



2024-25 Budget Letter

At its meeting on April 30th, 2024, the University's Board of Governors approved the 2024-25 Comprehensive Budget Plan.

On the following pages Table 1 identifies all base budget changes to the Operating Fund by Unit, Table 2 identifies all budget allocations for the Preventative, Maintenance and Renewal Funding and Table 3 identifies non-base budget allocations.

Table 1
University Of Regina
2024-25 Budget Adjustments

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Decreases	2023-24 Net Budget Increase (Decrease)	
Arts	Health & Human Resource Funding:					
	- 1 Assistant Professor - Applied/Experimental Psychology (Note 1)		104,694			
	- 1 Assistant Professor - Nursing Support Teaching (Note 1)		104,694			
	- 2 Admin Assistants (Note 1)		91,036			
	- Operating Costs		81,284			
	- Student Stipends		80,000		461,708	
Associate Vice President - Academic	Academic Program & Articulation Agreements Office (Term to Permanent)		94,564		94,564	
Business Administration	Adjust Differential Tuition for Projected Enrolments		645,105			
	Graduate Advisor (Convert Term to Permanent)		84,893			
	Chair, Agribusiness (Note 1)		120,616		850,614	
Centre For Continuing Education	Increased costs for Increased Activity and Enrolments		2,139,755		2,139,755	
Centre for Teaching & Learning	Operating Increase		30,000		30,000	
Education	Federal Funding Cut for La Bac	50,000			(50,000)	
Engineering & Applied Science	Adjust Differential Tuition for Projected Enrolments		130,031		130,031	
Enrolment Services	Recruitment and Admissions					
	Student Recruiter (Note 1)		73,932			
	Recruitment Event Funding		50,000			
	Registrar's Office	SRM Analyst (Convert Term to Permanent)		97,587		
	Student Awards and Financial Aid	Chancellor's Scholarship		200,000		
	Health & Human Resource Funding:					
	- Entrance Awards		40,000		461,519	
Executive Offices	Operating Increase		29,000		29,000	
Facilities Management	Laboratory Ventilation Inspection and Cleaning		130,000			
	Utility Maintenance Position (Note 1)		66,200			
	Service Mechanic Plumber (Note 1)		66,200			
	Food Service Recovery Elimination			169,190		
	Classroom Initiatives Funding		1,500,000		1,931,590	
Utilities	Utilities Increase		870,961		870,961	

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Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Decreases	2023-24 Net Budget Increase (Decrease)
Financial Services	Financial Analyst, Systems (Note 1) Financial Analyst, Research (Elimination of Recovery)		94,872	98,203	193,075
Graduate Studies	Adjust Differential Tuition for Projected Enrolments Grad Admissions Coordinator PhD International Scholarships PhD Guaranteed Scholarships		15,259 55,000 800,000 300,000		1,170,259
Human Resources	WHIMIS Coordinator (Term to Permanent) Safety Coordinator (Note 1) EDI Initiatives Funding		98,000 85,007 45,000		228,007
Indigenous Engagement Office	Cultural Protocol Liaison (Note 1) Co-op Students Operating Expenditures		64,103 10,256 3,000		77,359
Information Services	2 LMS Positions (Note 1) Evergreen Classroom Technologies & Equipment Fund Maintenance Contracts Increase		185,000 320,000 550,000 407,311		1,462,311
Institutional Research	External Knowledge Sources to Support Data-Driven Decisions		25,000		25,000
Johnson Shoyama Graduate School					0
Kinesiology & Health Studies	Adjust for Change in Projected Health, Wellness and Student Services Fee		300,048		300,048
La Cité Universitaire Francophone	Federal Funding Cut for La Cite	124,100			(124,100)
Library Acquisitions	Library Computer Systems Maintenance Contracts Health Human Resource Funding: - Library Acquisitions Increase		280,000 35,000		280,000 35,000
Media, Art, and Performance	Assistant Professor, CTCH		101,738		101,738

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University Of Regina
2024-25 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Decreases	2023-24 Net Budget Increase (Decrease)
Nursing	Health & Human Resource Funding:				
	- 3 Assistant Professors (Note 1)		465,874		
	- 1 Clinical Instructor (Note 1)		123,788		
	- 1 Academic Advisor (Note 1)		89,621		
	- 1 Communications/Marketing Professional (Note 1)		89,621		
	- 1 Admin/Clerical Support (Note 1)		65,452		
	- 1 Business Analyst (Note 1)		89,621		
	- Clinical/Practica Coaches		225,000		
	- Operating Expenditures		80,350		1,229,326
Provost	Teaching Equipment Fund		500,000		
	Academic Initiatives Funding		112,065		612,065
Science	Assistant Professor, Earth Sciences (Note 1)		101,738		
	Assistant Professor, CS (Note 1)		101,738		
	Lab Instructor, Math/Stats (Note 1)		84,138		
	Academic Advisor (Note 1)		73,901		
	Chemical Safety Compliance Tech (Note 1)		50,996		412,511
Social Work	Graduate Advisor (Term to Permanent)		74,816		
	Undergraduate Advisor (Term to Permanent)		64,054		
	Practicum Placement Coordinator (Fund to 100% Position)		19,145		158,015
Student Affairs Centre for Experiential and Service Learning Protective Services Student Wellness Centre	Academic Lead Teaching Releases		120,000		
	CESL Discretionary		20,000		
	Enhanced Security Measures		200,000		
	Operating Costs for Student Wellness Centre		547,000		887,000
University Advancement	Sponsorship Officer (Note 1)		80,000		
	Leadership Giving Office (Convert to Permanent)		80,000		
	Development Officer (Note 1)		85,000		245,000
University Communications	Photographer (Eliminate Recovery)			55,000	
	Web Strategist (Convert to Permanent)		100,000		
	Marketing Strategist (Convert to Permanent)		73,000		228,000

**Table 1
University Of Regina
2024-25 Budget Adjustments**

Unit	Description	Reductions	Reinvestments and Cost Increases	Recovery Decreases	2023-24 Net Budget Increase (Decrease)
University Secretary	Government Relations Operating		50,000		
	Convocation Cost Increases		25,000		75,000
UR International	International Student of Distinction Scholarships		1,714,950		
	International Enrolment Services Position (Note 1)		60,000		
	Life Skills Advisor (Convert Term to Permanent)		65,000		1,839,950
VP Research and Research Units Office of Research Partnerships & Innovation Office of Research Services	Tri-Agency Grants over \$100K Support Fund		80,000		
	Director of Research Partnership & Innovation (Convert to Permanent)		175,000		
	Research Contracts Officer (Convert to Permanent)		88,174		
	Commercialization Officer (Convert to Permanent)		90,191		
	Compliance Specialist (Human Ethics) (Convert to Permanent)		98,000		
	Compliance Specialist (Research Security) (Note 1)		93,000		
	Compliance Support (Human Ethics/Animal Care/Cannabis/Research Security)(Note 1)		63,000		687,365
Salary & Benefits Provision and Central Admin Costs	Provision for total salary and benefit increases. Includes the Student Services, Health & Wellness Fee to be distributed, CRC Salary Top Up, Banking, Legal, Bad Debts, Space Rental, Insurance , Admin Leaves, Search Committee Costs		10,375,139		10,375,139
TOTAL ADJUSTMENTS		174,100	27,299,517	322,393	27,447,810

Note 1: Funds held centrally in salary provision for new positions and will be allocated as positions are filled

Table 2
UNIVERSITY OF REGINA
2024-25 PREVENTATIVE MAINTENANCE AND RENEWAL ALLOCATION

Unit	Description	Amount
Facilities Management Projects		
	Plant Restoration and Renovations	4,400,000
		4,400,000
Equipment/Furniture Renewal		
	Information Services-Central Computing Infrastructure	750,000
	Facilities Management-Classroom/Common Area Furniture	138,000
		888,000
Debt Repayment		
	2005 Utilities Upgrades, Ad-Hum Renovations, etc.	36,000
		36,000
Total		5,324,000
Facilities Management Projects		
	Special PMR - LED Lighting Upgrade	260,000
	Special PMR - Emergency Power Enhancement	500,000
		760,000
Total		6,084,000

Table 3
University of Regina
2024-25 One-Time Allocations

Unit	Description	Amount
Enrolment Services		
Registrar's Office	Strategic Enrolment Intelligence Analyst (Year 2 of 3 Year Commitment)	87,500
Student Recruitment and Admissions	Student Recruiter	86,500
Student Awards & Financial Aid	50th Anniversary Scholarships	50,000
Graduate Studies		
	Undergraduate Awards	187,000
	GATE Program Funding (Year 2 of 3 Year Commitment)	100,000

Table 3
University of Regina
2024-25 One-Time Allocations

Unit	Description	Amount
Indigenous Engagement Office	Education & Reconciliation Coordinator	100,000
	Education & Reconciliation Expenditures	7,500
Information Services	SRM Implementation (Year 1 of 2 Year Commitment)	150,000
Media, Art, and Performance	Lab Instructor, DES	98,441
Science	Lab Building Upgrades	236,000
	Computer Labs	135,000
Student Affairs		
Orientation	Orientation/First-Year Experience	85,511
Protective Services	Automated Exterior Doors	250,000
	Patrol Vehicle	81,000
Centre for Experiential and Service Learning	Student Assistants	91,800
University Communications	Communications Strategist	72,000
	Web Strategist (Term)	100,000
	Identity Protection Operating Funding	110,000
University Secretary	Student Appeals/Academic Governance	
	Admin Support	50,000
UR International	International Recruitment Engagement Activities	371,000
	International Student Support - Global Training Centre	60,000
	Regulated International Student Immigration Advisor Training	25,000
	Recruitment Representative Contracts	200,000
	International Communications & Marketing Coordinator	75,000
	Global Education Scholarship Increase	144,000
Total		2,953,252