

**UNIVERSITY OF REGINA**  
**Analysis of Conservatory Revenue and Spending**  
**For the 2017 through 2021 Fiscal Years**

2017      2018      2019      2020      2021      TOTAL

2017      2018      2019      2020      2021      TOTAL

**Conservatory Revenue and Spending**

<b>Tuition and Fees:</b>						
Fees Non-Credit	(950,608)	(965,636)	(980,310)	(885,470)	(260,211)	(4,042,236)
Miscellaneous Fees	(9,260)	(9,656)	(9,889)	(10,899)	(4,261)	(43,965)
<b>Tuition and Fees Total</b>	<b>(959,869)</b>	<b>(975,292)</b>	<b>(990,198)</b>	<b>(896,369)</b>	<b>(264,472)</b>	<b>(4,086,201)</b>
<b>Grants:</b>						
Grants Provincial	(56)		(11,000)			(11,056)
Grants Federal	(9,555)	(7,880)	(9,206)	(7,742)	(25,198)	(59,581)
Grants Non Profit	(3,400)	(14,000)	(6,750)	(8,250)	(7,663)	(40,063)
<b>Grants Total</b>	<b>(13,011)</b>	<b>(21,880)</b>	<b>(26,956)</b>	<b>(15,992)</b>	<b>(32,861)</b>	<b>(110,700)</b>
<b>Academic Salaries</b>						
Non-Credit Instructors	51,440	53,798	186,617	218,633	61,067	571,554
<b>Academic Salaries Total</b>	<b>51,440</b>	<b>53,798</b>	<b>186,617</b>	<b>218,633</b>	<b>61,067</b>	<b>571,554</b>
<b>Other Salaries:</b>						
Stipends	17,316	20,121	20,051	19,752	17,697	94,936
Professional Fees & Honoraria	735,559	724,374	505,553	444,218	174,334	2,584,038
<b>Other Salaries Total</b>	<b>752,875</b>	<b>744,495</b>	<b>525,605</b>	<b>463,969</b>	<b>192,031</b>	<b>2,678,974</b>
<b>Other Labour</b>	<b>171,923</b>	<b>186,604</b>	<b>245,890</b>	<b>267,075</b>	<b>262,007</b>	<b>1,133,499</b>
<b>Total Salary Spending</b>	<b>976,238</b>	<b>984,896</b>	<b>958,111</b>	<b>949,677</b>	<b>515,105</b>	<b>4,384,027</b>
<b>Other Spending net of Recoveries</b>	<b>25,440</b>	<b>21,011</b>	<b>47,964</b>	<b>40,864</b>	<b>2,157</b>	<b>137,436</b>
<b>Conservatory Net</b>	<b>28,799</b>	<b>8,734</b>	<b>(11,079)</b>	<b>78,180</b>	<b>219,929</b>	<b>324,563</b>