for Justice and Safety)***

The complexities of justice realities are challenges for our age unlike any other: crime, balancing human rights with public safety, globalization of crime/terrorism, the scale of natural and human---made disasters, marginalized and impoverished Indigenous communities, murdered and missing Aboriginal women and documented public and community safety concerns. The Collaborative Centre for Justice and Safety has demonstrated the value of the interdisciplinary approach and interprofessional practices, attracting significant investment in national facilities and research programs in Emergency Services Interoperability, Community Safety, and reducing the harm of Post---Traumatic Stress Disorder (PTSD). Evolving the Saskatchewan "space and place" that "provides leadership, evangelization, best practices, research, support and/or training" requires further investment including a secure Community Safety Data Center; an interoperability demonstration and training centre; and the development of new diagnostic tools for PTSD. The CCJS has recently received \$2.3M from WED; it is closely aligned with industry (ISM/IBM); and is an integral component to the newly established Community Safety Knowledge Alliance (CSKA). As a consequence, the proposed Community Safety Data Centre is in full alignment with the strategic direction of the University of Regina as well as the direction the provincial government is taking with regard to safe communities. This is an initiative that "makes sense" for Saskatchewan, one that will have an immediate and lasting impact on the health and safety of our communities.

*Estimated cost: \$800,000 start---up; \$400,000 annual operating*

***Online Therapy Unit for Service Education and Research (Online Therapy USER)***

This initiative will provide effective online clinical treatment programs to residents of Saskatchewan who are experiencing mental health difficulties, with a primary focus on the assessment and treatment of depression and anxiety as these are prevalent, disabling, and under---treated conditions. Values include the following:

- Accessible mental health care
- Best---practice delivery of Online---CBT
- Integrated and coordinated care
- Provider and student education
- Continuous improvement through evaluation and research
- University---community partnership
- Fit with University of Regina’s nationally---recognized strengths in clinical psychology

The Online Therapy USER program is consistent with the University’s strengths and strategy. Placing the Unit at the U of R creates additional opportunities for training of therapists to use Online---CBT effectively. Additionally, the University’s existing research infrastructure can be utilized to ensure that programs are functioning as intended and for development of novel and improved therapies in the future.

The Online Therapy USER program is also consistent with the Ministry’s goal of improving health through health promotion and collaboration. Additionally, the Mental Health and Addictions Action Plan places emphasis on increased access to mental health services and reduced waiting times for services. The Online Therapy USER program contributes to these objectives. The program supports achievement of the Ministry’s system goal to “enhance access and capacity and support recovery in the community.”

*Estimated cost: \$1.1 million over 3 years*

***Master of Health Information Management Program***

*“Saskatchewan was the first province in Canada to provide medical care to all citizens regardless of their ability to pay. But where the health care debate 50 years ago centred on the single question of the ability of individuals to pay for health care services, today the questions are multiple, involving access, quality, timeliness and the sustainability of health care spending. Saskatchewan can and should be a national leader in making progress on these fronts.” (Saskatchewan Plan for Growth, p. 59)*

Progress on these multiple health care fronts increasingly depends on employing and exploiting the best practices in Health Information Management. Having completed a feasibility study, the University of Regina is poised to introduce the first and only graduate program in Canada in Health Information Management. Health Information Management calls on a combination of health practice skills, information technology systems, and leadership and management skills. The Master of Health Information Management program (MHIM) will advance the career of HIM professionals through the acquisition of the competencies required to manage information in an increasingly complex electronic health environment. The MHIM will be a challenging, accredited program that will enhance students’ knowledge of systems planning, electronic health records governance, security management, and systems implementation. The MHIM can also provide a path into the profession for students with bachelor’s degrees in other fields. Like the University’s highly successful

Master of Health Administration program, which has doubled its enrolment projections, this innovative program will be delivered in a distance learning format, will allow professionals to maintain their fulltime employment while developing their skills and knowledge in the Health Information Management field.

*Estimated design and development costs: \$515,000. The business plan calls for the program to be self---funding in its third year of implementation.*

### ***After---Degree Midwifery Program***

Midwives are licensed professionals who are integral to women---centred services within the health care system. Women and their families in Saskatchewan are developing a greater appreciation for the role of midwives in healthy pregnancies.

The Faculty of Nursing is developing a proposal for a midwifery program and Bachelor of Midwifery degree. Consideration of an after---degree or second degree program would have midwifery students complete their degree in two calendar years (three academic years). A partnership with Mount Royal University would ensure efficiencies and synergies in the delivery of common midwifery courses through the use of online technologies. Clinical and practicum experiences would take place in urban, rural, and Aboriginal communities.

*Estimated cost: \$250,000 in startup costs; approximately \$500,000 annually for steady---state operation*

### ***Creative Technologies***

*“The benefits of Saskatchewan’s natural resource wealth will continue to be reinvested in both education and innovation to build the economy of tomorrow – the next Saskatchewan.”*  
(Saskatchewan Plan for Growth, p. 7)

Pedagogy and research in Creative and New Technologies in the Faculty of Media, Art, and Performance have the potential to create a regional and national hub in this growing field. On the prairies there is no centre dedicated to exploring the creative and practical possibilities and applications of these technological tools. Funding is requested to repurpose two existing spaces into labs of tomorrow and outfit them with interactive devices, wearables, DIY technology, etc. The Faculty of Fine Arts is currently working with Intel labs, Google, Little Bits, and many other industry partners. The potential for technological entrepreneurship and groundbreaking development plus uses for everyday and specialized creative technologies is vast and can make Regina a regional hub for this burgeoning industry. The Faculty has a proven track record of community engagement and collaboration that will expand the impact of this initiative.

*Estimated cost: \$650,000 for startup, including reconfiguration of space and equipment purchase*

## GRADUATE STUDENT FINANCIAL ASSISTANCE

The Saskatchewan Innovation Scholarships have provided both provincial universities with a welcome new source of financial assistance for our research graduate students. As well, the University of Regina made it a priority in its 2015---16 operating budget to provide additional graduate student financing, including \$550,000 more for PhD students.

However, a recent external review of the University's research activities (Martha Crago and Martin Kirk, *Consultation Report on Research Administration at the University of Regina*, 2013) stated simply that "the baseline research support available to researchers is not competitive." In particular, the reviewers recommended increased funding for research graduate students as one step "to enable a strong, competitive research enterprise at U of R."

A University committee has estimated the financial requirement to meet the minimum level of funding recommended by the reviewers at \$2.25 million annually.

In a number of other Canadian provinces, provincial governments operate financial assistance programs for research graduate students. The Ontario Graduate Scholarship program, for instance, provides 2 or 3 semester awards valued at up to \$5,000 per term with the following eligibility criteria:

- Registered full---time in a research master's or doctoral program
- A maximum of 2 years of awards for master's students and 4 years for doctoral students.

The similar Ontario Graduate Fellowship program provides \$3,000 per term.

Such a program for Saskatchewan's universities would be a substantial support for our research and educational efforts. As the *Saskatchewan Plan for Growth* argues, "research and development is a critical component of a robust innovation agenda" and "The Government of Saskatchewan will support science and research activities through the province's post---secondary institutions" (p. 45).

The University of Regina's research activity is nationally and internationally recognized for its high impact. Additional support will allow us to expand our capacity by recruiting top---notch graduate students from across Canada and around the world.



## CONCLUSION – KEEPING THE UNIVERSITY OF REGINA STRONG

The University of Regina has been successfully pursuing its vision and implementing its successive strategic plans with continuing significant new levels of achievement – and all---time high enrolments.

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. On the other hand, a freeze in the University’s operating funding would have immediate impacts for our students, staff and the community with which we engage in many ways.

Modest additional funding would allow the University to embark on exciting new initiatives that leverage the University’s strengths and expand its impacts in the province.

Our capital needs are urgent. A restoration of the purchasing power of PMR funding is required to protect the infrastructure of the University and the quality of our teaching and research activities.

The role of the College Avenue Campus as a social and economic driver in Regina, as a source of important programming and revenue for the University, and as a proud piece of heritage, is compromised by the deteriorating and non---functional aspects of the buildings. Funding is requested to assist with planning and design work for the renewal of the historic campus.

We reiterate our thanks for the Province’s support to date. To invest in education is to invest in the future of this growing province, strengthening its most important resource – its people. We are conscious of the many calls on public funds, and reaffirm our commitment to use those funds effectively and accountably to form the next generation of well---educated graduates, to conduct research that advances human knowledge, health, and wellbeing, and to serve the communities that surround us.