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11. Graduate Retention Statistics (by Year of Admission to Program)

| 21. FTE Support Staff | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|--|------------|------------|------------|------------|------------|
| APSA / APSA Excluded | 2.71 | 2.71 | 5.71 | 6.71 | 9.71 |
| CUPE | 6.40 | 6.80 | 6.80 | 6.60 | 6.00 |
| POLY | - | - | - | - | - |
| Other Group (Senior Management, Research, Other) | - | - | - | - | - |
| Total FTE Support Staff | 9.11 | 9.51 | 12.51 | 13.31 | 15.71 |
| 22. CA Academic Expenditures (\$ 000) | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Instructional Salaries: | | | | | |
| CFL Positions | \$2,874.69 | \$3,088.06 | \$3,520.60 | \$3,631.17 | \$4,068.37 |
| Other Instructional Salaries | \$894.15 | \$952.45 | \$1,177.08 | \$1,043.94 | \$1,259.17 |
| Complement Support Salaries | \$551.27 | \$621.04 | \$847.33 | \$851.78 | \$1,077.36 |
| Temporary Salaries | \$103.33 | \$137.63 | \$125.87 | \$147.49 | \$58.36 |
| Non-Salary Operating | \$595.81 | \$726.59 | \$572.16 | \$607.76 | \$444.96 |
| Benefits | \$822.59 | \$904.75 | \$1,095.55 | \$1,165.32 | \$1,412.99 |
| Total Academic Expenditures | \$5,841.84 | \$6,430.51 | \$7,338.60 | \$7,447.46 | \$8,321.21 |
| Source is Peoplesoft FINS system, data as at March 31 of each fiscal year. | | | | | |
| 23. CA Original Budget (\$ 000) Instructional Salaries: | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| CFL Positions | \$3,310.81 | \$3,348.65 | \$3,362.21 | \$3,586.11 | \$3,786.37 |
| Other Instructional Salaries | \$533.65 | \$577.59 | \$876.24 | \$809.84 | \$815.03 |
| Complement Support Salaries | \$664.74 | \$700.73 | \$761.15 | \$963.85 | \$984.19 |
| Temporary Salaries | (\$0.55) | (\$59.75) | (\$34.21) | (\$39.71) | (\$47.35) |
| Non-Salary Operating | \$360.42 | \$499.45 | \$484.26 | \$472.33 | \$428.86 |
| Benefits | \$841.57 | \$909.44 | \$999.02 | \$1,095.52 | \$1,203.09 |
| Total Original Budget | \$5,710.63 | \$5,976.11 | \$6,448.66 | \$6,887.93 | \$7,170.19 |
| Total Revised Budget (incl. budget transfers and carryforward amounts) | \$6,013.31 | \$6,740.42 | \$7,426.13 | \$7,248.76 | \$8,188.44 |
| Total Normalized Budget | \$5,842.80 | \$6,594.93 | \$7,173.41 | \$7,583.67 | \$7,884.89 |
| Source is Peoplesoft FINS system, data as at March 31 of each fiscal year. | | | | | |
| % of Original Budget to Salaries | 79% | 76% | 77% | 77% | 77% |
| % of Original Budget to Benefits | 15% | 15% | 15% | 16% | 17% |
| % of Original Budget to Salaries/Benefits | 94% | 92% | 92% | 93% | 94% |
| 24. CA Research Grants and Contracts (\$ 000) | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| External Sources | \$371.06 | \$360.47 | \$284.86 | \$304.30 | \$319.38 |
| Internal Sources | \$22.50 | \$72.00 | \$34.00 | \$49.52 | \$108.00 |
| Total Research Grants & Contracts | \$393.56 | \$432.47 | \$318.86 | \$353.82 | \$427.38 |

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