

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

2017      2018      2019      2020      2021      TOTAL

2017      2018      2019      2020      2021      TOTAL

**ESL Revenue and Spending**

<b>Tuition and Fees:</b>						
ESL Fees	(2,658,551)	(2,838,532)	(3,094,277)	(2,371,612)	(567,270)	(11,530,242)
Fees Non-Credit	(87,675)	(106,708)	(142,925)	(191,345)	(45,300)	(573,953)
Miscellaneous Fees	(2,380)	(2,380)	(2,020)	(1,800)		(8,580)
<b>Tuition and Fees Total</b>	<b>(2,748,606)</b>	<b>(2,947,620)</b>	<b>(3,239,222)</b>	<b>(2,564,757)</b>	<b>(612,570)</b>	<b>(12,112,775)</b>
<b>Contracts:</b>						
Contracts Foreign	(285,549)	(205,565)	(305,049)	(1,183,784)	(22,140)	(2,002,086)
<b>Contracts Total</b>	<b>(285,549)</b>	<b>(205,565)</b>	<b>(305,049)</b>	<b>(1,183,784)</b>	<b>(22,140)</b>	<b>(2,002,086)</b>
<b>Academic Salaries</b>						
Instructors	1,236,756	1,081,277	1,207,857	1,120,731	935,815	5,582,435
Sessionals	7,631					7,631
Non-Credit Instructors	254,439	385,540	416,070	501,124	40,645	1,597,817
<b>Academic Salaries Total</b>	<b>1,498,826</b>	<b>1,466,816</b>	<b>1,623,927</b>	<b>1,621,854</b>	<b>976,459</b>	<b>7,187,883</b>
<b>Overloads Paid</b>		<b>6,005</b>		<b>1,105</b>		<b>7,109</b>
<b>Other Labour</b>	<b>937,054</b>	<b>804,788</b>	<b>846,703</b>	<b>780,404</b>	<b>614,609</b>	<b>3,983,558</b>
<b>Total Salary Spending</b>	<b>2,435,880</b>	<b>2,277,609</b>	<b>2,470,629</b>	<b>2,403,362</b>	<b>1,591,069</b>	<b>11,178,550</b>
<b>Other Spending net of Recoveries</b>	<b>136,848</b>	<b>134,631</b>	<b>232,620</b>	<b>788,485</b>	<b>(112,504)</b>	<b>1,180,080</b>
<b>Adjustments:</b>						
<b>Parental Leave</b>	<b>17,416</b>	<b>19,541</b>	<b>119</b>			<b>37,076</b>
<b>ESL Net</b>	<b>(444,011)</b>	<b>(721,403)</b>	<b>(840,902)</b>	<b>(556,693)</b>	<b>843,855</b>	<b>(1,719,155)</b>