

**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
<b>Academic Staff Salary &amp; Benefits</b> (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
<b>Sessionals Total</b>	18,679	-	21,923	55,936	23,180	119,718
<b>Overloads Paid</b>	-	-	6,488	-	-	6,488
<b>Other Labour</b>	57,423	41,784	63,007	60,241	53,804	276,260
<b>Total Salary Spending</b>	1,647,455	1,867,102	2,008,249	2,072,343	2,076,064	9,671,213
<b>Other Spending (net of Recoveries)</b>	83,611	85,986	75,851	55,046	76,770	377,264
<b>Adjustments:</b>						
<b>VIPR Payouts</b>	-	100,247	-	-	-	100,247
<b>VIPR Reimbursements</b>	-	(100,247)	-	-	-	(100,247)
<b>Special President's Office Payment</b>	-	40,000	-	-	-	40,000
<b>Central Budget Transfer for Positions</b>	-	(133,333)	(235,073)	(163,458)	(165,658)	(697,522)
<b>CTL Transfers</b>	-	-	(21,723)	(22,998)	(23,748)	(68,469)
<b>Sessionals paid directly by CCE</b>	39,435	49,187	48,114	58,550	52,784	248,070
<b>Chemistry Net</b>	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
<b>Cost per Science Credit Hour-Undergrad (Fall Rate)</b>	187.50	195.75	203.25	211.00	219.00	
<b>Cost per Science Credit Hour-Graduate</b>	219.00	241.00	250.25	260.00	270.00	
<b>Chemistry's Office Revenue</b>						
<b>Total Tuition Generated by Chemistry</b>	1,111,034	1,223,705	1,240,007	1,308,701	1,364,670	6,248,116
<b>Chemistry's Office Research</b>						
Grants Awarded/Contracts Signed	330,947	374,592	84,017	381,338	171,305	1,342,199
Grant/Contract Revenue Received	881,495	811,590	876,633	645,220	813,080	4,028,018
<b>Chemistry's Office Teaching</b>						
<b>Undergraduate Teaching</b>						
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
<b>Graduate Teaching</b>						
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	BSCSCHON Bachelor of Science Honours	BIOC	3	1	3								
						SCBSCC Bachelor of Science (Co-op)	CHEM	BSCSCHONC B of Science Honours (Co-op)	CHEM	46	44	51	46	45	55	46	52	
								SCQUAL Science Qualifying	CHEM	1	1	2	3	3	3	3	4	
								SCQUAL Science Qualifying	CHEM				2	6	4	5	6	
		MJ2 Added Major (BIOC)	BSC	SCBSC Bachelor of Science	BIOL	BSCSCHON Bachelor of Science Honours	CHEM	3	6		1	2		1				
	SCBSCCHONC B of Science Honours (Co-op)					CHEM		1	1	1	1	1						
	<b>Total</b>						106	105	101	100	110	133	120	160				
	Minor	MN1 Added Minor (BIOC)	BA	ARBA Bachelor of Arts	PHIL	PHIL		1	1									
						PSYC	PSYC		1	1								
							BSC	SCBSC Bachelor of Science	MATH	MATH	1							
						PSYC				PSYC							1	1
										BSCSCHON 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						
<b>Total</b>						2	2	2	2	4	3	3	3					
<b>Total</b>						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	4	5		
	MJ1 First Major (CHEM)	MSC	GSCMSCHEMM MSc Chemistry Thesis	CHEM	10	8	3	4	4	5	2	4						
					PHD	GSCPHCHEMD2 PhD CHEM Thesis Post-Maste..	CHEM	6	8	8	6	5	4	4	3			
<b>Total</b>						22	22	17	14	14	13	16	17					
<b>Total</b>						22	22	17	14	14	13	16	17					
<b>Grand Total</b>						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
<b>Major</b>	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
<b>Total</b>			128	127	118	114	124	146	136	177
<b>Minor</b>	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
<b>Total</b>			2	2	2	2	4	3	3	3
<b>Grand Total</b>			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
<b>BCCH</b>	Combined Biochemistry & Chem
<b>BIBC</b>	Combined Biology Biochemistry
<b>BIOC</b>	Biochemistry
<b>C&amp;PH</b>	~Chemical Physics
<b>CH&amp;P</b>	Chemistry & Physics
<b>CHEM</b>	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
<b>Enrolment</b>	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	
		<b>Total</b>	1,663	1,666	1,846	1,935	2,050	2,042	2,198	2,177	2,321	2,296	
	<b>Enroled credit hours</b>	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	
<b>Total</b>		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

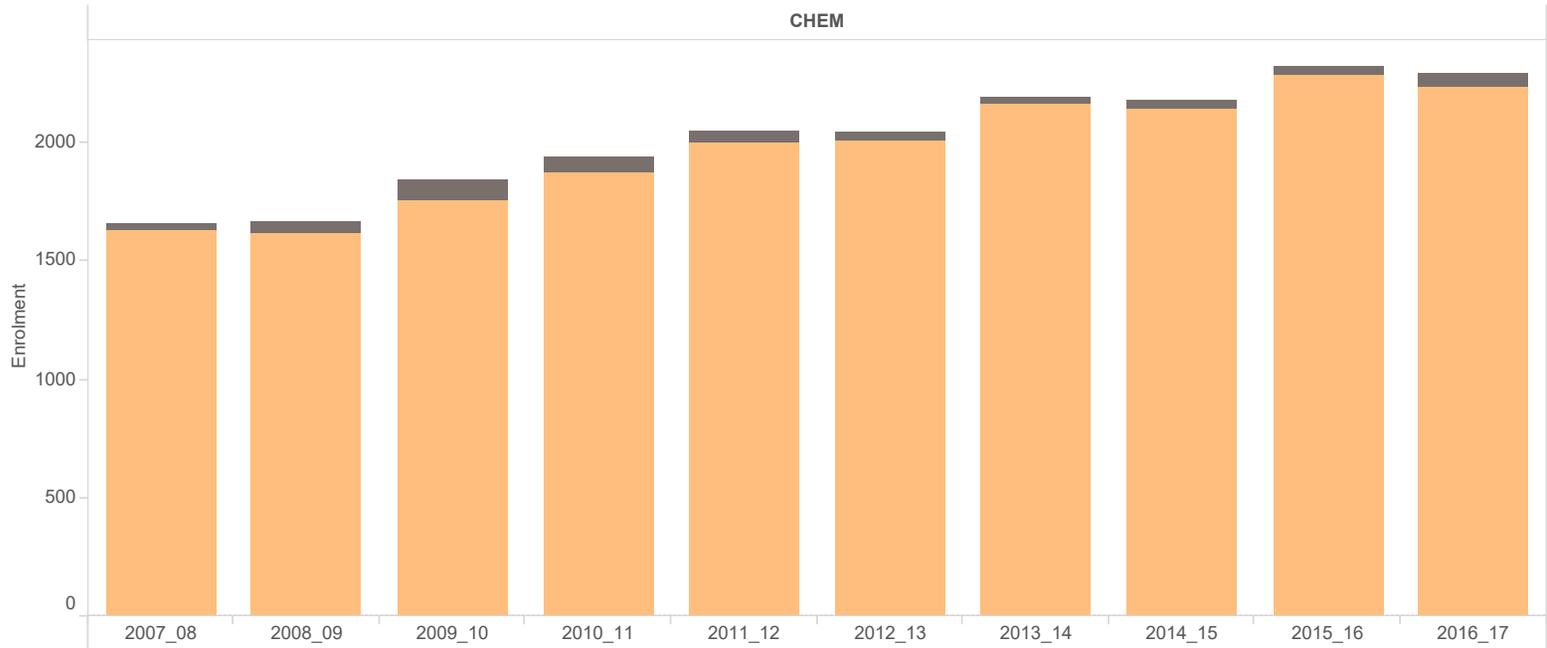
Dept  
CHEM

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
		<b>Total</b>	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	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
		<b>Total</b>	5,013	5,028	5,589	5,859	6,204	6,165	6,621	6,564	7,008	6,945

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
<b>Enrolment</b>	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
	<b>Total</b>			1,663	1,666	1,846	1,935	2,050	2,042	2,198	2,177	2,321	2,296
<b>Enroled credit hours</b>	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
	<b>Total</b>			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		
			Masters			~Master of Science	1																1		
						MSc Biochemistry Thesis				2		1	1	2	1	1		2	1		2	1	14		
		MJ1 First Major (CHEM)	PhD			~Doctor of Philosophy	1	2															3		
						PhD CHEM Thesis Post Bach											1							1	
						PhD CHEM Thesis Post-Masters				1		1						1			2	1	2	8	
			Masters				~Master of Science	2	1	3													6		
							MSc Chemistry Thesis								2	1	1	1	1	1	5	2		1	15
							<b>Total</b>	4	3	3	3		4	2	4	2	3	3	7	3	2	3	4	1	51
Under Grad	Major	MJ1 First Major (BCCH)	Bachelor	Bachelor of Science				2	1	3			2			3	2		1	14					
					MJ1 First Major (BIBC)	Bachelor	Bachelor of Science	1						2	1					1		5			
		MJ1 First Major (BIOC)	Bachelor			B of Science Honours (Co-op)				1				2						1	1	5			
						Bachelor of Science	6	4	12	9	4	10	11	5	6	8	2	8	3	3	8	3	10	112	
						Bachelor of Science (Co-op)			1		2					1			1					5	
						Bachelor of Science Honours	1	4	3	5	4	1	3	3	1	4	4	1	2				1	2	39
		MJ1 First Major (CHEM)	Bachelor			B of Science Honours (Co-op)							1								1	2			
						Bachelor of Science	13	12	14	5	14	8	8	9	10	11	6	5	8	8	10	11	2	154	
						Bachelor of Science (Co-op)			2		2	1	2	2	1	1		1				1	1	1	15
						Bachelor of Science Honours	2	1	2	1	1	3	1				2		4			1	1	19	
	MJ2 Added Major (BIOC)	Bachelor			Bachelor of Science		1														1				
					Bachelor of Science Honours								1										1		
	Minor	MN1 Added Minor (BIOC)	Bachelor			Bachelor of Arts							1					2			3				
						Bachelor of Arts Honours									1								1		
						Bachelor of Science			1				2		2		1	1					7		
						Bachelor of Science Honours														1	2	2	5		
		MN1 Added Minor (CHEM)	Bachelor			Bachelor of Arts							1			1					2				
						Bachelor of Arts Honours		1							1							2			
						Bachelor of Science	1			1		1	1							1	1	6			
						Bachelor of Science (Co-op)													1			1	2		
Bachelor of Science Honours						1										1						2			
Conc.		PC1 Added Conc (CH&P)	Cert/Dipl	Cert of Extended Studies in Ed					3											3					
<b>Total</b>					25	23	35	24	31	30	31	27	20	29	14	22	18	15	25	21	15	405			
<b>Grand Total</b>					29	26	38	27	31	34	33	31	22	32	17	29	21	17	28	25	16	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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