

2020-21 Budget Forum II

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University
of Regina

PLEASE NOTE

This presentation and the discussion that follows are being recorded this morning and will be available for viewing at:

<https://www.uregina.ca/orp/budget/2020-21-budget.html>

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PRESENTATION OUTLINE

- 2020-21 operating budget highlights
- Provincial operating/capital support and other revenue increases
- Centre for Continuing Education contributions
- Tuition overview
- Funding decisions
 - Academic
 - Research
 - Operations
- Ancillary budget and status
- Budget letter detail

2020-21 OPERATING BUDGET HIGHLIGHTS

- ✓ No tuition or fee increases
- ✓ No cuts to Faculty/Research or Admin unit budgets
- ✓ 26th consecutive balanced operating budget (status quo)
- ✓ Theme – Calm, Caring & Compassion (students and faculty/staff first)
- ✓ Made possible by :
 - ✓ Increase from Province of Saskatchewan (1%)
 - ✓ Recruitment/Retention and teaching levels from last year

PROVINCIAL OPERATING SUPPORT

+\$ 1.07 M	1% Economic adjustment on operating grant.
+\$ 540 K	SUFM adjustment reflecting enrolments, CIHR research activity. Reduced SSHRC and NSERC Funding.
-\$ 100 K	Decrease in flow-through to MacKenzie Art Gallery.
-\$ 12.6 K	Reduced Saskatchewan Innovation & Opportunity Scholarship funding.
+\$ 694 K	Additional La Cité and Bac regular and anticipated complementary funding.

OTHER OPERATING REVENUE INCREASES

+\$ 4.80 M	From 2019-20 enrolment revenues applied to 2020-21 base.
+\$ 511 K	Effect of 2019-20 tuition increase on Spring and Summer semester.
\$0	No enrolment growth predicted. Status quo

CAPITAL SUPPORT

Preventative, Maintenance and Renewal (PMR) funding unchanged at \$5.068M.

Supplemental PMR funding probable - Province requested University to provide list of possible projects.

Major federal infrastructure program possible.

CCE CONTRIBUTIONS

\$19.5 M	Net CCE profit. Contribution to revenues that are then distributed out to Faculties and operating units.
\$3.7 M	Additional Profit Sharing directly with the Faculties.
\$1 M	CCE contribution to debt servicing for College Avenue Renewal project (unchanged from last year).

TUITION OVERVIEW

- No tuition or fee increase and a 21.6% decrease in the Levene MBA Program tuition.
- Tuition per semester rounded to the nearest dollar.

Faculty	2020-21 Per credit hour	2020-21 Per course	2020-21 Full Class Load
Domestic undergraduate			
Arts	\$224	\$672	\$3,360
Business	\$261	\$783	\$3,915
Visa undergraduate			
Arts	\$672	\$2,016	\$10,080
Business	\$783	\$2,349	\$11,745
Graduate			
Master's Most programs	\$293	\$879	\$2,637
MNNP	\$479	\$1,437	\$4,311
PhD per term	\$1,897	NA	NA

ACADEMIC and ACADEMIC SUPPORT DECISIONS

Base Inflationary and Matching Adjustments

CCE: Sessional teaching costs and profit sharing. (\$175K)

ED: Increase in Bac program to match direct funding increase. (\$50K)

La Cité: Increase in budget to match direct funding increase. (\$644K)

K&HS: Reduction in budget to match Rec & Athletic fee revenue decline for S&S semester. (-\$471K)

SAFA: Reduction in Saskatchewan Innovation & Opportunities Scholarships (-\$12.6K)

One-time Allocations

\$200K supporting Student Wellness Centre.

\$373K to operate the new Accommodations Testing Centre.

RESEARCH DECISIONS

Base Inflationary Allocation

\$9K for CRC salary top up.

One-time Allocations

\$30K supporting Fedoruk Chair in Nuclear Imaging. (year 5 of 5)

\$44K to fund University share of NSERC Equity, Diversity, and Inclusion initiative. (year 2 of 2)

ADMINISTRATIVE DECISIONS

Base Inflationary Allocations

IS: Computer Software Licenses (\$208K)

Central: Leased Space (\$81K)

Central: Insurance (\$124K)

Central: Bank Charges, Legal, Collection Costs (\$63K)

Central: MacKenzie Art Gallery contract (\$150K)

Central: Admin Leaves and Various Benefits (\$174K)

FM: Utilities (-\$455K)

One-time Allocation

UAC: Development Pilot (year 2 of 4) (\$293K)

ANCILLARY BUDGET

**UNIVERSITY OF REGINA
2020-21 ANCILLARY FUND BUDGET
(000's)**

	2020-21			2019-20
	REVENUES	EXPENDITURES	NET POSITION	NET POSITION
PARKING	\$ 3,947	\$ 3,636	\$ 311	\$ 92
BOOKSTORE	3,662	4,039	(377)	(219)
PRINTING SERVICES	220	196	24	4
FOOD SERVICES	692	701	(9)	75
LEASED SPACE	57	2	55	48
TOTALS BEFORE RESIDENCES	8,578	8,574	4	-
TOTAL RESIDENCES	9,904	13,896	(3,992)	(5,456)
TOTAL ANCILLARIES	\$ 18,482	\$ 22,470	\$ (3,988)	\$ (5,456)



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Budget Letter

The University Budget Letter is drafted after the University Board of Governors approves the Budget Plan. The Budget Letter provides detailed budget information for Faculties, administrative departments, and other major units.

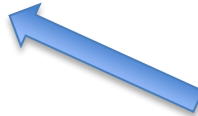
The final draft of the Budget Plan is prepared for the Board of Governors' approval upon receipt of a Budget Grant Letter from the Province of Saskatchewan, which sets out the Provincial grant amounts for the upcoming fiscal year. This Grant Letter is issued on the day of presentation of the Provincial Budget to the Legislature.

Budget Grant Letters from the Province of Saskatchewan

- [2019-20 Budget Grant from Province of Saskatchewan](#) (458 KB)
- [2018-19 Budget Grant from Province of Saskatchewan](#) (456 KB)
- [2017-18 Budget Grant from Province of Saskatchewan](#) (1.4 MB)
- [2016-17 Budget Grant from Province of Saskatchewan](#) (2.4 MB)
- [2015-16 Budget Grant from Province of Saskatchewan](#) (2.0 MB)

University Budget Letters

- [2019-20 Budget Letter](#) (525 KB)
- [2018-19 Budget Letter](#) (525 KB)
- [2017-18 Budget Letter](#) (479 KB)
- [2016-17 Budget Letter](#) (487 KB)
- [2015-16 Budget Letter](#) (296 KB)
- [2014-15 Budget Letter](#) (322 KB)
- [2013-14 Budget Letter](#) (605 KB)



<https://www.uregina.ca/orp/budget/budget-letter.html>

BUDGET LETTER DETAIL: Page 1

Table 2: 2020-21 Budget Adjustments

Unit (Total Expenditure Budget Before Adjustments)	Description	Reductions	Reinvestments and Cost Increases	2020-21 Estimated Salary and Benefit Increases	2020-21 Net Budget Increase (Decrease)
Academic, Student Services and Research Adjustments					
Arts (\$17,450,629)				660,485	660,485
Business Administration (\$8,584,090)				279,132	279,132
Campus Indigenization (\$266,831)				1,431	1,431
Centre For Continuing Education (\$22,370,187)				327,816	327,816
CCE Sessional Costs			145,000		145,000
Increased Profit Sharing			30,000		30,000
Education (\$10,479,598)				353,221	353,221
Le Bac (Match expense to grant increase)			50,000		50,000
Engineering & Applied Science (\$10,599,295)				418,438	418,438
Graduate Studies (\$5,294,150)				51,453	51,453
Johnson Shoyama Graduate School (\$2,735,932)				73,734	73,734
Kinesiology and Health Studies (\$11,400,140)				252,326	252,326
Reduction from S&S Rec & Athletic Fee		471,352			-471,352
La Cité Universitaire Francophone (\$1,780,638)				80,978	80,978
Match expense Federal grant increase			644,000		644,000
Library (\$9,062,791)				194,550	194,550
Acquisitions					0
Media, Art, and Performance (\$7,008,779)				245,528	245,528
Nursing (\$8,576,210)				230,336	230,336
Office of Resource Planning (\$903,768)				30,980	30,980
Research Units (\$2,932,112)				108,485	108,485
Science (\$17,366,217)				690,334	690,334
Social Work (\$3,772,947)				141,836	141,836
Student Services (\$13,100,459)				250,783	250,783
SIOS reduction		12,600			-12,600
Testing Centre					0
UR International (\$2,689,468)				35,777	35,777
Centre For Teaching & Learning (\$252,874)				5,432	5,432
	TOTAL ACADEMIC, STUDENT SERVICES & RESEARCH ADJUSTMENTS	483,952	869,000	4,433,055	4,818,103

BUDGET LETTER DETAIL: Page 2

Table 2: 2020-21 Budget Adjustments (continued)

Unit (Total Expenditure Budget Before Adjustments)	Description	Reductions	Reinvestments and Cost Increases	2020-21 Estimated Salary and Benefit Increases	2020-21 Net Budget Increase (Decrease)
Administration Adjustments					
Executive Offices (\$3,682,933)				103,971	103,971
University Advancement & Communications (\$4,689,037)				117,578	117,578
Facilities Management (\$16,689,592)				428,702	428,702
Utilities (\$3,781,166)	Utilities Savings	454,791			-454,791
Financial Services (\$4,094,834)				119,647	119,647
Human Resources (\$5,088,379)				151,171	151,171
Information Services (\$12,792,601)	Maintenance Contract Increases		208,237	226,301	434,538
Other (\$1,317,020)	MAGI Funding (Contracted amount)		150,000	-	150,000
	Estimated impact of CPP rate increases			330,000	330,000
	CRC Salary Top Up		9,474		9,474
	Various Benefit Changes		33,000		33,000
	Administrative Leaves		140,854		140,854
University Contingency And Recurring Items (\$8,134,120)	Bank Charges/Legal/Collection Costs Increase		62,609		62,609
	Insurance Premium Increase		124,000		124,000
	Leased Space Rental Increase		80,806		80,806
	TOTAL ADMINISTRATION ADJUSTMENTS	454,791	808,980	1,477,370	1,831,559
	TOTAL ADJUSTMENTS	938,743	1,677,980	5,910,425	6,649,662

THANK YOU FOR JOINING US ON ZOOM

Feedback is welcome at:

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