

UNIVERSITY OF REGINA
Analysis of Flexible Learning Tuition Revenue and Spending
For the 2017 through 2021 Fiscal Years

	2017	2018	2019	2020	2021	TOTAL
Flexible Learning Revenue and Spending						
Tuition and Fees:						
Tuition Undergrad - International Differential	(5,125,041)	(5,697,512)	(7,583,532)	(9,920,444)	(11,137,060)	(39,463,589)
Tuition Off Campus Degree Credit	(15,563,717)	(17,063,561)	(19,255,017)	(21,599,162)	(25,631,420)	(99,112,877)
Tuition Off Campus Graduate	(1,012,478)	(965,898)	(948,811)	(1,013,341)	(1,220,078)	(5,160,605)
Miscellaneous Fees	(499,091)	(565,291)	(660,156)	(726,483)	(891,802)	(3,342,823)
Tuition and Fees Total	(22,200,326)	(24,292,262)	(28,447,516)	(33,259,430)	(38,880,360)	(147,079,895)
Academic Salaries						
Laboratory/Clinical Instructors	105,009	73,453	74,856	99,154	66,707	419,179
Sessionals	3,932,184	3,936,844	4,200,444	4,570,049	5,269,511	21,909,033
University Teaching Fellow	74,149	161,779	166,879	202,859	190,973	796,639
Academic Salaries Total	4,111,342	4,172,076	4,442,179	4,872,062	5,527,191	23,124,850
Overloads Paid	221,890	237,748	202,843	297,442	425,298	1,385,220
Other Labour	2,354,780	2,407,537	2,353,320	2,601,664	3,315,605	13,032,905
Total Salary Spending	6,688,012	6,817,361	6,998,341	7,771,168	9,268,094	37,542,975
Other Spending net of Recoveries	(76,658)	(64,069)	15,238	30,582	(132,576)	(227,484)
Adjustments:						
Stipend Transfers	1,449,579	1,697,557	1,703,620	1,563,578	1,941,801	8,356,135
Revenue Share Transfers	1,947,525	2,228,841	2,778,105	3,429,760	3,943,060	14,327,291
Teaching Assistant Transfers	27,651	44,832	184,340	208,142	275,340	740,305
Invigilation Transfers	734	1,718	2,324	4,388	1,190	10,354
Retiring Allowance					34,794	34,794
Flexible Learning Net	(12,163,484)	(13,566,024)	(16,765,547)	(20,251,813)	(23,548,657)	(86,295,525)

Notes:

Other Labour includes Non-Academic salaries, and benefits

Other Spending net of Recoveries includes internal & external cost recoveries, non-labour expenditures, and internal fund transfers.

2017 2018 2019 2020 2021 TOTAL

Flexible Learning						
Total Tuition & Fees Generated by Flexible Learning	(22,200,326)	(24,292,262)	(28,447,516)	(33,259,430)	(38,880,360)	(147,079,895)
Flexible Learning						
Undergraduate Teaching						
Average Students Per Class						
Classes	-	-	-	-	-	-
Students	-	-	-	-	-	-
Credit Hours	-	-	-	-	-	-