

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

	2014	2015	2016	2017	2018	TOTAL
<b>Geology's Spending</b>						
Academic Staff Total	1,354,335	1,419,348	1,531,649	1,618,052	1,599,444	7,522,828
Sessionals Total	34,794	32,119	40,283	44,974	38,898	191,068
Overloads Paid	983	-	-	-	-	983
Other Labour	42,864	66,622	60,324	54,031	70,633	294,473
<b>Total Salary Spending</b>	<b>1,431,992</b>	<b>1,518,089</b>	<b>1,632,256</b>	<b>1,717,057</b>	<b>1,708,975</b>	<b>8,008,369</b>
<b>Other Spending (net of Recoveries)</b>	<b>25,965</b>	<b>9,116</b>	<b>16,420</b>	<b>14,369</b>	<b>11,159</b>	<b>77,029</b>
<b>Adjustments:</b>						
Parental Leaves	-	-	-	-	10,052	10,052
Field Course Recoveries	(36,000)	(33,850)	(61,200)	(53,800)	(43,325)	(228,175)
Field Course Expenses	38,597	41,356	63,644	57,312	45,773	246,683
<b>Geology Net</b>	<b>1,460,555</b>	<b>1,534,711</b>	<b>1,651,120</b>	<b>1,734,938</b>	<b>1,732,634</b>	<b>8,113,958</b>

Note: Department Secretary Salary in Dean's Office

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

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

	2014	2015	2016	2017	2018	TOTAL
<b>Geology's Revenue</b>						
<b>Total Tuition Generated by Geology</b>	<b>761,858</b>	<b>756,299</b>	<b>755,918</b>	<b>667,359</b>	<b>580,283</b>	<b>3,521,718</b>
<b>Geology's Research</b>						
Grants Awarded/Contracts Signed	30,000	242,920	277,000	-	265,000	814,920
Grant/Contract Revenue Received	264,455	232,558	817,918	435,491	295,836	2,046,258
<b>Geology's Teaching</b>						
<b>Undergraduate Teaching</b>						
Average Students Per Class	44.3	40.9	37.3	33.8	27.5	36.8
Classes	26	27	28	26	26	133
Students	1,153	1,103	1,043	878	715	4,892
Credit Hours	3,663	3,444	3,378	2,871	2,337	15,693
<b>Graduate Teaching</b>						
Average Students Per Class	4.0	1.9	2.7	1.8	2.8	2.4
Classes	5	11	7	11	9	43
Students	20	21	19	20	25	105
Credit Hours	186	225	166	143	201	921
<b>Cost per Science Credit Hour-Undergrad (Fall Rate)</b>	<b>195.75</b>	<b>203.25</b>	<b>211.00</b>	<b>219.00</b>	<b>224.50</b>	
<b>Cost per Science Credit Hour-Graduate</b>	<b>241.00</b>	<b>250.25</b>	<b>260.00</b>	<b>270.00</b>	<b>276.75</b>	

University of Regina Census Date Students for Unit: **GEOL - Geology**  
 MJ&MN3A: Detail of Majors, Minors & Concen for: **GEOL GEGL GLGE**  
 NOT INCLUDING concurrent programs

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Major1 Desc	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	
							201030	201130	201230	201330	201430	201530	201630	201730	201830	
Under grad	Major	MJ1 First Major (GEGL)	BSC	SCBSC Bachelor of Science	GEGL	~Combined Geography & ..		3	6	3	1					
				SCQUAL Science Qualifying	GEGL	~Combined Geography & ..						1				
	Major	MJ1 First Major (GEOL)	BA	ARBA Bachelor of Arts	GEOL	Geology		1							1	
			BSC	SCBSC Bachelor of Science	GEOL	Geology	113	126	128	125	126	122	98	69	54	
				SCBSCC Bachelor of Science (Co-op)	GEOL	Geology		1	4	4	4	4	4	3		
				SCQUAL Science Qualifying	GEOL	Geology				6	14	13	15	14	8	
			BSCHON	SCBSCHON Bachelor of Science Honours	GEOL	Geology	2	1		1	2	1				
				SCBSCHONC B of Science Honours (Co-op)	GEOL	Geology								1	1	
	Major	MJ1 First Major (GLGE)	BSC	SCBSC Bachelor of Science	GLGE	~Combined Geology & Ge..	2	3	6	7	5	6	1			
				SCQUAL Science Qualifying	GLGE	~Combined Geology & Ge..						1				
	Major	MJ2 Added Major (GEOL)	BA	ARBA Bachelor of Arts	GEOG	Geography			1	1	1					
					PSYC Psychology		1	1								
			BSC	SCBSC Bachelor of Science	CHEM	Chemistry	1									
				GEOG Geography		1	1	1	2							
			BSCHON	SCBSCHON Bachelor of Science Honours	GEOG	Geography					1	1				
	<b>Total</b>							121	136	146	149	154	149	118	88	64
	Minor	MN1 Added Minor (GEOL)	BA	ARBA Bachelor of Arts	CMST	Classical and Medieval Stu..								1	1	1
				ENST Environmental Studies								1	2	1		
				GEOG Geography			2							1		
BASC			ESBASC Bachelor of Applied Science	PSE	Petroleum Systems Engine..									2	1	
			ESBASCC B of Applied Science (Co-op)	EVSE	Environmental Systems En..									1	1	
BSC			SCBSC Bachelor of Science	CS	Computer Science	1										
				ECON Economics				1								
				GEOG Geography		1				2	1	2	2			
				SCBSCC Bachelor of Science (Co-op)	BIOL	Biology			1							
BSCHON			SCBSCHON Bachelor of Science Honours	GEOG	Geography	1										
MN2 Added Minor (GEOL)	BA	ARBA Bachelor of Arts	ANTH	Anthropology										1		
<b>Total</b>							3	1	2	1	2	1	4	8	6	
<b>Total</b>							124	137	148	150	156	150	122	96	70	
Grad	Major	MJ1 First Major (GEOL)	MSC	GSCMSGEOLM MSc Geology Thesis	GEOL	Geology	14	16	18	17	23	22	19	17	17	
			PHD	GSCPHGEOLD1 PhD GEOL Thesis Post-Bach	GEOL	Geology							1	1	1	
				GSCPHGEOLD2 PhD GEOL Thesis Post-Mas..	GEOL	Geology	2	4	5	5	6	6	3	3	4	
				GSCPHGEOLD6 ~PhD GEOL Thesis Post-Ma..	GEOL	Geology	1									
<b>Total</b>							17	20	23	22	29	28	23	21	22	
<b>Total</b>							17	20	23	22	29	28	23	21	22	
<b>Grand Total</b>							141	157	171	172	185	178	145	117	92	

Summary of Programs, Majors & Minors, with code list, for Unit: **GEOL - Geology**

University of Regina Census Date Students for Unit: **GEOL - Geology**

MJ&MN4: Summary of Majors, Minors & Concen for:

**GEOL GEGL GLGE**

NOT INCLUDING concurrent programs

MajMin Level	LEVEL	DEG Type	MajMinLevelDetail	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
				201030	201130	201230	201330	201430	201530	201630	201730	201830
Major	Under grad	Bachelor	MJ1 First Major (GEGL)		3	6	3	1	1			
			MJ1 First Major (GEOL)	116	128	132	136	146	140	117	88	64
			MJ1 First Major (GLGE)	2	3	6	7	5	7	1		
			MJ2 Added Major (GEOL)	3	2	2	3	2	1			
	Grad	Masters	MJ1 First Major (GEOL)	14	16	18	17	23	22	19	17	17
			PhD	MJ1 First Major (GEOL)	3	4	5	5	6	6	4	4
	<b>Total</b>				138	156	169	171	183	177	141	109
Minor	Under grad	Bachelor	MN1 Added Minor (GEOL)	3	1	2	1	2	1	4	8	5
			MN2 Added Minor (GEOL)									
	<b>Total</b>				3	1	2	1	2	1	4	8
<b>Grand Total</b>				141	157	171	172	185	178	145	117	92

for **GEOL - Geology**

included Program Codes:

None

included Major/Minor codes:

**GEOL GEGL GLGE**

<b>GEGL</b>	~Combined Geography & Geology
<b>GEOL</b>	Geology
<b>GLGE</b>	~Combined Geology & Geography

Dept3:Science GEOL Dept Course Enrolments & Credit Hrs, by Course Year Level & Fiscal Yr

	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
<b>Enrolment (# filled seats)</b>	GEOL	GR	8xx	7	13	14	10	12	10	18	7	15	12
			9xx	17	19	30	46	46	46	51	46	40	46
	UG		1xx	459	474	471	483	453	533	445	433	396	312
			2xx	258	269	266	279	298	268	315	278	233	189
			3xx	114	141	192	190	158	215	212	224	181	132
			4xx	145	133	186	136	128	133	186	176	157	144
	<b>Total</b>			1,000	1,049	1,159	1,144	1,095	1,205	1,227	1,164	1,022	835
	<b>Enroled credit hours</b>	GEOL	GR	8xx	21	39	42	33	42	36	54	24	45
9xx				54	50	99	174	169	158	192	151	137	169
UG			1xx	1,377	1,422	1,413	1,449	1,359	1,599	1,335	1,299	1,188	936
			2xx	774	807	798	837	894	804	945	834	699	567
			3xx	302	383	576	570	474	645	636	672	543	396
			4xx	414	386	564	408	387	408	564	531	471	432
<b>Total</b>			2,942	3,087	3,492	3,471	3,325	3,650	3,726	3,511	3,083	2,539	

Enrolment (# filled seats) 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 Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps GEOL and JRN. The CRSE LEVEL filter keeps GR and UG.

Faculty  
Science

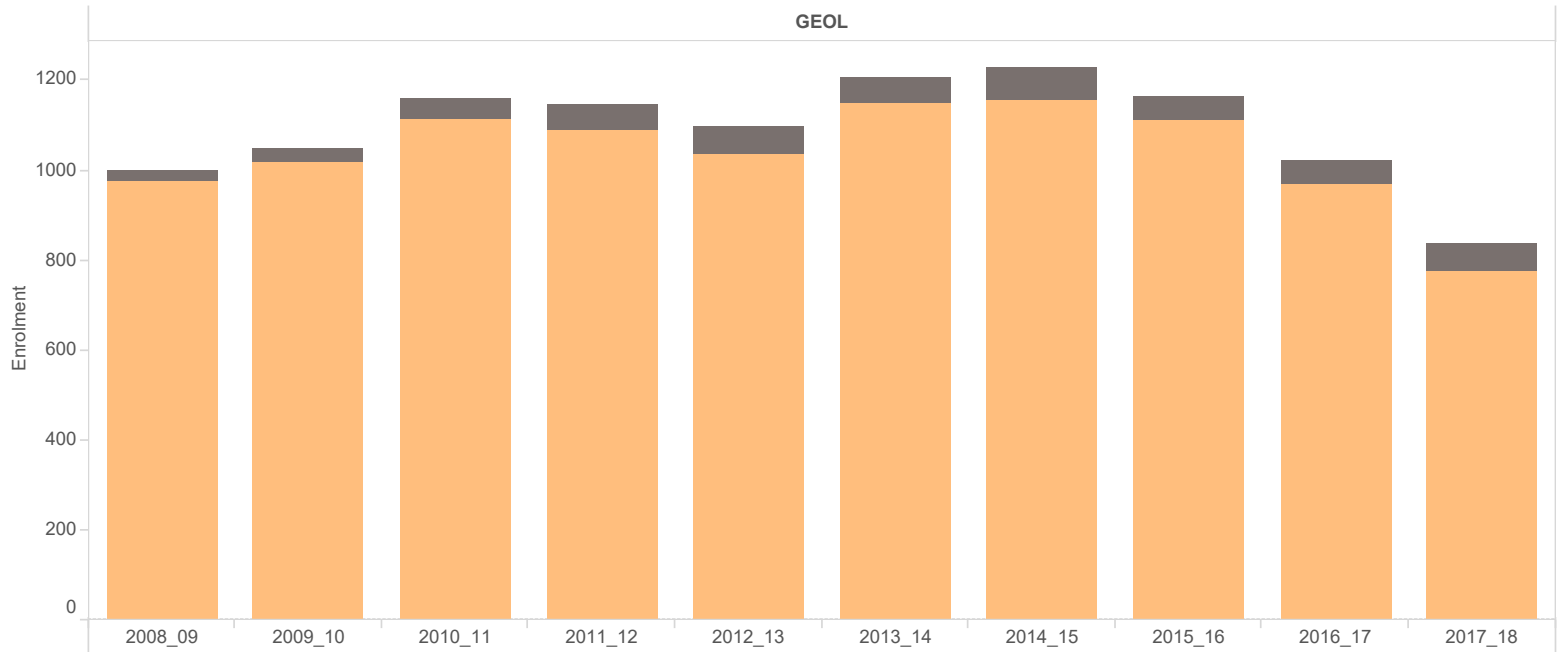
Dept  
GEOL

vSEM  
All

CRSE LEVEL

GR  
UG

Graph1: GEOL Dept Course Enrolments, by Level and Fiscal Year



Dept1: GEOL 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	GEOL	GR	24	32	44	56	58	56	69	53	55	58
		UG	976	1,017	1,115	1,088	1,037	1,149	1,158	1,111	967	777
		<b>Total</b>	1,000	1,049	1,159	1,144	1,095	1,205	1,227	1,164	1,022	835
Enroled credit hours	GEOL	GR	75	89	141	207	211	194	246	175	182	208
		UG	2,867	2,998	3,351	3,264	3,114	3,456	3,480	3,336	2,901	2,331
		<b>Total</b>	2,942	3,087	3,492	3,471	3,325	3,650	3,726	3,511	3,083	2,539

Dept2B: Science GEOL Dept Course Enrolments and # sections, by Subject and Fiscal Year

	CRSE LEVEL	SUBJ CODE	SUBJ desc	Enrolment (# filled seats)										# sections									
				2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17	2017_18	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17	2017_18
GEOL	GR	GEOL	Geology	24	32	44	56	58	56	69	53	55	58	15	22	23	23	27	23	30	28	31	31
		<b>Total</b>		24	32	44	56	58	56	69	53	55	58	15	22	23	23	27	23	30	28	31	31
	UG	ENVS	Indigenous Environmental ..									10	14									1	1
		GEOL	Geology	976	1,017	1,115	1,088	1,037	1,149	1,158	1,111	957	763	33	35	38	30	32	38	38	37	34	42
		<b>Total</b>		976	1,017	1,115	1,088	1,037	1,149	1,158	1,111	967	777	33	35	38	30	32	38	38	37	35	43
		<b>Total</b>		1,000	1,049	1,159	1,144	1,095	1,205	1,227	1,164	1,022	835	48	57	61	53	59	61	68	65	66	74

Enrolment (# filled seats) and # sections broken down by sFisc\_Yr vs. Dept, CRSE LEVEL, SUBJ CODE and SUBJ desc. The data is filtered on vSEM and Faculty. The vSEM filter keeps 10, 20 and 30. The Faculty filter keeps Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps GEOL. The CRSE LEVEL filter keeps GR and UG.

URegina FB Convocation Details by Calendar Year (Spring + Fall convocations) for **GEOL - Geology**  
 ConvMJ&MN2: Programs, Majors, Minors & Concentrations for codes: **GEOL GEGL GLGE**

Conv Level	MajMinLevelDetail	DEG Type	Conv Program	PROG_DESC	Conv Major	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018								
Grad	MJ1 First Major (GEOL)	PhD	GSCPHGEOLD2	PhD GEOL Thesis Post-Mast..	GEOL														4									
			GSCPHGEOLD6	~PhD GEOL Thesis Post-Ma..	GEOL	1	1		1				1															
	Masters	GSCMSGEOLM	MSc Geology Thesis	GEOL	3	1	1	6	1	1	4	3	3	3	3	3	3	8	4	4								
<b>Total</b>						4	2	1	7	1	1	5	3	3	3	3	3	12	4	4								
Under Grad	MJ1 First Major (GEGL)	Bachelor	SCBSC	Bachelor of Science	GEGL															1								
	MJ1 First Major (GEOL)	Bachelor	SCBSC	Bachelor of Science	GEOL	2	7	8	5	15	17	14	26	26	18	22	25	24	22	19								
			SCBSCC	Bachelor of Science (Co-op)	GEOL																	1						
			SCBSCHON	Bachelor of Science Honours	GEOL	2	1	1	3	2	1	1	1			2	3	1	3	1								
	MJ1 First Major (GLGE)	Bachelor	SCBSC	Bachelor of Science	GLGE									1	1	1	1	3	1									
	MN1 Added Minor (GEOL)	Bachelor	ARBA		Bachelor of Arts	ANTH			1																			
						ENGL			1																			
						GEOG													1									
						PSYC				1	1					1		1										
						ESBASCC	B of Applied Science (Co-op)	EVSE																		1		
						SCBSC	Bachelor of Science			BIOL							1											
										ECON												1						
										GEOG	2	2		2	1	4	1		2		1	2	1	1				
SCBSCC	Bachelor of Science (Co-op)	BIOL										1																
SCBSCHON	Bachelor of Science Honours	GEOG	2			1																						
<b>Total</b>						8	10	11	12	19	23	16	28	30	23	28	30	31	25	21								
<b>Grand Total</b>						12	12	12	19	20	24	21	31	33	26	31	33	43	29	25								

FB Convocations **ConvMJ&MN2**, as of Oct 29 2018, URegina Office of Resource Planning [www.uregina.ca/orp](http://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.

Organization 2570 - "Geology" and Organization 2571 - "Geology Staff"

Within the overall budget for the Faculty of Science are two distinct budget envelopes related to Geology. The expenditure budget amounts shown below represents just ORG 2571 from which salary and benefits paid to academic staff and lab instructors. ORG 2570 primarily holds salary and benefits to be paid to teaching assistants and also holds a miscellaneous expenditure budget (\$20,000 annually from 2014-15 to 2018-19). In 2017-18, ORG 2570 was budgeted at \$64,908.

**Faculty and Staff** - Academic staff include professors (all ranks), lecturers and instructors. Non-academic include administrative support or technical support positions (only if budgeted). Note that reported Faculty/Staff positions are **as budgeted** - not necessarily as occupied.

**report is as of Nov 21 2018**

### Geology Department

Expenditure Budget	
ORG 2571	
2018-19	\$1,667,754
2017-18	\$1,650,677
2016-17	\$1,588,354
2015-16	\$1,526,422
2014-15	\$1,430,857
2013-14	\$1,247,864
2012-13	\$1,150,818
2011-12	\$1,099,466
2010-11	\$1,041,723
2009-10	\$927,293

Faculty/Staff			
Academic	Lab Instructors	Non-Academic	
9	3	0	
9	3	0	
9	3	0	
9	3	0	
9	2	0	
9	2	0	
8	2	0	
7	2	0	
7	2	0	
7	2	0	

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