

STUDENTS BY FISCAL YEAR

1. Annualized Activity FTE (AFTE) Enrollment	2005/06	2006/07	2007/08	2008/09	2009/10
Undergraduate AFTE	367.23	345.43	366.77	364.17	394.10
Graduate AFTE	12.17	12.50	10.00	8.67	10.40
Total AFTE Enrollment	379	358	377	373	404
Total Weighted Activity FTE (WAFTE) Enrollment	499	475	484	482	527
Distance Ed. AFTE's as a % of Total AFTE's	-	2.2%	3.5%	3.0%	3.2%

2. Majors & Minors	2005/06	2006/07	2007/08	2008/09	2009/10
Majors (Approved)	220	182	176	209	231
Minors (Approved)	65	52	66	113	144
Total Approved Majors & Minors	285	234	242	322	375

The numbers represent unique headcounts for the full fiscal year.

3. Annualized Graduate Headcount	2005/06	2006/07	2007/08	2008/09	2009/10
PhD - Total	-	-	-	-	-
Full Students	-	-	-	-	-
Continuing Students	-	-	-	-	-
Credit Program Students	-	-	-	-	-
On Leave	-	-	-	-	-
Masters - Total	14.00	14.00	11.67	10.33	10.00
Full Students	11.33	11.00	8.33	7.00	7.33
Continuing Students	1.67	3.00	3.33	3.33	2.67
Credit Program Students	-	-	-	-	-
On Leave	1.00	-	-	-	-
Graduate Diploma	-	-	-	-	-
Qualifying	-	-	-	-	1.50
Special	-	-	-	-	-
Exchange	-	-	-	-	-
Total Graduate Headcount	14.00	14.00	11.67	10.33	11.50

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

4. Gender Distribution (% Female)	2005/06	2006/07	2007/08	2008/09	2009/10
Undergraduate Students:					
Majors (Approved)	70.0%	63.2%	59.1%	66.0%	63.6%
Minors (Approved)	72.3%	71.2%	72.7%	60.2%	66.7%
% Female Approved - Majors & Minors	70.5%	65.0%	62.8%	64.0%	64.8%
<i>Based on unique headcounts for the fiscal year</i>					
Graduate Students:					
PhD	-	-	-	-	-
Masters	59.5%	64.3%	57.1%	48.4%	53.3%
Diploma	-	-	-	-	-
Qualifying	-	-	-	-	100.0%
Special	-	-	-	-	-
Exchange	-	-	-	-	-
Graduate Female %	59.5%	64.3%	57.1%	48.4%	59.4%
<i>Based on annualized graduate headcounts. Each term of registration contributes 1/3 of a head.</i>					
Total Female %	70.0%	64.9%	62.5%	63.5%	64.6%
5. Age Distribution (maj/min)					
Age Distribution of Registered CARTS Undergraduates, Majors & Minors:					
< 21	13%	12%	18%	32%	33%
21 to 25	62%	64%	59%	45%	51%
> 25	25%	24%	23%	24%	17%
Avg. Age of Registered CARTS Undergrads	25.0	25.4	24.4	23.6	23.1
<i>Based on unique headcounts for the fiscal year</i>					
Average Age of Registered CARTS Graduate Students:					
Masters	33.5	31.0	30.0	31.0	32.5
PhD	-	-	-	-	-
Avg. Age of Registered Graduate Students	33.5	31.0	30.0	31.0	32.0
<i>Based on annualized graduate headcounts. Each term of registration is contributes 1/3 of a head.</i>					
6. Co-Op Education Placements					
Undergraduate	-	-	-	-	-
Graduate	-	-	-	-	-
Total Co-op Placements	-	-	-	-	-

STUDENT SUCCESS BY FISCAL YEAR

7. Credentials Awarded	2005/06	2006/07	2007/08	2008/09	2009/10
Honors/Majors	79	77	67	62	67
Minors/Extended Minors	24	28	24	18	18
Post Baccalaureate Diplomas	-	-	-	-	-
Certificates	-	-	-	-	-
Total Undergraduate Credentials Awarded	103	105	91	80	85
Masters	2	6	6	4	4
PhD	-	-	-	-	-
Diplomas and Certificates	-	-	-	-	-
Total Graduate Credentials Awarded	2	6	6	4	4

8. Time to CARTS Baccalaureate Degree Completion - Direct Entry from BC12 (by SFU Completion Year)

	2005/06	2006/07	2007/08	2008/09	2009/10
All Completers:					
< 12 Semesters	9%	9%	14%	17%	5%
12 to 14	35%	42%	18%	39%	57%
15 to 17	46%	27%	41%	20%	29%
18 to 20	-	9%	5%	7%	5%
> 20 Semesters	11%	12%	22%	17%	5%
Total BC12 CARTS Baccalaureate Graduates	23	33	22	30	21
Average Semesters to Complete Degree	15.7	17.4	19.5	17.0	15.1

Male Completers:

< 12 Semesters	10%	-	-	33%	-
12 to 14	10%	56%	29%	22%	57%
15 to 17	60%	33%	57%	22%	29%
18 to 20	-	11%	-	11%	-
> 20 Semesters	20%	-	14%	11%	14%
Total BC12 Baccalaureate CARTS Graduates	10	9	7	9	7
Average Semesters to Complete Degree	17.1	15.0	17.4	14.9	16.6

Female Completers:

< 12 Semesters	8%	13%	20%	10%	7%
12 to 14	54%	38%	13%	46%	57%
15 to 17	35%	25%	34%	20%	29%
18 to 20	-	8%	7%	5%	7%
> 20 Semesters	4%	17%	26%	20%	-
Total BC12 CARTS Baccalaureate Graduates	13	24	15	21	14
Average Semesters to Complete Degree	14.6	18.3	20.5	18.0	14.4

9. Year over Year Retention Rates:

Due to Faculty Restructuring, the data is not currently available.

INSTRUCTIONAL RESOURCES BY FISCAL YEAR

10. FTE CFL		2005/06	2006/07	2007/08	2008/09	2009/10
Filled - All funding sources		28.00	29.00	30.00	29.00	27.50
<i>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.</i>						
11. Faculty Age Distribution (Headcount)		2005/06	2006/07	2007/08	2008/09	2009/10
< 36		-	-	-	-	-
36 - 45		6	6	6	4	3
46 - 55		11	11	12	8	9
56 - 60		11	11	8	11	7
61 - 65		1	2	5	7	9
66 +		-	-	-	-	-
Total CFL Headcount		29	30	31	30	28
Average Age		52.2	52.8	53.7	54.8	55.3
12. FTE CFL by Rank		2005/06	2006/07	2007/08	2008/09	2009/10
Total:	Professor	6.50	6.50	6.50	8.50	8.00
	Associate Professor	11.50	11.50	11.50	9.50	8.50
	Assistant Professor	3.00	4.00	5.00	4.00	4.00
	Instructor	-	-	-	-	-
	Lab Instructor	2.00	2.00	2.00	2.00	2.00
	Lecturer	5.00	5.00	5.00	5.00	5.00
Grand Total FTE CFL		28.00	29.00	30.00	29.00	27.50
% Female FTE:	Professor	15%	15%	15%	24%	25%
	Associate Professor	74%	74%	74%	68%	76%
	Assistant Professor	33%	25%	20%	25%	25%
	Instructor	-	-	-	-	-
	Lab Instructor	0%	0%	0%	0%	0%
	Lecturer	20%	20%	20%	20%	20%
Total Female		11.50	11.50	11.50	10.50	10.50
% Female Total		41%	40%	38%	36%	38%

13. New CFL Hire Activity*	2005/06	2006/07	2007/08	2008/09	2009/10
Total:	-	-	-	-	-
Professor	-	-	-	-	-
Associate Professor	-	-	-	-	-
Assistant Professor	-	1.00	1.00	-	-
Instructor	-	-	-	-	-
Lecturer	-	-	-	-	-
Grand Total New FTE CFL	-	1.00	1.00	-	-
New Female CFL	-	-	-	-	-
% New Female CFL	-	0%	0%	-	-

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

14. Full-Time Teaching Equivalent Resources	2005/06	2006/07	2007/08	2008/09	2009/10
Tenure-Track Faculty	21.00	22.00	23.00	22.00	20.50
Lecturers	10.00	10.00	10.00	10.00	10.00
Lab Instructors	2.00	2.00	2.00	2.00	2.00
Sessionals	11.94	13.88	11.37	12.44	16.38
Visiting	0.18	-	-	0.50	-
Limited Term	9.27	12.52	6.38	7.96	3.19
Faculty Associates	-	-	-	-	-
Other	-	-	-	-	-
Total FTTE	54.39	60.40	52.75	54.90	52.06

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	2005/06	2006/07	2007/08	2008/09	2009/10
FTE TA's (1 FTE = 8 Contact Hours)	4.3	5.3	6.3	5.8	7.0
TA Base Units	82.2	64.9	74.5	69.8	112.3

INSTRUCTIONAL DELIVERY BY FISCAL YEAR

16. Number of Course Sections Taught

	2005/06	2006/07	2007/08	2008/09	2009/10
Lower Division	66	66	61	65	70
Upper Division	56	61	57	60	55
Total Undergraduate	122	127	118	125	125
Graduate	9	4	4	2	4
Total Course Sections Taught	131	131	122	127	129

17. % of Course Sections Taught by CFL and Lab Instructors

	2005/06	2006/07	2007/08	2008/09	2009/10
Lower Division	53%	47%	57%	54%	49%
Upper Division	68%	62%	72%	72%	64%
Total Undergraduate	60%	54%	64%	62%	55%
Graduate	100%	100%	100%	100%	100%
Total % Taught by CFL & Lab Instructors	63%	56%	66%	63%	57%

18. Average Class Size

	2005/06	2006/07	2007/08	2008/09	2009/10
Summer : Lower Division	20	12	-	24	28
Upper Division	28	36	-	29	23
Undergraduate	24	20	-	27	26
Graduate	-	-	-	-	1
Fall : Lower Division	31	29	34	30	33
Upper Division	22	21	18	20	22
Undergraduate	28	25	27	26	29
Graduate	4	7	4	5	5
Spring : Lower Division	37	32	40	40	37
Upper Division	22	17	17	17	16
Undergraduate	30	25	28	29	27
Graduate	3	3	1	-	-

19. % Distribution of CARTS AFTEs by Program of Course Registrants

	2005/06	2006/07	2007/08	2008/09	2009/10
Students in CARTS programs	20.3%	15.4%	20.7%	38.4%	43.8%
Students in Other Programs	79.7%	84.6%	79.3%	61.6%	56.2%
Total Undergraduate AFTEs	100.0%	100.0%	100.0%	100.0%	100.0%

STAFF & FINANCE BY FISCAL YEAR

20. Budgeted FTE Support Staff	2005/06	2006/07	2007/08	2008/09	2009/10
APSA	5.21	5.21	5.21	5.21	4.21
CUPE	6.73	6.22	6.22	6.36	6.00
POLY	-	-	-	-	-
Total FTE Support Staff	11.94	11.43	11.43	11.57	10.21

21. CARTS Academic Expenditures (\$ 000)	2005/06	2006/07	2007/08	2008/09	2009/10
Instructional Salaries:					
CFL Positions	\$2,552.43	\$2,495.94	\$2,508.51	\$2,676.27	\$2,657.22
Other Instructional Salaries	\$459.28	\$633.38	\$581.74	\$513.68	\$514.60
Complement Support Salaries	\$480.81	\$459.37	\$496.50	\$533.05	\$484.97
Temporary Salaries	\$61.57	\$109.95	\$65.04	\$93.98	-\$97.29
Non-Salary Operating	\$465.08	\$441.20	\$413.96	\$371.79	\$559.40
Benefits	\$610.46	\$640.67	\$672.19	\$702.33	\$673.71
Total Academic Expenditures	\$4,629.64	\$4,780.50	\$4,737.95	\$4,891.10	\$4,792.61

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

22. CARTS Operating Budget (\$ 000)	2005/06	2006/07	2007/08	2008/09	2009/10
Instructional Salaries:					
CFL Positions	\$2,526.55	\$2,569.00	\$2,618.34	\$2,853.67	\$2,663.30
Other Instructional Salaries	\$404.62	\$627.17	\$545.14	\$481.98	\$406.64
Complement Support Salaries	\$495.04	\$503.73	\$558.97	\$561.20	\$589.76
Temporary Salaries	\$81.58	\$57.72	\$60.62	\$40.70	\$19.42
Non-Salary Operating	\$319.05	\$277.70	\$346.73	\$303.33	\$271.07
Benefits	\$584.67	\$665.57	\$673.32	\$705.07	\$660.27
Total Operating Budget	\$4,411.52	\$4,700.90	\$4,803.12	\$4,945.94	\$4,610.46
Total Normalized Budget	\$4,310.24	\$4,739.53	\$4,928.85	\$4,898.78	\$4,782.10

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

% of Operating Budget to Salaries	80%	80%	79%	80%	80%
% of Operating Budget to Benefits	13%	14%	14%	14%	14%
% of Operating Budget to Salaries/Benefits	93%	94%	93%	94%	94%

23. CARTS Research Grants & Contracts (\$ 000)	2005/06	2006/07	2007/08	2008/09	2009/10
External Sources	\$206.74	\$305.03	\$299.10	\$1,204.17	\$36.13
Internal Sources	\$36.93	\$51.50	\$21.67	\$24.50	\$7.74
Total Research Grants & Contracts	\$243.67	\$356.53	\$320.77	\$1,228.67	\$43.86



RATIOS BY FISCAL YEAR

	2005/06	2006/07	2007/08	2008/09	2009/10
WAFTE Enrollment Ratios:					
a. WAFTE Enrollment / Filled FTE CFL	17.82	16.38	16.14	16.61	19.15
b. WAFTE Enrollment / FTTE	9.17	7.87	9.18	8.77	10.12
AFTE Enrollment Ratios:					
c. AFTE Enrollment / Filled FTE CFL	13.55	12.34	12.56	12.86	14.71
Undergraduate	13.12	11.91	12.23	12.56	14.33
Graduate	0.43	0.43	0.33	0.30	0.38
d. AFTE Enrollment / FTTE	6.98	5.93	7.14	6.79	7.77
Undergraduate	6.75	5.72	6.95	6.63	7.57
Graduate	0.22	0.21	0.19	0.16	0.20
Financial Ratios:					
e. FTE Support Staff / FTTE	0.22	0.19	0.22	0.21	0.20
f. CFL FTE/FTTE	0.51	0.48	0.57	0.53	0.53
g. Academic Expenditures / AFTE Enrollment	\$12,202.56	\$13,355.87	\$12,575.31	\$13,118.74	\$11,848.37
h. CARTS Operating Budget/ CARTS WAFTE Enrol.	\$8,841.02	\$9,893.51	\$9,919.70	\$10,267.67	\$8,753.96
i. CARTS Normalized Budget/ CARTS WAFTE Enrol.	\$8,638.04	\$9,974.80	\$10,179.38	\$10,169.77	\$9,079.87
j. Research Grants & Contracts / FTE CFL	\$8,702.49	\$12,294.13	\$10,692.28	\$42,367.86	\$1,594.96

This page intentionally left blank.