

UNIVERSITY OF REGINA
Analysis of Chemistry's Spending, Tuition, Research Revenue and Teaching
For the 2013 through 2017 Fiscal Years

	2013	2014	2015	2016	2017	TOTAL
Academic Staff Salary & Benefits (Benefits 17% 2013-14; Actuals 2015-17)	1,571,353	1,825,318	1,923,319	1,956,166	1,999,079	9,275,236
Sessionals Total	18,679	-	21,923	55,936	23,180	119,718
Overloads Paid	-	-	6,488	-	-	6,488
Other Labour	57,423	41,784	63,007	60,241	53,804	276,260
Total Salary Spending	1,647,455	1,867,102	2,008,249	2,072,343	2,076,064	9,671,213
Other Spending (net of Recoveries)	83,611	85,986	75,851	55,046	76,770	377,264
Adjustments:						
VIPR Payouts	-	100,247	-	-	-	100,247
VIPR Reimbursements	-	(100,247)	-	-	-	(100,247)
Special President's Office Payment	-	40,000	-	-	-	40,000
Central Budget Transfer for Positions	-	(133,333)	(235,073)	(163,458)	(165,658)	(697,522)
CTL Transfers	-	-	(21,723)	(22,998)	(23,748)	(68,469)
Sessionals paid directly by CCE	39,435	49,187	48,114	58,550	52,784	248,070
Chemistry Net	1,770,501	1,908,942	1,875,418	1,999,483	2,016,212	9,570,556

Parental Leave Costs removed from other spending. It's a cost in but extra budget is added.

	2013	2014	2015	2016	2017	TOTAL
Cost per Science Credit Hour-Undergrad (Fall Rate)	187.50	195.75	203.25	211.00	219.00	
Cost per Science Credit Hour-Graduate	219.00	241.00	250.25	260.00	270.00	
Chemistry's Office Revenue						
Total Tuition Generated by Chemistry	1,111,034	1,223,705	1,240,007	1,308,701	1,364,670	6,248,116
Chemistry's Office Research						
Grants Awarded/Contracts Signed	1,419,135	813,432	41,948	1,495,516	2,162,535	5,932,566
Grant/Contract Revenue Received	881,495	811,590	876,633	645,220	813,080	4,028,018
Chemistry's Office Teaching						
Undergraduate Teaching						
Average Students Per Class	61.9	60.9	54.1	54.7	55.0	57.1
Classes	31	33	40	36	36	176
Students	1,919	2,011	2,165	1,970	1,980	10,045
Credit Hours	5,769	6,063	5,979	5,951	5,970	29,732
Graduate Teaching						
Average Students Per Class	7.0	12.0	-	10.0	8.0	9.4
Classes	1	1	-	2	1	5
Students	7	12	-	20	8	47
Credit Hours	134	153	99	204	212	802

Census Date Students, Programs by Majors & Minors for CHEM BIOC BIBC BCCH C&PH CH&P

LEVEL	MajMin Level	MajMinLevelDetail	Degr Code 1	Program	Major Code 1	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017			
						201030	201130	201230	201330	201430	201530	201630	201730			
UG	Major	MJ1 First Major (BCCH)	BSC	SCBSC Bachelor of Science	BCCH	4	4	3	3	2	1	1				
		MJ1 First Major (BIBC)	BSC	SCBSC Bachelor of Science	BIBC	6	3	1	3	4	3	3	3			
		MJ1 First Major (BIOC)	BSC	SCBSC Bachelor of Science	BIOC	BIOC	42	44	38	35	37	52	55	82		
						SCBSCC Bachelor of Science (Co-op)	BIOC	1	1	2	3	4	3	2	4	
						SCQUAL Science Qualifying	BIOC				3	5	10	3	8	
		MJ1 First Major (CHEM)	BSC	SCBSC Bachelor of Science	CHEM	BSCCHON	3	1	3							
						SCBSCC Bachelor of Science (Co-op)	CHEM	46	44	51	46	45	55	46	52	
						SCQUAL Science Qualifying	CHEM	1	1	2	3	3	3	3	4	
						SCBSCCHON Bachelor of Science Honours	CHEM	3	6		1	2		1		
		MJ1 First Major (CHEM)	BSC	SCBSCCHONC B of Science Honours (Co-op)	CHEM	SCBSCCHONC		1	1	1	1	1				
	SCBSCCHONC															
	MJ2 Added Major (BIOC)	BSC	SCBSC Bachelor of Science	BIOL					1	1	1	1	1			
	Total						106	105	101	100	110	133	120	160		
	Minor	MN1 Added Minor (BIOC)	BA	ARBA Bachelor of Arts	PHIL		1	1								
					PSYC		1	1								
					BSC	SCBSC Bachelor of Science	MATH	1							1	1
					PSYC											
BSCCHON					SCBSCCHON Bachelor of Science Honours	PSYC				1	2	1				
MN1 Added Minor (CHEM)		BSC	SCBSC Bachelor of Science	BIOL	BIOL				1					1		
					GEOL	1										
					PHYS									1		
					PSYC						1	1				
MN2 Added Minor (CHE..)		BSC	SCBSC Bachelor of Science	MATH					1	1	1	1				
Total						2	2	2	2	4	3	3	3			
Total						108	107	103	102	114	136	123	163			
Grad	Major	MJ1 First Major (BIOC)	MSC	GSCMSBIOCM MSc Biochemistry Thesis	BIOC	5	5	5	3	3	2	5	5			
				PHD	GSCPHBIOCD1 PhD BIOC Thesis Post-Bach	BIOC	1	1		1	1	1	1			
					GSCPHBIOCD2 PhD BIOC Thesis Post-Masters	BIOC			1		1	1	4	5		
	MJ1 First Major (CHEM)	MSC	GSCMSCHEMM MSc Chemistry Thesis	CHEM	CHEM	10	8	3	4	4	5	2	4			
					GSCPHCHEMD2 PhD CHEM Thesis Post-Maste..	CHEM	6	8	8	6	5	4	4	3		
Total						22	22	17	14	14	13	16	17			
Total						22	22	17	14	14	13	16	17			
Grand Total						130	129	120	116	128	149	139	180			

Summary of Majors and Minors, with code list, for Unit: **CHEM - Chemistry & Biochem**

MJ&MN4: Census Date Students, Summary of Majors, Minors & Conc for:
CHEM BIOC BIBC BCCH C&PH CH&P

MajMin L..	LEVEL	MajMinLevelDetail	Fall 2010 201030	Fall 2011 201130	Fall 2012 201230	Fall 2013 201330	Fall 2014 201430	Fall 2015 201530	Fall 2016 201630	Fall 2017 201730
Major	UG	MJ1 First Major (BCCH)	4	4	3	3	2	1	1	
		MJ1 First Major (BIBC)	6	3	1	3	4	3	3	3
		MJ1 First Major (BIOC)	46	46	43	41	46	65	60	94
		MJ1 First Major (CHEM)	50	52	54	53	57	63	55	62
		MJ2 Added Major (BIOC)					1	1	1	1
Grad		MJ1 First Major (BIOC)	6	6	6	4	5	4	10	10
		MJ1 First Major (CHEM)	16	16	11	10	9	9	6	7
Total			128	127	118	114	124	146	136	177
Minor	UG	MN1 Added Minor (BIOC)	1	2	2	1	2	1	1	1
		MN1 Added Minor (CHEM)	1			1	1	1	1	1
		MN2 Added Minor (CHEM)					1	1	1	1
Total			2	2	2	2	4	3	3	3
Grand Total			130	129	120	116	128	149	139	180

URegina Major/Minor codes
for CHEM - Chemistry & Biochem
CHEM BIOC BIBC BCCH C&PH
CH&P

Stvm..	Stvmajr Desc
BCCH	Combined Biochemistry & Chem
BIBC	Combined Biology Biochemistry
BIOC	Biochemistry
C&PH	~Chemical Physics
CH&P	Chemistry & Physics
CHEM	Chemistry

Dept3: CHEM & BIOC Dept Course Enrolments and Credit Hours, by Course Year Level and Fiscal Year

	Dept	CRSE LEVEL	CRSE_YR	2007_08	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17
Enrolment	CHEM	GR	8xx	13	18	40	26	20	9	13	6	7	17
			9xx	19	27	49	36	28	22	21	23	28	39
	UG	1xx	661	687	1,248	1,368	1,503	1,494	1,615	1,760	1,841	1,794	
		2xx	717	673	389	376	358	406	358	248	312	308	
		3xx	177	180	84	95	89	77	159	89	78	93	
		4xx	76	81	36	34	52	34	32	51	55	45	
		Total	1,663	1,666	1,846	1,935	2,050	2,042	2,198	2,177	2,321	2,296	
	Enroled credit hours	CHEM	GR	8xx	39	54	120	78	60	27	39	18	21
9xx				81	111	198	162	138	105	90	102	129	174
UG		1xx	1,983	2,061	3,744	4,104	4,509	4,482	4,845	5,280	5,523	5,382	
		2xx	2,151	2,019	1,167	1,128	1,074	1,218	1,074	744	936	924	
		3xx	531	540	252	285	267	231	477	267	234	279	
		4xx	228	243	108	102	156	102	96	153	165	135	
Total		5,013	5,028	5,589	5,859	6,204	6,165	6,621	6,564	7,008	6,945		

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 Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps CHEM. The CRSE LEVEL filter keeps GR and UG.

Faculty
Science

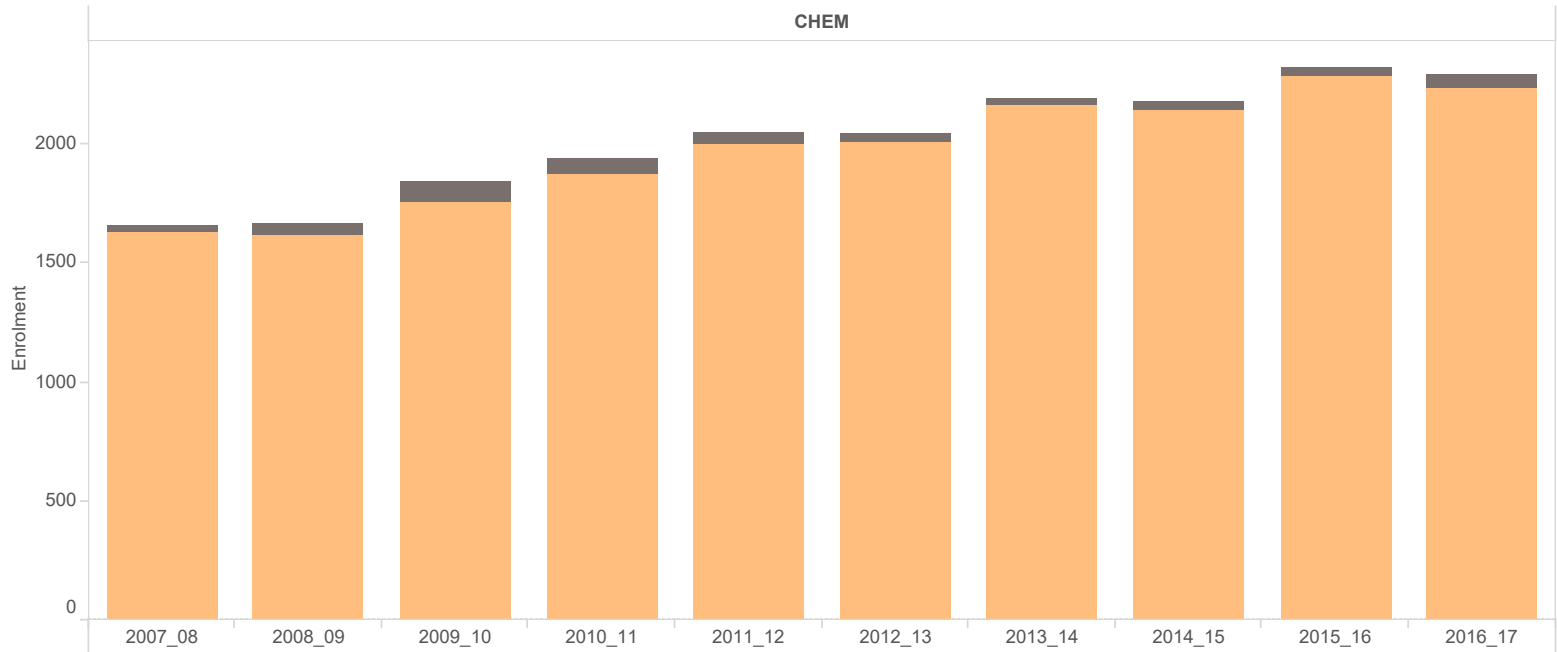
Dept
CHEM

vSEM
All

CRSE LEVEL

GR
UG

Graph1: CHEM & BIOC Dept Course Enrolments, by Level and Fiscal Year



Dept1: CHEM & BIOC Dept Course Enrolments and Credit Hours, by Level and Fiscal Year

	Dept	CRSE LEVEL	2007_08	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17
Enrolment	CHEM	GR	32	45	89	62	48	31	34	29	35	56
		UG	1,631	1,621	1,757	1,873	2,002	2,011	2,164	2,148	2,286	2,240
		Total	1,663	1,666	1,846	1,935	2,050	2,042	2,198	2,198	2,177	2,321
Enroled credit hours	CHEM	GR	120	165	318	240	198	132	129	120	150	225
		UG	4,893	4,863	5,271	5,619	6,006	6,033	6,492	6,444	6,858	6,720
		Total	5,013	5,028	5,589	5,859	6,204	6,165	6,621	6,621	6,564	7,008

Dept2: CHEM & BIOC Dept Course Enrolments and Credit Hours, by Subject and Fiscal Year

	Dept	CRSE LEVEL	SUBJ CODE	2007_08	2008_09	2009_10	2010_11	2011_12	2012_13	2013_14	2014_15	2015_16	2016_17
Enrolment	CHEM	GR	BIOC	2	4	8	5	1	3	2		7	30
			CHEM	30	41	81	57	47	28	32	29	28	26
	UG		BIOC	239	276	245	251	252	219	248	155	217	206
			CHEM	1,392	1,345	1,512	1,622	1,750	1,792	1,916	1,993	2,069	2,034
	Total			1,663	1,666	1,846	1,935	2,050	2,042	2,198	2,177	2,321	2,296
Enroled credit hours	CHEM	GR	BIOC	6	12	24	15	3	9	6		21	132
			CHEM	114	153	294	225	195	123	123	120	129	93
	UG		BIOC	717	828	735	753	756	657	744	465	651	618
			CHEM	4,176	4,035	4,536	4,866	5,250	5,376	5,748	5,979	6,207	6,102
	Total			5,013	5,028	5,589	5,859	6,204	6,165	6,621	6,564	7,008	6,945

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 Science. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps CHEM. The CRSE LEVEL filter keeps GR and UG.

URegina FB Convocations of Majors & Minors, by Calendar Year (Spring + Fall convocations) for CHEM - Chemistry & Biochem

codes: CHEM BIOC BIBC BCCH C&PH CH&P

Conv Level	MajMin Level	MajMinLevelDetail	DEG Type	PROG_DESC	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Grand Total						
Grad	Major	MJ1 First Major (BIOC)	PhD	PhD BIOC Thesis Post-Bach											1						1	2						
				PhD BIOC Thesis Post-Masters										1										1	1			
			Masters	~Master of Science		1																		1	1			
				MJ1 First Major (CHEM)	PhD	MSc Biochemistry Thesis				2		1	1	2	1	1		2	1		2	1		14	14			
			~Doctor of Philosophy				1	2																	3	3		
			PhD CHEM Thesis Post Bach														1								1	1		
					Masters	PhD CHEM Thesis Post-Masters				1		1					1			2	1	2		8	8			
			~Master of Science			2	1	3																6	6			
						MSc Chemistry Thesis						2	1	1	1	1	1	5	2			1		15	15			
			Total				4	3	3	3		4	2	4	2	3	3	7	3	2	3	4	1	51	51			
		Under Grad	Major	MJ1 First Major (BCCH)	Bachelor	Bachelor of Science				2	1	3			2			3	2		1			14	14			
						Bachelor of Science	1								2	1					1					5	5	
				MJ1 First Major (BIOC)	Bachelor	B of Science Honours (Co-op)				1						2							1	1		5	5	
						Bachelor of Science	6	4	12	9	4	10	11	5	6	8	2	8	3	3	8	3	10				112	112
						Bachelor of Science (Co-op)			1		2						1			1							5	5
Bachelor of Science Honours	1					4	3	5	4	1	3	3	1	4	4	1	2					1	2		39	39		
MJ1 First Major (CHEM)	Bachelor			B of Science Honours (Co-op)									1									1		2	2			
				Bachelor of Science	13	12	14	5	14	8	8	9	10	11	6	5	8	8	10	11	2				154	154		
				Bachelor of Science (Co-op)			2		2	1	2	2	1	1		1					1	1	1		15	15		
				Bachelor of Science Honours	2	1	2	1	1	3	1				2		4			1	1				19	19		
MJ2 Added Major (BIOC)	Bachelor			Bachelor of Science			1																	1	1			
				Bachelor of Science Honours									1												1	1		
Minor	MN1 Added Minor (BIOC)			Bachelor	Bachelor of Arts								1						2					3	3			
					Bachelor of Arts Honours										1											1	1	
					Bachelor of Science			1						2		2		1	1							7	7	
					Bachelor of Science Honours																1	2	2			5	5	
	MN1 Added Minor (CHEM)			Bachelor	Bachelor of Arts									1			1								2	2		
					Bachelor of Arts Honours			1								1										2	2	
					Bachelor of Science	1			1		1	1									1	1				6	6	
					Bachelor of Science (Co-op)															1			1			2	2	
			Bachelor of Science Honours	1									1									2	2					
Conc.	PC1 Added Conc (CH&P)	Cert/Dipl	Cert of Extended Studies in Ed					3														3	3					
	Total				25	23	35	24	31	30	31	27	20	29	14	22	18	15	25	21	15	405	405					
	Grand Total				29	26	38	27	31	34	33	31	22	32	17	29	21	17	28	25	16	456	456					

Academic Unit Review 2017-18

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 2560 - "Chemistry & Biochemistry" and Organization 2561 - "Chemistry Staff"

Within the overall budget for the Faculty of Science are two distinct budget envelopes related to Chemistry and Biochemistry. The expenditure budget amounts shown below represents just ORG 2561 from which salary and benefits paid to academic staff and lab instructors are paid. ORG 2560 primarily holds salary and benefits to be paid to teaching assistants and also holds a miscellaneous expenditure budget (\$12,000 annually from 2014-15 to 2017-18). In 2017-18, ORG 2560 was budgeted at \$123,762.

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 as actually occupied
report is as of Nov 22 2017

Chemistry & Biochemistry

Expenditure Budget	
ORG 2561	
2017-18	\$1,938,776
2016-17	\$1,862,027
2015-16	\$1,829,809
2014-15	\$1,708,085
2013-14	\$1,733,835
2012-13	\$1,507,456
2011-12	\$1,448,863
2010-11	\$1,465,064
2009-10	\$1,389,737
2008-09	\$1,210,713

Faculty/Staff		
Academic	Lab Instructors	Non-academic
11	4	0
11	4	0
11	4	0
10	4	0
9	4	0
9	4	0
9	4	0
9	4	0
9	3	0
9	3	0

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