

UNIVERSITY OF REGINA
Analysis of Engineering's Spending, Tuition, Research Revenue and Teaching
For the Years 2014 through 2018 Fiscal Years

	2014	2015	2016	2017	2018	TOTAL
Engineering's Spending						
Academic Staff Total	5,644,183	6,055,347	6,737,112	6,997,441	7,049,256	31,172,972
Sessionals Total	223,918	286,123	243,207	195,206	223,191	1,171,644
Overloads Paid	20,284	27,992	41,213	21,189	33,071	143,749
Total Academic Spending	5,888,385	6,369,462	7,021,532	7,213,836	7,305,518	33,798,733
Total CUPE Salaries	350,545	401,765	403,855	410,127	405,538	1,971,829
Total APT Salaries	533,140	448,598	443,936	482,091	513,196	2,420,962
Other Labour	311,954	275,229	325,538	259,647	365,204	1,537,572
Total Salary Spending	7,084,024	7,495,054	8,194,861	8,365,702	8,589,456	39,729,096
Other Spending (net of Recoveries)	123,748	198,937	437,622	535,595	707,782	2,003,684
Adjustments:						
Retirement Allowance Adjustments	(84,596)	-	-	-	-	(84,596)
Admin Leaves	-	34,646	23,170	-	-	57,816
CCE Stipend Transfer	-	(93,920)	(163,930)	(296,675)	(303,696)	(858,221)
CCE Revenue Sharing	(110,006)	(180,023)	(192,866)	(308,498)	(275,250)	(1,066,644)
Lab Equipment Purchases	18	41,391	125,183	122,975	675,013	964,579
Parental Leaves	-	2,885	10,925	-	103,076	116,886
Capital Project Contributions	-	188,500	693,139	509,800	451,027	1,842,466
Research Contributions	70,833	61,482	75,000	69,014	186,309	462,637
Graduate Tuition Share	(16,195)	(71,099)	(192,163)	(360,925)	(358,298)	(998,680)
Engineering Net	7,067,825	7,677,853	9,010,941	8,636,987	9,775,418	42,169,023

Note: Stipends paid by CCE for Engineering classes included in Sessional Salaries

Note: Benefits for 2014 estimated at 17% of salary, and actuals for individuals used for 2015-2018

	2014	2015	2016	2017	2018	TOTAL
Engineering's Revenue						
Total Tuition Generated by Engineering	4,298,826	4,960,663	5,803,419	6,853,018	6,957,757	28,873,681
Engineering's Research						
Grant/Contract Revenue Received	4,194,784	1,283,988	2,642,803	2,160,466	3,606,687	13,888,728
Engineering's Teaching						
Undergraduate Teaching						
Average Students Per Class	55.7	59.0	60.0	62.8	59.8	59.6
Classes	103	104	112	116	117	552
Students	5,740	6,137	6,718	7,289	6,994	32,878
Credit Hours	17,322	18,579	20,337	22,056	21,210	99,504
Graduate Teaching						
Average Students Per Class	15.3	17.5	13.0	17.0	14.7	15.5
Classes	31	42	44	50	52	219
Students	474	737	574	848	763	3,396
Credit Hours	3,085	3,649	3,498	4,057	4,347	18,636
Cost per Engineering Credit Hour-Undergrad (Fall Rate)	205.25	213.00	221.00	229.50	235.25	
Cost per Engineering Credit Hour-Graduate	241.00	274.96	374.20	441.50	452.75	

Dept3: ENGG Dept Course Enrolments and Credit Hours, by Course Year Level and Fiscal Year

	Dept	CRSE LEVEL	CRSE_YR	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17	2017_18	
Enrolment	ENGG	GR	6xx	6	4	8	17	37	73	61	72	58	64	
			7xx	6	12	20	14	12	28	29	103	215	182	
			8xx	238	247	338	401	441	508	615	493	673	640	
			9xx	247	246	285	300	316	290	292	335	347	457	
		UG	1xx	514	419	418	413	452	629	854	780	604	512	
			2xx	778	851	1,083	1,180	1,355	1,411	1,606	1,926	2,112	1,698	
			3xx	1,107	1,181	1,250	1,254	1,371	1,831	1,776	1,903	2,369	2,465	
			4xx	983	1,273	1,428	1,523	1,604	1,930	1,984	2,264	2,356	2,494	
		Total			3,879	4,233	4,830	5,102	5,588	6,700	7,217	7,876	8,734	8,512
		Enroled credit hours	ENGG	GR	6xx	33	21	42	90	204	399	315	402	336
7xx	18				18	44	42	16	78	61	137	257	210	
8xx	669				741	1,014	1,203	1,323	1,524	1,845	1,479	2,019	1,920	
9xx	1,073				1,113	1,200	1,349	1,353	1,222	1,239	1,482	1,458	1,899	
UG	1xx			1,542	1,257	1,254	1,239	1,356	1,887	2,562	2,340	1,812	1,536	
	2xx			2,334	2,553	3,249	3,540	4,065	4,233	4,815	5,778	6,336	5,094	
	3xx			3,321	3,543	3,750	3,762	4,113	5,493	5,328	5,658	7,107	7,395	
	4xx			2,811	3,605	4,048	4,319	4,560	5,468	5,618	6,420	6,700	7,018	
Total				11,801	12,851	14,601	15,544	16,990	20,304	21,783	23,696	26,025	25,432	

Enrolment and Enroled credit hours broken down by sFisc_Yr vs. Dept, CRSE LEVEL and CRSE_YR. The data is filtered on vSEM and Faculty. The vSEM filter keeps 10, 20 and 30. The Faculty filter keeps Engineering & Applied Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ENGG. The CRSE LEVEL filter keeps GR and UG.

Faculty
Engineering & Applied Scien..

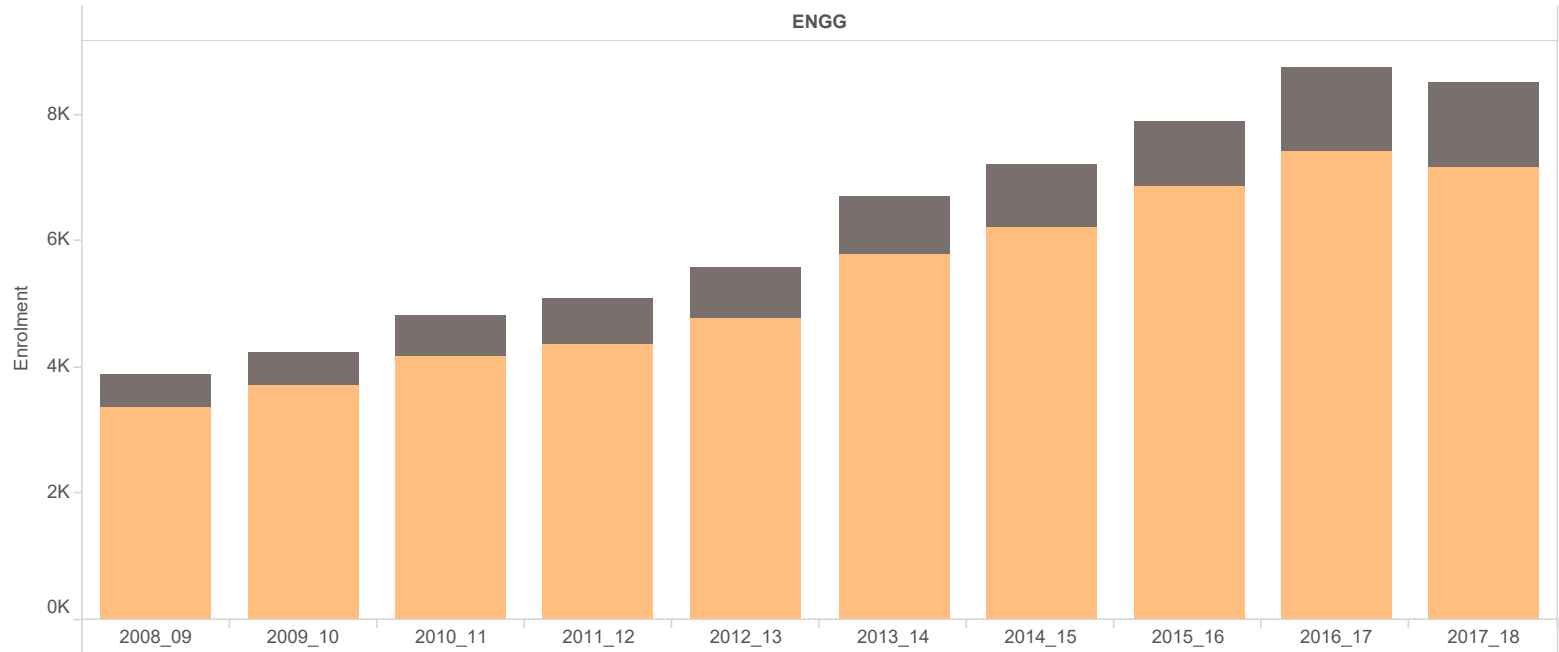
Graph1: ENGG Dept Course Enrolments, by Level and Fiscal Year

Dept
ENGG

vSEM
All

CRSE LEVEL

GR
UG



Dept1: ENGG Dept Course Enrolments and Credit Hours, by Level and Fiscal Year

	Dept	CRSE LEVEL	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17	2017_18
Enrolment	ENGG	GR	497	509	651	732	806	899	997	1,003	1,293	1,343
		UG	3,382	3,724	4,179	4,370	4,782	5,801	6,220	6,873	7,441	7,169
		Total	3,879	4,233	4,830	5,102	5,588	6,700	7,217	7,876	8,734	8,512
Enroled credit hours	ENGG	GR	1,793	1,893	2,300	2,684	2,896	3,223	3,460	3,500	4,070	4,389
		UG	10,008	10,958	12,301	12,860	14,094	17,081	18,323	20,196	21,955	21,043
		Total	11,801	12,851	14,601	15,544	16,990	20,304	21,783	23,696	26,025	25,432

Dept2: ENGG Dept Course Enrolments and Credit Hours, by Subject and Fiscal Year

	Dept	CRSE LEVEL	SUBJ CODE	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17	2017_18
Enrolment	ENGG	GR	AMPS	6	4	2							
			ENEL	118	54	60	81	111	117	137	124	150	161
			ENEV	153	153	180	204	155	211	166	170	169	162
			ENGG	53	40	66	70	153	175	268	289	378	409
			ENIN	81	97	95	145	128	128	98	125	177	225
			ENPC	16	21	67	45	49	43	95	101	156	140
			ENPE	59	91	137	139	166	164	171	148	181	166
			ENSE	11	49	44	48	44	61	62	46	82	80
		UG	ENEL	504	524	549	663	655	675	638	755	868	904
			ENEV	766	887	1,057	1,155	1,133	1,342	1,227	1,341	1,557	1,405
			ENGG	852	821	895	931	1,004	1,325	1,639	1,730	1,611	1,464
			ENIN	775	864	1,035	951	1,072	1,272	1,358	1,562	2,001	1,964
			ENPE	414	538	542	576	750	981	1,139	1,250	1,076	1,067
			ENSE	71	90	101	94	168	206	219	235	328	365
		Total			3,879	4,233	4,830	5,102	5,588	6,700	7,217	7,876	8,734
Enroled credit hours	ENGG	GR	AMPS	21	21	6							
			ENEL	417	198	189	257	357	379	438	402	474	525
			ENEV	641	585	666	768	585	717	579	681	636	603
			ENGG	174	111	200	249	532	699	910	881	908	1,059
			ENIN	240	396	369	543	483	471	375	450	579	744
			ENPC	51	78	225	177	177	150	303	366	546	528
			ENPE	210	333	483	522	624	603	639	552	660	651
			ENSE	39	171	162	168	138	204	216	168	267	279
		UG	ENEL	1,488	1,534	1,613	1,941	1,941	1,979	1,880	2,174	2,580	2,674
			ENEV	2,252	2,603	3,111	3,397	3,319	3,940	3,607	3,941	4,595	4,139
			ENGG	2,556	2,463	2,685	2,793	3,012	3,975	4,914	5,190	4,833	4,392
			ENIN	2,297	2,552	3,043	2,791	3,152	3,732	3,996	4,606	5,885	5,714
			ENPE	1,206	1,552	1,568	1,666	2,182	2,861	3,289	3,604	3,114	3,067
			ENSE	209	254	281	272	488	594	637	681	948	1,057
		Total			11,801	12,851	14,601	15,544	16,990	20,304	21,783	23,696	26,025

Enrolment and Enroled credit hours broken down by sFisc_Yr vs. Dept, CRSE LEVEL and SUBJ CODE. The data is filtered on vSEM and Faculty. The vSEM filter keeps 10, 20 and 30. The Faculty filter keeps Engineering & Applied Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ENGG. The CRSE LEVEL filter keeps GR and UG.

URegina Convocations for **ES** Instructional Faculty(s), by Degree, Program & Fed College

Conv Calendar Year

Instrl Faculty	Conv Level	Conv FedColl	Conv Major	DEG Type2	Degree & Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
ES	Grad	URegina	AMPS	DGR MAS	MASC GENMCAMPSM9 MASc AMPS Thesis Interdisc				1			1				2									
					MASC GSENMASC ~Master of Applied Science	3																			
	ENGG	DGR PHD	PHD GENPHENGGD2 PhD ENGG Thesis Post Masters						4	3	9	6	1	2	2	3	5	1	2			1			
			PHD GSENPHD ~Doctor of Philosophy	4	5	3																			
	ESE	DGR PHD	PHD GENPHESE-D2 PhD ESE Thesis Post Masters										1		1	1	1		1				2		
			PHD GENPHESE-DA PhD ESE Thesis Post MEng																						1
	DGR MAS	MASC GENMCESE-M MASc ESE Thesis				8	11	9	7	8	2	5	5	6	2	2	4	2	4	2	3	5			
		MASC GSENMASC ~Master of Applied Science	3	5	3																				
		MASC GSENMASCESEC ~MASc Electron Sys Eng(Co..			1																				
		MENG GENMGESE-A MEng ESE Co-op						1								1		5	7	7	7	9	11		
		MENG GENMGESE-P MEng ESE Project				1	2	10	5	5	5					1	2	2	6	7	4	1	4		
		MENG GSENMENG ~Master of Engineering			2	2																			
	EVSE	DGR PHD	PHD GENPHEVSED1 PhD EVSE Thesis Post Bach										1		1										
			PHD GENPHEVSED2 PhD EVSE Thesis Post Masters										1	1	4	7	4	2	2	3	4	7	4		
			PHD GENPHEVEDA PhD EVSE Thesis Post MEng																	1	1			1	
	DGR MAS	MASC GENMCEVSEM MASc EVSE Thesis			2	7	10	15	5	6	7	5	6	6	6	10	9	7	8	7					
		MASC GSENMASC ~Master of Applied Science	7	9	5																				
		MENG GENMGEVSEA MEng EVSE Co-op															2		1	2	3	1			
		MENG GENMGEVSEP MEng EVSE Project				3	1	3	6		2	1	1	2	4	7	9	4	3	7					
		MENG GSENMENG ~Master of Engineering			2																				
	INDI	DGR MAS	MASC GSENMASC ~Master of Applied Science		1	1																			
	INTD	DGR PHD	PHD GENPHINTDD6 PHD INTD Thesis Special																			1	1		
	ISE	DGR PHD	PHD GENPHISE-D1 PhD ISE Thesis Post Bach															1							
			PHD GENPHISE-D2 PhD ISE Thesis Post Masters													3		1	2	2	2	4	2	1	4
	DGR MAS	MASC GENMCISE-M MASc ISE Thesis			2	9	10	12	8	4	7	5	6	6	7	3	6	7	3	6	6	8			
		MASC GSENMASC ~Master of Applied Science	1	2	3																				
		MENG GENMGISE-A MEng ISE Co-op														1	4	6	7	6	7	2	7		
		MENG GENMGISE-P MEng ISE Project				4	1		2	1	2					2	2	2	3	2	1	5	9		
		MENG GSENMENG ~Master of Engineering			4	2	1																		
	PSE	DGR PHD	PHD GENPHPSE-D1 PhD PSE Thesis Post Bach																					1	
			PHD GENPHPSE-D2 PhD PSE Thesis Post Masters											1	2	2	1	3	1	6	1	3	4	1	
			PHD GENPHPSE-DA PhD PSE Thesis Post MEng																			1		1	
	DGR MAS	MASC GENMCPSE-M MASc PSE Thesis			7	7	4	5	6	1	6	4	6	10	8	11	13	2	9						
		MENG GENMGPE-A MEng PSE Co-op																		2	1	5	1	1	
		MENG GENMGPE-P MEng PSE Project				1	1	2		1	2	1	2	3	3	8	7	2	3						
	PSEN	DGR PHD	PHD GENPHPEND2 PhD PSEN Thesis Post Masters																				2		

URegina Convocations for ES Instructional Faculty(s), by Degree, Program & Fed College

Conv Calendar Year

Instrl Faculty	Conv Level	Conv FedColl	Conv Major	DEG Type2	Degree & Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018			
ES	Grad	URegina	PSEN	DGR PHD	PHD GENPHSENA PhD PSEN Thesis Post MENG																		1			
				DGR MAS	MASC GENMCPSENM MASC Ps-Eng Thesis										1	1		2	4	7	6	1	1	4	4	
					MENG GENMGPEENA MEng Ps-Eng Co-op													1				1	4	4	4	2
					MENG GENMGPEENP MEng Ps-Eng Project																		1	1	7	4
			SSE	DGR PHD	PHD GENPHSSE-D2 PhD SSE Thesis Post Masters																				3	
			DGR MAS	MASC GENMCSSE-M MASC SSE Thesis														4	1	3	4	2	2	3	2	2
				MENG GENMGSSSE-A MEng SSE Co-op																	1	3	5	4	5	4
				MENG GENMGSSSE-P MEng SSE Project														3	2	1	4	3				1
			Total						18	28	22	33	42	57	64	37	40	47	42	62	69	89	92	95	76	102
			Under Grad	FN Univ	ENHS	DUG BACH	BASC ENBASCEHS ~BASC in Environ Health Scienc			4	1	3	3		6	1										
BASC ESBASCEHS ~BASC in Environ Health Scienc																	4	5	4	7	1		2	1	3	
Total									4	1	3	3		6	1	4	5	4	7	1		2	1	3		
URegina	ESE	DUG BACH		BASC ENBASC ~Bachelor of Applied Science		57	54	17	33	25	40	24	14	4												
				BASC ENBASCC ~B of Applied Science (Co-op)				24	11	29	18	6	14	1												
				BASC ENBASCI ~B of Applied Science (Intern)										4												
				BASC ESBASC Bachelor of Applied Science												6	12	10	8	7	10	8	9	13	7	
				BASC ESBASCC B of Applied Science (Co-op)													7	5	5	16	6	7	7	7	4	6
				BASC ESBASCI B of Applied Science (Intern)													2	2	1	1	1	3	2			3
	EVSE	DUG BACH		BASC ENBASC ~Bachelor of Applied Science		27	24	12	7	10	19	10	9	1												
			BASC ENBASCC ~B of Applied Science (Co-op)				20	13	13	9	12	13	1													
			BASC ENBASCI ~B of Applied Science (Intern)										2													
			BASC ESBASC Bachelor of Applied Science												12	18	21	19	25	22	22	26	22	21		
BASC ESBASCC B of Applied Science (Co-op)															10	2	10	14	9	16	10	10	10	8		
BASC ESBASCI B of Applied Science (Intern)																2	3	3	3	7	4	2	3	2		
ISE	DUG BACH	BASC ENBASC ~Bachelor of Applied Science		35	33	8	9	12	12	10	14	1														
		BASC ENBASCC ~B of Applied Science (Co-op)				21	19	18	20	18	13	1														
		BASC ENBASCI ~B of Applied Science (Intern)										1														
		BASC ESBASC Bachelor of Applied Science												8	9	10	18	10	12	22	22	44	72			
		BASC ESBASCC B of Applied Science (Co-op)													17	10	18	10	19	17	16	10	7	10		
		BASC ESBASCI B of Applied Science (Intern)													1		1	4	8	4	1	4	8			
NA	C&D UG	CSSE ENBAS&CSSE ~Combined BASC & Cert Softwa..		4	11	3	1																			
		CSSE ENCERTSSENA ~Cert in Software Systems Eng				2		1																		
PSE	DUG BACH	BASC ENBASC ~Bachelor of Applied Science			13	7	8	6	7	16	12	2														
		BASC ENBASCC ~B of Applied Science (Co-op)				9	4	4	8	4	9															
		BASC ESBASC Bachelor of Applied Science												6	13	19	25	25	32	49	48	42	35			
		BASC ESBASCC B of Applied Science (Co-op)												9	17	4	7	3	5	3	9	4	3			

URegina Convocations for ES Instructional Faculty(s), by Degree, Program & Fed College

Conv Calendar Year

Instrl Faculty	Conv Level	Conv FedColl	Conv Major	DEG Type2	Degree & Program	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018				
ES	Under Grad	URegina	PSE	DUG BACH	BASC ESBASCI B of Applied Science (Intern)									1	3	1	1	3	6	10	14	16	12				
			SSE	DUG BACH	BASC ENBASC ~Bachelor of Applied Science								1	1													
					BASC ESBASC Bachelor of Applied Science												3	4	4	2	4	4	4	7	8	9	
					BASC ESBASCC B of Applied Science (Co-op)													1	2	7	2	2	6	5	5	7	6
					BASC ESBASCI B of Applied Science (Intern)															2	1		4			1	1
Total					123	135	123	105	118	133	101	106	94	99	115	128	121	159	166	170	185	203					
Grand Total					141	167	146	141	163	190	171	144	138	151	161	197	191	248	260	266	264	305					

FB Convocations ConvFACprogFC, as of Oct 29 2018, URegina Office of Resource Planning www.uregina.ca/orp

Academic Unit Review 2018-19

Expenditure Budgets - Beginning in 2014-15, benefits and market adjustments were decentralized and attributed to Faculty and departmental budgets. To adjust for this difference 15% of salary has been attributed to all expenditures budgets from 2008-09 to 2013-14.

Organization 2560 - "Chemistry & Biochemistry" and Organization 2561 - "Chemistry Staff"
 Within the overall budget for the Faculty of Science are two distinct budget envelopes related to Chemistry and Biochemistry. The expenditure budget amounts shown below represents just ORG 2561 from which salary and benefits paid to academic staff and lab-instructors are paid. ORG 2560 primarily holds salary and benefits to be paid to teaching assistants and also holds a miscellaneous expenditure budget (\$12,000 annually from 2014-15 to 2017-18). In 2017-18, ORG 2560 was budgeted at \$123,762.

Faculty and Staff - Academic staff include professors (all ranks), lecturers and instructors. Non-academic include administrative support or technical support positions. Note that reported Faculty/Staff positions are as **budgeted** - not as actually occupied
 report is as of Dec 14 2018

Engineering: Dean's Office

Expenditure Budget		Faculty/Staff		
ORG 2310		Academic	Lab Instructors	Non-academic
2018-19	\$3,761,864	15	1	10
2017-18	\$3,678,189	16	1	10
2016-17	\$3,653,313	16	1	12
2015-16	\$3,198,176	15	1	13
2014-15	\$3,199,434	12	0	12
2013-14	\$2,989,599	12	0	12
2012-13	\$2,400,310	11	0	11
2011-12	\$2,394,428	10	0	11
2010-11	\$2,319,177	9	0	11
2009-10	\$2,189,893	10	0	13

Engineering: Teaching Equipment

Expenditure Budget		Faculty/Staff		
ORG 2312		Academic	Lab Instructors	Non-academic
2018-19	\$200,000	0	0	0
2017-18	\$200,000	0	0	0
2016-17	\$200,000	0	0	0
2015-16	\$200,000	0	0	0
2014-15	\$200,000	0	0	0
2013-14		0	0	0
2012-13		0	0	0
2011-12		0	0	0
2010-11		0	0	0
2009-10		0	0	0

Engineering: Industrial Systems

Expenditure Budget		Faculty/Staff		
ORG 2315		Academic	Lab Instructors	Non-academic
2018-19	\$1,276,263	7	2	0
2017-18	\$1,281,394	7	2	0
2016-17	\$1,092,948	5	1	0
2015-16	\$1,153,043	6	1	0
2014-15	\$908,618	8	1	0
2013-14	\$836,473	8	1	0
2012-13	\$993,867	8	1	0
2011-12	\$1,002,839	8	1	0
2010-11	\$1,064,370	8	1	0
2009-10	\$958,857	8	1	0

Engineering: Environmental Systems

Expenditure Budget		Faculty/Staff		
ORG 2320		Academic	Lab Instructors	Non-academic
2018-19	\$1,401,257	7	2	0
2017-18	\$1,375,600	7	2	0
2016-17	\$1,365,544	7	2	0
2015-16	\$1,247,409	7	2	0
2014-15	\$1,063,206	6	2	0
2013-14	\$938,761	6	2	0
2012-13	\$813,127	6	2	0
2011-12	\$849,230	6	2	0
2010-11	\$823,170	6	2	0
2009-10	\$739,727	6	2	0

Engineering: Electronic Systems

Expenditure Budget		Faculty/Staff		
ORG 2325		Academic	Lab Instructors	Non-academic
2018-19	\$1,187,416	8	2	0
2017-18	\$1,187,021	8	1	0
2016-17	\$1,150,529	6	2	0
2015-16	\$1,115,717	6	2	0
2014-15	\$1,095,139	6	2	0
2013-14	\$985,465	6	2	0
2012-13	\$911,396	6	2	0
2011-12	\$952,149	6	2	0
2010-11	\$1,032,230	6	2	0
2009-10	\$944,071	6	2	0

Engineering: Int'l Student Support

Expenditure Budget		Faculty/Staff		
ORG 2332		Academic	Lab Instructors	Non-academic
2018-19	\$36,694	0	0	0
2017-18	\$36,694	0	0	0
2016-17	\$36,694	0	0	0
2015-16	\$36,694	0	0	0
2014-15	\$36,694	0	0	0
2013-14	\$36,694	0	0	0
2012-13	\$36,694	0	0	0
2011-12	\$36,694	0	0	0
2010-11	\$36,694	0	0	0
2009-10	\$36,694	0	0	0

Engineering: Petroleum

Expenditure Budget		Faculty/Staff		
ORG 2335		Academic	Lab Instructors	Non-academic
2018-19	\$1,557,609	8	2	0
2017-18	\$1,374,296	8	2	0
2016-17	\$1,258,935	9	2	0
2015-16	\$1,291,014	8	1	0
2014-15	\$1,177,582	9	1	0
2013-14	\$1,060,712	9	1	0
2012-13	\$1,047,435	8	1	0
2011-12	\$924,438	8	1	0
2010-11	\$879,725	8	1	0
2009-10	\$807,662	8	1	0

Engineering: Software Systems

Expenditure Budget		Faculty/Staff		
ORG 2345		Academic	Lab Instructors	Non-academic
2018-19	\$561,717			
2017-18	\$539,642			
2016-17	\$467,502			
2015-16	\$457,685	3	1	1
2014-15	\$453,118	2	1	0.5
2013-14	\$383,021	2	1	0.5
2012-13	\$325,940	2	1	0.5
2011-12	\$330,311	2	1	0.5
2010-11	\$361,648	2	1	0.5
2009-10	\$336,716	2	1	0.5

Engineering: Total

Expenditure Budget		Faculty/Staff		
		Academic	Lab Instructors	Non-academic
2018-19	\$9,582,830	45	9	10
2017-18	\$9,672,830	46	8	10
2016-17	\$9,215,435	43	8	12
2015-16	\$8,719,719	45	8	14
2014-15	\$8,073,801	43	7	13
2013-14	\$7,220,635	43	7	13
2012-13	\$6,618,698	41	7	12
2011-12	\$6,400,078	40	7	12
2010-11	\$6,517,014	39	7	12
2009-10	\$6,013,587	40	7	12

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