

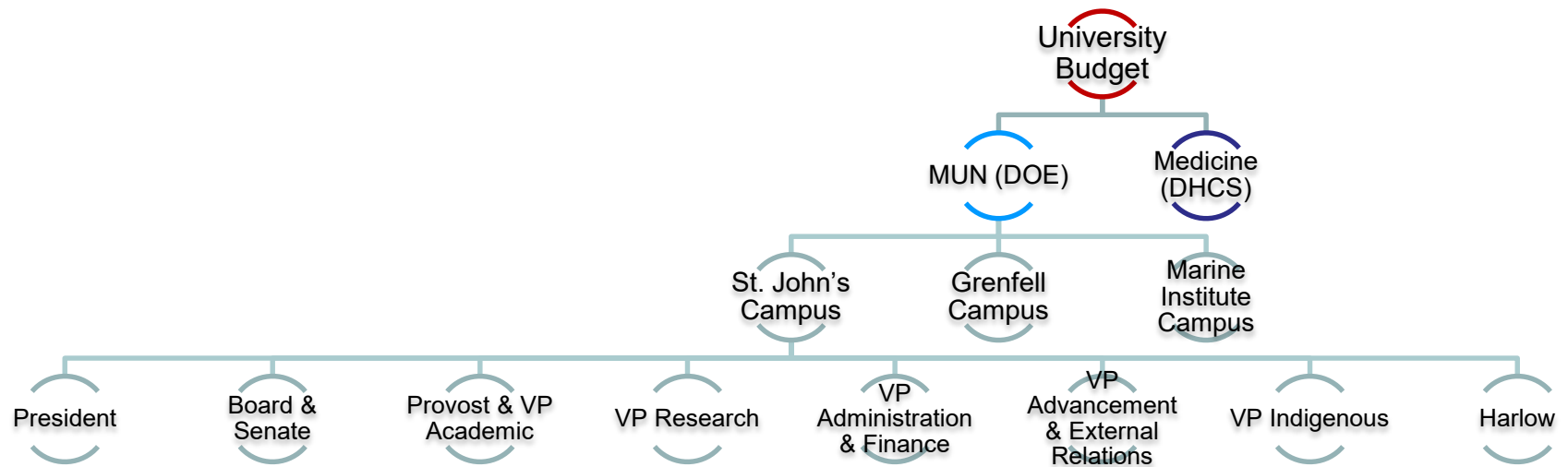
# **Budget 2022-23**

Memorial University

Employee Town Hall

*October 4<sup>th</sup>, 2022*

# Budget Overview



- Campus & Envelope based
- Budget adjustments are mostly incremental
- Envelopes receive Allocations
- Units receive Allocations from Envelope 'Head'

\***DOE** – Dept of Education  
\***DHCS** – Dept of Health & Community Services

# Budget 2022-23 (\$ Million)

## (Excludes Faculty of Medicine)

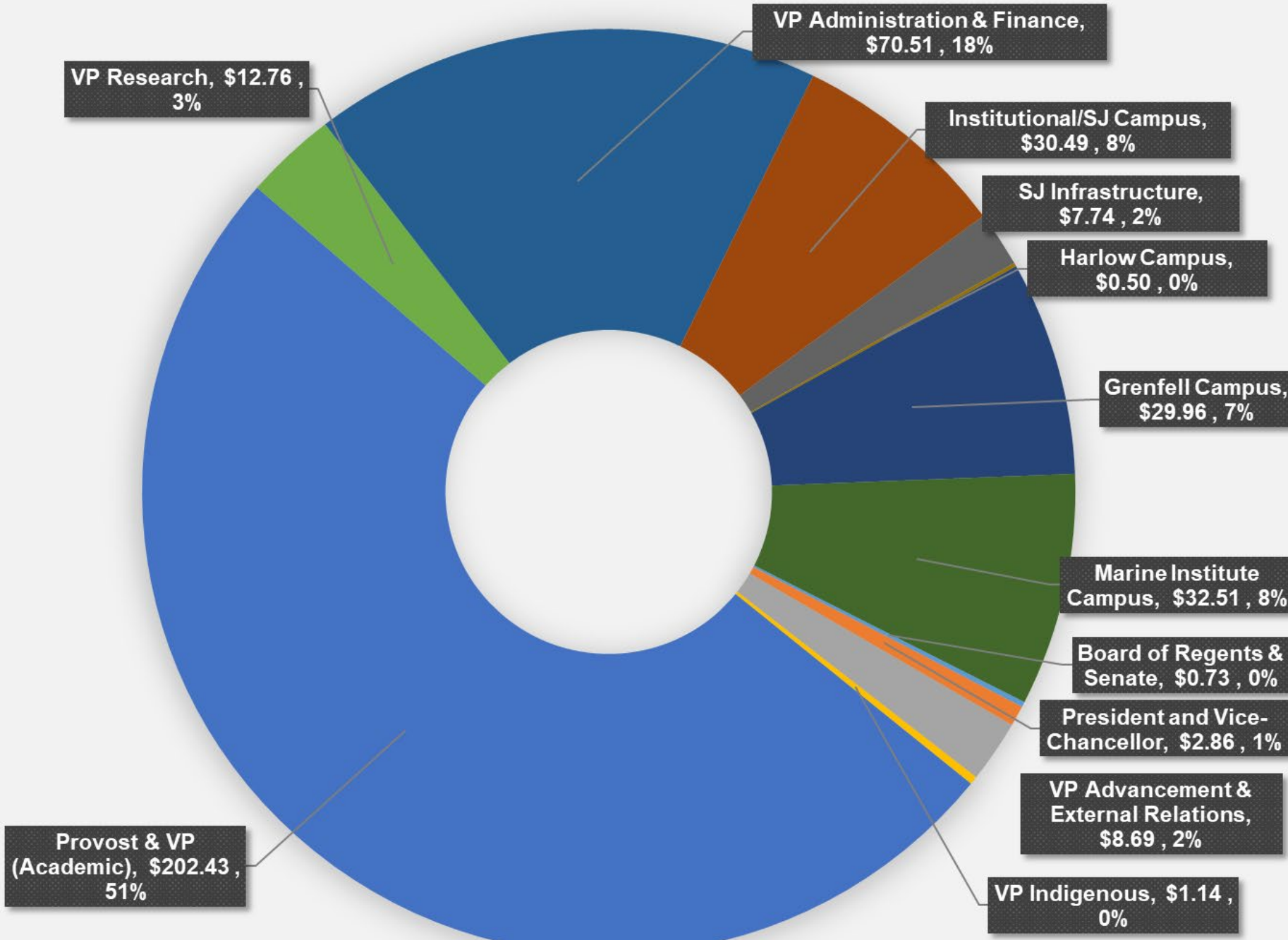


	<b>SJ</b>	<b>GC</b>	<b>MI</b>	<b>Total</b>
Provincial Government	\$252.79	\$25.06	\$29.67	\$307.52
Federal Research Support Fund *	\$4.36	\$0.00	\$0.00	\$4.36
Tuition Revenue	\$66.43	\$4.27	\$2.18	\$72.89
Tuition Related Fees **	\$4.48	\$0.00	\$0.00	\$4.48
Student Fees - Campus Renewal Fee	\$6.29	\$0.47	\$0.46	\$7.23
Student Fees - Student Services Fee	\$2.00	\$0.16	\$0.20	\$2.35
Other Income	\$1.50	\$0.00	\$0.00	\$1.50
<b>Total University Budget</b>	<b>\$337.85</b>	<b>\$29.96</b>	<b>\$32.51</b>	<b>\$400.33</b>

\* Grenfell and MI receive one-time allocations annually from SJ

\*\* Application Fees, Distance Education Fees, Late Payment Fees

# Budget 2022-23 (\$400.33M)



# Provincial Grant 2022-23

## Dept. of Education



### MUN Budget

- Operating Budget and Capital Budget
- Funded through Department of Education
- Grant amounts are provided in Budget Estimates

#### MEMORIAL UNIVERSITY

##### CURRENT

#### 4.2.01. OPERATIONS

Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.

- 10. Grants and Subsidies
  - Regular Operating Grant
  - Tuition Offset Grant

#### Amount to be Voted

Total: Operations

<b>2022-23 Estimates</b>	<b>2021-22</b>	
\$	Revised \$	Budget \$
<b>244,404,700</b>	250,800,600	236,999,600
<b>60,720,000</b>	68,400,000	68,400,000
<b>305,124,700</b>	319,200,600	305,399,600
<b>305,124,700</b>	319,200,600	305,399,600

##### CAPITAL

#### 4.2.02. PHYSICAL PLANT AND EQUIPMENT

Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.

- 08. Loans, Advances and Investments
- 10. Grants and Subsidies

#### Amount to be Voted

02. Revenue - Provincial

Total: Physical Plant and Equipment

#### TOTAL: MEMORIAL UNIVERSITY

<b>3,514,700</b>	6,985,300	10,500,000
<b>6,690,000</b>	2,700,000	3,420,000
<b>10,204,700</b>	9,685,300	13,920,000
<b>(8,798,800)</b>	(8,798,800)	-
<b>1,405,900</b>	886,500	13,920,000
<b>306,530,600</b>	320,087,100	319,319,600

# Provincial Government Grant Incremental Adjustments 2022-23



## Dept. of Education

General Grant Reduction - Attrition & Operating	<i>(\$2,942,900)</i>
Collective Agreement Increases	\$7,348,000
Nursing Expansion - Satellite Sites	\$3,000,000
Tuition Offset Grant (White Paper)	<i>(\$13,680,000)</i>
One-time Offset	\$6,000,000
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	<b><i>(\$274,900)</i></b>
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## Dept. of Health & Community Services

General Grant Reduction - Attrition & Operating	<i>(\$260,200)</i>
Collective Agreement Increases	\$705,200
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	<b>\$445,000</b>
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**Thank You!**