

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

	2017	2018	2019	2020	2021	TOTAL
Justice Studies' Spending						
Academic Staff Total	706,372	675,365	673,857	613,612	679,921	3,349,127
Sessionals Total	73,072	96,251	61,600	63,625	37,295	331,843
Overloads Paid	-	-	-	-	-	-
Other Labour	17,989	16,980	19,454	29,815	26,218	110,456
Total Salary Spending	797,433	788,596	754,910	707,052	743,434	3,791,426
Other Spending (net of Recoveries)	2,206	3,529	18,318	12,697	9,729	46,480
Adjustments:						
CCE Stipend Transfers	(52,855)	(30,528)	(61,056)	(69,760)	(70,983)	(285,182)
CCE Revenue Share		(7,890)	(8,830)	(10,682)	(13,148)	(40,551)
Stipend from Luther	(7,916)					(7,916)
Funding from Gabriel Dumont Institute	(14,696)	(52,287)				(66,983)
Moving Allowance		6,948	6,948	15,103		29,000
Stipend for URFA Grievance Chair				(8,055)		(8,055)
Justice Studies Net	724,171	708,369	710,291	646,355	669,033	3,458,219
Cost per Arts Credit Hour-Undergrad (Fall Rate)	206.50	211.75	217.75	223.75	223.75	
Cost per Arts Credit Hour-Graduate	270.00	276.75	284.50	292.50	292.50	

	2017	2018	2019	2020	2021	TOTAL
Justice Studies Revenue						
Total Tuition Generated by Justice Studies	991,772	1,205,164	1,101,518	1,346,989	1,334,801	5,980,243
Justice Studies Research						
Grants Awarded/Contracts Signed	104,800	62,254	24,805	11,500	6,000	209,359
Grant/Contract Revenue Received	5,000	34,727	-	11,500	-	51,227
Justice Studies Teaching						
Undergraduate Teaching						
Average Students Per Class	33.0	32.8	35.6	34.9	33.5	33.9
Classes	43	52	37	48	52	232
Students	1,419	1,705	1,318	1,674	1,742	7,858
Credit Hours	4,791	5,664	4,992	5,973	5,895	27,315
Graduate Teaching						
Average Students Per Class		3.0	3.0	2.0		2.7
Classes	-	2	3	2	-	7
Students	-	6	9	4	-	19
Credit Hours	9	21	51	36	54	171