

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

	2013	2014	2015	2016	2017	TOTAL
Academic Staff Salary & Benefits (Benefits 17% 2013-14; Actuals 2015-17)	1,925,042	2,095,511	2,121,253	2,245,322	2,366,156	10,753,284
Sessionals Total	43,986	34,638	6,641	21,120	-	106,385
Overloads Paid	23,844	-	-	6,813	-	30,657
Other Labour	60,913	34,731	50,636	72,728	59,706	278,714
Total Salary Spending	2,053,785	2,164,880	2,178,530	2,345,983	2,425,862	11,169,040
Other Spending (net of Recoveries)	35,211	24,036	27,359	25,750	30,806	143,162
Adjustments:						
VIPR Transfer	-	(82,505)	-	-	-	(82,505)
VIPR Payment	-	82,505	-	-	-	82,505
Stipend Transfer	-	5,961	-	-	-	5,961
Research Salary Relief	-	-	-	(75,000)	(16,940)	(91,940)
Stipend/Overloads paid by CCE	99,930	90,049	104,291	94,917	111,453	500,640
CCE Stipend Transfer	(19,476)	(6,492)	(6,957)	-	-	(32,925)
Psychology Net	2,169,450	2,278,434	2,303,223	2,391,650	2,551,181	11,693,938

Associate Dean Salaries for Associate Deans teaching courses at 50% of salary & benefits.
TA's are paid for in the dean's office FOAPAL
CCE Revenue Sharing goes to the Dean's Office FOAPAL in semester lumps.
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 Arts Credit Hour-Undergrad (Fall Rate)	177.00	184.75	191.75	199.00	206.50	
Cost per Arts Credit Hour-Graduate	219.00	241.00	250.25	260.00	270.00	
Psychology's Office Revenue						
Total Tuition Generated by Psychology	1,462,161	1,447,498	1,423,643	1,546,867	1,497,385	7,377,554
Psychology's Office Research						
Grants Awarded/Contracts Signed	331,288	333,558	211,671	254,481	299,991	1,430,989
Grant/Contract Revenue Received	690,641	1,003,711	1,053,503	1,323,589	1,192,609	5,264,053
Psychology's Office Teaching						
Undergraduate Teaching						
Average Students Per Class	45.8	47.3	42.6	43.3	51.5	46.0
Classes	53	48	50	52	47	250
Students	2,429	2,269	2,131	2,252	2,422	11,503
Credit Hours	7,365	6,987	6,507	6,873	6,353	34,085
Graduate Teaching						
Average Students Per Class	7.0	6.8	9.6	8.8	7.7	8.0
Classes	15	10	14	12	13	64
Students	105	68	135	106	100	514
Credit Hours	724	650	703	689	687	3,453

Census Date Students, Programs by Majors & Minors for PSYC CPSY EAPS

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 (PSYC)	BA	ARBA Bachelor of Arts	PSYC	359	380	359	311	293	313	338	346				
				ARBAC Bachelor of Arts (Co-op)	PSYC	4	2	6	10	10	10	7	3				
			BAHC	ARBAHONCERT Bachelor of Arts Honours Cert	PSYC			2		1							
			BAHON	ARBAHON Bachelor of Arts Honours	PSYC	31	24	17	22	18	13	14	16				
				ARBAHONC Bachelor of Arts Honours Co-op	PSYC	1	2		2	2	1	2	3				
			BSC	SCBSC Bachelor of Science	PSYC	1			23	37	42	81	94				
				SCBSCC Bachelor of Science (Co-op)	PSYC							1					
				SCQUAL Science Qualifying	PSYC						3	6	11				
			BSCHON	SCBSCHON Bachelor of Science Honours	PSYC				1	9	7	6	7				
			MJ2 Added Major (PSYC)	BA	ARBA Bachelor of Arts	ANTH		1									
						CHIN			1	1	1						
						ECON				1	1	1					
						ENGL				1		1					
						ENST										1	
						INTL	1					1				1	
	JUST						1	1	1								
	LING	1				2	3	2	2	1	1						
	PHIL	1								1							
	PPE											1					
	RLST					1	1	1						1			
	SOC	2				2								3	1		
	WGST					1		2						1	1		
	ARBAC Bachelor of Arts (Co-op)	ENGL													1	1	
		JAPN					1	1	1								
	FABA Bachelor of Arts	FA						1									
		THPR												1			
	MPBA Bachelor of Arts	MAP														1	
	BAHON	ARBAHON Bachelor of Arts Honours	LING	1													
			SOC	2	3	1											
	BSC	SCBSC Bachelor of Science	BIOC	1	2	1							1	1			
			BIOL	4	4	3	1										
			CHEM	2	2	2	1							1			
	Total						412	426	399	381	377	394	465	486			

Census Date Students, Programs by Majors & Minors for PSYC CPSY EAPS

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	Minor	MN1 Added Minor (PSYC)	000001	ARPREPROF Arts Pre-Professional	HJQ	1	1									
			BA	ARARP B of Arts Acad Recovery Pgm	NA									1		
				ARBA Bachelor of Arts	0000			1								
							ANTH	1		1	1	1				
							CROLL									1
							CRLS								1	
							ENGL	3	4	6	2	3	3			3
							ENST									1
							FR					1				
							GER					1				
							HIST	2	1						2	1
							JAPN							1		
							JUST	3	4	3	4	3	3	3	1	
							LING		1	2	2	1	2	3	3	1
							PHIL	1	1		2	1	1	1		
							PPE									1
							PSCI	2								
							RLST							1		1
							SOC	1	3	3	4	4	2	3	3	3
							WGST	1					1			
							ARBAC Bachelor of Arts (Co-op)	ECON				1				
								ENGL	1	2						
								SOC				1	1	1	1	
							FABA Bachelor of Arts	ARTH	1			1	1			
								FA			1					
								VART		1				1		
						BAHON	ARBAHON Bachelor of Arts Honours	ENGL	1	1					1	
								HIST								1
								LING								2
								PHIL								1
						BAPS	ARBAPS Bachelor of Arts in Police St	PS			1		2	1	3	4
						BFA	FABFA Bachelor of Fine Arts	FVPR			1		1	1		
								THAC		1			1			

Census Date Students, Programs by Majors & Minors for PSYC CPSY EAPS

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	Minor	MN1 Added Minor (PSYC)	BFA	FABFA Bachelor of Fine Arts	THDN		1								
					VART			1	1	1					
			BHJ	ARBHJ Bachelor of Human Justice	HJ	6	4	9	12	10	5	8	5		
			BHS	ARBHS Bachelor of Health Studies	HST	1		1			1	3	2		
				KIBHS Bachelor of Health Studies	HST	1									
			BKIN	KIBKIN Bachelor of Kinesiology	APA	3	3	1							
					FL	5	5								
					HK	1	1								
			BMUS	MPBMUS Bachelor of Music	PERF							1	1		
			BSC	SCBSC Bachelor of Science	BIBC			1	1			1	1		
					BIOC	3	1		1		1		2		
					BIOL	3	6	7	7	3	2	8	9		
					CHEM		1		1				1		
					CS			1	1	1					
					GEOG		1								
					SCBSCC Bachelor of Science (Co-op)	BIOL			1					1	1
						CS	1	1		1				1	
					BSCHON	SCBSCHON Bachelor of Science Honours	BIOL		2	1	1			1	
							CHEM		1						
			BSRS	KIBSRS Bach of Sport & Rec Studies	SRM					1	1				
					THRC	1		1		1	3	5	5		
			MN2 Added Minor (PSYC)	BA	ARBA Bachelor of Arts	ENGL				1	1	1			
						FR	1								
						INTL						1	1		
						JUST	1								
						SOC				1	1			1	
						ARBAC Bachelor of Arts (Co-op)	ENGL	1							
BAHON	ARBAHON Bachelor of Arts Honours	LING									1				
	FABAHON Bachelor of Arts Honours	VART									1				
BHJ	ARBHJ Bachelor of Human Justice	HJ							1	1	1				
Total						46	47	41	48	43	36	46	48		
Total						458	473	440	429	420	430	511	534		
Grad	Major	MJ1 First Major (CPSY)	MA	GARMAPSYCN MA PSYC Thesis Clinical	CPSY			13	12	12	12	11	11		

Census Date Students, Programs by Majors & Minors for PSYC CPSY EAPS

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	
Grad	Major	MJ1 First Major (CPSY)	PHD	GARPHPSYCY2 PhD PSYC Thesis Clin Post Mstr	CPSY			29	25	29	27	26	26	
		MJ1 First Major (EAPS)	MA	GARMAPSYCS MA PSYC Thesis EAP	EAPS			6	6	5	7	5	9	
			PHD	GARPHPSYCZ2 PhD PSYC Thesis EAP post M..	EAPS			8	8	11	9	6	7	
		MJ1 First Major (PSYC)	MA	GARMAPSYCN MA PSYC Thesis Clinical	PSYC	18	13							
				GARMAPSYCS MA PSYC Thesis EAP	PSYC	4	6							
			PHD	GARPHPSYCW2 ~PhD PSYC Thesis Gen after ..	PSYC	1								
				GARPHPSYCY2 PhD PSYC Thesis Clin Post Mstr	PSYC	27	32							
				GARPHPSYCZ2 PhD PSYC Thesis EAP post M..	PSYC	8	11			1				
Total						58	62	56	51	58	55	48	53	
Total						58	62	56	51	58	55	48	53	
Grand Total						516	535	496	480	478	485	559	587	

CensusDate Students **MJ&MN3A**, data as of Oct. 2017, U Regina Office of Resource Planning, www.uregina.ca/orp

Summary of Majors and Minors, with code list, for Unit: **PSYC - Psychology**

MJ&MN4: Census Date Students, Summary of Majors, Minors & Conc for:
PSYC CPSY EAPS

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 (PSYC)	396	408	384	369	370	389	455	480
		MJ2 Added Major (PSYC)	16	18	15	12	7	5	10	6
	Grad	MJ1 First Major (CPSY)			42	37	41	39	37	37
		MJ1 First Major (EAPS)			14	14	16	16	11	16
		MJ1 First Major (PSYC)	58	62			1			
Total		470	488	455	432	435	449	513	539	
Minor	UG	MN1 Added Minor (PSYC)	43	47	41	45	40	31	44	48
		MN2 Added Minor (PSYC)	3			3	3	5	2	
	Total		46	47	41	48	43	36	46	48
Grand Total		516	535	496	480	478	485	559	587	

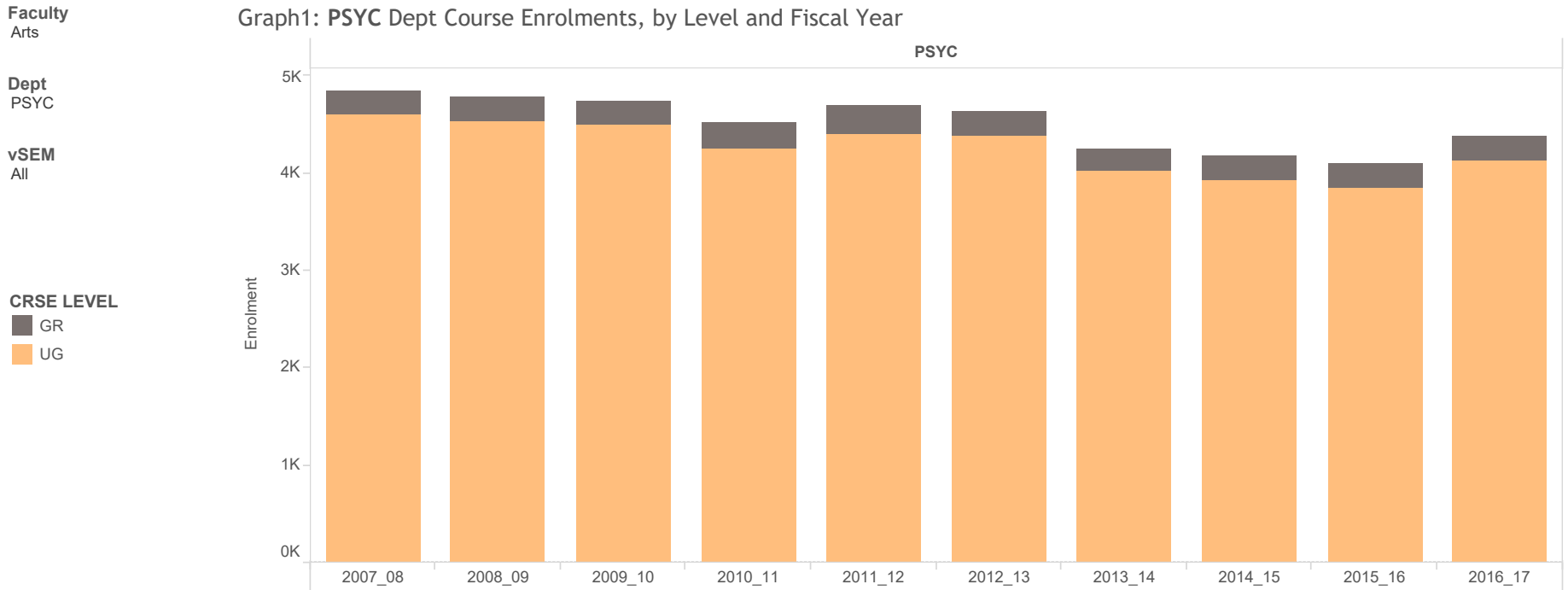
**URegina Major/Minor codes
for PSYC - Psychology
PSYC CPSY EAPS**

Stv..	Stvmajr Desc
CPSY	Clinical Psychology
EAPS	Experimental and Applied Psych
PSYC	Psychology

Dept3: PSYC 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	PSYC	GR	8xx	133	130	135	153	177	144	116	165	155	130
			9xx	96	119	103	105	118	107	104	95	101	113
		UG	1xx	2,080	2,125	2,071	2,179	2,323	2,398	2,052	2,086	2,087	2,256
			2xx	1,479	1,451	1,454	1,309	1,354	1,200	1,162	1,102	1,040	1,088
			3xx	845	703	760	610	610	662	677	601	606	641
			4xx	205	253	218	154	109	119	138	130	111	147
		Total		4,838	4,781	4,741	4,510	4,691	4,630	4,249	4,179	4,100	4,375
Enroled credit hours	PSYC	GR	8xx	341	334	341	353	403	340	270	419	383	316
			9xx	387	505	437	412	497	466	475	374	425	477
		UG	1xx	6,240	6,375	6,213	6,537	6,969	7,194	6,156	6,258	6,261	6,768
			2xx	4,437	4,353	4,362	3,927	4,062	3,600	3,486	3,306	3,120	3,264
			3xx	2,535	2,109	2,280	1,830	1,830	1,986	2,031	1,803	1,818	1,923
			4xx	615	765	654	465	327	357	414	390	333	441
		Total		14,555	14,441	14,287	13,524	14,088	13,943	12,832	12,550	12,340	13,189

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, which keeps PSYC.



Dept1: PSYC 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	PSYC	GR	229	249	238	258	295	251	220	260	256	243
		UG	4,609	4,532	4,503	4,252	4,396	4,379	4,029	3,919	3,844	4,132
		Total	4,838	4,781	4,741	4,510	4,691	4,630	4,249	4,179	4,100	4,375
Enroled credit hours	PSYC	GR	728	839	778	765	900	806	745	793	808	793
		UG	13,827	13,602	13,509	12,759	13,188	13,137	12,087	11,757	11,532	12,396
		Total	14,555	14,441	14,287	13,524	14,088	13,943	12,832	12,550	12,340	13,189

Dept2: PSYC 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	PSYC	GR	PSYC	229	249	238	258	295	251	220	260	256	243
		UG	PSYC	4,609	4,532	4,503	4,252	4,396	4,379	4,029	3,919	3,844	4,132
		Total		4,838	4,781	4,741	4,510	4,691	4,630	4,249	4,179	4,100	4,375
Enroled credit hours	PSYC	GR	PSYC	728	839	778	765	900	806	745	793	808	793
		UG	PSYC	13,827	13,602	13,509	12,759	13,188	13,137	12,087	11,757	11,532	12,396
		Total		14,555	14,441	14,287	13,524	14,088	13,943	12,832	12,550	12,340	13,189

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, which keeps PSYC.

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

codes: PSYC CPSY EAPS

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 (CPSY)	PhD	PhD PSYC Thesis Clin Post Mstr												2	7	4	7	6	5	31			
			Masters	MA PSYC Thesis Clinical													5	5	7	2	9		28		
	Major	MJ1 First Major (EAPS)	PhD	PhD PSYC Thesis EAP post Mstr														1		1	1	2	5		
			Masters	MA PSYC Thesis EAP															5		3	1	9		
	Major	MJ1 First Major (PSYC)	PhD	~Doctor of Philosophy			2																2		
				~PhD PSYC Thesis Gen after MA						1			1			1								3	
				PhD PSYC Thesis Clin Post Mstr						2	3	2	2	5	2	4	2								22
				PhD PSYC Thesis EAP post Mstr												2	1	1							4
			Masters	~MA PSYC Thesis			5																		5
				~MA PSYC Thesis General				2	2																4
				~Master of Arts		6	5	4																	15
				MA PSYC Thesis Clinical				3	3	6	4	4	5	7	7	5									44
			MA PSYC Thesis EAP						3	2	2	1	5	2	1							16			
	Total					6	5	6	10	8	12	8	9	11	16	15	16	13	16	10	19	8	188		
	Under Grad	Major	MJ1 First Major (PSYC)	Bachelor	~Bachelor of Arts Ordinary	6	1	1															8		
					Bachelor of Arts	44	47	50	71	68	70	77	55	58	57	79	60	55	45	50	36	37			959
					Bachelor of Arts (Co-op)						1		3			1	1		4	1	2	2		15	
					Bachelor of Arts Honours	29	24	26	24	23	23	37	27	27	18	28	24	16	15	17	15	10	12	368	
					Bachelor of Arts Honours Cert		1		2	1	2	2	1					2			1			12	
					Bachelor of Arts Honours Co-op									1	3		1					2		7	
					Bachelor of Science															1	3	5	12	21	
					Bachelor of Science Honours															2	7	8	4	21	
					Cert/Dipl	Advanced Certificate in Arts											1							1	
Major				MJ2 Added Major (PSYC)	Bachelor	Bachelor of Arts	2	2	2	4	3	3	5	4			2	1	1	2	1	3	2	3	40
		Bachelor of Arts Honours	1			1		1		1	1		1			1	2	1	1	1				11	
		Bachelor of Science	1								1	1	1	1											5
Minor		MN1 Added Minor (PSYC)	Bachelor	B of Science Honours (Co-op)				1	1							1							3		
				Bach of Kinesiology Honours													1							1	
				Bach of Sport & Rec Studies														1	1	2	4	9	6	8	31
				Bachelor of Arts	6	6	11	17	17	16	17	16	22	16	16	10	14	12	19	6	4				225
	Bachelor of Arts (Co-op)															1								1	
	Bachelor of Arts Honours					1	3	1	2	4	2	3	3	2	1	1					1			24	
	Bachelor of Arts in Journalism															1						1		2	
	Bachelor of Arts in Police St													1				1		1			2	5	
	Bachelor of Fine Arts			1	1	1												1			1	1		6	
		Bachelor of Health Studies											3	3	5	1	2	1	2		3	20			

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

codes: PSYC CPSY EAPS

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			
Under Grad	Minor	MN1 Added Minor (PSYC)	Bachelor	Bachelor of Human Justice	2	3	2		1	2	5	5	3	8	5	2	3	2	5	1	3	52			
				Bachelor of Kinesiology					2	4	13	22	20	13	9	6	2	2				1		94	
				Bachelor of Science	5	5	10	10	11	9	17	11	15	11	7	15	14	11	6	7	13			177	
				Bachelor of Science (Co-op)			1	1	3	2		2		2							1	3	1	16	
				Bachelor of Science Honours	2				1	2	1	3	1	1	1	1	4	1			1	2	1	21	
				Cert/Dipl	Liberal Arts Diploma																	1	1	2	
				MN2 Added Minor (PSYC)	Bachelor	Bachelor of Arts						4	6	2	1		3	1	1	1	1	2		22	
		Bachelor of Arts (Co-op)															1							1	
		Bachelor of Arts Honours					1	1		1												1			4
		Bachelor of Human Justice														1						1	1		3
		Bachelor of Science					1		1			2	2						1						7
		Total					99	92	105	135	134	142	189	158	150	150	157	124	115	103	128	98	106	2,185	
		Grand Total					105	97	111	145	142	154	197	167	161	166	172	140	128	119	138	117	114	2,373	

FB Convocations ConvMJ&MN2, Nov. 2017, URegina Office of Resource Planning www.uregina.ca/orp; note Conc. = Concentration

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.

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

Psychology

Expenditure Budget		Faculty/Staff		
ORG 2170		Academic	Lab Instructors	Non-academic
2017-18	\$2,420,490	14	0	0
2016-17	\$2,363,853	15	0	0
2015-16	\$2,276,006	16	0	0
2014-15	\$2,238,493	15	0	0
2013-14	\$1,947,781	15	0	0
2012-13	\$1,919,993	14	0	0
2011-12	\$1,907,840	14	0	0
2010-11	\$1,738,576	13	0	0
2009-10	\$1,598,016	13	0	0
2008-09	\$1,538,563	13	0	0

Contact:

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

kevin.ofee@uregina.ca