

Date: January 22, 2025

MUN  
Faculty of Engineering  
2024-25 Base Operating Budget

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<b>Revenue</b>	
<b>540A Sponsored Research Revenue</b>	
540A Sponsored Research Revenue	\$181,109
<b>540A Sponsored Research Revenue Total</b>	<b>\$181,109</b>
<b>513A Graduate</b>	
51604 Sp. Fees Cohort / On Site Graduate	\$4,330,287
<b>513A Graduate Total</b>	<b>\$4,330,287</b>
<b>Revenue Total</b>	<b>\$4,511,396</b>
<b>Salaries &amp; Benefits</b>	
<b>600A Full Time Academic Salaries</b>	
60001 Academic Executives	\$453,816
60002 Professors	\$9,221,029
60006 Market Differential	\$679,913
60007 Coordinators	\$1,094,728
60010 Gender Equity Steps	\$28,235
60300 Administrative Stipends	\$103,100
600A Full Time Academic Salaries	\$9,461
<b>600A Full Time Academic Salaries Total</b>	<b>\$11,590,282</b>
<b>610A Contractual Academic Salaries</b>	
610A Contractual Academic Salaries	\$1,367,514
<b>610A Contractual Academic Salaries Total</b>	<b>\$1,367,514</b>
<b>620A Full Time - Administrative</b>	
62001 Professional Management	\$749,571
62002 Administrative Support	\$1,406,603
62003 Technical Support	\$906,615
62008 Computer Support	\$246,234
62017 Instructional Support	\$310,731
<b>620A Full Time - Administrative Total</b>	<b>\$3,619,754</b>
<b>630A Contractual - Administrative</b>	
630A Contractual - Administrative	\$601,629
<b>630A Contractual - Administrative Total</b>	<b>\$601,629</b>
<b>640A Employee Benefits</b>	
64019 H & E Payroll Tax	\$344,046
64029 Professional Development Allow	\$154,800
64900 FB Budget Full Time	\$2,613,054
64901 FB Budget Contractual	\$340,996
<b>640A Employee Benefits Total</b>	<b>\$3,452,896</b>
<b>660A Student Assistants</b>	
660A Student Assistants	\$23,341
<b>660A Student Assistants Total</b>	<b>\$23,341</b>
<b>680A Fellowships and Other Awards</b>	
680A Fellowships and Other Awards	\$697,156
<b>680A Fellowships and Other Awards Total</b>	<b>\$697,156</b>
<b>Salaries &amp; Benefits Total</b>	<b>\$21,352,572</b>
<b>Oper Exps</b>	
<b>700A Material and Supplies Total</b>	<b>\$640,003</b>
<b>700B Equipment Repairs and Maintenance Total</b>	<b>\$37,035</b>
<b>700C Building Repairs and Maintenance Total</b>	<b>\$40,251</b>
<b>700D Institutional Memberships Total</b>	<b>\$11,508</b>
<b>700F Reference Materials/Book Total</b>	<b>\$923</b>
<b>700G Inventory Purchases Total</b>	<b>(\$779)</b>
<b>700H Telecommunications Total</b>	<b>\$32,991</b>
<b>700J Rental of Space Total</b>	<b>\$2,246</b>
<b>700L Insurance Total</b>	<b>\$268</b>
<b>700M Externally Contracted Services Total</b>	<b>\$403,032</b>
<b>700N Professional Fees Total</b>	<b>\$15,138</b>
<b>700O Debt Servicing Total</b>	<b>\$626</b>
<b>700P Operating Leases Total</b>	<b>\$157,966</b>
<b>760A Travel and Hosting Expense Total</b>	<b>\$201,856</b>
<b>770A Awards Total</b>	<b>\$37,105</b>
<b>783A Internal Recoveries Total</b>	<b>(\$9,033)</b>
<b>One-Time Budget Allocation</b>	
One-Time IUGS	\$421,250
One-Time Co-op Education	\$158,887
One-Time Research Support	\$154,602
<b>One-Time Budget Allocation Total</b>	<b>\$734,739</b>
<b>780A Indirect Operating Expenditures Total</b>	<b>\$976</b>
<b>Oper Exps Total</b>	<b>\$2,306,851</b>
<b>Capital</b>	
<b>792A Renovation Expenditures Total</b>	<b>\$500,000</b>
<b>Capital Total</b>	<b>\$500,000</b>
<b>Transfers</b>	
<b>801A Transfers</b>	
86410 Interfund Transfers Out - Operating	(\$580,137)
<b>801A Transfers Total</b>	<b>(\$580,137)</b>
<b>Transfers Total</b>	<b>(\$580,137)</b>
<b>Total</b>	<b>\$19,067,890</b>