1. Annualized Activity FTE (AFTE) Enrolment	2019/20	2020/21	2021/22	2022/23	2023/24
Undergraduate AFTE (excluding Co-op)	280.4	312.5	286.8	280.4	323.5
Undergraduate AFTE (Co-op only)	55.5	38.0	47.0	64.5	53.0
Graduate AFTE (excluding Co-op)	39.8	42.2	49.7	43.9	42.3
Graduate AFTE (Co-op only)	-				

6. Credentials Awarded

16. Number of Course Sections Taught

	2019/20	2020/21	2021/22	2022/23	2023/24
Lower Division	8	10	10	10	15
Upper Division	32	34	34	28	29
Total Undergraduate	40	44	44	38	44
Graduate	10	11	10	9	12
Total Course Sections Taught	**50**	**55**	**54**	**47**	**56**

Note for courses taught together (concurrent) only the section with highest enrolment is kept (and includes total enrolment of all concurrent sections)

Academic Information Report - Department of Molecular Biology and Biochemistry

STAFF & FINANCE BY FISCAL YEAR

21. FTE Support Staff	2019/20	2020/21	2021/22	2022/23	2023/24
APSA / APSA Excluded	1.50	1.50	2.50	2.50	2.50
CUPE	7.00	7.00	6.00	6.00	5.00
POLY	-	-	-	-	-
Other Group (Senior Management, Research, Other)	-	-	-	-	-
Total FTE Support Staff	**8.50**	**8.50**	**8.50**	**8.50**	**7.50**

22. MBB Academic Expenditures ($ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	$3,245.87	$3,612.26	$3,896.90	$3,779.67	$4,557.18
Other Instructional Salaries	$139.99	($4.33)	$75.49	($25.84)	$188.18
Complement Support Salaries	$445.80	$433.65	$517.53	$511.85	$645.51
Temporary Salaries	$18.74	$25.85	($6.90)	$15.55	$48.55
Non-Salary Operating	$182.22	$96.82	$125.64	$191.59	$216.30
Benefits	$710.64	$745.53	$841.27	$862.87	$1,093.18
Total Academic Expenditures	**$4,743.24**	**$4,909.78**	**$5,449.92**	**$5,335.68**	**$6,748.90**

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

23. MBB Original Budget ($ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
Instructional Salaries:					
CFL Positions	$3,208.08	$3,624.79	$3,771.96	$3,970.85	$4,082.25
Other Instructional Salaries	$234.72	$132.40	($17.37)	($76.18)	($85.62)
Complement Support Salaries	$447.73	$486.36	$468.98	$517.67	$535.31
Temporary Salaries	$0.58	$7.51	$7.51	$7.51	$13.45
Non-Salary Operating	$181.86	$186.41	$175.79	$180.94	$204.73
Benefits	$710.93	$768.61	$770.94	$848.31	$892.57
Total Original Budget	**$4,783.89**	**$5,206.07**	**$5,177.80**	**$5,449.09**	**$5,642.68**
Total Revised Budget (incl. budget transfers and carryforward amounts)	**$4,794.24**	**$5,323.81**	**$5,517.20**	**$5,468.76**	**$6,367.94**
Total Normalized Budget	**$4,812.21**	**$5,343.53**	**$5,070.97**	**$5,527.63**	**$5,749.25**

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

% of Original Budget to Salaries	81%	82%	82%	81%	81%
% of Original Budget to Benefits	15%	15%	15%	16%	16%
% of Original Budget to Salaries/Benefits	96%	96%	97%	97%	96%

24. MBB Research Grants and Contracts ($ 000)	2019/20	2020/21	2021/22	2022/23	2023/24
External Sources	$7,559.04	$10,519.63	$8,120.16	$7,057.08	$11,293.30
Internal Sources	$325.00	$530.00	-	-	-
Total Research Grants & Contracts	**$7,884.04**	**$11,049.63**	**$8,120.16**	**$7,057.08**	**$11,293.30**
Percentage of Tenure Track Faculty with Grants	79.2%	82.1%	88.9%	81.5%	77.8%

	AFTE Enrolment Ratios:	2019/20	2020/21	2021/22	2022/23	2023/24
a.	**AFTE Enrolment / Filled FTE CFL**	**15.99**	**14.28**	**14.47**	**14.40**	**15.23**
	Undergraduate	14.29	12.75	12.60	12.77	13.69
	Graduate	1.69	1.53	1.88	1.63	1.54
b.	**AFTE Enrolment / FTTE**	**13.33**	**12.69**	**12.60**	**12.06**	**13.06**
	Undergraduate	11.92	11.33	10.97	10.69	11.74
	Graduate	1.41	1.36	1.63	1.36	1.32

2019/20	2020/21	2021/22	2022/23	2023/24

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