

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			
			\$'000	%	\$'000	%	Entities consolidated		Entities not consolidated		Sub-total		\$'000	%	\$'000	%	\$'000	%	\$'000	%		
							\$'000	%	\$'000	%	\$'000	%										
<b>Salaries and Benefits</b>																						
1. Academic ranks			72,579	34.4	142	1.0	556	1.3	0	0.0	556	1.3	0	0.0	0	0.0	0	0.0	0	0.0	73,277	25.0
2. Other instruction and research			3,927	1.9	100	0.7	9,745	23.6	0	0.0	9,745	23.6	0	0.0	0	0.0	0	0.0	0	0.0	13,772	4.7
3. Other salaries and wages			57,458	27.2	1,878	13.9	9,012	21.8	0	0.0	9,012	21.8	2,366	16.0	0	0.0	0	0.0	0	0.0	70,714	24.2
4. Benefits			24,540	11.6	-4	0.0	1,750	4.2	0	0.0	1,750	4.2	404	2.7	0	0.0	0	0.0	0	0.0	26,690	9.1
<b>Total Salaries and Benefits (lines 1 - 4)</b>			<b>158,504</b>	<b>75.2</b>	<b>2,116</b>	<b>15.6</b>	<b>21,063</b>	<b>51.0</b>	<b>0</b>	<b>0.0</b>	<b>21,063</b>	<b>51.0</b>	<b>2,770</b>	<b>18.7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>184,453</b>	<b>63.1</b>
5. Travel			5,021	2.4	961	7.1	3,558	8.6	0	0.0	3,558	8.6	85	0.6	0	0.0	0	0.0	0	0.0	9,625	3.3
6. Library acquisitions			4,087	1.9	81	0.6	39	0.1	0	0.0	39	0.1	0	0.0	0	0.0	0	0.0	0	0.0	4,207	1.4
7. Printing and duplicating			320	0.2	19	0.1	38	0.1	0	0.0	38	0.1	3	0.0	0	0.0	0	0.0	0	0.0	380	0.1
8. Materials and supplies			3,492	1.7	256	1.9	7,525	18.2	0	0.0	7,525	18.2	473	3.2	0	0.0	0	0.0	0	0.0	11,746	4.0
9. Communications			1,196	0.6	155	1.1	891	2.2	0	0.0	891	2.2	545	3.7	0	0.0	0	0.0	0	0.0	2,787	1.0
10. Other operational expenditures			6,170	2.9	1,886	13.9	-1,382	-3.3	0	0.0	-1,382	-3.3	373	2.5	0	0.0	0	0.0	0	0.0	7,047	2.4
11. Utilities			10,272	4.9	0	0.0	2	0.0	0	0.0	2	0.0	1,985	13.4	0	0.0	0	0.0	0	0.0	12,259	4.2
12. Renovations and alterations			291	0.1	0	0.0	27	0.1	0	0.0	27	0.1	229	1.5	349	2.9	0	0.0	0	0.0	896	0.3
13. Scholarships, bursaries and prizes			6,125	2.9	4,927	36.4	1,374	3.3	0	0.0	1,374	3.3	22	0.1	0	0.0	0	0.0	0	0.0	12,448	4.3
14. Externally contracted services			3,469	1.6	459	3.4	174	0.4	0	0.0	174	0.4	5,701	38.6	0	0.0	0	0.0	0	0.0	9,803	3.4
15. Professional fees			5,416	2.6	1,783	13.2	4,157	10.1	0	0.0	4,157	10.1	34	0.2	0	0.0	0	0.0	0	0.0	11,390	3.9
16. Cost of goods sold			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	547	3.7	0	0.0	0	0.0	0	0.0	547	0.2
17. Interest			358	0.2	0	0.0	0	0.0	0	0.0	0	0.0	762	5.2	32	0.3	0	0.0	0	0.0	1,152	0.4
18. Furniture and equipment purchase			4,191	2.0	184	1.4	2,901	7.0	0	0.0	2,901	7.0	472	3.2	2,389	19.8	0	0.0	0	0.0	10,137	3.5
19. Equipment rental and maintenance			2,136	1.0	233	1.7	386	0.9	0	0.0	386	0.9	354	2.4	1,181	9.8	0	0.0	0	0.0	4,290	1.5
20. Internal sales and cost recoveries			-1,339	-0.6	415	3.1	546	1.3	0	0.0	546	1.3	374	2.5	4	0.0	0	0.0	0	0.0	0	0.0
<b>21. Sub-Total (lines 5 - 20)</b>			<b>51,205</b>	<b>24.3</b>	<b>11,359</b>	<b>83.9</b>	<b>20,236</b>	<b>49.0</b>	<b>0</b>	<b>0.0</b>	<b>20,236</b>	<b>49.0</b>	<b>11,959</b>	<b>80.9</b>	<b>3,955</b>	<b>32.8</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>98,714</b>	<b>33.7</b>

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	1,166	0.6	62	0.5	0	0.0	0	0.0	0	0.0	52	0.4	8,091	67.2	0	0.0	9,371	3.2
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
<b>Sub-Total (lines 22 - 23)</b>	<b>1,166</b>	<b>0.6</b>	<b>62</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>52</b>	<b>0.4</b>	<b>8,091</b>	<b>67.2</b>	<b>0</b>	<b>0.0</b>	<b>9,371</b>	<b>3.2</b>
<b>24. Total (lines 1 - 23)</b>	<b>210,875</b>	<b>100.0</b>	<b>13,537</b>	<b>100.0</b>	<b>41,299</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>41,299</b>	<b>100.0</b>	<b>14,781</b>	<b>100.0</b>	<b>12,046</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>292,538</b>	<b>100.0</b>

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