

1. Annualized Activity FTE (AFTE) Enrolment	2019/20	2020/21	2021/22	2022/23	2023/24
Undergraduate AFTE (excluding Co-op)	56.5	73.2	77.7	86.3	108.8
Undergraduate AFTE (Co-op only)	16.5	9.0	18.5	17.0	16.5
Graduate AFTE (excluding Co-op)	-	-	-	-	-
Graduate AFTE (Co-op only)	-	-	-	-	-
Total AFTE Enrolment	73.0	82.2	96.2	103.3	125.3

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	-	-	-	-	-
% Early Withdrawals (before completion of 2nd term)	0%	0%	0%	0%	0%
% Withdrawals in Years 1-8 (excluding early withdrawals)	0%	0%	0%	0%	0%
% Completed Within 8 Years	0%	0%	0%	0%	0%
	2013/14	2014/15	2015/16	2016/17	2017/18
Masters Degrees:					
Number of Students in Cohort	-	-	-	-	-
% Early Withdrawals (before completion of 2nd term)	0%	0%	0%	0%	0%
% Withdrawals in Years 1-6 (excluding early withdrawals)	0%	0%	0%	0%	0%
% Completed Within 6 Years	0%	0%	0%	0%	0%

12. FTE Continuing Faculty Line (CFL)

	2019/20	2020/21	2021/22	2022/23	2023/24
Filled - All funding sources	1.50	3.25	4.25	4.75	5.75
<i>Data from IRP faculty renewal planning database, based on extracts from Peoplesoft HR/Payroll 1</i>		<i>age 3ac</i>	<i>TD/27</i>		

16. Number of Course Sections Taught

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	6	4	4	5	6
Upper Division	10	5	6	9	11
Total Undergraduate	16	9	10	14	17
Graduate	-	2	2	-	1
TD-	17	10			

	2019/20	2020/21	2021/22	2022/23	2023/24
21. FTE Support Staff					
APSA / APSA Excluded	1.00	2.00	2.00	3.00	2.00
CUPE	-	-	-	1.00	1.00
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	-
Total FTE Support Staff	1.00	2.00	2.00	4.00	3.00
22. EVSC Academic Expenditures (\$ 000)					
Instructional Salaries:					
CFL Positions	\$140.68	\$303.76	\$501.38	\$599.92	\$812.98
Other Instructional Salaries	\$262.81	\$257.59	\$209.73	\$236.23	\$228.69
Complement Support Salaries	\$108.69	\$131.82	\$159.51	\$185.21	\$219.68
Temporary Salaries	\$3.41	\$14.32	\$28.44	\$26.45	\$5.63
Non-Salary Operating	\$37.50	\$24.17	\$36.98	\$29.03	\$53.87
Benefits	\$96.72	\$146.62	\$174.98	\$227.72	\$291.43
Total Academic Expenditures	\$649.81	\$878.29	\$1,111.01	\$1,304.55	\$1,612.27

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