



Government
— of —
Saskatchewan

Minister of Advanced Education

Legislative Building
Regina, Canada S4S 0B3

March 18, 2020

Shelley Brown
Chair, Board of Governors
University of Saskatchewan
E290 – 105 Administration Place
SASKATOON SK S7N 5A2

Dear Shelley Brown:

When Premier Scott Moe released *Saskatchewan's Growth Plan: The Next Decade of Growth* this past November, our province gained a roadmap that supports a strong economy, strong communities and strong families.

The Government of Saskatchewan's 2020-21 Budget is intended to take the first steps towards implementation of that plan, to help build a stronger Saskatchewan.

Like the Plan for Growth, this year's budget is the result of consultation with our stakeholders and partners – part of our ongoing work to identify priorities that we can work on together for the benefit of Saskatchewan people.

Our mutual success requires significant collaboration between post-secondary educational institutions and industry to help us ensure programming remains relevant and aligned with the current and future needs of our students, our economy and our communities. As a sector, we need to find new ways to work together in partnership to create a more integrated post-secondary system with effective pathways for students and growing international education and experiential learning opportunities.

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I am pleased to announce a government investment of \$344,593,400 in University of Saskatchewan for the 2020-21 Budget. This is an increase of \$846,800 from last year, and represents Saskatchewan's commitment to a quality educational system that supports the needs of our growing province. Given this increased investment, I trust that you will continue to focus on student access and affordability. The attached appendices provide additional detail about the investment and its intended uses.

During the 2020-21 fiscal year, the Ministry of Advanced Education will work with your institution to identify Growth Plan and budget-related reporting requirements as we strive to improve our accountability and performance framework for the post-secondary sector.

Post-secondary education is vital to a strong and growing Saskatchewan. Thank you for your commitment to meeting the needs of our students and Saskatchewan employers. I look forward to our ongoing work together.

Sincerely,



Tina Beaudry-Mellor
Minister of Advanced Education

Enclosure

cc: Dr. Peter Stoicheff, President and Vice-Chancellor, 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

| Operating Grant Funding | <u>2020-21</u> | <u>2019-20</u> |
|---|-----------------------|-----------------------|
| Prior Year Operating Grant Funding Base | \$ 315,700,300 | |
| 1% Operating Grant Increase | \$ 2,170,200 | |
| Funding Formula Shift | \$ (540,000) | |
| <u>Targeted Funding:</u> | | |
| Western College of Veterinary Medicine | \$ 83,000 | |
| Total Operating Grant Funding | \$ 317,413,500 | \$ 315,700,300 |
| Other/Supplementary Facilities Funding | | |
| Supplementary Funding - Facilities | \$ 12,685,000 | \$ 13,530,000 |
| Total Other/Supplementary Facilities Funding | \$ 12,685,000 | \$ 13,530,000 |
| TOTAL OPERATING AND OTHER FUNDING | \$ 330,098,500 | \$ 329,230,300 |
| Saskatchewan Innovation and Opportunity Scholarship (SIOS) | | |
| Innovation and Excellence Scholarships | \$ 606,000 | \$ 687,100 |
| International Education Scholarships | \$ 144,900 | \$ 76,500 |
| Opportunity Scholarships | \$ 518,000 | \$ 526,700 |
| Total SIOS Funding | \$ 1,268,900 | \$ 1,290,300 |
| TOTAL OPERATING, OTHER AND SIOS FUNDING | \$ 331,367,400 | \$ 330,520,600 |
| Preventative Maintenance and Renewal Funding | \$ 13,226,000 | \$ 13,226,000 |
| OVERALL TOTAL | \$ 344,593,400 | \$ 343,746,600 |

APPENDIX 2
Targeted Funding
UNIVERSITY OF SASKATCHEWAN

TARGETED OPERATING FUNDING

College of Medicine

Total funding from the Government of Saskatchewan for the College of Medicine is \$170,624,200. As described below, total funding from the Ministry of Advanced Education of \$88,224,200 includes \$82,685,000 in operating funding, \$5,096,000 for library accreditation and information and communications technology, and \$443,200 for the academic renal transplant program. Total funding also includes an estimated \$82,400,000 from the Ministry of Health for the Clinical Services Fund agreement and all other Ministry of Health contracts. This is \$900,000 less than the previous year as a result of clinical services being transferred from the College to the Saskatchewan Health Authority in 2020-21.

Funding from the Government of Saskatchewan for the College of Medicine supports 100 undergraduate medical seats and 120 post-graduate residencies, including academic and clinical costs related to teaching, research and leadership.

College of Medicine – General Operating Funding

The 2020-21 Budget includes targeted operating funding of \$82,685,000 from the Ministry of Advanced Education for the College of Medicine 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 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 July 30, 2020, 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; and,
- An 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.

College of Medicine – Library and Information and Communications Technology

The Ministry of Advanced Education requires the College of Medicine to submit a 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.

Nursing

Ongoing support from the government ensures that there are 345 intake seats in the non-direct entry Bachelor of Science in Nursing program at the University of Saskatchewan to support the labour market needs of a growing province. To ensure government's goal of delivering high-quality public services in the most efficient way, a collaborative review of registered nursing degree programs in Saskatchewan was completed and endorsed by the Minister of Advanced Education in 2018. Recommendations from the review inform the work of the Nursing Deans' Forum and includes regular labour market analysis by the Ministry of Health that informs health human resource planning.

Nurse Practitioner

The 2020-21 Budget includes \$213,100 in targeted funding for nurse practitioner seats. This includes one percent incremental funding of \$2,100 over the amount provided in 2019-20. 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 \$11,755,000 including: \$8,374,300 for operating related to student training, which includes an increase of \$83,000 (or one percent) per the Inter-Provincial Agreement; \$2,011,000 for indirect costs; and, \$1,369,700, which includes an increase of \$13,500 (or one percent), for additional space since 2007-08.

Health Sciences Building Operating Costs

The 2020-21 Budget includes \$5,025,400 in targeted funding to support the University's additional costs associated with operating the Health Sciences Building. This includes one percent incremental funding of \$49,700 over the amount provided in 2019-20.

Canada Excellence Research Chair in Water Security

2020-21 funding for the Canada Excellence Research Chair in Water Security has been deferred.

Computer Science

The 2020-21 Budget includes \$826,000 in targeted funding to support capacity in upper-year classes in Computer Science programs. This includes one percent incremental funding of \$8,100 over the amount provided in 2019-20.

Library Outreach

The 2020-21 Budget includes \$100,000 in targeted funding for Library Outreach, as it has been since 2011-12.

Meewasin Valley Authority

The 2020-21 Budget includes \$653,600 in targeted funding as flow through for the Meewasin Valley Authority. This includes one percent incremental funding of \$6,400 over the amount provided in 2019-20.

OTHER/SUPPLEMENTARY FUNDING

Supplementary Funding – Facilities

The 2020-21 Budget includes \$12,685,000 based on estimated costs for 2020-21. This is a reduction of \$845,000 from the amount provided in 2019-20.

SCHOLARSHIP FUNDING

Saskatchewan Innovation and Opportunity Scholarship Funding

The 2020-21 Budget includes \$1,268,900 for the Saskatchewan Innovation and Opportunity Scholarship. Of this total, \$606,000 is targeted for the Innovation and Excellence component; \$518,000 for the Opportunity component; and \$144,900 for the International Education component.

The Ministry of Advanced Education will disburse equal Saskatchewan Innovation and Opportunity Scholarship payments to your institution in October 2020 and March 2021.

Post-secondary institutions are required to report annual Saskatchewan Innovation and Opportunity Scholarship activity from July 1st to June 30th of each year and will have until July 31st to submit their reporting to the ministry. Institutions are to advise the Ministry in writing by June 30th 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 of Advanced Education will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2021-22 Budget.

CAPITAL FUNDING

Preventative Maintenance and Renewal

The 2020-21 Budget includes \$13,226,000 in funding for base Preventative Maintenance and Renewal.