

University of Waterloo Senate Finance Committee
2011-2012 Operating Budget
Supplementary Data

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Major Changes in 2011-12:

Notes:

† The table includes data for the UW Colleges.

Throughout the tables the symbol ° is used to identify terms defined in the Glossary.

* Historical and Projected BIU Teaching Units Graphs.

Trend lines have changed from a 20 year period of measure to a 10 year period.

Prepared by Institutional Analysis & Planning, March 9, 2011

University of Waterloo
Fall Year One Enrolments* and Targets*
as at February 2011 (Including University Colleges)

		Fall 2007 Actual	Fall 2008 Actual	Fall 2009 Actual	Fall 2010 Target	Fall 2010 Actual	Fall 2011 Target	
Applied Health Sciences								
Co-op	Health Studies	61	57	74	56	73	62	
	Kinesiology	135	134	174	134	157	141	
	Recreation & Leisure St	50	65	73	65	82	67	
		246	256	321	255	312	270	
Regular	Health Studies	51	51	40	51	57	51	
	Kinesiology	41	52	26	53	79	80	
	Recreation & Leisure St	26	22	30	22	14	22	
		118	125	96	126	150	153	
		364	381	417	381	462	423	
Arts								
Co-op	Accounting & Financial Mgmt	208	289	362	253	294	299	
	Arts and Business	371	286	333	286	325	286	
		579	575	695	539	619	585	
Regular	Arts	626	703	660	695	675	686	
	Arts and Business	84	78	75	77	87	76	
	Independent Studies	2	2	2	9	5	9	
	Social Development	71	73	58	68	73	62	
		783	856	795	849	840	833	
		1,362	1,431	1,490	1,388	1,459	1,418	
Computing & Financial Mgmt								
Co-op	Computing & Fin Management	37	39	38	41	24	42	
		37	39	38	41	24	42	
		37	39	38	41	24	42	
Engineering								
Co-op	Architecture	66	83	75	75	78	75	
	Chemical Engineering	131	132	122	132	128	141	
	Civil Engineering	103	112	112	106	103	117	
	Computer Engineering	117	132	131	128	162	135	
	Electrical Engineering	214	227	214	214	218	225	
	Environmental Engineering	37	50	51	60	64	69	
	Geological Engineering	24	18	17	17	22	18	
	Management Sciences	81	67	72	61	74	61	
	Mechanical Engineering	187	194	204	204	200	212	
	Mechatronics	113	123	122	116	132	121	
	Nanotechnology Engineering	109	109	99	111	144	112	
	Systems Design	82	95	83	92	104	88	
			1,264	1,342	1,302	1,316	1,429	1,374
			1,264	1,342	1,302	1,316	1,429	1,374

Notes:

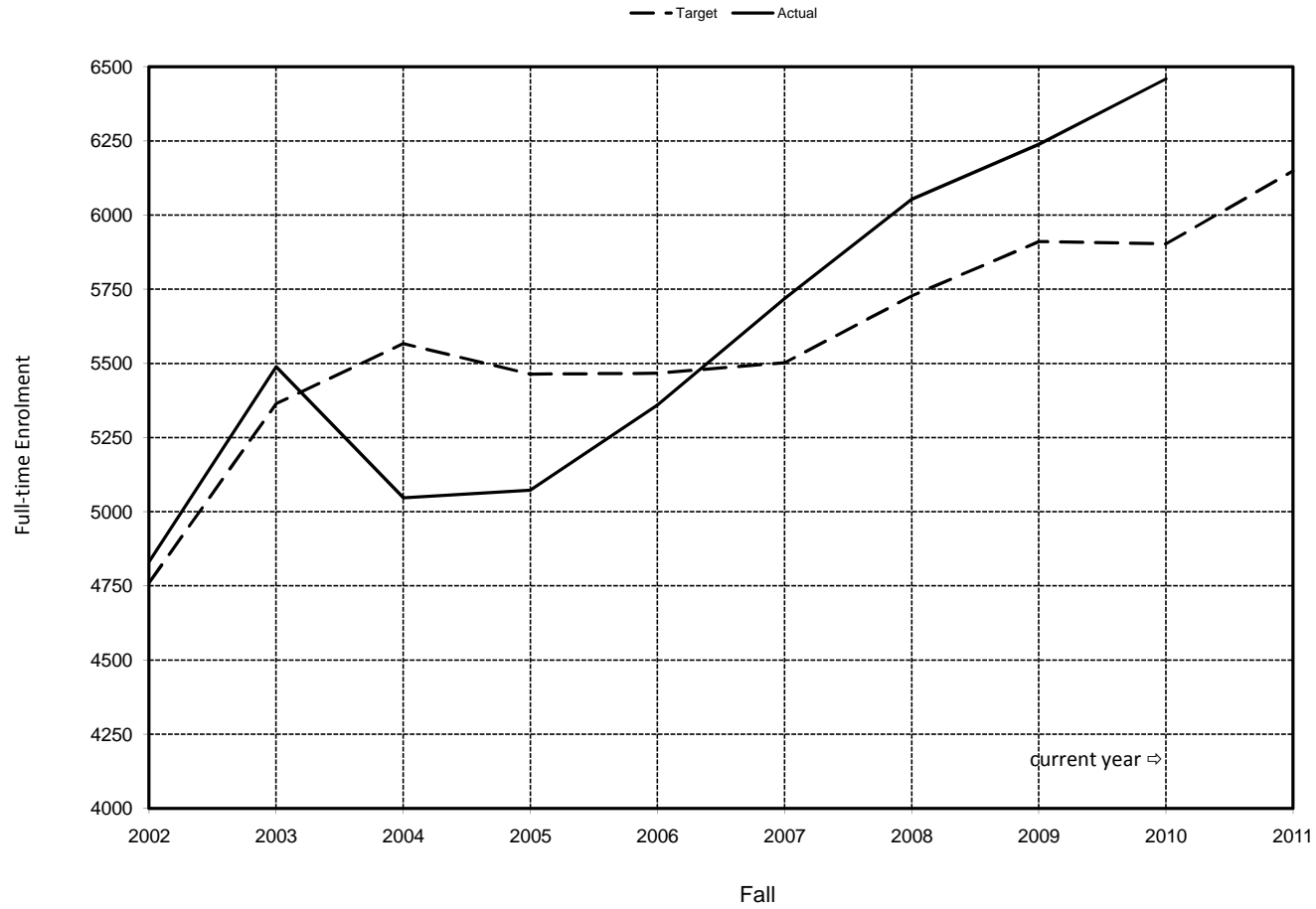
The report includes full-time 1A and 1B students registered in the fall term only. Students admitted in the winter and spring, ESL students and new admits to non-degree are excluded. University College students are included in the Faculties of Arts and Mathematics. Bachelor of Social Work, Optometry and Pharmacy are excluded as they are 2nd entry programs.

Totals may not add due to rounding.

* Term is defined in Glossary.

		Fall 2007 Actual	Fall 2008 Actual	Fall 2009 Actual	Fall 2010 Target	Fall 2010 Actual	Fall 2011 Target
Environment							
Co-op	Env & Resource Studies	72	83	73	78	74	76
	Environment & Business	81	98	103	110	109	110
	Geography	39	57	70	56	56	61
	Geomatics	17	15	17	22	34	31
	Urban&Regional Planning	52	56	69	102	112	101
			261	309	332	368	385
Regular	Env & Resource Studies	38	25	30	24	29	24
	Geography	49	44	59	49	64	56
	Geomatics	4	6	1	8	3	8
	Integrated Studies		32	23	35	25	35
	International Development		40	48	60	46	57
	Urban&Regional Planning	52	59	58	3		
		143	206	219	179	167	180
		404	515	551	547	552	559
Mathematics							
Co-op	Business	62	70	55	90	113	100
	Chartered Accountancy	62	59	78	55	70	55
	Computer Science	287	356	340	312	321	319
	Fin. Analysis & Risk Mgmt		62	41	50	99	70
	Mathematics	409	439	356	341	337	365
			820	986	870	848	940
Regular	Computer Science	94	107	102	111	100	122
	Fin. Analysis & Risk Mgmt		35	58	24	30	28
	Mathematics	251	269	363	246	308	262
		345	411	523	381	438	412
		1,165	1,397	1,393	1,229	1,378	1,321
Science							
Co-op	Chartered Accountancy	12	13	10	10	6	10
	Life Sciences	188	177	222	165	282	167
	Physical Sciences	66	67	93	71	94	71
	Science	22	37	24	35	21	35
	Science & Business	96	78	73	100	58	100
			384	372	422	381	461
Regular	Life Sciences	305	238	264	238	298	239
	Physical Sciences	14	20	24	27	16	27
	Science	297	199	220	237	250	241
	Science & Business	13	2	3			
		629	459	511	502	564	507
		1,013	831	933	883	1,025	890
Software Engineering							
Co-op	Software Engineering	110	118	114	111	130	121
		110	118	114	111	130	121
		110	118	114	111	130	121
Total Fall Year One							
Co-op		3,701	3,997	4,094	3,859	4,300	4,063
Regular		2,018	2,057	2,144	2,037	2,159	2,085
		5,719	6,054	6,238	5,896	6,459	6,148

University of Waterloo Fall Year One Enrolments° and Targets°



University of Waterloo
Summary of Undergraduate FTEs[°]
 as at February 2011 (Including University Colleges)

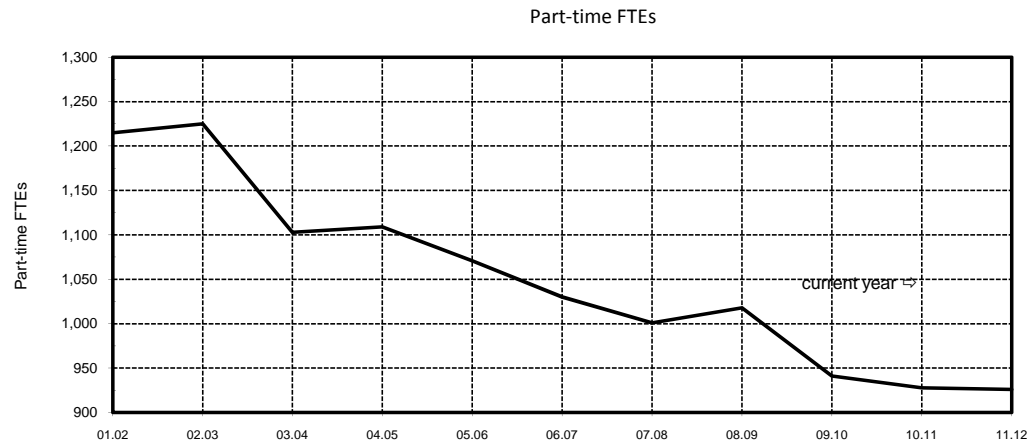
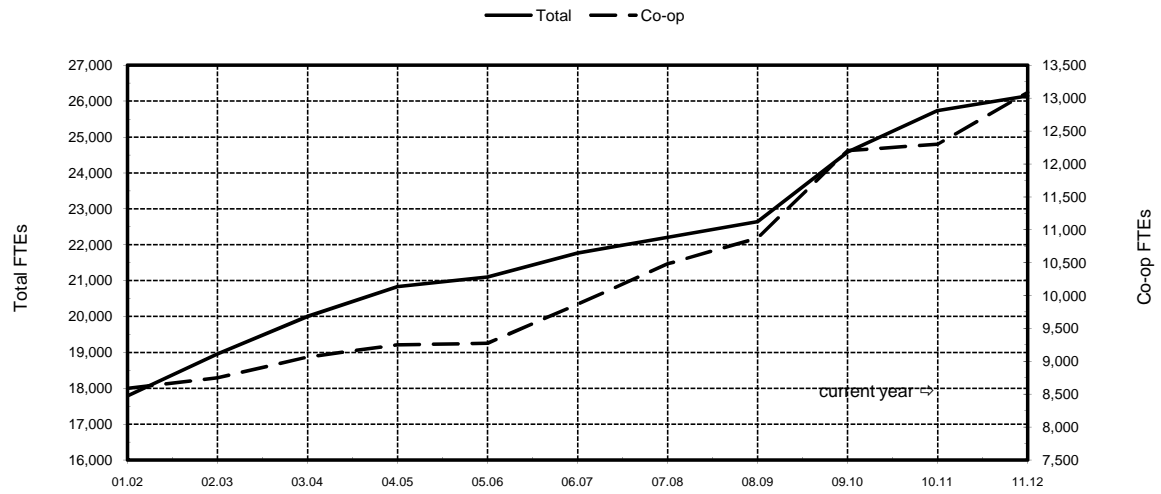
	07.08 Actual	08.09 Actual	09.10 Actual	10.11 Forecast	10.11 Actual	11.12 Forecast
Full-Time						
Regular						
Applied Health Sciences	845	823	772	746	871	794
Arts	5,022	4,879	4,872	4,857	4,957	4,817
Engineering	236	231	212	236	245	236
Environment	586	662	803	879	921	902
Interdisciplinary Studies						
Mathematics	1,957	2,091	2,153	2,349	2,536	2,558
Renison	88	107	102	102	110	102
Science	2,746	2,731	2,712	2,832	3,104	2,986
	11,480	11,524	11,626	12,001	12,744	12,395
Co-op						
Applied Health Sciences	653	690	659	706	788	744
Arts	1,321	1,398	1,454	1,509	1,670	1,665
Computing & Financial M	49	72	84	88	91	80
Engineering	4,108	4,207	4,377	4,444	4,588	4,698
Environment	656	745	787	983	1,031	1,081
Mathematics	2,600	2,845	2,899	2,953	3,053	3,095
Science	994	1,064	1,099	1,238	1,380	1,331
Software Engineering	346	346	369	381	394	396
	10,727	11,367	11,728	12,302	12,995	13,090
Part-Time						
On-Campus	440	422	399	414	479	413
Distance Education	585	517	600	514	461	514
	1,025	939	999	928	940	927
Faculties						
Applied Health Sciences	1,498	1,514	1,430	1,452	1,658	1,538
Arts	6,343	6,277	6,326	6,366	6,627	6,482
Computing & Financial M	49	72	84	88	91	80
Engineering	4,344	4,439	4,589	4,680	4,832	4,935
Environment	1,242	1,407	1,590	1,862	1,952	1,983
Interdisciplinary Studies						
Mathematics	4,557	4,936	5,052	5,302	5,589	5,652
Renison	88	107	102	102	110	102
Science	3,741	3,795	3,810	4,070	4,484	4,318
Software Engineering	346	346	369	381	394	396
	22,208	22,893	23,352	24,303	25,737	25,486

Notes:

Monitoring of the accuracy of the undergraduate forecast over the past decade indicates that the forecast underestimates enrolment by about 2.6%. Adjusted 11.12 enrolments are: Total 26,148 Co-op 13,430 Part-Time 951 (adjusted totals are reflected on graph SD2a). Income projections are similarly adjusted. Renison data are Bachelor of Social Work.

Totals may not add due to rounding.
[°] Term is defined in Glossary.

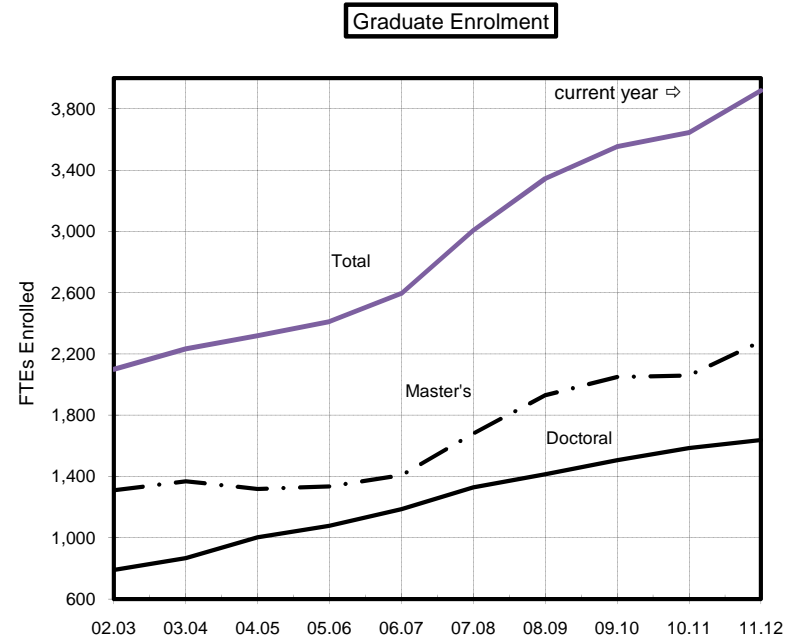
University of Waterloo
Summary of Undergraduate FTEs°
 Undergraduate Enrolment



Source: Undergraduate Forecast - Institutional Analysis & Planning
 Prepared by: Institutional Analysis & Planning

University of Waterloo
Summary of FTE Graduate Enrolment^o
as at February 2011 (Including University Colleges)

	07.08 Actuals	08.09 Actuals	09.10 Actuals	10.11 Forecast	10.11 Prelim	11.12 Forecast
Master's						
Applied Health Sciences	132	171	182	179	185	186
Arts	317	351	335	349	330	381
Engineering	638	774	872	907	859	877
Environment	143	169	178	173	183	220
Mathematics	219	242	247	279	251	322
Optometry	17	17	15	246	14	261
Science	199	193	203	11	223	19
Theology	13	14	17	17	15	15
Total	1,679	1,931	2,048	2,162	2,060	2,281
Doctoral						
Applied Health Sciences	78	84	93	94	96	107
Arts	180	208	228	222	250	261
Engineering	513	540	583	636	630	648
Environment	52	64	69	70	80	89
Mathematics	249	251	265	269	267	268
Optometry	21	21	16	252	15	252
Science	234	245	252	10	248	13
Total	1,328	1,413	1,506	1,552	1,586	1,638
Grand Total	3,007	3,344	3,555	3,714	3,645	3,919



Notes:

Graduate FTE enrolment in 2010.11 increased by 2.6% and is projected to increase 7.5% in 2011.2012.

Master's enrolment includes non-degree, diploma, certificate programs and Year 1 of 3-Year PhD.

Doctoral enrolment includes students in year two and beyond of 3-year PhD programs.

Students enrolled in the former full-cost recovery Masters programs are included and actual historical data are restated.

Totals may not add due to rounding.

^o Term is defined in the Glossary.

Source: Graduate Forecast - Institutional Analysis & Planning

Prepared by: Institutional Analysis & Planning

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University of Waterloo
Historical and Projected BIU Teaching Units°
by Faculty (Including University Colleges)

Total BTUs	02.03	03.04	04.05	05.06	06.07	07.08	08.09	09.10	Prelim	Projected
									10.11	11.12
Appl. Hlth. Sci.	1,395	1,591	1,783	1,945	2,059	2,242	2,447	2,518	2,582	2,624
Arts	10,370	10,699	11,118	11,267	11,846	12,213	12,507	13,224	13,070	12,951
Engineering	7,765	8,092	8,413	8,854	9,765	10,886	11,420	12,161	12,307	13,136
Environment	1,877	1,809	1,921	1,971	2,137	2,282	2,565	2,895	3,210	3,548
Mathematics	7,464	7,819	8,192	8,025	8,093	8,193	8,383	9,345	9,623	10,103
Science	5,742	6,360	6,651	6,796	7,125	7,439	7,812	8,361	8,868	8,969
Social Work (BSW)	68	68	73	96	135	129	192	204	228	190
Theology	0	0	0	0	17	33	42	52	42	44
Total	34,681	36,438	38,152	38,955	41,177	43,416	45,369	48,759	49,930	51,564

Undergraduate BTUs	02.03	03.04	04.05	05.06	06.07	07.08	08.09	09.10	Prelim	Projected	Year One Enrolment°		
									10.11	11.12	Actual Fall 09	Actual Fall 010	Target° F11 & beyond
Appl. Hlth. Sci.	1,080	1,206	1,345	1,487	1,482	1,433	1,492	1,516	1,547	1,520	417	462	423
Arts	9,235	9,697	10,228	10,330	10,628	10,546	10,610	11,299	11,055	10,746	1,509	1,471	1,439
Engineering	5,373	5,520	5,923	6,294	6,889	7,543	7,679	8,159	8,426	8,811	1,378	1,494	1,435
Environment	1,417	1,385	1,461	1,526	1,604	1,596	1,724	2,070	2,361	2,467	551	552	559
Mathematics	6,435	6,752	7,133	6,916	6,971	6,977	7,072	8,026	8,381	8,600	1,450	1,455	1,403
Science	4,641	5,238	5,530	5,630	5,928	6,050	6,418	6,978	7,393	7,397	933	1,025	890
Social Work (BSW)	68	68	73	96	135	129	192	204	228	190			
Total	28,248	29,866	31,693	32,279	33,637	34,272	35,187	38,253	39,390	39,731	6,238	6,459	6,149

Graduate BIUs	02.03	03.04	04.05	05.06	06.07	07.08	08.09	09.10	Prelim	Projected	% Change in 09.10	% Change in 10.11	Estimated % Change in 11.12
									10.11	11.12			
Appl. Hlth. Sci.	315	385	438	458	577	809	955	1,001	1,035	1,104	4.8%	3.4%	6.6%
Arts	1,135	1,002	891	937	1,218	1,667	1,897	1,924	2,015	2,205	1.4%	4.7%	9.4%
Engineering	2,392	2,572	2,490	2,560	2,877	3,343	3,741	4,002	3,881	4,325	7.0%	-3.0%	11.4%
Environment	460	423	459	445	533	686	840	825	849	1,081	-1.8%	2.9%	27.3%
Mathematics	1,030	1,068	1,060	1,109	1,122	1,216	1,311	1,319	1,242	1,503	0.7%	-5.8%	21.0%
Science	1,101	1,121	1,121	1,167	1,197	1,389	1,395	1,383	1,475	1,572	-0.8%	6.7%	6.6%
Theology	0	0	0	0	17	33	42	52	42	44			
Total	6,433	6,572	6,459	6,676	7,541	9,144	10,182	10,507	10,540	11,834	3.2%	0.3%	12.3%

Actual BTUs are based on undergraduate courses taught and graduate enrolments. Preliminary BTUs are based on estimated undergraduate courses taught and final graduate enrolment data. Projected BTUs are based on forecasted enrolments and historical BTUs generated per FTE registered.

Fall year one enrolment excludes new year one admits for winter and spring, ESL students, new admits to non-degree programs and students admitted to second-entry program

Undergraduate BTUs in Computing and Financial Management and Software Engineering are credited to the Faculty instructing the students.

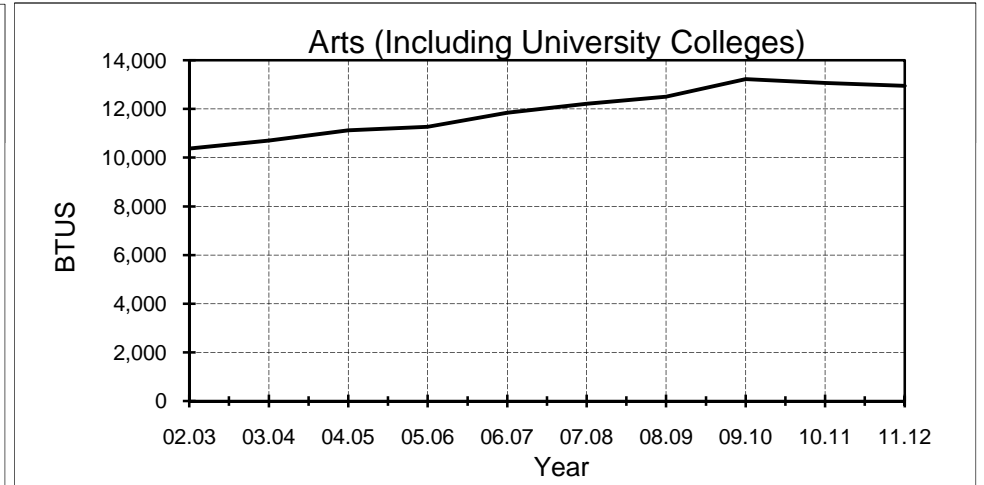
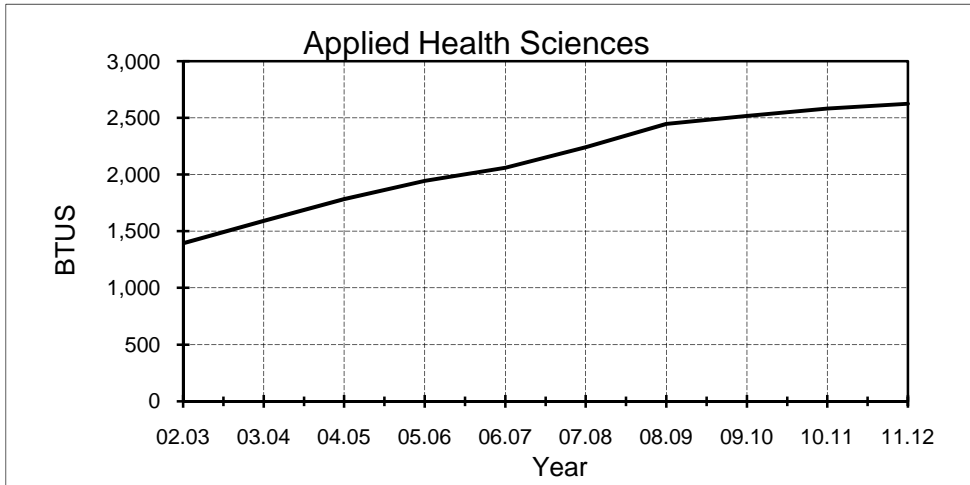
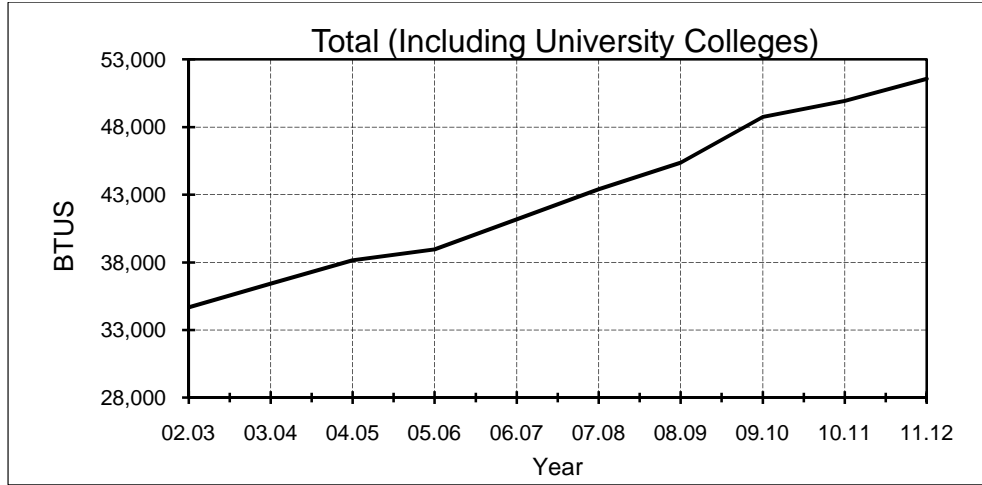
In 2005.06, Architecture moved from Environment to Engineering, and Independent Studies and Interdisciplinary Studies moved to Arts. In 2006.07 the Centre for Business, Entrepreneurship and Technology moved to Engineering. Historical data are restated.

Graduate BIUs include students in the former full-cost recovery programs and exclude ineligible international students

Social Work (BSW) and Theology are included in the report in order to incorporate all programs at the University Colleges

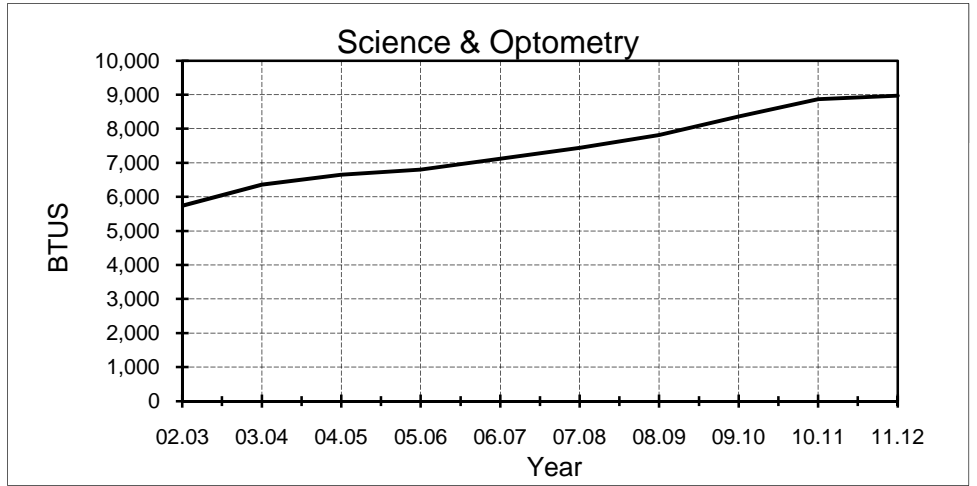
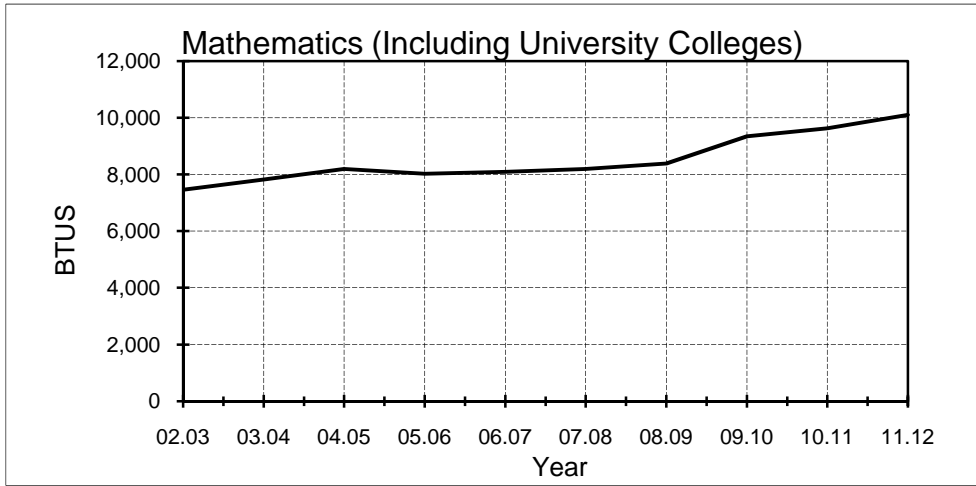
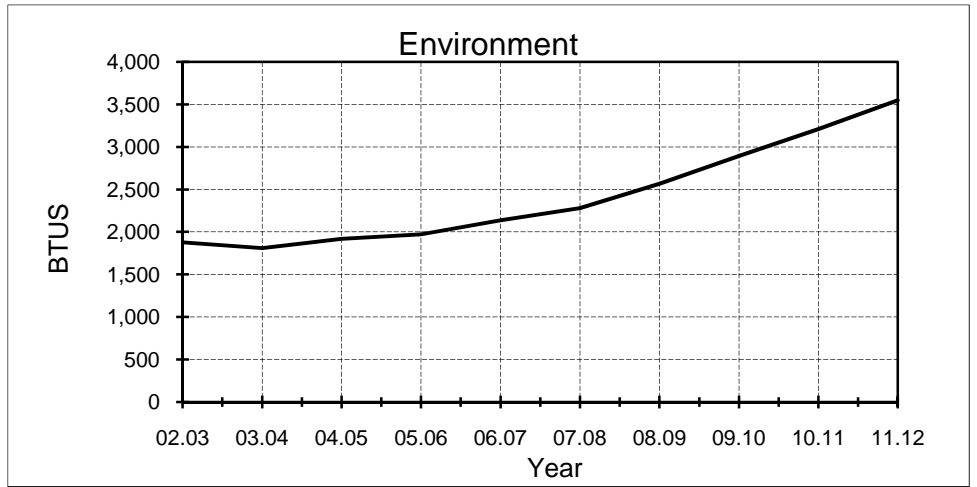
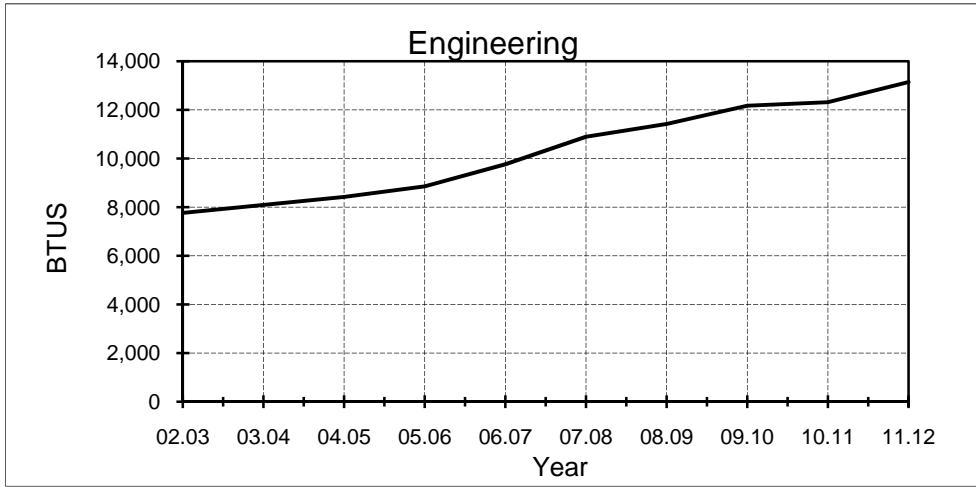
Totals may not add due to rounding.

University of Waterloo
 Historical and Projected BIU Teaching Units
 February 2010



2010.111 BTUs are based on estimated 2010.11 undergraduate courses taught and final graduate enrolment. 2011.12 BTUs are based on projected enrolments. Undergraduate BTUs in Computing and Financial Management and Software Engineering are credited to the Faculty instructing the students. Graduate BTUs include students in the former full-cost recovery programs and exclude ineligible international students. In 2005.06 Independent Studies and Interdisciplinary Studies moved to Arts. Historical data are restated.

University of Waterloo
 Historical and Projected BIU Teaching Units
 February 2010



2010.111 BTUs are based on estimated 2010.11 undergraduate courses taught and final graduate enrolment. 2011.12 BTUS are based on projected enrolments. Undergraduate BTUs in Computing and Financial Management and Software Engineering are credited to the Faculty instructing the students. Graduate BTUs include students in the former full-cost recovery programs and exclude ineligible international students. In 2005.06 Independent Studies and Interdisciplinary Studies moved to Arts. Historical data are restated.

University of Waterloo
Summary of Home Enrolment And Teaching Activity Indicators
 by Faculty (Excluding UW Colleges)

		2006.07	2007.08	2008.09	2009.10	2010.11
Applied Health Studies						
Undergraduate	Fall Year One	453	364	381	417	462
	Home Enrolled FTEs°	1,614	1,498	1,514	1,585	1,658
	FTEs Taught°	1,005	981	1,018	1,041	1,062
Masters FTEs°		75	132	171	182	185
Doctoral FTEs°		74	78	84	93	96
BIU Teaching Units°		2,059	2,242	2,444	2,512	2,582
Arts						
Undergraduate	Fall Year One	1,120	1,192	1,263	1,312	1,263
	Home Enrolled FTEs	5,285	5,336	5,318	5,523	5,653
	FTEs Taught	6,980	7,050	7,144	7,573	7,912
Masters FTEs		263	317	351	335	330
Doctoral FTEs		143	180	208	228	250
BIU Teaching Units		9,299	9,797	10,171	10,762	11,208
Engineering						
Undergraduate	Fall Year One	1,321	1,319	1,401	1,359	1,494
	Home Enrolled FTEs	4,337	4,517	4,611	4,814	5,029
	FTEs Taught	3,500	3,845	3,908	4,144	4,290
Masters FTEs		535	638	774	872	859
Doctoral FTEs		473	513	540	583	630
BIU Teaching Units°		9,765	10,886	11,420	12,139	12,306
Environment						
Undergraduate	Fall Year One	274	404	515	551	552
	Home Enrolled FTEs	1,124	1,243	1,407	1,753	1,952
	FTEs Taught	984	1,029	1,131	1,332	1,529
Masters FTEs		115	143	169	178	183
Doctoral FTEs		47	52	64	69	80
BIU Teaching Units		2,137	2,282	2,565	2,895	3,210
Mathematics						
Undergraduate	Fall Year One	1,081	1,178	1,413	1,380	1,386
	Home Enrolled FTEs	4,420	4,494	4,884	5,317	5,579
	FTEs Taught	4,192	4,257	4,463	4,891	5,219
Masters FTEs		214	219	242	247	251
Doctoral FTEs		239	249	251	265	267
BIU Teaching Units°		7,882	7,986	8,196	9,163	9,503

University of Waterloo
Summary of Home Enrolment And Teaching Activity Indicators
 by Faculty (Excluding UW Colleges)

		2006.07	2007.08	2008.09	2009.10	2010.11
Optometry						
Undergraduate	Fall Year One	0	0	0	0	0
	Home Enrolled FTEs	347	363	378	397	405
	FTEs Taught	350	365	374	398	404
Masters FTEs		16	17	17	15	14
Doctoral FTEs		19	21	21	16	15
BIU Teaching Units		1,126	1,191	1,237	1,261	1,293
Science, including Pharmacy						
Undergraduate	Fall Year One	864	1,013	831	933	1,025
	Home Enrolled FTEs	3,180	3,378	3,417	3,739	4,080
	FTEs Taught	2,986	3,073	3,211	3,560	3,791
Masters FTEs		178	199	193	203	233
Doctoral FTEs		190	234	245	252	248
BIU Teaching Units ^o		5,999	6,248	6,601	7,092	7,574
Total						
Undergraduate	Fall Year One	5,113	5,469	5,803	5,952	6,182
	Home Enrolled FTEs	20,308	20,829	21,529	23,127	24,356
	FTEs Taught	19,998	20,599	21,249	22,939	24,207
Masters FTEs		1,396	1,665	1,917	2,032	2,055
Doctoral FTEs		1,185	1,327	1,413	1,506	1,586
BIU Teaching Units		38,267	40,632	42,634	45,824	47,676

2010.11 BIU Teaching Units (BTUs) and FTEs Taught are based on estimated 2010.11 undergraduate courses taught and final graduate enrolment data. Graduate BIUs include students in the former full-cost recovery programs and exclude ineligible international students. Undergraduate BTUs and FTEs Taught in Computing and Financial Management and Software Engineering are credited to the Faculty instructing the students. Computing and Financial Management Fall Year One and Home Enrolled FTEs are shown equally in Math and Arts. Software Engineering Fall Year One and Home Enrolled FTEs are shown equally in Math and Engineering.

Totals may not add due to rounding.
^o Term is defined in the Glossary.

Sources: Various student databases - Institutional Analysis & Planning
 Prepared by: Institutional Analysis & Planning

University of Waterloo
 Comparison of Current Budget[°] and BIU Teaching Units[°]
 As of February 2010 (Excluding University Colleges)

	Applied Health Sciences	Arts	Engineering	Environment	Mathematics	Optometry	Science	Total
Budgets[°] in \$000								
2006.07	8,968	30,767	42,144	7,850	33,768	5,177	22,515	151,188
2007.08	9,279	33,233	45,093	7,934	34,747	5,530	23,973	159,789
2008.09	9,390	37,165	51,180	8,231	36,205	5,862	25,904	173,938
2009.10	10,014	39,045	54,159	9,385	38,454	6,834	26,928	184,818
2010.11	10,530	44,316	62,167	12,194	41,520	6,978	31,021	208,726
Budgets in 2010.11 \$000								
2006.07	12,501	42,888	58,748	10,942	47,071	7,216	31,386	210,751
2007.08	12,056	43,181	58,590	10,308	45,148	7,186	31,148	207,618
2008.09	11,301	44,729	61,596	9,906	43,573	7,056	31,176	209,337
2009.10	11,173	43,565	60,429	10,471	42,906	7,625	30,045	206,214
2010.11	10,530	44,316	62,167	12,194	41,520	6,978	31,021	208,726
BIU Teaching Units (BTUs)[°]								
2006.07	2,059	9,299	9,765	2,137	7,882	1,126	5,999	38,267
2007.08	2,242	9,797	10,886	2,282	7,986	1,191	6,248	40,632
2008.09	2,444	10,171	11,420	2,565	8,196	1,237	6,601	42,634
2009.10	2,512	10,762	12,139	2,895	9,163	1,261	7,092	45,824
2010.11	2,582	11,208	12,306	3,210	9,503	1,293	7,574	47,676
Budget \$ per BIU Teaching Unit								
2006.07	6,072	4,612	6,016	5,121	5,972	6,410	5,232	5,507
2007.08	5,377	4,407	5,382	4,518	5,653	6,035	4,985	5,110
2008.09	4,624	4,398	5,394	3,862	5,316	5,704	4,723	4,910
2009.10	4,448	4,048	4,978	3,617	4,682	6,047	4,237	4,500
2010.11	4,078	3,954	5,052	3,799	4,369	5,396	4,096	4,378
Budget \$ per BIU Teaching Unit Comparison of Faculties to UW Average								
2006.07	1.103	0.837	1.092	0.930	1.084	1.164	0.950	1.000
2007.08	1.052	0.863	1.053	0.884	1.106	1.181	0.976	1.000
2008.09	0.942	0.896	1.098	0.787	1.083	1.162	0.962	1.000
2009.10	0.988	0.900	1.106	0.804	1.041	1.344	0.941	1.000
2010.11	0.932	0.903	1.154	0.868	0.998	1.233	0.936	1.000

Notes:

2010.11 is the ongoing operating budget as reported to the Board of Governors in February 2011.
 Prior years' budget totals have been adjusted to 2010.11 levels based upon the changes in Total University Operating Income[°].
 Graduate BIUs include students in the former full-cost recovery programs and exclude ineligible international students.
 2010.11 BIU Teaching Units (BTUs) are based on estimated 2010.11 undergraduate courses taught and final graduate enrolment data.
 Computing and Financial Management and Software Engineering are credited to the Faculty instructing the students.
 In 2005.06 Architecture moved from Environment to Engineering and Independent Studies and Interdisciplinary Studies moved to Arts.
 In 2006.07 the Centre for Business, Entrepreneurship and Technology moved to Engineering.
 Historical data are restated.

[°] Term is defined in the Glossary.

University of Waterloo
Comparison of BIU Teaching Units^o per FTE Faculty^o (Excluding University Colleges)

Year	Applied							Total
	Health Sciences	Arts	Engineering	Environment	Mathematics	Optometry	Science	
FTE Faculty								
2005.06	49.4	230.1	216.9	48.6	189.9	31.3	112.8	879.0
2006.07	48.7	236.4	227.5	49.1	193.6	35.1	123.7	914.0
2007.08	49.3	252.8	243.6	50.4	191.1	37.1	131.0	955.3
2008.09	52.9	261.6	256.3	53.3	191.8	38.0	139.9	993.8
2009.10	54.2	276.5	264.4	61.5	193.4	37.5	143.2	1030.6
BIU Teaching Units (BTUs)								
2005.06	1,945	8,719	8,854	1,971	7,824	1,055	5,654	36,022
2006.07	2,059	9,299	9,765	2,137	7,882	1,126	5,999	38,267
2007.08	2,242	9,797	10,886	2,282	7,986	1,191	6,248	40,632
2008.09	2,444	10,171	11,420	2,565	8,196	1,237	6,601	42,634
2009.10	2,512	10,762	12,139	2,895	9,163	1,261	7,092	45,824
Teaching Ratios (BTUs per FTE Faculty)								
2005.06	39.4	37.9	40.8	40.5	41.2	33.7	50.1	41.0
2006.07	42.3	39.3	42.9	43.6	40.7	32.1	48.5	41.9
2007.08	45.5	38.8	44.7	45.3	41.8	32.1	47.7	42.5
2008.09	46.2	38.9	44.5	48.1	42.7	32.6	47.2	42.9
2009.10	46.4	38.9	45.9	47.1	47.4	33.6	49.5	44.5
Faculty Teaching Ratios Compared with the UW Average								
2005.06	0.96	0.92	1.00	0.99	1.00	0.82	1.22	1.00
2006.07	1.01	0.94	1.02	1.04	0.97	0.77	1.16	1.00
2007.08	1.07	0.91	1.05	1.07	0.98	0.76	1.12	1.00
2008.09	1.08	0.91	1.04	1.12	1.00	0.76	1.10	1.00
2009.10	1.04	0.87	1.03	1.06	1.07	0.76	1.11	1.00

Notes:

Graduate BIUs include students in the former full-cost recovery programs and exclude ineligible international students.

2009.10 BIU Teaching Units (BTUs) are based on estimated 2009.10 undergraduate courses taught and final graduate enrolment data. In 2005.06 Architecture moved from Environment to Engineering and Independent Studies and Interdisciplinary Studies moved to Arts. In 2006.07 the Centre for Business, Entrepreneurship and Technology moved to Engineering.

Teaching ratios for Optometry are lower than for other departments due to the number of faculty required for clinical teaching.

Clinical teaching requires student:faculty ratios of 2:1 or 3:1.

^o Term is defined in the Glossary.

Sources : UW Financial Statements, various years - Finance; FTE Faculty - Human Resources Mgmt System; BTU Table - Institutional Analysis & Planning
Prepared by: Institutional Analysis & Planning

University of Waterloo
Summary of Regular Faculty Appointments (Excluding University Colleges)

	Number of Full-Time Faculty				Total	Percentage of Total Salary Dollars				Total Full-Time Faculty Salary Costs (000)	Average Nominal Salary
	Tenured	Probationary	Continuing	Definite		Tenured	Probationary	Continuing	Definite		
Applied Health Sciences											
2006/2007	33	13	3	1	50	75%	19%			\$ 5,183	\$ 103,660
2007/2008	30	18	3	1	52	67%	27%			\$ 5,506	\$ 105,881
2008/2009	30	18	2	3	53	67%	27%			\$ 5,794	\$ 109,328
2009/2010	30	19	2	3	54	64%	29%			\$ 6,140	\$ 113,704
2010/2011	36	12	2	2	52	76%	19%			\$ 6,232	\$ 119,852
Arts											
2006/2007	153	46	4	10	213	78%	17%		3%	\$ 22,172	\$ 104,093
2007/2008	151	63	5	12	231	73%	21%		4%	\$ 24,753	\$ 107,157
2008/2009	152	69	5	13	239	71%	23%		4%	\$ 26,743	\$ 111,897
2009/2010	155	68	5	19	247	70%	22%		6%	\$ 28,728	\$ 116,306
2010/2011	151	65	8	19	243	68%	23%		6%	\$ 28,062	\$ 115,482
Engineering											
2006/2007	155	58	4	12	229	73%	21%		4%	\$ 26,374	\$ 115,168
2007/2008	170	61	3	15	249	74%	21%		5%	\$ 29,964	\$ 120,337
2008/2009	171	70	3	17	261	72%	22%		5%	\$ 32,613	\$ 124,955
2009/2010	180	65	8	13	266	74%	20%			\$ 34,661	\$ 130,305
2010/2011	181	69	8	12	270	73%	21%			\$ 35,481	\$ 131,410
Environment											
2006/2007	35	10	0	0	45	85%	15%			\$ 4,663	\$ 103,618
2007/2008	34	11	0	2	47	80%	16%			\$ 4,915	\$ 104,568
2008/2009	35	15	0	4	54	74%	20%			\$ 5,731	\$ 106,124
2009/2010	39	18	0	5	62	85%	25%			\$ 6,753	\$ 108,916
2010/2011	42	21	0	4	67	71%	25%			\$ 7,610	\$ 113,584
Mathematics											
2006/2007	115	60	10	12	197	67%	25%	4%	4%	\$ 22,010	\$ 111,726
2007/2008	121	51	12	13	197	70%	21%	5%	4%	\$ 22,877	\$ 116,127
2008/2009	126	44	12	15	197	72%	18%	5%	5%	\$ 23,838	\$ 121,005
2009/2010	130	36	13	15	194	75%	15%	6%	5%	\$ 24,514	\$ 126,358
2010/2011	133	31	13	19	196	75%	13%	6%	6%	\$ 25,212	\$ 128,632
Optometry											
2006/2007	16	5	7	3	31	56%		23%		\$ 3,450	\$ 111,274
2007/2008	16	5	7	2	30	58%		23%		\$ 3,549	\$ 118,307
2008/2009	16	5	6	4	31	57%		19%		\$ 3,821	\$ 123,267
2009/2010	15	3	7	3	28	58%		24%		\$ 3,634	\$ 129,791
2010/2011	15	3	7	3	28	58%		24%		\$ 3,734	\$ 133,359
Science (excl. Optometry)											
2006/2007	81	32	2	12	127	71%	20%		7%	\$ 13,140	\$ 103,467
2007/2008	87	34	6	10	137	71%	20%	3%	6%	\$ 14,721	\$ 107,450
2008/2009	88	38	6	8	140	71%	21%	3%	4%	\$ 15,729	\$ 112,347
2009/2010	89	39	6	9	143	70%	21%	3%	5%	\$ 16,947	\$ 118,508
2010/2011	90	39	7	4	140	72%	22%	4%	2%	\$ 17,235	\$ 123,111
Total											
2006/2007	588	224	30	50	892	73%	20%	3%	4%	\$ 96,991	\$ 108,734
2007/2008	609	243	36	55	943	72%	21%	3%	4%	\$ 106,284	\$ 112,709
2008/2009	618	259	34	64	975	71%	21%	3%	5%	\$ 114,269	\$ 117,199
2009/2010	638	248	41	67	994	72%	20%	4%	5%	\$ 121,376	\$ 122,109
2010/2011	648	240	45	63	996	72%	20%	4%	5%	\$ 123,659	\$ 124,031

Notes:

Full-time faculty as at April 30 of the year. Includes Faculty Deans but excludes Dean of Graduate Studies.

Excludes those on less than 100% load except leaves where the faculty member receives full salary. Excludes full-time senior administrators.

In 2005.06 Architecture moved from Environment to Engineering and Independent Studies and Interdisciplinary Studies moved to Arts.

In 2006.07 the Centre for Business, Entrepreneurship and Technology moved to Engineering.

Percentage of total salary dollars figures have been suppressed where the count is less than 6 to ensure confidentiality.

This summary differs from SD12 as this report does not include open positions but does include definite term appointments.

University of Waterloo
Faculty Complement by Department
(Including Open Positions)

	September 2006	September 2007	September 2008	September 2009	September 2010
Applied Health Sciences					
Dean's Office *	N/A	N/A	N/A	N/A	1.0
Health Studies & Gerontology	14.8	15.2	17.2	18.0	20.0
Kinesiology	19.0	19.0	19.0	19.0	19.0
Recreation & Leisure Studies	14.0	14.0	14.0	14.0	14.0
	47.8	48.2	50.2	51.0	54.0
Arts					
Accounting & Finance, School of	28.7	28.2	32.7	35.7	38.8
Anthropology	5.0	5.0	6.0	6.0	6.0
Classical Studies	6.0	6.0	7.0	7.0	7.0
Dean's Office	3.0	3.0	1.0	4.0	4.0
Drama & Speech Communication	10.0	10.5	14.8	15.7	14.0
Economics	25.0	26.5	28.1	28.1	29.1
English Language & Literature	22.0	22.0	22.0	22.0	23.0
Fine Arts	8.0	8.0	8.0	8.0	8.0
French Studies	9.0	9.0	9.0	9.0	9.0
Germanic & Slavic Studies	10.0	10.0	11.0	11.0	11.0
History	14.0	14.0	15.0	15.0	15.0
Philosophy	12.0	12.0	12.0	12.0	13.0
Political Science	14.0	16.0	16.4	18.9	19.9
Psychology	36.3	37.8	38.6	40.6	40.3
Religious Studies	1.0	1.0	1.0	1.0	2.0
Sociology & Legal Studies*	13.5	13.5	13.5	13.5	13.5
Spanish & Latin American Studies	4.0	4.0	4.0	4.0	4.0
	221.5	226.5	240.1	251.5	257.6
Engineering					
Architecture, School of	19.0	19.0	19.0	19.0	19.0
CBET	1.5	2.5	2.0	3.0	3.0
Chemical	26.0	28.0	32.0	32.0	33.0
Civil & Environmental	32.0	32.3	33.3	36.2	37.3
Dean's Office	4.0	4.0	4.0	4.0	4.0
Electrical & Computer	72.0	78.0	78.0	82.0	84.5
Management Sciences	17.0	17.3	19.3	21.3	21.3
Mechanical & Mechatronics	42.0	43.0	49.0	51.0	53.0
Systems Design	21.0	23.0	23.0	24.0	23.0
	234.5	247.1	259.5	272.5	278.0
Environment *					
Dean's Office	0.0	0.5	4.0	7.4	0.9
Centre for Knowledge Integration*	N/A	N/A	N/A	N/A	3.0
Environment & Resource Studies	12.5	12.5	13.0	12.5	12.5
Geography & Environmental Management *	22.5	22.5	21.0	22.1	23.1
Planning, School of	14.5	15.0	15.0	15.6	15.6
School of Environment, Enterprise & Development *				1.0	10.0
	49.5	50.5	53.1	58.6	65.1
Mathematics					
Applied Mathematics	23.5	23.5	23.5	23.5	23.0
Combinatorics & Optimization	27.0	28.0	28.0	29.0	29.0
Computer Science, David R. Cheriton School of	70.0	70.0	71.0	71.0	71.0
Dean's Office	7.0	7.0	7.0	7.0	9.5
Pure Mathematics	21.0	21.0	21.0	21.0	21.0
Statistics & Actuarial Science	36.5	38.5	39.5	39.0	41.0
	185.0	188.0	190.0	190.5	194.5
Science					
Biology	34.0	34.5	34.5	35.5	37.5
Chemistry	34.6	35.6	35.6	37.6	39.6
Earth & Environmental Sciences	18.0	18.0	18.0	18.0	19.0
Optometry, School of	29.0	29.0	29.0	29.0	31.0
Pharmacy, School of	2.0	6.0	9.0	9.0	11.0
Physics & Astronomy	30.0	31.5	32.5	33.5	33.5
	147.6	154.6	158.6	162.6	171.6
Total Faculty Complement	885.9	914.9	951.5	986.7	1020.7

*** Significant changes:**

2010.11

Effective July 2010 Dean's Office-AHS was added to complement

Effective June 2010 Sociology became Sociology & Legal Studies

Effective May 2010 Centre for Knowledge Integration (CKI) was established

2009.10

Effective July 2009 the School of Environment, Enterprise & Development (SEED) was established

2008.09

Effective 2008 Faculty of Environmental Studies became Faculty of Environment

Effective 2008 Geography became Geography & Environmental Management

University of Waterloo
Academic Support Staff Positions by Department
(Including Open Positions)

	October 2006	October 2007	October 2008	October 2009	October 2010
Faculties					
Applied Health Sciences	34.7	35.7	35.6	34.6	36.1
Arts	85.7	88.6	90.3	96.3	96.9
Engineering	168.4	187.4	196.4	199.4	207.3
Environment *	34.6	36.1	39.7	43.7	42.3
Mathematics	104.3	105.9	107.4	107.9	111.4
Science	122.5	125.0	128.7	133.8	135.3
Faculty Subtotal	550.2	578.7	598.1	615.7	629.3
Office of the President	4.0	4.0	4.0	4.0	3.0
Vice-President, Academic & Provost	13.0	14.0	14.0	14.0	101.8
Associate Provost Graduate Studies *	16.5	16.5	16.5	18.7	19.0
Associate Vice-President International *	1.0	3.0	4.0	7.0	7.0
Secretary of the University	38.0	42.0	42.0	44.0	44.0
Vice-President, External Relations	74.0	77.0	80.5	85.0	85.0
Vice-President, University Research	38.8	41.8	40.8	45.8	46.8
Vice-President, Administration & Finance	428.2	427.3	438.3	443.3	444.3
Associate Provost Resources *	305.8	313.6	317.6	324.8	238.3
Associate Vice-President Academic Programs *	45.5	45.5	46.5	48.5	49.5
Associate Provost, Human Resources *				32.9	33.9
Associate Provost, Human Resources * & Student Services	100.1	106.4	108.6	N/A	N/A
Associate Provost, Students *	N/A	N/A	N/A	76.8	80.8
Associate Provost, Information Systems & Technology	135.5	140.5	140.0	139.0	137.0
Business Operations	1.0	1.0	1.0	1.0	1.0
Non-Faculty Subtotal	1,201.4	1,232.6	1,253.8	1,284.8	1,291.4
Total Academic Support Staff	1,751.6	1,811.3	1,851.9	1,900.5	1,920.7

General Notes:

Excludes Ancillary Enterprise staff.

*** Significant changes:**

2010.11

Effective June 2010 Sociology was renamed Sociology & Legal Studies

Effective July 2010 CBET staff complement was established

Effective May 2010 School of Environment, Enterprise & Development (SEED) staff complement was established

Effective May 2010 Centre for Knowledge Integration (CKI) was established

Effective November 2010 the Registrars's office reports to the Vice-President Academic & Provost

Effective November 2010 the Associate Provost, Academic & Students Affairs was renamed Associate Provost Resources

Effective November 2010 the Associate Vice-President Academic was renamed Associate Vice-President Academic Programs

Effective November 2010 the Associate Provost Student Services was renamed Associate Provost Students

Effective October 2010 the Student Success Office was established

2009.10

Effective 2009 Mature Students Office was dissolved

Effective January 2010 Distance & Continuing Education was renamed Centre for Extended Learning

Effective July 2009 the Associate Provost Human Resources and Student

Services was split into separate units; Associate Provost Human Resources and

Associate Provost Student Services

Effective September 2009 the Dean of Graduate Studies became Associate

Provost Graduate Studies

2008.09

Effective 2008 Faculty of Environmental Studies became Faculty of Environment

Effective 2008 Geography became Geography & Environmental Management

2007.08

Effective May 2007 TRACE and LT3 merged to form the Centre for Teaching Excellence

Effective May 2007 the position of Associate Vice-President International was established

Previously the International Student Office reported to the Associate Vice-President Academic

University of Waterloo
Academic Support Staff Positions by Department
(Including Open Positions)

	October 2006	October 2007	October 2008	October 2009	October 2010
Applied Health Sciences					
Dean's Office	13.5	14.5	14.0	13.0	14.5
Health Studies & Gerontology	4.5	4.5	4.5	4.5	4.5
Kinesiology	13.7	13.7	14.1	14.1	14.1
Recreation & Leisure Studies	3.0	3.0	3.0	3.0	3.0
	34.7	35.7	35.6	34.6	36.1
Arts					
Accounting & Finance, School of	4.0	4.3	4.3	4.3	5.3
Anthropology	0.7	0.7	0.7	0.7	0.7
Arts Computing Office	8.5	8.5	8.5	8.5	8.5
Arts Language Laboratory	1.0	1.0	1.0	1.0	1.0
Classical Studies	0.5	0.5	0.5	1.0	1.0
Dean's Office	16.3	17.6	18.3	23.3	23.3
Drama & Speech Communication	3.8	3.8	3.8	4.7	4.7
Economics	4.0	4.0	4.0	4.0	4.0
English Language & Literature	3.0	3.0	3.0	3.0	3.0
Fine Arts	4.0	4.0	4.0	4.0	4.0
French Studies	5.0	5.0	5.0	5.0	5.0
Germanic & Slavic Studies	2.0	2.0	2.0	2.0	1.6
History	2.0	2.0	2.0	2.0	2.0
Independent Studies	0.4	0.5	0.5	0.6	0.6
Interdisciplinary Studies	0.6	0.6	0.6	0.6	0.6
Mature Student Services *	2.0	2.0	2.0	N/A	N/A
Philosophy	2.0	2.0	2.0	2.0	2.0
Political Science	2.0	3.0	3.0	4.0	4.0
Psychology	19.3	19.3	20.3	20.3	20.3
Religious Studies	0.6	0.8	0.8	0.8	0.8
Sociology & Legal Studies *	2.0	2.0	2.0	2.0	2.0
Spanish & Latin American Studies	1.0	1.0	1.0	1.5	1.5
Women's Studies	1.0	1.0	1.0	1.0	1.0
	85.7	88.6	90.3	96.3	96.9
Engineering					
Architecture, School of	9.6	10.6	10.6	10.6	11.0
CBET *	N/A	N/A	N/A	N/A	1.0
Chemical	13.5	14.5	14.5	16.5	16.5
Civil & Environmental	14.5	15.5	15.5	15.5	16.5
Engineering Computing	11.0	11.0	11.0	11.0	11.0
Dean's Office	19.5	19.5	23.5	25.5	27.6
Electrical & Computer	38.1	39.1	42.1	41.1	41.1
Engineering Undergraduate Office	13.0	24.0	24.0	24.0	24.5
Environmental Engineering	0.3	0.3	0.3	0.3	0.3
Geological	0.3	0.3	0.3	0.3	0.3
Machine Shop	12.0	12.0	12.0	12.0	13.0
Management Sciences	3.0	3.0	4.0	4.0	5.0
Mechanical & Mechatronics	25.0	28.0	29.0	29.0	30.0
Society, Technology, & Values	0.6	0.6	0.6	0.6	0.6
Systems Design	8.0	9.0	9.0	9.0	9.0
	168.4	187.4	196.4	199.4	207.3
Environment *					
Dean's Office	11.3	12.8	16.4	20.4	15.4
Centre for Knowledge Integration *	N/A	N/A	N/A	N/A	4.0
Environment & Resource Studies	3.0	3.0	3.0	3.0	3.0
Geography & Environmental Management *	6.0	6.0	6.0	6.0	5.0
Mapping, Analysis & Design	9.0	9.0	9.0	9.0	9.0
Planning, School of	5.3	5.3	5.3	5.3	4.9
School of Environment, Enterprise & Development *	N/A	N/A	N/A	N/A	1.0
	34.6	36.1	39.7	43.7	42.3

* see notes on page 1

University of Waterloo
Academic Support Staff Positions by Department
(Including Open Positions)

	October 2006	October 2007	October 2008	October 2009	October 2010
Mathematics					
Applied Mathematics	3.0	3.0	3.0	3.0	3.0
Combinatorics & Optimization	4.6	4.6	4.6	4.6	4.6
Computer Science, David R. Cheriton School of	42.8	41.8	41.8	41.8	44.8
Dean's Office	24.1	24.6	25.6	26.1	26.6
Dean of Math Graduate Office	1.4	1.4	1.9	1.9	1.9
Math Faculty Computing Facility	16.9	18.0	18.0	18.0	18.0
Pure Mathematics	3.8	3.8	3.8	3.8	3.8
Statistics & Actuarial Science	7.7	8.7	8.7	8.7	8.7
	104.3	105.9	107.4	107.9	111.4
Science					
Biology	20.5	20.5	20.5	20.5	21.5
Chemistry	21.0	20.0	20.0	21.0	20.5
Dean's Office	16.3	16.3	16.3	16.8	16.8
Earth & Environmental Sciences	6.7	6.7	6.7	7.0	7.0
Optometry, School of	14.0	15.0	15.0	15.0	15.0
Optometry Clinic	18.8	18.8	18.8	18.8	18.8
Pharmacy, School of	2.5	5.0	7.7	10.0	12.0
Physics & Astronomy	10.7	10.7	11.7	12.7	11.7
Science Technical Service	10.0	10.0	10.0	10.0	10.0
GW Centre - Chemistry	1.0	1.0	1.0	1.0	1.0
GW Centre - Physics	1.0	1.0	1.0	1.0	1.0
	122.5	125.0	128.7	133.8	135.3
Office of the President					
	4.0	4.0	4.0	4.0	3.0
	4.0	4.0	4.0	4.0	3.0
Vice-President, Academic & Provost					
Institutional Analysis & Planning	9.0	11.0	11.0	11.0	11.0
Registrar *	N/A	N/A	N/A	N/A	86.8
	13.0	14.0	14.0	14.0	101.8
Associate Provost Graduate Studies *					
Graduate Studies Office	16.5	16.5	16.5	18.7	19.0
	16.5	16.5	16.5	18.7	19.0
Associate Vice-President International *					
International Student Office *	1.0	2.0	2.0	3.0	3.0
	1.0	3.0	4.0	7.0	7.0
Secretary of the University					
Secretariat	7.0	9.0	9.0	10.0	10.0
Conflict Management & Human Rights	2.0	2.0	2.0	2.0	2.0
Safety Office	5.0	6.0	6.0	6.0	6.0
UW Police	24.0	25.0	25.0	26.0	26.0
	38.0	42.0	42.0	44.0	44.0
Vice-President, External Relations					
Communications & Public Affairs	10.0	10.0	10.0	12.5	12.0
Office of Development & Alumni Affairs	62.0	65.0	68.5	69.5	70.0
	74.0	77.0	80.5	85.0	85.0
Vice-President, University Research					
Office of Research	38.8	41.8	40.8	45.8	46.8
	38.8	41.8	40.8	45.8	46.8

* see notes on page 1

University of Waterloo
Academic Support Staff Positions by Department
(Including Open Positions)

	October 2006	October 2007	October 2008	October 2009	October 2010
Vice-President, Administration & Finance	2.0	2.0	2.0	2.0	2.0
Bookings	1.0	1.0	1.0	1.0	1.0
Central Stores	27.7	27.3	27.3	27.3	28.3
Finance	37.0	38.0	37.0	36.0	36.0
Plant Operations					
Hourly Labour	301.5	299.0	311.0	318.0	318.0
Physical Plant	46.0	47.0	47.0	47.0	47.0
Procurement Services	13.0	13.0	13.0	12.0	12.0
	428.2	427.3	438.3	443.3	444.3
Associate Provost Resources *	3.0	4.0	4.0	5.0	6.0
Co-op. Education & Career Services	92.5	94.4	99.4	106.4	107.4
Library	133.2	131.6	129.6	127.8	124.9
Registrar *	77.1	83.6	84.6	85.6	N/A
	305.8	313.6	317.6	324.8	238.3
Associate Vice-President Academic Programs *	2.4	2.0	3.0	3.0	2.0
Centre for Teaching Excellence *	N/A	11.5	11.5	13.5	15.5
Centre for Extended Learning *	32.0	32.0	32.0	32.0	32.0
LT3 *	8.1	N/A	N/A	N/A	N/A
Teaching Resources & Continuing Education *	3.0	N/A	N/A	N/A	N/A
	45.5	45.5	46.5	48.5	49.5
Associate Provost, Human Resources *	N/A	N/A	N/A	1.0	1.0
Human Resources	N/A	N/A	N/A	28.0	29.0
Organizational & Human Development *	N/A	N/A	N/A	3.9	3.9
				32.9	33.9
Associate Provost, Human Resources * & Student Services	6.3	6.3	6.3	N/A	N/A
Athletics & Recreational Services	29.0	31.0	31.0	N/A	N/A
Counselling Services	15.9	16.7	16.7	N/A	N/A
Health Services	18.9	18.9	20.7	N/A	N/A
Human Resources	27.0	28.0	28.0	N/A	N/A
Organizational & Human Development	1.0	3.5	3.9	N/A	N/A
UW Theatre Centre	2.0	2.0	2.0	N/A	N/A
	100.1	106.4	108.6	0.0	0.0
Associate Provost, Students *	N/A	N/A	N/A	5.3	5.3
Athletics & Recreational Services	N/A	N/A	N/A	32.0	32.0
Counselling Services	N/A	N/A	N/A	16.8	19.3
Health Services	N/A	N/A	N/A	20.7	21.2
Student Success *	N/A	N/A	N/A	N/A	1.0
UW Theatre Centre	N/A	N/A	N/A	2.0	2.0
				76.8	80.8
Associate Provost, Information Systems & Technology					
Information Systems & Technology (IST)	135.5	140.5	140.0	139.0	137.0
	135.5	140.5	140.0	139.0	137.0
Business Operations	1.0	1.0	1.0	1.0	1.0
	1.0	1.0	1.0	1.0	1.0
Total Academic Support Staff	1,751.6	1,811.3	1,851.9	1,900.5	1,920.7

* see notes on page 1

**University of Waterloo Senate Finance Committee
2011-2012 Operating Budget**

Supplementary Data - Glossary of Terms

Student

Basic Income Unit (BIU)

BIUs are funding units defined by the Ministry of Training, Colleges and Universities (MTCU). Each student reported to the government for funding purposes generates a specified number of funding units (BIUs) depending on the program of registration and the level of study. Undergraduate weightings in non-medical programs are from 1.0 to 3.0; masters, 3.0 to 4.0; and doctoral, 6.0.

BIU Teaching Unit (BTU)

BTUs are funding units defined by the University of Waterloo for internal use. They are a measure of the government operating grant generating capacity of a Faculty. In contrast with the BIUs claimed to government in which the Faculty receives credit for students registered, BTUs give undergraduate credit for student term courses taught. Student term courses taught are converted to BTUs using the average course load and BIU weight for students registered in that Faculty. Graduate BIUs and BTUs are equivalent.

Full-time Equivalent (FTE) Graduate Enrolment

Graduate students normally register for three terms per year. With three terms of registration a full-time student generates 1.0 FTE and a part-time student 0.3 FTE.

Full-time Equivalent (FTE) Undergraduate Enrolment

Full-time undergraduates normally register for two terms per year. Full-time students generate 1.0 FTE with two terms of registration. Part-time FTEs are calculated by dividing the total courses taken by 10, the expected average two-term course load.

Full-time Equivalent (FTE) Undergraduates Taught

This is a measure of the number of full-time equivalent students *taught* by a Faculty. It is calculated as the number of term courses taught by a Faculty divided by the average course load of full-time students registered in that Faculty.

Home Enrolled Undergraduate

Home enrolled undergraduates is the full-time equivalency of students *registered* in the Faculty.

Year One Enrolment

Year one enrolment is the count of full-time students registered in the *fall* term at the year one level. This includes students who are repeating, have changed from part-time to full-time, or have transferred from another program. This excludes students admitted in the winter and spring, ESL students, new admits to non-degree and students admitted to second-entry programs.

Year One Enrolment Target

The year one enrolment target is the total number of year one students expected to be registered on November 1. The year one target, applications and applicant confirmation/registration history are used to determine the number of offers of admission to be issued. These targets are reviewed annually by the Faculty deans and associate deans.

Faculty

Average Salary - Fiscal

The fiscal average salary is used in analyses involving fiscal year expenditures. When the salary year and fiscal year coincide, the nominal and fiscal average salaries are equivalent. When they do not coincide, the fiscal average salary is calculated as a weighted average of the nominal salaries paid during the fiscal year. For example, for a fiscal year beginning May 1 and a salary year beginning July 1, the fiscal average salary is 2/12ths of the May 1 nominal average salary plus 10/12ths of the July 1 salary.

Average Salary - Nominal

The nominal average salary is the average salary of full-time faculty, including lecturers and Faculty deans. Included are faculty with appointments of at least one year if the faculty member is supported by operating funds or is an instructor. The nominal salary (or base salary) excludes stipends, sessionals, and professional allowances. Faculty on leave are included in the average at full salary.

Faculty Complement

The faculty complement is the number of ongoing faculty positions (filled and open) for which the university has made a budgetary commitment. This number is distinct from other counts of full-time faculty such as those reported to Statistics Canada and in "Summary of Faculty Appointments" in this document. The latter two report full-time appointments of at least one year if the faculty member is supported by operating funds or is an instructor.

Full-time Equivalent (FTE) Faculty

The FTE for faculty is calculated as the operating expenditures on faculty salaries (from the Audited Financial Statement) divided by the average nominal salary of full-time faculty. The inclusion of all expenditures on faculty salaries adjusts for leaves, sessionals, and adjunct and part-time faculty.

Staff

Academic Support Staff Positions (Staff Complement)

The staff positions reported are ongoing positions (filled and open) supported by operating funds, for which the university has made a budgetary commitment. The full-time equivalency of part-time positions is calculated based on the annual hours worked.

Financial

Operating Expenditures

Operating expenditures used in the tables are those reported in the Financial Statement as expenditures from operating funds. In cases where the Financial Statement does not provide sufficient detail, these expenditure data have been obtained from detail reports that support the Financial Statement.

Budget

The budget is the ongoing operating budget as reported for financial planning purposes.

Total University Operating Income

The total operating income is budgeted income, excluding the grant in lieu of municipal taxes. The income is net of transfers with the UW Colleges.