

UNIVERSITY OF REGINA
Analysis of Kinesiology and Health Studies Spending, Tuition, Research Revenue and Teaching
For the Years 2016 through 2021 Fiscal Years

	2016	2017	2018	2019	2020	2021	TOTAL
Kinesiology and Health Studies' Spending							
Academic Staff Total	2,560,029	2,656,189	2,643,870	2,776,468	3,124,779	3,203,203	16,964,539
Sessionals Total	191,258	170,106	219,684	160,165	147,566	191,601	1,080,380
Overloads Paid	23,846	14,126	42,173	13,798	8,624	17,601	120,168
Other Labour	516,486	589,057	567,738	638,845	559,668	525,413	3,397,208
Total Salary Spending	3,291,619	3,429,478	3,473,466	3,589,276	3,840,638	3,937,818	21,562,295
Other Spending (net of Recoveries)	134,685	300,163	336,652	638,453	751,355	519,599	2,680,907
Adjustments:							
Parental Leave		3,968	35,380	34,393	51,252	29,653	154,646
CCE Stipend Transfers	(108,686)	(154,659)	(129,744)	(160,272)	(158,734)	(134,199)	(846,293)
CCE Revenue Share	(175,392)	(184,941)	(223,030)	(329,627)	(485,119)	(501,491)	(1,899,600)
Moving Allowance			7,457	14,914	15,416		37,787
Adjustment re: Rec & Athletic Fee shortfall						(615,000)	(615,000)
Adjustment re: Secondment (R. Kelsey)			(42,378)				(42,378)
Administrative Leave (Candow)						119,522	119,522
Kinesiology and Health Studies Net	3,142,226	3,394,009	3,457,803	3,787,138	4,014,808	3,355,902	21,151,885
NOTE: This is org 2710 only							
Cost per KHS Credit Hour-Undergrad (Fall Rate)	211.00	219.00	224.50	230.75	237.25	237.25	
Cost per KHS Credit Hour-Graduate	260.00	270.00	276.75	284.50	292.50	292.50	

	2016	2017	2018	2019	2020	2021	TOTAL
Kinesiology and Health Studies Revenue							
Total Tuition Generated by Kinesiology and Health Studies	2,422,729	4,436,055	4,999,747	2,939,010	6,767,719	6,744,085	28,309,345
Kinesiology and Health Studies Research							
Grants Awarded/Contracts Signed	628,164	77,799	234,000	1,734,450	7,000	996,609	2,681,413
Grant/Contract Revenue Received	597,076	279,968	330,318	1,093,908	228,704	117,695	2,529,974
Kinesiology and Health Studies Teaching							
Undergraduate Teaching							
Average Students Per Class	44.3	47.7	51.1	53.1	58.9	60.1	52.5
Classes	151	144	146	148	147	145	881
Students	6,692	6,874	7,465	7,862	8,652	8,712	46,257
Credit Hours	21,778	22,242	24,003	25,235	28,215	28,071	149,544
Graduate Teaching							
Average Students Per Class	5.2	8.4	8.3	5.4	5.8	4.2	6.1
Classes	5	5	4	5	4	5	28
Students	26	42	33	27	23	21	172
Credit Hours	246	309	415	321	252	288	1,831