

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

	2014	2015	2016	2017	2018	TOTAL
Social Work's Spending						
Academic Staff Total	1,902,252	2,144,205	2,205,420	2,238,700	2,529,215	11,019,792
Sessionals Total	435,474	396,756	386,218	514,670	507,652	2,240,769
Overloads Paid	-	7,063	6,813	27,752	14,126	55,754
Total Academic Salaries	2,337,726	2,548,024	2,598,451	2,781,122	3,050,993	13,316,315
Total CUPE Salaries	233,236	256,767	260,580	336,714	340,053	1,427,350
Total APT Salaries	504,032	498,540	553,875	654,316	707,497	2,918,261
Other Labour	62,436	95,647	75,928	98,760	83,979	416,751
Total Salary Spending	3,137,430	3,398,979	3,488,834	3,870,912	4,182,522	18,078,677
Other Spending (net of Other Recoveries)	181,512	217,793	173,234	223,390	142,014	937,942
Adjustments:						
CCE Stipend Transfer	(66,572)	(95,691)	(132,150)	(100,609)	(167,904)	(562,926)
CCE Revenue Sharing	(76,317)	(40,522)	(89,416)	(122,191)	(131,863)	(460,309)
Renovation Contributions	-	-	15,000	323,461	-	338,461
Social Work Net	3,176,053	3,480,559	3,455,502	4,194,962	4,024,769	18,331,845

Note: Other Labour includes retro pay

Note: Stipends paid by CCE for Social Work 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
Social Work's Revenue						
Total Tuition Generated by Social Work	2,418,887	2,433,211	2,586,990	2,889,020	3,082,970	13,411,078
Social Work's Research						
Grant/Contract Revenue Received	138,809	183,862	196,415	240,966	415,681	1,175,733
Social Work's Teaching						
Undergraduate Teaching						
Average Students Per Class	26.6	27.6	27.4	26.3	24.3	26.3
Students	2,764	2,599	2,735	3,029	3,033	14,160
Credit Hours	11,901	11,556	11,634	12,738	13,275	61,104
Graduate Teaching						
Average Students Per Class	9.4	9.7	13.9	11.8	11.8	11.3
Classes	14	14	14	11	13	66
Students	132	136	195	130	154	747
Credit Hours	642	603	777	663	683	3,368
Cost per SW Credit Hour-Undergrad (Fall Rate)	190.25	197.50	205.00	212.75	218.00	
Cost per SW Credit Hour-Graduate	241.00	250.25	260.00	270.00	276.75	

University of Regina Census Date Students for Unit: **SW - Social Work**
 MJ&MN3A: Detail of Majors, Minors & Concen for: **SW ISW PSW**
 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 (SW)	000000	SWFNUQUAL FNUniv Social Work Qualifying	SW	Social Work	92	89	125	126	154	183	248	199	257	
				SWPRE Pre-Social Work	SW	Social Work					212	353	365	423	478	
				SWQUAL ~Social Work Qualifying	SW	Social Work	408	484	514	463	169	4	2	1		
			000001	CECASUAL Casual Student	SW	Social Work						1				
			BINSW	SWBINSW Bachelor of Indigenous SW	SW	Social Work					41	99	82	151	156	
			BISW	SWBISW ~Bachelor of Indian SW	SW	Social Work	92	72	61	79	58	8	1			
			BSW	SWBSW Bachelor of Social Work	SW	Social Work	431	447	418	429	453	461	487	514	508	
				SWBSWYUKON Bachelor of Social Work Yuk..	SW	Social Work	26	28	25	28	23	26	35	32	30	
			CINSW	SWCINSW Cert of Indigenous Social Work	SW	Social Work					1	1			1	
			CISW	SWCERTISW ~Cert of Indian Social Work	SW	Social Work	1	1	1	1						
CSW	SWCSWAURORA Cert of Social Work Aurora ..	SW	Social Work	25	17	29	16	3	43	42	34	11				
Total							1,075	1,138	1,173	1,142	1,114	1,179	1,262	1,355	1,440	
Total							1,075	1,138	1,173	1,142	1,114	1,179	1,262	1,355	1,440	
Grad	Major	MJ1 First Major (ISW)	MISW	GSWMLISW-I MISW Internship	ISW	Indigenous Social Work					6	1	6		10	
			MJ1 First Major (SW)	MSW	GSWMWSW--M MSW Thesis	SW	Social Work	12	19	23	18	18	29	29	24	20
				GSWMWSW--P ~ MSW Project	SW	Social Work	4									
				GSWMWSW--R ~ MSW Practicum	SW	Social Work	3	2	2							
				GSWMWSW-FR MSW Field Practicum	SW	Social Work	42	34	44	58	53	56	64	62	55	
				GSWMWSW-RR MSW Research Practicum	SW	Social Work	13	20	15	16	19	16	19	23	29	
				PHD	GSWPHSW--D6 PhD SW Thesis P Masters ..	SW	Social Work	1	1		1	1	1	1		1
Total							75	76	84	93	97	103	119	109	115	
Total							75	76	84	93	97	103	119	109	115	
Grand Total							1,150	1,214	1,257	1,235	1,211	1,282	1,381	1,464	1,555	

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

Fall Census Date Graduate Student Enrolments by Programs & Majors for Teaching Faculty: Social Work

				Term									
				201030	201130	201230	201330	201430	201530	201630	201730	201830	
Social Work	Masters	GSWMLASW-I ~MASW Internship	ASW	~Aboriginal Social Work	9								
		GSWMLASW-M ~MASW Thesis	ASW	~Aboriginal Social Work	3	2							
		GSWMLASW-P ~MASW Project	ASW	~Aboriginal Social Work	4	2	4						
		GSWMLISW-I MISW Internship	ISW	Indigenous Social Work					6	1	6	10	
		GSWMWSW--M MSW Thesis	SW	Social Work	12	19	23	18	18	29	29	24	20
		GSWMWSW--P ~ MSW Project	SW	Social Work	4								
		GSWMWSW--R ~ MSW Practicum	SW	Social Work	3	2	2						
		GSWMWSW-FR MSW Field Practicum	SW	Social Work	42	34	44	58	53	56	64	62	55
		GSWMWSW-RR MSW Research Practicum	SW	Social Work	13	20	15	16	19	16	19	23	29
	Total			90	79	88	92	96	102	118	109	114	
	PhD	GSWPHSW--D6 PhD SW Thesis P Masters Sp..	SW	Social Work	1	1		1	1	1		1	
	Total			1	1		1	1	1	1		1	
	Total			91	80	88	93	97	103	119	109	115	
Grand Total				91	80	88	93	97	103	119	109	115	

CensusDate Students **GradDMaj1**, data as of Oct. 3 2018, U Regina Office of Resource Planning, www.uregina.ca/orp

Fall Term Census Date UnderGrad Enrolments by Programs & Majors for Social Work Faculty(s) and All Fed.College(s)

FACULTY	DEG Type	Program Code	Program Desc	Major Code 1	Major1 Desc	201030	201130	201230	201330	201430	201530	201630	201730	201830	
Social Work	Bachelor	SWARP	BSW Acad Recovery Pgm	NA	Non-Applicable				1	1	1		1		
		SWBINSW	Bachelor of Indigenous SW	SW	Social Work					41	99	82	151	156	
		SWBISW	~Bachelor of Indian SW	SW	Social Work	92	72	61	79	58	8	1			
		SWBSW	Bachelor of Social Work	SW	Social Work	431	447	418	429	453	461	487	514	508	
		SWBSWYUKON	Bachelor of Social Work Yukon	SW	Social Work	26	28	25	28	23	26	35	32	30	
	Cert/Dipl	SWCERTISW	~Cert of Indian Social Work	SW	Social Work	1	1	1	1						
		SWCINSW	Cert of Indigenous Social Work	SW	Social Work					1	1			1	
		SWCSWAURORA	Cert of Social Work Aurora Col	SW	Social Work	25	17	29	16	3	43	42	34	11	
	Other	SWEXCH	Exchange Student Social Work	NA	Non-Applicable						1			2	1
		SWFNUQUAL	FNUniv Social Work Qualifying	SW	Social Work	92	89	125	126	154	183	248	199	257	
		SWPRE	Pre-Social Work	SW	Social Work					212	353	365	423	478	
		SWQUAL	~Social Work Qualifying	SW	Social Work	408	484	514	463	169	4	2	1		
		SWRES	Social Work Restricted	NA	Non-Applicable						1	1			
		SWSPEC	Special Student	NA	Non-Applicable	1	2	1	4	1	1	2			
Total						1,076	1,140	1,174	1,147	1,117	1,181	1,265	1,358	1,441	
Grand Total						1,076	1,140	1,174	1,147	1,117	1,181	1,265	1,358	1,441	

CensusDate Students **ProgFac2**, data as of Oct. 3 2018, U Regina Office of Resource Planning, www.uregina.ca/orp

Dept3:Social Work ISW & SW 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
Enrolment (# filled seats)	ISW	GR	8xx		97	4				36		38	
			9xx	1	13	16		2			5	7	14
		UG	2xx	90	121	77	93	134	151	156	157	205	177
			3xx	275	287	160	235	315	498	392	601	527	527
			4xx	347	351	379	312	309	314	300	316	394	472
		Total		713	869	636	640	760	963	884	1,079	1,171	1,190
		SW	GR	8xx	75	94	95	136	142	133	136	192	144
	9xx			24	31	32	27	31	54	56	54	56	49
	UG		1xx	321	410	408	452	462	365	336	358	421	423
			2xx	111	112	107	159	301	286	267	337	283	347
			3xx	867	997	1,044	1,042	934	1,020	842	862	1,084	1,086
			4xx	1,525	1,611	1,748	1,779	1,570	1,478	1,415	1,566	1,634	1,729
	Total			2,923	3,255	3,434	3,595	3,440	3,336	3,052	3,369	3,622	3,796
	Enroled credit hours	ISW	GR	8xx		291	12				108		114
9xx				6	105	102		12			60	21	63
UG			2xx	270	363	231	279	402	453	468	471	615	531
			3xx	1,065	1,143	642	939	1,107	1,722	1,356	2,049	1,839	1,881
			4xx	1,953	1,869	2,001	1,692	1,647	1,650	1,824	2,052	2,250	2,580
			Total		3,294	3,771	2,988	2,910	3,168	3,825	3,756	4,632	4,839
SW			GR	8xx	225	282	285	408	426	399	408	576	432
		9xx		123	180	177	162	162	264	264	246	294	210
		UG	1xx	963	1,230	1,224	1,356	1,386	1,095	1,008	1,074	1,263	1,269
			2xx	333	336	321	477	903	858	801	1,011	849	1,041
			3xx	3,153	3,522	3,639	3,717	3,237	3,693	2,988	3,093	3,792	3,927
			4xx	6,642	6,654	7,302	7,662	6,771	6,381	6,558	6,834	6,954	7,671
		Total		11,439	12,204	12,948	13,782	12,885	12,690	12,027	12,834	13,584	14,604

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 Social Work. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ISW and SW. The CRSE LEVEL filter keeps GR and UG.

Dept2B: Social Work ISW & SW 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	
ISW	GR	ASW	Aboriginal Social Work	1	110	20		2						1	7	5		2						
		MISW	Master of Indigenous SW							36	5	45	14						6	1	7	2		
		Total		1	110	20		2		36	5	45	14	1	7	5		2	6	1	7	2		
	UG	INSW	Indigenous Social Work							848	1,074	1,126	1,176						65	72	63	70		
		ISW	~Indian Social Work	712	759	616	640	758	963					51	50	40	38	47	63					
	Total		712	759	616	640	758	963	848	1,074	1,126	1,176	51	50	40	38	47	63	65	72	63	70		
	Total		713	869	636	640	760	963	884	1,079	1,171	1,190	52	57	45	38	49	63	71	73	70	72		
SW	GR	SW	Social Work	99	125	127	163	173	187	192	246	200	211	32	45	41	37	39	56	56	59	61	61	
		Total		99	125	127	163	173	187	192	246	200	211	32	45	41	37	39	56	56	59	61	61	
	UG	CFST	~Child and Family Studies	23	25									3	2									
		SW	Social Work	2,801	3,105	3,307	3,432	3,267	3,149	2,860	3,123	3,422	3,585	144	181	189	193	202	222	163	172	196	220	
		Total		2,824	3,130	3,307	3,432	3,267	3,149	2,860	3,123	3,422	3,585	147	183	189	193	202	222	163	172	196	220	
	Total		2,923	3,255	3,434	3,595	3,440	3,336	3,052	3,369	3,622	3,796	179	228	230	230	241	278	219	231	257	281		

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 Social Work. The view is filtered on Dept and CRSE LEVEL. The Dept filter keeps ISW and SW. The CRSE LEVEL filter keeps GR and UG.

URegina Convocations for SW Instructional Faculty(s), by Degree, Program & Fed College

Conv Calendar Year

Instrl Faculty	Conv Level	Conv FedColl	DEG Type2	Degree & Program	Conv Major	Conv Calendar Year																						
						2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018					
SW	Grad	URegina	DGR PHD	PHD GSWPHSW--D6 PhD SW Thesis P Masters Spec	SW									1	1			1										
			DGR MAS	MASW GSSWMASW ~Master of Aboriginal Soc Work	ASW			4																				
				MASW GSWMLASW-I ~MASW Internship	ASW				3	2	3	3	1	1	7	2				1								
				MASW GSWMLASW-M ~MASW Thesis	ASW				1																			
				MASW GSWMLASW-P ~MASW Project	ASW								2			4				4								
				MISW GSWMLISW-I MISW Internship	ISW																				5	6		
				MSW GSSWMSW ~Master of Social Work	SW				9	12	22					1												
				MSW GSWMWSW--M MSW Thesis	SW							4	4	1	2	5	3	2			2	3	3	2	2	6	5	
				MSW GSWMWSW--P ~ MSW Project	SW						4	8	4	3		2		2										
				MSW GSWMWSW--R ~ MSW Practicum	SW						7	5	11	9	7	2					1							
				MSW GSWMWSW-FR MSW Field Practicum	SW													1	8	11	5	5	11	14	8	7	10	
	MSW GSWMWSW-RR MSW Research Practicum	SW															1	4	6	3	2	3	5	6	5			
Total							9	12	26	19	19	19	19	15	10	22	19	14	16	17	24	15	25	20				
Under Grad	FN Univ	DUG BACH	BINSW SWBINSW Bachelor of Indigenous SW	SW																			23	37	52	45		
			BISW SWBISW ~Bachelor of Indian SW	SW	48	48	47	42	44	50	62	29	37	35	37	28	36	26	2	1								
			CINISW SWCINISW Cert of Indigenous Social Work	SW															2	19	29	33	37					
			CISW SWCERTISW ~Cert of Indian Social Work	SW	32	39	19	54	21	15	29	15	18	23	16	21	13	10	3									
			Total		80	87	66	96	65	65	91	44	55	58	53	49	49	38	47	67	85	82						
	URegina	DUG BACH	BSW SWBSW Bachelor of Social Work	SW	144	143	157	118	141	152	185	183	173	142	159	182	153	162	182	173	173	190						
			BSW SWBSWYUKON Bachelor of Social Work Yukon	SW	1	7	6	6	5	12	7	5	3	7	6	12	7	8	7	6	3	6						
		C&D UG	CSW SWCERTSW ~Certificate of Social Work	SW	4	5	2				1	1	3															
			CSW SWCSWAURORA Cert of Social Work Aurora Col	SW				1	1		3			2	3	6	2	5	2	6	3	5	11					
Total						149	155	166	125	146	168	193	191	178	152	171	196	165	172	195	182	181	207					
Grand Total						238	254	258	240	230	252	303	250	243	232	243	259	230	227	266	264	291	309					

FB Convocations ConvFACprogFC, as of Oct 29 2018, URegina Office of Resource Planning www.uregina.ca/orp

Academic Unit Review 2018-19

***Expenditure Budgets** - Beginning in 2014-15, benefits and market adjustments were decentralized and attributed to faculty and departmental budgets.

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 15 2018

Social Work

Expenditure Budget	
2018-19	\$3,606,481
2017-18	\$3,350,223
2016-17	\$3,365,433
2015-16	\$3,237,598
2014-15	\$3,172,075
2013-14*	\$3,008,849
2012-13*	\$2,883,247
2011-12*	\$2,898,947
2010-11*	\$2,716,871
2009-10*	\$2,445,625

Faculty/Staff		
Academic	Lab Instructors	Non-academic
21	0	11
18	0	11
18	0	10
17	0	9
17	0	10
20	0	10
20	0	10
16	0	10
16.5	0	9
16.5	0	9

Contact:

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

kevin.ofee@uregina.ca