

UNIVERSITY OF REGINA
Analysis of Math & Stats Spending, Tuition, Research Revenue and Teaching
For the 2010-11-2014-15 Fiscal Years

Fiscal Year	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Math & Stats Spending						
Academic Staff Total	2,265,057	2,549,369	2,761,794	3,005,357	3,063,181	13,644,758
Sessionals Total	194,283	142,233	140,277	112,568	206,765	796,126
Overloads Paid	5,961	5,961	-	-	-	11,922
Total Academic Spending	2,465,301	2,697,563	2,902,071	3,117,925	3,269,946	14,452,806
Other Labour Costs	109,494	169,476	176,295	144,557	168,249	768,071
Other Spending (net of Recoveries)	29,579	16,114	(359,772)	(404,562)	(153,694)	(872,335)
Net Spending	2,604,374	2,883,153	2,718,594	2,857,920	3,284,501	14,348,542

	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Math & Stats Revenue						
Total Tuition Generated by Math & Stats	2,090,505	2,384,683	2,604,054	3,041,700	3,356,965	13,477,907
Math & Stats Research						
Grants Awarded/Contracts Signed	175,232	193,200	543,000	458,000	188,000	1,557,432
Grant/Contract Revenue Received	377,400	255,234	299,200	261,000	351,000	1,543,834
Math & Stats Teaching						
Undergraduate Teaching						
Average Students Per Class	49.3	45.8	46.8	50.2	52.2	48.9
Classes	81	97	95	100	102	475
Students	3,993	4,442	4,446	5,015	5,328	23,224
Credit Hours	11,982	13,326	13,344	15,045	15,987	69,684
Graduate Teaching						
Credit Hours	357	325	466	401	430	1,979

Cost per Science Credit Hour-Undergrad (Fall Rate)						
Tuition	147.00	164.00	187.50	195.75	203.25	
Course Fee	22.10	10.20				
Total	169.10	174.20	187.50	195.75	203.25	
Cost per Science Credit Hour-Graduate	180.25	194.75	219.00	241.00	250.25	

*** Included in the 2012-13 Tuition is \$6.25/credit hour increase, since the service fee was rolled into tuition