

UNIVERSITY OF REGINA
Analysis of Computer Science Spending, Tuition, Research Revenue and Teaching
For the Years 2011-12 to 2015-16

	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Computer Science Spending						
Academic Staff Total	2,006,669	2,032,026	2,338,543	2,395,641	2,404,836	11,177,714
Sessionals Total	61,479	44,882	26,692	42,969	44,860	220,882
Overloads Paid	-	-	-	-	-	-
Total Academic Spending	2,068,148	2,076,907	2,365,235	2,438,610	2,449,696	11,398,596
Other Labour	156,070	135,390	110,616	285,303	213,321	900,700
Teaching Paid Directly by CCE	18,149	12,188	38,219	20,017	-	88,573
Other Spending (net of Recoveries)	35,224	59,023	14,918	3,305	15,752	128,222
Total Spending	2,277,591	2,283,508	2,528,988	2,747,235	2,678,769	12,516,091

	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Computer Science Revenue						
Total Tuition Generated by Computer Science	1,243,965	1,317,378	1,485,221	1,461,155	1,605,658	7,113,377
Computer Science Research						
Grants Awarded/Contracts Signed	355,000	256,519	210,923	1,036,713	340,334	2,199,489
Grant/Contract Revenue Received	360,321	483,020	237,640	544,447	556,653	2,182,082
Computer Science Teaching						
Undergraduate Teaching						
Average Students Per Class	47.8	47.0	49.4	48.7	54.8	49.4
Classes	45	44	44	39	38	210
Students	2,149	2,066	2,173	1,900	2,082	10,370
Credit Hours	6,468	6,282	6,531	5,709	6,258	31,248
Graduate Teaching						
Average Students Per Class	7.4	9.9	23.5	18.2	17.7	15.1
Classes	8	8	6	10	9	41
Students	59	79	141	182	159	620
Credit Hours	602	637	858	1,202	1,097	4,396

Cost per Science Credit Hour-Undergrad (Fall Rate)					
Tuition	164.00	187.50	195.75	203.25	211.00
Course Fee	10.20				
Total	174.20	187.50	195.75	203.25	211.00
Cost per Science Credit Hour-Graduate					
	194.75	219.00	241.00	250.25	260.00

UNIVERSITY OF REGINA
 Analysis of Federated College Computer Science Spending, Tuition, Research Revenue and Teaching
 For the Years 2011-12 to 2015-16

Luther Computer Science	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL	FNUNIV Computer Science	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Luther Computer Science Revenue							FNUNIV Computer Science Revenue						
Total Tuition Generated by Luther Computer Science	-	-	175,001	-	-	175,001	Total Tuition Generated by FNUNIV Computer Science	85,184	77,625	95,135	116,462	117,105	491,511
Luther Computer Science Teaching							FNUNIV Computer Science Teaching						
Undergraduate Teaching							Undergraduate Teaching						
Average Students Per Class			59.6			59.6	Average Students Per Class	40.8	46.0	54.0	63.7	61.7	52.4
Classes	-	-	5	-	-	5	Classes	4	3	3	3	3	16
Students	-	-	298	-	-	298	Students	163	138	162	191	185	839
Credit Hours	-	-	894	-	-	894	Credit Hours	489	414	486	573	555	2,517
Graduate Teaching							Graduate Teaching						
Average Students Per Class							Average Students Per Class						
Classes	-	-	-	-	-	-	Classes	-	-	-	-	-	-
Students	-	-	-	-	-	-	Students	-	-	-	-	-	-
Credit Hours	-	-	-	-	-	-	Credit Hours	-	-	-	-	-	-

Summary of Majors and Minors, with code list, for Unit: **CS - Computer Science**

MJ&MN4: Census Date Students, Summary of Majors & Minors for:
CS&M M&CS SSD CS

MajMin Level	LEVEL	MajMinLevelDetail	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	
			201030	201130	201230	201330	201430	201530	201630	
Major	UG	MJ1 First Major (CS&M)	5	4	4	3	1	1	4	
		MJ1 First Major (CS)	171	186	216	231	266	299	385	
		MJ1 First Major (M&CS)	2	1	1		1		1	
		MJ1 First Major (SSD)	6	7	5	5	7	12	12	
		MJ2 Added Major (CS)	3	1						
		Total	187	199	226	239	275	312	402	
	GR	MJ1 First Major (CS)	62	61	59	80	83	71	86	
		Total	62	61	59	80	83	71	86	
	Total			249	260	285	319	358	383	488
	Minor	UG	MN1 Added Minor (CS)	5	2	3	5	2	1	1
MN2 Added Minor (CS)			1							
Total			6	2	3	5	2	1	1	
Total			6	2	3	5	2	1	1	
Grand Total			255	262	288	324	360	384	489	

**URegina Major/Minor codes
for CS - Computer Science**

Code	Description
CS	Computer Science
CS&M	Combined Computer Science Math
M&CS	Combined Math Computer Science
SSD	Software Systems Development

Census Date Students, Programs by Majors & Minors for CS&M M&CS SSD CS

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	
						201030	201130	201230	201330	201430	201530	201630	
UG	Major	MJ1 First Major (CS&M)	BSC	SCBSC Bachelor of Science	CS&M	3	2	2	1		1	3	
				SCBSCC Bachelor of Science (Co-op)	CS&M	1	2	1				1	
			BSCHON	SCBSCHON Bachelor of Science Honours	CS&M	1			1				
				SCBSCHONC B of Science Honours (Co-op)	CS&M			1	1	1			
		MJ1 First Major (CS)	BSC	SCBSC Bachelor of Science	CS	127	129	156	157	182	197	252	
				SCBSCC Bachelor of Science (Co-op)	CS	21	36	38	44	45	44	47	
				SCBSCCIS Post Diploma BSc CS (Palliser)	CS	2	2	2	1				
				SCBSCCST Post Diploma BSc CS (Kelsey)	CS	1							1
				SCQUAL Science Qualifying	CS				11	18	40	55	
			BSCHON	SCBSCHON Bachelor of Science Honours	CS	5	7	6	4	5	3	1	
	SCBSCHONC B of Science Honours (Co-op)	CS		2	3	3	5	3	4	4			
	CCS	SCCERTCS Cert in Computer Science	CS	13	9	11	9	13	11	25			
	MJ1 First Major (M&CS)	BSC	SCBSC Bachelor of Science	M&CS	2	1	1				1		
			BSCHON	SCBSCHON Bachelor of Science Honours	M&CS					1			
	MJ1 First Major (SSD)	BSC	SCBSCSSD BSc Software Syst Development	SSD	4	3	3	4	4	7	9		
			SCBSCSSDC BSc Software Sys Devel (Co-op)	SSD	2	4	2	1	1	2	2		
			SCQUAL Science Qualifying	SSD					2	3	1		
	MJ2 Added Major (CS)	BA	ARBA Bachelor of Arts	PSYC	1								
			BSC	SCBSC Bachelor of Science	PHYS	1							
			SCBSCC Bachelor of Science (Co-op)	CHEM	1	1							
	Total						187	199	226	239	275	312	402
	Minor	MN1 Added Minor (CS)	BA	ARBA Bachelor of Arts	ECON				2			1	1
					PSYC			1					
BAHON			ARBAHON Bachelor of Arts Honours	PSYC				1					
BMUS			FABMUS Bachelor of Music	PERF			1						
BSC			SCBSC Bachelor of Science	BIOL	1								
				MAST					1				
				MATH	1								
				STAT	2								
				SCBSCC Bachelor of Science (Co-op)	BIOL				1	1			
				MATH			1	1	1				

Census Date Students, Programs by Majors & Minors for CS&M M&CS SSD CS

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	
						201030	201130	201230	201330	201430	201530	201630	
UG	Minor	MN1 Added Minor (CS)	BSCHON	SCBSCHON Bachelor of Science Honours	GEOL	1	1						
		MN2 Added Minor (CS)	BA	ARBA Bachelor of Arts	ENGL	1							
	Total						6	2	3	5	2	1	1
GR	Major	MJ1 First Major (CS)	MSC	GSCMSCS--A MSc Computer Science Co-op	CS				22	30	20	20	
				GSCMSCS--M MSc Computer Science Thesis	CS	37	25	22	21	23	23	22	
				GSCMSCS--O MSc Computer Science Course	CS					2	2	9	
				GSCMSCS--P MSc Computer Science Project	CS	3	14	14	16	7	8	6	
				PHD	GSCPHCS--D1 PhD CS Thesis Post-Bach	CS	1	2	3	2	1	1	1
					GSCPHCS--D2 PhD CS Thesis Post-Masters	CS	21	20	20	19	20	17	28
Total						62	61	59	80	83	71	86	
Grand Total						255	262	288	324	360	384	489	

CensusDate Students MJ&MN3, Oct. 2016, University of Regina Office of Resource Planning, orp@uregina.ca

URegina FB Convocations of Majors & Minors for ESS - Software Systems Engineering
 codes: CSE CSEE CSEN SFW SSE

MajMin Level	Conv Level	MajMinLevelDetail	PROG_DESC	Conv Calendar Year														Grand Total		
				2002	2003	2004	2005	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016			
Major	Grad	MJ1 First Major (SSE)	MASc SSE Thesis									4	1	3	4	2	2	3	19	
			MEng SSE Co-op												1	3	5	4	13	
			MEng SSE Project									3	2	1	4	3				13
		Total									3	6	2	7	8	5	7	7	45	
	Under Grad	MJ1 First Major (SSE)	~Bachelor of Applied Science						1	1										2
			B of Applied Science (Co-op)									1	2	7	2	2	6	5	5	30
			B of Applied Science (Intern)											2	1		4			7
			Bachelor of Applied Science									3	4	4	2	4	4	4	4	7
		Total							1	1	4	6	13	5	6	14	9	12	71	
		Total							1	1	7	12	15	12	14	19	16	19	116	
Minor	Under Grad	MN1 Added Minor (CSE)	~Bachelor of Applied Science	20						1									21	
			Bachelor of Applied Science																1	1
		MN1 Added Minor (CSEE)	~B of Applied Science (Co-op)		8	1	6													15
			~Bachelor of Applied Science		6	1	11													
		MN1 Added Minor (CSEN)	B of Applied Science (Co-op)													1				1
		MN1 Added Minor (SFW)	~Bachelor of Applied Science			1														1
			B of Applied Science (Intern)											1						
		MN2 Added Minor (CSE)	B of Applied Science (Intern)															1		1
	Total		20	14	3	17	1					1			1	1	1	1	59	
	Total		20	14	3	17	1					1			1	1	1	1	59	
Grand Total				20	14	3	17	2	1	7	12	16	12	14	20	17	20	175		

URegina FB Convocations of Majors & Minors for CS - Computer Science
 codes: CS&M M&CS SSD CS

MajMin Level	Conv Level	MajMinLevelDetail	PROG_DESC	Conv Calendar Year														Grand Total				
				2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		2016			
Major	Grad	MJ1 First Major (CS)	~Doctor of Philosophy	2	1															3		
			~Master of Science	10	6							1									17	
			MSc Computer Science Co-op																15	10	25	
			MSc Computer Science Course																	3	3	
			MSc Computer Science Project				2		2	2	2	2	2	5	5	4	1	6			33	
			MSc Computer Science Thesis			13	12	15	11	13	11	10	8	5	7	6	6	10			127	
			PhD CS Thesis Post-Bach													1					1	
			PhD CS Thesis Post-Masters			3	1	1	6	1		3	1	2	2	4	5	2			31	
			Total				12	7	16	15	16	19	16	13	16	11	12	15	14	30	28	240
			Major	Under Grad	MJ1 First Major (CS)	B of Science Honours (Co-op)		2	2	8	1	4	1		1	1	1					21
Bachelor of Science	79	52				52	30	18	14	18	14	18	8	19	18	12	16	20		388		
Bachelor of Science (Co-op)		24				21	15	13	10	11	10	3	4	6	13	7	13	10		160		
Bachelor of Science Honours	4	4				2	1		1		1			2		2	3			20		
Cert in Computer Science	19	24				7	4	9	7	5	3	7	4	6	7	16	15	7		140		
Post Diploma BSc CS (Kelsey)														2						2		
Post Diploma BSc CS (Palliser)												1				1	1			3		
MJ1 First Major (CS&M)	B of Science Honours (Co-op)																			1	1	
	Bachelor of Science	1				1	2		3	1		3	3				1				15	
	Bachelor of Science (Co-op)						1	1								1					3	
	Bachelor of Science Honours	1									1	1									3	
MJ1 First Major (M&CS)	Bachelor of Science	1							1					1							3	
	Bachelor of Science Honours																		1		1	
MJ1 First Major (SSD)	BSc Software Syst Development							1								2					4	
MJ2 Added Major (CS)	Bachelor of Science								1												1	
Total							105	107	87	60	43	39	37	29	33	23	36	40	39	49	38	765
Total							117	114	103	75	59	58	53	42	49	34	48	55	53	79	66	1,005
Minor	Under Grad	MN1 Added Minor (CS)				B of Science Honours (Co-op)															1	1
						Bachelor of Arts		2	1		2			2	1	1						9
						Bachelor of Music												1				
			Bachelor of Science	1				2						1	1					5		
			Bachelor of Science (Co-op)									1				1	1			3		
			Bachelor of Science (Intern)									1					1			2		
			Bachelor of Science Honours				1		1							1				3		
		MN2 Added Minor (CS)	Bachelor of Arts Honours																1	1		
			Bachelor of Science												1					2		
			Total		1	2	1	1	4	1		2	3	1	2	3	2	2	2	27		

URegina FB Convocations of Majors & Minors for CS - Computer Science
 codes: CS&M M&CS SSD CS

MajMin Level	Conv Level	MajMinLevelDetail	PROG_DESC	Conv Calendar Year														Grand Total	
				2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015		2016
Minor	Total			1	2	1	1	4	1		2	3	1	2	3	2	2	2	27
Grand Total				118	116	104	76	63	59	53	44	52	35	50	58	55	81	68	1,032

FB Convocations ConvMJ&MN2, Nov. 2015, URegina Office of Resource Planning