



Government  
— of —  
Saskatchewan

Minister of Advanced Education

Legislative Building  
Regina, Canada S4S 0B3

April 10, 2018

Mr. Lee Ahenakew, Chair  
Board of Governors  
University of Saskatchewan  
E286 Administration Building  
105 Administration Place  
SASKATOON SK S7N 5A2

Dear Mr. Ahenakew:

In the 2018-19 Provincial Budget, our Government continues to invest in things that matter to Saskatchewan people. The Province is expected to post positive economic growth in both 2017-18 and 2018-19.

We recognize that we have more to accomplish, but we are meeting our fiscal challenges, controlling spending and shifting away from our reliance on resource revenue. Saskatchewan is on track with our fiscal plan to return the budget to balance in 2019-20. The Government of Saskatchewan is following its plan to invest in the services, programs and infrastructure that Saskatchewan people value – today and into the future.

Saskatchewan is pleased to invest \$345,751,100 in the University of Saskatchewan from April 1, 2018 through March 31, 2019 which includes \$13,226,000 in base preventative maintenance and renewal funding, and the restoration of \$5,000,000 in funding to partially address an adjustment to the University's budget in 2015-16. The attached appendices have additional detail about 2018-19 funding and its intended uses.

Five expectations guide the Ministry of Advanced Education and Saskatchewan's post-secondary institutions. We must always be working to improve accessibility, responsiveness, sustainability, accountability and quality. By focusing on these five expectations, we will keep improving the system for students.

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The 2018-19 Plan for the Ministry of Advanced Education, and the post-secondary system, has three major goals:

- support students to succeed in post-secondary education;
- meet the post-secondary education needs of the province; and,
- ensure Saskatchewan's post-secondary sector is accountable and sustainable.

We will continue to focus on effective financial management this year. I expect our post-secondary institutions to continue to offer high-quality programs that students can afford. We will make strategic investments to maintain infrastructure. We will ensure long-term financial sustainability.

In 2018-19, I ask you to continue to:

- increase efficiency and reduce costs in your institution while maintaining high-quality programs and services for students.
- work on the creation of pathways to technology and entrepreneurship.
- work closely with other Saskatchewan post-secondary institutions to find efficiencies and minimize duplication through collaboration.
- improve the participation and success of Indigenous students.
- work with employers to align your programs with labour market needs.
- provide experiential learning opportunities for students, including study abroad.

I ask you to report on your progress on these items by no later than January 31, 2019.

Mr. Lee Ahenakew

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Please also continue to provide information that demonstrates the financial sustainability of your institution:

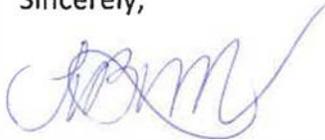
- quarterly financial forecasts reflecting your institution's consolidated operations, by no later than 30 days after each quarter end;
- advance notification of any program changes or expenditure reductions to be undertaken in 2018-19 that may have negative impacts on students; and,
- report on the state of infrastructure and investments made in preventative maintenance and renewal.

Ministry officials will be in contact with you in the coming weeks with more detail regarding the requested reports.

We have a history of working together to achieve our goals and we are confident that this will be another strong year.

Thank you for your partnership. Please extend my thanks to the Board, management and all your faculty and staff. I appreciate your efforts to provide quality educational experiences for your students and to meet the labour market needs.

Sincerely,



Tina Beaudry-Mellor  
Minister of Advanced Education

#### Attachments

cc: Dr. Peter Stoicheff, President, University of Saskatchewan  
Greg Fowler, Vice-President, Finance and Resources, University of Saskatchewan  
Mark McLoughlin, Deputy Minister of Advanced Education

**APPENDIX 1**  
**Schedule of Funding**  
**UNIVERSITY OF SASKATCHEWAN**

<b>Operating Grant Funding</b>	<b><u>2018-19</u></b>	<b><u>2017-18</u></b>
Prior Year Operating Grant Funding Base	\$ 294,842,900	
Partial Restoration of Operating Grant Reduction	\$ 5,000,000	
Funding Formula Shift	\$ (886,600)	
<u>Targeted Funding:</u>		
College of Medicine	\$ 18,346,000	
Western College of Veterinary Medicine	\$ 159,400	
<b>Total Operating Grant Funding</b>	<b>\$ 317,461,700</b>	<b>\$ 294,842,900</b>
<b>Other/Supplementary Facilities Funding</b>		
Supplementary Funding - Facilities	\$ 13,820,000	\$ 14,400,000
<b>Total Other/Supplementary Facilities Funding</b>	<b>\$ 13,820,000</b>	<b>\$ 14,400,000</b>
<b>TOTAL OPERATING AND OTHER FUNDING</b>	<b>\$ 331,281,700</b>	<b>\$ 309,242,900</b>
<b>Saskatchewan Innovation and Opportunity Scholarship (SIOS)</b>		
Innovation Scholarships	\$ 662,100	\$ 692,800
International Education Scholarships	\$ 73,700	\$ 77,100
Opportunity Scholarships	\$ 507,600	\$ 531,100
<b>Total SIOS Funding</b>	<b>\$ 1,243,400</b>	<b>\$ 1,301,000</b>
<b>TOTAL OPERATING, OTHER AND SIOS FUNDING</b>	<b>\$ 332,525,100</b>	<b>\$ 310,543,900</b>
<b>Preventative Maintenance and Renewal Funding</b> (see Appendix 2)	<b>\$ 13,226,000</b>	<b>\$ 13,226,000</b>
<b>OVERALL TOTAL</b> (as shown on page one of letter)	<b>\$ 345,751,100</b>	<b>\$ 323,769,900</b>

**APPENDIX 2**  
**Targeted Funding**  
**UNIVERSITY OF SASKATCHEWAN**

**TARGETED OPERATING FUNDING**

**College of Medicine:**

The 2018-19 Budget includes targeted operating funding of \$87,781,000 for the College of Medicine to support 100 undergraduate medical seats, 120 post-graduate residences and accreditation efforts. This total includes \$5,096,000 for library accreditation and information and communications technology. Targeted College of Medicine operating funding is to be used to cover the academic operating costs required to operate an accredited medical school in Saskatchewan. No portion of the targeted operating funding may be used to repay any cumulative deficit from prior years.

The 2018-19 targeted operating funding for College of Medicine represents an increase of \$18,346,000 over the targeted operating funding outlined in the 2017-18 budget letter. The 2018-19 increase has been determined based on information provided by the University of Saskatchewan in the following documents:

- October 6, 2017 Report on College of Medicine Costs Resulting from Implementing “The Way Forward”; and,
- December 15, 2017 Compiled Five Year Financial Plan.

The Ministry of Advanced Education will require the University of Saskatchewan to submit the following information to report on the plans and outcomes of the College of Medicine:

- On or before June 30, 2018, an updated five year financial plan providing evidence as to the required funding to support a successful, accredited medical school that provides quality medical education in Saskatchewan;
- Within 30 days of the end of each quarter, quarterly financial reports that include annual budget information, year-to-date results, a detailed annual forecast and relevant variance explanations;
- Annual report for the College of Medicine, including: financial information; staffing complement; student enrolment; enrolment through the Aboriginal and Diversity and Social Accountability Admissions Programs; strategic initiatives; capital planning; investments; revenues; and, program outcome measures; and,
- Report on the use of the funding provided for library accreditation and information and communications technology, which is not accounted for in the College of Medicine’s revenue and expenditures.

Please ensure that all planning documents and correspondence provided to the Ministry, including the 2018-19 Operations Forecast and the five year financial plan of the College of Medicine, are consistent with respect to the University of Saskatchewan's request for funding for 2019-20. The Ministries of Advanced Education and Health have been directed to obtain information from the University of Saskatchewan and the College of Medicine, by no later than June 15, 2018, to support the development of a joint 2019-20 budget submission for the College of Medicine. The University of Saskatchewan and the College of Medicine will be expected to provide information that will help to determine the appropriate level of provincial funding for 2019-20 and beyond. The two ministries will provide further direction to the University of Saskatchewan regarding the specific information to be submitted to support the development of the joint 2019-20 budget submission.

#### Academic Renal Transplant

The 2018-19 Budget also includes \$443,200 in targeted funding for the College of Medicine's Academic Renal Transplant program.

#### **Nursing**

The ongoing support from the Government has guaranteed that there are 345 learner seats in the Bachelor of Science in Nursing program at the University of Saskatchewan. To ensure the Government's goal of delivering high-quality public services in the most efficient way, a collaborative review of registered nursing education in Saskatchewan is underway. The review will evaluate the goals and objectives of the two-provider model as well as the outcomes achieved to date including: the costs and benefits; distributed education; transfer credit and learner pathways opportunities; clinical placements; and, the general labour market demand for registered nurses. It is expected that the University of Saskatchewan will continue to actively participate throughout the review process.

#### **Nurse Practitioner**

The 2018-19 Budget includes \$211,000 in targeted funding for nurse practitioner seats. Government has fulfilled its commitment to increase Nurse Practitioner seats from 20 to 40 in the province. The University's portion of this commitment was realized in 2013-14 with the addition of 10 seats at the College of Nursing.

#### **Western College of Veterinary Medicine**

Government funding to the Western College of Veterinary Medicine totals \$11,574,700 including: \$8,128,700 for operating related to student training, which includes an increase of \$159,400 (or 2%) per the Inter-Provincial Agreement; \$2,089,800 for indirect costs; and, \$1,356,200 for additional space since 2007-08.

#### **Health Sciences Building Operating Costs**

The 2018-19 Budget includes \$4,975,700 in targeted funding to support the University's additional costs associated with operating the Health Sciences Building.

#### **Canada Excellence Research Chair in Water Security**

2018-19 funding for the Canada Excellence Research Chair in Water Security has been deferred.

### **Computer Science**

The 2018-19 Budget includes \$817,900 in targeted funding to support capacity in upper-year classes in Computer Science programs.

### **Library Outreach**

The 2018-19 Budget includes \$100,000 in targeted funding for Library Outreach, as it has been since 2011-12.

### **Meewasin Valley Authority**

The 2018-19 Budget includes \$647,200 in targeted funding as flow through for the Meewasin Valley Authority.

## **OTHER/SUPPLEMENTARY FUNDING**

### **Supplementary Funding – Facilities**

The 2018-19 Budget includes \$13,820,000 based on estimated costs for 2018-19.

## **SCHOLARSHIP FUNDING**

### **Saskatchewan Innovation and Opportunity Scholarship Funding**

The 2018-19 Budget includes \$1,243,400 for the Saskatchewan Innovation and Opportunity Scholarship. Of this total, \$662,100 is targeted for the Innovation and Excellence component, \$507,600 for the Opportunity component, and \$73,700 for the International Education component.

The Ministry of Advanced Education will disburse two equal Saskatchewan Innovation and Opportunity Scholarship payments to your institution, one payment in October 2018, and the second payment in March 2019.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1<sup>st</sup> to June 30<sup>th</sup> of each year and will have until July 31<sup>st</sup> to submit their reporting to the Ministry. Institutions are to advise the Ministry in writing, by June 30<sup>th</sup> each year, of their priorities for scholarships over the upcoming year and include the areas of study and student categories the institution will focus on.

Annual allocations are subject to budget appropriation and will be based on each institution's ability to match funds in the previous year. The Ministry will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2019-20 Budget.

## **CAPITAL FUNDING**

### **Preventative Maintenance and Renewal**

The 2018-19 Budget includes \$13,226,000 in funding for base Preventative Maintenance and Renewal.