

Marketing and Communications - Memorial University of Newfoundland													
ATIPP Request: 007-04-05-18													
SUMMARY													
Total number of people **					2012-13		2013-14		2014-15		2015-16		2016-17
	St. John's campus*				52		52		57		55		39
	Marine Institute				6		7		7		7		7
	Grenfell Campus				8		8		8		8		8
Total travel expenditures													
	St. John's campus				\$ 79,119.00		\$ 36,212.00		\$ 39,673.00		\$ 52,039.00		\$ 40,269.00
	Marine Institute				\$ 3,187.00		\$ 8,225.00		\$ 5,375.00		\$ 10,102.00		\$ 3,041.00
	Grenfell Campus				\$ 2,763.00		\$ 24,575.00		\$ 14,561.00		\$ 21,255.00		\$ 4,191.00
Total expenditures													
	St. John's campus				\$ 4,440,873.00		\$ 3,632,355.00		\$ 3,924,840.00		\$ 3,794,443.00		\$ 3,834,663.00
	Marine Institute				\$ 597,186.00		\$ 719,126.00		\$ 610,727.00		\$ 687,224.00		\$ 701,697.00
	Grenfell Campus				\$ 957,202.00		\$ 950,302.00		\$ 881,744.00		\$ 890,254.00		\$ 867,741.00
* The university's Division of Marketing & Communications located on the St. John's campus has pan-university scope and works collaboratively with communications and marketing professionals around the St. John's campus, at Marine Institute and at Grenfell Campus. Its budget therefore includes funding for pan-university programs and services such as the Gazette, President's Report, Convocation, central creative services and institutional memberships.													
** Marketing & Communications units also employ an average of 10-15 part-time students annually and these are not included in the count of people.													

Marketing and Communications - Memorial University of Newfoundland													
ATIPP Request: 007-04-05-18													
ST. JOHN'S CAMPUS*													
					2012-13		2013-14		2014-15		2015-16		2016-17
Total number of people**					52		52		57		55		39
Total travel expenditures					\$ 79,119.00		\$ 36,212.00		\$ 39,673.00		\$ 52,039.00		\$ 40,269.00
Total expenditures					\$ 4,440,873.00		\$ 3,632,355.00		\$ 3,924,840.00		\$ 3,794,443.00		\$ 3,834,663.00
* These figures represent the university's Division of Marketing & Communications. Located on the St. John's campus, the division has pan-university scope and works collaboratively with communication marketing professionals around the St. John's campus, at Marine Institute and at Grenfell Campus. Its budget therefore includes funding for pan-university programs and services such as the Gazette, President's Report, Convocation, central creative services and institutional memberships.													
** 16 cost-shared staff positions were fully decentralized to academic and administrative university units in 2016-17													
Notes:													
Total travel expenditures include:													
Gas (MUN's Centre for Innovation in Teaching Learning (CITL) staff doing Convocation web production in Corner Brook)													
Taxis													
Vehicle rentals (CITL, projects)													
Travel (honorary grads, 2012-13 WW100 commemorations consultation committee, staff for projects and professional development)													
Accommodation, food allowance and other travel-related costs													
Total expenditures include:													
Operating expenses for Communications, Marketing and Administration sections, plus													
WW100 Commemorations Program 2014-19 (including province-wide consultations in 2012-13)													
Convocation planning and execution (St. John's and Corner Brook)													
University events, including support for Affinity events across Canada													
Office relocation costs (marketing section in 2016-17)													
Institutional memberships (e.g. Universities Canada, Atlantic Association of Universities, Royal Society of Canada, etc.)													
Staff salaries (including steps, collective agreement increases, severance pay, vacation pay)													

Marketing and Communications - Memorial University of Newfoundland													
ATIPP Request: 007-04-05-18													
MARINE INSTITUTE													
					2012-13*	2013-14*	2014-15	2015-16	2016-17				
Total number of people						6	7	7	7				7
Total travel expenditures						\$ 3,187.00	\$ 8,225.00	\$ 5,375.00	\$ 10,102.00				\$ 3,041.00
Total expenditures						\$ 597,186.00	\$ 719,126.00	\$ 610,727.00	\$ 687,224.00				\$ 701,697.00
* Years 2012-13 and 2013-14 include expenses and travel for the previous Office of Marketing and Business Development.													
This office was reorganized in December 2012 into Marketing and Communications and Department of Development and Engagement													
Notes:													
Total travel expenditures include:													
Taxis and vehicle mileage													
Travel for professional development and projects													
Accommodation, food allowance and other travel-related costs													
Total expenditures include:													
Operating expenses for Marketing and Communications include:													
Staff salaries (including steps, collective agreement increases, severance pay, vacation pay)													
Events													
Institutional memberships													
Printing													
Materials and supplies													
Marketing for student recruitment activities from 2015-16 onwards													
2013/14 expenditures include development and production of new student recruitment marketing materials.													
2014/15 expenditures decreased due to employee turnover/salary savings													

Marketing and Communications - Memorial University of Newfoundland													
ATIPP Request: 007-04-05-18													
Grenfell Campus													
					2012-13	2013-14	2014-15	2015-16	2016-17				
Total number of people					8	8	8	8	8				8
Total travel expenditures					\$ 2,762.79	\$ 24,574.54	\$ 14,560.65	\$ 21,254.58	\$ 4,190.80				
Total expenditures					\$ 957,202.39	\$ 950,302.43	\$ 881,744.41	\$ 890,254.49	\$ 867,741.00				
Notes:													
Departmental Structure at Grenfell Campus:													
Marketing and Communications department at Grenfell Campus also includes Advancement (Alumni Affairs and Development)													
Total travel expenditures include:													
Accommodation and travel for consultants and professional service providers (photography, branding, web redesign)													
Accommodation and travel for alumni guest speakers													
Accommodation and travel to alumni events (e.g. Memorial University Affinity Events, Alumni Tribute Awards)													
Staff travel for training for staff in new roles, professional development and conferences													
Periodic staff travel to St John's campus													
Total expenditures include:													
Operating expenses for Communications, Marketing and Advancement sections, plus													
Alumni activities and events													
Campus events													
Campus professional memberships													
Staff salaries (including steps, collective agreement increases, severance pay, vacation pay)													