

UNIVERSITY OF REGINA
Analysis of Theatre'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)	726,612	783,748	715,043	603,174	622,590	3,451,165
Sessionals Total	49,280	65,586	46,922	77,277	51,575	290,640
CUPE Labour (with Benefits)	110,660	114,763	123,978	127,803	131,778	608,982
Other Labour	16,460	18,491	19,135	22,062	20,018	96,166
Total Salary Spending	792,352	867,825	781,100	702,513	694,183	3,837,971
Other Spending (net of Recoveries)	21,494	21,151	14,332	15,175	11,287	83,439
Adjustments:						
VIPR Payouts	-	79,799	-	-	-	79,799
VIPR Reimbursements	-	(79,799)	-	-	-	(79,799)
CCE Stipend Transfers	-	-	-	-	(7,632)	(7,632)
Sessionals paid directly by CCE	19,741	23,923	45,093	51,163	57,131	197,051
Theatre Net	833,587	912,899	840,525	768,851	754,969	4,110,830

Associate Dean Salaries for Associate Deans teaching courses at 50% of salary & benefits.

	2013	2014	2015	2016	2017	TOTAL
Cost per MAP Credit Hour-Undergrad (Fall Rate)	187.50	195.75	203.25	211.00	219.00	
Cost per MAP Credit Hour-Graduate	219.00	241.00	250.25	260.00	270.00	
Theatre's Office Revenue						
Total Tuition Generated by Theatre	214,785	276,866	294,464	324,684	319,125	1,429,924
Theatre's Office Research						
Grants Awarded/Contracts Signed	-	41,738	42,005	-	-	83,743
Grant/Contract Revenue Received	22,625	122,596	106,625	23,428	66,128	341,402
Theatre's Office Teaching						
Undergraduate Teaching						
Average Students Per Class	11.8	15.6	14.8	14.8	12.5	13.8
Classes	30	30	32	34	38	164
Students	353	467	473	504	474	2,271
Credit Hours	1,128	1,407	1,434	1,524	1,435	6,928
Graduate Teaching						
Average Students Per Class	1.0	-	1.0	-	-	1.0
Classes	2	-	2	-	-	4
Students	2	-	2	-	-	4
Credit Hours	15	6	12	12	18	63

Census Date Students, Programs by Majors & Minors for THEA THAC THDS THST THAR THDN THPF THPR

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 (THAC)	BFA	FABFA Bachelor of Fine Arts	THAC	33	37	30	9	8	6						
		MJ1 First Major (THAR)	BA	FABA Bachelor of Arts	THAR	7	9	7	5	3	2						
		MJ1 First Major (THDN)	BFA	FABFA Bachelor of Fine Arts	THDN	9	9	12	6	2	1						
		MJ1 First Major (THEA)	BA	FABASP3YR Bachelor of Arts (Spec 3 Year)	THEA			1	2	1							
		MJ1 First Major (THPR)	BA	FABA Bachelor of Arts	THPR			12	30	30	10	3					
				MPBA Bachelor of Arts	THPR						28	44					
		MJ1 First Major (THST)	BA	FABA Bachelor of Arts	THST	4	1	1	1								
				MPBA Bachelor of Arts	THST							1					
				BAHON	FABAHON Bachelor of Arts Honours	THST	1										
				BFA	FABFA Bachelor of Fine Arts	THST	1		2			1					
		MJ2 Added Major (THAC)	BFA	FABFA Bachelor of Fine Arts	FVPR			1									
		MJ2 Added Major (THAR)	BA	ARBA Bachelor of Arts	ENGL	1											
				BAHON	ARBAHON Bachelor of Arts Honours	PSCI				1							
		MJ2 Added Major (THST)	BA	FABA Bachelor of Arts	VART	1											
		Total						57	56	54	36	44	40	39	47		
		Minor	MN1 Added Minor (THAR)	BA	ARBA Bachelor of Arts	ENGL	2	2	1				1				
HIST							1	1									
BFA	FABFA Bachelor of Fine Arts					FVPR	1	1		1							
BSC	SCBSC Bachelor of Science					BIOC										1	
						CS			1	1							
						SCBSCC Bachelor of Science (Co-op)	CS		1	1							
MN1 Added Minor (THPF)	BA					ARBA Bachelor of Arts	ENGL						1				
							PSYC								1	1	
							WGST								1	1	
MN1 Added Minor (THPR)	BFA					MPBFA Bachelor of Fine Arts	VART								1	1	
							BSC	SCBSC Bachelor of Science	BIOL						1		
MN1 Added Minor (THST)	BA					ARBA Bachelor of Arts	PSYC									1	
MN2 Added Minor (THPF)	BA					ARBA Bachelor of Arts	PPE										1
MN2 Added Minor (THPR)	BSC					SCBSC Bachelor of Science	PHYS									1	
Total						3	4	4	3	1	3	3	6				
Conc	CN1 Added Conc (THST)					BA	FABA Bachelor of Arts	FA	1		1		1				
		Total							1		1						
Total						61	60	59	39	46	43	42	53				

Census Date Students, Programs by Majors & Minors for THEA THAC THDS THST THAR THDN THPF THPR

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 (THEA)	MFA	GFAMFTHEAP3 MFA THEA Project Special	THEA	2	1	1		1	1	1		
	Total					2	1	1		1	1	1		
	Conc	CN1 Added Conc (THEA)		MA	GFAMAINTD-9 ~MA Interdisc	INTD	1	1	1	1				
				MFA	GFAMFINTD-9 ~MFA Interdisc	INTD	2	2	2					
					GFAMFINTS-9 MFA Interdisciplinary Studies	INTS					1	1	1	
		CN2 Added Conc (THEA)		MA	GFAMAINTD-9 ~MA Interdisc	INTD	1							
				MFA	GFAMFINTD-9 ~MFA Interdisc	INTD			1	1				
	Total					4	3	4	2	1	1	1		
	Total					6	4	5	2	2	2	2		
	Grand Total					67	64	64	41	48	45	44	53	

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: **THEA - Theatre**

MJ&MN4: Census Date Students, Summary of Majors, Minors & Conc for:
THEA THAC THDS THST THAR THDN THPF THPR

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 (THAC)	33	37	30	9	8	6		
		MJ1 First Major (THAR)	7	9	7	5	3	2		
		MJ1 First Major (THDN)	9	9	12	6	2	1		
		MJ1 First Major (THEA)			1	2	1			
		MJ1 First Major (THPR)				12	30	30	38	47
		MJ1 First Major (THST)	6	1	3	1		1	1	
		MJ2 Added Major (THAC)			1					
		MJ2 Added Major (THAR)	1			1				
		MJ2 Added Major (THST)	1							
Grad	MJ1 First Major (THEA)	2	1	1		1	1	1		
Total			59	57	55	36	45	41	40	47
Minor	UG	MN1 Added Minor (THAR)	3	4	4	3		1		1
		MN1 Added Minor (THPF)					1	1	1	2
		MN1 Added Minor (THPR)						1	1	1
		MN1 Added Minor (THST)								1
		MN2 Added Minor (THPF)								1
		MN2 Added Minor (THPR)								1
Total		3	4	4	3	1	3	3	6	
Conc	UG	CN1 Added Conc (THST)	1		1		1			
	Grad	CN1 Added Conc (THEA)	3	3	3	1	1	1	1	
		CN2 Added Conc (THEA)	1		1	1				
Total		5	3	5	2	2	1	1		
Grand Total			67	64	64	41	48	45	44	53

**URegina Major/Minor codes
for THEA - Theatre**
THEA THAC THDS THST THAR
THDN THPF THPR

Stv..	Stvmajr Desc
THAC	Theatre (Acting)
THAR	Theatre Arts
THDN	Theatre (Design)
THDS	Design/Stage Management
THEA	Theatre
THPF	Theatre (Performance)
THPR	Theatre and performance
THST	Theatre Studies

Dept3: THEA 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	THEA	GR	8xx	2	6	9	13	6	3	4	5	6	1
			9xx			1	2	3	2				2
	UG	1xx	431	414	450	258	172	83	178	213	144	150	
		2xx	201	183	171	176	247	192	165	194	260	254	
		3xx	105	114	131	154	201	199	172	132	140	150	
		4xx	50	47	51	57	21	39	25	14	5	14	
	Total		789	764	813	660	650	518	544	558	555	571	
Enroled credit hours	THEA	GR	8xx	6	18	27	57	21	9	12	15	21	3
			9xx			6	12	12	6				12
	UG	1xx	1,293	1,242	1,350	774	516	249	534	639	432	450	
		2xx	603	549	513	528	741	576	495	582	780	762	
		3xx	312	342	390	462	603	597	516	399	420	456	
		4xx	165	144	186	210	81	117	81	48	21	42	
	Total		2,379	2,295	2,472	2,043	1,974	1,554	1,638	1,683	1,674	1,725	

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, which keeps THEA.

Faculty
Media, Art, and Performance

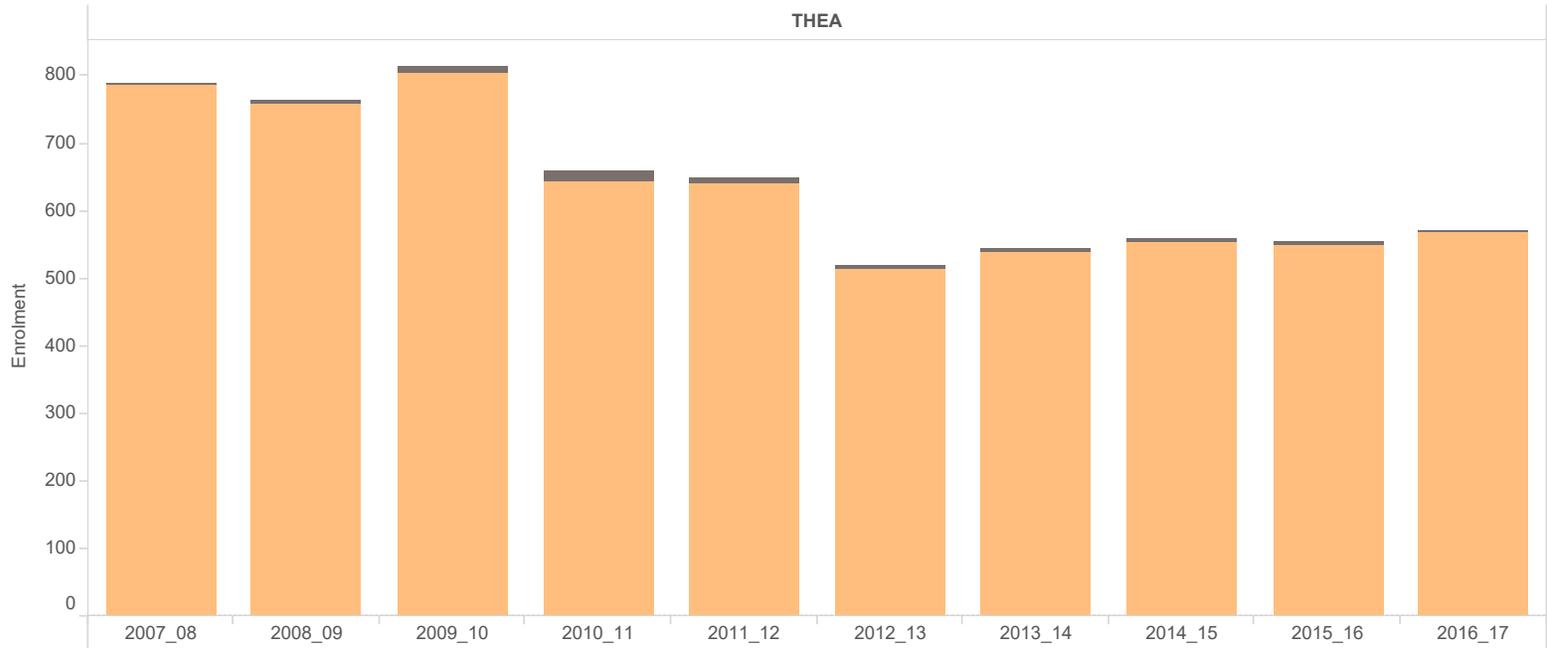
Graph1: THEA Dept Course Enrolments, by Level and Fiscal Year

Dept
THEA

vSEM
All

CRSE LEVEL

GR
UG



Dept1: THEA 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	THEA	GR	2	6	10	15	9	5	4	5	6	3
		UG	787	758	803	645	641	513	540	553	549	568
		Total	789	764	813	660	650	518	544	558	555	571
Enroled credit hours	THEA	GR	6	18	33	69	33	15	12	15	21	15
		UG	2,373	2,277	2,439	1,974	1,941	1,539	1,626	1,668	1,653	1,710
		Total	2,379	2,295	2,472	2,043	1,974	1,554	1,638	1,683	1,674	1,725

Dept2: THEA 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	THEA	GR	THEA	2	6	10	15	9	5	4	5	6	3
		UG	THAC					123	240	216	211	192	207
			THDS					157	142	99	94	101	105
			THEA	787	758	803	645	330	16	108	188	186	180
			THST					31	115	117	60	70	76
		Total			789	764	813	660	650	518	544	558	555
Enroled credit hours	THEA	GR	THEA	6	18	33	69	33	15	12	15	21	15
		UG	THAC					375	717	648	633	576	621
			THDS					483	429	303	291	309	321
			THEA	2,373	2,277	2,439	1,974	990	48	324	564	558	540
			THST					93	345	351	180	210	228
		Total			2,379	2,295	2,472	2,043	1,974	1,554	1,638	1,683	1,674

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 Media, Art, and Performance. The view is filtered on Dept, which keeps THEA.

URegina FB Convocations of Majors & Minors, by Calendar Year (Spring + Fall convocations) for THEA - Theatre
codes: THEA THAC THDS THST THAR THDN THPF THPR

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 (THEA)	Masters	MFA THEA Project Special											1	1						2				
				MFA THEA Thesis Special																				1	1	
	Conc.	PC1 Added Conc (THEA)	Masters	MA Interdisciplinary Studies											1								1			
				MFA Interdisciplinary Studies				1					1					3						1	6	
Total								1					1	2		4					2	10				
Under Grad	Major	MJ1 First Major (THAC)	Bachelor	Bachelor of Fine Arts				5	5	8	7	8	5	3	2	5	3	2	2	2		57				
		MJ1 First Major (THAR)	Bachelor	Bachelor of Arts		1	1			1		1	1			1	1	1		1		9				
		MJ1 First Major (THDN)	Bachelor	Bachelor of Fine Arts				3		1		2		2	3	3	1	2		1			18			
		MJ1 First Major (THEA)	Bachelor	~Bachelor of Arts Ordinary							1													1		
				Bachelor of Arts (Spec 3 Year)	1	2	1	3	1	1	2	3	1		3	4	1	3	2	1	3		32			
		MJ1 First Major (THPF)	Bachelor	Bachelor of Fine Arts		4	4	8															16			
		MJ1 First Major (THPR)	Bachelor	Bachelor of Arts																1		2	1	4		
		MJ1 First Major (THST)	Bachelor	Bachelor of Arts											1									1		
				Bachelor of Arts Honours	1	2				2			1					1						7		
		MJ2 Added Major (THAR)	Bachelor	Bachelor of Arts													1							1		
				Bachelor of Arts Honours																		1			1	
		Minor	MN1 Added Minor (THAR)	Bachelor	Bachelor of Arts				1	2			1		1		1	2				2	1	11		
					Bachelor of Arts Honours				1										1							2
					Bachelor of Fine Arts					1	1			1				1				1				5
					Bachelor of Science															1	1					2
			MN1 Added Minor (THST)	Bachelor	Bachelor of Arts									1										1		
			MN2 Added Minor (THAR)	Bachelor	Bachelor of Arts												1								1	
			MN2 Added Minor (THST)	Bachelor	Bachelor of Arts							1													1	
					Bachelor of Fine Arts					1															1	
		Conc.	PC1 Added Conc (THST)	Bachelor	Bachelor of Arts												1	2	1	1				5		
Total					6	9	15	13	10	11	13	14	11	7	12	16	10	11	7	7	4	176				
Grand Total					6	9	15	14	10	11	13	14	12	7	14	16	14	11	7	7	6	186				

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

Theatre

Expenditure Budget	
ORG 2220	
2017-18	\$612,092
2016-17	\$604,392
2015-16	\$586,617
2014-15	\$893,558
2013-14	\$843,618
2012-13	\$903,864
2011-12	\$1,049,841
2010-11	\$1,127,913
2009-10	\$1,015,175
2008-09	\$1,022,049

Faculty/Staff			
Academic	Lab Instructors	Non-academic	
4	0	2	
4	0	2	
4	0	2	
5	0	2	
6	0	2	
7	0	2	
7	0	2	
8	0	2	
8	0	3	
8	0	3	

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