

UNIVERSITY OF REGINA
 Analysis of Interdisciplinary Programs Undergraduate Spending, Tuition, Research Revenue and Teaching
 For the Years 2015 through 2020 Fiscal Years

	2015	2016	2017	2018	2019	2020	TOTAL
Interdisciplinary Programs Undergraduate Spending							
Sessionals Total	-	8,847	23,180	45,792	22,612	71,184	171,615
Overloads Paid	-	-	-	-	-	-	-
Other Labour	3,306	3,764	7,181	6,550	8,748	16,175	45,724
Total Salary Spending	3,306	12,611	30,361	52,342	31,360	87,359	217,339
Other Spending (net of Recoveries)	12,210	40,648	21,467	30,928	20,433	20,778	146,464
Adjustments:							
CTCH Credit Fees from Art Store	(1,350)	(5,450)	(8,200)	(9,760)	-	-	(24,760)
Transfers from Dean's Office		(13,900)		(18,550)	(10,000)		(42,450)
CTECH Fees Transferred					(7,300)	(8,700)	(16,000)
CCE Stipends					(7,632)	(7,766)	(15,398)
Transfer from Computer Science for Joint TA					(1,768)		(1,768)
Interdisciplinary Programs Undergraduate Net	14,166	33,909	43,628	54,960	25,092	91,671	263,427

Note: Other expenses were allocated based on an estimate provided by MAP: 80% Undergraduate; 20% Graduate

Note: Not able to readily determine faculty salaries so they are not included in the above figures

Note: Department Secretary Salary in Dean's Office

	2015	2016	2017	2018	2019	2020	TOTAL
Interdisciplinary Programs Undergraduate Revenue							
Total Tuition Generated by	196,340	186,079	345,582	489,635	528,879	627,764	2,374,277
Interdisciplinary Programs Undergraduate							
Interdisciplinary Programs Undergraduate Research							
Grants Awarded/Contracts Signed	-	-	76,707	-	24,800	-	101,507
Grant/Contract Revenue Received	-	-	52,282	24,425	-	-	76,707
Interdisciplinary Programs Undergraduate Teaching							
Undergraduate Teaching							
Average Students Per Class	24	19	25	29	29	25	26
Classes	13	15	21	25	26	35	135
Students	318	281	518	717	759	874	3,467
Credit Hours	966	882	1,578	2,181	2,292	2,646	10,545
Cost per MAP Credit Hour-Undergrad (Fall Rate)	203.25	211.00	219.00	224.50	230.75	237.25	