

**UNIVERSITY OF REGINA**  
**Analysis of Film Spending, Tuition, Research Revenue and Teaching**  
**For the 2017 through 2021 Fiscal Years**

	2017	2018	2019	2020	2021	TOTAL
<b>Film's Spending</b>						
Academic Staff Total	1,151,987	1,206,831	1,198,458	1,290,723	1,218,351	6,066,349
Sessionals Total	7,348	21,254	21,189	31,352	32,864	114,007
Overloads Paid	-	-	-	-	-	-
Other Labour	205,042	163,715	178,013	169,154	164,046	879,971
Total Salary Spending	1,364,377	1,391,800	1,397,660	1,491,229	1,415,261	7,060,328
Other Spending (net of Recoveries)	32,156	27,144	20,013	6,865	54,283	140,461
<b>Adjustments:</b>						
CCE Stipend Transfer	(7,632)					(7,632)
Film Net	1,388,901	1,418,944	1,417,673	1,498,094	1,469,545	7,193,156
Cost per MAP Credit Hour-Undergrad (Fall Rate)	219.00	224.50	230.75	237.25	237.25	
Cost per MAP Credit Hour-Graduate	270.00	276.75	284.50	292.50	292.50	

	2017	2018	2019	2020	2021	TOTAL
<b>Film Revenue</b>						
Total Tuition Generated by Film	632,682	683,549	780,063	755,537	687,638	3,539,470
<b>Film Research</b>						
Grants Awarded/Contracts Signed	-	79,167	-	60,357	261,290	400,814
Grant/Contract Revenue Received	29,471	228,303	31,139	66,346	300,831	656,090
<b>Film Teaching</b>						
<b>Undergraduate Teaching</b>						
Average Students Per Class	20.3	19.8	23.8	24.7	25.1	22.6
Classes	45	46	45	41	37	214
Students	914	909	1,072	1,013	927	4,835
Average Students Per Class	4.3	12.6	2.8	4.3	3.0	5.9
Classes	4	5	5	3	2	19
Students	17	63	14	13	6	113
Credit Hours	90	231	114	84	66	585