

	2019/20	2020/21	2021/22	2022/23	2023/24
1. Annualized Activity FTE (AFTE) Enrolment					
Undergraduate AFTE (excluding Co-op)	452.4	417.9	358.6	419.4	528.0
Undergraduate AFTE (Co-op only)	242.0	168.0	178.5	133.5	120.5
Graduate AFTE (excluding Co-op)	95.9	95.6	89.5	85.0	68.5
Graduate AFTE (Co-op only)	2.3	0.7	0.7	2.0	1.7
Total AFTE Enrolment	792.6	682.2	627.3	639.9	718.7
Undergraduate Non Co-op AFTEs Taught by CFL	387.2	356.1	300.4	357.8	468.2
2. Majors and Minors					
Majors (Approved)	976	903	896	905	1,004
Minors (Approved)	12	16	11	5	10
Total Approved Majors & Minors	988	919	907	910	1,014
Undergraduate Majors & Minors - % International	26.0%	27.0%	22.0%	19.0%	15.0%

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



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INSTRUCTIONAL DELIVERY BY FISCAL YEAR
16. Number of Course Sections Taught

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	16	16	18	19	20
Upper Division	33	33	34	34	34
Total Undergraduate	49	49	52	53	54
Graduate	10	9	14	9	7
Total Course Sections Taught	59	58	66	62	61

Note for courses taught together (concurrent) only the section with highest enrolment is kept (and includes total enrolment of concurrent sections)

May result in lower section count at graduate level if graduate course section was concurrently taught with undergraduate courses with higher enrolment.

17. % of Course Sections Taught by CFL

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	58%	75%	67%	79%	83%
Upper Division	89%	85%	89%	88%	82%
Total Undergraduate	79%	82%	81%	85%	82%
Graduate	70%	56%	56%	67%	86%
Total % Taught by CFL	77%	78%	76%	82%	83%

18. Average Class Size

	2019/20	2020/21	2021/22	2022/23	2023/24
Undergraduate:	80	72	61	71	87
Lower Division	98	90	88	116	140
Upper Division	72	64	46	45	56
Graduate	11	28	13	14	10

BIBLIOMETRICS
19. Publications

	2019	2020	2021	2022	2023
Number of Publications (in calendar year)	146	140	112	85	74
Total number of publications in the calendar year.					
Source for publication data is Scopus.					

20. Authors

	2019	2020	2021	2022	2023
Number of authors	21	18	19	17	17
Authors is the number of faculty members whose publications appear in Scopus in each year.					

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STAFF & FINANCE BY FISCAL YEAR

21. FTE Support Staff	2019/20	2020/21	2021/22	2022/23	2023/24
APSA / APSA Excluded	3.00	2.00	2.00	1.00	1.00
CUPE	9.00	9.00	6.00	7.00	6.00
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	-
Total FTE Support Staff	12.00	11.00	8.00	8.00	7.00
22. ENSC Academic Expenditures (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$4,134.	\$3,849.13	\$4,160.43	\$4,182.39	\$4,784.60
Other Instructional Salaries	\$603.59	\$587.69	\$652.45	\$807.33	\$1,205.98
Complement Support Salaries	\$779.35	\$676.57	\$559.59	\$383.77	\$402.55
Temporary Salaries	(\$14.25)	(\$72.68)	(\$23.17)	(\$22.36)	(\$39.62)
Non-Salary Operating	\$156.97	\$196.95	\$197.13	\$424.44	\$223.44
Benefits	\$954.86	\$873.57	\$916.82	\$928.55	\$1,153.32
Total Academic Expenditures	\$6,511.86	\$6,111.23	\$6,463.26	\$6,704.11	\$7,730.27
Source is Peoplesoft FINS system, data as at March 31 of each fiscal year.					
23. ENSC Original Budget (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$4,529.	\$3,843.26	\$3,733.87	\$4,130.20	\$4,466.30
Other Instructional Salaries	\$697.06	\$10.00	\$610.51	\$672.52	\$814.36
Complement Support Salaries	\$02.64	\$747.28	\$833.08	\$447.93	\$506.71
Temporary Salaries	\$31.27	\$80.04	\$26.27	\$11.27	\$21.41
Non-Salary Operating	\$193.62	\$65.30	\$185.15	\$178.20	\$178.20
Benefits	\$1,129.91	\$896.77	\$950.83	\$1,001.48	\$1,109.75
Total Original Budget	\$7,588.88	\$5,642.65	\$6,339.70	\$6,441.59	\$7,096.72
Total Revised Budget (incl. budget transfers and carryforward amounts)	\$7,583.88	\$6,428.21	\$6,767.04	\$6,501.36	\$7,901.35
Total Normalized Budget	\$600.76	\$5,151.22	\$6,409.26	\$6,435.77	\$6,819.23
Source is Peoplesoft FINS system, data at March 31 of each fiscal year.					
% of Original Budget to Salaries	83%	83%	82%	82%	82%
% of Original Budget to Benefits	15%	16%	15%	16%	16%
% of Original Budget to Salaries/Benefits	97%	99%	97%	97%	97%
24. ENSC Research Grants and Contracts (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
External Sources	\$5,957.38	\$4,664.78	\$3,641.01	\$2,357.70	\$1,696.62
Internal Sources	\$125.00	-	\$141.63	-	-
Total Research Grants & Contract	\$6,082.38	\$4,664.78	\$3,782.63	\$2,357.70	\$1,696.62
Percentage of Tenure Track Faculty with Grants	90.9%	80.0%	76.2%	90.0%	71.4%

AFTE Enrolment Ratios:					
	2019/20	2020/21	2021/22	2022/23	2023/24
a. AFTE Enrolment / Filled FTE CFL	30.78	27.84	22.81	23.27	26.13
Undergraduate	26.97	23.91	19.53	20.11	23.58
Graduate	3.81	3.93	3.28	3.16	2.55
b. AFTE Enrolment / FTTE	23.97	21.61	17.12	16.36	18.99
Undergraduate	21.00	18.56	14.66	14.13	17.14
Graduate	2.97	3.05	2.46	2.22	1.86
c. Instructional Activity Delivered by CFL	500.1	469.7	415.7	467.2	557.3
Undergraduate Non Co-op AFTEs Taught by CFL	387.2	356.1	300.4	357.8	468.1
Graduate Non Co-op PFTEs	112.9	113.7	115.2	109.3	89.2
d. Instructional Activity Delivered by CFL / Filled FTE CFL	19.42	19.17	15.11	16.99	20.27
Financial Ratios:					
	2019/20	2020/21	2021/22	2022/23	2023/24
c. FTE Support Staff / FTTE	0.36	0.35	0.22	0.20	0.18
d. CFL FTE / FTTE	0.78	0.78	0.75	0.70	0.73
e. Academic Expenditures / AFTE Enrolment	\$8,392.46	\$8,958.12	\$10,303.30	\$10,476.81	\$10,755.91
f. ENSC Original Budget / ENSC AFTE Enrolment	\$9,568.36	\$8,271.26	\$10,106.33	\$10,066.56	\$9,874.38
g. ENSC Normalized Budget / ENSC AFTE Enrolment	\$8,327.98	\$7,550.89	\$10,217.22	\$10,057.47	\$9,488.29
h. Research Grants and Contracts / FTE CFL	\$236,208.98	\$190,399.06	\$137,520.00	\$85,734.62	\$61,695.17
i. Research Grants and Contracts / Tenure Track FTE	\$293,126.81	\$239,219.34	\$184,518.00		
