

STUDENTS BY FISCAL YEAR

	2006/07	2007/08	2008/09	2009/10	2010/11
1. Annualized Activity FTE (AFTE) Enrollment					
Undergraduate AFTE	1,666.40	1,801.23	1,860.37	1,995.67	2,068.97
Graduate AFTE	176.62	174.49	180.04	205.41	212.74
Total AFTE Enrollment	1,843	1,976	2,040	2,201	2,282
Total Weighted Activity FTE (WAFTE) Enrollment	3,183	3,397	3,531	3,852	3,954
Distance Ed. AFTE's as a % of Total AFTE's	8.1%	7.7%	5.8%	5.8%	4.9%
2. Program FTE (PFTE)					
Undergraduate	1,790.93	1,848.53	1,872.37	1,974.80	2,058.37
Graduate	177.32	167.93	180.32	211.65	217.81
Total PFTE	1,968	2,016	2,053	2,186	2,276
3. Majors & Minors					
Approved Majors Registered within the Faculty	2,190.00	2,078.00	2,160.00	2,287.00	2,401.00
Approved Majors Registered in another Faculty	99.00	198.00	254.00	241.00	104.00
Approved Minors Registered within the Faculty	143.00	154.00	196.00	218.00	292.00
Approved Minors Registered in another Faculty	204.00	174.00	174.00	221.00	237.00
Total PFTE	2,394	2,252	2,334	2,508	2,638
<i>The numbers represent unique headcounts for the full fiscal year.</i>					
4. Undergraduate Headcount					
Full-time	1,363	1,340	1,330	1,386	1,463
Part-time	1,020	1,098	1,196	1,257	1,285
Total Undergraduate Headcount	2,383	2,438	2,526	2,642	2,749
Headcount of New Undergraduate Admits to CAT	523	517	494	645	602
<i>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.</i>					
5. Annualized Graduate Headcount					
PhD - Total	70.17	78.83	82.83	98.67	102.83
Full Students	42.83	46.50	44.17	49.33	48.50
Continuing Students	24.67	29.33	35.00	45.00	50.33
Credit Program Students	-	-	-	-	-
On Leave	2.67	3.00	3.67	4.33	4.00
Masters - Total	133.17	118.00	124.17	135.33	139.67
Full Students	62.00	57.17	64.50	70.17	77.00
Continuing Students	33.17	23.83	24.00	30.17	27.00
Credit Program Students	30.33	34.00	30.00	30.67	33.33
On Leave	7.67	3.00	5.67	4.33	2.33
Graduate Diploma	-	-	-	-	-
Qualifying	0.33	-	-	2.17	1.67
Special	0.33	-	1.33	3.33	0.33
Exchange	1.67	2.00	2.00	2.17	1.00
Total Graduate Headcount	205.67	198.83	210.33	241.66	245.50

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)	2006/07	2007/08	2008/09	2009/10	2010/11
Undergraduate Students:					
% Female Undergraduates	54.6%	55.1%	57.6%	60.1%	61.2%
<i>Based on unique headcounts for the fiscal year</i>					
Graduate Students:					
PhD	47.7%	44.0%	43.1%	45.6%	49.1%
Masters	52.3%	56.9%	54.8%	53.0%	54.9%
Diploma	-	-	-	-	-
Qualifying	100.0%	-	-	69.2%	100.0%
Special	-	-	75.0%	40.0%	-
Exchange	20.0%	66.7%	66.7%	69.2%	66.7%
Graduate Female %	50.5%	51.9%	50.4%	50.1%	52.7%
<i>Based on annualized graduate headcounts. Each term of registration contributes 1/3 of a head.</i>					
Total Female %	54.2%	54.9%	57.1%	59.2%	60.5%
7. Age Distribution (maj/min)	2006/07	2007/08	2008/09	2009/10	2010/11
Age Distribution of Registered CAT Undergraduates					
< 21	52%	48%	44%	43%	40%
21 to 25	40%	44%	47%	48%	51%
> 25	8%	8%	9%	9%	9%
Avg. Age of Registered CAT Undergrads	21.2	21.4	21.7	21.7	21.8
Avg. Age of New Undergrad Admits to CAT	19.1	19.5	19.8	19.9	20.1
<i>Based on unique headcounts for the fiscal year</i>					
Average Age of Registered CAT Graduate Students:					
Masters	30.9	30.3	29.8	29.6	29.4
PhD	37.3	36.5	35.9	36.1	36.3
Avg. Age of Registered Graduate Students	33.0	32.7	32.2	32.3	32.2
<i>Based on annualized graduate headcounts. Each term of registration is contributes 1/3 of a head.</i>					
8. Co-Op Education Placements	2006/07	2007/08	2008/09	2009/10	2010/11
Undergraduate	382	390	349	298	312
Graduate	6	3	-	4	-
Total Co-op Placements	388	393	349	302	312

STUDENT SUCCESS BY FISCAL YEAR

9. Credentials Awarded	2006/07	2007/08	2008/09	2009/10	2010/11
Honors/Majors	448	454	487	454	523
Minors/Extended Minors	161	142	138	137	126
Post Baccalaureate Diplomas	8	3	1	4	5
Certificates	-	-	-	-	-
Total Undergraduate Credentials Awarded	617	599	626	595	654
Masters	43	48	53	69	83
PhD	1	6	9	13	7
Diplomas and Certificates	-	-	-	-	-
Total Graduate Credentials Awarded	44	54	62	82	90

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

	2006/07	2007/08	2008/09	2009/10	2010/11
All Completers:					
Average Years to Complete Degree	4.33	4.45	4.58	4.57	4.63
Average Semesters to Complete Degree	12.98	13.36	13.75	13.72	13.89

Completers Admitted from Secondary:

Average Years to Complete Degree	5.11	5.02	5.12	5.06	5.13
Average Semesters to Complete Degree	15.33	15.06	15.36	15.19	15.40

Completers Admitted from Post-Secondary:

Average Years to Complete Degree	3.14	3.52	3.60	3.67	3.68
Average Semesters to Complete Degree	9.43	10.55	10.80	11.01	11.05

11. Average Grade Awarded for Faculty of Communication, Art & Tech. Undergraduate Courses

	2006/07	2007/08	2008/09	2009/10	2010/11
Lower Division Courses					
Average Grade Awarded	2.92	2.97	3.03	2.98	3.00
Upper Division Courses					
Average Grade Awarded	3.22	3.25	3.26	3.21	3.26

12. Year over Year Retention Rates:

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

INSTRUCTIONAL RESOURCES BY FISCAL YEAR

13. FTE CFL		2006/07	2007/08	2008/09	2009/10	2010/11
Filled - All funding sources		72.50	78.50	78.50	77.00	82.00
<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>						
14. Faculty Age Distribution (Headcount)		2006/07	2007/08	2008/09	2009/10	2010/11
< 36		2	3	2	2	5
36 - 45		23	25	29	25	20
46 - 55		22	26	22	21	24
56 - 60		19	16	16	14	15
61 - 65		7	9	9	14	14
66 +		-	-	1	2	5
Total CFL Headcount		73	79	79	78	83
Average Age		50.3	49.8	50.2	51.0	51.2
<i>Headcount of individuals in their primary positions only.</i>						
15. FTE CFL by Rank		2006/07	2007/08	2008/09	2009/10	2010/11
Total:	Professor	19.00	20.00	23.00	22.50	22.50
	Associate Professor	25.50	25.50	21.50	22.50	23.50
	Assistant Professor	17.00	18.00	18.00	16.00	19.00
	Instructor	-	1.00	-	-	-
	Lab Instructor	2.00	2.00	2.00	2.00	2.00
	Lecturer	9.00	12.00	14.00	14.00	15.00
Grand Total FTE CFL		72.50	78.50	78.50	77.00	82.00
% Female FTE:	Professor	21%	25%	30%	31%	31%
	Associate Professor	61%	57%	49%	51%	49%
	Assistant Professor	35%	33%	28%	25%	32%
	Instructor	-	0%	-	-	-
	Lab Instructor	0%	0%	0%	0%	0%
	Lecturer	22%	25%	29%	29%	33%
Total Female		27.50	28.50	26.50	26.50	29.50
% Female Total		38%	36%	34%	34%	36%

16. New CFL Hire Activity*	2006/07	2007/08	2008/09	2009/10	2010/11
Total: Professor	-	-	-	-	-
Associate Professor	1.00	1.00	-	-	-
Assistant Professor	4.00	3.00	1.00	-	4.00
Instructor	-	1.00	-	-	-
Lecturer	-	4.00	2.00	-	1.00
Grand Total New FTE CFL	5.00	9.00	3.00	-	5.00
New Female CFL	1.00	2.00	1.00	-	3.00
% New Female CFL	20%	22%	33%	-	60%

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

17. Full-Time Teaching Equivalent Resources	2006/07	2007/08	2008/09	2009/10	2010/11
Tenure-Track Faculty	61.50	64.50	62.50	61.00	65.00
Lecturers	18.00	24.00	28.00	28.00	30.00
Lab Instructors	2.00	2.00	2.00	2.00	2.00
Sessionals	31.33	29.63	31.28	36.30	33.41
Visiting	0.50	-	0.50	-	-
Limited Term	23.37	16.75	15.30	10.63	13.15
Faculty Associates	-	-	-	-	-
Other	2.29	1.69	0.63	0.19	1.03
Total FTTE	138.99	138.57	140.21	138.11	144.59

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.

18. Teaching Assistants	2006/07	2007/08	2008/09	2009/10	2010/11
FTE TA's (1 FTE = 8 Contact Hours)	55.4	64.2	79.4	94.8	79.0
TA Base Units	814.1	878.6	937.1	1115.9	1017.5

INSTRUCTIONAL DELIVERY BY FISCAL YEAR

19. Number of Course Sections Taught

	2006/07	2007/08	2008/09	2009/10	2010/11
Lower Division	145	165	170	157	154
Upper Division	175	178	173	173	206
Total Undergraduate	320	343	343	330	360
Graduate	45	43	50	42	45
Total Course Sections Taught	365	386	393	372	405

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

	2006/07	2007/08	2008/09	2009/10	2010/11
Lower Division	37%	36%	38%	38%	49%
Upper Division	53%	68%	70%	60%	59%
Total Undergraduate	45%	52%	54%	49%	54%
Graduate	91%	81%	84%	86%	89%
Total % Taught by CFL & Lab Instructors	51%	56%	58%	53%	58%

21. Average Class Size

	2006/07	2007/08	2008/09	2009/10	2010/11
Summer : Lower Division	49	35	41	81	92
Upper Division	31	28	33	33	53
Undergraduate	37	31	38	57	71
Graduate	5	8	16	2	3
Fall : Lower Division	56	66	58	77	69
Upper Division	31	37	39	46	39
Undergraduate	43	53	49	61	52
Graduate	10	11	11	13	12
Spring : Lower Division	53	53	67	80	81
Upper Division	30	39	44	49	35
Undergraduate	41	47	57	65	55
Graduate	8	7	9	13	12

22. % Distribution of CAT AFTEs by Program of Course Registrants

	2006/07	2007/08	2008/09	2009/10	2010/11
Students in APSC programs	1.6%	3.8%	5.2%	5.1%	3.0%
Students in ARTS programs	29.7%	26.0%	25.4%	21.8%	22.4%
Students in BUS programs	3.6%	4.4%	4.9%	5.1%	4.3%
Students in CAT programs	62.4%	62.7%	61.8%	64.5%	66.6%
Students in EDUC programs	0.1%	0.1%	0.1%	0.2%	0.2%
Students in ENV programs	0.3%	0.3%	0.3%	0.4%	0.4%
Students in HSCI programs	0.0%	0.3%	0.3%	0.7%	1.0%
Students in SCI programs	2.1%	2.3%	2.0%	2.3%	1.9%
Students in Unspecified programs	0.1%	0.0%	0.0%	0.0%	0.0%
Total Undergraduate AFTEs	100.0%	100.0%	100.0%	100.0%	100.0%

STAFF & FINANCE BY FISCAL YEAR

23. FTE Support Staff	2006/07	2007/08	2008/09	2009/10	2010/11
APSA	12.51	14.01	12.01	15.51	17.51
CUPE	15.22	17.35	16.00	19.15	16.80
POLY	-	-	-	-	-
Total FTE Support Staff	27.73	31.36	28.01	34.66	34.31

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.

24. CAT Academic Expenditures (\$ 000)	2006/07	2007/08	2008/09	2009/10	2010/11
Instructional Salaries:					
CFL Positions	\$6,486.45	\$6,775.60	\$7,180.62	\$7,445.46	\$7,789.78
Other Instructional Salaries	\$3,092.44	\$3,047.00	\$3,034.28	\$3,230.25	\$3,135.90
Complement Support Salaries	\$1,189.97	\$1,411.75	\$1,467.84	\$1,842.26	\$1,740.97
Temporary Salaries	\$196.17	\$229.44	\$107.94	-\$219.47	\$253.74
Non-Salary Operating	\$1,329.79	\$1,785.78	\$1,411.40	\$1,717.26	\$1,530.16
Benefits	\$1,862.01	\$2,000.63	\$2,064.40	\$2,200.28	\$2,264.20
Total Academic Expenditures	\$14,156.82	\$15,250.20	\$15,266.47	\$16,216.04	\$16,714.76

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

25. CAT Operating Budget (\$ 000)	2006/07	2007/08	2008/09	2009/10	2010/11
Instructional Salaries:					
CFL Positions	\$6,704.04	\$6,885.19	\$7,617.72	\$7,788.72	\$8,163.86
Other Instructional Salaries	\$1,845.68	\$2,782.63	\$3,109.39	\$2,708.14	\$2,582.12
Complement Support Salaries	\$1,291.09	\$1,543.92	\$1,598.55	\$2,011.09	\$1,946.58
Temporary Salaries	\$309.16	\$414.63	\$328.64	\$147.45	-\$99.78
Non-Salary Operating	\$1,043.47	\$1,210.09	\$1,204.84	\$1,101.56	\$913.75
Benefits	\$1,949.08	\$2,065.41	\$2,199.25	\$2,206.45	\$2,283.70
Total Operating Budget	\$13,142.51	\$14,901.87	\$16,058.39	\$15,963.41	\$15,790.23
Total Normalized Budget	\$12,968.54	\$15,138.99	\$16,139.95	\$16,105.69	\$16,350.35

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

% of Operating Budget to Salaries	77%	78%	79%	79%	80%
% of Operating Budget to Benefits	15%	14%	14%	14%	14%
% of Operating Budget to Salaries/Benefits	92%	92%	92%	93%	94%

26. CAT Research Grants & Contracts (\$ 000)	2006/07	2007/08	2008/09	2009/10	2010/11
External Sources	\$3,230.32	\$3,613.32	\$3,755.81	\$2,678.98	\$2,843.79
Internal Sources	\$145.83	\$163.17	\$174.66	\$34.74	\$169.00
Total Research Grants & Contracts	\$3,376.15	\$3,776.49	\$3,930.47	\$2,713.72	\$3,012.79
Percentage of Faculty with Grants	44.6%	42.0%	44.8%	46.2%	52.2%



RATIOS BY FISCAL YEAR

	2006/07	2007/08	2008/09	2009/10	2010/11
WAFTE Enrollment Ratios:					
a. WAFTE Enrollment / Filled FTE CFL	43.90	43.27	44.99	50.02	48.22
b. WAFTE Enrollment / FTTE	22.90	24.51	25.19	27.89	27.35
AFTE Enrollment Ratios:					
c. AFTE Enrollment / Filled FTE CFL	25.42	25.17	25.99	28.59	27.83
Undergraduate	22.98	22.95	23.70	25.92	25.23
Graduate	2.44	2.22	2.29	2.67	2.59
d. AFTE Enrollment / FTTE	13.26	14.26	14.55	15.94	15.78
Undergraduate	11.99	13.00	13.27	14.45	14.31
Graduate	1.27	1.26	1.28	1.49	1.47
Financial Ratios:					
e. FTE Support Staff / FTTE	0.20	0.23	0.20	0.25	0.24
f. CFL FTE/FTTE	0.52	0.57	0.56	0.56	0.57
g. Academic Expenditures / AFTE Enrollment	\$7,681.32	\$7,718.78	\$7,482.09	\$7,367.32	\$7,325.54
h. CAT Operating Budget/ CAT WAFTE Enrol.	\$4,129.30	\$4,386.95	\$4,547.41	\$4,144.31	\$3,993.52
i. CAT Normalized Budget/ CAT WAFTE Enrol.	\$4,074.65	\$4,456.75	\$4,570.51	\$4,181.25	\$4,135.18
j. Research Grants & Contracts / FTE CFL	\$46,567.53	\$48,108.13	\$50,069.62	\$35,243.13	\$36,741.31
Budget Shares:					
k. Faculty of CAT Proportional Shares of ...					
SFU WAFTE Enrollment	8.3%	8.4%	8.4%	8.6%	8.4%
SFU Normalized Budget	7.8%	8.8%	9.1%	8.9%	9.1%

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