

Article 13.05 Report

Article 13.05 states:

"In May of each year, the University shall share with the Association a four year projected plan showing the estimated authorized Employee complement for each department and non-departmentalized faculty. The only grievable obligation under this Article is to provide a copy of the projected plan. The projected plan shall be non-binding and is for information purposes only. The projected plan may be updated at the sole discretion of the University."

Basis of the Presented Projection, Limitations, and Assumptions:

Basis - Projections for compliance with the reporting requirement of Article 13.05 use the May 1st approved budget for the most recent available year (2018-19 in this instance). Positions that are known to have been vacant at the time of the 2018-19 count have also been included to provide a more reliable forecast of the faculty complement. Counts have been rounded to whole numbers.

For 2018-19, any known impacts have been included.

Limitations – Academic Plans for both campuses are under development. As such, it is not possible to incorporate changes in faculties that may be required to support academic priorities.

The University budgets for one year at a time and future years proformas are based on variable assumptions. The purpose of these proformas is to give an indication of how the financial position might look if these assumptions are maintained. This should be considered a planning tool rather than a projection.

The existing collective agreement will expire and require renegotiation during the projection period (agreement expires on June 30th, 2020). The potential impacts of any new agreement are unknown.

Regrettably, as a result of all of these factors, both individually and on a cumulative basis, it is not possible to project complement figures beyond 2018-19 with any degree of reliability or reasonability as the required information is simply not available. Thus the 3 subsequent years have been projected based on the 2018-19 fiscal year and thus are subject to change based on operational changes.

Questions Regarding this report?

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Article 13.05 Reporting

Four year faculty complement plan

Continuing full time (CFT) positions only

	2016-17	2017-18	2018-19	2019-20*	2020-21*	2021-22*
Fredericton						
FR-Faculty of Arts						
Anthropology	6	6	6	6	6	6
Classics & Ancient History	4	4	4	4	4	4
Culture & Language Studies	7	7	7	7	7	7
Economics	10	11	10	10	10	10
English	16	15	14	14	14	14
Faculty of Arts	2	1	1	1	1	1
French	6	5	5	5	5	5
History	11	11	11	11	11	11
Philosophy	4	4	4	4	4	4
Political Science	8	6	6	6	6	6
Psychology	14	16	15	15	15	15
Sociology	11	13	11	11	11	11
The Gregg Centre	1	1	1	1	1	1
FR-Faculty of Arts Total	100	100	95	95	95	95
FR-Faculty of Business Administration						
Faculty of Business Administration	33	33	33	33	33	33
FR-Faculty of Business Administration Total	33	33	33	33	33	33
FR-Faculty of Computer Science						
Faculty of Computer Science	21	21	21	21	21	21
FR-Faculty of Computer Science Total	21	21	21	21	21	21
FR-Faculty of Education						
Faculty of Education	29	29	27	27	27	27
Mi\kmaq-Maliseet Institute	1	1	1	1	1	1
FR-Faculty of Education Total	30	30	28	28	28	28
FR-Faculty of Engineering						
Chemical Engineering	11	10	9	9	9	9
Civil Engineering	15	15	15	15	15	15
Electrical & Computer Engineering	14	14	16	16	16	16
Faculty of Engineering	2	3	3	3	3	3
Geodesy & Geomatics Engineering	9	9	8	8	8	8
J. Herbert Smith Chair ACOA	1	1	1	1	1	1
Mechanical Engineering	15	15	15	15	15	15
FR-Faculty of Engineering Total	67	67	67	67	67	67
FR-Faculty of Forestry and Environmental Management						
Faculty of Forestry & Environmental	18	18	18	18	18	18
Wood Science & Technology	1					
FR-Faculty of Forestry and Environmental Management Total	19	18	18	18	18	18
FR-Faculty of Kinesiology						
Faculty of Kinesiology	19	18	20	20	20	20
FR-Faculty of Kinesiology Total	19	18	20	20	20	20
FR-Faculty of Law						
Faculty of Law	18	18	18	18	18	18
Law Library	3	3	3	3	3	3

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	2016-17	2017-18	2018-19	2019-20*	2020-21*	2021-22*
FR-Faculty of Law Total	21	21	21	21	21	21
FR-Faculty of Nursing						
Faculty of Nursing	30	30	32	32	32	32
Faculty of Nursing (Bathurst)	3					
Faculty of Nursing (Moncton)	8	11	10	10	10	10
Humber College	1	1	1	1	1	1
FR-Faculty of Nursing Total	42	42	43	43	43	43
FR-Faculty of Science						
Biology	25	26	26	26	26	26
Chemistry	14	14	14	14	14	14
Earth Sciences	12	12	12	12	12	12
Faculty of Science	1	2	1	1	1	1
Math & Statistics	19	19	19	19	19	19
Physics	13	13	13	13	13	13
FR-Faculty of Science Total	84	84	85	85	85	85
FR-Harriet Irving Library and Branches						
Harriet Irving Library and Branches	22	22	22	22	22	22
FR-Harriet Irving Library and Branches Total	22	22	22	22	22	22
FR-Renaissance College						
Renaissance College	4	4	4	4	4	4
FR-Renaissance College Total	4	4	4	4	4	4
UW-School of Graduate Studies						
School of Graduate Studies	2	1	1	1	1	1
UW-School of Graduate Studies Total	2	1	1	1	1	1
UW-Vice-President (Research)						
Bio-Medical Engineering	2	2	1	1	1	1
Vice President (Research)						
UW-Vice-President (Research) Total	2	2	1	1	1	1
Fredericton Total	466	461	458	443-466**	443-466**	443-466**
Saint John						
SJ-Faculty of Arts						
Faculty of Arts (Saint John)	1	1	1	1	1	1
History & Politics (Saint John)	9	9	9	9	9	9
Humanities and Languages (Saint	12	12	12	12	12	12
Social Science (Saint John)	9	9	9	9	9	9
Psychology (Saint John)	9	9				
SJ-Faculty of Arts Total	40	40	31	31	31	31
SJ-Faculty of Business						
Faculty of Business	23	23	23	23	23	23
SJ-Faculty of Business Total	23	23	23	23	23	23
SJ-Faculty of Science, Applied Science						
Biological Sciences	20	20	19	19	19	19
Computer Science	6	6	4	4	4	4

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	2016-17	2017-18	2018-19	2019-20*	2020-21*	2021-22*
Engineering (Saint John)	6	6	6	6	6	6
Faculty of Science, Applied Science	1	1	1	1	1	1
Mathematics and Statistics	7	7	9	9	9	9
Nursing (Saint John)	13	13	13	13	13	13
Physical Science	2	2	2	2	2	2
Psychology (Saint John)			9	9	9	9
SJ-Faculty of Science, Applied Science & Engineering Total	55	55	63	63	63	63
SJ-Information Services & Systems						
Library (Saint John)	3	3	3	3	3	3
SJ-Information Services & Systems Total	3	3	3	3	3	3
Saint John Total	121	121	120	115-124**	115-124**	115-124**
Grand Total	587	582	558-590**	558-590**	558-590**	558-590**

Explanatory Notes -

(1) Figures beyond 2018-19 have been based on the 2018-19 approved budget. Applicable years have been marked with "**"

(2) Ranges have been used in totals beyond the 2018-19 year to demonstrate possible variability due to noted limitations. Applicable figures have been marked with "***"

Prepared by: The Office of Institutional Analysis (OIA)
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