

UNIVERSITY OF REGINA
Analysis of Visual Arts Spending, Tuition, Research Revenue and Teaching
For the 2016 through 2020 Fiscal Years

	2016	2017	2018	2019	2020	TOTAL
Visual Arts Spending						
Academic Staff Total	1,062,343	1,093,166	1,200,720	1,062,061	1,060,633	5,478,923
Sessionals Total	43,274	37,308	43,490	36,455	88,027	248,554
Overloads Paid	-	-	-	-	-	-
Other Labour	167,979	171,784	183,103	181,136	182,513	886,515
Total Salary Spending	1,273,596	1,302,258	1,427,313	1,279,652	1,331,173	6,613,992
Other Spending (net of Recoveries)	26,180	29,276	28,274	24,659	19,042	127,431
Adjustments:						
Parental Leave					18,023	18,023
Moving Allowances			10,578		7,829	18,407
Visual Arts Net	1,299,777	1,331,534	1,466,166	1,304,311	1,376,066	6,777,853
Cost per MAP Credit Hour-Undergrad (Fall Rate)	211.00	219.00	224.50	230.75	237.25	
Cost per MAP Credit Hour-Graduate	260.00	270.00	276.75	284.50	292.50	

	2016	2017	2018	2019	2020	TOTAL
Visual Arts Revenue						
Total Tuition Generated by Visual Arts	1,071,853	778,116	689,524	1,075,696	959,784	4,574,972
Visual Arts Research						
Grants Awarded/Contracts Signed	-	-	78,805	-	282,673	361,478
Grant/Contract Revenue Received	-	-	-	42,634	56,941	99,575
Visual Arts Teaching						
Undergraduate Teaching						
Average Students Per Class	18.6	16.8	18.1	23.4	25.1	20.1
Classes	85	67	53	61	52	318
Students	1582	1125	961	1425	1305	6398
Credit Hours	4863	3394	2884	4462	3916	19519
Graduate Teaching						
Average Students Per Class	2.7	3.0	4.5	15.0	4.0	4.6
Classes	10	6	6	3	3	28
Students	27	18	27	45	12	129
Credit Hours	176	129	152	162	105	724