



Government
— of —
Saskatchewan

Minister of Advanced Education
Legislative Building
Regina, Canada S4S 0B3

April 6, 2021

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

Dear Shelley Brown:

The Government of Saskatchewan's 2021-22 Budget is focused on protecting people through the pandemic, building the province by investing in projects to keep the economy strong and create jobs, and growing Saskatchewan by helping to ensure a strong economic recovery post-pandemic.

Although the COVID-19 pandemic brought many challenges for Saskatchewan's post-secondary institutions in 2020-21, the sector came together in remarkable and innovative ways to continue serving students. We appreciate your leadership over the past year and encourage continued innovation at your institution. We will continue to partner with you as you adapt to meet the evolving needs of students, communities and employers.

In addition to managing the immediate and substantial challenges of COVID-19, your institution continued to collaborate with government in three critical areas:

- negotiating a sector-wide multi-year agreement for post-secondary operating funding;
- advancing the development of a sector-wide Performance Framework; and,
- positioning the sector to achieve the priorities of *Saskatchewan's Growth Plan for the Next Decade of Growth 2020-2030*.

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This year's budget and multi-year operating funding commitment will pave the way for the post-secondary sector to work together to achieve long-term sustainability, support growth, drive innovation, meet provincial labour market demand, and be accountable to the people of Saskatchewan.

To be successful, we will need to enhance collaboration between post-secondary institutions and industry to ensure programming and research remains relevant and aligned with the current and future needs of our students, the economy and Saskatchewan communities. As a sector, we need to find new ways to create a more integrated and sustainable post-secondary system with effective pathways for students, growing international education and developing new learning opportunities like micro-credentials.

Over the past few months, Innovation Saskatchewan and Advanced Education have engaged the post-secondary sector to gain a better understanding of the research enterprise within each institution. This work will continue in the upcoming year as we determine how government can better support research that benefits the province.

This year, we are pleased to announce an investment of \$312,130,100 for the University of Saskatchewan, which includes the first year of a multi-year operating funding commitment as outlined in the Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding. With the move to a multi-year funding arrangement, the use of the Saskatchewan Universities Funding Mechanism (SUFM) will be suspended and work will be undertaken between the post-secondary sector and the ministry over the next four years to develop and implement a new operating funding mechanism.

The following appendices and accountability requirements provide additional details about government's investment, its intended uses and the required reporting templates:

- Appendix 1 – Detailed Schedule of Funding;
- Appendix 2 – Targeted Funding; and,
- Appendix 3 – Accountability Requirements and Timelines.

Appendix 3 outlines the information to be used to report twice annually to government on how you will use the multi-year funding operating investment to facilitate long-term institutional sustainability.

As per Eligibility Criteria 1 in the University of Saskatchewan's Appendix of the Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding, please confirm your agreement to submit the required information by way of an email from your institution's representative to Mark McLoughlin, Deputy Minister of Advanced Education, at mark.mcloughlin@gov.sk.ca, no later than April 15, 2021.

Post-secondary education is vital to a strong and growing Saskatchewan. We look forward to our ongoing work together.

Sincerely,

A handwritten signature in black ink, appearing to read 'Gene Makowsky', written in a cursive style.

Gene Makowsky
Minister of Advanced Education

Attachments

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
Detailed Schedule of Funding
University of Saskatchewan

Funding Schedule April 1, 2021 - March 31, 2022

	University of Saskatchewan	
	2021-22 Funding	2020-21 Funding
<u>Operating Funding</u>		
Base Operating Grant	\$ 306,928,200	\$ 306,928,200
Multi-Year Funding Allocation	15,503,000	-
College of Medicine Funding Transferred to Ministry of Health	(47,300,000)	-
Revised Base Operating Grant	\$ 275,131,200	-
Western College of Veterinary Medicine	10,468,900	10,385,300
Library Outreach	100,000	100,000
Total Operating Funding	\$ 285,700,100	\$ 317,413,500
<u>Other/Supplementary Facilities Funding</u>		
Supplementary Funding - Facilities	11,910,000	12,685,000
Total Operating and Other Funding	\$ 297,610,100	\$ 330,098,500
<u>Saskatchewan Innovation and Opportunity Scholarship</u>		
Innovation Scholarships	618,000	606,000
Opportunity Scholarships	528,200	518,000
International Education Scholarships	147,800	144,900
Total Scholarship Funding	\$ 1,294,000	\$ 1,268,900
<u>Capital Funding</u>		
Preventative Maintenance and Renewal	13,226,000	13,226,000
Total Capital Funding	\$ 13,226,000	\$ 13,226,000
Total Funding	\$ 312,130,100	\$ 344,593,400

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 approximately \$172,000,000. Beginning in 2021-22, Government will transfer \$47,300,000 from the Ministry of Advanced Education to the Ministry of Health. The realignment of funding is expected to improve financial reporting, enhance funding coordination for physician recruitment, and better align physician resource planning with the Saskatchewan Health Authority.

Targeted funding from the Ministry of Advanced Education totals \$40,924,200 and includes \$35,385,000 in operating funding (to support the Dean's Office, the biomedical sciences unit and the School of Rehabilitation Science), \$5,096,000 for library accreditation and information and communications technology, and \$443,200 for the academic renal transplant program. The targeted funding for the College of Medicine is to be used to cover the academic operating costs required to operate an accredited medical school in Saskatchewan. No portion of the targeted funding may be used to repay any cumulative deficit from prior years.

Funding from the Ministry of Health is estimated at \$131,050,000 for the Clinical Services Fund agreement and all other Ministry of Health contracts.

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 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, 2021, projected Revenues and Expenditures using the Statement of Operations categories for each year from 2020-21 to 2024-25 and Forecasted 2020-21 Fund Balances by category.
- 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

The 2021-22 Budget continues to include targeted funding for 345 intake seats in the non-direct entry Bachelor of Science in Nursing program at University of Saskatchewan. Through the Nursing Deans' Forum, University of Saskatchewan will continue working with the Ministries of Advanced Education and Health to monitor provincial labour market demand for Registered Nurses.

Nurse Practitioner

The 2021-22 Budget includes \$213,100 in targeted funding for nurse practitioner seats. Government has fulfilled its commitment to increase Nurse Practitioner seats from 20 to 40 in the province.

Western College of Veterinary Medicine

Government funding in 2021-22 to the Western College of Veterinary Medicine totals \$11,838,600 including: \$8,457,600 for operating costs that includes an increase of \$83,600 (or one percent) per the Inter-Provincial Agreement; \$2,011,300 for indirect costs; and, \$1,369,700 for additional space since 2007-08.

Health Sciences Building Operating Costs

The 2021-22 Budget includes \$5,025,400 in targeted funding to support the University's additional costs associated with operating the Health Sciences Building.

Computer Science

The 2021-22 Budget includes \$826,000 in targeted funding to support capacity in upper-year classes in Computer Science programs.

Library Outreach

The 2021-22 Budget includes \$100,000 in targeted funding for Library Outreach, as it has been since 2011-12.

Meewasin Valley Authority

The 2021-22 Budget includes \$653,600 in targeted funding as flow through for the Meewasin Valley Authority.

Other/Supplementary Funding

Supplementary Funding – Facilities

The 2021-22 Budget includes \$11,910,000 based on estimated costs for 2021-22. This is a reduction of \$775,000 from the amount provided in 2020-21.

Saskatchewan Innovation and Opportunity Scholarship Funding

The 2021-22 Budget includes \$1,294,000 for the Saskatchewan Innovation and Opportunity Scholarship. Of this total, \$618,000 is targeted for the Innovation and Excellence component; \$528,200 for the Opportunity component; and \$147,800 for the International Education component.

The Ministry of Advanced Education will disburse the Saskatchewan Innovation and Opportunity Scholarship payment to your institution in October 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 will revisit the Saskatchewan Innovation and Opportunity Scholarship reporting and fundraising progress with all institutions prior to the 2022-23 Budget.

Capital Funding

The 2021-22 Budget includes \$13,226,000 in funding for base Preventative Maintenance and Renewal.

APPENDIX 3
Accountability Requirements and Timelines
University of Saskatchewan

Please note the reporting requirements and due dates for the following four reports:

1. **Multi-Year Funding Accountability Reports** – due June 30, 2021, and January 31, 2022, as per Eligibility Criteria 2 and 3 in your institution’s Appendix of the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding.”
2. **Tuition Schedules** – due May 15, 2021, as per Eligibility Criteria 2 in your institution’s Appendix of the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding.”
3. **Revenue and Expenditure Reports** – due June 30, 2021.
4. **Performance Framework Reports** – due June 30, 2021, and January 31, 2022.

Please submit the above-listed reports by the associated date to: Mark McLoughlin, Deputy Minister of Advanced Education, at mark.mcloughlin@gov.sk.ca.

1. Multi-Year Funding Accountability Reports

As per the multi-year funding MOU, your institution must identify the areas in which you plan to target government’s investment in order to support long-term financial sustainability, an expectation that has also been identified in the post-secondary Performance Framework. Priority areas for investment include:

- institutional recovery from the COVID-19 Pandemic;
- institutional transition post-COVID-19 Pandemic;
- academic and administrative innovations;
- revenue generation and expense reduction initiatives;
- efficiency through collaboration among institutions; and,
- other government priorities including those identified in *Saskatchewan’s Growth Plan for the Next Decade of Growth 2020-2030*.

By **June 30, 2021**, please complete the attached template which outlines the following:

- Your institution’s plan to address long-term financial sustainability over the four-year period.
- How your institution will target the additional operating grant allocation in 2021-22 and 2022-23, to support long-term financial sustainability as per the priority areas listed above. For each area of focus, please provide goals, objectives and actions.

Please note, you are not required to report on all categories, only those that are relevant to the sustainability efforts at your institution.

By **January 31, 2022**, please expand the report you submitted in June to include:

- Any amendments required to the June report. Given that this is the first year of a four-year plan, we recognize that there may be the need for adjustments in the first year.
- Targets, outcomes and measures associated with the goals, objectives and actions identified by your institution.

Starting in **June 2022**, your institution will be expected to begin reporting progress on the goals/objectives, actions, targets/outcomes and measures identified above.

2. Tuition Schedules

As articulated in the multi-year funding MOU, your institution has agreed to recommend to your approving body (e.g. Board of Governors) that you will generally limit domestic tuition increases for credentialed programs (i.e. degrees, diplomas, certificates) to a maximum of 4 per cent (institution-wide average) in each academic year with exemptions for tuition for international students and domestic tuition that falls below the peer comparator median.

Tuition fee schedules must be submitted by **May 15, 2021**.

3. Revenue and Expenditure Reports – Please provide a forecast by June 30, 2021 that includes:

- Projected Revenues and Expenditures using your Statement of Operations categories for years 2020-21 to 2024-25. This forecast should align with your institution multi-year funding plan to achieve long-term financial sustainability.
 - Forecasted 2020-21 Fund Balances by category.
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4. Performance Framework Reporting

During 2020-21, the Ministry of Advanced Education worked with institutions to develop a Performance Framework based on government's five expectations: accessible, responsive, high quality, sustainable and accountable. In 2021-22 and going forward, the Performance Framework will demonstrate broad sector progress on mandates and priorities.

To support this process, your institution is requested to provide two sets of reports in 2021-22 due on the following dates: June 30, 2021 and January 31, 2022.

For the first report **due June 30, 2021**, please complete the attached template by providing:

- **Quantitative Data** for the institutional indicators you previously submitted (if available). If you do not yet have data to provide, please provide the most recent historical data available (no more than five years).

- **Qualitative Examples** in each of the five expectations. Provide a brief narrative of no more than five specific 2020-21 achievements your institution would like to profile as they relate to the context and government priorities in each of the following expectations: accessible, responsive, and high quality. These highlights will be compiled to demonstrate how the sector is performing in the context of the framework.

After evaluating the June 30, 2021, submissions, the ministry will provide further instructions regarding the format for the January 31, 2022, submission.

Multi-Year Funding Accountability Report: (Report 1 - due June 30, 2021; Report 2 – due January 31, 2022)

Institution Name:	
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1. Outline your institution’s plan to address long-term financial sustainability over the four-year period covered by the “Saskatchewan Post-Secondary Multi-Year Operating Funding Memorandum of Understanding” 2021-22 to 2024-25.

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2. Target areas for the additional operating grant allocation in 2021-22 and 2022-23 to support long-term financial sustainability.

Priority areas for investment include: *institutional recovery from the COVID-19 Pandemic; institutional transition post-COVID-19 Pandemic; academic and administrative innovations; revenue generation and expense reduction initiatives; efficiency through collaboration among institutions; and other government priorities including those identified in Saskatchewan’s Growth Plan for the Next Decade of Growth 2020-2030.*

Priority Area	Goals/Objectives	Actions	Targets/Outcomes	Measures
			<i>Not required for June report</i>	<i>Not required for June report</i>
			<i>Not required for June report</i>	<i>Not required for June report</i>
			<i>Not required for June report</i>	<i>Not required for June report</i>

Performance Framework Reporting Template: Due June 30, 2021

Institution Name:	
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Expectation and Definition	Context	Government Priorities	Institutional Highlights
<p>Accessible: Offers qualified people the opportunity to attend and succeed in post-secondary education.</p>	<p>All qualified individuals that want to pursue post-secondary education and training in Saskatchewan should have the opportunity to do so. There are pathways to and within post-secondary education for anyone who wishes to pursue it and any barriers to education are eliminated. Supports are in place for students who are transitioning into post-secondary including those graduating from Grade 12 and individuals who do not have qualifications and want to enter post-secondary for the first time, transition from the labour market or upgrade their skills. Students from a diverse range of backgrounds also have access to specialized learning supports that meet specific cultural or physical needs (e.g. First Nations and Métis students, new Canadians, students with disabilities) and action is taken to pursue Indigenization and reconciliation.</p>	<ul style="list-style-type: none"> ➤ Target groups: including First Nations and Métis students; students with disabilities; mature students; and new Canadians ➤ Health, safety and wellbeing of students, faculty and staff (<i>Growth Plan</i>) ➤ PSE options are available at a range of locations and modalities ➤ Range of financial supports including student loans, grants and scholarships (<i>Growth Plan</i>) ➤ Learner pathways (<i>Growth Plan</i>) 	<p><i>Preliminary or historical data on institutional indicators</i></p> <ul style="list-style-type: none"> • •
			<p><i>Qualitative examples that illustrate this expectation from your institution's perspective</i></p> <ul style="list-style-type: none"> • • •

Expectation and Definition	Context	Government Priorities	Institutional Highlights
<p>Responsive: Meets the needs of students, communities and the economy.</p>	<p>Students receive the education and training they need to achieve success in the local, regional and global labour markets. Programs offerings are linked to labour market demand and shaped by community, cultural and social needs. Experiential learning, including internships, co-op and practicums, is a part of curriculum offerings. In addition to traditional pathways, post-secondary programs reflect the non-linear nature of career paths and are delivered through flexible options that allows students to move easily between education and employment. Students have supports that enable them to complete programs so they can be successful. Students, faculty and research centres conduct a range of practical, applied and scholarly research on a range of topics which leads to new ideas, inventions and discoveries that enrich lives.</p>	<ul style="list-style-type: none"> ➤ Research linked Government goals (<i>Growth Plan</i>) ➤ Employer engagement (<i>Growth Plan</i>) ➤ International engagement (<i>Growth Plan</i>) ➤ Life-long learning opportunities (e.g. micro-credentials) (<i>Growth Plan</i>) 	<p><i>Preliminary or historical data on institutional indicators</i></p> <ul style="list-style-type: none"> • •
			<p><i>Qualitative examples that illustrate this expectation from your institution's perspective</i></p> <ul style="list-style-type: none"> • • •

Expectation and Definition	Context	Government Priorities	Institutional Highlights
<p>High Quality: Meets standards and builds public confidence in the programs and services provided.</p>	<p>Students and graduates have high quality education and training that meets standards and accreditation requirements. Graduates complete their programs with the knowledge, skills and competencies to obtain meaningful employment, are engaged citizens in their communities and have enhanced individual well-being. Saskatchewan graduates and researchers are known nationally and internationally for their achievements.</p>	<ul style="list-style-type: none"> ➤ Programs have common standards and quality assurance (<i>Growth Plan</i>) ➤ Programs provide skills and competencies required by Saskatchewan employers (<i>Growth Plan</i>) 	<p><i>Preliminary or historical data on institutional indicators</i></p> <ul style="list-style-type: none"> • •
			<p><i>Qualitative examples that illustrate this expectation from your institution's perspective</i></p> <ul style="list-style-type: none"> • • •

Expectation and Definition	Context	Government Priorities	Institutional Highlights
<p>Sustainable: Operates within available resources.</p>	<p>The post-secondary system increases efficiencies and maximizes outcomes for students, while continuing to be financially sound. Institutions work together to ensure programs and services are not duplicated and to seek out opportunities for shared services across the system. They regularly review program content, modes of delivery and supports and make changes to ensure relevance. Institutions pursue amendments to the business model to align with the fiscal situation.</p>	<ul style="list-style-type: none"> ➤ Consideration of alternative funding sources and models ➤ Enhanced financial monitoring ➤ Ensuring infrastructure supports the needs of the sector ➤ Efficiency through collaboration among institutions (<i>Growth Plan</i>) 	<p><i>Preliminary or historical data on institutional indicators</i></p> <ul style="list-style-type: none"> • •
			<p><i>Qualitative examples that illustrate this expectation from your institution's perspective</i></p> <ul style="list-style-type: none"> • • •

Expectation and Definition	Context	Government Priorities	Institutional Highlights
<p>Accountable: Achieves expected outcomes and is transparent.</p>	<p>Institutions and government plan and execute their activities and are transparent about reporting their results and outcomes. Government will manage and maintain the sector's legislative framework, while institutions operate within their legislative framework and governance structures.</p>	<ul style="list-style-type: none"> ➤ Effective board governance, including effective financial, operational and management oversight. ➤ Establish accountability frameworks ➤ Identifying strategic objectives and priorities ➤ Ensuring performance monitoring and reporting of outcomes (<i>Growth Plan</i>) 	<p><i>Preliminary or historical data on institutional indicators</i></p> <ul style="list-style-type: none"> • •
			<p><i>Qualitative examples that illustrate this expectation from your institution's perspective</i></p> <ul style="list-style-type: none"> • • •