

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

	2014	2015	2016	2017	2018	TOTAL
English's Spending						
Academic Staff Total	1,787,760	1,670,616	1,681,690	1,614,948	1,594,992	8,350,006
Sessionals Total	295,490	356,394	374,491	464,345	439,085	1,929,804
Overloads Paid	-	-	-	-	-	-
Other Labour	54,713	69,041	66,288	48,365	60,156	298,563
Total Salary Spending	2,137,963	2,096,051	2,122,469	2,127,658	2,094,233	10,578,373
Other Spending (net of Recoveries)	24,950	21,823	22,453	16,168	14,040	99,435
Adjustments:						
CCE Recoveries	(7,248)	(5,087)	(10,635)	(14,865)	(16,305)	(54,141)
CCE Stipend Transfer	(61,010)	(54,518)	(111,071)	(29,334)	(87,768)	(343,701)
Other Unit Stipend Transfers	(20,871)	(22,661)	-	(47,496)	(39,580)	(130,608)
Parental Leaves	-	-	41,505	5,188	-	46,693
English Net	2,073,784	2,035,608	2,064,721	2,057,319	1,964,620	10,196,051

Note: Other Labour includes retro pay

Note: In years when the Provost teaches a class, an overload stipend was used as salary per class.

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

Note: Department Secretary Salary in Dean's Office

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

	2014	2015	2016	2017	2018	TOTAL
English's Revenue						
Total Tuition Generated by English	1,397,075	1,572,100	1,630,525	1,749,372	1,879,970	8,229,042
English's Research						
Grant/Contract Revenue Received	9,096	27,286	97,575	-	55,024	188,981
English's Teaching						
Undergraduate Teaching						
Average Students Per Class	26.5	26.2	27.5	26.2	28.2	26.9
Classes	92	102	97	107	102	500
Students	2,436	2,674	2,663	2,800	2,880	13,453
Credit Hours	7,335	8,046	7,995	8,431	8,643	40,450
Graduate Teaching						
Average Students Per Class	8.8	6.5	9.3	-	7.1	7.9
Classes	4	2	3	-	7	16
Students	35	13	28	-	50	126
Credit Hours	174	117	152	31	180	654
Cost per Arts Credit Hour-Undergrad (Fall Rate)	184.75	191.75	199.00	206.50	211.75	
Cost per Arts Credit Hour-Graduate	241.00	250.25	260.00	270.00	276.75	

Census Date Students, Programs by Majors & Minors for C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
						201430	201530	201630	201730	201830
Under grad	Major	MJ1 First Major (CULT)	BA	ARBA Bachelor of Arts	CULT	3	1	1		
				FABA ~Bachelor of Arts	CULT	1				
	MJ1 First Major (ENGL)	BA	ARBA Bachelor of Arts	ENGL	126	126	91	88	80	
				ENGL	8	5	5	7	4	
				BAHON	6	6	8	7	13	
				ENGL		1	3	1	1	
				ENGL						
	MJ2 Added Major (ENGL)	BA	ARBA Bachelor of Arts	FR	1					
				HIST	1	1				
				INDG					1	
				INTL		1				
				PHIL	1					
				PSCI	1	1	1			
				PSYC	2	1		1	1	
				RLST					1	
				LING	1					
				FVST					1	
	BFA	FABFA ~Bachelor of Fine Arts	FVPR	1						
	Total						152	143	109	104
Minor	MN1 Added Minor (ENGL)	BA	ARBA Bachelor of Arts	ANTH				1		
				GEOG				1	1	
				HIST	2	4	3	4	2	
				INDG					1	
				LING	2	2				
				PHIL		1		1	1	
				PSCI		1				
				PSYC	5	3	3		1	
				RLST	1	1				
				SOC		1				
	ARBAC Bachelor of Arts (Co-op)	SOC			1	1	1			

Census Date Students, Programs by Majors & Minors for C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018		
						201430	201530	201630	201730	201830		
Under grad	Minor	MN1 Added Minor (ENGL)	BA	FABA ~Bachelor of Arts	VART	1	1					
				MPBA Bachelor of Arts	FA			1	1			
					VART			1				
			BAHON	ARBAHON Bachelor of Arts Honours	LING		1					
					PSYC			1	1			
			BAJ	ARBAJ Bachelor of Arts in Journalism	JRN			1	1			
			BFA	FABFA ~Bachelor of Fine Arts	FVPR	1	1					
					MPBFA Bachelor of Fine Arts	FVPR			2			
			BHJ	ARBHJ Bachelor of Human Justice	HJ	1						
			BSC	SCBSC Bachelor of Science	BIOL	1	1	1	1	1		
					ECON	1	1					
					SCBSCENHS BSc in Environ Health Science	ENHS					1	
			DLA	ARDIPLA Liberal Arts Diploma	NA					1		
			MN2 Added Minor (ENGL)	BA	ARBA Bachelor of Arts	JAPN			1			
						PSYC			1	1	1	
Total						15	18	16	13	11		
Total						167	161	125	117	113		
Grad	Major	MJ1 First Major (CW&E)	MA	GARMACW&EM MA Creative Writ & Engl Thesis	CW&E	6	7	9	6	6		
					ENGL	GARMAENGLM MA English Thesis	ENGL	14	6	7	7	9
							GARMAENGLO MA English Course	ENGL	2	4	7	8
					PHD	GARPHENGLD6 PhD ENGL P Masters Thesis S..	ENGL	1				
Total						23	17	23	21	18		
Total						23	17	23	21	18		
Grand Total						190	178	148	138	131		

CensusDate Students MJ&MN3A, data as of Oct. 3 2018, U Regina Office of Resource Planning, www.uregina.ca/orp

Summary of Majors and Minors, with code list, for Unit: **ENGL - English**

University of Regina - **ENGL - English**

MJ&MN4: Census Date Students, Summary of Majors, Minors & Conc for:
C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

			Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
MajMin L..	LEVEL	MajMinLevelDetail	201430	201530	201630	201730	201830
Major	Under grad	MJ1 First Major (CULT)	4	1	1		
		MJ1 First Major (ENGL)	140	138	107	103	98
		MJ2 Added Major (ENGL)	8	4	1	1	4
	Grad	MJ1 First Major (CW&E)	6	7	9	6	6
		MJ1 First Major (ENGL)	17	10	14	15	12
Total			175	160	132	125	120
Minor	Under grad	MN1 Added Minor (ENGL)	15	18	14	12	10
		MN2 Added Minor (ENGL)			2	1	1
	Total			15	18	16	13
Grand Total			190	178	148	138	131

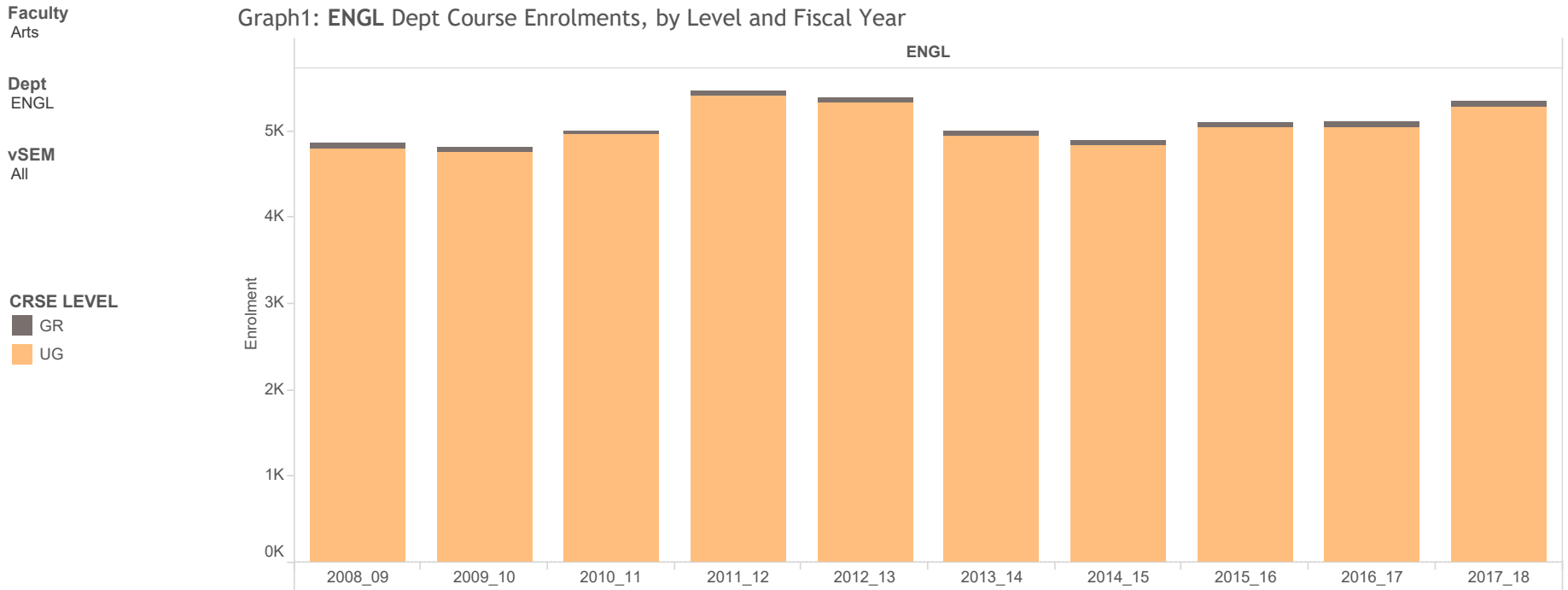
URegina Major/Minor codes
for ENGL - English
C&L C&SJ C&SL CW&E GE&E LIT
GE&E CULT CW ENGL

Stvm..	Stvmajr Desc
C&L	Culture & Literature
C&SJ	Culture & Society Prejour
C&SL	Culture & Society Prelaw
CULT	Arts and Culture
CW	Creative Writing
CW&E	Creative Writing and English
ENGL	English
GE&E	~Combined German & English
LIT	Literature

Dept3: ENGL 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	ENGL	GR	8xx	56	37	22	36	33	33	36	29	41	51
			9xx	21	15	12	11	13	21	21	20	11	12
	UG		1xx	3,569	3,577	3,831	4,354	4,247	3,965	3,918	4,144	4,263	4,612
			2xx	443	411	492	384	417	337	317	336	330	259
			3xx	706	709	574	600	601	584	559	520	405	382
			4xx	69	59	70	72	71	52	41	39	53	32
			Total	4,864	4,808	5,001	5,457	5,382	4,992	4,892	5,088	5,103	5,348
	Enroled credit hours	ENGL	GR	8xx	168	111	66	108	99	99	108	87	123
9xx				111	69	45	42	60	84	96	75	40	51
UG			1xx	10,707	10,731	11,493	13,062	12,741	11,895	11,754	12,432	12,789	13,836
			2xx	1,329	1,233	1,476	1,152	1,251	1,011	951	1,008	990	777
			3xx	2,118	2,127	1,722	1,800	1,803	1,752	1,677	1,560	1,215	1,146
			4xx	207	177	210	216	213	156	123	117	159	96
Total		14,640	14,448	15,012	16,380	16,167	14,997	14,709	15,279	15,316	16,059		

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 Arts. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ENGL. The CRSE LEVEL filter keeps GR and UG.



Dept1: ENGL 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	ENGL	GR	77	52	34	47	46	54	57	49	52	63
		UG	4,787	4,756	4,967	5,410	5,336	4,938	4,835	5,039	5,051	5,285
		Total	4,864	4,808	5,001	5,457	5,382	4,992	4,892	5,088	5,103	5,348
Enroled credit hours	ENGL	GR	279	180	111	150	159	183	204	162	163	204
		UG	14,361	14,268	14,901	16,230	16,008	14,814	14,505	15,117	15,153	15,855
		Total	14,640	14,448	15,012	16,380	16,167	14,997	14,709	15,279	15,316	16,059

Dept2: ENGL 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	ENGL	GR	ENGL	77	52	34	47	46	54	57	49	52	63
		UG	ENGL	4,787	4,756	4,967	5,410	5,336	4,938	4,835	5,039	5,051	5,285
		Total		4,864	4,808	5,001	5,457	5,382	4,992	4,892	5,088	5,103	5,348
Enroled credit hours	ENGL	GR	ENGL	279	180	111	150	159	183	204	162	163	204
		UG	ENGL	14,361	14,268	14,901	16,230	16,008	14,814	14,505	15,117	15,153	15,855
		Total		14,640	14,448	15,012	16,380	16,167	14,997	14,709	15,279	15,316	16,059

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 Arts. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ENGL. The CRSE LEVEL filter keeps GR and UG.

URegina FB Convocations of Majors & Minors, by Calendar Year (Spring + Fall convocations) for ENGL - English

codes: C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

MajMin Level	MajMin Lev..	DEG Type	Conv Program	PROG_DESC	Conv Major	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand T..					
Grad, Major	MJ1 First M..	Masters	GARMACW&EM	MA Creative Writ & Engl Thesis	CW&E							1			3		1		3	1	9					
	MJ1 First Major (ENGL)	Masters	GARMAENGLM	MA English Thesis	ENGL	4	6	10	4	3	3	2	4	1		1	7		4	1	50					
			GARMAENGLO	MA English Course	ENGL				4	3	7	2	2	1		1	1	1	1	1	4	27				
Grad, Total						4	6	10	8	6	10	5	6	2	3	2	9	1	8	6	86					
Under Grad, Major	MJ1 First Major (CULT)	Bachelor	ARBA	Bachelor of Arts	CULT									1	3		2		1		7					
			FABA	~Bachelor of Arts	CULT							1				1	2					4				
	MJ1 First Major (ENGL)	Bachelor	ARBA	Bachelor of Arts	ENGL	43	45	38	43	33	32	38	30	33	36	28	21	38	17	22	497					
			ARBAC	Bachelor of Arts (Co-op)	ENGL							2	2	2	5	1	3	3				18				
			ARBAHON	Bachelor of Arts Honours	ENGL	4	4	8	5	6	7	4	10	10	7	5	4	3	8	2		87				
			ARBAHONC	Bachelor of Arts Honours Co-op	ENGL					2		2	1		2	1			2			10				
			ARBAHONCERT	Bachelor of Arts Honours Cert	ENGL							1			1	1						3				
		Cert/Dipl	ARADV CERT	Advanced Certificate in Arts	ENGL		1															1				
	MJ2 Added ..	Bachelor	ARBA	Bachelor of Arts	PSCI								1									1				
	MJ2 Added Major (ENGL)	Bachelor	ARBA	Bachelor of Arts	LING																1	1				
PHIL									1														1			
PSCI						1		1																2		
PSYC					1	3		1	1				1											7		
RLST														1										1		
SOC														1	1									2		
ARBAC					Bachelor of Arts (Co-op)	LING														1				1		
ARBAHON					Bachelor of Arts Honours	HIST				1														1		
						LING	1					1													2	
						PSCI												1							1	
		PSYC	1																		1					
	FABA	~Bachelor of Arts	FA													1					1					
Under Grad, Minor	MN1 Added Minor (ENGL)	Bachelor	ARBA	Bachelor of Arts	ANTH	1					1	1			2						5					
					EC&S								2											2		
					FR				1					1		1	1	1							5	
					GEOG				1																1	
					HIST	3	2	2	2	1				1			3	3		1	1	2			21	
					JAPN												1									1
					JUST				1																	1
					LING											1						1				2
					PHIL		1	1	1						1				1		1					6

URegina FB Convocations of Majors & Minors, by Calendar Year (Spring + Fall convocations) for ENGL - English

codes: C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

MajMin Level	MajMinLev..	DEG Type	Conv Program	PROG_DESC	Conv Major	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand T..			
Under Grad, Minor	MN1 Added Minor (ENGL)	Bachelor	ARBA	Bachelor of Arts	PSCI	1		1	3		3		2					1			11			
					PSYC	5	2	5	4	1	5	1	1	1	1	1	2	1	2	1			33	
					RLST	1		1	1	1	1	1									1			8
					SOC	1	1	2						1		1		1						7
					WGST																1			1
					WMST			1	2															
			ARBAC	Bachelor of Arts (Co-op)	HIST											1					1			
			ARBAHON	Bachelor of Arts Honours	FR		1			1											2			
					GEOG				1														1	
					HIST				1								1						2	
					INTL								1				1						2	
					LING						1	1								1			3	
					PHIL				1	1	1	2					1						6	
					PSCI		1								1								2	
					PSYC		3	2	2			1			1			1				1	11	
					SOC		1										1			1			3	
							WMST				1												1	
			ARBAHONC	Bachelor of Arts Honours Co-op	PSYC						1										1			
			ARBAJ	Bachelor of Arts in Journalism	JRN		1	1			1	1		1	1					1	1	8		
			ARBHJ	Bachelor of Human Justice	HJ						1											1		
			FABA	~Bachelor of Arts	ARTH													1			1			
					FA											1							1	
					FVST			1					1										2	
					MU				1		1												2	
					THST								1										1	
					VART		1											1					2	
			FABAHON	~Bachelor of Arts Honours	FVST			1		1											2			
			FABASP3YR	~Bachelor of Arts (Spec 3 Year)	VART			1													1			
			FABFA	~Bachelor of Fine Arts	FILM		1		1													2		
					PNTG				1		1												2	
					THAC												1						1	
					THDN			1		1													2	
					THSM			1					1			1							3	
			MPBA	Bachelor of Arts	THPR															1	1			

URegina FB Convocations of Majors & Minors, by Calendar Year (Spring + Fall convocations) for ENGL - English

codes: C&L C&SJ C&SL CW&E GE&E LIT GE&E CULT CW ENGL

MajMin Level	MajMin Lev..	DEG Type	Conv Program	PROG_DESC	Conv Major	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Grand T..				
Under Grad, Minor	MN1 Added Minor (ENGL)	Bachelor	MPBFA	Bachelor of Fine Arts	FVPR													1	2		3				
				Bachelor of Science	BIOC	2																	2		
			SCBSC	BIOL		1												1		1				3	
				CHEM	1																			1	
				CS			1		1															2	
				ECON																	1			1	
				GEOL			1											1				1		3	
				MATH			1									1								2	
				STAT														1						1	
				SCBSCC	Bachelor of Science (Co-op)	BIOC		1																	1
			BIOL																1						1
			CHEM						1																1
			CS			1	1	1															1		4
			SCBSCHON	Bachelor of Science Honours	GEOL			1																1	
ARBA	Bachelor of Arts	ANTH			1																	1			
MN2 Added Minor (ENGL)	Bachelor	ARBA	Bachelor of Arts	CMST											1							1			
				HIST											1		1						2		
				JAPN														1				1		2	
				PSCI			1														1			2	
				PSYC									1							1				2	
				SOC			1																	1	
				ARBAHON	Bachelor of Arts Honours	LING															1			1	
				ARBAJ	Bachelor of Arts in Journalism	JRN				1														1	
				Under Grad, Total						73	71	75	74	55	66	56	55	57	67	53	39	53	38	30	862
				Grand Total, Total						77	77	85	82	61	76	61	61	59	70	55	48	54	46	36	948

FB Convocations ConvMJ&MN2, as of Oct 29 2018, URegina Office of Resource Planning www.uregina.ca/orp; note Conc. = Concentration

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.

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 necessarily as occupied.

report is as of Nov 21 2018

English Department

Expenditure Budget	
ORG 2175	
2018-19	\$1,581,918
2017-18	\$1,857,594
2016-17	\$1,837,081
2015-16	\$1,788,279
2014-15	\$2,088,581
2013-14	\$2,008,321
2012-13	\$1,916,646
2011-12	\$2,242,450
2010-11	\$2,276,211
2009-10	\$2,216,481

Faculty/Staff		
Academic	Lab Instructors	Non-academic
11	0	0
14	0	0
14	0	0
14	0	0
14	0	0
18	0	0
20	0	0
21	0	0
22	0	0
22	0	0

Contact:

Kevin O'Fee, Office of Resource Planning, 306-337-2137

kevin.ofee@uregina.ca