### 1. Annualized Activity FTE (AFTE) Enrollment

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate AFTE</td>
<td>2,731.70</td>
<td>2,669.93</td>
<td>2,608.10</td>
<td>2,558.33</td>
<td>2,551.97</td>
</tr>
<tr>
<td>Graduate AFTE</td>
<td>461.25</td>
<td>463.45</td>
<td>489.39</td>
<td>517.67</td>
<td>564.83</td>
</tr>
<tr>
<td><strong>Total AFTE</strong></td>
<td><strong>3,193</strong></td>
<td><strong>3,133</strong></td>
<td><strong>3,097</strong></td>
<td><strong>3,076</strong></td>
<td><strong>3,117</strong></td>
</tr>
<tr>
<td>Total Weighted Activity FTE (WAFTE) Enrollment</td>
<td>5,252</td>
<td>5,190</td>
<td>5,190</td>
<td>5,184</td>
<td>5,253</td>
</tr>
<tr>
<td>Distance Ed. AFTE's as a % of Total AFTE's</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### 2. Program FTE (PFTE)

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>3,156.60</td>
<td>3,097.44</td>
<td>3,051.32</td>
<td>2,989.98</td>
<td>3,065.19</td>
</tr>
<tr>
<td>Graduate</td>
<td>378.52</td>
<td>365.19</td>
<td>375.85</td>
<td>405.55</td>
<td>447.56</td>
</tr>
<tr>
<td><strong>Total PFTE</strong></td>
<td><strong>3,535</strong></td>
<td><strong>3,463</strong></td>
<td><strong>3,427</strong></td>
<td><strong>3,396</strong></td>
<td><strong>3,513</strong></td>
</tr>
</tbody>
</table>

### 3. Majors & Minors

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Majors</td>
<td>3,761.00</td>
<td>3,764.00</td>
<td>3,786.00</td>
<td>3,647.00</td>
<td>3,675.00</td>
</tr>
<tr>
<td>Approved Majors in another Faculty</td>
<td>49.00</td>
<td>43.00</td>
<td>42.00</td>
<td>39.00</td>
<td>35.00</td>
</tr>
<tr>
<td>Approved Minors</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3.00</td>
<td>-</td>
</tr>
<tr>
<td>Approved Minors in another Faculty</td>
<td>49.00</td>
<td>140.00</td>
<td>261.00</td>
<td>322.00</td>
<td>361.00</td>
</tr>
<tr>
<td><strong>Total approved Majors &amp; Minors</strong></td>
<td><strong>3,761</strong></td>
<td><strong>3,764</strong></td>
<td><strong>3,786</strong></td>
<td><strong>3,647</strong></td>
<td><strong>3,678</strong></td>
</tr>
</tbody>
</table>

The numbers represent unique headcounts for the full fiscal year.

### 4. Undergraduate Headcount

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time</td>
<td>2,385</td>
<td>2,317</td>
<td>2,253</td>
<td>2,229</td>
<td>2,247</td>
</tr>
<tr>
<td>Part-time</td>
<td>1,436</td>
<td>1,496</td>
<td>1,609</td>
<td>1,502</td>
<td>1,545</td>
</tr>
<tr>
<td><strong>Total Undergraduate Headcount</strong></td>
<td><strong>3,822</strong></td>
<td><strong>3,814</strong></td>
<td><strong>3,861</strong></td>
<td><strong>3,731</strong></td>
<td><strong>3,791</strong></td>
</tr>
<tr>
<td>Headcount of New Undergraduate Admits to BUS</td>
<td>654</td>
<td>596</td>
<td>716</td>
<td>609</td>
<td>704</td>
</tr>
<tr>
<td>Undergraduate Headcount - % International</td>
<td>27%</td>
<td>29%</td>
<td>29%</td>
<td>28%</td>
<td>28%</td>
</tr>
</tbody>
</table>

The numbers represent unique headcounts for the full fiscal year. Headcount for a student registered in in more than one program is split between each of the registered programs.

### 5. Annualized Graduate Headcount

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>PhD - Total</td>
<td>28.33</td>
<td>25.33</td>
<td>21.00</td>
<td>21.00</td>
<td>18.00</td>
</tr>
<tr>
<td>Full Students</td>
<td>10.67</td>
<td>12.67</td>
<td>9.33</td>
<td>10.00</td>
<td>7.67</td>
</tr>
<tr>
<td>Continuing Students</td>
<td>16.67</td>
<td>12.00</td>
<td>11.00</td>
<td>10.67</td>
<td>10.00</td>
</tr>
<tr>
<td>Credit Program Students</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>On Leave</td>
<td>1.00</td>
<td>0.67</td>
<td>0.67</td>
<td>0.33</td>
<td>0.33</td>
</tr>
<tr>
<td>Masters - Total</td>
<td>278.00</td>
<td>276.00</td>
<td>307.33</td>
<td>317.67</td>
<td>347.00</td>
</tr>
<tr>
<td>Full Students</td>
<td>54.67</td>
<td>83.33</td>
<td>82.00</td>
<td>74.00</td>
<td>73.33</td>
</tr>
<tr>
<td>Continuing Students</td>
<td>3.33</td>
<td>2.00</td>
<td>2.00</td>
<td>6.67</td>
<td>11.67</td>
</tr>
<tr>
<td>Credit Program Students</td>
<td>220.00</td>
<td>190.33</td>
<td>223.33</td>
<td>235.67</td>
<td>257.67</td>
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<tr>
<td>On Leave</td>
<td>-</td>
<td>0.33</td>
<td>-</td>
<td>1.33</td>
<td>4.33</td>
</tr>
<tr>
<td>Graduate Diploma</td>
<td>111.67</td>
<td>124.33</td>
<td>117.00</td>
<td>132.67</td>
<td>136.00</td>
</tr>
<tr>
<td>Qualifying</td>
<td>1.33</td>
<td>0.33</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Exchange</td>
<td>-</td>
<td>-</td>
<td>0.33</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Graduate Headcount</strong></td>
<td><strong>419.33</strong></td>
<td><strong>426.00</strong></td>
<td><strong>445.33</strong></td>
<td><strong>471.67</strong></td>
<td><strong>501.00</strong></td>
</tr>
</tbody>
</table>

The numbers represent annualized headcounts. Sum of grad. Students in summer, fall, & spring semesters (i.e. the fiscal year) divided by three.
6. Gender Distribution (% Female)  

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Undergraduate Students:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Female Undergraduates</td>
<td>51.8%</td>
<td>52.3%</td>
<td>52.0%</td>
<td>52.1%</td>
<td>52.2%</td>
</tr>
<tr>
<td>Based on unique headcounts for the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Graduate Students:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PhD</td>
<td>34.1%</td>
<td>35.5%</td>
<td>33.3%</td>
<td>39.7%</td>
<td>51.9%</td>
</tr>
<tr>
<td>Masters</td>
<td>38.7%</td>
<td>34.3%</td>
<td>39.8%</td>
<td>41.9%</td>
<td>39.1%</td>
</tr>
<tr>
<td>Diploma</td>
<td>41.5%</td>
<td>45.3%</td>
<td>49.6%</td>
<td>51.3%</td>
<td>48.8%</td>
</tr>
<tr>
<td>Qualifying</td>
<td>50.0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Exchange</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100.0%</td>
<td>-</td>
</tr>
<tr>
<td><strong>Graduate Female %</strong></td>
<td>39.2%</td>
<td>37.6%</td>
<td>42.1%</td>
<td>44.5%</td>
<td>42.2%</td>
</tr>
<tr>
<td>Based on annualized graduate headcounts. Each term of registration contributes 1/3 of a head.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Female %</strong></td>
<td>50.6%</td>
<td>50.9%</td>
<td>51.0%</td>
<td>51.2%</td>
<td>51.0%</td>
</tr>
</tbody>
</table>

7. Age Distribution (maj/min)  

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Age Distribution of Registered BUS Undergraduates</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&lt; 21</td>
<td>38%</td>
<td>39%</td>
<td>43%</td>
<td>43%</td>
<td>45%</td>
</tr>
<tr>
<td>21 to 25</td>
<td>57%</td>
<td>56%</td>
<td>52%</td>
<td>53%</td>
<td>52%</td>
</tr>
<tr>
<td>&gt; 25</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Avg. Age of Registered BUS Undergrads</strong></td>
<td>21.2</td>
<td>21.3</td>
<td>21.2</td>
<td>21.1</td>
<td>21.0</td>
</tr>
<tr>
<td><strong>Avg. Age of New Undergrad Admits to BUS</strong></td>
<td>18.9</td>
<td>19.0</td>
<td>18.8</td>
<td>18.8</td>
<td>18.8</td>
</tr>
<tr>
<td>Based on unique headcounts for the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Average Age of Registered BUS Graduate Students:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Masters</td>
<td>31.1</td>
<td>33.2</td>
<td>32.6</td>
<td>33.0</td>
<td>33.5</td>
</tr>
<tr>
<td>PhD</td>
<td>32.7</td>
<td>33.3</td>
<td>33.6</td>
<td>32.8</td>
<td>32.3</td>
</tr>
<tr>
<td><strong>Avg. Age of Registered Graduate Students</strong></td>
<td>31.5</td>
<td>33.2</td>
<td>32.6</td>
<td>33.2</td>
<td>33.5</td>
</tr>
<tr>
<td>Based on annualized graduate headcounts. Each term of registration contributes 1/3 of a head.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

8. Co-Op Education Placements  

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Undergraduate</strong></td>
<td>603</td>
<td>538</td>
<td>475</td>
<td>530</td>
<td>611</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Co-op Placements</strong></td>
<td>603</td>
<td>538</td>
<td>475</td>
<td>530</td>
<td>611</td>
</tr>
</tbody>
</table>

9. Credentials Awarded  

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Honors/Majors</strong></td>
<td>713</td>
<td>774</td>
<td>870</td>
<td>786</td>
<td>771</td>
</tr>
<tr>
<td><strong>Minors/Extended Minors</strong></td>
<td>33</td>
<td>29</td>
<td>29</td>
<td>69</td>
<td>87</td>
</tr>
<tr>
<td><strong>Post Baccalaureate Diplomas</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Certificates</strong></td>
<td>4</td>
<td>29</td>
<td>37</td>
<td>36</td>
<td>50</td>
</tr>
<tr>
<td><strong>Total Undergraduate Credentials Awarded</strong></td>
<td>750</td>
<td>832</td>
<td>936</td>
<td>891</td>
<td>908</td>
</tr>
<tr>
<td><strong>Masters</strong></td>
<td>192</td>
<td>186</td>
<td>141</td>
<td>147</td>
<td>208</td>
</tr>
<tr>
<td><strong>PhD</strong></td>
<td>5</td>
<td>6</td>
<td>6</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td><strong>Diplomas and Certificates</strong></td>
<td>61</td>
<td>57</td>
<td>53</td>
<td>60</td>
<td>63</td>
</tr>
<tr>
<td><strong>Total Graduate Credentials Awarded</strong></td>
<td>258</td>
<td>249</td>
<td>200</td>
<td>209</td>
<td>277</td>
</tr>
</tbody>
</table>

STUDENT SUCCESS BY FISCAL YEAR
10. **Time to BUS Baccalaureate Degree Completion - (by SFU Completion Year)**

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All Completers:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Years to Complete Degree</td>
<td>4.47</td>
<td>4.39</td>
<td>4.36</td>
<td>4.39</td>
<td>4.37</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>13.41</td>
<td>13.18</td>
<td>13.09</td>
<td>13.18</td>
<td>13.11</td>
</tr>
<tr>
<td><strong>Completers Admitted from Secondary:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Years to Complete Degree</td>
<td>4.98</td>
<td>4.98</td>
<td>5.04</td>
<td>5.19</td>
<td>5.09</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>14.95</td>
<td>14.93</td>
<td>15.12</td>
<td>15.57</td>
<td>15.27</td>
</tr>
<tr>
<td><strong>Completers Admitted from Post-Secondary:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Years to Complete Degree</td>
<td>3.45</td>
<td>3.36</td>
<td>3.29</td>
<td>3.41</td>
<td>3.45</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>10.35</td>
<td>10.07</td>
<td>9.86</td>
<td>10.22</td>
<td>10.35</td>
</tr>
</tbody>
</table>

11. **Time to BUS Graduate Degree Completion (by SFU Completion Year, 3-year Average)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Masters Degrees (Thesis Option):</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Degrees Awarded</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Masters Degrees (Non-thesis Option):</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Degrees Awarded</td>
<td>496</td>
<td>553</td>
<td>519</td>
<td>473</td>
<td>495</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>5.3</td>
<td>5.3</td>
<td>5.4</td>
<td>5.3</td>
<td>5.9</td>
</tr>
<tr>
<td><strong>Doctoral Degrees:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Degrees Awarded</td>
<td>10</td>
<td>15</td>
<td>17</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Average Semesters to Complete Degree</td>
<td>15.0</td>
<td>15.4</td>
<td>16.9</td>
<td>18.3</td>
<td>19.3</td>
</tr>
</tbody>
</table>

*Number of Semesters based on total elapsed time between admission and graduation. Special Arrangements students are excluded.*

12. **Average Grade Awarded for Beedie School of Business Undergraduate Courses**

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Division Courses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Grade Awarded</td>
<td>2.51</td>
<td>2.50</td>
<td>2.51</td>
<td>2.54</td>
<td>2.56</td>
</tr>
<tr>
<td><strong>Upper Division Courses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Grade Awarded</td>
<td>2.99</td>
<td>3.03</td>
<td>3.06</td>
<td>3.06</td>
<td>3.08</td>
</tr>
</tbody>
</table>

13. **Undergraduate Year over Year Retention Rates (by admission year)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Year One (1) to Year Two (2) Student Retention</td>
<td>-</td>
<td>95%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Year One (1) to Year Three (3) Student Retention</td>
<td>-</td>
<td>92%</td>
<td>94%</td>
<td>94%</td>
<td>91%</td>
</tr>
</tbody>
</table>
### 14. Graduate Retention Statistics (by Year of Admission to Program, 3-year Average)

**Masters Degrees:**

<table>
<thead>
<tr>
<th>Academic Period</th>
<th>Number of Students in Cohort</th>
<th>% Early Withdrawals (before completion of 2nd term)</th>
<th>% Withdrawals in Years 1-4 (excluding early withdrawals)</th>
<th>% Completed After 6 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04-2005/06</td>
<td>445</td>
<td>2%</td>
<td>5%</td>
<td>91%</td>
</tr>
<tr>
<td>2004/05-2006/07</td>
<td>385</td>
<td>3%</td>
<td>5%</td>
<td>90%</td>
</tr>
<tr>
<td>2005/06-2007/08</td>
<td>401</td>
<td>3%</td>
<td>3%</td>
<td>93%</td>
</tr>
<tr>
<td>2006/07-2008/09</td>
<td>457</td>
<td>3%</td>
<td>4%</td>
<td>91%</td>
</tr>
<tr>
<td>2007/08-2009/10</td>
<td>528</td>
<td>1%</td>
<td>3%</td>
<td>94%</td>
</tr>
</tbody>
</table>

**Doctoral Degrees:**

<table>
<thead>
<tr>
<th>Academic Period</th>
<th>Number of Students in Cohort</th>
<th>% Early Withdrawals (before completion of 2nd term)</th>
<th>% Withdrawals in Years 1-4 (excluding early withdrawals)</th>
<th>% Completed After 8 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001/02-2003/04</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>2002/03-2004/05</td>
<td>8</td>
<td>13%</td>
<td>13%</td>
<td>50%</td>
</tr>
<tr>
<td>2003/04-2005/06</td>
<td>15</td>
<td>7%</td>
<td>7%</td>
<td>67%</td>
</tr>
<tr>
<td>2004/05-2006/07</td>
<td>20</td>
<td>5%</td>
<td>10%</td>
<td>70%</td>
</tr>
<tr>
<td>2005/06-2007/08</td>
<td>22</td>
<td>5%</td>
<td>5%</td>
<td>73%</td>
</tr>
</tbody>
</table>

### 15. FTE CFL

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled - All funding sources</td>
<td>77.25</td>
<td>83.25</td>
<td>87.75</td>
<td>90.00</td>
<td>93.00</td>
</tr>
</tbody>
</table>

*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.*

### 16. Faculty Age Distribution (Headcount)

<table>
<thead>
<tr>
<th>Age Group</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt; 36</td>
<td>4</td>
<td>6</td>
<td>9</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>36 - 45</td>
<td>31</td>
<td>33</td>
<td>31</td>
<td>31</td>
<td>30</td>
</tr>
<tr>
<td>46 - 55</td>
<td>19</td>
<td>20</td>
<td>22</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>56 - 60</td>
<td>13</td>
<td>12</td>
<td>9</td>
<td>9</td>
<td>11</td>
</tr>
<tr>
<td>61 - 65</td>
<td>10</td>
<td>11</td>
<td>13</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>66 +</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>7</td>
<td>8</td>
</tr>
</tbody>
</table>

**Total CFL Headcount:** 78, 84, 88, 91, 94

**Average Age:** 48.5, 48.5, 48.6, 49.3, 49.6

*Headcount of individuals in their primary positions only.*

### 17. FTE CFL by Rank

<table>
<thead>
<tr>
<th>Rank</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>26.00</td>
<td>26.00</td>
<td>26.00</td>
<td>26.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>28.00</td>
<td>31.00</td>
<td>33.00</td>
<td>37.00</td>
<td>37.00</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>Instructor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lab Instructor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lecturer</td>
<td>8.25</td>
<td>11.25</td>
<td>13.75</td>
<td>16.00</td>
<td>17.00</td>
</tr>
</tbody>
</table>

**Grand Total FTE CFL:** 77.25, 83.25, 87.75, 90.00, 93.00

<table>
<thead>
<tr>
<th>Rank</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Female FTE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professor</td>
<td>23%</td>
<td>23%</td>
<td>23%</td>
<td>19%</td>
<td>18%</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>32%</td>
<td>32%</td>
<td>33%</td>
<td>35%</td>
<td>38%</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>40%</td>
<td>47%</td>
<td>47%</td>
<td>55%</td>
<td>64%</td>
</tr>
<tr>
<td>Instructor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lab Instructor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lecturer</td>
<td>30%</td>
<td>40%</td>
<td>42%</td>
<td>38%</td>
<td>35%</td>
</tr>
</tbody>
</table>

**Total Female:** 23.50, 27.50, 29.75, 30.00, 32.00

**% Female Total:** 30%, 33%, 34%, 33%, 34%
### 18. New CFL Hire Activity*

<table>
<thead>
<tr>
<th>Role</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>-</td>
<td>1.00</td>
<td>-</td>
<td>-</td>
<td>1.00</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>1.00</td>
<td>3.00</td>
<td>4.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Instructor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Lecturer</td>
<td>1.00</td>
<td>3.00</td>
<td>2.00</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>Grand Total New FTE CFL</strong></td>
<td><strong>2.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>1.50</strong></td>
<td><strong>5.00</strong></td>
</tr>
</tbody>
</table>

*New hire activity is based on fiscal year. Source is IRP Faculty Renewal Planning database.*

### 19. Full-Time Teaching Equivalent Resources

<table>
<thead>
<tr>
<th>Role</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenure-Track Faculty</td>
<td>69.00</td>
<td>72.00</td>
<td>74.00</td>
<td>74.00</td>
<td>76.00</td>
</tr>
<tr>
<td>Lecturers</td>
<td>16.50</td>
<td>22.50</td>
<td>27.50</td>
<td>32.00</td>
<td>34.00</td>
</tr>
<tr>
<td>Lab Instructors</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sessionals</td>
<td>10.41</td>
<td>13.12</td>
<td>15.15</td>
<td>15.62</td>
<td>15.46</td>
</tr>
<tr>
<td>Visiting</td>
<td>19.61</td>
<td>21.05</td>
<td>29.59</td>
<td>27.03</td>
<td>29.51</td>
</tr>
<tr>
<td>Limited Term</td>
<td>5.73</td>
<td>7.71</td>
<td>4.09</td>
<td>2.36</td>
<td>3.39</td>
</tr>
<tr>
<td>Faculty Associates</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>0.90</td>
<td>0.45</td>
<td>0.08</td>
<td>-</td>
<td>0.25</td>
</tr>
<tr>
<td><strong>Total FTTE</strong></td>
<td><strong>122.15</strong></td>
<td><strong>136.84</strong></td>
<td><strong>150.41</strong></td>
<td><strong>151.01</strong></td>
<td><strong>158.61</strong></td>
</tr>
</tbody>
</table>

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.

### 20. Teaching Assistants

<table>
<thead>
<tr>
<th>Role</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE TA's (1 FTE = 8 Contact Hours)</td>
<td>51.3</td>
<td>45.0</td>
<td>42.8</td>
<td>39.8</td>
<td>35.5</td>
</tr>
<tr>
<td>TA Base Units</td>
<td>1,191.3</td>
<td>1,166.1</td>
<td>1,172.5</td>
<td>1,112.5</td>
<td>PENDING</td>
</tr>
</tbody>
</table>

### 21. Number of Course Sections Taught

<table>
<thead>
<tr>
<th>Role</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Division</td>
<td>50</td>
<td>51</td>
<td>52</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Upper Division</td>
<td>295</td>
<td>315</td>
<td>342</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>Total Undergraduate</td>
<td>345</td>
<td>366</td>
<td>394</td>
<td>383</td>
<td>383</td>
</tr>
<tr>
<td>Graduate</td>
<td>73</td>
<td>84</td>
<td>93</td>
<td>103</td>
<td>111</td>
</tr>
<tr>
<td><strong>Total Course Sections Taught</strong></td>
<td><strong>417</strong></td>
<td><strong>450</strong></td>
<td><strong>487</strong></td>
<td><strong>486</strong></td>
<td><strong>494</strong></td>
</tr>
</tbody>
</table>

### 22. % of Course Sections Taught by CFL and Lab Instructors

<table>
<thead>
<tr>
<th>Role</th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Division</td>
<td>38%</td>
<td>33%</td>
<td>31%</td>
<td>39%</td>
<td>40%</td>
</tr>
<tr>
<td>Upper Division</td>
<td>52%</td>
<td>49%</td>
<td>47%</td>
<td>55%</td>
<td>51%</td>
</tr>
<tr>
<td>Total Undergraduate</td>
<td>50%</td>
<td>47%</td>
<td>45%</td>
<td>52%</td>
<td>49%</td>
</tr>
<tr>
<td>Graduate</td>
<td>66%</td>
<td>53%</td>
<td>56%</td>
<td>49%</td>
<td>50%</td>
</tr>
<tr>
<td><strong>Total % Taught by CFL &amp; Lab Instructors</strong></td>
<td><strong>53%</strong></td>
<td><strong>48%</strong></td>
<td><strong>47%</strong></td>
<td><strong>52%</strong></td>
<td><strong>49%</strong></td>
</tr>
</tbody>
</table>
### 23. Average Class Size

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Summer</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>160</td>
<td>164</td>
<td>137</td>
<td>125</td>
<td>118</td>
</tr>
<tr>
<td>Upper Division</td>
<td>51</td>
<td>47</td>
<td>41</td>
<td>43</td>
<td>42</td>
</tr>
<tr>
<td><strong>Undergraduate</strong></td>
<td>66</td>
<td>62</td>
<td>52</td>
<td>53</td>
<td>52</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td>34</td>
<td>37</td>
<td>30</td>
<td>39</td>
<td>30</td>
</tr>
<tr>
<td><strong>Fall</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>159</td>
<td>137</td>
<td>134</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Upper Division</td>
<td>50</td>
<td>47</td>
<td>43</td>
<td>44</td>
<td>45</td>
</tr>
<tr>
<td><strong>Undergraduate</strong></td>
<td>67</td>
<td>61</td>
<td>56</td>
<td>57</td>
<td>58</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td>35</td>
<td>27</td>
<td>31</td>
<td>29</td>
<td>32</td>
</tr>
<tr>
<td><strong>Spring</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Division</td>
<td>158</td>
<td>151</td>
<td>132</td>
<td>124</td>
<td>122</td>
</tr>
<tr>
<td>Upper Division</td>
<td>46</td>
<td>43</td>
<td>42</td>
<td>41</td>
<td>40</td>
</tr>
<tr>
<td><strong>Undergraduate</strong></td>
<td>61</td>
<td>57</td>
<td>54</td>
<td>53</td>
<td>52</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td>35</td>
<td>28</td>
<td>29</td>
<td>26</td>
<td>29</td>
</tr>
</tbody>
</table>

### 24. % Distribution of BUS AFTEs by Program of Course Registrants

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students in APSC programs</td>
<td>1.7%</td>
<td>1.5%</td>
<td>1.8%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in ARTS programs</td>
<td>15.3%</td>
<td>14.7%</td>
<td>13.1%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in BUS programs</td>
<td>78.4%</td>
<td>79.1%</td>
<td>80.1%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in CAT programs</td>
<td>1.3%</td>
<td>1.6%</td>
<td>1.9%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in EDUC programs</td>
<td>0.1%</td>
<td>0.1%</td>
<td>0.1%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in ENV programs</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.3%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in HSCI programs</td>
<td>0.3%</td>
<td>0.3%</td>
<td>0.3%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in SCI programs</td>
<td>2.7%</td>
<td>2.4%</td>
<td>2.5%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Students in Unspecified programs</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Undergraduate AFTEs</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### 25. Publications

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Publications (in calendar year)</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Total number of publications in the calendar year. For example for 2011/12, total publications from Jan. 1, 2011 to Dec. 31, 2011.

Source for publication/citation data is InCites from Thomson Reuters.

### 26. Citations

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Count of Citations</td>
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<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Number of Publications associated with citations</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Average Citations: N/A

The "number of publications associated with citations" is the total number of publications in the calendar year five years prior to the reporting year. For example for 2011/12, it is the total publications in 2006 (Jan. 1, 2006 - Dec. 31, 2006). The "count of citations" is the number of times those publications were cited from the time of publication up to and including Dec. 31, 2011.

Source for publication/citation data is InCites from Thomson Reuters.
### 27. FTE Support Staff

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>APSA</td>
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<td>45.50</td>
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<td>25.00</td>
<td>25.00</td>
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<tr>
<td>POLY</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>63.00</td>
<td>70.50</td>
<td>69.50</td>
<td>69.50</td>
<td>74.50</td>
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</tbody>
</table>

Data from IRP staff 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 staff. Excludes Deans and Senior Management FTE totals.

### 28. BUS Academic Expenditures ($ 000)

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFL Positions</td>
<td>$9,838.81</td>
<td>$10,193.31</td>
<td>$11,298.88</td>
<td>$11,969.51</td>
<td>$12,209.42</td>
</tr>
<tr>
<td>Other Instructional Salaries</td>
<td>$3,668.29</td>
<td>$4,312.66</td>
<td>$4,526.21</td>
<td>$3,843.67</td>
<td>$3,756.47</td>
</tr>
<tr>
<td>Complement Support Salaries</td>
<td>$3,665.75</td>
<td>$3,849.11</td>
<td>$4,041.07</td>
<td>$4,149.38</td>
<td>$4,309.30</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>$772.01</td>
<td>$1,128.92</td>
<td>$1,303.89</td>
<td>$1,104.40</td>
<td>$1,373.16</td>
</tr>
<tr>
<td>Non-Salary Operating</td>
<td>$4,116.19</td>
<td>$4,760.92</td>
<td>$3,844.30</td>
<td>$3,794.24</td>
<td>$3,454.29</td>
</tr>
<tr>
<td>Benefits</td>
<td>$2,891.57</td>
<td>$3,242.44</td>
<td>$3,554.30</td>
<td>$3,562.44</td>
<td>$3,574.47</td>
</tr>
<tr>
<td>Total Academic Expenditures</td>
<td>$24,952.63</td>
<td>$27,487.37</td>
<td>$28,568.64</td>
<td>$28,423.64</td>
<td>$28,677.11</td>
</tr>
</tbody>
</table>

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

### 29. BUS Original Budget ($ 000)

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Salaries:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CFL Positions</td>
<td>$10,315.95</td>
<td>$10,808.92</td>
<td>$11,368.14</td>
<td>$12,140.42</td>
<td>$12,838.17</td>
</tr>
<tr>
<td>Other Instructional Salaries</td>
<td>$3,519.41</td>
<td>$3,600.41</td>
<td>$3,342.90</td>
<td>$3,884.18</td>
<td>$3,736.71</td>
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<tr>
<td>Complement Support Salaries</td>
<td>$3,927.07</td>
<td>$4,438.71</td>
<td>$4,600.85</td>
<td>$4,374.87</td>
<td>$4,641.52</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>$414.42</td>
<td>$452.07</td>
<td>$642.63</td>
<td>$1,074.91</td>
<td>$749.67</td>
</tr>
<tr>
<td>Non-Salary Operating</td>
<td>$4,790.87</td>
<td>$4,485.34</td>
<td>$3,801.96</td>
<td>$3,809.64</td>
<td>$3,456.81</td>
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<tr>
<td>Benefits</td>
<td>$3,241.95</td>
<td>$3,471.80</td>
<td>$3,759.69</td>
<td>$3,823.49</td>
<td>$4,052.18</td>
</tr>
<tr>
<td>Total Original Budget</td>
<td>$26,209.67</td>
<td>$27,257.25</td>
<td>$27,516.17</td>
<td>$29,107.51</td>
<td>$29,475.06</td>
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<tr>
<td>Total Revised Budget</td>
<td>$28,445.34</td>
<td>$30,134.33</td>
<td>$31,106.00</td>
<td>$31,037.00</td>
<td>$30,990.77</td>
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</tbody>
</table>

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

% of Original Budget to Salaries 69% 71% 73% 74% 75%
% of Original Budget to Benefits 12% 13% 14% 13% 14%
% of Original Budget to Salaries/Benefits 82% 84% 86% 87% 88%

### 30. BUS Research Grants & Contracts ($ 000)

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Sources</td>
<td>$1,123.30</td>
<td>$1,256.83</td>
<td>$1,174.13</td>
<td>$874.81</td>
<td>$987.03</td>
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<tr>
<td>Internal Sources</td>
<td>$45.56</td>
<td>$171.85</td>
<td>$265.42</td>
<td>$50.00</td>
<td>$100.00</td>
</tr>
<tr>
<td>Total Research Grants &amp; Contracts</td>
<td>$1,168.86</td>
<td>$1,428.68</td>
<td>$1,439.55</td>
<td>$924.81</td>
<td>$1,087.03</td>
</tr>
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</table>

Percentage of Faculty with Grants 48.6% 42.5% 37.3% 34.2% 27.6%
### RATIOS BY FISCAL YEAR

#### WAFTE Enrollment Ratios:

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. WAFTE Enrollment / Filled FTE CFL</td>
<td>67.99</td>
<td>62.35</td>
<td>59.15</td>
<td>57.59</td>
<td>56.49</td>
</tr>
<tr>
<td>b. WAFTE Enrollment / FTTE</td>
<td>43.00</td>
<td>37.93</td>
<td>34.51</td>
<td>34.33</td>
<td>33.12</td>
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</table>

#### AFTE Enrollment Ratios:

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>c. AFTE Enrollment / Filled FTE CFL</td>
<td>41.33</td>
<td>37.64</td>
<td>35.30</td>
<td>34.18</td>
<td>33.51</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>35.36</td>
<td>32.07</td>
<td>29.72</td>
<td>28.43</td>
<td>27.44</td>
</tr>
<tr>
<td>Graduate</td>
<td>5.97</td>
<td>5.57</td>
<td>5.58</td>
<td>5.75</td>
<td>6.07</td>
</tr>
<tr>
<td>d. AFTE Enrollment / FTTE</td>
<td>26.14</td>
<td>22.90</td>
<td>20.59</td>
<td>20.37</td>
<td>19.65</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>22.36</td>
<td>19.51</td>
<td>17.34</td>
<td>16.94</td>
<td>16.09</td>
</tr>
<tr>
<td>Graduate</td>
<td>3.78</td>
<td>3.39</td>
<td>3.25</td>
<td>3.43</td>
<td>3.56</td>
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</table>

#### Financial Ratios:

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>e. FTE Support Staff / FTTE</td>
<td>0.52</td>
<td>0.52</td>
<td>0.46</td>
<td>0.46</td>
<td>0.47</td>
</tr>
<tr>
<td>f. CFL FTE/FTTE</td>
<td>0.63</td>
<td>0.61</td>
<td>0.58</td>
<td>0.60</td>
<td>0.59</td>
</tr>
<tr>
<td>g. Academic Expenditures / AFTE Enrollment</td>
<td>$7,814.92</td>
<td>$8,772.43</td>
<td>$9,223.14</td>
<td>$9,240.46</td>
<td>$9,200.82</td>
</tr>
<tr>
<td>h. BUS Original Budget/ BUS WAFTE Enrol.</td>
<td>$4,990.13</td>
<td>$5,251.62</td>
<td>$5,301.42</td>
<td>$5,615.42</td>
<td>$5,610.88</td>
</tr>
<tr>
<td>i. BUS Normalized Budget/ BUS WAFTE Enrol.</td>
<td>$4,577.20</td>
<td>$4,877.32</td>
<td>$4,911.94</td>
<td>$5,200.63</td>
<td>$5,150.57</td>
</tr>
<tr>
<td>j. Research Grants &amp; Contracts / FTE CFL</td>
<td>$15,130.84</td>
<td>$17,161.28</td>
<td>$16,405.09</td>
<td>$10,275.63</td>
<td>$11,688.45</td>
</tr>
<tr>
<td>k. Research Grants &amp; Contracts / Tenure Track FTE</td>
<td>$16,939.96</td>
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<td>$14,302.97</td>
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</table>

#### Budget Shares:

<table>
<thead>
<tr>
<th></th>
<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>l. Faculty of BUS Proportional Shares of ...</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SFU WAFTE Enrollment</td>
<td>11.0%</td>
<td>10.7%</td>
<td>10.7%</td>
<td>10.8%</td>
<td>10.9%</td>
</tr>
<tr>
<td>SFU Normalized Budget</td>
<td>12.6%</td>
<td>13.0%</td>
<td>12.8%</td>
<td>13.1%</td>
<td>13.1%</td>
</tr>
</tbody>
</table>