



University of Regina Administration Expenditures – 2016-17

The analysis in Table 1, involves simple regression of the dependent expenditure variable (combined expenditures by Canadian universities on administration and external relations as defined by the Canadian Association of University Business Officers or CAUBO) against the independent “activity” variable (combined full-time equivalent “FTE” enrolments = full-time + part-time /3.5). The result is a predicted value of what could be considered a “national norm” for expenditures on administration and external relations based on an institution’s enrolment. This is compared to the “actual expenditure” to determine whether an individual institution’s expenditures fall above or below that “national norm”.

Table 1: Expenditures on Administration: Comparison of University of Regina to “National Norm” for 2016-2017.

	Driving Variable (denominator) independent (x) variable	Actual dependent value 000’s	national norm value 000’s	Actual as % of national norm %
Admin. + Ext. Expenditures	12,586 FTE Students (Incl. FED)	\$28,731	\$32,598	88.1%
Admin. Expenditures only	12,586 FTE Students (Incl. FED)	\$24,312	\$26,823	90.6%

Included under administration expenditures are both academic and other support services. Academic support includes, for example, areas such as executive offices, faculty and instructional support, registrar’s and graduate offices. Other support services include financial services, human resources, institutional research etc. The University of Regina provides administrative support of both types to the Federated Colleges and to students attending Campion, Luther and First Nations University of Canada. As a result, Federated College FTEs are included along with those of the University of Regina itself bringing the total enrolment to 12,586 FTE students.

The University of Regina and the Federated Colleges report to CAUBO individually. Expenditures made by Federated Colleges on administration are not combined with those of the University of Regina as some administrative expenditure would appear in both sets of data resulting in the potential for double counting.

The regression model would project expenditures on administration and external relations to amount to \$32.6 million, based on the “national norm.” In fact, actual U of R expenditures relative to that norm are only 88.1% of those projected expenditures; approximately \$3.9 million lower than expected.

Figure 1: Expenditures on Administration Per FTE: Comparison of “National Norm”, by Fiscal Year.

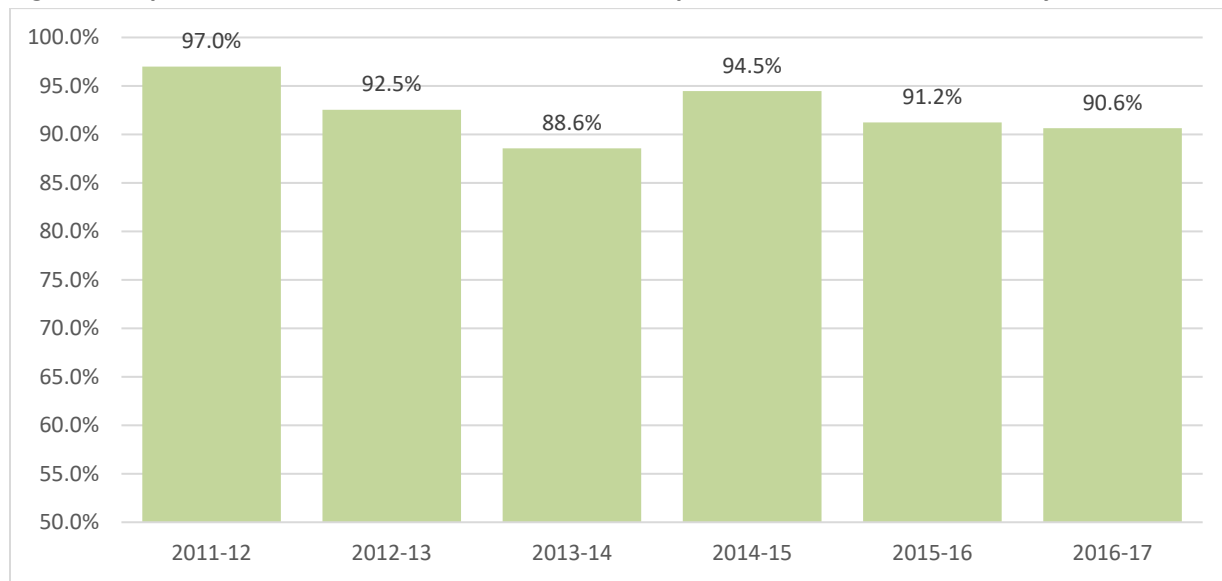
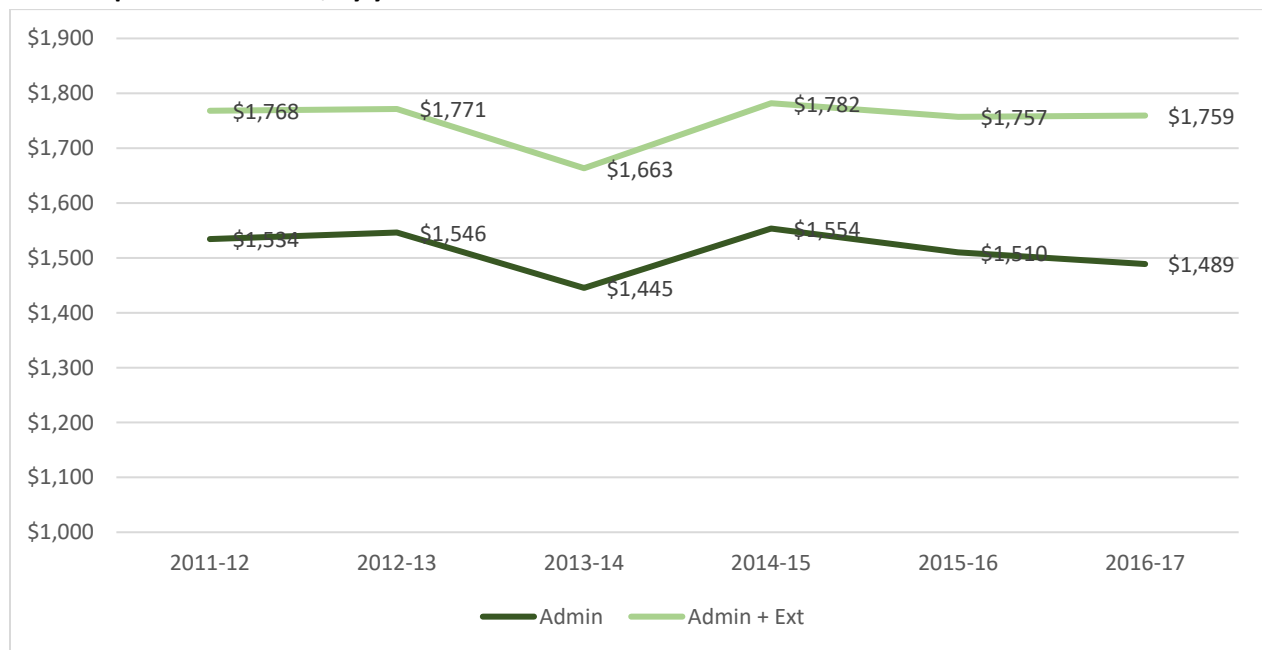


Figure 1 above shows the same “national norm” comparison analysis as in table 1 and for the past 5 fiscal years. The University of Regina, relative to the national norm comparisons, has seen its ratio of administrative and external relations expenditures remain below what would be anticipated in the model. For 2016-17, this ratio declined suggesting the following: the University of Regina has reduced or reigned in administrative expenditures; increases in enrolments have outpaced administrative expenditures; or, administrative expenditures at other institutions in Canada have grown more quickly than those at the University of Regina over the time period.

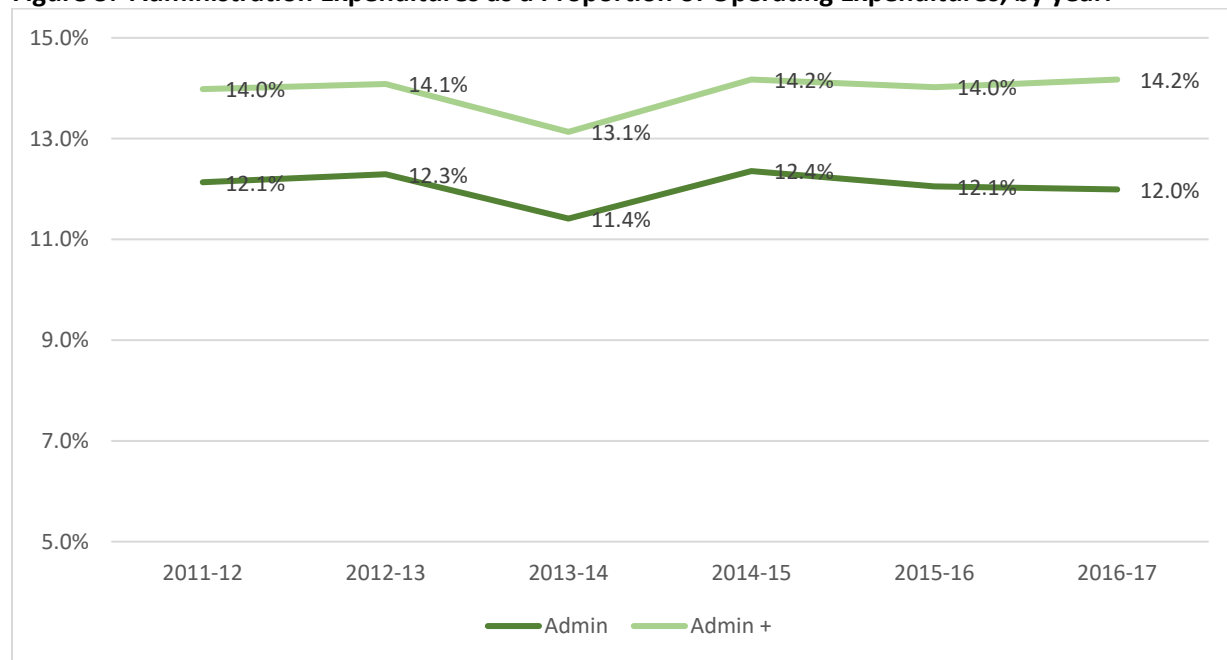
Figure 2: Inflation Adjusted Expenditures on Administration: University of Regina Expenditures per Full-Time Equivalent student, by year.



Bank of Canada, adjusted to 2002 dollars.

The analysis above simply calculates the expenditures by the University of Regina on administration and external relations per FTE in inflation adjusted dollars. The Administration and External Relations expenditures are based on reporting categories defined by CAUBO and reported to Statistics Canada. FTE's are based on internal counts as of the 4th week of classes in the fall semester for each year and include federated college FTEs.

Figure 3: Administration Expenditures as a Proportion of Operating Expenditures, by year.



Finally, figure 3 examines administrative expenditures as a proportion of operating expenditures. This analysis looks solely at administrative and external relations expenditures relative to the operating expenditures of the University of Regina. Again, over the past three years' worth of CAUBO data these have remained largely flat.

Note: The above analysis utilizes the most recently available data (2016-17) from CAUBO's *Financial Information of Universities and Colleges* released July 2018.

Sources: CAUBO (FY 2012-13 through 2016-17) - *CAUBO University General Operating Expenditures by Function*; www.caubo.ca/resources/publications/financial_information_universities/; Universities Canada (Fall enrolment for 2012 through 2017) <https://www.univcan.ca/universities/facts-and-stats/enrolment-by-university/>.

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