

<b>1. Annualized Activity FTE (AFTE) Enrolment</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Undergraduate AFTE (excluding Co-op)	211.2	218.8	180.8	223.8	221.5
Undergraduate AFTE (Co-op only)	-	-	-	-	-
Graduate AFTE (excluding Co-op)	17.7	12.8	16.7	14.2	12.2



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

**Doctorate Degrees:**

Number of Students in Cohort

% Early Withdrawals (before completion of 2nd term)

% Withdrawals in Years 1-8 (excluding earl

	2011/12	2012/13	2013/14	2014/15	2015/16
Number of Students in Cohort	masked	masked	masked	masked	masked
% Early Withdrawals (before completion of 2nd term)	masked	masked	masked	masked	masked
% Withdrawals in Years 1-8 (excluding earl					



**16. Number of Course Sections Taught**

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	8	10	14	12	12
Upper Division	24	30	20	20	25
Total Undergraduate	32	40	34	32	37
Graduate	6	3	5	5	4
<b>Total Course Sections Taught</b>	<b>38</b>	<b>43</b>	<b>39</b>	<b>37</b>	<b>41</b>

**17. % of Course Sections Taught by CFL**

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	63%	40%	36%	58%	60%
Upper Division	50%	45%	58%	60%	64%
Total Undergraduate	53%	44%	49%	59%	63%
Graduate	83%	100%	100%	100%	100%
<b>Total % Taught by CFL</b>	<b>58%</b>	<b>48%</b>	<b>55%</b>	<b>65%</b>	<b>66%</b>

## Academic Information Report - Department of Gender, Sexuality & Women's Studies

### STAFF & FINANCE BY FISCAL YEAR

21. FTE Support Staff	2019/20	2020/21	2021/22	2022/23	2023/24
APSA / APSA Excluded	1.60	1.60	1.60	2.00	2.00
CUPE	1.00	1.00	1.00	1.00	1.00
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	-
<b>Total FTE Support Staff</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>3.00</b>	<b>3.00</b>
22. GSWS Academic Expenditures (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$986.83	\$1,120.33	\$1,169.21	\$1,037.77	\$1,363.21
Other Instructional Salaries	\$159.57	\$236.37	\$196.88	\$201.78	\$145.70
Complement Support Salaries	\$141.42	\$154.07	\$170.05	\$170.36	\$214.33
Temporary Salaries	(\$47.58)	(\$33.44)	(\$2.43)	\$12.04	\$13.60
Non-Salary Operating	\$58.73	\$32.71	\$41.71	\$69.22	\$76.83
Benefits	\$226.07	\$257.95	\$306.77	\$275.71	\$362.25
<b>Total Academic Expenditures</b>	<b>\$1,525.04</b>	<b>\$1,767.99</b>	<b>\$1,882.20</b>	<b>\$1,766.89</b>	<b>\$2,175.92</b>
23. GSWS Original Budget (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$988.41	\$1,159.38	\$1,081.89	\$1,110.74	\$1,196.80
Other Instructional Salaries	\$106.10	\$183.77	\$159.13	\$125.32	\$184.57
Complement Support Salaries	\$112.64	\$148.23	\$152.34	\$152.94	\$164.42
Temporary Salaries	\$7.51	\$7.51	\$7.51	\$7.51	\$13.45
Non-Salary Operating	\$35.00	\$35.00	\$37.00	\$40.00	\$40.00
Benefits	\$237.65	\$292.19	\$279.53	\$296.54	\$313.18
<b>Total Original Budget</b>	<b>\$1,487.30</b>	<b>\$1,826.08</b>	<b>\$1,717.40</b>	<b>\$1,733.04</b>	<b>\$1,912.42</b>
Total Revised Budget (incl. budget transfers and carryforward amounts)	\$1,520.23	\$1,884.94	\$1,850.01	\$1,776.44	\$2,167.37
<b>Total Normalized Budget</b>	<b>\$1,600.64</b>	<b>\$1,966.39</b>	<b>\$1,811.12</b>	<b>\$1,897.11</b>	<b>\$2,162.67</b>
% of Original Budget to Salaries	82%	82%	82%	81%	82%
% of Original Budget to Benefits	16%	16%	16%	17%	16%
% of Original Budget to Salaries/Benefits	98%	98%	98%	98%	98%
24. GSWS Research Grants and Contracts (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
External Sources	\$15.52	\$33.40	\$31.37	\$16.68	\$40.00
Internal Sources	\$25.00	\$61.20	-	-	\$1.73
<b>Total Research Grants &amp; Contracts</b>	<b>\$40.52</b>	<b>\$94.60</b>	<b>\$31.37</b>	<b>\$16.68</b>	<b>\$41.73</b>
Percentage of Tenure Track Faculty with Grants	12.5%	20.0%	33.3%	12.5%	-

**Academic Information Report - Department of Gender, Sexuality & Women's Studies**
**RATIOS BY FISCAL YEAR**

	2019/20	2020/21	2021/22	2022/23	2023/24
<b>AFTE Enrolment Ratios:</b>					
a. AFTE Enrolment / Filled FTE CFL	28.61	24.38	23.24	28.00	24.60
Undergraduate	26.40	23.03	21.27	26.33	23.32
Graduate	2.21	1.35	1.96	1.67	1.28
b. AFTE Enrolment / FTTE	18.08	16.47	16.45	18.39	15.26
Undergraduate	16.68	15.56	15.06	17.30	14.46
Graduate	1.40	0.91	1.39	1.10	0.80
c. Instructional Activity Delivered by CFL	127.0	128.4	116.9	160.8	181.2
Undergraduate Non Co-op AFTes Taught by CFL	109.1	111.5	97.6	146.4	166.6
Graduate Non Co-op PFTes	17.9	16.9	19.3	14.4	14.6
d. Instructional Activity Delivered by CFL / Filled FTE CFL	15.88	13.51	13.75	18.92	19.07
<b>Financial Ratios:</b>					
c. FTE Support Staff / FTTE	0.21	0.18	0.22	0.23	0.20
d. CFL FTE / FTTE	0.63	0.68	0.71	0.66	0.62
e. Academic Expenditures / AFTE Enrolment	\$6,662.46	\$7,633.79	\$9,530.12	\$7,423.89	\$9,310.72
f. GSWS Original Budget / GSWS AFTE Enrolment	\$6,497.59	\$7,884.65	\$8,695.68	\$7,281.69	\$8,183.22
g. GSWS Normalized Budget / GSWS AFTE Enrolment	\$6,992.77	\$8,490.46	\$9,170.21	\$7,971.04	\$9,254.03
h. Research Grants and Contracts / FTE CFL	\$5,064.50	\$9,957.89	\$3,690.05	\$1,962.24	\$4,392.63
i. Research Grants and Contracts / Tenure Track FTE	\$5,588.41	\$10,811.43	\$4,047.15	\$2,470.96	\$5,384.52

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