TOGETHER
WE ARE STRONGER
University of Regina and Transformational Change

Open Forum

November 23, 2016
Outline

1. Our mission
2. Revenues & Expenditures
3. Transformation to date
4. Principles that guide us
5. Process
6. Proposals
Our mission

**Putting Students First**

- High quality and accessible education
- Career-ready learners

“Serve and engage a diversity of students, life-long learners, and communities, with particular emphasis on Aboriginal students and global citizens”
Expenditures

Operating Expenditures $214.9 Million

- Salaries and Benefits: $161.5
- Non-Salary Faculty/Dept Budgets: $9.1
- Non-Salary Central Budgets: $8.0
- Scholarships: $12.8
- Utilities: $2.9
- Library Acquisitions: $20.6
# Revenues & Expenditures

## OPERATIONS FORECAST

**NO PROVINCIAL GRANT INCREASE & 0% TUITION INCREASE**

<table>
<thead>
<tr>
<th></th>
<th>2016-17 Current Budget</th>
<th>2017-18 Projected Budget</th>
<th>2018-19 Projected Budget</th>
<th>2019-20 Projected Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provincial government grants</td>
<td>114,127</td>
<td>114,127</td>
<td>114,127</td>
<td>114,127</td>
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<tr>
<td>Federal government grants</td>
<td>2,359</td>
<td>2,359</td>
<td>2,359</td>
<td>2,359</td>
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<tr>
<td>Tuition, non-credit and other fees</td>
<td>80,638</td>
<td>81,372</td>
<td>81,868</td>
<td>82,381</td>
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<tr>
<td>Other income and recoveries</td>
<td>17,729</td>
<td>17,860</td>
<td>18,052</td>
<td>18,216</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>214,853</td>
<td>215,748</td>
<td>216,406</td>
<td>217,083</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and benefits</td>
<td>161,453</td>
<td>167,032</td>
<td>166,452</td>
<td>165,685</td>
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<tr>
<td>Scholarships</td>
<td>9,108</td>
<td>9,290</td>
<td>9,476</td>
<td>9,666</td>
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<tr>
<td>Library acquisitions</td>
<td>2,931</td>
<td>2,990</td>
<td>3,050</td>
<td>3,111</td>
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<tr>
<td>Utilities</td>
<td>8,012</td>
<td>8,172</td>
<td>8,335</td>
<td>8,502</td>
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<tr>
<td>Other expenditures</td>
<td>33,349</td>
<td>34,016</td>
<td>34,696</td>
<td>35,390</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>214,853</td>
<td>221,500</td>
<td>222,009</td>
<td>222,354</td>
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<tr>
<td><strong>Annual Deficit</strong></td>
<td>-</td>
<td>$ 5,752</td>
<td>$ 5,603</td>
<td>$ 5,271</td>
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</table>
Funding

University Operating Revenues, per student
Provincial grants, credit tuition and scholarships, 2012-13
Higher Education Quality Council of Ontario
Transformation to date

1. UET retreat August 23
2. U of R, U of S, SaskPoly meeting August 25
   - VPs Administration, Government Relations
3. Presidents’ conference call August 30
4. ULT retreat August 31-September 1
5. Deans, directors proposing ideas
6. President-Minister Eyre meeting September 8
7. Board of Governors special session September 30
Transformed to date

Dramatic enrolment growth

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrolment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>11,664</td>
</tr>
<tr>
<td>2009</td>
<td>11,886</td>
</tr>
<tr>
<td>2010</td>
<td>12,267</td>
</tr>
<tr>
<td>2011</td>
<td>12,877</td>
</tr>
<tr>
<td>2012</td>
<td>13,115</td>
</tr>
<tr>
<td>2013</td>
<td>13,586</td>
</tr>
<tr>
<td>2014</td>
<td>13,902</td>
</tr>
<tr>
<td>2015</td>
<td>14,360</td>
</tr>
<tr>
<td>2016</td>
<td>14,849</td>
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</table>
Transformation to date

Leader in Indigenization among universities
  ✓ One of two overarching themes in strategic plan
  ✓ Inclusion of Indigenous knowledge, voices, scholars, materials

Aboriginal students up 90 per cent since 2010
  ✓ Additional revenue of $2.3 million
  ✓ Unique OMA program results in higher retention rates
Transformation to date

An international campus

- Growth of 122 per cent in international students since 2009
- Incremental $11.1 million in revenue
- Enhanced profile for University and province

UR Guarantee

- Exclusive to University of Regina
- Higher retention of up to 8 per cent for first-year students
- Opportunities for campus and community engagement
- Prepares students for entering workforce
Transformation to date

Experiential learning

- Co-Op program connects students to careers
- More than $9 million earned in 2015
- Places students from all disciplines

Nursing

- Partnership with SaskPoly, Great Plains College
- Accelerated degree options
- Diverse enrolment includes 106 Indigenous students
College Avenue Campus Renewal

- Innovative, multi-level partnership
- Links federal funding, donors, Conexus
- Eliminates 20 per cent of deferred maintenance
- Renews historic campus that serves community
Principles

- Alignment with strategic plan
- Accessibility
- Responsive
- Accountable
- Realistic and achievable

Consistent with Minister’s five objectives in Budget letter
Process

Approach to develop strategy and proposals

1. **Internal**
   - Consultation and consensus building with faculty, staff

2. **Cross-institutional**
   - Engage, seek cooperation with U of S, SaskPoly

3. **Societal change and value**
   - Community impact, student benefit
Five proposals

1. Explore possible ownership of Research Park
2. External review of program duplication
3. Seamless credit transfers
4. Streamline academic program approval
5. Maximize programs as 12-month institution
Five proposals

1. Explore ownership of Research Park
   - Balanced approach – U of R, U of S, SaskPoly
   - Tenants fit research mandate of University
   - Net positive revenue for university
   - Risks: managing a business, real estate valuations
Five proposals

2. External review of program duplication
   - Independent examination with AE input
   - Focus is perceived overlap between U of R, U of S
   - Three faculties:
     1) Nursing
     2) Engineering and Applied Science
     3) Education
3. Seamless credit transfers
- Unilateral action by the U of R
- Ready acceptance of accredited classes
- Puts students at forefront
- Increases mobility, access to U of R programming
4. **Streamline academic program approvals**

- processes for change are slow, multi-layered, and costly
- committee schedules add delay to approvals
- opportunities to decrease administrative burden
- examine approval process for redundancies
5. Maximize programs as 12-month campus

- patterns of student demand are shifting dramatically
- expand course offerings, build image as full-year campus
- better use of space, resources, personnel
- intensive one week/10-day courses
- expand delivery of online courses through the year
- accelerated degrees such as SBScN
The University of Regina

- A record of on-going transformation
- Recognizes fiscal challenges facing government
- Balanced budgets for 22 consecutive years
- Actively engaged in transformational change process
- Working to make changes that better meet students’ needs