

Date: February 18, 2025

MUN
Faculty of Education
2024-25 Base Operating Budget

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Revenue	
560A Other Revenue Total	\$4,000
580A External Recoveries Total	\$173,238
513A Graduate	
51604 Sp. Fees Cohort / On Site Graduate	\$380,000
513A Graduate Total	\$380,000
Revenue Total	\$557,238
Salaries	
600A Full Time Academic Salaries	
60001 Academic Executives	\$402,059
60002 Professors	\$5,121,552
60006 Market Differential	\$124,723
60010 Gender Equity Steps	\$45,035
60300 Administrative Stipends	\$51,621
60603 Sabbatical Research Grants	\$16,265
60604 Salary Recovery	(\$21,512)
600A Full Time Academic Salaries Total	\$5,739,743
610A Contractual Academic Salaries	
61003 Teach Term Appointment	\$606,276
61004 Extra Teaching	\$121,540
61011 Per Course Appointment	\$758,799
61001 Professors	\$104,880
61005 Intern Supervisor	\$30,000
61500 Librarians	\$71,492
610A Contractual Academic Salaries Total	\$1,692,987
620A Full Time - Administrative	
62001 Professional Management	\$265,955
62002 Administrative Support	\$520,892
62017 Instructional Support	\$53,489
62009 Library Support	\$125,457
620A Full Time - Administrative Total	\$965,793
630A Contractual - Administrative	
63001 Professional Management	\$307,822
63004 Administrative Support	\$87,495
63007 Technical Support	\$40,000
63024 Instructional Support	\$38,522
63002 Library Support	\$25,115
630A Contractual - Administrative Total	\$498,954
640A Employee Benefits	
64019 H & E Payroll Tax	\$178,557
64029 Professional Development Allow	\$96,300
64040 FB Recovery	(\$2,020)
64900 FB Budget Full Time	\$1,118,386
64901 FB Budget Contractual	\$340,869
640A Employee Benefits Total	\$1,732,092
660A Student Assistants Total	\$25,000
680A Fellowships and Other Awards Total	\$26,000
Salaries Total	\$10,680,569
Oper Exps	
700A Material and Supplies	
70006 Research Materials	\$1,500
70007 Paper	\$2,500
700A Material and Supplies	\$5,000
70301 Software	\$3,000
70302 Minor Computer Purchases	\$15,000
70403 Classroom Materials	\$14,000
71209 Training	\$2,000
700A Material and Supplies Total	\$43,000
700C Building Repairs and Maintenance Total	\$9,000
700D Institutional Memberships Total	\$4,300
700F Reference Materials/Book Total	\$30,000
700H Telecommunications Total	\$5,000
700M Externally Contracted Services Total	\$30,000
700N Professional Fees Total	\$200
700P Operating Leases Total	\$3,500
700Q Equipment Rentals Total	\$1,500
760A Travel and Hosting Expense	
76801 Luncheons / Receptions	\$12,000
76807 Dean's Hosting Allowance	\$3,500
760A Travel and Hosting Expense	\$40,042
76017 Intern Supervisor Mileage - CDN	\$3,000
760A Travel and Hosting Expense Total	\$58,542
770A Awards	
77304 Student Teaching Supervisors	\$80,000
770A Awards Total	\$80,000
900A One-Time Budget Allocation	
One-Time Allocation	\$186,661
One-Time Research Support	\$11,056
900A One-Time Budget Allocation Total	\$197,717
Oper Exps Total	\$462,759
Capital	
790A Capital Expenditures Total	\$20,000
Capital Total	\$20,000
Transfers	
801A Transfers	
81290 Interfund Transfers Out - Salary	(\$207,041)
86410 Interfund Transfers Out - Operating	(\$118,495)
801A Transfers Total	(\$325,536)
Transfers Total	(\$325,536)
Total	\$10,280,554