

1. Annualized Activity FTE (AFTE) Enrolment

2019/20

2020/21

2021/22

2022/23

2023/24

6. Credentials Awarded	2019/20	2020/21	2021/22	2022/23	2023/24
Undergraduate:					
Honors/Majors	301	365	440	418	411

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

	2011/12	2012/13	2013/14	2014/15	2015/16
Doctorate Degrees:					
Number of Students in Cohort	17	23	22	23	24
% Early Withdrawals (before completion of 2nd term)	6%	0%	0%	0%	4%
% Withdrawals in Years 1-8 (excluding early withdrawals)	35%	30%	18%	13%	17%
% Completed Within 8 Years	59%	70%	73%	78%	71%
	2013/14	2014/15	2015/16	2016/17	2017/18
Masters Degrees:					
Number of Students in Cohort	56	81	85	79	93
% Early Withdrawals (before completion of 2nd term)	4%	4%	7%	5%	2%
% Withdrawals in Years 1-6 (excluding early withdrawals)	9%	11%	0%	3%	3%
% Completed Within 6 Years	88%	85%	92%	92%	95%

12. FTE Continuing Faculty Line (CFL)

	2019/20	2020/21	2021/22	2022/23	2023/24
Filled - All funding sources	59.50	60.50	57.50	62.50	64.00

Data from IRP faculty renewal planning database, based on extracts from Peoplesoft HR/Payroll (HAP) database as of March 31 of each fiscal year. Includes active and on leave faculty and individuals who hold a joint appointment in the department.

13. FTE CFL by Rank

	2019/20	2020/21	2021/22	2022/23	2023/24
Professor	26.50	24.50	19.50	18.50	18.00

16. Number of Course Sections Taught

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	59	62	56	57	56
Upper Division	73	85	87	76	93
Total Undergraduate	132	147	143	133	149
Graduate	21	25	35	35	34
Total Course Sections Taught	153	172	178	168	183

Note for courses taught together (concurrent

Academic Information Report - School of Computing Science
STAFF & FINANCE BY FISCAL YEAR

21. FTE Support Staff	2019/20	2020/21	2021/22	2022/23	2023/24
APSA / APSA Excluded	13.00	16.00	15.00	18.00	19.00
CUPE	6.00	6.00	6.00	5.00	6.00
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	0.83
Total FTE Support Staff	19.00	22.00	21.00	23.00	25.83

22. CMPT Academic Expenditures (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$7,404.25	\$7,956.74	\$8,755.69	\$9,403.92	\$11,050.42
Other Instructional Salaries	\$1,762.59	\$2,645.99	\$3,164.42	\$3,200.85	\$3,664.74
Complement Support Salaries	\$1,647.88	\$1,489.14	\$1,846.77	\$1,749.94	\$2,116.58
Temporary Salaries	\$340.17	\$275.08	\$410.25	\$246.75	\$245.34
Non-Salary Operating	\$737.35	\$500.96	\$950.44	\$1,196.83	\$1,554.95
Benefits	\$1,937.35	\$2,175.49	\$2,512.30	\$2,712.89	\$3,233.05
Total Academic Expenditures	\$13,829.59	\$15,043.40	\$17,639.88	\$18,511.18	\$21,865.07

Source is Peoplesoft FINS system, data as at March 31 of each fiscal year.

23. CMPT Original Budget (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$7,833.43	\$8,319.22	\$8,229.66	\$9,835.21	\$10,592.68
Other Instructional Salaries	\$1,584.92	\$218.75	\$2,620.37	\$2,997.22	\$3,091.48
Complement Support Salaries	\$1,124.70	\$1,479.27	\$1,753.91	\$1,659.19	\$1,704.74
Temporary Salaries	\$227.29	\$427.07	\$275.34	\$238.00	\$317.75
Non-Salary Operating	\$317.49	\$232.50	\$524.40	\$505.60	\$531.10
Benefits	\$1,879.27	\$1,960.22	\$2,264.47	\$2,714.38	\$2,915.55
Total Original Budget	\$12,967.10	\$12,637.03	\$15,668.14	\$17,949.60	\$19,153.29
Total Revised Budget (incl. budget transfers and carryforward amounts)	\$13,297.44	\$14,599.98	\$17,391.90	\$18,290.05	\$21,722.75
Total Normalized Budget	\$13,327.96	\$12,594.75	\$15,391.11	\$17,487.98	\$18,309.12

Source is Peoplesoft FINS system, data as at March 31 of each fiscal year.

% of Original Budget to Salaries	83%	83%	82%	82%	82%
% of Original Budget to Benefits	14%	16%	14%	15%	15%
% of Original Budget to Salaries/Benefits	98%	98%	97%	97%	97%

24. CMPT Research Grants and Contracts (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
External Sources	\$10,026.37	\$11,077.82	\$6,395.80	\$5,655.41	\$5,147.25
Internal Sources	\$396.72	\$726.28	\$639.00	\$509.00	\$39.00
Total Research Grants & Contracts	\$10,423.09	\$11,804.10	\$7,034.80	\$6,164.41	\$5,186.25
Percentage of Tenure Track Faculty with Grants	91.7%	85.7%	84.8%	83.7%	82.7%



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