

UNIVERSITY OF REGINA
Analysis of Career and Professional Development Spending, Tuition, and Teaching
For the 2017 through 2021 Fiscal Years

2017 2018 2019 2020 2021 TOTAL

Career and Professional Development Revenue and Spending

	2017	2018	2019	2020	2021	TOTAL
Tuition and Fees:						
Tuition Undergrad - International Differential	(258,207)	(587,882)	(1,278,570)	(1,728,341)	(1,052,234)	(4,905,233)
Tuition Certificate	(634,264)	(843,885)	(1,353,333)	(1,561,026)	(1,406,309)	(5,798,816)
Tuition Local Government Admin	(253,968)	(255,678)	(248,454)	(308,331)	(333,691)	(1,400,121)
Fees Non-Credit	(959,033)	(1,012,914)	(1,033,070)	(885,965)	(861,448)	(4,752,430)
Services Fees	100	100	100	100	200	200
Tuition and Fees Total	(2,105,373)	(2,700,359)	(3,913,426)	(4,483,563)	(3,653,680)	(16,856,400)
Sessionals Total	367,344	345,668	450,136	636,910	621,298	2,421,356
Non-Credit Instructor Total	193,647	166,793	167,773	180,687	248,878	957,778
Overloads Paid	-	-	1,413	-	12,842	14,255
Other Labour	569,212	567,509	621,444	705,065	627,754	3,090,983
Total Salary Spending	1,130,203	1,079,971	1,240,766	1,522,662	1,510,771	6,484,372
Other Spending net of Recoveries	159,932	272,966	180,741	167,528	41,851	823,017
Adjustments:						
Stipend Transfers	30,034	64,874	69,008	122,127	100,983	387,026
Revenue Share Transfers	43,449	114,597	221,121	211,045	169,152	759,364
Teaching Assistant Transfers	960	3,870	6,426	10,387	9,699	31,341
Invigilation Transfers	77	645	925	1,911	16	3,574
Parental Leave	26,449	-	-	-	-	26,449
Career and Professional Development Net	(714,269)	(1,163,437)	(2,194,440)	(2,447,903)	(1,821,209)	(8,341,257)

	2017	2018	2019	2020	2021	TOTAL
Career and Professional Development						
Total Tuition & Fees Generated by Career and Professional Development	(2,105,373)	(2,700,359)	(3,913,426)	(4,483,563)	(3,653,680)	(16,856,400)
Career and Professional Development Teaching						
Undergraduate Teaching						
Average Students Per Class	30.7	32.5	32.8	30.3	33.7	32.0
Classes	31.0	29	33	46	46	185
Students	953	942	1,083	1,394	1,550	5,922
Credit Hours	2859	2,826	3,249	4,182	4,494	17,610
NOTE: this is teaching for credit courses only (sessionals)						