



# 2022-23 CONSOLIDATED BUDGET

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## **Strategic Vision: UNB Toward 2030**

### **Vision:**

We aspire to be a university of influence through excellence and innovation in research and teaching to enable positive social change across our communities.

### **Mission:**

To inspire and educate our people to become problem solvers and leaders in the world, undertake research that addresses societal challenges, and engage with our partners to build a more just, sustainable, and inclusive world.

### **Values:**

- **Academic freedom**
- **Academic excellence**
- **Integrity, transparency, and respect**
- **Equity, diversity, and inclusion**
- **Financial and environmental sustainability**
- **Innovation, engagement, and collaboration**

### **Commitment:**

Piluwitahasuwawakon. A Wolastoqey word which means “allowing your thinking to change so that action will follow in a good way toward truth,” and considering and sharing other world views, histories, and practices. We commit to walking this path together, as we are all treaty people.

### **Priorities:**

- **Research impact**
- **Transformative education for the future**
- **Engagement and impact**
- **A people-centric, values-informed university community**
- **A modern, integrated, sustainable UNB**

**Consolidated Budget Report**

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## President's Message

Our recent experience with the pandemic has constrained our budget planning. For example, in 2021, we presented our second pandemic budget and while it was more optimistic than the 2020 fiscal year plan, we still forecasted significant financial pressures and curtailed spending accordingly, demonstrating our commitment to financial sustainability. I am pleased this year to present an operating budget with a small net surplus of \$573 thousand which includes a resourcing plan reflecting a more aggressive implementation of our vision UNB Toward 2030.

Students, faculty and staff have demonstrated amazing resilience over the past two years. UNB returned to in person learning in September of 2021. We welcomed more students than expected to our campuses, opened all residences and once again resumed key campus activities including athletics and student events. We also experienced an enrolment increase of nearly 5% over the prior year. Enrolment also surpassed the 2019-20 enrolment level by 0.6%, largely driven by strong graduate enrolment. We expect to see the enrolment growth continue in 2022-23, particularly at the undergraduate level as new programs in Health and Computer Science become more established and recruitment activities in all degree programs resume more intensively.

The 2022-23 Budget reflects optimism. We are forecasting enrolment growth of 5.4% over the 2021-22 level. This is a 6.0% increase over 2019-20, the last pre-pandemic year. Tuition rates will increase by 4.5% to maintain competitiveness with our peers across the country. This combined with a 1% assumed growth in the provincial operating grant, increased short term interest rates, and a return to normal revenue levels in other fees, results in a total budgeted operating revenue growth of 5.9% over last year's budget.

The projected return to normalcy has an especially positive effect on UNB's residence operations. Returning to occupancy levels averaging 94% (excluding those closed for renovations) results in a projected surplus on total residence operations of \$616.9 thousand. Of this \$124.6 thousand will be transferred to a capital reserve fund for future major maintenance in the Saint John residence system, and \$492.3 thousand will be used along with an additional \$538.2 thousand in the Fredericton residence system to continue with the Residence Renewal plan. This will see every residence in Fredericton renovated and modernized by 2030. Overall, the deficit from ancillary operations is budgeted to decrease by \$934.1 thousand from last year. This deficit is partially related to the Fredericton campus Residence Renewal Plan which not only will renovate the system but will result in the elimination of \$44 million (as estimated in 2019) in accumulated deferred maintenance (ADM) which represents roughly 14.5% of total estimated ADM at UNB.

Expenses are budgeted to increase by 5.6% over the prior year related to projected wage increases and the reinstatement of non-salary spending to pre-pandemic levels. Salary expense budgeting presents uncertainty to UNB this year as every collective agreement except one will have expired by June 2022.

This means UNB will likely be in bargaining with seven different bargaining units during 2022-23 resulting in significant uncertainty with respect to the largest single operating cost at the University. The budget includes wage increase assumptions for each bargaining unit that management believes are reasonable but there are no certain outcomes in the bargaining process. The budget also includes an unallocated amount to support the growth areas. This will be spent as, and where required in accordance with the enrolment growth actually achieved.

We are all looking forward to the 2022-23 academic year. I am pleased to present this budget that includes realistic enrolment growth projections along with resourcing increases to support academic program growth. This is an exciting time of rejuvenation, growth and change at UNB as we continue on our journey toward 2030.

A handwritten signature in black ink, appearing to read "Paul Mazerolle". The signature is written in a cursive, flowing style.

Dr. Paul J. Mazerolle

President and Vice Chancellor

## Executive Summary

The 2022-23 budget is the first prepared after 2 years of budgets impacted by the COVID-19 pandemic. It includes an overlying assumption that operations return to normal in September and no new negative, pandemic related issues arise. This then allows UNB to return to our growth plans that were stalled due to the pandemic.

This document includes the operating and ancillary budgets; the capital budget; and projected endowment spending based on a spending rate of 4% as approved by the Board of Governors. Board-approved tuition rates and fees are also included.

A separate individual budget exists for each restricted grant or contract and expendable trust fund that is established according to the terms of the specific grant, contract, or gift agreement. Accordingly, these budgets are not part of this document.

The budget presented incorporates assumptions related to enrolment, wage increases, the nature of operations, and their expected effects on revenues and expenses. Additionally, it includes tuition rate increases, assumptions related to other revenues, and a return to normal expense budgets after reductions were required during the last two years.

Enrolment growth has been built into the budget in accordance with academic plans which will require additional resources to be successful. The budget includes some of these costs where known, as well as a contingency amount to ensure funds are available to support the plan. However, should enrolments not increase as projected and the increased resources not be required, this amount provides risk mitigation. This is highlighted in a budget line on the statement called 'Growth Implementation.'

The 2022-23 operating budget is presented with a small surplus of \$0.6m. The surplus is being generated on the Fredericton campus while the Saint John campus has a deficit of \$1.0M offset using one-time reserves. This use of one-time funds is to support growth initiatives.

## Budget Highlights

Deficit budget balanced using one-time funds	The budget is presented with a net deficit before one-time items of \$0.4 million.
Government Grant	The budget assumes a 1% increase to the operating grant.
Enrolment	The budget reflects assumed enrolment increases of 6.2% (6.5% undergraduate, 4.7% graduate) in Fredericton and 3.0% (11.9% undergraduate, -41.2% graduate) in Saint John when compared to the 2021-22 actual enrolment figures.
Tuition	All tuition and international differential fees, both undergraduate and graduate, will increase by 4.5% except legacy student domestic tuition which will increase by 2% as previously committed.
Other Revenue	A 9.3% increase in other revenue due to a return to normal levels in areas such as parking fees, UREC, Athletics/ event admissions and on campus space rentals. Other areas expected to increase include the research support fund grant and application fees.
Salary and Compensation	Most of the Collective Agreements have expired or will expire in the next year. We have included management's estimates of the future economic adjustments to be negotiated.
Non-salary	Departmental non-salary budgets have been reinstated at pre-covid levels.
Utilities	3 - 4.5% increases have been incorporated to meet the rising cost of heating fuel, electricity, water, and sewage.
Ancillaries & entrepreneurial	Residences, conferences, and ancillary operations are budgeted at pre-covid occupancy and service levels.
Scholarships and Financial Aid	A 3% increase has been included.
Endowment & Trust	The endowment spending rate is budgeted at 4%. This results in budgeted spending, of \$15.1 million from Trust and Endowment accounts after deducting Management and Administration fees.

## Operating Revenues & Expenses Budget Consolidated (\$000's)

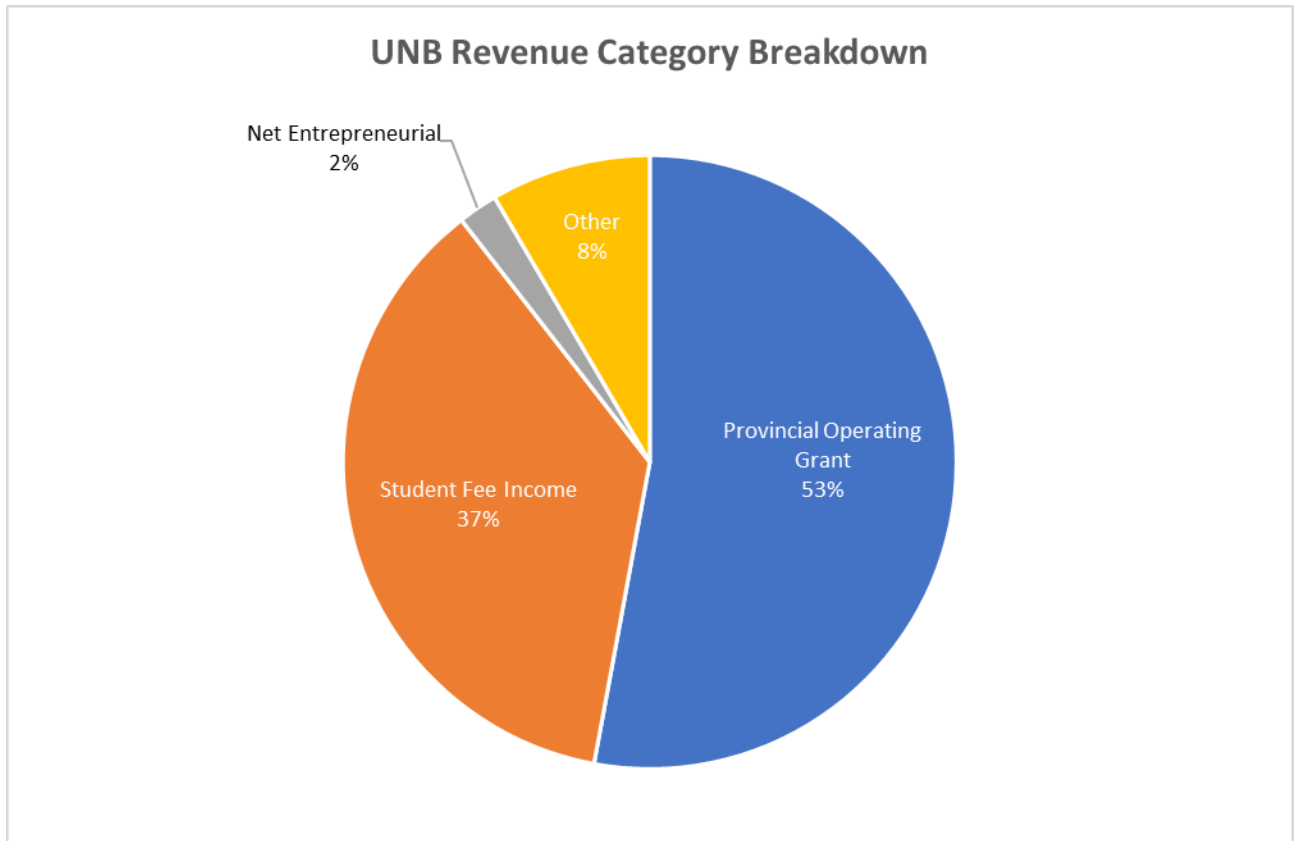
University of New Brunswick Consolidated	(\$000)			Percentage Budget Change %
	Actuals 2020-21	Budget 2021-22	Budget 2022-23	
<b>Revenue</b>				
Provincial Operating Grant	\$ 120,611.6	\$ 121,799.2	\$ 122,998.6	1.0%
Tuition Revenue	70,068.3	74,954.1	84,979.1	13.4%
Entrepreneurial Revenue (net)	4,486.5	4,795.5	4,860.2	1.3%
Other Revenue	17,499.6	17,946.3	19,622.7	9.3%
<b>Total Revenue</b>	<b>212,666.0</b>	<b>219,495.1</b>	<b>232,460.6</b>	<b>5.9%</b>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	118,761.4	121,860.4	125,315.5	2.8%
Academic and Student Support	37,231.0	39,484.5	42,685.1	8.1%
Sub-total	155,992.4	161,344.9	168,000.6	4.1%
<b>Administration and Support Services</b>				
Administration and Development	36,672.9	35,153.5	39,803.3	13.2%
Maintenance and Utilities	24,207.1	26,964.3	27,703.1	2.7%
Sub-total	60,880.0	62,117.8	67,506.4	8.7%
<b>Less: In-year salary savings</b>	<b>(4,928.3)</b>	<b>(4,926.8)</b>	<b>(4,808.8)</b>	<b>(2.4%)</b>
<b>Total Operating Expense</b>	<b>211,944.1</b>	<b>218,535.9</b>	<b>230,698.2</b>	<b>5.6%</b>
Ancillary Operations (net expense)	7,303.6	2,039.0	1,104.9	(45.8%)
Growth Implementation	-	-	1,089.1	100.0%
Covid-19 related costs	1,724.3	1,050.0	-	(100.0%)
Sub-total	9,027.9	3,089.0	2,194.0	(29.0%)
<b>Net Position before One-Time Items</b>	<b>(8,306.0)</b>	<b>(2,129.8)</b>	<b>(431.6)</b>	
Transfers from Internally Restricted Net Assets	6,056.6	2,129.8	1,004.8	
<b>Net Position</b>	<b>(\$ 2,249.4)</b>	<b>\$ -</b>	<b>\$ 573.2</b>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>(1.1%)</b>	<b>0.0%</b>	<b>0.2%</b>	

See Appendix F for budget breakdown by Fredericton and Saint John campuses



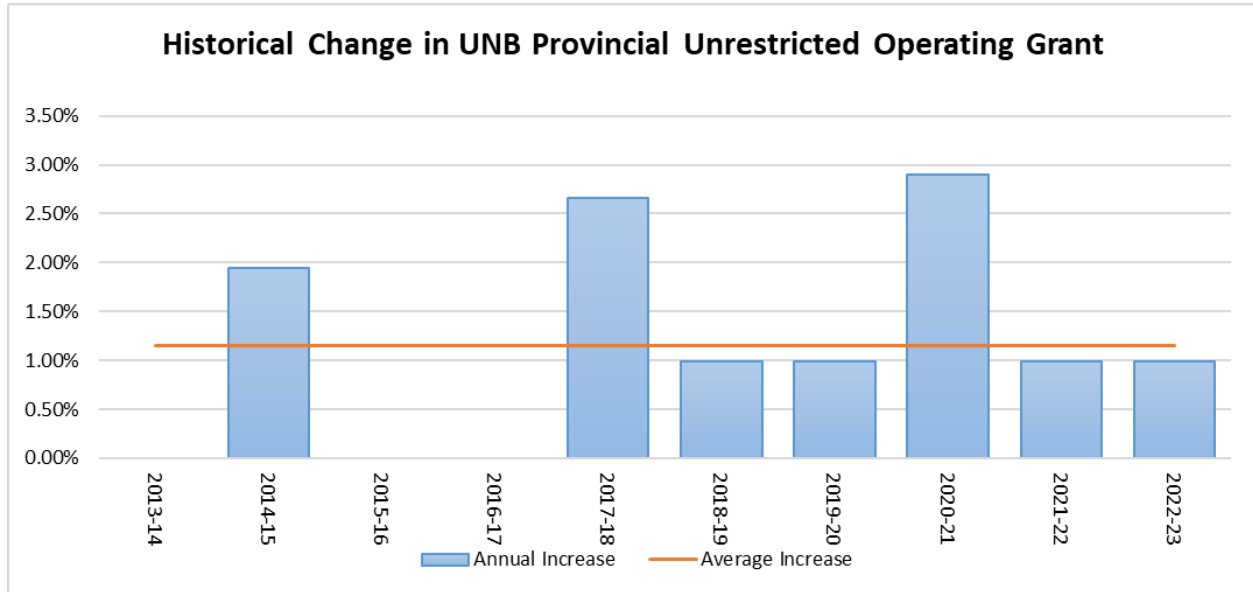
## Revenues

Operating revenues are derived primarily (90%) from tuition, student fees, and the provincial operating grant. Other revenue sources include short-term investment income, funding for indirect costs of research, research, and non-research overhead, parking fees, and the net revenues of specific units of the University that operate with a more entrepreneurial philosophy. The University is budgeting for an increase in total revenue of 5.9% or \$13.0 million in 2022-23 over 2021-22, to \$232.5 million total.



## Operating Grant

The University is budgeting a 1.0% increase in its unrestricted operating grant for fiscal 2022-23, which is in line with prior years. The University has not received a letter from the Province confirming its funding at the time of writing.



- Pilot project funding first granted in 2018 at \$1.85M, and included in the operating grant total, is expected to continue through 2022-23.
- The average annual increase over the above period has been 1.14%.
- In 2020-21 The government reinstated the funding formula related to the enrolment-based portion of the grant, resulting in a larger increase for UNB than the 2% increase to the grant pool. While the formula was not re-applied in 2021-22 the University's base enrolment grant is still benefiting from the increase.

## Enrolment & Tuition Revenue

Actual 2021 Fall undergraduate enrolment was 7,100 FTE, which represented a 53 FTE increase from Fall 2020. This increase was driven by an increase in international enrolment on the Fredericton campus, offsetting a small decrease in domestic enrolment. Total international undergraduate enrolment increased 77 FTE from Fall 2020 while domestic enrolment dropped 24 FTE.

The campus Registrars are projecting an increase in Fall 2022 undergraduate enrolment to 7,652 FTE (+6.8% over budget and +7.8% over actual in 21-22). In Fredericton this is based on application trends, 2021 actual enrolments showing growth in programs such as Business, Education, Nursing, and a planned expansion of Computer Science (+92 FTE). Growth in Saint John is based on application trends and areas in which there is the capacity to grow without additional resources and where there is demand as assessed by the Recruitment office. A key program of expected growth is the Bachelor of

### Enrolment & Tuition Revenue (continued)

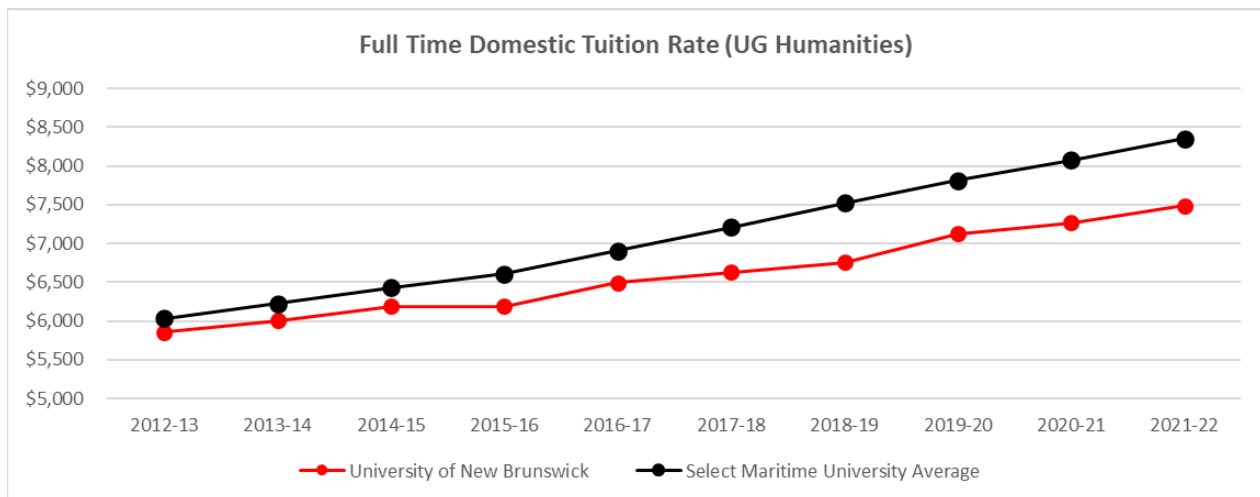
Health program. The projected increase of 486 FTE is made up of +163 FTE international and +323 FTE for domestic.

Actual 2021 Fall graduate enrolment was 1,608 FTE, which represented a 348 FTE increase from Fall 2020. Additional intakes of MBA cohorts in Winter 2021 on both campuses who were delayed in finishing their programs due to the pandemic were a significant driver of this increase.

With the expectation of sustaining the increase in Fredericton MBA enrolments and the expansion of the Masters in Computer Science (+120 FTE), the University is budgeting an overall graduate enrolment of 1,528 FTE (+13.9% over budget 21-22) for Fall 2022. The projected increase includes +173 FTE international and +13 FTE domestic students.

Enrolment numbers are based on current application data and historic trend information and do not include aspirational enrolment numbers. The agenda for enrolment growth that is under development is not reflected in these figures other than new programs with known demand and applications, such as Computer Science and the Bachelor of Health.

A tuition rate review as shown in the table below, highlights that the average maritime tuition rate exceeds the base rate at UNB and as a result, tuition rates for students, undergraduate and graduate, domestic and international, will increase by 4.5% apart from legacy student tuition rates which will continue to increase by 2%.



Enrolment over the past several years and assumptions for 2022-23 are included in Appendix A. Tuition and Fee tables are included in Appendix B

## Entrepreneurial Revenue

Budget 2022-23 Entrepreneurial Budgets	Revenue	Salary	Non-Salary	Net Contribution
College of Extended Learning	\$ 12,492.6	\$ 6,752.4	\$ 1,740.2	\$ 4,000.0
MBA Saint John	3,236.5	1,249.8	1,289.6	697.1
Saint John College	815.4	479.8	172.5	163.1
<b>Total</b>	\$ 16,544.5	\$ 8,482.0	\$ 3,202.3	\$ 4,860.2

A more detailed budget breakdown is available in Appendix C.

### College of Extended Learning

In 2002, UNB established the College of Extended Learning (CEL) to provide continuing education and professional development to adult learners, as well as online programming for individuals within private and public organizations, locally, nationally, and globally.

CEL offers quality, relevant courses and programs, along with customized training solutions, and services that lead to personal and organizational growth and development. Through innovative partnerships, CEL develops programs that contribute to the social, cultural, and economic development needs of Atlantic Canadians and beyond. Some programming areas include an Occupational Health and Safety program and an Autism and Behavioral Intervention Program. CEL also offers some degree credit courses, both online and during the summer term.

The mission is to develop and deliver innovative, transformative programming for learners of all ages and all backgrounds. It is intended to generate a surplus that helps support the mission of the university.

### MBA

The MBA program on the Saint John campus started as a part-time program to service the Saint John market. In the late 1990s, the program moved to full-time status with the understanding that it would operate based on its ability to produce revenue and operate at break even. The program operates as a 12-month, continuous study program, offering 5 streams of study: International Business (IB); General Management (GM), Entrepreneurship and Technology Management (ETM), Project Management (PM), and Business Development and Professional Sales (BDPS). Recently the program has received 9 exemptions from Supply Chain Canada enabling students a pathway to a professional designation (SCM). This pathway to designation is also available through the PM and BDPS streams. Students may also choose to do a combination of SCM, PM and BDPS creating a pathway to three professional designations based on all coursework degree completion. Students who follow the IB stream may choose to participate in a study abroad opportunity (currently suspended and replaced with an experiential learning option) where they are able to complete a dual degree through The Burgundy School of Business. In 2020 the program, as a result of student travel delays related to the pandemic, offered both an October and January start date for accepted students. Total numbers across the two cohorts were

## **MBA (Continued)**

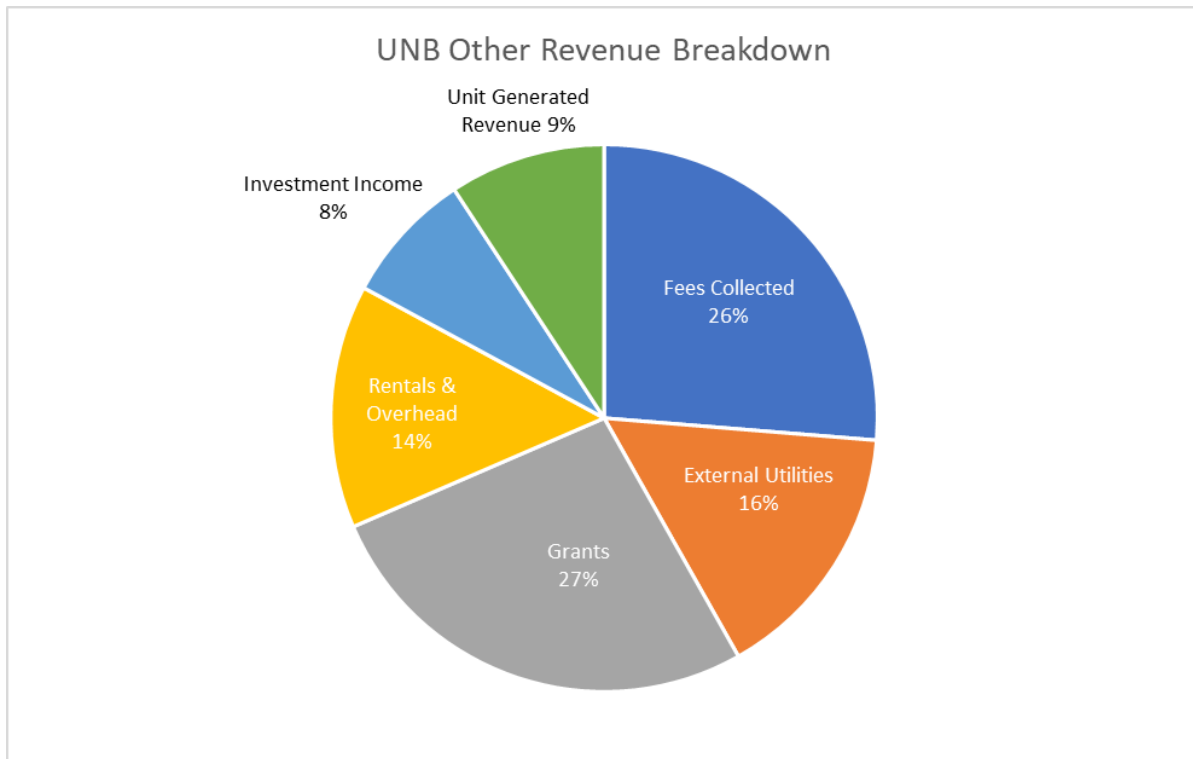
just over 100 students. Supported by a large investment in technology, students were able to participate from their home countries while navigating travel restrictions. This year, despite continued COVID impacts, the MBA program welcomed over 170 students to the Program last October. For the 2022-2023 budget, the program is projecting an intake of 80 new students for the October start date and forecasting a breakeven year.

## **Saint John College**

Saint John College (SJC) serves primarily as a pathway program provider for international students conditionally admitted to various UNB undergraduate and graduate programs offered on the Saint John campus. As such, it offers three core programs: 1) the English for Academic Purposes Program (EAP) – a non-credit program for students ranging in English ability from high-beginner to high-intermediate, 2) the English Second Language Support Program (ESL) - a bridging program for students with a high level of English ability who need to refine their language skills in preparation for undergraduate academic study, and 3) the Pre-MBA Program – a non-credit program for international students conditionally accepted into the Saint John MBA program. In addition to its ESL pathway programs, SJC offers professional development programs in unique areas of interest including the Energy Fundamentals for Leaders Certificate Program and serves as the main testing Centre in New Brunswick for the CELPIP (Canadian English Language Proficiency Index program) test, an IRCC (Immigration, Refugees and Citizenship Canada) approved test of English very popular among newcomers to Canada and those looking to gain Canadian citizenship. The College was fortunate enough to make it through the first 18 months of the pandemic without experiencing too much financial hardship but when the fall 2021 semester arrived, the negative impact on SJC's core program enrolment was significant which led to an increased deficit projection for the 21-22 budget year. The decline in enrolment continued into the Winter 2022 semester and the College is projecting a very lean semester for Summer 2022 as well. As such, the College has had to make some significant adjustments to its normal staffing procedures as well as additional reductions in non-salary expenses to balance the budget for 2022-2023.

## Other Revenue

The 2022-23 operating budget includes \$19.6 million in revenue from sources other than the unrestricted operating grant, tuition and the entrepreneurial programs just discussed. This represents a \$1.7 million increase from the 2021-22 budget. The increase results from a return to pre-COVID budgeted revenue levels for things such as parking fees, URec memberships, Athletics sponsorships, ticket sales, and event rental income. Budgets for graduate application fees and the grant from the Research Support Fund, which has matching expenses, are also increased. A reduction in Other Revenue relates to the end of a partnership between the Nursing Faculty and Humber College related to library resources.

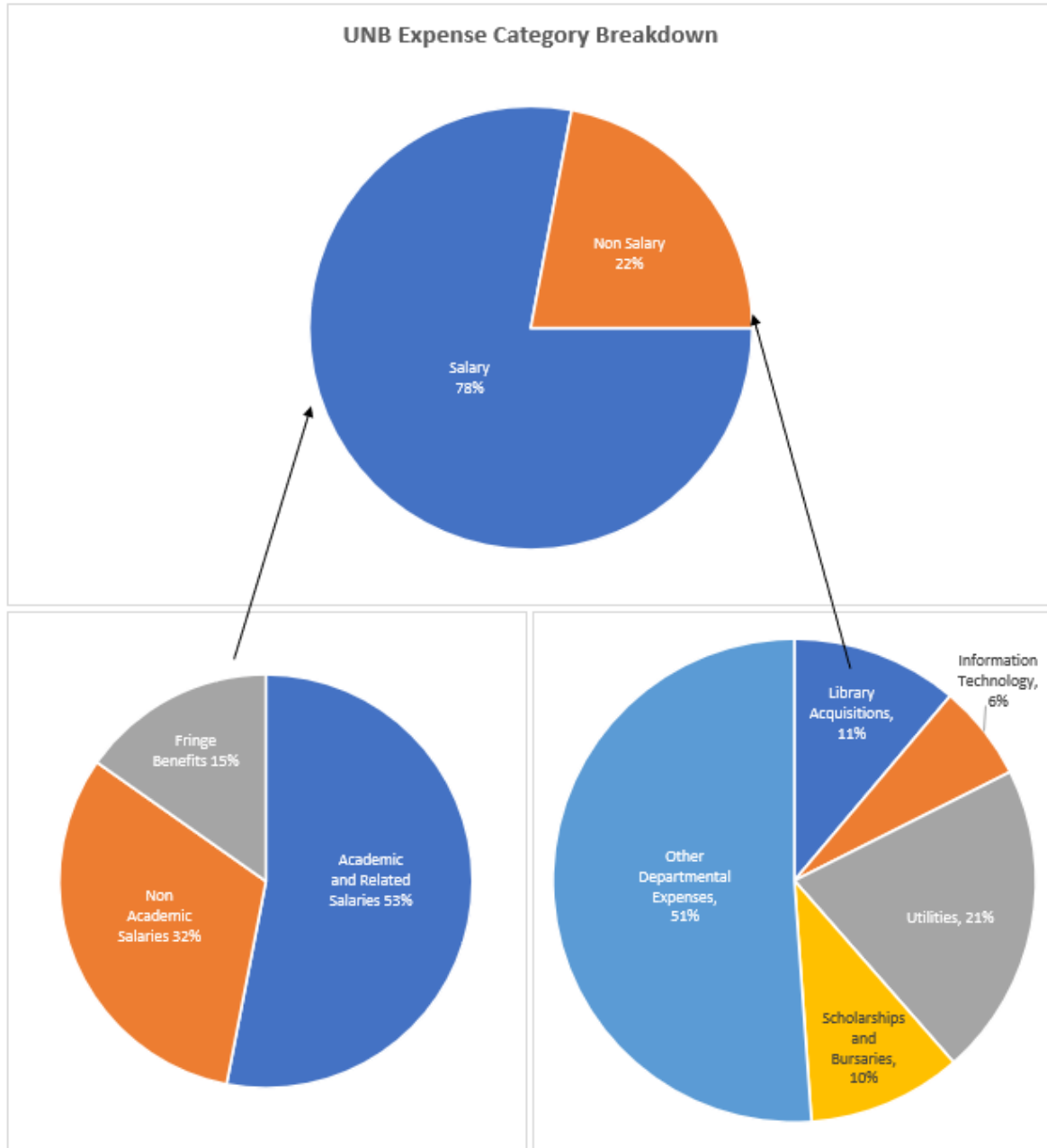


<b>Category</b>	<b>Amount (change)</b>	<b>Description</b>
External Utilities	\$3.1 million (+\$0.1 million)	Charge to external users for steam heating.
Fees	\$5.2 million (+\$1.2 million)	Parking and Fines, Application Fees, Facilities Access, Wellness, URec/ Athletics, Admission to Events
Grants	\$5.2 million (+\$0.2 million)	Research Support Fund, Health and Wellness, Family and Community, LPN Bridge Program
Investment Income	\$1.5 million (no change)	Income earned from UNB's Short Term Investment Fund
Rentals and Overhead	\$2.8 million (-\$0.1 million)	Cost Recoveries, Net Research Overhead, Leases, Humber Nursing agreement (now ended)
Unit Generated	\$1.8 million (+\$0.3 million)	Other miscellaneous revenue generated within the Faculties or departments, for example prosthetics sales in Bio-Medical Engineering

**Operating Expenditures**  
**Composition of Operating Expenses**

<b>Faculty and Departmental Costs</b>	Includes funding for teaching and non-sponsored research activities. This includes salaries and benefits for faculty and support staff, as well as day-to-day operating costs (i.e., “non-salary” expenses) but excludes building operating costs such as utilities and regular repairs and maintenance which are reflected in a separate category.
<b>Academic and Student Support</b>	Includes expenses related to student services, scholarships, and financial assistance. This includes graduate research assistantships, graduate teaching assistantships, and undergraduate scholarships; services to students such as intercollegiate athletics and campus recreation, as well as costs associated with offices oriented toward academic and student support like the Vice-President (Research), classroom technical support services, multimedia services, Student Services, and libraries.
<b>Administration and Development</b>	Includes the costs of various units within the University that provide administrative and support services to the University as a whole. This includes University-wide units such as the President’s office, Vice-President (Administration and Finance), Trust and Treasury, Financial Services, Secretariat Office, People and Culture, Vice-President (Advancement), Development and Donor Relations. Additionally, there are several campus-specific units on each campus, such as the Vice President Saint John, Vice President Academic (Fredericton), Registrars’ Offices and local support offices for Financial Services, Human Resources, and IT services.
<b>Maintenance and Utilities</b>	The majority of this category of expenses is allocated to Buildings & Grounds (i.e., operational maintenance and cleaning). Another major category within this category is utilities, (i.e., the costs of heat, electricity, and water for all academic, research and support facilities). While this category of expenses is generally subject to the same pressures on human resource and non-salary inflation, it is particularly sensitive to fluctuations in weather, as well as the volatility of fuel prices and utility costs.

## Operating Expenses



Salary costs are budgeted to increase according to signed collective agreements or, if no signed agreement is in place, the budgeted increase is based on management's estimate.

There are no standard increases for non-salary budget items included in this budget, the only areas with increases include scholarships, enterprise software licenses, and utilities.

Non-salary budgets related to travel, entertainment etc. were reduced in 2020-21 and 2021-22 in response to travel restrictions arising from the pandemic and have been reinstated in this budget.

A breakdown of expenses by category is available in Appendix D.



## **Ancillary Budgets**

Certain operations of the University are accounted for as business units and have separate budgets as well as profit/loss statements. The intent is for these units to be self-sufficient, operating on a break-even basis over the long-term. Currently this is not the case in all instances. Ancillary units are not eligible for government funding related to regular infrastructure renewal, although some ancillaries are eligible for specific government programs such as the University Deferred Maintenance Program.

### **Fredericton Residence and Conference Services**

On the Fredericton campus, all residences will be open for the 2022-23 academic year except for Aitken House which will be under renovation and modernization as outlined in the residence capital renewal plan. McLeod House will operate if there is sufficient demand for accommodation and if needed repairs are completed to allow occupancy. Overall occupancy rates are budgeted at approximately 95%, with different occupancy for the different types of residences. Both the McConnell and Dunn/Kidd/Tibbits dining halls will be open.

In total, the Fredericton residence budget results in a small deficit of \$202.8K for the 2022-23 fiscal year. This combined with the budget for Conference Services results in an overall budget deficit of \$538.2K for Fredericton Residence and Conference Services.

### **Other Fredericton Ancillary Operations**

There are four other ancillary operations on the Fredericton campus, the Aitken University Centre, the Turf Field and Dome, The Wu Centre, and the Bookstore. Details of the budgets related to these operations are included in Appendix E.

### **Saint John Residence**

As the pandemic draws to a close, we are projecting a stronger demand for student housing. The demand is aided by low vacancy rates in the local area and the rising cost of rents. The budget includes a 90% occupancy rate with a strong possibility that the Saint John residence system could be filled this year. This year we are budgeting for a modest contribution to our capital reserves. An area of concern is the summer hotel operation which is reflected in a reduced revenue budget. If travel resumes this summer in a meaningful way summer revenues could be much higher than budgeted.

### **Saint John Campus Store**

In the fall of 2020, Follett terminated its agreement with the University to operate a physical bookstore on the Saint John campus. Students were able to order online through the Fredericton campus location for Winter 2021 through Fall 2021.

A new independent Campus Store opened September 7, 2021, with select inventory including branded clothing, swag, and gift items, supplies and small tech accessories. The store began selling textbooks and course materials for students on the Saint John campus in January 2022. The store is budgeted to operate at a loss of \$110k as the store becomes established and financially sustainable as an ancillary operation. This is an exciting rejuvenation and fits well with the aggressive growth agenda for the Saint John campus.

## Ancillary Budgets (continued)

### Residence occupancy levels

Residence	Campus	Maximum Capacity	2021-22 Budget Occupancy	2022-23 Budget Occupancy
Sir James Dunn Hall	SJ	79	63	71
Dr. Colin B MacKay Residence	SJ	170	136	153
Barry and Flora Beckett Residence	SJ	104	83	94
Aitken House*	FR	94	0	0
Bridges House	FR	97	56	93
Elizabeth Parr Johnston Residence	FR	166	142	159
Harrison House	FR	99	0	95
Joy W. Kidd House***	FR	162	104	159
Lady Beaverbrook Residence	FR	64	0	62
Lady Dunn Hall***	FR	87	58	85
MacKenzie House	FR	99	61	96
Magee House (Apartments)	FR	102	93	93
McLeod House**	FR	203	0	0
Neill House	FR	94	52	90
Neville/Jones House	FR	94	0	90
Tibbits Hall***	FR	127	81	124
<b>Total Beds Available</b>		<b>1,841</b>	<b>929</b>	<b>1,464</b>

\* Aitken House will be closed for renovations in the 2022-23 year.

\*\* McLeod House will reopen if repairs are complete and demand warrants.

\*\*\* Lady Dunn Hall, Joy W. Kidd House and Tibbits Hall maximum capacities have changed as a result of a redesign during renovations.

The following table details the contributions (net costs) from the ancillary budgets:

See Appendix E for a more detailed budget

Budget 2022-23 Ancillary Budgets	Revenue	Salary	Non-Salary	Debt Repayment	Capital Renewal	Net Results
Residential Life, Campus and Conference Services	\$ 12,289.1	\$ 2,230.3	\$ 7,862.1	\$ 1,704.4	\$ 1,030.5	\$ (538.2)
Aitken Centre	421.7	430.4	503.6	-	-	(512.3)
Turf (Chapman) Field and Dome	156.5	34.2	102.9	-	-	19.4
Bookstore	165.3	-	84.2	-	-	81.1
Wu Center	736.4	179.5	601.8	-	-	(44.9)
Saint John Residence and Conference Services	2,155.6	246.2	816.5	968.3	124.6	-
Saint John Campus Store	505.8	180.6	435.2	-	-	(110.0)
<b>Ancillary Total</b>	<b>\$ 16,430.4</b>	<b>\$ 3,301.2</b>	<b>\$ 10,406.3</b>	<b>\$ 2,672.7</b>	<b>\$ 1,155.1</b>	<b>\$ (1,104.9)</b>

## **Trust and Endowment Budget**

### **Approved Endowment Spending Rate**

The University's objective is to set a long-term target endowment spending rate (policy rate) that is sustainable, competitive and achieves inter-generational equity (inflation protection). Stability and predictability are important for planning scholarships and other programs and activities that are supported by trust and endowment spending.

The Investments Committee reviews the policy spending rate on an annual basis. A number of key indicators are examined to determine the appropriate policy rate and the recommended level of endowment spending in the following fiscal year. Key indicators include the status of endowment spending and inflation reserves, expectations for future returns, donor expectations and best practices at other institutions.

The Board of Governors has maintained the long-term spending rate of 4.0%. This rate has remained the same since 2013-14.

### **Trust and Endowment Spending**

The total available to spend from Trust and Endowment accounts for the fiscal year ending April 30, 2023, is estimated at \$15.1 million.

This amount was calculated by applying the Board approved 4% spending rate to the 48-month average market value of the long-term investment portfolio on Dec. 31, 2021. The breakdown between endowed and non-endowed accounts as reflected in the chart that follows is an estimate, as the total available to spend amount will be allocated to each individual trust and endowment account on April 30, 2022, based on the weighted market value balance of each account as of that date.

The total balance in non-endowed trust accounts can be spent at any time, however, the chart that follows reflects a 4% spending allocation for each account. Unused, available to spend balances from prior years can also be spent in fiscal 2022-23 and are not included in the chart.

## Estimated Trust and Endowment Spending

Total projected available to spend from Trust and Endowment and likely distribution for fiscal 2021-22 is shown in the following chart.

### in \$000s

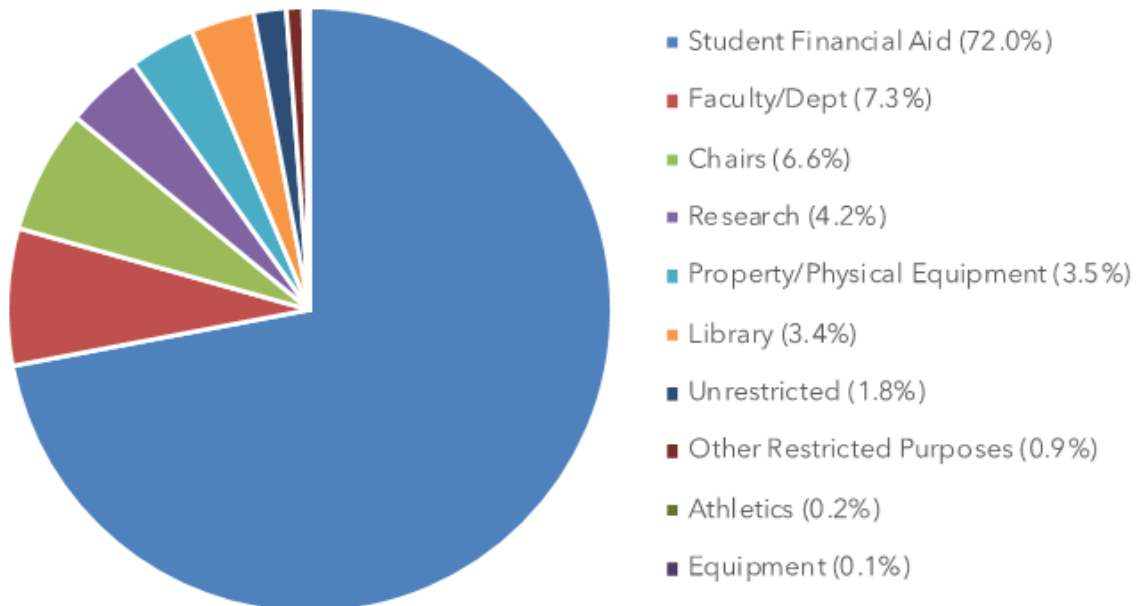
Externally Endowed	9,413.8
Internally Endowed	<u>706.6</u>
Total Endowed	<b>\$ 10,120.4</b>

Externally Restricted Trust	2,807.7
Internally Restricted Trust	<u>1,876.8</u>
Total Non-Endowed	<b>\$ 4,684.5</b>

Employee Benefit Accounts	<u>261.7</u>
Total Spending	<b>\$ 15,066.6</b>

The estimated allocation of the available to spend for the endowment accounts, based on purposed identified by the donors, is reflected in the chart below.

Estimated Allocation of 2022-23  
Endowment Spending



## Capital Budget

The current appraised value of UNB buildings and infrastructure is estimated at over \$1.6 billion. The capital budget for improvements, renewal, modernization, and upgrade of these facilities is \$29.6 million in 2022-23. Of this, \$16.8 million is for buildings and spaces and \$2.8 million for equipment and technology.

UNB's Fredericton campus contains some of the oldest university buildings in Canada and while this is part of its charm and appeal, it creates challenges for UNB in the form of accumulated deferred maintenance (ADM). The situation on the Saint John campus is less serious as the buildings are newer, however, the campus is getting close to 60 years old, and ADM is also becoming a significant issue on that campus. ADM is the backlog of necessary major maintenance on buildings and infrastructure, estimated at \$305 million across the University.

According to a recent study commissioned by the University, UNB should spend \$23.7 million annually on infrastructure renewal just to maintain the status quo in ADM. Annual spending above these values and/or divestiture of some buildings would be required to reduce ADM on both campuses. Sufficient capital funding does not exist to meet this objective, so the University has adopted an ADM strategy to focus on larger deferred maintenance projects each year. On the Fredericton campus these include the IUC Physics HVAC (\$1.8M), repairs to IUC Science Library and Forestry & Geology steps (\$.25M), Capital Planning & Operations roof replacement (\$.27M), Memorial Hall accessibility ramp renewal (\$.12M), and masonry repairs to EUNBT#1 (\$.16M) and the ongoing residence renewal plan.

On the Saint John campus, the entire replacement of a heavily used biology lab in Ganong Hall (\$1.5M), Oland Hall Washroom Upgrades (\$.22M), underground infrastructure in the quad (\$.14M) and front entry replacement at the G. Forbes Elliot Athletics Centre (\$0.08M) will be addressed.

During 2021, UNB demolished a building on the Fredericton campus eliminating approximately \$3.5 million in ADM and completed residence renewal on the Dunn/Kidd/Tibbits residence complex which eliminated approximately \$9.5 million in ADM and reset the buildings to near new condition. The next phase of the Residence Renewal program on the Fredericton campus will begin in late spring/early summer of 2022, starting with Aitken House, followed in each subsequent year by Neville-Jones House, and then Harrison House. This phase will eliminate an additional estimated accumulated deferred maintenance (ADM) amount of \$11.4M.

A summary of the 2022-23 Capital Budget funding sources by category is included in the following table.

Detail of projects are contained in Appendix G.

## Capital Budget Summary

<b>Sources of Capital Funding 2022-23</b>			
(\$ millions)			
	<b>Fredericton</b>	<b>Saint John</b>	<b>Total</b>
<b>Building and Spaces</b>			
Provincial Alteration & Renovation Grant	\$ 2.23	\$ 0.36	\$ 2.59
Facilities Improvement Fee	1.24	0.39	1.63
Land and rental revenue	1.94	-	1.94
Provincial University Deferred Maintenance Program	0.85	0.21	1.06
Energy Management Program	0.57	-	0.57
Operating	0.80	0.01	0.81
Residence System	7.88	-	7.88
Funded from Capital Reserves	-	0.29	0.29
	<b>\$ 15.51</b>	<b>\$ 1.26</b>	<b>\$ 16.77</b>
<b>Equipment and Technology</b>			
Provincial Non-Space Grant	\$ 1.98	\$ 0.34	\$ 2.32
Student Technology fee	0.37	0.10	\$ 0.47
Funded from Capital Reserves	-	0.01	\$ 0.01
	<b>\$ 2.35</b>	<b>\$ 0.45</b>	<b>\$ 2.80</b>
<b>Total</b>	<b>\$ 17.86</b>	<b>\$ 1.71</b>	<b>\$ 19.57</b>

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**Appendix A – Student Enrolment (FTEs)**  
**Prior years actual and 2022-23 budget**

<b>University of New Brunswick</b>									
<b>Year</b>	<b>Undergrad</b>		<b>Undergrad Total</b>	<b>Graduate</b>		<b>Graduate Total</b>	<b>Total</b>	<b>Change</b>	<b>%Change</b>
	<b>Dom</b>	<b>Int</b>		<b>Dom</b>	<b>Int</b>				
2013-14	7,040	1,000	8,040	802	477	1,279	9,319	(174)	(1.8%)
2014-15	6,784	912	7,695	806	426	1,232	8,927	(392)	(4.2%)
2015-16	6,643	857	7,499	833	391	1,224	8,723	(204)	(2.3%)
2016-17	6,624	734	7,359	837	358	1,195	8,554	(170)	(1.9%)
2017-18	6,648	700	7,348	833	389	1,222	8,570	17	0.2%
2018-19	6,704	659	7,363	802	460	1,262	8,625	55	0.6%
2019-20	6,574	736	7,310	799	549	1,348	8,658	33	0.4%
2020-21	6,313	734	7,047	799	461	1,260	8,307	(351)	(4.1%)
2021-22	6,289	811	7,100	827	781	1,608	8,708	401	4.8%
2022-23B	6,732	920	7,652	813	715	1,528	9,180	472	5.4%

<b>Fredericton Campus</b>									
<b>Student Enrolment (FTE's)</b>									
<b>Year</b>	<b>Undergrad</b>		<b>Undergrad Total</b>	<b>Graduate</b>		<b>Graduate Total</b>	<b>Total</b>	<b>Change</b>	<b>%Change</b>
	<b>Dom</b>	<b>Int</b>		<b>Dom</b>	<b>Int</b>				
2013-14	5,468	581	6,049	720	381	1,101	7,151	(8)	(0.1%)
2014-15	5,343	564	5,907	741	355	1,096	7,003	(148)	(2.1%)
2015-16	5,230	521	5,751	764	329	1,092	6,843	(160)	(2.3%)
2016-17	5,174	471	5,645	760	302	1,062	6,707	(136)	(2.0%)
2017-18	5,089	472	5,561	760	310	1,070	6,631	(77)	(1.1%)
2018-19	5,156	453	5,609	730	386	1,116	6,725	94	1.4%
2019-20	5,053	499	5,552	726	446	1,172	6,724	(1)	(0.0%)
2020-21	4,816	499	5,315	714	411	1,125	6,440	(284)	(4.2%)
2021-22	4,799	617	5,416	739	529	1,268	6,684	244	3.8%
2022-23B	5,082	686	5,768	733	595	1,328	7,096	412	6.2%

<b>Saint John Campus</b>									
<b>Student Enrolment (FTE's)</b>									
<b>Year</b>	<b>Undergrad</b>		<b>Undergrad Total</b>	<b>Graduate</b>		<b>Graduate Total</b>	<b>Total</b>	<b>Change</b>	<b>%Change</b>
	<b>Dom</b>	<b>Int</b>		<b>Dom</b>	<b>Int</b>				
2013-14	1,571	419	1,991	81	97	178	2,168	(166)	(7.1%)
2014-15	1,441	348	1,788	64	71	136	1,924	(244)	(11.3%)
2015-16	1,413	336	1,749	70	62	132	1,880	(44)	(2.3%)
2016-17	1,451	263	1,714	76	56	132	1,846	(34)	(1.8%)
2017-18	1,559	228	1,787	73	79	152	1,939	93	5.1%
2018-19	1,548	206	1,754	72	74	146	1,900	(39)	(2.0%)
2019-20	1,520	238	1,758	73	103	176	1,934	34	1.8%
2020-21	1,498	234	1,732	85	50	135	1,867	(67)	(3.4%)
2021-22	1,490	194	1,684	88	252	340	2,024	157	8.4%
2022-23B	1,650	234	1,884	80	120	200	2,084	60	3.0%



## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Student Tuition & Related Fees for 2022-23 <sup>1</sup>

UNDERGRADUATE TUITION FEES – (INCLUDING STUDENTS IN A QUALIFYING YEAR)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <sup>3</sup>	Recommended Change from 2021-22	
							\$	%
<b>Arts, Science, Education &amp; Renaissance College</b>								
<i>(BIS only) <sup>2</sup></i>								
Full-time students - Domestic	6,626	6,758	7,126	7,270	7,488	7,825	337	4.50%
Full-time students - International	15,551	15,951	16,595	17,023	17,534	18,323	789	4.50%
Per course (0-5 credit hours) - Domestic	663	676	713	727	748	783	35	4.68%
Per course (0-5 credit hours) - International	1,555	1,595	1,660	1,702	1,752	1,832	80	4.57%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,426	1,454	1,496	1,566	70	4.68%
Per course (6-11 credit hours) - International	3,110	3,190	3,320	3,404	3,504	3,664	160	4.57%
<b>Business Administration (Fredericton) <sup>2</sup></b>								
Full-time students - Domestic	6,826	7,308	8,826	8,992	9,244	9,660	416	4.50%
Full-time students - International	15,751	16,501	18,295	18,745	19,290	20,158	868	4.50%
Per course (0-5 credit hours) - Domestic	683	731	883	899	925	966	41	4.43%
Per course (0-5 credit hours) - International	1,575	1,650	1,830	1,874	1,929	2,016	87	4.51%
Per course (6-11 credit hours) - Domestic	1,366	1,462	1,766	1,798	1,850	1,932	82	4.43%
Per course (6-11 credit hours) - International	3,150	3,300	3,660	3,748	3,858	4,032	174	4.51%
<b>Business Administration (Saint John) <sup>2</sup></b>								
Full-time students - Domestic	6,626	6,758	8,276	8,442	8,694	9,085	391	4.50%
Full-time students - International	15,551	15,951	17,745	18,195	18,740	19,583	843	4.50%
Per course (0-5 credit hours) - Domestic	663	676	828	844	869	909	40	4.60%
Per course (0-5 credit hours) - International	1,555	1,595	1,775	1,819	1,873	1,958	85	4.54%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,656	1,688	1,738	1,818	80	4.60%
Per course (6-11 credit hours) - International	3,110	3,190	3,508	3,596	3,704	3,916	170	4.54%
<b>Computer Science <sup>2</sup></b>								
Full-time students - Domestic	6,626	6,758	8,073	8,234	8,480	8,862	382	4.50%
Full-time students - International	15,551	15,951	17,542	17,987	18,526	19,360	834	4.50%
Per course (0-5 credit hours) - Domestic	663	676	807	823	848	886	38	4.48%
Per course (0-5 credit hours) - International	1,555	1,595	1,754	1,798	1,852	1,936	84	4.54%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,614	1,646	1,696	1,772	76	4.48%
Per course (6-11 credit hours) - International	3,110	3,190	3,508	3,596	3,704	3,872	168	4.54%
<b>Engineering <sup>2</sup></b>								
Full-time students - Domestic	7,976	8,292	9,945	10,114	10,372	10,839	467	4.50%
Full-time students - International	16,901	17,485	19,414	19,867	20,418	21,337	919	4.50%
Per course (0-5 credit hours) - Domestic	798	829	994	1,011	1,037	1,084	47	4.53%
Per course (0-5 credit hours) - International	1,690	1,748	1,941	1,986	2,041	2,134	93	4.56%
Per course (6-11 credit hours) - Domestic	1,596	1,658	1,988	2,022	2,074	2,168	94	4.53%
Per course (6-11 credit hours) - International	3,380	3,496	3,882	3,972	4,082	4,268	186	4.56%
<b>Forestry &amp; Environmental Management <sup>2</sup> and Renaissance College (BPhil only) <sup>2</sup></b>								
Full-time students - Domestic	6,626	6,758	7,464	7,612	7,840	8,193	353	4.50%
Full-time students - International	15,551	15,951	16,933	17,365	17,886	18,691	805	4.50%
Per course (0-5 credit hours) - Domestic	663	676	746	761	784	819	35	4.46%
Per course (0-5 credit hours) - International	1,555	1,595	1,693	1,736	1,788	1,869	81	4.53%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,492	1,522	1,568	1,638	70	4.46%
Per course (6-11 credit hours) - International	3,110	3,190	3,386	3,472	3,576	3,738	162	4.53%
<b>Health</b>								
Full-time students - Domestic	-	-	-	7,270	7,488	7,825	337	4.50%
Full-time students - International	-	-	-	17,023	17,534	18,323	789	4.50%
Per course (0-5 credit hours) - Domestic	-	-	-	727	748	783	35	4.68%
Per course (0-5 credit hours) - International	-	-	-	1,702	1,752	1,832	80	4.57%
Per course (6-11 credit hours) - Domestic	-	-	-	1,454	1,496	1,566	70	4.68%
Per course (6-11 credit hours) - International	-	-	-	3,404	3,504	3,664	160	4.57%
<b>Kinesiology <sup>2</sup></b>								
Full-time students - Domestic	6,626	6,758	7,938	8,097	8,338	8,713	375	4.50%
Full-time students - International	15,551	15,951	17,407	17,849	18,384	19,211	827	4.50%
Per course (0-5 credit hours) - Domestic	663	767	791	810	834	871	37	4.44%
Per course (0-5 credit hours) - International	1,555	1,595	1,738	1,785	1,838	1,921	83	4.52%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,582	1,620	1,668	1,742	74	4.44%
Per course (6-11 credit hours) - International	3,110	3,190	3,476	3,570	3,676	3,842	166	4.52%

1 All fee changes for 2022-23 will take effect as of September 1, 2022

2 Legacy Students - Alternate rate applies for students enrolled prior to Fall 2019

3 Prior to 2022-23 Tuition and International Fee Differential were charged separately

# Appendix B1 – University Tuition and Related Fees Schedule

## University of New Brunswick Student Tuition & Related Fees for 2022-23 <sup>1</sup>

UNDERGRADUATE TUITION FEES – (INCLUDING STUDENTS IN A QUALIFYING YEAR)	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <sup>3</sup>	Recommended Change from 2021-22	
							\$	%
<b>Law (enrolled September 2019) <sup>2</sup></b>								
Full-time students - Domestic	-	-	11,668	11,901	12,256	12,808	552	4.50%
Full-time students - International	-	-	21,137	21,653	22,302	23,306	1,004	4.50%
Per course (0-5 credit hours) - Domestic	-	-	1,167	1,190	1,226	1,281	55	4.49%
Per course (0-5 credit hours) - International	-	-	2,114	2,165	2,230	2,331	101	4.53%
Per course (6-11 credit hours) - Domestic	-	-	2,334	2,380	2,452	2,562	110	4.49%
Per course (6-11 credit hours) - International	-	-	4,228	4,330	4,460	4,662	202	4.53%
<b>Law (enrolled September 2020) <sup>2</sup></b>								
Full-time students - Domestic	-	-	-	12,561	12,936	13,518	582	4.50%
Full-time students - International	-	-	-	22,313	22,982	24,016	1,034	4.50%
Per course (0-5 credit hours) - Domestic	-	-	-	1,256	1,294	1,352	58	4.49%
Per course (0-5 credit hours) - International	-	-	-	2,231	2,298	2,402	104	4.53%
Per course (6-11 credit hours) - Domestic	-	-	-	2,512	2,588	2,704	116	4.49%
Per course (6-11 credit hours) - International	-	-	-	4,462	4,596	4,804	208	4.53%
<b>Law (enrolled September 2021 onward) <sup>2</sup></b>								
Full-time students - Domestic	-	-	-	-	13,522	14,130	608	4.50%
Full-time students - International	-	-	-	-	23,568	24,629	1,061	4.50%
Per course (0-5 credit hours) - Domestic	-	-	-	-	1,352	1,413	61	4.51%
Per course (0-5 credit hours) - International	-	-	-	-	2,356	2,463	107	4.54%
Per course (6-11 credit hours) - Domestic	-	-	-	-	2,704	2,826	122	4.51%
Per course (6-11 credit hours) - International	-	-	-	-	4,712	4,926	214	4.54%
<b>Nursing <sup>2</sup></b>								
Full-time students - Domestic	6,626	6,858	8,511	8,679	8,938	9,340	402	4.50%
Full-time students - International	15,551	16,051	17,980	18,433	18,984	19,838	854	4.50%
Per course (0-5 credit hours) - Domestic	663	686	866	883	909	950	41	4.51%
Per course (0-5 credit hours) - International	1,555	1,605	1,813	1,858	1,913	1,999	86	4.50%
Per course (6-11 credit hours) - Domestic	1,326	1,372	1,707	1,741	1,793	1,873	80	4.46%
Per course (6-11 credit hours) - International	3,110	3,210	3,601	3,691	3,801	3,972	171	4.50%
<b>GRADUATE TUITION FEES</b>								
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <sup>3</sup>	\$	%
<b>Graduate Tuition Fees for Research Based Programs</b>								
Full Time (per term) – Domestic	2,236	2,281	2,325	2,371	2,442	2,552	110	4.50%
Full Time (per term) – International	3,952	4,048	4,145	4,245	4,372	4,569	197	4.50%
Part Time (per term) – Domestic	1,118	1,141	1,163	1,186	1,221	1,276	55	4.50%
Part Time (per term) - International	1,690	1,730	1,770	1,811	1,865	1,949	84	4.50%
Continuing Fee (per term)	1,118	1,141	1,163	1,186	1,221	1,276	55	4.50%
Visiting GR Students Registered at Non-Cdn Universities (1 yr)	1,118	1,141	1,163	1,186	1,221	1,276	55	4.50%
<b>Intensive One-year MBA Program (Saint John)</b>								
Domestic Full Time	18,000	19,950	22,005	22,005	22,005	22,005	-	-
Domestic Continuing Full Time (per term)	2,000	2,215	2,445	2,445	2,445	2,445	-	-
International Full Time	24,500	26,955	29,505	29,505	29,505	29,505	-	-
International Continuing Full Time (per term)	2,723	2,995	3,278	3,278	3,278	3,278	-	-
<b>Graduate Tuition Fees Per Course for Course Based Programs <sup>2</sup></b>								
All Programs (except MTME*, MBA & MQIM) Per course (0-5 credit hours) – Domestic	824	840	857	874	900	941	41	4.56%
All Programs (except MTME*, MBA & MQIM) Per course (0-5 credit hours) - International	1,338	1,369	1,402	1,435	1,478	1,545	67	4.53%
M.Ed On-line Administration Fee Per Course (3 credit hours)	100	100	100	100	100	100	-	-
MTME - per 3 credit hours - Domestic	1,324	1,340	1,357	1,374	1,400	1,463	63	4.50%
MTME - per 3 credit hours - International	1,838	1,869	1,902	1,935	1,978	2,067	89	4.50%
MBA– per 3 credit hour course <sup>2</sup> - Domestic	976	1,089	1,241	1,257	1,283	1,341	58	4.52%
MBA– per 3 credit hour course <sup>2</sup> - International	1,490	1,618	1,786	1,818	1,861	1,945	84	4.51%
MBA in Engineering Mgt. <sup>2</sup> – Compressed Courses - Domestic	1,438	1,551	1,703	1,719	1,745	1,824	79	4.53%
MBA in Engineering Mgt. <sup>2</sup> – Compressed Courses – International	1,952	2,080	2,248	2,280	2,323	2,428	105	4.52%
MBA in Engineering Mgt. <sup>2</sup> – Independent Study – Domestic	2,638	2,751	2,903	2,919	2,945	3,078	133	4.52%
MBA in Engineering Mgt. <sup>2</sup> – Independent Study – International	3,152	3,280	3,448	3,480	3,523	3,682	159	4.51%
<b>Graduate Tuition Fees Per Program</b>								
Masters in Quantitative Investment Management – Domestic	-	30,000	30,000	30,000	30,000	30,000	-	-
Masters in Quantitative Investment Management – International	-	40,000	40,000	40,000	40,000	40,000	-	-
Masters in Cybersecurity – Domestic	-	-	17,000	17,000	17,510	18,298	788	4.50%
Masters in Cybersecurity - International	-	-	22,460	22,622	23,130	24,171	1,041	4.50%

<sup>1</sup> All fee changes for 2022-23 will take effect as of September 1, 2022

<sup>2</sup> Legacy Students – Alternate rate applies for students enrolled prior to Fall 2019

<sup>3</sup> Prior to 2022-23 Tuition and International Fee Differential were charged separately

\* Master of Engineering, Technology Management and Entrepreneurship

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Student Tuition & Related Fees for 2022-23 <sup>1</sup>

OTHER FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<i>Program for Academic English Preparation (PAEP) – Full Time Students in Summer Term</i>	1,410	1,438	1,467	1,497	1,527	1,596	69	4.52%
<i>Direct Enrolment Differential (Exchange Programs)</i>	3,000	3,000	3,000	3,000	3,000	3,000	-	-
<i>Work Term Fees</i>								
Faculty of Computer Science Work Term Fee	798	798	849	849	849	849	-	-
Faculty of Management Work Term Fee	752	752	752	752	752	752	-	-
All other UG and GR Work Term Programs	730	730	730	730	730	730	-	-
<i>Faculty of Arts</i>								
Practicum Fee for Applied Behaviour Analyst Course 3 term program (UNBF)	1,250	1,250	1,250	1,250	900	900	-	-
<i>Faculty of Education</i>								
Practicum Fee for one-year consecutive B.Ed (UNBF)	500	500	500	500	500	500	-	-
Practicum Fee for Early Childhood Education	-	-	-	-	-	250	NEW	NEW
International Baccalaureate Educators' Certificate Program Fee	-	-	-	-	-	500	NEW	NEW
Out-of-Province Intern Differential Fee	500	500	500	500	500	500	-	-
<i>Technology Fee <sup>4</sup></i>								
Full-Time Undergrad programs per term for 2 terms	27.00	27.50	28.00	28.50	29.00	30.25	1.25	4.31%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	17.75	18.00	18.25	18.75	19.00	19.75	0.75	3.95%
Part-time Research Based Grad programs per term (3 terms)	9.00	9.00	9.25	9.50	9.75	10.25	0.50	5.13%
Undergrad & Course Based Grad Programs per course	5.50	5.50	5.50	5.75	5.75	6.00	0.25	4.35%
<i>Facilities Improvement Fee <sup>5</sup></i>								
Full-Time Undergrad programs per term for 2 terms	96.25	98.25	100.25	102.25	104.25	109.00	4.75	4.56%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	64.25	64.50	65.75	67.00	68.00	71.00	3.00	4.41%
Part-time Research Based Grad programs per term (3 terms)	32.00	32.50	33.25	34.00	34.75	36.25	1.50	4.32%
Undergrad & Course Based Grad Programs per course	19.25	19.50	20.00	20.50	21.00	22.00	1.00	4.76%
<i>Wellness Fee <sup>5</sup></i>								
Full-Time Undergrad programs per term for 2 terms	27.00	27.50	30.25	30.75	31.25	32.50	1.25	4.00%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	17.75	18.00	20.00	20.50	21.00	22.00	1.00	4.76%
Undergrad & Course Based Grad Programs per course	5.50	5.50	6.00	6.00	6.25	6.50	0.25	4.00%
<i>Student Success Fee <sup>6</sup></i>								
Full-Time Undergrad programs per term for 2 terms	-	-	45.00	46.00	47.00	49.00	2.00	4.26%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	-	-	30.00	30.50	31.00	32.25	1.25	4.03%
Undergrad & Course Based Grad Programs per course	-	-	9.00	9.25	9.50	10.00	0.50	5.26%
<i>Facility Access Fee <sup>4,7</sup></i>								
Full-Time Undergrad programs per term for 2 terms	82.00	82.00	83.75	85.50	87.25	91.00	3.75	4.30%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	55.00	55.00	56.00	57.00	58.00	60.50	2.50	4.31%
Full-Time Course Based Graduate Programs – students may opt in per term for 2 terms	55.00	82.00	83.75	85.50	87.25	91.00	3.75	4.30%
Undergraduate or Graduate part time students may opt in per term for 2 terms	55.00	82.00	83.75	85.50	87.25	91.00	3.75	4.30%

<sup>1</sup> All fee changes for 2022-23 will take effect as of September 1, 2022

<sup>4</sup> Co-Op Work Term students are exempt

<sup>5</sup> Moncton students are exempt

<sup>6</sup> Saint John students only

<sup>7</sup> Moncton and Saint John students are exempt

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Student Tuition & Related Fees for 2022-23 <sup>1</sup>

OTHER FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<b>On-Line Administrative &amp; Technical Fees</b>								
Open Access Learning Program (OALP)	100	100	100	100	100	150	50	50.0%
M.Ed On-line Admin Fee per 3 credit hour course	100	100	100	100	100	100	-	-
Web-Based	100	100	100	100	100	100	-	-
<b>External Exam Invigilation Fee</b>								
Online Exam	100	100	100	100	100	100	-	-
Paper-based – National	150	150	150	150	150	150	-	-
Paper-based – International	180	180	180	180	180	180	-	-
<b>Prior Learning Assessment Fee</b>								
	450	450	450	450	450	450	-	-
<b>Diploma in University Teaching</b>								
Affiliated	350	350	350	370	381	398	17	4.46%
Non-Affiliated	663	676	713	727	748	783	35	4.68%
<b>Application Fee</b>								
Undergraduate – Domestic	65	65	65	65	65	65	-	-
Undergraduate – International	125	125	125	125	125	125	-	-
Graduate – Domestic	65	65	65	65	65	65	-	-
Graduate – International	65	125	125	125	125	125	-	-
Faculty of Law	125	125	125	125	125	125	-	-
Intensive One-year MBA Program (UNBSJ)	100	100	100	125	125	125	-	-
<b>Registration Confirmation Deposit <sup>8</sup></b>								
Undergraduate – Education & Law	300	300	300	300	300	300	-	-
Undergraduate – Nursing	250	250	250	250	250	250	-	-
Undergraduate – all other programs	100	100	100	100	100	100	-	-
MBA (FR only) & MBA in Engineering Management	500	500	500	500	500	500	-	-
Intensive One-Year MBA Program (Saint John)	1,000	1,000	1,000	1,000	1,000	1,000	-	-
<b>Other Fees</b>								
Transcript Fee	10	12	12	12	12	12	-	-
Transcript Fee – Optional Courier Service – Domestic	30	30	30	30	30	30	-	-
Transcript Fee – Optional Courier Service – International	55	55	55	55	55	55	-	-
GR Official Letters	15	15	15	15	15	15	-	-
UG Official Letters	-	15	15	15	15	15	-	-
Financial Services Official Letters	-	-	15	15	15	15	-	-
Permission Application Processing Fee	-	50	50	50	50	50	-	-
Student Abroad Cancellation Fee	100	100	100	100	100	100	-	-
Challenge for Credit Examinations (% of normal course fees)	25%	25%	25%	25%	25%	25%	-	-
Review of Final Course Grade	50	50	50	50	50	50	-	-
Audit courses (% of normal course fees)	50%	50%	50%	50%	50%	50%	-	-
Installment Fee <sup>2</sup>	30	30	-	-	-	-	-	-
Late Payment Fee (per term) UG and GR	75	75	75	75	75	75	-	-
UG Reregistration Fee (per term)	125	125	125	125	125	125	-	-
GR Administration Fee (per term)	25	25	25	25	25	25	-	-
Non Sufficient Funds (NSF) Fee	25	25	25	25	25	25	-	-
Graduation Fee (a deposit of \$60 is required for regalia. Upon return, \$25 is refunded)	35	35	35	35	35	35	-	-

<sup>1</sup> All fee changes for 2022-23 will take effect as of September 1, 2022

<sup>2</sup> Legacy Students - Alternate rate applies for students enrolled prior to Fall 2019

<sup>8</sup> The Registration Confirmation Deposit is credited against a student's tuition balance upon arrival and enrolment at UNB

## Appendix B1 – University Tuition and Related Fees Schedule

University of New Brunswick

Student Tuition & Related Fees for 2022-23 <sup>1</sup>

BASIC TUITION FEES (Legacy students) *	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <sup>3</sup>	Recommended Change from 2021-22	
							\$	%
<b>Undergraduate Tuition Fee (including students in a qualifying year)</b>								
Full-time students - Domestic	6,626	6,758	6,893	7,031	7,170	7,313	143	1.99%
Full-time students - International	15,551	15,951	16,362	16,784	17,186	17,781	595	3.46%
Per course (0-5 credit hours) - Domestic	663	676	689	703	717	731	14	1.95%
Per course (0-5 credit hours) - International	1,555	1,595	1,636	1,678	1,721	1,781	57	3.49%
Per course (6-11 credit hours) - Domestic	1,326	1,352	1,378	1,406	1,434	1,462	28	1.95%
Per course (6-11 credit hours) - International	3,110	3,190	3,272	3,356	3,442	3,562	120	3.49%
<b>Business Administration</b>								
Full-time students - Domestic	6,826	7,308	7,443	7,581	7,720	7,874	154	1.99%
Full-time students - International	15,751	16,501	16,912	17,334	17,766	18,372	606	3.41%
Per course (0-5 credit hours) - Domestic	683	731	744	758	772	787	15	1.94%
Per course (0-5 credit hours) - International	1,575	1,650	1,691	1,733	1,776	1,837	61	3.43%
Per course (6-11 credit hours) - Domestic	1,366	1,462	1,488	1,516	1,544	1,574	30	1.94%
Per course (6-11 credit hours) - International	3,150	3,300	3,382	3,466	3,552	3,674	122	3.43%
<b>Engineering</b>								
Full-time students - Domestic	7,976	8,292	8,427	8,565	8,704	8,878	174	2.00%
Full-time students - International	16,901	17,485	17,896	18,318	18,750	19,376	626	3.34%
Per course (0-5 credit hours) - Domestic	798	829	842	856	870	888	18	2.07%
Per course (0-5 credit hours) - International	1,690	1,748	1,789	1,831	1,874	1,938	64	3.42%
Per course (6-11 credit hours) - Domestic	1,596	1,658	1,684	1,712	1,740	1,776	36	2.07%
Per course (6-11 credit hours) - International	3,380	3,496	3,578	3,662	3,748	3,876	128	3.42%
<b>Nursing</b>								
Full-time students - Domestic	6,626	6,858	6,993	7,130	7,270	7,415	145	1.99%
Full-time students - International	15,551	16,051	16,462	16,884	17,286	17,913	597	3.45%
Per course (0-5 credit hours) - Domestic	663	686	714	728	742	757	15	2.02%
Per course (0-5 credit hours) - International	1,555	1,605	1,661	1,703	1,746	1,806	60	3.44%
Per course (6-11 credit hours) - Domestic	1,326	1,372	1,403	1,431	1,459	1,488	29	1.99%
Per course (6-11 credit hours) - International	3,110	3,210	3,297	3,381	3,467	3,586	119	3.42%
<b>Law</b>								
Full-time students - Domestic	10,576	10,808	10,943	11,281	11,520	11,750	230	2.00%
Full-time students - International	19,501	20,001	20,412	21,034	21,566	22,248	682	3.16%
Per course (0-5 credit hours) - Domestic	1,058	1,081	1,094	1,128	1,152	1,175	23	2.00%
Per course (0-5 credit hours) - International	1,950	2,000	2,014	2,103	2,156	2,225	69	3.20%
Per course (6-11 credit hours) - Domestic	2,116	2,162	2,188	2,256	2,304	2,350	46	2.00%
Per course (6-11 credit hours) - International	3,900	4,000	4,082	4,206	4,312	4,450	138	3.20%
<b>Graduate Tuition Fees Per Course for Course Based Programs</b>								
MBA – Per 3 credit hour course - Domestic	976	1,089	1,102	1,116	1,130	1,153	23	2.04%
MBA – Per 3 credit hour course - International	1,490	1,618	1,647	1,677	1,708	1,757	49	2.87%
MBA in Engineering Mgt. – Compressed Courses - Domestic	1,438	1,551	1,564	1,578	1,592	1,624	32	2.01%
MBA in Engineering Mgt. – Compressed Courses - International	1,952	2,080	2,109	2,139	2,170	2,228	58	2.67%
MBA in Engineering Mgt. – Independent Study - Domestic	2,638	2,751	2,764	2,778	2,792	2,848	56	2.01%
MBA in Engineering Mgt. – Independent Study - International	3,152	3,280	3,309	3,339	3,370	3,452	82	2.43%
<b>OTHER FEES</b>								
Installation Fee	30	30	30	30	30	30	0	0.00%

<sup>1</sup> All fee changes for 2022-23 will take effect as of September 1, 2022

<sup>3</sup> Prior to 2022-23 Tuition and International Fee Differential were charged separately

\* Legacy Students are defined as those students enrolled at UNB in the same program prior to the Fall 2019 term.

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Fredericton Residence Fees for 2022-23

FREDERICTON RESIDENCE FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<b>Elizabeth Parr Johnson Residence <sup>1,2</sup></b>								
Single Room (3 Bedroom Suite)	5,497	5,593	5,733	5,848	5,965	6,860	895	15.00%
Single Room (2 Bedroom Suite)	6,154	6,262	7,170	7,314	7,460	8,579	1,119	15.00%
One Bedroom Suite	7,235	7,361	8,098	8,259	8,425	9,015	590	7.00%
House Dues	-	-	-	-	70	70	-	-
Communication Fee	450	450	450	400	400	400	-	-
Additional Occupant (e.g. Couple)	+15%	+15%	+15%	+15%	+15%	+15%	-	-
<b>DKT – Dunn Kidd Tibbits (renovated Residence) <sup>2</sup></b>								
Double	4,672	4,754	5,443	5,552	5,830	5,946	116	1.99%
Single	5,345	6,613	7,440	7,590	7,742	7,897	155	2.00%
Single with shared bath	6,500	7,434	7,992	8,152	8,315	8,482	167	2.01%
Single with private bath	7,306	7,504	8,442	8,612	8,784	8,960	176	2.00%
House Dues	7,375	70	70	70	70	70	-	-
Communication Fee	450	450	450	400	400	400	-	-
<b>All Other Residences <sup>2</sup></b>								
Double	4,672	4,754	4,873	4,970	5,219	5,323	104	1.99%
Single	6,500	6,613	6,779	6,914	7,053	7,194	141	2.00%
Super Single/Special Single	7,306	7,434	7,620	7,772	7,928	8,086	158	1.99%
Suite	7,375	7,504	7,692	7,846	8,003	8,163	160	2.00%
House Dues	70	70	70	70	70	70	-	-
Communication Fee	450	450	450	400	400	400	-	-
<b>Magee House Apartments <sup>1,3,5</sup></b>								
1 Bedroom	9,798	10,126	10,467	10,788	11,165	11,500	335	3.00%
2 Bedroom	11,560	11,948	12,351	12,780	13,228	13,624	396	2.99%
3 Bedroom	13,304	13,754	14,217	14,724	15,239	15,696	457	3.00%
<b>Required Meal Plan</b>								
Infinite Meal Plan	4,377	4,475	4,474	4,598	4,748	4,950	202	4.25%
Cash	-	-	100	100	100	100	-	-
<b>Other Fees and Fines</b>								
Application Fee	500	500	500	500	500	500	-	-
Activating Fire Alarm for Non-Emergency	500	500	500	500	500	500	-	-
Winter Holiday Break Extended Stay	300	300	300	300	300	325	25	8.33%
Contract Cancellation Fee (per Term of Contract)	1,000	1,000	1,000	1,000	1,000	1,000	-	-
Storage Fee	200	200	200	200	200	200	-	-
Unauthorized Room Change Fee	80	80	80	80	80	80	-	-
Improper Check Out	80	80	80	80	80	80	-	-
Early Arrivals/Late Stays per Day	30	30	30	32	32	35	3	9.38%
Room Change Fee	30	30	30	30	30	35	5	16.67%
<b>Damages (Intentional) <sup>4</sup></b>								
Tier 1	20	20	20	20	20	20	-	-
Tier 2	40	40	40	40	40	40	-	-
Tier 3	80	80	80	80	80	80	-	-

1 Meal plan is optional.

2 Includes non-refundable Residence Application Fee and Fall and Winter payments.

3 Rent includes wireless fibre op services beginning 2016-17 & laundry services beginning 2018-19.

4 All Damages (intentional or otherwise) require payment of replacement cost of item plus any labour regarding installation.

5 Subject to the *Residential Tenancies Act* therefore the timing of rent increases will be in accordance with that Act.

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Saint John Residence Fees for 2022-23

SAINT JOHN RESIDENCE FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<i>Sir James Dunn Residence</i> <sup>1</sup>								
Super Single Plus (Double Bed)	6,200	6,200	6,386	6,578	6,842	7,122	280	4.09%
Super Single (Double Bed)	5,500	5,500	5,666	5,836	6,070	6,312	242	3.99%
Large Single (Single Bed)	5,334	5,334	5,494	5,659	5,886	6,122	236	4.01%
Single	4,992	4,992	5,142	5,296	5,508	5,728	220	3.99%
Small Single	-	-	-	-	5,308	5,520	212	3.99%
Double	4,454	4,454	4,588	4,726	4,910	5,106	196	3.99%
House Dues	70	70	70	50	50	50	-	-
Required Meal Plan	2,600	2,600	3,000	3,000	3,000	3,400	400	13.33%
Apartment (per Month, per Person) <sup>2</sup>	600	850	850	850	850	884	34	4.00%
<i>Dr. Colin B. Mackay Residence</i> <sup>1</sup>								
Single Room (2 Bedroom Premium Plus Suite)	6,300	6,300	6,490	6,717	6,986	7,266	280	4.01%
Single Room (2 Bedroom Premium Suite)	6,050	6,050	6,232	6,450	6,708	6,976	268	4.00%
Single Room (2 Bedroom Suite)	5,600	5,600	5,768	5,941	6,178	6,426	248	4.01%
House Dues	70	70	70	50	50	50	-	-
<b>Required Meal Plan (Choices)</b>								
Meal Plan III	600	800	800	800	800	1,000	200	25.00%
Meal Plan IV	1,200	1,200	1,200	1,200	1,200	1,400	200	16.67%
<i>Barry and Flora Beckett Residence</i> <sup>1</sup>								
Dedicated Single	-	-	-	6,798	7,070	7,352	282	3.99%
Adjoining Single	-	-	-	6,620	6,884	7,160	276	4.01%
House Dues	-	-	-	50	50	50	-	-
Required Meal Plan	-	-	-	3,000	3,000	3,400	400	13.33%
<i>Other Fees and Fines</i>								
Activating Fire Alarm for Non-Emergency	500	500	500	500	500	500	-	-
Winter Holiday Break Extended Stay	250	250	250	250	250	250	-	-
Storage Fee	200	300	300	300	300	300	-	-
Early Arrivals/Late Stays per Day	25	25	25	25	25	25	-	-
Room Change Fee	35	35	35	35	35	35	-	-
Smoke/vaping inside	-	250	250	250	250	250	-	-

1 All room rates include \$500 deposit, Fall and Winter payments, fibre-opt. internet, television, and telephone

2 Rental of two-person apartment by one person requires payment of \$1200 per month

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Parking Fees for 2022-23

PARKING FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<b>Students</b>								
12-month permit	163.00	167.00	174.00	183.00	192.00	201.00	9.00	4.69%
10-month permit	135.00	138.00	142.00	153.00	160.00	168.00	8.00	5.00%
8-month permit	113.00	116.00	119.00	124.00	130.00	136.00	6.00	4.62%
4-month permit	76.00	78.00	82.00	86.00	90.00	94.00	4.00	4.44%
1-month permit	37.00	38.00	40.00	42.00	44.00	46.00	2.00	4.55%
Daily Visitor Pass	5.00	5.00	5.00	5.00	5.00	5.00	-	-
Hourly – SJ only	1.25	1.25	1.25	1.25	1.25	1.25	-	-
Replacement of Decal Permit	11.50	11.50	11.50	12.00	12.00	13.00	1.00	8.33%
<b>Fines</b>								
Tier 1	16.00	16.00	16.00	18.00	18.00	20.00	2.00	11.11%
Tier 2	32.00	32.00	32.00	32.00	32.00	32.00	-	-
Tier 3	130.00	130.00	130.00	130.00	130.00	130.00	-	-
Vehicle Immobilizer (Boot) Removal – FR only	52.00	52.00	52.00	52.00	52.00	52.00	-	-
<b>Faculty/ Staff</b>								
12-month permit	250.00	256.00	266.00	279.00	293.00	307.00	14.00	4.78%
10-month permit	208.00	212.00	220.00	233.00	245.00	257.00	12.00	4.90%
8-month permit (full time)	169.00	174.00	180.00	189.00	198.00	207.00	9.00	4.55%
8-month permit (part time)	117.00	120.00	124.00	130.00	136.00	142.00	6.00	4.41%
4-month permit (full time)	117.00	120.00	124.00	130.00	136.00	142.00	6.00	4.41%
4-month permit (part time)	78.00	82.00	85.00	89.00	93.00	97.00	4.00	4.30%
1-month permit	37.00	38.00	40.00	42.00	44.00	46.00	2.00	4.55%
UNBREA members	63.00	64.00	67.00	70.00	73.00	76.00	3.00	4.11%
Daily Visitor Pass	5.00	5.00	5.00	5.00	5.00	5.00	-	-
Hourly – SJ only	1.25	1.25	1.25	1.25	1.25	1.25	-	-
Replacement of Decal Permit	11.50	11.50	11.50	12.00	12.00	13.00	1.00	8.33%
<b>Fines</b>								
Tier 1	16.00	16.00	16.00	18.00	18.00	20.00	2.00	11.11%
Tier 2	32.00	32.00	32.00	32.00	32.00	32.00	-	-
Tier 3	130.00	130.00	130.00	130.00	130.00	130.00	-	-
Vehicle Immobilizer (Boot) Removal – FR only	52.00	52.00	52.00	52.00	52.00	52.00	-	-

#### Notes

All permits are issued on a "per vehicle" basis.

Faculty and Staff can utilize payroll deductions over a maximum of 16 pay periods for an annual permit.

All permit fees include HST. There is no tax applicable on fines.

Increases were adjusted for rounding and for HST calculations.

All parking rates are for both the Fredericton and Saint John campuses unless specifically identified as being for only one campus.



## Appendix B2 – Fees Established by Student Organizations

### University of New Brunswick Student Organization Fees for 2022-23

STUDENT ORGANIZATION FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<b>Fredericton Campus</b>								
<b>Full-Time Undergraduate</b>								
UNB Student Union								
Full-time fee (per term)	57.50	59.00	60.00	60.00	60.00	67.00	7.00	11.67%
First Year Orientation fee (Fall term only)	80.00	80.00	80.00	80.00	80.00	80.00	-	-
Emergency Bursary fee (per term)	5.00	5.00	5.00	5.00	5.00	5.00	-	-
CHSR Broadcasting Inc. (per term)	7.50	7.50	7.50	7.50	7.50	7.50	-	-
Brunswick Publishing Inc. (per term)	6.50	6.50	7.50	7.50	7.50	7.50	-	-
<b>Part-Time Undergraduates</b>								
UNB Student Union (per term) <sup>2</sup>	-	-	-	-	30.00	30.00	-	-
Adult Learners Part-time Students (per 0-5 ch course) <sup>3</sup>	12.00	12.00	12.00	12.00	-	-	-	-
CHSR Broadcasting Inc. (per 0-5 ch course) <sup>1</sup>	1.50	1.50	1.50	1.50	1.50	1.50	-	-
Brunswick Publishing Inc. (per 0-5 ch course) <sup>1</sup>	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Law Society <sup>4</sup>	-	-	-	60.00	60.00	60.00	-	-
<b>Graduate</b>								
Graduate Student Association								
Full-time fee (per term)	46.00	54.00	60.00	60.00	64.00	68.00	4.00	6.25%
Part-time fee (per term)	23.00	27.00	30.00	30.00	32.00	34.00	2.00	6.25%
U-Pass (Fall term only)	140.00	140.00	148.00	155.00	162.00	162.00	-	-
<b>Saint John Campus</b>								
<b>Full-Time Undergraduate</b>								
UNB Student Representative Council								
Full-time fee (per term)	70.00	70.00	70.00	70.00	70.00	70.00	-	-
First Year Orientation fee (Fall term only)	40.00	40.00	40.00	40.00	40.00	40.00	-	-
CRSJ Inc. (per term)	12.50	12.50	12.50	12.50	12.50	12.50	-	-
Baron (per term)	10.00	10.00	10.00	10.00	12.50	12.50	-	-
<b>Part-Time Undergraduates</b>								
UNB Student Representative Council (per 0-5 ch course) <sup>1</sup>	13.50	13.50	13.50	13.50	13.50	13.50	-	-
CRSJ Inc. (per 0-5 ch course) <sup>1</sup>	2.00	2.00	2.00	2.00	2.00	2.00	-	-
Baron (per 0-5 ch course) <sup>1</sup>	2.00	2.00	2.00	2.00	2.00	2.00	-	-
<b>Graduate</b>								
Graduate Student Association								
Full-time fee (per term)	32.00	34.00	34.00	34.00	34.00	34.00	-	-
Part-time fee (per term)	16.00	17.00	17.00	17.00	17.00	17.00	-	-

1 Part-time fees for 6-11 credit hour courses are double the 0-5 credit hour rate

2 Added in 2021-22, to replace ALPS per course. \$30/Term, regardless of number of courses

3 2021-22 the Adult Learners and Part-time Students Association ceased to exist. Part-time students are now members of the UNB Student Union and pay part-time student fees to the UNBSU

4 To be collected in Fall Term

## Appendix B2 – Fees Established by Student Organizations

### University of New Brunswick Student Health and Dental Fees for 2022-23

STUDENT HEALTH AND DENTAL FEES	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Recommended Change from 2021-22	
							\$	%
<b>Undergraduate Supplemental <sup>1</sup></b>								
<b>Health Plan</b>								
Student	145	160	160	160	160	170	10	6.25%
Family	278	306	308	308	308	308	-	-
<b>Optional Dental Plan</b>								
Student	118	125	125	125	125	135	10	8.00%
Family	315	347	345	345	345	345	-	-
<b>Graduate Supplemental <sup>2</sup></b>								
<b>Health and Dental Combined</b>								
Student	-	523	605	605	550	660	110	20.00%
Couple (2 insured)	-	995	1,185	1,185	1,078	1,294	216	20.04%
Family (3+ insured)	-	1,230	1,465	1,465	1,331	1,532	201	15.10%
<b>Health Plan</b>								
Student	282	290	380	380	347	385	38	10.95%
Couple (2 insured)	-	566	740	740	676	750	74	10.95%
Family (3+ insured)	540	698	895	895	833	924	91	10.92%
<b>Dental Plan</b>								
Student	196	233	255	255	233	275	42	18.03%
Couple (2 insured)	-	454	490	490	448	528	80	17.86%
Family (3+ insured)	385	558	600	600	548	647	99	18.07%
<b>Emergency Health Coverage for International Students <sup>3,4</sup></b>								
Registered Student (mandatory)	200	200	200	200	200	200	-	-
Registered Student + 1 Family (optional)	400	400	400	400	400	400	-	-
Registered Student + 2 Family (optional)	600	600	600	600	600	600	-	-
Registered Student + 3 Family (optional)	800	800	800	800	800	800	-	-
Registered Student + 4 Family (optional)	1,000	1,000	1,000	1,000	1,000	1,000	-	-
Travel Insurance (mandatory for each student)	64.50	64.50	64.50	64.50	64.50	64.50	-	-

- 1 All full-time undergraduate students on both campuses including International students.
- 2 All full-time graduate students on both campuses including International students. Fall term fee listed.
- 3 All full-time and part-time International students on both campuses.
- 4 Changed to an emergency-based plan for Sept 1, 2017.

## **Appendix B2 – Fees Established by Student Organizations**

### **Student Health and Dental Coverage Premiums**

#### Undergraduate Supplementary Health and Dental Coverage

- The Fredericton Student Union (SU) and the Saint John Student Representative Council (SRC) jointly operate a health and optional dental insurance program for their members. The plan is fully insured and is designed to supplement the coverage provided by provincial Medicare Plans or by the Medicare equivalent plan for international students. The plan provides students with a comprehensive set of extended health and dental benefits including 80% coverage on prescription drugs, paramedical services, ambulance services, etc.
- Students providing proof of alternate coverage may opt out of the Student Health Plan. To opt out, students must access an on-line Student Union web site. Students who opt out will be credited for the Health fee. Students may opt out of the Dental Plan without providing proof of alternate coverage.
- Fees are negotiated annually by the SU/SRC and the insurer based on utilization rates. There are slight increases in premiums for both Health and Dental Benefits for the upcoming Academic year.
- Fees for the Health/Dental Plan are treated as compulsory fees by the University and accordingly must be approved by the Board.

#### Graduate Supplementary Health and Dental Coverage

- The UNB Graduate Student Association (UNBGSA) operates a health and optional dental insurance program for their members. The plan is fully insured and is designed to supplement the coverage provided by provincial Medicare Plans or by the emergency health plan for international students. The plan provides students with a comprehensive set of extended health and dental benefits including 80% coverage on prescription drugs, paramedical services, ambulance services, etc.
- Students may opt out of the UNBGSA Health or Dental or both by providing proof of alternate coverage. To opt out, students must sign an opt-out form and have it signed by a GSA staff member. Students who opt out will be credited for the Health, Dental or both fees.
- Fees are negotiated annually by the UNBGSA with their insurer based on utilization rates. For 2021-22, utilization of the plan resulted in 101% claims over premiums collected. For the insurer to take on the risk for 2022-23, rates needed to increase due to this and projected usage of the plan by its members.
- Fees for the Health/Dental Plan are treated as compulsory fees by the University and accordingly must be approved by the Board.

#### Health Plan for International Students

- Basic health and hospital benefits for Canadian students are provided by the provincial Medicare Plan of the province of their permanent residence. International students with landed immigrant status also qualify for the NB Medicare plan. The Province of New Brunswick now provides the NB Medicare plan to all eligible International students. There are however exclusions for our students; they must apply and be accepted, and the Medicare coverage is only for when they are in the Province of NB; if they travel outside of the province, or return to their home country for any length of time, their Medicare coverage is terminated, and they must re-apply upon return to NB. Because it can take several months for Medicare to be approved, UNB has put in place a mandatory International Emergency health plan to ensure our students have health coverage the first day they arrive in NB. As well, there is a mandatory Travel plan valid for one year to ensure that those with NB Medicare have benefits when outside of NB.
- We have negotiated a fair premium with no premiums increase for the upcoming Academic year.

## Appendix C – Entrepreneurial

### BUDGET (\$000)

<b>College of Extended Learning</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Percentage Change %</b>
<b>Revenue</b>			
Tuition Revenue	\$ 6,384.5	\$ 7,084.4	11.0%
Non-Credit Fees	5,292.7	5,408.2	2.2%
<b>Total Revenue</b>	<b>11,677.2</b>	<b>12,492.6</b>	<b>7.0%</b>
<b>Expense</b>			
Academic Salaries	1,867.6	2,319.0	24.2%
Non-Academic Salaries	3,772.2	3,754.0	-0.5%
Salary Related Expenses	557.1	679.4	22.0%
Non-Salary	1,480.3	1,740.2	17.6%
<b>Total Expense</b>	<b>7,677.2</b>	<b>8,492.6</b>	<b>10.6%</b>
<b>Net Contribution</b>	<b>\$ 4,000.0</b>	<b>\$ 4,000.0</b>	
<b>Saint John College</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Percentage Change %</b>
<b>Tuition Revenue</b>	<b>\$ 1,291.8</b>	<b>\$ 815.4</b>	<b>-36.9%</b>
<b>Expense</b>			
Non-Academic Salaries	846.7	479.8	-43.3%
Non-Salary	186.7	172.5	-7.6%
<b>Total Expense</b>	<b>1,033.4</b>	<b>652.3</b>	<b>-36.9%</b>
<b>Management Fee to Operating</b>	<b>\$ 258.4</b>	<b>\$ 163.1</b>	
<b>Saint John MBA</b>	<b>2021-22</b>	<b>2022-23</b>	<b>Percentage Change %</b>
<b>Revenue</b>			
Tuition Revenue	\$ 2,441.8	\$ 3,168.7	29.8%
Other Revenue	26.9	67.8	152.0%
<b>Total Revenue</b>	<b>2,468.7</b>	<b>3,236.5</b>	<b>31.1%</b>
<b>Expense</b>			
Academic Salaries	614.5	674.6	9.8%
Non-Academic Salaries	328.6	383.5	16.7%
Salary Related Expenses	122.3	191.7	56.7%
Non-Salary	866.1	1,289.6	48.9%
<b>Total Expense</b>	<b>1,931.5</b>	<b>2,539.4</b>	<b>31.5%</b>
<b>Management Fee to Operating</b>	<b>\$ 537.2</b>	<b>\$ 697.1</b>	

## Appendix D – Detail of Operating Expense by Category

Consolidated	Academic Salaries & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 88,741,416	\$ 12,153,529	\$ 16,963,878	\$ 8,545,855	\$ 126,404,678
Academic and Student Support	8,539,818	15,520,640	3,739,228	14,885,388	42,685,074
Administration and Student Services	581,351	23,141,270	5,816,775	10,263,801	39,803,197
Maintenance & Utilities	-	7,659,189	1,598,978	18,445,027	27,703,194
	<u>\$ 97,862,585</u>	<u>\$ 58,474,628</u>	<u>\$ 28,118,859</u>	<u>\$ 52,140,071</u>	<u>\$ 236,596,143</u>

Fredericton & UW	Academic Salaries & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 67,693,488	\$ 10,909,065	\$ 13,184,492	\$ 7,847,474	\$ 99,634,519
Academic and Student Support	8,190,485	13,289,814	3,314,205	12,818,631	37,613,135
Administration and Student Services	362,658	20,029,848	5,117,239	6,394,158	31,903,903
Maintenance & Utilities	-	6,716,541	1,405,172	14,251,552	22,373,265
	<u>\$ 76,246,631</u>	<u>\$ 50,945,268</u>	<u>\$ 23,021,108</u>	<u>\$ 41,311,815</u>	<u>\$ 191,524,822</u>

Saint John Campus	Academic Salaries & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 21,047,928	\$ 1,244,464	\$ 3,779,386	\$ 698,381	\$ 26,770,159
Academic and Student Support	349,333	2,230,826	425,023	2,066,757	5,071,939
Administration and Student Services	218,693	3,111,422	699,536	3,869,643	7,899,294
Maintenance & Utilities	-	942,648	193,806	4,193,475	5,329,929
	<u>\$ 21,615,954</u>	<u>\$ 7,529,360</u>	<u>\$ 5,097,751</u>	<u>\$ 10,828,256</u>	<u>\$ 45,071,321</u>

## Appendix E – Ancillaries

	BUDGET (\$000)		
	2021-22	2022-23	% Change
<b>Fredericton Residence and Conference Services</b>			
Revenue	\$ 7,514.9	\$ 12,289.1	63.5%
<b>Expense</b>			
Non-Academic Salaries	1,981.5	2,230.3	12.6%
Non-Salary	4,515.6	7,862.1	74.1%
Debt Repayment	1,520.7	1,704.4	12.1%
<b>Total Expense</b>	<b>8,017.8</b>	<b>11,796.8</b>	<b>47.1%</b>
<b>Position Before Capital Transfer</b>	<b>(502.9)</b>	<b>492.3</b>	
Residence Renewal Plan Transfer	392.5	1,030.5	162.5%
<b>Net Position</b>	<b>\$ (895.4)</b>	<b>\$ (538.2)</b>	
<b>Aitken Centre</b>			
Revenue	\$ 95.8	\$ 421.7	340.2%
<b>Expense</b>			
Non-Academic Salaries	323.1	430.4	33.2%
Non-Salary	420.3	503.6	19.8%
<b>Total Expense</b>	<b>743.4</b>	<b>934.0</b>	<b>25.6%</b>
<b>Net Position</b>	<b>\$ (647.6)</b>	<b>\$ (512.3)</b>	
<b>Turf (Chapman) Field and Dome</b>			
Revenue	\$ 25.0	\$ 156.5	526.0%
<b>Expense</b>			
Non-Academic Salaries	31.5	34.2	8.6%
Non-Salary	134.4	102.9	-23.4%
<b>Total Expense</b>	<b>165.9</b>	<b>137.1</b>	<b>-17.4%</b>
<b>Net Position</b>	<b>\$ (140.9)</b>	<b>\$ 19.4</b>	
<b>Fredericton Bookstore</b>			
Revenue	\$ 144.2	\$ 165.3	14.6%
<b>Expense</b>			
Non-Salary	81.8	84.2	2.9%
<b>Total Expense</b>	<b>81.8</b>	<b>84.2</b>	<b>2.9%</b>
<b>Net Position</b>	<b>\$ 62.4</b>	<b>\$ 81.1</b>	

## Appendix E – Ancillaries

Wu Center	BUDGET (\$000)		% Change
	2021-22	2022-23	
<b>Revenue</b>	<b>\$ 296.4</b>	<b>\$ 736.4</b>	148.4%
<b>Expense</b>			
Non-Academic Salaries	165.6	179.5	8.4%
Non-Salary	282.3	601.8	113.2%
<b>Total Expense</b>	<b>447.9</b>	<b>781.3</b>	74.4%
<b>Net Position</b>	<b>\$ (151.5)</b>	<b>\$ (44.9)</b>	
<b>Saint John Residence and Conference Services</b>			
	2021-22	2022-23	% Change
<b>Revenue</b>	<b>\$ 1,843.1</b>	<b>\$ 2,155.6</b>	17.0%
<b>Expense</b>			
Non-Academic Salaries	228.0	246.2	8.0%
Non-Salary	810.0	816.5	0.8%
Debt Repayment	971.3	968.3	-0.3%
<b>Total Expense</b>	<b>2,009.3</b>	<b>2,031.0</b>	1.1%
<b>Position Before Capital Transfer</b>	<b>(166.2)</b>	<b>124.6</b>	
Transfer to Capital Renewal	-	124.6	100.0%
<b>Net Position</b>	<b>\$ (166.2)</b>	<b>\$ -</b>	
<b>Saint John Campus Store</b>			
	2021-22	2022-23	% Change
<b>Revenue</b>	<b>\$ -</b>	<b>\$ 505.8</b>	100.0%
<b>Expense</b>			
Non-Academic Salaries	50.0	180.6	261.2%
Non-Salary	50.0	435.2	770.4%
<b>Total Expense</b>	<b>100.0</b>	<b>615.8</b>	515.8%
<b>Net Position</b>	<b>\$ (100.0)</b>	<b>\$ (110.0)</b>	

## Appendix F – Operating Revenue and Expense Budgets by Campus

University of New Brunswick Fredericton & University-wide Units	(\$000)			Percentage Budget Change %
	Actuals 2020-21	Budget 2021-22	Budget 2022-23	
<b>Revenue</b>				
Provincial Operating Grant	\$ 100,771.9	\$ 101,764.8	\$ 102,767.6	1.0%
Tuition Revenue	53,082.5	57,222.6	65,336.0	14.2%
Entrepreneurial Revenue (net)	3,808.1	4,000.0	4,000.0	0.0%
Other Revenue	15,543.3	15,299.4	16,900.5	10.5%
<b>Total Revenue</b>	<b>173,205.8</b>	<b>178,286.8</b>	<b>189,004.1</b>	<b>6.0%</b>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	94,687.5	95,772.6	98,545.3	2.9%
Academic and Student Support	32,661.1	34,736.1	37,613.1	8.3%
Sub-total	127,348.6	130,508.7	136,158.4	4.3%
<b>Administration and Support Services</b>				
Administration and Development	29,711.5	28,045.4	31,904.0	13.8%
Maintenance and Utilities	19,812.1	21,924.9	22,373.3	2.0%
Sub-total	49,523.6	49,970.3	54,277.3	8.6%
<b>Less: In-year salary savings</b>	<b>(4,191.8)</b>	<b>(4,306.8)</b>	<b>(4,088.8)</b>	<b>(5.1%)</b>
<b>Total Operating Expense</b>	<b>172,680.4</b>	<b>176,172.2</b>	<b>186,346.9</b>	<b>5.8%</b>
Ancillary Operations (net expense)	6,473.6	1,772.8	994.9	(43.9%)
Growth Implementation	-	-	1,089.1	100.0%
Covid-19 related costs	1,400.0	800.0	-	(100.0%)
Sub-total	7,873.6	2,572.8	2,084.0	(19.0%)
<b>Net Position before One-Time Items</b>	<b>(7,348.2)</b>	<b>(458.2)</b>	<b>573.2</b>	
Transfers from Internally Restricted Net Assets	5,098.8	458.2	-	
<b>Net Position</b>	<b>(\$ 2,249.4)</b>	<b>\$ -</b>	<b>\$ 573.2</b>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>(1.3%)</b>	<b>0.0%</b>	<b>0.3%</b>	



## Appendix F – Operating Revenue and Expense Budgets by Campus

	(\$000)			
University of New Brunswick Saint John Campus	Actuals 2020-21	Budget 2021-22	Budget 2022-23	Percentage Budget Change %
<b>Revenue</b>				
Provincial Operating Grant	\$ 19,839.7	\$ 20,034.4	\$ 20,231.0	1.0%
Tuition Revenue	16,985.8	17,731.5	19,643.1	10.8%
Entrepreneurial Revenue (net)	678.4	795.5	860.2	8.1%
Other Revenue	1,956.3	2,646.9	2,722.2	2.8%
<b>Total Revenue</b>	<b>39,460.2</b>	<b>41,208.3</b>	<b>43,456.5</b>	<b>5.5%</b>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	24,073.9	26,087.8	26,770.2	2.6%
Academic and Student Support	4,569.9	4,748.4	5,072.0	6.8%
Sub-total	28,643.8	30,836.2	31,842.2	3.3%
<b>Administration and Support Services</b>				
Administration and Development	6,961.4	7,108.1	7,899.3	11.1%
Maintenance and Utilities	4,395.0	5,039.4	5,329.8	5.8%
Sub-total	11,356.4	12,147.5	13,229.1	8.9%
<b>Less: In-year salary savings</b>	<b>(736.5)</b>	<b>(620.0)</b>	<b>(720.0)</b>	<b>16.1%</b>
<b>Total Operating Expense</b>	<b>39,263.7</b>	<b>42,363.7</b>	<b>44,351.3</b>	<b>4.7%</b>
Ancillary Operations (net expense)	830.0	266.2	110.0	(58.7%)
Growth Implementation	-	-	-	0.0%
Covid-19 related costs	324.3	250.0	-	(100.0%)
Sub-total	1,154.3	516.2	110.0	(78.7%)
<b>Net Position before One-Time Items</b>	<b>(957.8)</b>	<b>(1,671.6)</b>	<b>(1,004.8)</b>	
Transfers from Internally Restricted Net Assets	957.8	1,671.6	1,004.8	
<b>Net Position</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

## Appendix G – Approved Capital Projects (by funding source)

### Alterations & Renovations (A&R):

#### UNB - Fredericton

Priority Name	Amount (\$000)
Memorial Hall Main Entrance Column Replace	\$ 66.4
Sir Howard Douglas Hall Refinish Hardwood Floor	11.3
Computer Science ITB215 Lab Renovation	9.0
Flooring Testing Room	10.1
Mechanical Engineering Remove Equipment from H17	6.8
Mechanical Engineering Hook Up Lathes B118 B109	5.7
Electrical Computer Engineering Tech Shop Fume Extract	30.8
Forestry Lunchroom Upgrade	16.8
Window Coverings Grad Space	16.8
Singer S601 Card Door Access System	1.0
Reno School of Graduate Studies Workspace	24.0
Stores Space Reno	7.6
Masonry Repairs Enterprise UNB #1	155.6
Masonry Repairs Harriet Irving Library Chimney	19.7
IUC Forestry & Geology Steps	254.7
Street Light Upgrade	39.4
Student Union Building West Roof Repair	88.1
Campus Exterior Handrail	15.0
Biology Fume Hood Controls Upgrade	40.0
Capital Planning & Operations Main Roof Replace	205.1
Capital Planning & Operations Stores Roof Replacement	63.9
Flooring in Sir Howard Douglas Hall Rm 306	24.2
Harriet Irving Library Service Desk Reconfigure	35.4
Grad Student Space Institute of Bio-Medical Engineering	22.7
Institute of Bio-Medical Engineering HVAC Unit Upgrade	23.9
Scoreboard Covers	7.1
Financial Services Washroom Upgrade	48.0
Computer Science Office Space Upgrade	10.9
Classroom Renewal Install	14.8
Memorial Hall Theatre Upgrades	57.6
Biology Lab Reno Phase 2	77.6
Sir Howard Douglas Hall Campus Card Access	20.6
Card Access Keirstead	34.0
Chemistry Seminar Room AV Install	6.3
Teaching & Learning Classroom Improvements	200.0
Strategic Priorities to be Determined	75.5
IUC Physics Air Conditioning	484.7
Gregg Centre Seminar Room	3.8
<b>Grand Total</b>	<b>\$ 2,234.9</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Asbestos Review	\$ 6.2
Athletic Centre Front Entry Upgrade	\$ 75.0
Athletic Centre Gym Floor Repairs	\$ 20.0
Building Envelope Work (Canadian Rivers Institute, Ganong Hall & Hazen Hall)	\$ 30.0
Canada Games Stadium Track Repairs	\$ 22.5
Canadian Rivers Institute Building Cooling - Design Only	\$ 10.0
Ganong Hall 6 Casework	\$ 40.0
Ganong Hall Ceiling Tile Replacement	\$ 30.0
Ganong Hall Fume Hood Exhaust Replacements (3 Total)	\$ 7.3
Ganong Hall Propane Upgrade	\$ 14.4
Oland Hall Quad Stair Repair	\$ 23.2
Oland Hall Washroom Upgrades	\$ 44.3
Student Services Front Office Reception	\$ 15.0
Thomas J. Condon Ceramic Tile Replacement	\$ 16.8
<b>Grand Total</b>	<b>\$ 354.7</b>

### Facilities Improvement Fee:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Sidewalk Renewal Phase 10	\$ 123.2
Masonry Repairs	12.6
Electrical Panel Locks	30.0
Memorial Hall Accessibility Ramp	120.2
Water & Sewer Rehab	110.0
Lock Out Tag Out (LOTO) & Asset Management	50.0
Parking/ E-Permit	50.0
Harriet Irving Library Research Commons & Sprinkler Upgrades	200.0
One Stop Shop	242.1
Classroom Improvements	20.0
IUC Physics Air Conditioning	277.9
<b>Grand Total</b>	<b>\$ 1,236.0</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Ganong Hall 6 Biology Lab	\$ 390.0
<b>Grand Total</b>	<b>\$ 390.0</b>

## Appendix G – Approved Capital Projects (by funding source)

### Land and Rental Revenue:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Accessibility	\$ 100.0
Campus Master Plan	129.7
Asbestos	100.0
Wellfield	50.0
Reserve for Unplanned Items	50.0
Risk Management	50.0
Real Estate Operating	315.3
Contribution To Operating	265.0
Sustainability	150.0
AUC Renewal	187.6
Turf Replacement Contribution	250.0
Space Audit	50.0
One Stop Shop-HVAC	50.0
IUC Physics Air Conditioning	200.0
<b>Grand Total</b>	<b>\$ 1,947.6</b>

#### UNB – Saint John

Currently, Saint John does not have any land or rental revenue with the exception of rental from 40 Charlotte Street that is used to offset the building costs while also contributing to the building's capital reserve.

### University Deferred Maintenance Program (UDMP):

#### UNB - Fredericton

Priority Name	Amount (\$000)
IUC Physics Air Conditioning	\$ 846.0
<b>Grand Total</b>	<b>\$ 846.0</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Oland Hall Washroom Upgrade	\$ 214.5
<b>Grand Total</b>	<b>\$ 214.5</b>

### Major Capital Construction and Residence Contribution:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Aitken House	\$ 7,880.0
<b>Grand Total</b>	<b>\$ 7,880.0</b>

#### UNB – Saint John

There are no scheduled major capital construction or residence projects for the Saint John Campus.

### Energy Management Program:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Annual Energy Management Program Projects	\$ 573.5
<b>Grand Total</b>	<b>\$ 573.5</b>

#### UNB – Saint John

In Saint John, the focus in the upcoming fiscal year will be to finish current energy projects, some of which are large in size and magnitude from the initial investment on energy for the campus. These projects were approved last year in the budget and funding for uncompleted projects is carried over in accordance with UNB carry forward policy. The team will also begin working on laying out the foundation for the next stream of energy projects for the campus.

### Operating Budget Contribution:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Magee House - Apartment Renovations	\$ 85.6
Asbestos Contingency	25.0
Capital Contingency	30.0
Project Design Contingency	401.2
Magee Window Treatments	96.3
Elizabeth Parr Johnson Upgrade to LED Lighting	44.6
LB Residence Clock Tower Repairs & 3rd Floor Window Painting	117.3
<b>Grand Total</b>	<b>\$ 800.0</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Access Control for Various Buildings	\$ 12.0
<b>Grand Total</b>	<b>\$ 12.0</b>

## Appendix G - Approved Capital Projects (by funding source)

### Capital Reserve Fund:

#### UNB - Fredericton

In Fredericton, there is no Capital Reserve Fund.

#### UNB – Saint John

Priority Name	Amount (\$000)
Building Envelope - Bank of Nova Scotia Sinking Fund	\$ 30.1
Sensors on High Density Shelving - HWK Commons Sinking Fund	15.0
Emergency Generator - Dal Medical NB Sinking Fund	25.0
Painting & Flooring Refresh - Dal Medical NB Sinking Fund	50.0
Canadian Rivers Institute 204 Freezer AC replacement - IDCR Sinking Fund	34.5
Ganong Hall Fume Hood Exhaust Replacements - IDCR Sinking Fund	32.7
Ganong Hall Propane Upgrade - IDCR Sinking Fund	32.7
Quad Infrastructure Work - Parking Sinking Fund	70.0
<b>Grand Total</b>	<b>\$ 290.0</b>

### Non-Space:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Technology Upgrades	\$ 422.6
Student Equipment Chemistry Labs	16.4
Matlab Headcount Software	20.0
Anatomy Models for Lab	4.7
English Lounge Reno Furniture and Equipment	9.4
School of Graduate Studies Workspace	3.2
Furniture for Dean of Arts	2.0
Electrical Computer Engineering Design Room Work Benches	18.1
Classroom Technology Maintenance	9.0
Classroom Technology Equipment	9.7
IT Infrastructure	476.0
Nursing Meeting Room Camera	5.2
Library Acquisitions	650.0
Computer Science Admin Office Space Furniture and Equipment	21.5
Classroom Technology Renewal	80.6
Faculty of Arts Theatre Upgrades	0.8
Biology Lab Reno Phase 2	29.2
Card Access Equip Sir Howard Douglas Hall	9.8
Card Access Keirstead	13.5
Chemistry Audio Visual	5.2
Teaching & Learning Classroom Improvements	165.8
Strategic Priorities to be Determined	2.4
Gregg Centre Seminar Furniture and Equipment	2.4
<b>Grand Total</b>	<b>\$ 1,977.5</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Automated External Defibrillator (AED)	\$ 2.0
Balances & Magnetic Stir Plates	25.6
Campus Video Camera Servers	8.3
Employee Evergreening	86.4
Exam Chairs	18.2
Ganong Hall 115 Classroom Equipment	10.2
Garbage Cans	36.4
Gel Imager	15.0
Glassware Washer	13.3
Instructional Design Office Furniture	3.5
KC Irving 104 Classroom Equipment	10.2
Lawnmower	14.0
Marketing & Communications Office Furniture	9.6
Math Help Centre Tables	2.8
Online Bachelor of Applied Management Equipment	16.7
UV Spectrophotometer & Polarimeter	21.8
Various Building Network Switch Upgrades	38.8
<b>Grand Total</b>	<b>\$ 332.8</b>

### Student Technology Fee:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Engineering & Computer Science Library Upgrade Loaning Laptops	\$ 16.3
Media Lab Computer Renewals	38.3
Gregg Centre Library	0.4
Poll Everywhere	29.4
Lab Environment Renewal	229.8
Adobe Licenses - Centre for Enhanced Teaching and Learning Labs	39.9
Strategic Priorities to be Determined	20.2
<b>Grand Total</b>	<b>\$ 374.3</b>

#### UNB – Saint John

Priority Name	Amount (\$000)
Accessibility Centre laptops	\$ 6.0
Biology Lab Laptops for Loan	10.0
Hans W Klohn Commons Accessories for Loan	1.0
Hans W Klohn Commons Calculators for Loan	0.5
Hans W Klohn Commons Lab Renewal	16.0
Hans W Klohn Commons OWL Pro Cameras for Loan	6.6
KC Irving 101/102 Lab Capacity Increase	49.0
Local 107.3 Transmitter & Rack	11.0
<b>Grand Total</b>	<b>\$ 100.1</b>

### Capital Reserve Fund:

#### UNB - Fredericton

In Fredericton, there is no Capital Reserve Fund.

#### UNB – Saint John

Priority Name	Amount (\$000)
Network Switch Upgrade - Dal Medical NB Sinking Fund	\$ 13.5
<b>Grand Total</b>	<b>\$ 13.5</b>