

MEMORIAL UNIVERSITY OF NEWFOUNDLAND

Operating Fund Expenditure by Object

For the Year Ended March 31, 2006

(thousands of dollars)

SCHEDULE C

	ACADEMIC		LIBRARY		STUDENT SERVICES		FACILITIES MANAGEMENT		COMPUTING AND COMMUNICATIONS		ADMINISTRATION		Total	
	2006	2005	2006	2005	2006	2005	2006	2005	2006	2005	2006	2005	2006	2005
Academic salaries	88,086	85,382	2,218	2,134	718	659					457	164	91,479	88,339
Other instruction and research	1,667	1,436	136	129	829	1,024	1	3	108	141	92	53	2,833	2,786
Other salaries and wages	41,063	40,515	3,482	3,487	2,684	2,264	9,432	9,494	4,286	3,840	11,641	11,374	72,588	70,974
Employee benefits	22,662	21,008	1,117	1,047	588	482	2,370	2,222	811	717	2,530	2,358	30,078	27,834
	153,478	148,341	6,953	6,797	4,819	4,429	11,803	11,719	5,205	4,698	14,720	13,949	196,978	189,933
Travel and hosting	4,598	4,106	65	61	386	223	150	141	39	88	934	781	6,172	5,400
Materials and supplies	9,215	6,946	510	497	967	760	1,048	938	1,163	1,286	322	92	13,225	10,519
Renovations	1,749	1,122	38	15	127	87	1,709	1,774	124	35	144	315	3,891	3,348
Library acquisitions	1,665	1,705	5,299	4,432	5	4	10	8	2	1	20	19	7,001	6,169
Scholarships and bursaries	4,573	4,441			547	917					511	62	5,631	5,420
Utilities	3,127	2,938	36	38	60	58	11,482	9,668	302	303	152	155	15,159	13,160
Furniture and equipment:														
Rental	953	866	119	120	13	15	42	68	486	435	58	49	1,671	1,553
Purchase	2,556	1,486	7	72	71	8	240	246	2,025	1,096	403	268	5,302	3,176
Externally contracted service	3,008	2,811	137	166	83	62	1,925	1,846	2,490	2,660	552	415	8,195	7,960
Professional fees	2,396	2,332	12	33	16	20	226	230	110	(103)	1,479	1,080	4,239	3,592
Other:														
Institutional memberships	187	187	39	52	40	24	4	4	7	7	271	279	548	553
Property tax	105	104					236	236					341	340
Insurance	200	247	138	147			610	502	3	4	8	6	959	906
Debt repayments	87	139			41	45	202	4	13	76	13	14	356	278
Space rental	247	252			8	7		12			20	21	275	292
External cost recoveries	(3,526)	(3,378)	(143)	(156)	(18)	(16)	(9,508)	(8,905)	(620)	(601)	(412)	(364)	(14,227)	(13,420)
	31,140	26,304	6,257	5,477	2,346	2,214	8,376	6,772	6,144	5,287	4,475	3,192	58,738	49,246
	184,618	174,645	13,210	12,274	7,165	6,643	20,179	18,491	11,349	9,985	19,195	17,141	255,716	239,179