

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

	2014	2015	2016	2017	2018	TOTAL
Music's Spending						
Academic Staff Total	1,052,982	984,978	990,657	821,964	628,987	4,479,568
Sessionals & Applied Instructors Total	42,492	40,601	84,859	62,154	50,729	280,835
Overloads Paid	-	-	-	-	-	-
Total Academic Salaries	1,095,474	1,025,579	1,075,516	884,118	679,716	4,760,403
Total CUPE Salaries	60,893	67,170	68,875	70,757	71,630	339,325
Other Labour	7,268	18,717	16,659	11,364	15,609	69,617
Total Salary Spending	1,163,635	1,111,466	1,161,050	966,239	766,955	5,169,345
Other Spending (net of Recoveries)	5,710	4,974	3,926	21,277	21,689	57,576
Adjustments:						
Music Programs (net of Recoveries) (Chiors, Bands & Piano Services)	9,645	10,285	2,282	16,991	13,007	52,210
CCE Stipend Transfers	-	(6,388)	(7,382)	(7,382)	-	(21,152)
Parental Leaves	-	31,604	-	29,910	-	61,514
Dean's Office Capital Contribution	-	-	-	-	(10,000)	(10,000)
Music Net	1,178,990	1,151,941	1,159,876	1,027,035	791,651	5,309,493

Note: Department Secretary Salary in Dean's Office

Note: Stipends paid by CCE for Music 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
Music's Revenue						
Total Tuition Generated by Music	302,825	280,079	336,971	300,204	298,738	1,518,817
Music's Research						
Grants Awarded/Contracts Signed	-	-	-	-	-	-
Grant/Contract Revenue Received	-	-	-	-	-	-
Music's Teaching						
Undergraduate Teaching						
Average Students Per Class	11.0	9.7	10.2	12.8	12.0	11.0
Classes	34	35	35	24	28	156
Students	375	341	357	308	337	1,718
Credit Hours	1,547	1,378	1,581	1,356	1,290	7,152
Graduate Teaching						
Average Students Per Class				1.0	4.0	2.5
Classes	-	-	-	1	1	2
Students	-	-	-	1	4	5
Credit Hours	-	-	13	12	33	58
Cost per MAP Credit Hour-Undergrad (Fall Rate)	195.75	203.25	211.00	219.00	224.50	
Cost per MAP Credit Hour-Graduate	241.00	250.25	260.00	270.00	276.75	

University of Regina Census Date Students for Unit: **MU - Music**

MJ&MN3A: Detail of Majors, Minors & Concen for: **FABMUS MPBMUS MPBMUSED BMUS EDBMUSED EDBMUSED BMUS FABMUSED MPBMUSED GFAMMCONDP GMPMMCONDP GMPMMPERFP MU C&I5 EMUS MUCR MUGY MUHI MUTH MUTR COND PERF**

NOT INCLUDING concurrent programs

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Major1 Desc	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018		
							201230	201330	201430	201530	201630	201730	201830		
Under grad	Prog	PROG EDBMUSED	BMUSED	EDBMUSED	Bach of Music Education	EMUS	Music Education	2	4	3	2	1			
		PROG EDBMUSED BMUS	BMUSED	EDBMUSED BMUS	Joint BMusED/BMus	EMUS	Music Education						5		
		PROG FABMUS	BMUS	FABMUS	~Bachelor of Music	COMP	Composition	2	2						
						MUCR	Music Comprehensive	14	13	9	13	1			
						MUHI	Music History			2	3				
						PERF	Performance	12	11	9	7	2			
		PROG FABMUSED	BMUSED	FABMUSED	~Bachelor of Music Education	EMUS	Music Education	29	24	22	22	7	1		
		PROG MPBMUS	BMUS	MPBMUS	Bachelor of Music	MUCR	Music Comprehensive					8	13	11	
						MUHI	Music History					3	2		
						PERF	Performance					7	8	13	
		PROG MPBMUSED	BMUSED	MPBMUSED	~Bachelor of Music Education	EMUS	Music Education					4	7	2	
		PROG MPBMUSED BMUS	BMUS	MPBMUSED BMUS	Joint BMusED/BMus	EMUS	Music Education						1		
						MU	Music					9	19	29	
		Total							59	54	45	47	42	51	60
Major	MJ1 First Major (EMUS)	BED	EDARTSED	~BEd Arts Education	EMUS	Music Education	10	10	9	7	3				
				EDARTSEAD	~BEd Arts Educ (After Degree)	EMUS	Music Education	1		1	2				
				EDSECAD	BEd Secondary (after degree)	EMUS	Music Education	7	8	4	4	3	2	1	
				MJ1 First Major (MU)	BA	FABA	~Bachelor of Arts	MU	Music	3	1	3	2	1	
						MPBA	Bachelor of Arts	MU	Music					6	7
Total							21	19	17	15	13	9	5		
Minor	MN1 Added Minor (EMUS)	BED	EDARTSED	~BEd Arts Education	EDAN	Dance Education				1					
				EDRA	Drama Education	2	2	2	4						
				ELIE	Literature Education (Elem.)		2	1	1	1					
				EVIS	Visual Arts Education	5	5	6	4	1	1				
				EDARTSEAD	~BEd Arts Educ (After Degree)	EVIS	Visual Arts Education		1	2	1				
				EDBEDBSC	Combined BEd/Bsc	EMTH	Mathematics Education	1	1						
						EMTI	BEd/BSc Mathematics				1				
				EDSEC	BEd Secondary	EBIO	Biology Education		1						
						ECHM	Chemistry Education				1				
						EENG	English Education	1		1	1	1	1		
						EHE	Health Education	1							
						EMTH	Mathematics Education	3	2	3	3		2	2	
						EPHY	Physics Education	1				1			

University of Regina Census Date Students for Unit: **MU - Music**

MJ&MN3A: Detail of Majors, Minors & Concen for: **FABMUS MPBMUS MPBMUSED BMUS EDBMUSED EDBMUSED BMUS FABMUSED MPBMUSED GFAMMCONDP GMPMMCONDP GMPMMPERFP MU C&15 EMUS MUCR MUGY MUHI MUTH MUTR COND PERF**

NOT INCLUDING concurrent programs

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Major1 Desc	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	
							201230	201330	201430	201530	201630	201730	201830	
Under grad	Minor	MN1 Added Minor (EMUS)	BED	EDSEC BEd Secondary	ESST	Social Studies Education				1	2	1	1	
				EDSECAD BEd Secondary (after degree)	EMTH	Mathematics Education				1	2			
	MN1 Added Minor (MU)	BA	ARBA Bachelor of Arts	ENGL	English	1	1							
				PSYC	Psychology	1	1	1						
			MPBA Bachelor of Arts	THPR	Theatre and performance					1	1			
			BSC	SCBSC Bachelor of Science	CS	Computer Science		1						
				SCBSCC Bachelor of Science (Co-op)	CS	Computer Science	1	1	2					
			MN1 Added Minor (MUHI)	BACED	EDBACELEM Bac en éducat élem	NA	Non-Applicable							1
	Total							17	18	18	16	9	8	5
	Concen	CN1 Added Concen (EMUS)	BED	EDEAE BEd Arts Education	EAES	Arts Education					4	4	5	
EDEAEAD BEd Arts Ed (After Degree)				EAES	Arts Education							1		
CN1 Added Concen (MU)		BA	FABA ~Bachelor of Arts	FA	Fine Arts	11	5	5	3					
			MPBA Bachelor of Arts	MAP	Media, Art, and Performan..					1	1	1		
			BAHON	MPBAHON Bachelor of Arts Honours	MAP	Media, Art, and Performan..					1	1		
Total							11	5	5	3	6	6	7	
Total							108	96	85	81	70	74	77	
Grad	Prog	PROG GFAMMCONDP	MMUS	GFAMMCONDP ~MMus COND Project	COND	Conducting				2	2	2		
		PROG GMPMMCONDP	MMUS	GMPMMCONDP MMus COND Project	COND	Conducting					1	1	2	
		PROG GMPMMPERFP	MMUS	GMPMMPERFP MMus PERF Appl Music Proj..	PERF	Performance						1	4	
	Total										2	3	4	6
Total										2	3	4	6	
Grand Total							108	96	85	83	73	78	83	

CensusDate Students **MJ&MN3A**, data as of Oct. 3 2018, U Regina Office of Resource Planning, www.uregina.ca/orp note: Concen = Concentration, Concurr = concurrent program

Summary of Programs, Majors & Minors, with code list, for Unit: **MU - Music**

University of Regina Census Date Students for Unit: **MU - Music**

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

**FABMUS MPBMUS MPBMUSED BMUS EDBMUSED EDBMUSED BMUS FABMUSED
MPBMUSED GFAMMCONDP GMPMMCONDP GMPMMPERFP MU C&I5 EMUS MUCR
MUGY MUHI MUTH MUTR COND PERF**

NOT INCLUDING concurrent programs

MajMin Level	LEVEL	DEG Type	MajMinLevelDetail	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	
				201230	201330	201430	201530	201630	201730	201830	
Prog	Under grad	Bachelor	PROG EDBMUSED	2	4	3	2	1			
			PROG EDBMUSED BMUS								5
			PROG FABMUS	28	26	20	23	3			
			PROG FABMUSED	29	24	22	22	7	1		
			PROG MPBMUS					18	23	24	
			PROG MPBMUSED					4	7	2	
			PROG MPBMUSED BMUS					9	20	29	
	Grad	Masters	PROG GFAMMCONDP				2	2	2		
			PROG GMPMMCONDP					1	1	2	
			PROG GMPMMPERFP						1	4	
Total				59	54	45	49	45	55	66	
Major	Under grad	Bachelor	MJ1 First Major (EMUS)	18	18	14	13	6	2	1	
			MJ1 First Major (MU)	3	1	3	2	7	7	4	
	Total				21	19	17	15	13	9	5
Minor	Under grad	Bachelor	MN1 Added Minor (EMUS)	14	14	15	16	9	7	3	
			MN1 Added Minor (MU)	3	4	3			1	1	
			MN1 Added Minor (MUHI)							1	
	Total				17	18	18	16	9	8	5
Concen	Under grad	Bachelor	CN1 Added Concen (EM..)					4	4	6	
			CN1 Added Concen (MU)	11	5	5	3	2	2	1	
	Total				11	5	5	3	6	6	7
Grand Total				108	96	85	83	73	78	83	

for **MU - Music**

included Program Codes:

**FABMUS MPBMUS MPBMUSED BMUS EDBMUSED
EDBMUSED BMUS FABMUSED MPBMUSED
GFAMMCONDP GMPMMCONDP GMPMMPERFP**

GR	GFAMMCONDP	~MMus COND Project
	GMPMMCONDP	MMus COND Project
	GMPMMPERFP	MMus PERF Appl Music Project
UG	EDBMUSED	Bach of Music Education
	EDBMUSED BMUS	Joint BMusED/BMus
	FABMUS	~Bachelor of Music
	FABMUSED	~Bachelor of Music Education
	MPBMUS	Bachelor of Music
	MPBMUSED	~Bachelor of Music Education
	MPBMUSED BMUS	Joint BMusED/BMus

included Major/Minor codes:

**MU C&I5 EMUS MUCR MUGY MUHI MUTH MUTR
COND PERF**

C&I5	~Curriculum & Instr Music
COND	Conducting
EMUS	Music Education
MU	Music
MUCR	Music Comprehensive
MUGY	Musicology
MUHI	Music History
MUTH	Music Theory
MUTR	~Music Theatre
PERF	Performance

Dept3: MU 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	MU	GR	8xx	11	7	2	1			1	3	6	8
			9xx	10	5	4	2				2	2	6
	UG		1xx	397	550	480	525	399	391	316	388	286	349
			2xx	195	182	162	152	214	183	139	208	204	193
			3xx	122	138	195	209	147	104	121	72	87	101
			4xx	54	36	23	41	38	44	21	36	12	33
	Total			789	918	866	930	798	722	598	709	597	690
	Enroled credit hours	MU	GR	8xx	32	18	6	3			3	7	14
9xx				36	15	12	6				6	4	18
UG			1xx	890	1,226	1,058	1,119	900	912	730	755	616	762
			2xx	516	505	451	429	576	485	369	581	575	542
			3xx	311	338	542	577	403	284	329	202	251	296
			4xx	192	122	81	141	114	139	71	117	41	99
Total			1,976	2,223	2,149	2,274	1,992	1,820	1,502	1,668	1,501	1,738	

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 Media, Art, and Performance. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps MU. The CRSE LEVEL filter keeps GR and UG.

Faculty
Media, Art, and Performance

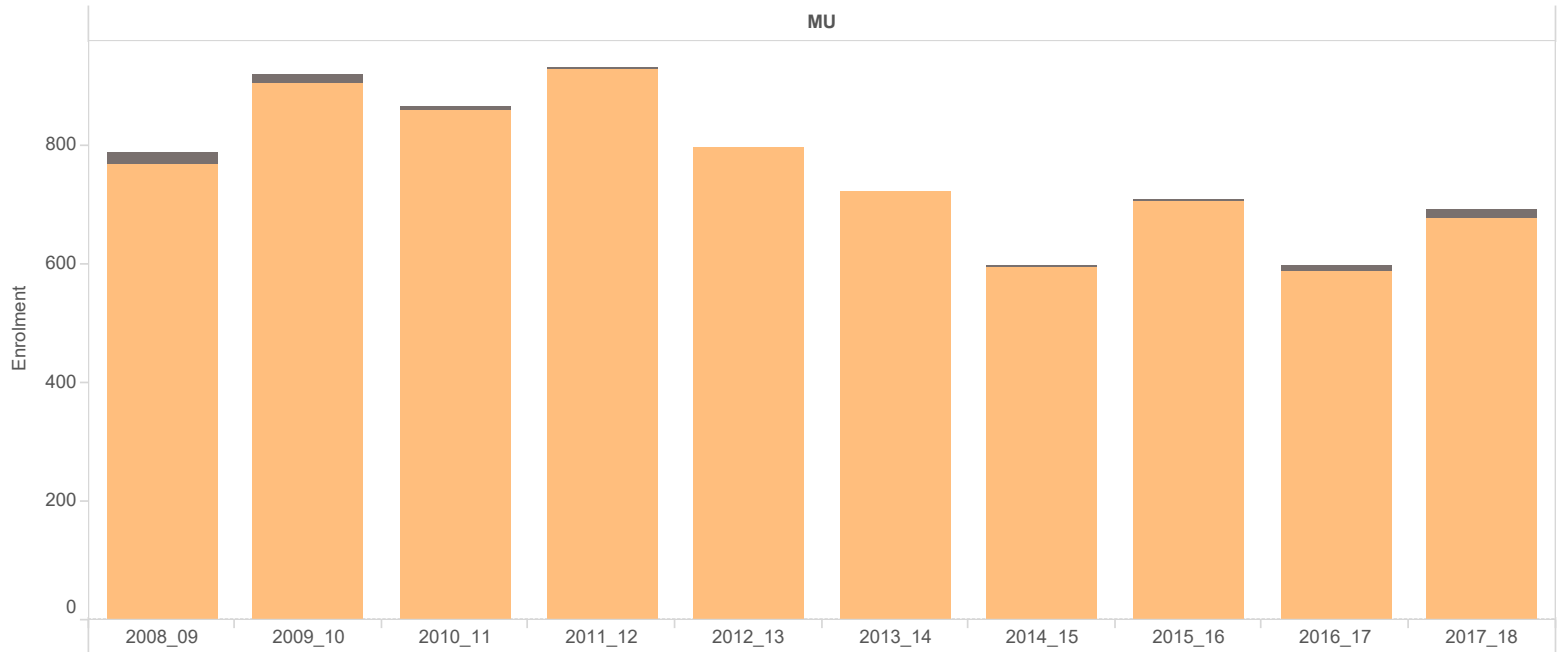
Graph1: MU Dept Course Enrolments, by Level and Fiscal Year

Dept
MU

vSEM
All

CRSE LEVEL

GR
UG



Dept1: MU 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	MU	GR	21	12	6	3			1	5	8	14
		UG	768	906	860	927	798	722	597	704	589	676
		Total	789	918	866	930	798	722	598	709	597	690
Enroled credit hours	MU	GR	68	33	18	9			3	13	18	39
		UG	1,908	2,190	2,131	2,265	1,992	1,820	1,499	1,655	1,483	1,699
		Total	1,976	2,223	2,149	2,274	1,992	1,820	1,502	1,668	1,501	1,738

Dept2B: Media, Art, and Performance MU 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	
GR	MU	Music	21	12	6	3			1	5	8	14	18	12	6	3			1	4	8	9	
MU	UG	MU	Music	585	653	627	644	236	249	197	258	210	245	49	50	50	45	4	6	5	11	9	8
	MUBA	~Music Baritone	4	2	2									4	2	2							
	MUBC	Music Bass Clarinet	1											1									
	MUBN	Music Bassoon				1				2							1			2			
	MUCL	Music Clarinet	5	2	3	2	3	4	4	6	2	1		4	1	2	2	3	4	4	6	2	1
	MUCO	Music Composition					25	22	10	3	5	6						8	6	6	3	1	1
	MUDB	Music Bass	5	5	4	3	6	5	1	2				3	4	4	3	6	5	1	2		
	MUEN	Music Ensemble	81	154	138	179	135	122	101	161	110	127		17	17	15	14	14	14	14	18	15	16
	MUFL	Music Flute	10	14	15	17	17	13	11	5	6	8		3	6	11	10	13	11	9	5	6	7
	MUGR	Music Guitar	3	6	3	4	3	2				3		2	2	3	4	3	2				3
	MUHI	Music History and Literature					125	92	91	57	70	59						11	9	9	7	9	7
	MUHN	Music Horn	2	4	3	3	1							2	4	3	3	1					
	MUOB	Music Oboe			2	2	2	2				2				2	2	2	2				2
	MUOR	Music Organ			2	2	3					1				2	2	3					1
	MUPC	Music Percussion	5	4	6	8	9	3	3	10	7	9		5	4	4	8	8	3	3	4	5	7
	MUPE	Music Performance					24	26	33	17	25	21						5	3	5	2	3	2
	MUPI	Music Piano	13	12	13	9	4	10	7	11	13	16		5	8	5	6	4	7	4	9	6	11
	MUSX	Music Saxophone	16	11	7	7	3	3	3	9	6	9		12	9	7	5	3	3	3	4	5	7
	MUTB	Music Trombone		3	4	4	7	7	7	7	6	6			2	4	4	5	5	5	4	5	6
	MUTH	Music Theory and Analysis					107	88	63	100	73	101						7	7	6	7	6	7
	MUTP	Music Trumpet	6	8	4	7	10	7	4	3	8	9		4	4	2	5	8	7	4	3	6	7
	MUTQ	Music Techniques					51	43	39	33	30	35						6	5	6	4	5	4
	MUTU	Music Tuba	5	5	2							3		4	5	2							2
MUVA	Music Viola				2											2							
MUVC	Music Violoncello					2	4	3	2	2							2	4	3	2	2		
MUVN	Music Violin	8	5	3	5			1	1				4	5	3	5			1	1			
MUVO	Music Voice	19	18	22	28	25	20	17	19	16	15		12	12	10	11	12	10	14	11	11	7	
Total			789	918	866	930	798	722	598	709	597	690	149	147	137	135	128	113	105	107	104	115	

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 Media, Art, and Performance. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps MU. The CRSE LEVEL filter keeps GR and UG.

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.

Music Departments overall budget consists of ORGs 2230, 2231 (Chamber Choir), 2232 (Concert Choir), 2233 (Orchestra), 2234 (Jazz Ensemble), 2235 (Concert Band), 2236 (Wind Ensemble). The expenditure budget amounts shown below represents just ORG 2230 from which faculty and staff salary and benefits are paid.

Faculty and Staff - Academic staff include professors (all ranks), lecturers and instructors. Non-academic include administrative support, non-credit instruction or technical support. Note that reported Faculty/Staff positions are **as budgeted** - not necessarily as occupied.
report is as of Nov 21 2018

Music Department

Expenditure Budget	
ORG 2230	
2018-19	\$974,818
2017-18	\$1,081,737
2016-17	\$1,166,808
2015-16	\$1,181,963
2014-15	\$1,162,261
2013-14	\$1,154,088
2012-13	\$1,068,200
2011-12	\$1,044,569
2010-11	\$1,051,623
2009-10	\$943,184

Faculty/Staff			
Academic	Lab Instructors	Non-Academic	
7	0	1	
8	0	1	
8	0	1	
8	0	1	
8	0	1	
8	0	1	
9	0	1	
8	0	1	
9	0	1	
9	0	1	

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