1	Appualized Activity ETE (AETE) Eprolment	2019/20	2020/21	2021/22	2022/23	2022/24
Т.	Annualized Activity FTE (AFTE) Enrolment	2019/20	2020/21	2021/22	2022/23	2023/24

6. Credentials Awarded Undergraduate:	2019/20	2020/21	2021/22	2022/23	2023/24
Honors/Majors	99	84	82	72	91
Minors/Extended Minors	37	47	54	39	33
Post Baccalaureate Diplomas	-	-	-	-	1



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	masked	masked	masked	masked	-
% Early Withdrawals (before completion of 2nd term)	masked	masked	masked	masked	0%
% Withdrawals in Years 1-8 (excluding early withdrawals)	masked	masked	masked	masked	0%
% Completed Within 8 Years	masked	masked	masked	masked	0%
	2013/14	2014/15	2015/16	2016/17	2017/18
Masters Degrees:					
Number of Students in Cohort	8	5	7	masked	6
% Early Withdrawals (before completion of 2nd term)	0%	0%	0%	masked	0%
% Withdrawals in Years 1-6 (excluding early withdrawals)	38%	40%	0%	masked	0%
% Completed Within 6 Years	63%	60%	100%	masked	100%

INSTRUCTIONAL RESOURCES BY FISCAL YEAR

12.	FTE Continuing Faculty Line (CFL)	2019/20	2020/21	2021/22	2022/23	2023/24
	Filled - All funding sources	23.50	24.50	23.50	22.00	23.00

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	7.50	9.50	10.50	8.50	9.50
Associate Professor	13.00	12.00	10.00	9.50	8.50
Assistant Professor	1.00	1.00	1.00	1.00	2.00
Instructor	-	-	-	-	-
Lab Instructor	-	-	-	-	-
Lecturer	2.00	2.00	2.00	3.00	3.00
Total FTE CFL	23.50	24.50	23.50	22.00	23.00
% Women Total	47%	49%	47%	41%	43%
14. Full-Time Teaching Equivalent Resources	2019/20	2020/21	2021/22	2022/23	2023/24
Tenure track faculty	21.50	22.50	21.50	19.00	20.00
Lecturers	4.00	4.00	4.00	6.00	6.00
Lab Instructors	-	-	-	-	-
Sessionals	4.41	2.93	3.14	1.76	3.88
Visiting	0.97	1.08	0.50	0.25	0.19
Limited Term	2.92	3.70	2.45	2.94	3.14
Faculty Associates	-	-	-	-	-
Other	-	-	-	0.25	-
Total FTTE	33.80	34.21	31.59	30.20	33.21

1 FTTE = 1 FTE Tenure track faculty = 1/2 FTE Lecturer = 1 FTE Lab Instructor = 16 Sessional/FA/Other Contact Hours

Note that potential exists for 'double counting' of resources, for example, in the case where tenure track faculty or lecturers

are on leave and whose teaching duties are assumed by sessionals/limited terms hired during the period of leave.

The data for tenure track faculty does not take into account leaves of absence during the fiscal year.

15.	Teaching Assistants	2019/20	2020/21	2021/22	2022/23	2023/24
	FTE TA's (1 FTE = 8 Contact Hours)	10.6	9.8	10.4	7.6	10.4
	TA Base Units	150.9	149.4	145.0	124.1	116.7

16. Number of Course Sections Taught

° °	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	37	41	39	36	33
Upper Division	52	58	61	60	51
Total Undergraduate	89	99	100	96	84
Graduate	4	11	2	2	2
Total Course Sections Taught	93	110	102	98	86

Note for courses taught together (concurrent) only the section with highest enrolment is kept (and includes total enrolment of all concurrent sections) May result in lower section count at graduate level if graduate course section was concurrently taught with undergraduate course with higher enrolment.

17. % of Course Sections Taught by CFL

	5 5	2019/20	2020/21	2021/22	2022/23	2023/24
	Lower Division	59%	65%	69%	72%	67%
	Upper Division	60%	56%	66%	68%	75%
	Total Undergraduate	60%	59%	67%	70%	71%
	Graduate	100%	100%	100%	100%	100%
	Total % Taught by CFL	61%	63%	68%	70%	72%
18.	Average Class Size					
		2019/20	2020/21	2021/22	2022/23	2023/24
	Undergraduate:	32	32	32	31	33
	Lower Division	50	47	51	48	50



STAFF & FINAN	CE BY FISCAL YE	AR			
1. FTE Support Staff	2019/20	2020/21	2021/22	2022/23	2023/24
APSA / APSA Excluded	3.50	3.70	3.00	3.00	3.83
CUPE	1.40	1.40	1.60	1.60	1.60
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	-
Total FTE Support Staff	4.90	5.10	4.60	4.60	5.43
2. HIST Academic Expenditures (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	\$2,967.54	\$3,099.06	\$3,253.49	\$3,217.28	\$3,684.57
Other Instructional Salaries	\$298.01	\$508.22	\$390.60	\$450.83	\$436.71
Complement Support Salaries	\$264.47	\$317.79	\$295.66	\$312.50	\$351.85
Temporary Salaries	(\$16.96)	(\$13.80)	\$5.07	\$18.90	\$24.05
Non-Salary Operating	\$98.32	\$40.24	\$70.07	\$95.67	\$82.99
Benefits	\$671.24	\$709.34	\$769.50	\$780.78	\$937.30
Total Academic Expenditures	\$4,282.63	\$4,660.85	\$4,784.40	\$4,875.96	\$5,517.47
Source is Peoplesoft FINS system, data as at March 31 of each fiscal year. HIST Original Budget (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:	2017/20	2020/21		2022/20	2020/2
CFL Positions	\$3,078.75	\$2,996.19	\$3,074.96	\$3,310.05	\$3,533.34
Other Instructional Salaries	\$173.04	\$400.91	\$376.83	\$292.57	\$209.38
Complement Support Salaries	\$236.87	\$267.34	\$275.56	\$280.99	\$331.42
Temporary Salaries	\$11.27	\$11.27	\$11.27	\$11.27	\$20.1
Non-Salary Operating	\$77.70	\$77.70	\$77.70	\$74.50	\$71.50
Benefits	\$735.62	\$682.27	\$728.48	\$793.42	\$828.30
Total Original Budget	\$4,313.25	\$4,435.69	\$4,544.80	\$4,762.79	\$4,994.11
Total Revised Budget (incl. budget transfers and carryforward amounts)	\$4,367.28	\$4,550.10	\$4,869.57	\$4,797.63	\$5,564.67
Total Normalized Budget	\$4,470.90	\$4,791.31	\$4,720.04	\$4,752.24	\$4,964.14
Source is Peoplesoft FINS system, data as at March 31 of each fiscal year.	•	· •	· •		•••
% of Original Budget to Salaries	81%	83%	82%	82%	82%
% of Original Budget to Benefits	17%	15%	16%	17%	17%
% of Original Budget to Salaries/Benefits	98%	98%	98%	98%	99%
4. HIST Research Grants and Contracts (\$ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
External Sources	\$25.05	\$134.83	\$101.63	\$147.29	\$129.97
Internal Sources	\$2.77	\$2.00	\$10.88	\$6.58	\$19.50
Total Research Grants & Contracts	\$27.82	\$136.83	\$112.51	\$153.87	\$149.41
Percentage of Tenure Track Faculty with Grants	8.7%	12.5%	8.7%	10.0%	9.5%

	AFTE Enrolment Ratios:	2019/20	2020/21	2021/22	2022/23	2023/24
a.	AFTE Enrolment / Filled FTE CFL	15.35	15.55	15.66	16.22	14.63
	Undergraduate	14.13	14.61	14.83	15.34	13.75
	Graduate	1.22	0.94	0.83	0.88	0.88
b.	AFTE Enrolment / FTTE	10.67	11.14	11.65	11.81	10.14
	Undergraduate	9.83	10.46	11.03	11.18	9.53
	Graduate	0.85	0.67	0.62	0.64	0.61
C.	Instructional Activity Delivered by CFL	257.2	257.5	257.7	244.1	247.1
	Undergraduate Non Co-op AFTEs Taught by CFL	225.0	229.7	233.1	218.5	221.4
	Graduate Non Co-op PFTEs	32.2	27.8	24.7	25.7	25.8
d.	Instructional Activity Delivered by CFL / Filled FTE CFL	10.95	10.51	10.97	11.10	10.75
	Financial Ratios:	2019/20	2020/21	2021/22	2022/23	2023/24
C.	FTE Support Staff / FTTE	0.14	0.15	0.15	0.15	0.16
d.	CFL FTE / FTTE	0.70	0.72	0.74	0.73	0.69
e.	Academic Expenditures / AFTE Enrolment	\$11,873.10	\$12,23-11r10			

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