

University of New Brunswick

(in thousands of dollars and in column percentage)

Types of expenditures	Funds		General operating		Special purpose and trust		Sponsored research						Ancillary		Capital		Endowment		Total funds			
			General operating		Special purpose and trust		Entities consolidated		Entities not consolidated		Sub-total		Ancillary		Capital		Endowment		Total funds			
			\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%		
Salaries and Benefits																						
1. Academic ranks	77,206	33.9	208	1.4	490	1.2	0	0.0	490	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	77,904	25.7
2. Other instruction and research	4,085	1.8	207	1.4	10,901	27.3	0	0.0	10,901	27.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	15,193	5.0
3. Other salaries and wages	59,743	26.2	2,545	17.5	8,610	21.6	0	0.0	8,610	21.6	2,515	16.4	0	0.0	0	0.0	0	0.0	0	0.0	73,413	24.2
4. Benefits	27,791	12.2	398	2.7	1,877	4.7	0	0.0	1,877	4.7	516	3.4	0	0.0	0	0.0	0	0.0	0	0.0	30,582	10.1
Total Salaries and Benefits (lines 1 - 4)	168,825	74.1	3,358	23.2	21,878	54.8	0	0.0	21,878	54.8	3,031	19.7	0	0.0	0	0.0	0	0.0	0	0.0	197,092	65.1
5. Travel	5,519	2.4	800	5.5	3,667	9.2	0	0.0	3,667	9.2	101	0.7	0	0.0	0	0.0	0	0.0	0	0.0	10,087	3.3
6. Library acquisitions	4,329	1.9	112	0.8	19	0.0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4,460	1.5
7. Printing and duplicating	316	0.1	25	0.2	49	0.1	0	0.0	49	0.1	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0	392	0.1
8. Materials and supplies	4,773	2.1	292	2.0	6,101	15.3	0	0.0	6,101	15.3	529	3.4	0	0.0	0	0.0	0	0.0	0	0.0	11,695	3.9
9. Communications	977	0.4	97	0.7	1,021	2.6	0	0.0	1,021	2.6	740	4.8	0	0.0	0	0.0	0	0.0	0	0.0	2,835	0.9
10. Other operational expenditures	6,315	2.8	957	6.6	-1,397	-3.5	0	0.0	-1,397	-3.5	219	1.4	0	0.0	0	0.0	0	0.0	0	0.0	6,094	2.0
11. Utilities	12,035	5.3	0	0.0	374	0.9	0	0.0	374	0.9	2,430	15.8	0	0.0	0	0.0	0	0.0	0	0.0	14,839	4.9
12. Renovations and alterations	2,104	0.9	0	0.0	0	0.0	0	0.0	0	0.0	71	0.5	514	9.7	0	0.0	0	0.0	0	0.0	2,689	0.9
13. Scholarships, bursaries and prizes	4,354	1.9	5,371	37.0	1,154	2.9	0	0.0	1,154	2.9	16	0.1	0	0.0	0	0.0	0	0.0	0	0.0	10,895	3.6
14. Externally contracted services	3,440	1.5	777	5.4	173	0.4	0	0.0	173	0.4	5,703	37.1	0	0.0	0	0.0	0	0.0	0	0.0	10,093	3.3
15. Professional fees	5,879	2.6	2,050	14.1	3,763	9.4	0	0.0	3,763	9.4	24	0.2	0	0.0	0	0.0	0	0.0	0	0.0	11,716	3.9
16. Cost of goods sold	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	532	3.5	0	0.0	0	0.0	0	0.0	0	0.0	532	0.2
17. Interest	321	0.1	0	0.0	0	0.0	0	0.0	0	0.0	671	4.4	0	0.0	0	0.0	0	0.0	0	0.0	992	0.3
18. Furniture and equipment purchase	2,299	1.0	119	0.8	2,792	7.0	0	0.0	2,792	7.0	508	3.3	1,092	20.6	0	0.0	0	0.0	0	0.0	6,810	2.2
19. Equipment rental and maintenance	2,953	1.3	140	1.0	329	0.8	0	0.0	329	0.8	373	2.4	474	8.9	0	0.0	0	0.0	0	0.0	4,269	1.4
20. Internal sales and cost recoveries	-1,146	-0.5	407	2.8	0	0.0	0	0.0	0	0.0	416	2.7	323	6.1	0	0.0	0	0.0	0	0.0	0	0.0
21. Sub-Total (lines 5 - 20)	54,468	23.9	11,147	76.8	18,045	45.2	0	0.0	18,045	45.2	12,335	80.3	2,403	45.3	0	0.0	0	0.0	0	0.0	98,398	32.5

NOTE: Percentage figures may not add to totals due to rounding.

EXPENDITURES by FUND: By TYPE and by UNIVERSITY

University of New Brunswick

(in thousands of dollars and in column percentage)

Funds	General operating		Special purpose and trust		Sponsored research						Ancillary		Capital		Endowment		Total funds	
					Entities consolidated		Entities not consolidated		Sub-total									
	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Types of expenditures																		
22. Buildings, land and land improvements	4,583	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2,897	54.7	0	0.0	7,480	2.5
23. Lump sum payments	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Sub-Total (lines 22 - 23)	4,583	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2,897	54.7	0	0.0	7,480	2.5
24. Total (lines 1 - 23)	227,876	100.0	14,505	100.0	39,923	100.0	0	0.0	39,923	100.0	15,366	100.0	5,300	100.0	0	0.0	302,970	100.0

NOTE: Percentage figures may not add to totals due to rounding.