



## 2023-24 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:**

Piluwitahasuwawsuwakon. 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

I am pleased to present an effectively balanced operating budget which includes a resourcing plan that reflects a more aggressive implementation of our Strategic Vision: *UNB Toward 2030*.

The 2023-24 Budget reflects continued optimism. We are forecasting enrolment growth of nearly 4% over the 2022-23 level. Tuition rates will increase by 4.5% to maintain competitiveness with our peers across the country. This combined with a 2% 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 7.6% over last year's budget.

Expenses are budgeted to increase by 7.6% over the prior year related to projected wage increases, increases to non-salary expenses and funding to support growth initiatives. We have successfully negotiated four out of seven collective agreements which is reflected in the 7.6% increase in expenses.

As we look forward to the 2023-24 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.



Dr. Paul J. Mazerolle

President and Vice Chancellor

## Executive Summary

The 2023-24 budget is the second prepared after 2 years of budgets impacted by the COVID-19 pandemic. It includes an overlying assumption that operations continue as normal, and no new negative pandemic-related issues arise. While there are still some financial issues related to the pandemic, such as the community not fully returning to rent space, there has been growth in student enrolment that is continuing to drive a successful recovery.

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 and assumptions related to other revenues. For the first time in recent years, the non-salary budgets have been increased to help mitigate rising costs.

Enrolment growth of nearly 4% has been built into the budget in accordance with academic plans, and additional resources have been provided within Faculties, research services, and administrative units to support the ongoing growth initiative.

The 2023-24 operating budget is presented with a surplus of \$0.4 million. While there are some specific campus references in this budget document, including campus-specific statements in the appendices, this is a transition year as we move to one budget, so there is less emphasis on campus-specific results.

## Budget Highlights

Effectively Balanced Budget	The budget is presented with a net surplus of \$0.4 million.
Government Grant	The budget assumes a 2.5% increase from the 2022-23 budget which includes a 2.0% increase for the 2023-24 budget year, plus a 0.5% increase not budgeted for in 2022-23.
Enrolment	The budget reflects an assumed enrolment increase of 3.6% compared to Fall 2022 actual results. This builds on the 3.1% growth achieved from Fall 2021 to Fall 2022.
Tuition	All tuition, both undergraduate and graduate, domestic and international, will increase by 4.5% except for domestic legacy tuition which will increase by 2.0% as previously committed, and Faculty of Law students who will see an 8.0% increase.
Other Revenue	A 32.0% increase in other revenue due to an expected increase in short-term investment income (higher interest rates), external utilities chargeback (higher costs incurred and therefore charged), LPN Bridge Program grant (UNBF new initiative) and improved reporting of unit driven revenues.
Salary and Compensation	Four collective agreements have been signed or ratified during fiscal 2022-23. Three additional agreements have yet to be negotiated/ finalized for which we have included management's best estimates.
Non-salary	Departmental non-salary budgets have been increased by 2.0%.
Utilities	2.0% - 4.5% increases have been incorporated to meet the rising cost of heating fuel, electricity, water, and sewage.
Scholarships & Financial Aid	A 3.0% increase has been included.
Ancillaries	Residences, conferences, and ancillary operations are budgeted at pre-covid occupancy and service levels as we continue to build back activity post-pandemic.
Endowment & Trust	The endowment spending rate is budgeted at 4.0%. This results in budgeted spending, of \$15.8 million from Trust and Endowment accounts after deducting Management and Administration fees.
Entrepreneurial	In prior years, CEL, SJ MBA and SJ College were considered entrepreneurial units and their results were shown Net in a revenue slice. For 2023-24, MBA is now considered as any other regular Faculty program with tuition coming central and expenses in the Faculties and Departmental Slice. CEL and SJ College now have their revenues recorded in Student Fee Income or Other Revenue and expenses in the newly created Online and Outreach Slice until such a time as the Learning Futures initiative is fully implemented.

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

	(\$000)			
University of New Brunswick Consolidated	Actuals 2021-22	Budget 2022-23	Budget 2023-24	Budget Change %
<b>Revenue</b>				
Provincial Operating Grant	\$ 121,799.0	\$ 122,998.6	\$ 126,127.0	2.5%
Tuition Revenue	92,868.0	100,833.1	109,695.2	8.8%
Other Revenue	22,024.7	20,361.3	26,867.1	32.0%
<b>Total Revenue</b>	<u>236,691.7</u>	<u>244,193.0</u>	<u>262,689.3</u>	<u>7.6%</u>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	125,202.6	127,689.9	135,125.0	5.8%
Academic and Student Support	40,478.3	42,638.1	46,632.1	9.4%
Online and Outreach	8,402.2	9,357.9	9,573.3	2.3%
Sub-total	<u>174,083.1</u>	<u>179,685.9</u>	<u>191,330.4</u>	<u>6.5%</u>
<b>Administration and Support Services</b>				
Administration and Development	38,218.7	39,799.3	45,257.8	13.7%
Maintenance and Utilities	26,308.8	27,703.2	30,100.6	8.7%
Sub-total	<u>64,527.5</u>	<u>67,502.5</u>	<u>75,358.4</u>	<u>11.6%</u>
<b>Less: In-year salary savings</b>	(6,951.8)	(4,808.8)	(5,950.0)	23.7%
<b>Total Operating Expense</b>	<b>231,658.8</b>	<b>242,379.6</b>	<b>260,738.8</b>	<b>7.6%</b>
Ancillary Operations (net expense)	843.8	1,155.9	1,094.4	(5.3%)
Growth Implementation	-	1,089.1	-	(100.0%)
Contribution to Capital	-	-	500.0	100.0%
Covid-19 related costs	915.6	-	-	0.0%
Sub-total	<u>1,759.4</u>	<u>2,245.0</u>	<u>1,594.4</u>	<u>(29.0%)</u>
<b>Net Position before One-Time Items</b>	<b>3,273.5</b>	<b>(431.6)</b>	<b>356.1</b>	
Transfers from Internally Restricted Net Assets	<u>757.1</u>	<u>1,004.8</u>	<u>-</u>	
<b>Net Position</b>	<u><b>\$ 4,030.6</b></u>	<u><b>\$ 573.2</b></u>	<u><b>\$ 356.1</b></u>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>1.7%</b>	<b>0.2%</b>	<b>0.1%</b>	

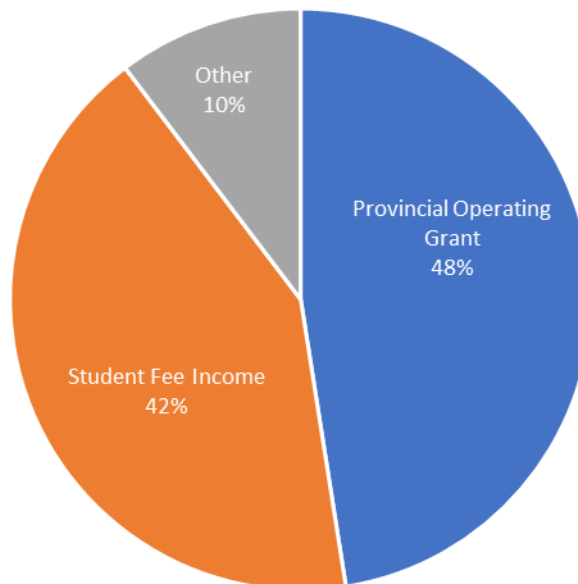
See Appendix E for budget breakdown by Fredericton and Saint John campuses

As noted on the previous page, the reporting format has changed from last year

## 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, contract research overhead, LPN program government funding, parking fees, and the non-tuition related unit generated revenue. The University is budgeting for an increase in total revenue of 7.6% or \$18.5 million in 2023-24 over 2022-23, to \$262.7 million total.

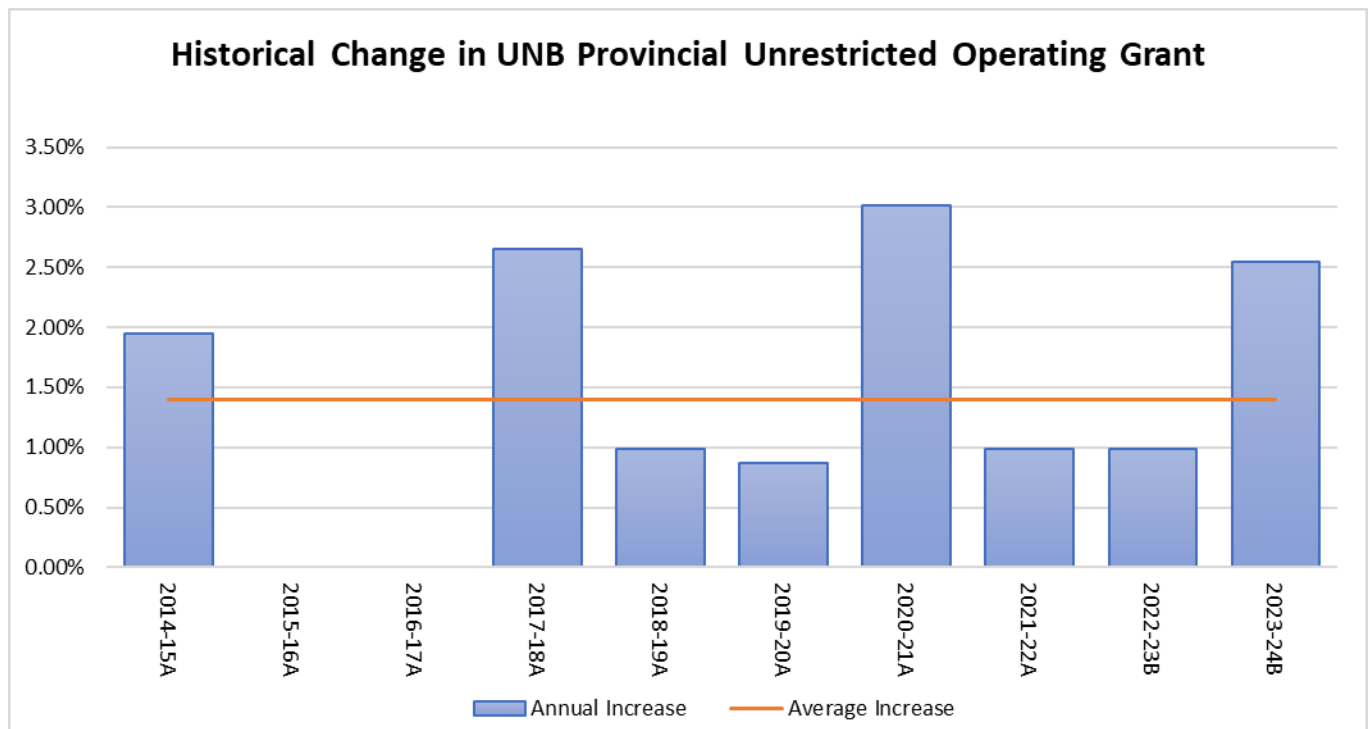
**UNB Revenue Category Breakdown**





## Operating Grant

The University is budgeting a 2.5% increase in its unrestricted operating grant for fiscal 2023-24 compared with what was budgeted for 2022-23. While this represents a 2.0% increase over the base grant expected to be received in 2022-23, UNB has received 0.5% higher than budgeted in 2022-23, explaining the total change.



- Pilot project funding first granted in 2018, and ongoing since at \$1.18 million, is no longer in the budget for 2023-24.
- Beginning in 2022-23, UNB received performance-based grant funding of \$1.25 million which has been added to our base grant. Additional funding may be earned in 2023-24 but the funding criteria has not been shared with the University and as a result is not reflected in the budget.
- The average annual increase over the above period has been 1.4%.
- In 2020-21 the significant increase is the result of the reinstatement of the funding formula related to the enrollment-based portion of the grant.

## Enrolment & Tuition Revenue

UNB is budgeting to accelerate the already impressive growth that it experienced in Fall 2022 when it grew to 8,975 FTE (+267 FTE or 3.1%) from Fall 2021. For Fall 2023 we are continuing to budget enrolment increases to 9,295 FTE (+320 FTE or 3.6%) overall.

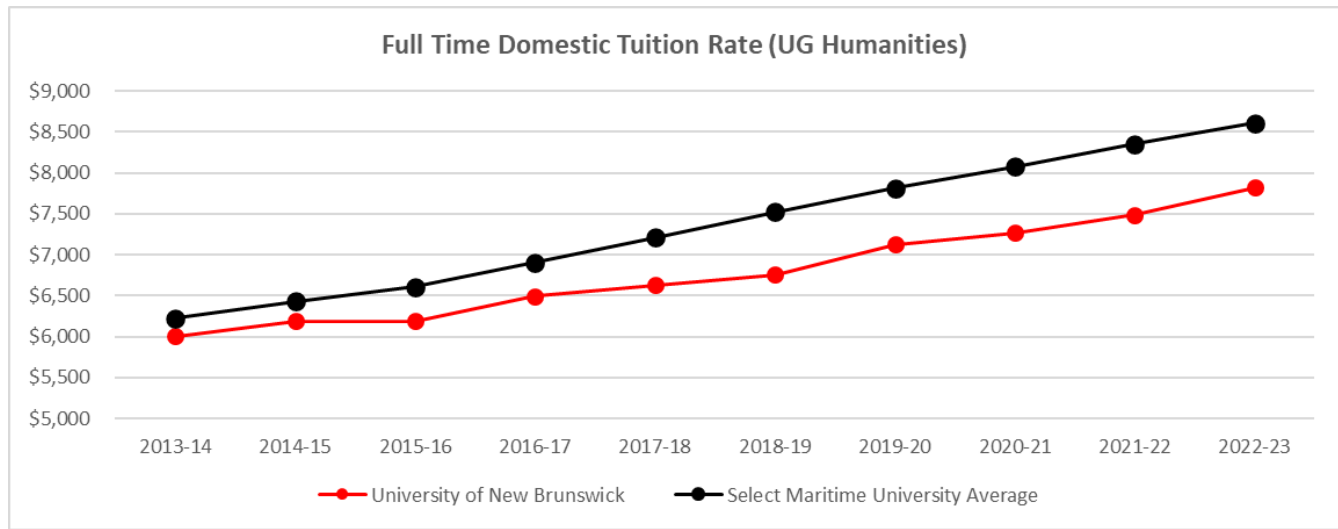
The campus Registrars are projecting an increase in Fall 2023 undergraduate enrolment to 7,623 FTE (+4.8% over actual from Fall 2022). The projected increase of 349 FTE is +232 international and +117 domestic. In Fredericton this is based on application trends and 2022 actual enrolments showing growth in programs such as Business, Computer Science, Engineering, and Nursing. Growth in Saint John is based on application trends, areas in which there is the capacity to grow, and where there is demand as assessed by the Recruitment office. A couple of key programs with expected growth are the Bachelor of Health program, as it rolls out the fourth year of the program, and the new four-year Environmental Engineering program which commences Fall 2023.

The graduate offices are projecting a small decrease in Fall 2023 graduate enrolment to 1,672 FTE (-1.7% below actual from Fall 2022). The projected decrease of -29 FTE is -19 international and -10 domestic. This, after several years of intense growth (up 32.7% since Fall 2020) driven by MBA students, enhanced Computer Science initiatives, and partially driven by large cohorts coming out of the pandemic. The expectation is that through new partnerships and recruitment initiatives, we will continue to increase our base graduate enrolment for long term growth and sustainability. For 2023-24 the overall decrease is related to the continuing flow through of students whose education was interrupted due to the pandemic and travel visa issues, thereby increasing prior year cohort sizes when these issues were resolved.

Enrolment numbers are based on current application data and historic trend information. The enrolment growth reflected in these figures are in new programs with known demand and applications, such as the MBA, Computer Science, expanded Bachelor of Health and new Bachelor of Environmental Engineering.

A tuition rate review as shown in the table below, highlights that the average Maritime tuition rate exceeds the base rate at UNB. As a result, tuition rates for students, undergraduate and graduate, domestic and international, will increase by 4.5% apart from law students who will see tuition increases of 8% and domestic legacy student tuition rates which are increasing by 2%.

## Enrolment & Tuition Revenue (continued)

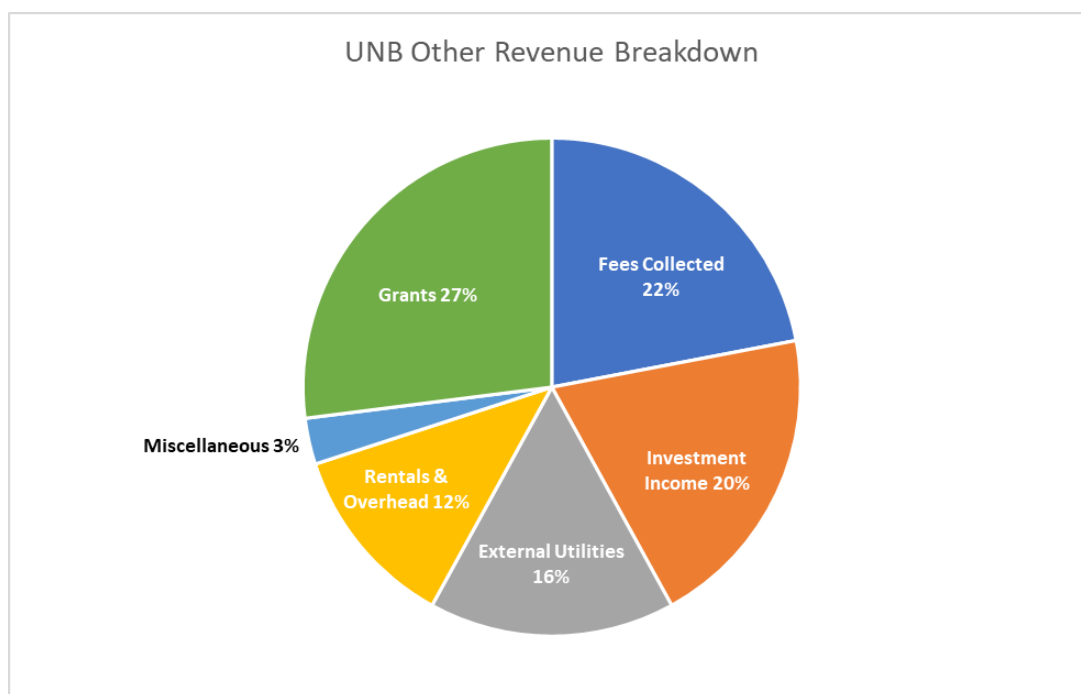


Enrolment over the past several years and assumptions for 2023-24 are included in Appendix A. Tuition and Fee tables are included in Appendix B.



## Other Revenue

The 2023-24 operating budget includes \$26.9 million in revenue from sources other than the unrestricted operating grant and tuition. This represents a \$6.5 million increase from the 2022-23 budget. The majority of the increase, \$4.0 million, comes from an adjustment to our expected return on short-term investment deposits due to increased interest rates over the past year. Also expected to increase with inflation this year is our External Utilities charge out revenue, up \$0.7 million. The final large increase was the inclusion of LPN bridge grant funding on the Fredericton campus of \$0.7 million. The increased Utilities and LPN funding are largely offset by increased associated costs. The remainder of the increase to Other Revenue, \$1.0 million, is improved reporting on unit generated revenue which has also been offset by increasing related budget expense allocation.

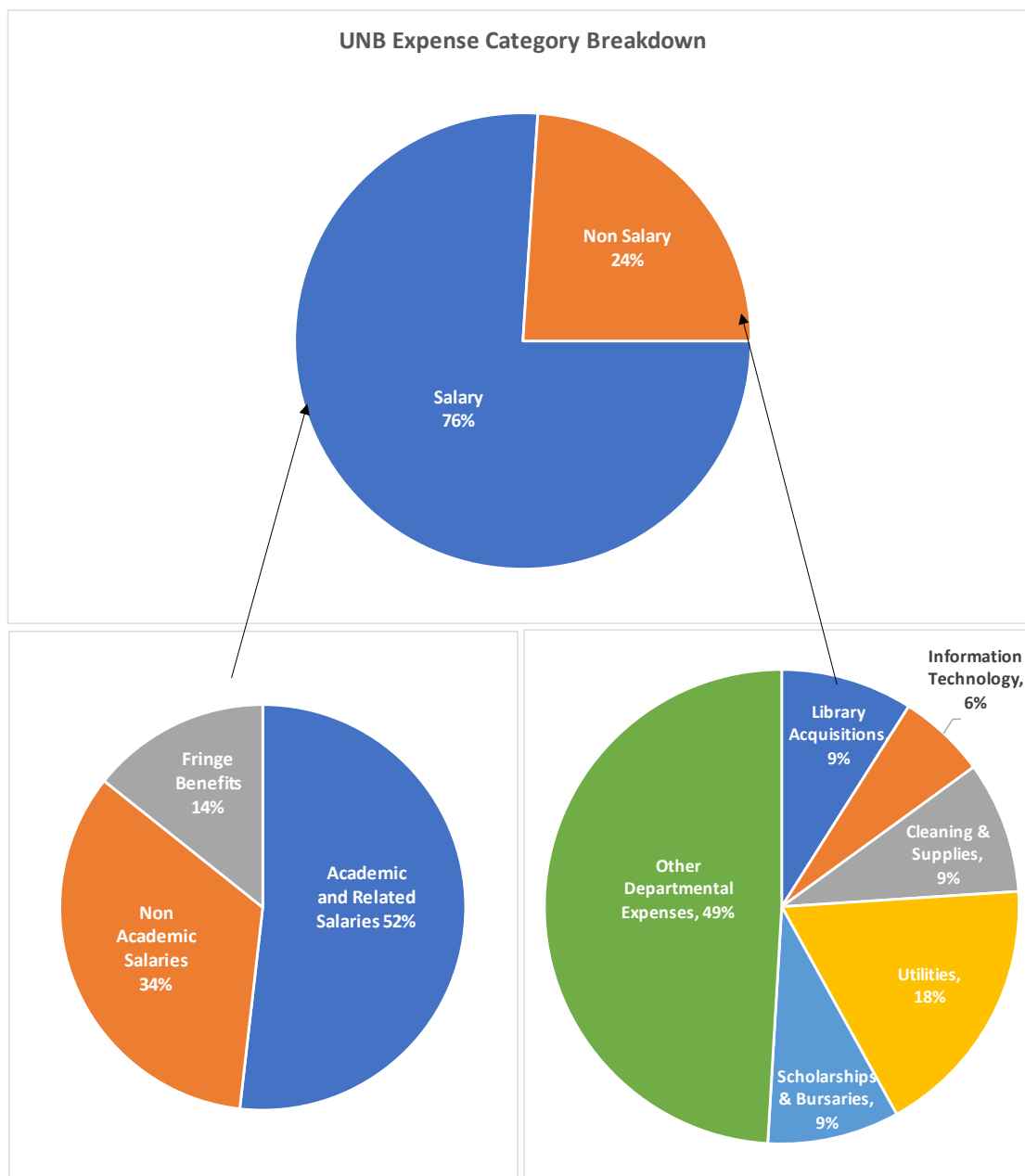


Category	Amount (change)	Description
External Utilities	\$4.2 million (+\$0.7 million)	Charge to external users for steam heating.
Fees Collected	\$5.8 million (+\$0.5 million)	Parking and Fines, Application Fees, Facilities Access, Wellness, URec/ Athletics, Admission to Events
Grants	\$7.4 million (+\$1.4 million)	Research Support Fund, Health and Wellness, Family and Community, LPN Bridge Program
Investment Income	\$5.5 million (+\$4.0 million)	Income earned from UNB's Short Term Investment Fund
Rentals and Overhead	\$3.2 million (+\$0.9 million)	Cost Recoveries, Net Research Overhead, Leases
Miscellaneous	\$0.8 million (-\$1.0 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 slice.
<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>	Included in this category are expenses related to allocations to Buildings & Grounds (i.e., operational maintenance and cleaning) and utilities, (i.e., the costs of heat, electricity, and water for all academic, research and support facilities). While this slice 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.
<b>Online and Outreach</b>	Includes the costs of the operations of the College of Extended Learning (CEL) and Saint John College for credit and non-credit learning. This was previously reported as entrepreneurial.

## Operating Expenses



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

Standard non-salary budget lines received a 2% increase above 2022-23 levels while other areas such as scholarships, enterprise software licenses, and utilities received increases between 3% and 4.5%.

Targeted strategic additions were also made in both salary and non-salary lines where possible and appropriate.

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

## **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**

Elizabeth Parr Johnson (suite style) and Magee House (apartments) will be open for the 2023-24 academic year with an anticipated occupancy rate of 95% and 98% respectively. Plans for traditional residence include opening all traditional residence buildings in the core of campus at full capacity apart from Neville-Jones House which is anticipated to be under renovation and McLeod House which will only operate if there is sufficient demand and needed repairs are completed. Overall occupancy for traditional residence (not including Neville-Jones or McLeod) is budgeted to 95% for a total of 854 beds. Both the McConnell and Dunn-Kidd-Tibbets (DKT) dining halls will be open.

### **REDs Ancillary Operations**

There are two other ancillary operations on the Fredericton campus, the Aitken University Centre and the Turf Field and Dome. Like other units around campus and across the country, venue rentals and operations were hit particularly hard by pandemic restrictions of in-person gatherings. Several long-time rentals, such as graduations, went virtual and found that to be adequate for their needs on an on-going basis. The loss of this rental revenue has caused REDs operations to re-evaluate how best to garner new business and reduce expenses. Changes such the purchase of a new Zamboni (requiring less on-going maintenance), consideration of a longer time without ice at the conclusion of the hockey season and scaling back staffing levels during home games have all been considered or implemented.

### **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 95% occupancy rate with a strong possibility that the Saint John residence system could be filled again this year. We are budgeting for a modest contribution to our capital reserves. A new meal plan, “All You Care to Eat” is being introduced on the campus for Fall 2023. The Dr. Colin B. Mackay Residence is about to undergo a two-year renovation project, with construction only during the summer months, bringing better and more modern in room amenities, a new roof and better security systems. The submitted budget provides financial details for the anticipated capital expenditure and corresponding payments.



## Ancillary Budgets (continued)

### Saint John Campus Store

The Saint John Campus store is completing its first full academic year of operations including course materials, and has seen many successes, including the launch of a number of core collections (Indigenous Collection, Pride Collection, Seawolves Gear, Pet Collection, Est. 1785 Collection). The store is partnering with the Alumni Association, Athletics, The Lorenzo Society and local Indigenous artisans to offer a broad range of lifestyle, clothing, giftware and memorabilia. There has been a post-covid shift toward e-resources and away from physical textbooks, innovative and creative product solutions and services are being earmarked to fill any gaps as the store continues the path to financial sustainability as an ancillary operation. The campus store was approved to have deficits for the first three years of operations with the goal of breaking even or producing a surplus by 2024/25.

Details of the budgets related to these operations are included in Appendix D.





## Ancillary Budgets (continued)

### Residence occupancy levels

Residence	Campus	Maximum Capacity	2022-23 Budget Occupancy	2023-24 Budget Occupancy	Occupancy Rate 23-24
Sir James Dunn Hall	SJ	79	71	75	95%
Dr. Colin B MacKay Residence	SJ	170	153	162	95%
Barry and Flora Beckett Residence	SJ	104	94	99	95%
Elizabeth Parr Johnston Residence (Suite Style)	FR	165	159	157	95%
Magee House (Apartments)	FR	102	93	100	98%
Aitken House*	FR	86	-	81	94%
Bridges House	FR	97	93	90	93%
Harrison House	FR	97	95	90	93%
Joy W. Kidd House	FR	160	159	153	96%
Lady Beaverbrook Residence	FR	64	62	60	94%
Lady Dunn Hall	FR	85	85	80	94%
MacKenzie House	FR	99	96	93	94%
Neill House	FR	94	90	88	94%
Tibbits Hall	FR	126	124	119	94%
<b>Total Beds Available</b>		<b>1528</b>	<b>1374</b>	<b>1447</b>	<b>95%</b>
McLeod House**	FR	203	-	-	0%
Neville/Jones House***	FR	94	90	-	0%
<b>Total Other Beds</b>		<b>297</b>	<b>90</b>	<b>0</b>	<b>0%</b>
<b>Total All Beds</b>		<b>1,825</b>	<b>1,464</b>	<b>1,447</b>	<b>79%</b>

\* Aitken House was closed for renovations in 2022-23.

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

\*\*\* Neville-Jones House will be closed for renovations in the 2023-24 year.

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

Ancillary Budgets 2023-24	Net Results
Fredericton Residence and Conference Services	\$ (519.8)
Aitken Centre	(510.6)
Turf (Chapman) Field and Dome	14.1
Wu Center	21.9
Saint John Residence and Conference Services	-
Saint John Campus Store	(100.0)
<b>Ancillary Total</b>	<b>\$ (1,094.4)</b>

See Appendix D for a more detailed budget.

## **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. Several key indicators are examined to determine the appropriate policy rate and the recommended level of endowment spending for 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.

Annually in April, both the long-term spending rate and the recommended level of endowment spending for the following fiscal year is approved by the Board of Governors. The long-term spending rate has been 4.0% since 2013-14.

### **Trust and Endowment Spending**

The total available to spend from Trust and Endowment accounts for fiscal 2023-24 is estimated at \$15.8 million, assuming a 4.0% spending rate.

This amount was calculated by applying the 4.0% spending rate to the 48-month average market value of the long-term investment portfolio on Dec. 31, 2022. 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 Apr. 30, 2023, based on the weighted market value balance of each account as of that date.

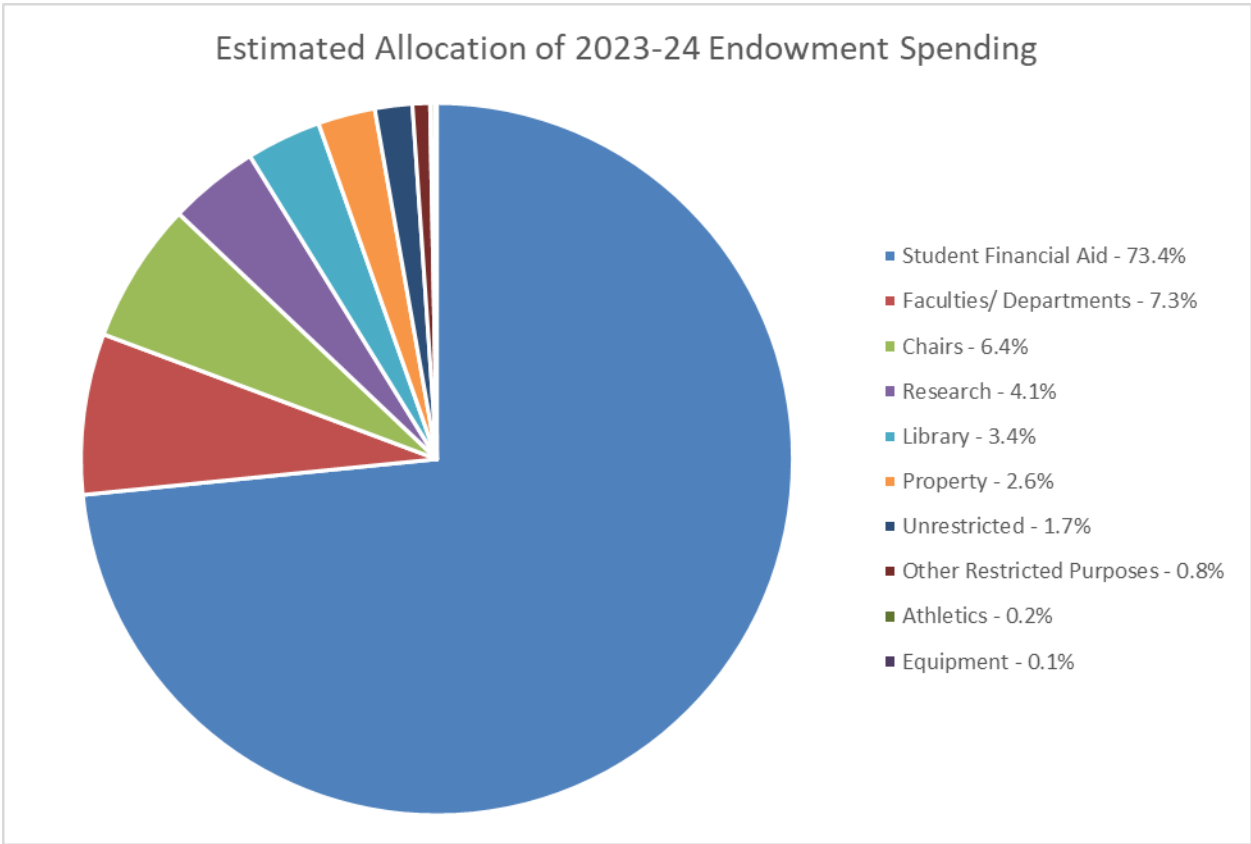
The total balance in non-endowed trust accounts can be spent at any time, however, the chart that follows reflects a 4.0% spending allocation for each account. Unused, available to spend balances from prior years can also be spent in fiscal 2023-24 and are not included in the chart.

# **Estimated Trust and Endowment Spending**

The total projected available to spend from Trust and Endowment accounts and the likely distribution for fiscal 2023-24 is shown in the following chart.

	<b><u>(\$000s)</u></b>
Externally Endowed	\$ 10,199.3
Internally Endowed	727.9
<b>Total Endowed</b>	<b><u>10,927.2</u></b>
Externally Restricted Trust	2,969.6
Internally Restricted Trust	1,825.1
<b>Total Non-endowed</b>	<b><u>4,794.7</u></b>
Employee Benefits Account	61.6
<b>Total Spending</b>	<b><u>\$ 15,783.5</u></b>

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



## 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 \$81.7 million in 2023-24. Of this, \$78.9 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, that campus is getting close to 60 years old, and ADM is also becoming an issue. ADM is the backlog of necessary major maintenance on buildings and infrastructure, estimated at \$315 million across the University.

According to a recent study commissioned by the University, UNB should spend \$35 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 Campus water & sewer rehabilitation (\$0.11 million), tunnel top repairs (\$0.10 million), Student Union Building west roof replacement (\$0.14 millions), campus sidewalk renewal (\$0.15 million), street and parking lot improvements (\$0.10 million), Memorial Hall waterproofing and step repair (\$0.16 million), SUB main entrance column repairs (\$0.10 million), retail SUB renewal (\$3.20 million), bank/bookstore basement renovations for Faculty of Computer Science research (\$0.38 million), classroom renewal (\$0.47 million) and residence renewal. The next phase of the Residence Renewal program on the Fredericton campus began in 2022, starting with Aitken House (\$10.80 million) followed in each subsequent year by Neville-Jones House (\$9.10 million), and then Harrison House (\$9.80 million). This phase will eliminate an additional estimated ADM amount of \$11.40 million.

On the Saint John campus, these include elevator upgrades at Philip W. Oland Hall and K.C. Irving Hall (\$0.18M), washroom accessibility upgrades at Philip W. Oland Hall (\$0.22 million), vestibule door system replacement at Thomas J. Condon Student Centre (\$0.15 million) and residence renewal. This coming summer will see the replacement of the existing roof at the Colin B. Mackay Residence (\$1.10 million) along with a modernization of each suite within the Mackay Residence, including the removal of the kitchenettes (\$2.30 million). Work will also include a replacement of the existing card access system (\$0.50 million). In addition to this work, the construction of the Health & Social Innovation Centre will be underway, which will eliminate approximately 47% of deferred maintenance on the Saint John campus with the removal of the Ward Chipman building. Finally, there will be significant upgrades completed at the Baird Dining Hall this coming summer with the award of a new food service contract. This will address some deferred maintenance as work will include a new serving area along with general seating upgrades.

A summary of the 2023-24 Capital Budget funding sources by category is included in the following table.

Detail of projects are contained in Appendix F.

## Capital Budget Summary

Sources of Capital Funding 2023-2024			
(\$ millions)			
	Fredericton	Saint John	Total
<b>Building and Spaces</b>			
Major Capital Construction	\$ 22.90	\$ 35.51	\$ 58.41
Residence System	6.80	4.39	11.19
Provincial Alteration & Renovation Grant	2.27	0.36	2.63
Land and Rental Revenue	1.95	-	1.95
Facilities Improvement Fee	1.26	0.43	1.69
Provincial University Deferred Maintenance Program	0.85	0.21	1.06
Operating	0.80	0.01	0.81
Energy Management Program	0.59	0.07	0.66
Funded from Capital Reserves	-	0.46	0.46
	<b>\$ 37.42</b>	<b>\$ 41.44</b>	<b>\$78.86</b>
<b>Equipment and Technology</b>			
-Provincial Non-Space Grant	\$ 2.01	\$ 0.34	\$ 2.35
-Student Technology fee	0.39	0.13	0.52
	<b>\$ 2.40</b>	<b>\$ 0.47</b>	<b>\$ 2.87</b>
<b>Total</b>	<b>\$ 39.82</b>	<b>\$ 41.91</b>	<b>\$81.73</b>

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**Appendix A – Student Enrolment (FTE)**  
**Prior year actuals and 2023-24 budget**

**University of New Brunswick**

Year	Undergrad		Undergrad Total	Graduate		Graduate Total	Total	Change	%Change
	Dom	Int		Dom	Int				
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%
2022-23	6,208	1,066	7,274	830	871	1,701	8,975	267	3.1%
2023-24B	6,325	1,298	7,623	820	852	1,672	9,295	320	3.6%

**Fredericton Campus**

Year	Undergrad		Undergrad Total	Graduate		Graduate Total	Total	Change	%Change
	Dom	Int		Dom	Int				
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%
2022-23	4,729	828	5,557	740	673	1,413	6,970	286	4.3%
2023-24B	4,807	1,053	5,860	740	712	1,452	7,312	342	4.9%

**Saint John Campus**

Year	Undergrad		Undergrad Total	Graduate		Graduate Total	Total	Change	%Change
	Dom	Int		Dom	Int				
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%
2022-23	1,479	238	1,717	90	198	288	2,005	(19)	(0.9%)
2023-24B	1,518	245	1,763	80	140	220	1,983	(22)	(1.1%)

## Appendix B1 – University Tuition and Related Fees Schedule

University of New Brunswick

Student Tuition & Related Fees for 2023-24 <sup>1</sup>

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 <sup>3</sup>	Recommended Change from 2022-23	
UNDERGRADUATE TUITION FEES (INCLUDING STUDENTS IN A QUALIFYING YEAR)							\$	%
Arts, Science, Education & Renaissance College (BIS only) <sup>2,9</sup>								
Full-time students - Domestic	6,758	7,126	7,270	7,488	7,825	8,177	352	4.50%
Full-time students - International	15,951	16,595	17,023	17,534	18,323	19,148	825	4.50%
Per course (0-5 credit hours) - Domestic	676	713	727	748	783	818	35	4.47%
Per course (0-5 credit hours) - International	1,595	1,660	1,702	1,752	1,832	1,915	83	4.53%
Per course (6-11 credit hours) - Domestic	1,352	1,426	1,454	1,496	1,566	1,636	70	4.47%
Per course (6-11 credit hours) - International	3,190	3,320	3,404	3,504	3,664	3,830	166	4.53%
Business Administration (Fredericton) <sup>2</sup>								
Full-time students - Domestic	7,308	8,826	8,992	9,244	9,660	10,095	435	4.50%
Full-time students - International	16,501	18,295	18,745	19,290	20,158	21,065	907	4.50%
Per course (0-5 credit hours) - Domestic	731	883	899	925	966	1,010	44	4.55%
Per course (0-5 credit hours) - International	1,650	1,830	1,874	1,929	2,016	2,107	91	4.51%
Per course (6-11 credit hours) - Domestic	1,462	1,766	1,798	1,850	1,932	2,020	88	4.55%
Per course (6-11 credit hours) - International	3,300	3,660	3,748	3,858	4,032	4,214	182	4.51%
Business Administration (Saint John) <sup>2</sup>								
Full-time students - Domestic	6,758	8,276	8,442	8,694	9,085	9,494	409	4.50%
Full-time students - International	15,951	17,745	18,195	18,740	19,583	20,464	881	4.50%
Per course (0-5 credit hours) - Domestic	676	828	844	869	909	949	40	4.40%
Per course (0-5 credit hours) - International	1,595	1,775	1,819	1,873	1,958	2,046	88	4.49%
Per course (6-11 credit hours) - Domestic	1,352	1,656	1,688	1,738	1,818	1,898	80	4.40%
Per course (6-11 credit hours) - International	3,190	3,508	3,596	3,704	3,916	4,092	176	4.49%
Computer Science <sup>2</sup>								
Full-time students - Domestic	6,758	8,073	8,234	8,480	8,862	9,261	399	4.50%
Full-time students - International	15,951	17,542	17,987	18,526	19,360	20,231	871	4.50%
Per course (0-5 credit hours) - Domestic	676	807	823	848	886	926	40	4.51%
Per course (0-5 credit hours) - International	1,595	1,754	1,798	1,852	1,936	2,023	87	4.49%
Per course (6-11 credit hours) - Domestic	1,352	1,614	1,646	1,696	1,772	1,852	80	4.51%
Per course (6-11 credit hours) - International	3,190	3,508	3,596	3,704	3,872	4,046	174	4.49%
Engineering <sup>2,9</sup>								
Full-time students - Domestic	8,292	9,945	10,114	10,372	10,839	11,327	488	4.50%
Full-time students - International	17,485	19,414	19,867	20,418	21,337	22,297	960	4.50%
Per course (0-5 credit hours) - Domestic	829	994	1,011	1,037	1,084	1,133	49	4.52%
Per course (0-5 credit hours) - International	1,748	1,941	1,986	2,041	2,134	2,230	96	4.50%
Per course (6-11 credit hours) - Domestic	1,658	1,988	2,022	2,074	2,168	2,266	98	4.52%
Per course (6-11 credit hours) - International	3,496	3,882	3,972	4,082	4,268	4,460	192	4.50%
Forestry & Environmental Management <sup>2</sup> and Renaissance College (BPhil only) <sup>2,9</sup>								
Full-time students - Domestic	6,758	7,464	7,612	7,840	8,193	8,562	369	4.50%
Full-time students - International	15,951	16,933	17,365	17,886	18,691	19,532	841	4.50%
Per course (0-5 credit hours) - Domestic	676	746	761	784	819	856	37	4.52%
Per course (0-5 credit hours) - International	1,595	1,693	1,736	1,788	1,869	1,953	84	4.49%
Per course (6-11 credit hours) - Domestic	1,352	1,492	1,522	1,568	1,638	1,712	74	4.52%
Per course (6-11 credit hours) - International	3,190	3,386	3,472	3,576	3,738	3,906	168	4.49%
Health								
Full-time students - Domestic	-	-	7,270	7,488	7,825	8,177	352	4.50%
Full-time students - International	-	-	17,023	17,534	18,323	19,148	825	4.50%
Per course (0-5 credit hours) - Domestic	-	-	727	748	783	818	35	4.47%
Per course (0-5 credit hours) - International	-	-	1,702	1,752	1,832	1,915	83	4.53%
Per course (6-11 credit hours) - Domestic	-	-	1,454	1,496	1,566	1,636	70	4.47%
Per course (6-11 credit hours) - International	-	-	3,404	3,504	3,664	3,830	166	4.53%
Kinesiology <sup>2</sup>								
Full-time students - Domestic	6,758	7,938	8,097	8,338	8,713	9,105	392	4.50%
Full-time students - International	15,951	17,407	17,849	18,384	19,211	20,075	864	4.50%
Per course (0-5 credit hours) - Domestic	767	791	810	834	871	911	40	4.59%
Per course (0-5 credit hours) - International	1,595	1,738	1,785	1,838	1,921	2,008	87	4.53%
Per course (6-11 credit hours) - Domestic	1,352	1,582	1,620	1,668	1,742	1,822	80	4.59%
Per course (6-11 credit hours) - International	3,190	3,476	3,570	3,676	3,842	4,016	174	4.53%

<sup>1</sup> All fee changes for 2023-24 will take effect as of September 1, 2023.

<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.

<sup>9</sup> While the full-time rates listed represent the tuition for 2 terms (Fall and Winter), some programs in Education, Engineering and Renaissance College may bill a full-time rate in the summer term rather than a per course basis.



## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick

#### Student Tuition & Related Fees for 2023-24 <sup>1</sup>

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 <sup>3</sup>	Recommended Change from 2022-23	%
							\$	
<b>UNDERGRADUATE TUITION FEES</b>								
<b>(INCLUDING STUDENTS IN A QUALIFYING YEAR)</b>								
<b>Law (enrolled September 2019) <sup>2</sup></b>								
Full-time students - Domestic	-	11,668	11,901	12,256	12,808	13,833	1,025	8.00%
Full-time students - International	-	21,137	21,653	22,302	23,306	25,170	1,864	8.00%
Per course (0-5 credit hours) - Domestic	-	1,167	1,190	1,226	1,281	1,383	102	7.96%
Per course (0-5 credit hours) - International	-	2,114	2,165	2,230	2,331	2,517	186	7.98%
Per course (6-11 credit hours) - Domestic	-	2,334	2,380	2,452	2,562	2,766	204	7.96%
Per course (6-11 credit hours) - International	-	4,228	4,330	4,460	4,662	5,034	372	7.98%
<b>Law (enrolled September 2020) <sup>2</sup></b>								
Full-time students - Domestic	-	-	12,561	12,936	13,518	14,599	1,081	8.00%
Full-time students - International	-	-	22,313	22,982	24,016	25,937	1,921	8.00%
Per course (0-5 credit hours) - Domestic	-	-	1,256	1,294	1,352	1,460	108	7.99%
Per course (0-5 credit hours) - International	-	-	2,231	2,298	2,402	2,594	192	7.99%
Per course (6-11 credit hours) - Domestic	-	-	2,512	2,588	2,704	2,920	216	7.99%
Per course (6-11 credit hours) - International	-	-	4,462	4,596	4,804	5,188	384	7.99%
<b>Law (enrolled September 2021 onward) <sup>2</sup></b>								
Full-time students - Domestic	-	-	-	13,522	14,130	15,260	1,130	8.00%
Full-time students - International	-	-	-	23,568	24,629	26,599	1,970	8.00%
Per course (0-5 credit hours) - Domestic	-	-	-	1,352	1,413	1,526	113	8.00%
Per course (0-5 credit hours) - International	-	-	-	2,356	2,463	2,660	197	8.00%
Per course (6-11 credit hours) - Domestic	-	-	-	2,704	2,826	3,052	226	8.00%
Per course (6-11 credit hours) - International	-	-	-	4,712	4,926	5,320	394	8.00%
<b>Nursing <sup>2</sup></b>								
Full-time students - Domestic	6,858	8,511	8,679	8,938	9,340	9,761	421	4.51%
Full-time students - International	16,051	17,980	18,433	18,984	19,838	20,731	893	4.50%
Per course (0-5 credit hours) - Domestic	686	866	883	909	950	992	42	4.42%
Per course (0-5 credit hours) - International	1,605	1,813	1,858	1,913	1,999	2,089	90	4.50%
Per course (6-11 credit hours) - Domestic	1,372	1,707	1,741	1,793	1,873	1,958	85	4.54%
Per course (6-11 credit hours) - International	3,210	3,601	3,691	3,801	3,972	4,150	178	4.48%
<b>GRADUATE TUITION FEES</b>								
<b>Graduate Tuition Fees for Research Based Programs</b>								
Full Time (per term) – Domestic	2,281	2,325	2,371	2,442	2,552	2,667	115	4.51%
Full Time (per term) – International	4,048	4,145	4,245	4,372	4,569	4,775	206	4.51%
Part Time (per term) – Domestic	1,141	1,163	1,186	1,221	1,276	1,333	57	4.47%
Part Time (per term) - International	1,730	1,770	1,811	1,865	1,949	2,037	88	4.52%
Continuing Fee (per term)	1,141	1,163	1,186	1,221	1,276	1,333	57	4.47%
Visiting GR Students Registered at Non-Cdn Universities (1 yr)	1,141	1,163	1,186	1,221	1,276	1,333	57	4.47%
<b>Intensive One-year MBA Program (Saint John)</b>								
Domestic Full Time	19,950	22,005	22,005	22,005	22,005	22,995	990	4.50%
Domestic Continuing Full Time (per term)	2,215	2,445	2,445	2,445	2,445	2,555	110	4.50%
International Full Time	26,955	29,505	29,505	29,505	29,505	30,835	1,330	4.51%
International Continuing Full Time (per term)	2,995	3,278	3,278	3,278	3,278	3,425	147	4.48%
<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	840	857	874	900	941	983	42	4.46%
All Programs (except MTME*, MBA & MQIM) Per course (0-5 credit hours) - International	1,369	1,402	1,435	1,478	1,545	1,615	67	4.53%
MTME - per 3 credit hours - Domestic	1,340	1,357	1,374	1,400	1,463	1,529	66	4.50%
MTME - per 3 credit hours - International	1,869	1,902	1,935	1,978	2,067	2,160	93	4.50%
MBA – per 3 credit hour course <sup>2</sup> - Domestic	1,089	1,241	1,257	1,283	1,341	1,401	60	4.50%
MBA – per 3 credit hour course <sup>2</sup> - International	1,618	1,786	1,818	1,861	1,945	2,033	88	4.50%
MBA in Engineering Mgt. <sup>2</sup> – Compressed Courses - Domestic	1,551	1,703	1,719	1,745	1,824	1,906	82	4.50%
MBA in Engineering Mgt. <sup>2</sup> – Compressed Courses – International	2,080	2,248	2,280	2,323	2,428	2,537	109	4.50%
MBA in Engineering Mgt. <sup>2</sup> – Independent Study – Domestic	2,751	2,903	2,919	2,945	3,078	3,217	139	4.50%
MBA in Engineering Mgt. <sup>2</sup> – Independent Study – International	3,280	3,448	3,480	3,523	3,682	3,848	166	4.50%
<b>Graduate Tuition Fees Per Program</b>								
Masters in Quantitative Investment Management – Domestic	30,000	30,000	30,000	30,000	30,000	31,350	1,350	4.50%
Masters in Quantitative Investment Management – International	40,000	40,000	40,000	40,000	40,000	41,800	1,800	4.50%
Masters in Cybersecurity – Domestic	-	17,000	17,000	17,510	18,298	19,121	823	4.50%
Masters in Cybersecurity - International	-	22,460	22,622	23,130	24,171	25,259	1,088	4.50%

<sup>1</sup> All fee changes for 2023-24 will take effect as of September 1, 2023.

<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 2023-24 <sup>1</sup>

OTHER FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Recommended Change from 2022-23	
							\$	%
<b>Program for Academic English Preparation (PAEP) – Full Time Students in Summer Term</b>	1,438	1,467	1,497	1,527	1,596	1,668	72	4.51%
<b>Direct Enrolment Differential (Exchange Programs)</b>	3,000	3,000	3,000	3,000	3,000	3,000	-	-
<b>Work Term Fees</b>								
Faculty of Computer Science Work Term Fee	798	849	849	849	849	849	-	-
Faculty of Engineering Work Term Fee	730	730	730	730	730	765	35	4.79%
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	-	-
<b>Faculty of Arts</b>								
Practicum Fee for Applied Behaviour Analyst Course 3 term program (UNBF)	1,250	1,250	1,250	900	900	900	-	-
<b>Faculty of Education</b>								
Practicum Fee for one-year consecutive B.Ed (UNBF)	500	500	500	500	500	500	-	-
Practicum Fee for Wabanaki BEd	-	-	-	-	-	500	NEW	NEW
Practicum Fee for Early Childhood Education	-	-	-	-	250	250	-	-
International Baccalaureate Educators' Certificate Program Fee	-	-	-	-	500	500	-	-
Out-of-Province Intern Differential Fee	500	500	500	500	500	500	-	-
<b>Technology Fee <sup>4</sup></b>								
Full-Time Undergrad programs per term for 2 terms	27.50	28.00	28.50	29.00	30.25	31.50	1.25	4.13%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	18.00	18.25	18.75	19.00	19.75	20.50	0.75	3.80%
Part-time Research Based Grad programs per term (3 terms)	9.00	9.25	9.50	9.75	10.25	10.75	0.50	4.88%
Undergrad & Course Based Grad Programs per course	5.50	5.50	5.75	5.75	6.00	6.25	0.25	4.17%
<b>Facilities Improvement Fee <sup>5</sup></b>								
Full-Time Undergrad programs per term for 2 terms	98.25	100.25	102.25	104.25	109.00	114.00	5.00	4.59%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	64.50	65.75	67.00	68.00	71.00	74.00	3.00	4.23%
Part-time Research Based Grad programs per term (3 terms)	32.50	33.25	34.00	34.75	36.25	38.00	1.75	4.83%
Undergrad & Course Based Grad Programs per course	19.50	20.00	20.50	21.00	22.00	23.00	1.00	4.55%
<b>Wellness Fee <sup>5</sup></b>								
Full-Time Undergrad programs per term for 2 terms	27.50	30.25	30.75	31.25	32.50	34.00	1.50	4.62%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	18.0	20.00	20.50	21.00	22.00	23.00	1.00	4.55%
Undergrad & Course Based Grad Programs per course	5.50	6.00	6.00	6.25	6.50	6.75	0.25	3.85%
<b>Student Success Fee <sup>6</sup></b>								
Full-Time Undergrad programs per term for 2 terms	-	45.00	46.00	47.00	49.00	51.25	2.25	4.59%
Full-Time & Cont. Research Based Graduate programs per term for 3 terms	-	30.00	30.50	31.00	32.25	33.75	1.50	4.65%
Undergrad & Course Based Grad Programs per course	-	9.00	9.25	9.50	10.00	10.25	0.25	2.50%
<b>Facility Access Fee <sup>4,7</sup></b>								
Full-Time Undergrad programs per term for 2 terms	82.00	83.75	85.50	87.25	91.00	95.00	4.00	4.40%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	82.00	83.75	85.50	87.25	91.00	95.00	4.00	4.40%
Full-Time Course Based Graduate Programs – students may opt in per term for 2 terms	82.00	83.75	85.50	87.25	91.00	95.00	4.00	4.40%
Undergraduate or Graduate part time students may opt in per term for 2 terms	82.00	83.75	85.50	87.25	91.00	95.00	4.00	4.40%

<sup>1</sup> All fee changes for 2023-24 will take effect as of September 1, 2023.

<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 2023-24 <sup>1</sup>

OTHER FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Recommended Change from 2022-23	
							\$	%
<b>On-Line Administrative &amp; Technical Fees</b>								
Open Access Learning Program (OALP)	100	100	100	100	150	150	-	-
M.Ed On-line Admin Fee per 3 credit hour course	100	100	100	100	150	150	-	-
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	370	381	398	416	18	4.52%
Non-Affiliated	676	713	727	748	783	818	35	4.47%
<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	125	125	125	125	125	125	-	-
Faculty of Law	125	125	125	125	125	125	-	-
Intensive One-year MBA Program (UNBSJ)	100	100	125	125	125	125	-	-
Faculty of Engineering Work Term Entrance Fee (one time)	-	-	-	-	-	250	NEW	NEW
<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	12	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	15	-	-
Financial Services Official Letters	-	15	15	15	15	15	-	-
Permission Application Processing Fee	50	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	-	-	-	-	-	-	-
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 2023-24 will take effect as of September 1, 2023.

<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 2023-24 <sup>1</sup>

							Recommended Change from 2022-23	
BASIC TUITION FEES (Legacy students) *	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24 <sup>3</sup>	\$	%
Undergraduate Tuition Fee (including students in a qualifying year)								
Full-time students - Domestic	6,758	6,893	7,031	7,170	7,313	7,459	146	2.00%
Full-time students - International	15,951	16,362	16,784	17,186	17,781	18,429	618	3.47%
Per course (0-5 credit hours) - Domestic	676	689	703	717	731	746	15	2.05%
Per course (0-5 credit hours) - International	1,595	1,636	1,678	1,721	1,781	1,843	62	3.48%
Per course (6-11 credit hours) - Domestic	1,352	1,378	1,406	1,434	1,462	1,492	30	2.05%
Per course (6-11 credit hours) - International	3,190	3,272	3,356	3,442	3,562	3,686	124	3.48%
Business Administration								
Full-time students - Domestic	7,308	7,443	7,581	7,720	7,874	8,031	157	1.99%
Full-time students - International	16,501	16,912	17,334	17,766	18,372	19,001	629	3.42%
Per course (0-5 credit hours) - Domestic	731	744	758	772	787	803	16	2.03%
Per course (0-5 credit hours) - International	1,650	1,691	1,733	1,776	1,837	1,900	63	3.43%
Per course (6-11 credit hours) - Domestic	1,462	1,488	1,516	1,544	1,574	1,606	32	2.03%
Per course (6-11 credit hours) - International	3,300	3,382	3,466	3,552	3,674	3,800	126	3.43%
Engineering								
Full-time students - Domestic	8,292	8,427	8,565	8,704	8,878	9,056	178	2.00%
Full-time students - International	17,485	17,896	18,318	18,750	19,376	20,026	650	3.35%
Per course (0-5 credit hours) - Domestic	829	842	856	870	888	906	18	2.03%
Per course (0-5 credit hours) - International	1,748	1,789	1,831	1,874	1,938	2,003	65	3.35%
Per course (6-11 credit hours) - Domestic	1,658	1,684	1,712	1,740	1,776	1,812	36	2.03%
Per course (6-11 credit hours) - International	3,496	3,578	3,662	3,748	3,876	4,006	130	3.35%
Nursing								
Full-time students - Domestic	6,858	6,993	7,130	7,270	7,415	7,561	146	1.97%
Full-time students - International	16,051	16,462	16,884	17,286	17,913	18,531	618	3.45%
Per course (0-5 credit hours) - Domestic	686	714	728	742	757	772	15	1.98%
Per course (0-5 credit hours) - International	1,605	1,661	1,703	1,746	1,806	1,868	62	3.43%
Per course (6-11 credit hours) - Domestic	1,372	1,403	1,431	1,459	1,488	1,518	30	2.02%
Per course (6-11 credit hours) - International	3,210	3,297	3,381	3,467	3,586	3,711	125	3.49%
Law								
Full-time students - Domestic	10,808	10,943	11,281	11,520	11,750	11,985	235	2.00%
Full-time students - International	20,001	20,412	21,034	21,566	22,248	22,955	707	3.18%
Per course (0-5 credit hours) - Domestic	1,081	1,094	1,128	1,152	1,175	1,199	24	2.04%
Per course (0-5 credit hours) - International	2,000	2,014	2,103	2,156	2,225	2,296	71	3.19%
Per course (6-11 credit hours) - Domestic	2,162	2,188	2,256	2,304	2,350	2,398	48	2.04%
Per course (6-11 credit hours) - International	4,000	4,082	4,206	4,312	4,450	4,592	142	3.19%
Graduate Tuition Fees Per Course for Course Based Programs								
MBA – Per 3 credit hour course - Domestic	1,089	1,102	1,116	1,130	1,153	1,176	23	1.99%
MBA – Per 3 credit hour course - International	1,618	1,647	1,677	1,708	1,757	1,807	50	2.85%
MBA in Engineering Mgt. – Compressed Courses - Domestic	1,551	1,564	1,578	1,592	1,624	1,656	32	1.97%
MBA in Engineering Mgt. – Compressed Courses - International	2,080	2,109	2,139	2,170	2,228	2,287	59	2.65%
MBA in Engineering Mgt. – Independent Study - Domestic	2,751	2,764	2,778	2,792	2,848	2,905	57	2.00%
MBA in Engineering Mgt. – Independent Study - International	3,280	3,309	3,339	3,370	3,452	3,536	84	2.43%
OTHER FEES								
Installment Fee	30	30	30	30	30	30	0	0.00%

<sup>1</sup> All fee changes for 2023-24 will take effect as of September 1, 2023.

<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 and continuing in the same program since prior to the Fall 2019 term.

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Fredericton Residence Fees for 2023-24

							Recommended Change from 2022-23	
FREDERICTON RESIDENCE FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Elizabeth Parr Johnson Residence <sup>1,2</sup>								
Single Room (3 Bedroom Suite)	5,593	5,733	5,848	5,965	6,860	7,134	274	3.99%
Single Room (2 Bedroom Suite)	6,262	7,170	7,314	7,460	8,579	8,922	343	4.00%
One Bedroom Suite	7,361	8,098	8,259	8,425	9,015	9,375	360	3.99%
House Dues	-	-	-	70	70	70	-	-
Communication Fee	450	450	400	400	400	430	30	7.50%
Additional Occupant (e.g. Couple)	+15%	+15%	+15%	+15%	+15%	+15%	-	-
Renovated Residences <sup>2</sup>								
Double	4,754	5,443	5,552	5,830	5,946	6,095	149	2.51%
Single	6,613	7,440	7,590	7,742	7,897	8,094	197	2.49%
Single with shared bath	7,434	7,992	8,152	8,315	8,482	8,694	212	2.50%
Single with private bath	7,504	8,442	8,612	8,784	8,960	9,184	224	2.50%
House Dues	70	70	70	70	70	70	-	-
Communication Fee	450	450	400	400	400	430	30	7.50%
All Other Residences <sup>2</sup>								
Double	4,754	4,873	4,970	5,219	5,323	5,456	133	2.50%
Single	6,613	6,779	6,914	7,053	7,194	7,374	180	2.50%
Super Single/Special Single	7,434	7,620	7,772	7,928	8,086	8,288	202	2.50%
Suite	7,504	7,692	7,846	8,003	8,163	8,367	204	2.50%
House Dues	70	70	70	70	70	70	-	-
Communication Fee	450	450	400	400	400	430	30	7.50%
Magee House Apartments <sup>1,3,5</sup>								
1 Bedroom	10,126	10,467	10,788	11,165	11,500	12,071	571	4.97%
2 Bedroom	11,948	12,351	12,780	13,228	13,624	14,301	677	4.97%
3 Bedroom	13,754	14,217	14,724	15,239	15,696	16,481	785	5.00%
Required Meal Plan								
7 Day Plan (includes \$100 cash)	4,475	4,574	4,698	4,848	5,050	5,500	450	8.91%
7 Day Plus Plan (includes \$300 cash)	-	-	-	-	-	5,700	NEW	NEW
7 Day Max Plan (includes \$550 cash)	-	-	-	-	-	5,950	NEW	NEW
Other Fees and Fines <sup>4,6</sup>								
Winter Holiday Break Extended Stay	300	300	300	300	325	325	-	-
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	250	50	25.00%
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	32	32	35	35	-	-
Room Change Fee	30	30	30	30	35	35	-	-

1 Meal plan is optional.

2 Includes non-refundable \$500 Residence Application Fee and Fall and Winter payments, fibre-opt. Rogers Ignite 1.5 Internet

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.

6 Fines related to specific misconduct are outlined in the Residence Contract.

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Saint John Residence Fees for 2023-24

SAINT JOHN RESIDENCE FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Recommended Change from 2022-23	
							\$	%
Sir James Dunn Residence <sup>1</sup>								
Super Single Plus (Double Bed)	6,200	6,386	6,578	6,842	7,122	7,478	356	5.00%
Super Single (Double Bed)	5,500	5,666	5,836	6,070	6,312	6,628	316	5.01%
Large Single (Single Bed)	5,334	5,494	5,659	5,886	6,122	6,428	306	5.00%
Single	4,992	5,142	5,296	5,508	5,728	6,014	286	4.99%
Small Single	-	-	-	5,308	5,520	5,796	276	5.00%
Double	4,454	4,588	4,726	4,910	5,106	5,362	256	5.01%
House Dues	70	70	50	50	50	50	-	-
Required Meal Plan	2,600	3,000	3,000	3,000	3,400	-	(-3,400)	-100.0%
Apartment (per Month, per Person) <sup>2</sup>	850	850	850	850	884	928	44	4.98%
Dr. Colin B. Mackay (renovated Residence) <sup>1</sup>								
Single Room (2 Bedroom Premium Plus Suite)	6,300	6,490	6,717	6,986	7,266	7,630	364	5.01%
Single Room (2 Bedroom Premium Suite)	6,050	6,232	6,450	6,708	6,976	7,324	348	4.99%
Single Room (2 Bedroom Suite)	5,600	5,768	5,941	6,178	6,426	6,748	322	5.01%
House Dues	70	70	50	50	50	50	-	-
Required Meal Plan (Choices)								
Meal Plan III	800	800	800	800	1,000	-	(-1,000)	-100.0%
Meal Plan IV	1,200	1,200	1,200	1,200	1,400	-	(-1,400)	-100.0%
Dr. Colin B. Mackay (unrenovated Residence) <sup>1</sup>								
Single Room (2 Bedroom Premium Plus Suite)	6,300	6,490	6,717	6,986	7,266	7,412	146	2.01%
Single Room (2 Bedroom Premium Suite)	6,050	6,232	6,450	6,708	6,976	7,116	140	2.01%
Single Room (2 Bedroom Suite)	5,600	5,768	5,941	6,178	6,426	6,554	128	1.99%
House Dues	70	70	50	50	50	50	-	-
Required Meal Plan (Choices)								
Meal Plan III	800	800	800	800	1,000	-	(-1,000)	-100.0%
Meal Plan IV	1,200	1,200	1,200	1,200	1,400	-	(-1,400)	-100.0%
Barry and Flora Beckett Residence <sup>1</sup>								
Dedicated Single	-	-	6,798	7,070	7,352	7,720	368	5.01%
Adjoining Single	-	-	6,620	6,884	7,160	7,518	358	5.00%
House Dues	-	-	50	50	50	50	-	-
Required Meal Plan	-	-	3,000	3,000	3,400	-	(-3,400)	-100.0%
Required Meal Plan								
7 Day Plan (includes \$100 cash)	-	-	-	-	-	5,500	NEW	NEW
7 Day Plus Plan (includes \$300 cash)	-	-	-	-	-	5,700	NEW	NEW
7 Day Max Plan (includes \$550 cash)	-	-	-	-	-	5,950	NEW	NEW
Other Fees and Fines <sup>3,4</sup>								
Winter Holiday Break Extended Stay	250	250	250	250	250	300	50	20.00%
Storage Fee	300	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	-	-

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 \$1,856 per month.

3 Fines related to specific misconduct are outlined in the Residence Contract.

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

## Appendix B1 – University Tuition and Related Fees Schedule

### University of New Brunswick Parking Fees for 2023-24

							Recommended Change from 2022-23	
PARKING FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Students								
12-month permit	167.00	174.00	183.00	192.00	201.00	210.00	9.00	4.48%
10-month permit	138.00	142.00	153.00	160.00	168.00	176.00	8.00	4.76%
8-month permit	116.00	119.00	124.00	130.00	136.00	142.00	6.00	4.41%
4-month permit	78.00	82.00	86.00	90.00	94.00	98.00	4.00	4.26%
1-month permit	38.00	40.00	42.00	44.00	46.00	48.00	2.00	4.35%
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	12.00	12.00	13.00	14.00	1.00	7.69%
Fines								
Tier 1	16.00	16.00	18.00	18.00	20.00	20.00	-	-
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	-	-
Faculty/ Staff								
12-month permit	256.00	266.00	279.00	293.00	307.00	321.00	14.00	4.56%
10-month permit	212.00	220.00	233.00	245.00	257.00	269.00	12.00	4.67%
8-month permit (full time)	174.00	180.00	189.00	198.00	207.00	216.00	9.00	4.35%
8-month permit (part time)	120.00	124.00	130.00	136.00	142.00	151.00	9.00	6.34%
4-month permit (full time)	120.00	124.00	130.00	136.00	142.00	151.00	9.00	6.34%
4-month permit (part time)	82.00	85.00	89.00	93.00	97.00	101.00	4.00	4.12%
1-month permit	38.00	40.00	42.00	44.00	46.00	48.00	2.00	4.35%
UNBREA members	64.00	67.00	70.00	73.00	76.00	82.00	6.00	7.89%
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	12.00	12.00	13.00	14.00	1.00	7.69%
Fines								
Tier 1	16.00	16.00	18.00	18.00	20.00	20.00	-	-
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 2023-24

							Recommended Change from 2022-23	
STUDENT ORGANIZATION FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	\$	%
Fredericton Campus								
Full-Time Undergraduate								
UNB Student Union								
Full-time fee (per term)	59.00	60.00	60.00	60.00	67.00	67.00	-	-
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	-	-
Brunswickan Publishing Inc. (per term)	6.50	7.50	7.50	7.50	7.50	7.50	-	-
Part-Time Undergraduates								
UNB Student Union (per term) <sup>2</sup>	-	-	-	30.00	30.00	30.00	-	-
Adult Learners Part-time Students (per 0-5 ch course) <sup>3</sup>	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	-	-
Brunswickan 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	60.00	-	-
Graduate								
Graduate Student Association								
Full-time fee (per term)	54.00	60.00	60.00	64.00	68.00	68.00	-	-
Part-time fee (per term)	27.00	30.00	30.00	32.00	34.00	34.00	-	-
U-Pass (Fall term only)	140.00	148.00	155.00	162.00	162.00	162.00	-	-
Saint John Campus								
Full-Time Undergraduate								
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	13.00	0.50	4.00%
Baron (per term)	10.00	10.00	10.00	12.50	12.50	13.00	0.50	4.00%
Part-Time Undergraduates								
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	3.00	1.00	50.00%
Baron (per 0-5 ch course) <sup>1</sup>	2.00	2.00	2.00	2.00	2.00	2.25	0.25	12.50%
Graduate								
Graduate Student Association								
Full-time fee (per term)	34.00	34.00	34.00	34.00	34.00	34.00	-	-
Part-time fee (per term)	17.00	17.00	17.00	17.00	17.00	17.00	-	-

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

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

<sup>3</sup> 2021-22 ALPS was discontinued and UNB Student Union took over management part-time student fees

<sup>4</sup> To be collected in Fall Term



## Appendix B2 – Fees Established by Student Organizations

### University of New Brunswick Student Health and Dental Fees for 2023-24

STUDENT HEALTH AND DENTAL FEES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Recommended Change from 2022-23	
							\$	%
Undergraduate Supplemental <sup>1</sup>								
Health Plan								
Student	160	160	160	160	170	170	-	-
Family	306	308	308	308	308	342	34.00	11.04%
Optional Dental Plan								
Student	125	125	125	125	135	135	-	-
Family	347	345	345	345	345	376	31.00	8.99%
Graduate Supplemental <sup>2</sup>								
Health and Dental Combined								
Student	523	605	605	550	660	660	-	-
Couple (2 insured)	995	1,185	1,185	1,078	1,294	1,294	-	-
Family (3+ insured)	1,230	1,465	1,465	1,331	1,532	1,532	-	-
Health Plan								
Student	290	380	380	347	385	385	-	-
Couple (2 insured)	566	740	740	676	750	750	-	-
Family (3+ insured)	698	895	895	833	924	924	-	-
Dental Plan								
Student	233	255	255	233	275	275	-	-
Couple (2 insured)	454	490	490	448	528	528	-	-
Family (3+ insured)	558	600	600	548	647	647	-	-
Emergency Health Coverage for International Students <sup>3</sup>								
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 A full-time and part-time International students on both campuses.

## **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 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. In 2021-22, utilization of the plan resulted in 101% claims over premiums collected resulting in an increase for 2022-23. This rate has been held for 2023-24 based on the 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 as well as 2024-25.

## Appendix C – Detail of Operating Expenses by Category

Consolidated	Academic & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 93,338,469	\$ 13,896,376	\$ 17,393,347	\$ 10,496,797	\$ 135,124,989
Academic and Student Support	8,767,634	17,701,096	3,888,892	16,274,516	46,632,137
Administration and Student Services	584,513	24,761,694	6,035,164	13,876,442	45,257,813
Maintenance & Utilities	-	8,043,372	1,362,737	20,694,454	30,100,563
Online and Outreach	2,375,640	4,363,069	286,439	2,548,155	9,573,303
	<u>\$ 105,066,256</u>	<u>\$ 68,765,608</u>	<u>\$ 28,966,578</u>	<u>\$ 63,890,363</u>	<u>\$ 266,688,805</u>

Fredericton & UW	Academic & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 70,477,688	\$ 12,016,598	\$ 13,616,881	\$ 8,084,584	\$ 104,195,751
Academic and Student Support	8,398,809	15,151,372	3,443,415	14,153,138	41,146,734
Administration and Student Services	356,347	21,410,046	5,229,676	9,297,357	36,293,426
Maintenance & Utilities	-	7,071,870	1,162,715	16,510,665	24,745,250
Online and Outreach	2,375,640	3,970,034	195,058	2,352,563	8,893,295
	<u>\$ 81,608,484</u>	<u>\$ 59,619,920</u>	<u>\$ 23,647,745</u>	<u>\$ 50,398,307</u>	<u>\$ 215,274,456</u>

Saint John Campus	Academic & Related Salaries	Non-Academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 22,860,781	\$ 1,879,778	\$ 3,776,466	\$ 2,412,213	\$ 30,929,238
Academic and Student Support	368,825	2,549,724	445,477	2,121,378	5,485,403
Administration and Student Services	228,166	3,351,648	805,488	4,579,085	8,964,387
Maintenance & Utilities	-	971,502	200,022	4,183,789	5,355,313
Online and Outreach	-	393,035	91,381	195,592	680,008
	<u>\$ 23,457,772</u>	<u>\$ 9,145,688</u>	<u>\$ 5,318,833</u>	<u>\$ 13,492,057</u>	<u>\$ 51,414,349</u>

## Appendix D – Ancillaries

<b>Fredericton Residence and Conference Services</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 12,304.0</b>	<b>\$ 13,253.3</b>	<b>7.7%</b>
<b>Expense</b>			
Non-Academic Salaries	2,156.3	2,281.8	5.8%
Non-Salary	7,917.2	8,215.0	3.8%
Debt Repayment	1,704.4	2,109.4	23.8%
<b>Total Expense</b>	<b>\$ 11,777.9</b>	<b>\$ 12,606.2</b>	<b>7.0%</b>
<b>Position Before Capital Transfer</b>	<b>\$ 526.1</b>	<b>\$ 647.1</b>	
Residence Renewal Plan Transfer	1,030.5	1,166.9	13.2%
<b>Fredericton Residence and Conference Services Net Position</b>	<b>\$ (504.4)</b>	<b>\$ (519.8)</b>	
<b>Aitken University Centre</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 421.7</b>	<b>\$ 429.7</b>	<b>1.9%</b>
<b>Expense</b>			
Non-Academic Salaries	434.2	436.8	0.6%
Non-Salary	503.5	503.5	0.0%
<b>Total Expense</b>	<b>\$ 937.7</b>	<b>\$ 940.3</b>	<b>0.3%</b>
<b>Aitken University Centre Net Position</b>	<b>\$ (516.0)</b>	<b>\$ (510.6)</b>	
<b>Turf (Chapman) Field and Dome</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 156.5</b>	<b>\$ 156.5</b>	<b>0.0%</b>
<b>Expense</b>			
Non-Academic Salaries	34.2	39.5	15.6%
Non-Salary	102.9	102.9	0.0%
<b>Total Expense</b>	<b>\$ 137.1</b>	<b>\$ 142.4</b>	<b>3.9%</b>
<b>Turf (Chapman) Field and Dome Net Position</b>	<b>\$ 19.4</b>	<b>\$ 14.1</b>	
<b>Wu Centre</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 581.4</b>	<b>\$ 661.9</b>	<b>13.8%</b>
<b>Expense</b>			
Non-Academic Salaries	179.5	187.1	4.3%
Non-Salary	446.8	452.9	1.4%
<b>Total Expense</b>	<b>\$ 626.3</b>	<b>\$ 640.0</b>	<b>2.2%</b>
<b>Wu Centre Net Position</b>	<b>\$ (44.9)</b>	<b>\$ 21.9</b>	
<b>Total Fredericton Ancillaries (Net Expense)</b>	<b>\$ (1,045.9)</b>	<b>\$ (994.4)</b>	

## Appendix D – Ancillaries

<b>Saint John Residence and Conference Services</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 2,155.6</b>	<b>\$ 2,498.7</b>	<b>15.9%</b>
<b>Expense</b>			
Non-Academic Salaries	246.2	\$ 295.5	20.0%
Non-Salary	816.5	\$ 814.8	-0.2%
Debt Repayment	968.3	\$ 968.3	0.0%
<b>Total Expense</b>	<b>\$ 2,031.0</b>	<b>\$ 2,078.6</b>	<b>2.3%</b>
<b>Position Before Capital Transfer</b>	<b>\$ 124.6</b>	<b>\$ 420.1</b>	
Residence Renewal Plan Transfer	124.6	\$ 420.1	237.2%
<b>Saint John Residence and Conference Services Net Position</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Saint John Campus Store</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>
<b>Revenue</b>	<b>\$ 505.8</b>	<b>\$ 505.7</b>	<b>0.0%</b>
<b>Expense</b>			
Non-Academic Salaries	180.6	182.9	1.3%
Non-Salary	435.2	422.8	-2.8%
<b>Total Expense</b>	<b>\$ 615.8</b>	<b>\$ 605.7</b>	<b>-1.6%</b>
<b>Saint John Campus Store Net Position</b>	<b>\$ (110.0)</b>	<b>\$ (100.0)</b>	
<b>Total Saint John Ancillaries (Net Expense)</b>	<b>\$ (110.0)</b>	<b>\$ (100.0)</b>	

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

	(\$000)			
University of New Brunswick Fredericton & University-wide Units	Actuals 2021-22	Budget 2022-23	Budget 2023-24	Budget Change %
<b>Revenue</b>				
Provincial Operating Grant	\$ 101,764.6	\$ 102,767.6	\$ 105,418.8	2.6%
Tuition Revenue	69,915.5	77,280.0	85,396.1	10.5%
Entrepreneurial Revenue (net)	-	-	-	0.0%
Other Revenue	19,212.8	17,662.1	23,097.3	30.8%
<b>Total Revenue</b>	<b>190,892.9</b>	<b>197,709.7</b>	<b>213,912.2</b>	<b>8.2%</b>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	95,746.3	98,545.3	104,195.8	5.7%
Academic and Student Support	35,850.0	37,562.1	41,146.7	9.5%
Online and Outreach	7,568.0	8,705.6	8,893.3	2.2%
Sub-total	139,164.3	144,813.0	154,235.8	6.5%
<b>Administration and Support Services</b>				
Administration and Development	30,994.6	31,904.0	36,293.4	13.8%
Maintenance and Utilities	21,344.5	22,373.3	24,745.3	10.6%
Sub-total	52,339.1	54,277.3	61,038.7	12.5%
<b>Less: In-year salary savings</b>	(5,697.0)	(4,088.8)	(5,000.0)	22.3%
<b>Total Operating Expense</b>	<b>185,806.4</b>	<b>195,001.5</b>	<b>210,274.5</b>	<b>7.8%</b>
Ancillary Operations (net expense)	714.1	1,045.9	994.4	(4.9%)
Growth Implementation	-	1,089.1	-	(100.0%)
Contribution to Capital	-	-	500.0	100.0%
Covid-19 related costs	800.0	-	-	0.0%
Sub-total	1,514.1	2,135.0	1,494.4	(30.0%)
<b>Net Position before One-Time Items</b>	<b>3,572.4</b>	<b>573.2</b>	<b>2,143.3</b>	
Transfers from Internally Restricted Net Assets	458.2	-	-	
<b>Net Position</b>	<b>\$ 4,030.6</b>	<b>\$ 573.2</b>	<b>\$ 2,143.3</b>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>2.1%</b>	<b>0.3%</b>	<b>1.0%</b>	

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

	(\$000)			
<b>University of New Brunswick Saint John Campus</b>	<b>Actuals 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget Change %</b>
<b>Revenue</b>				
Provincial Operating Grant	\$ 20,034.4	\$ 20,231.0	\$ 20,708.2	2.4%
Tuition Revenue	22,952.5	23,553.1	24,299.1	3.2%
Entrepreneurial Revenue (net)	-	-	-	0.0%
Other Revenue	2,811.9	2,699.2	3,769.8	39.7%
<b>Total Revenue</b>	<b>45,798.8</b>	<b>46,483.3</b>	<b>48,777.1</b>	<b>4.9%</b>
<b>Expense</b>				
<b>Academic and Research</b>				
Faculties and Departmental Costs	29,456.3	29,144.6	30,929.2	6.1%
Academic and Student Support	4,628.3	5,076.0	5,485.4	8.1%
Online and Outreach	834.2	652.3	680.0	4.2%
Sub-total	34,918.8	34,872.9	37,094.6	6.4%
<b>Administration and Support Services</b>				
Administration and Development	7,224.1	7,895.3	8,964.4	13.5%
Maintenance and Utilities	4,964.3	5,329.9	5,355.3	0.5%
Sub-total	12,188.4	13,225.2	14,319.7	8.3%
<b>Less: In-year salary savings</b>	<b>(1,254.8)</b>	<b>(720.0)</b>	<b>(950.0)</b>	<b>31.9%</b>
<b>Total Operating Expense</b>	<b>45,852.4</b>	<b>47,378.1</b>	<b>50,464.3</b>	<b>6.5%</b>
Ancillary Operations (net expense)	129.7	110.0	100.0	(9.1%)
Covid-19 related costs	115.6	-	-	0.0%
Sub-total	245.3	110.0	100.0	(9.1%)
<b>Net Position before One-Time Items</b>	<b>(298.9)</b>	<b>(1,004.8)</b>	<b>(1,787.2)</b>	
Transfers from Internally Restricted Net Assets	298.9	1,004.8	-	
<b>Net Position</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(\$ 1,787.2)</b>	
<b>Net Position as a % of Budgeted Revenue</b>	<b>0.0%</b>	<b>0.0%</b>	<b>(3.7%)</b>	

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

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

#### UNB - Fredericton

Priority Name	Amount (\$000)
One Stop Shop	\$ 484.7
Classroom Improvements	200.0
Memorial Hall Waterproofing and Step Repair	162.0
Student Union Building West Roof Replacement	139.6
Tunnel Top Repair	98.8
Student Union Building Main Entrance Column Repairs	97.5
Strategic Priorities to be Determined	90.3
Central Heating Plant Motive Fuel Tank Replacement	86.9
Campus Card Access Singer-Tilley-Carleton	65.3
Memorial Hall Room 010 Upgrades	50.9
Bank/Bookstore Basement Room 10 Renovations	50.0
Campus Street Light Upgrade	47.0
Old Engineering Washroom Addition H108, 107, 107A	43.5
Sir Howard Douglas Hall Masonry Repointing	35.8
First Year Biology Lab - Phase 4	35.6
Masonry Repairs - Tilley West Entrance Coping Stone	34.6
Bailey Greenhouse Link Masonry Repairs	33.9
Basement Bank/Bookstore Renovation	33.5
Campus Exterior Handrail and Guard Program	31.9
Washroom Upgrade	30.9
HVAC Unit Upgrade RN Scott Hall	29.6
Physical/ Materials Research Lab Safety and Accessibility Improvements	29.3
Smoke Detector Replacement	29.0
Carpet replacement	26.9
Memorial Hall Theatre Electrical Upgrade	26.6
Campus Card Access MacLaggan Hall	25.0
Student Union Building Hot Water Piping and Tank Removal	24.6
Research Room Electrical Only Upgrade	24.0
CC Jones Reception Area Improvements	24.0
Campus Card Access Alumni Memorial	19.6
Masonry Repairs - Kings College Entrance Gates	18.5
Science and Forestry Library Study Spaces Revitalization	17.2
Muriel McQueen Fergusson Centre Exterior Painting	16.2
Memorial Hall Floor Refinishing	15.2
First-year Laboratory Room Update	12.9
Cylinder Storage B Level Head Hall	11.2
Renovations to Room 135	10.9
Earmark - Classroom Tech Renewal	8.5
Hardware or Door Upgrade	8.3
Annex C Exterior Painting	8.3
Cafeteria Drapery Repairs & Cleaning	5.9
Key Card Access	5.2
Project Management Office Work Room	5.1
Bathroom to Storage conversion	4.9
Student Accessibility Centre Digital Display Monitor/Hardware	3.3
RJ Currie Centre Amplifiers	2.8
Signage	2.5
<b>Grand Total</b>	<b>\$ 2,268.2</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
K.C. Irving & Canadian Rivers Institute Roof Leaks	\$ 50.0
HazMat Abatement	50.0
Athletics Centre Weight Room Renovation - Part 1	48.0
Thomas J. Condon Student Centre Vestibule Door System	47.0
Athletics Centre Gym Hardwood Floor Resurfacing	30.0
Various Locations Ceiling Replacement	20.0
Tuck Pointing (Hazen Hall)	20.0
Renovate Registrar's Office	20.0
Paint & Replace Soffit Lights in Oland Hall	16.9
Roof Scans	15.0
Installation of Insulated Wall Ganong Hall (Wilbiks / Chopin)	15.0
Heat Pump Installation (Annex A & B)	10.0
Seawater Tank Wall Repair	10.0
Annex A & B Flooring Replacement	8.0
<b>Grand Total</b>	<b>\$ 359.9</b>

### Facilities Improvement Fee:

#### UNB - Fredericton

Priority Name	Amount (\$000)
One Stop Shop	\$ 300.0
Sprinkler System Upgrades - Harriet Irving Library	200.0
Basement Bank/Bookstore Renovation	194.7
Campus Sidewalk Renewal	150.0
Campus Water & Sewer Rehabilitation	110.0
Street and Parking Lot Improvements	100.0
Energy Planning & E-Permits Parking	100.0
Lock Out Tag Out (LOTO) & Asset Management	50.0
Replace Electrical Panel Locks	20.0
Classroom Improvements	20.0
Campus Masonry Repairs Academic Buildings	16.0
<b>Grand Total</b>	<b>\$ 1,260.7</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Elevator Upgrade - Philip. W. Oland & K.C. Irving Hall	\$ 179.0
Cap Countertops in Ganong Hall G13 & G21	70.0
Oland Hall Washroom Upgrade - 1st Floor & Ground Floor	66.0
Thomas J. Condon Student Centre Vestibule Door System	62.0
Ganong Hall Lecture Theatre Renewal	48.0
<b>Grand Total</b>	<b>\$ 425.0</b>



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

### Land and Rental Revenue:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Real Estate Operating	\$ 326.9
Contribution To Operating	265.0
Sustainability	200.0
One Stop Shop	200.0
Aitken University Centre Renewal	187.6
Campus Master Plan	162.0
Turf Replacement Contribution	103.0
Basement Bank/Bookstore Renovation	99.3
Accessibility	90.0
Reserve for Unplanned Items	70.7
Asbestos	50.0
Wellfield	50.0
Risk Management	50.0
Fredericton Campus Design	50.0
Carbon Neutral Planning	25.0
Space Audit	25.0
<b>Grand Total</b>	<b>\$ 1,954.5</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)
One Stop Shop	\$ 846.0
<b>Grand Total</b>	<b>\$ 846.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Oland Hall Washroom Upgrades - 1st Floor	\$ 214.5
<b>Grand Total</b>	<b>\$ 214.5</b>

### Major Capital Construction:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Engineering Building Atrium	\$ 22,900.0
<b>Grand Total</b>	<b>\$ 22,900.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Health and Social Innovation Centre (HSIC)	\$ 35,511.8
<b>Grand Total</b>	<b>\$ 35,511.8</b>

### Major Capital Construction (Residences):

#### UNB - Fredericton

Priority Name	Amount (\$000)
Neville-Jones House	\$ 6,800.0
<b>Grand Total</b>	<b>\$ 6,800.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Colin B. Mackay Room Renovations	\$ 2,290.0
Colin B. Mackay Residence Roof Replacement	1,100.0
Colin B. Mackay Access Control Replacement	540.0
Colin B. Mackay Furniture/Bed Replacement	260.0
Colin B. Mackay Residence Fire Alarm Upgrades	200.0
<b>Grand Total</b>	<b>\$ 4,390.0</b>

### Energy Management Program:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Energy Management Program	\$ 593.0
<b>Grand Total</b>	<b>\$ 593.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Consultants	\$ 70.0
<b>Grand Total</b>	<b>\$ 70.0</b>

### Operating Budget Contribution:

#### UNB - Fredericton

Priority Name	Amount (\$000)
McLeod Roof Replacement	\$ 322.4
Magee House - Apartment Renovations	192.0
Lady Dunn - Replace Walk in Fridge or Freezer	80.1
Lady Beaverbrook - Furniture Replacement	59.8
Magee House - Corridor Flooring Renovation	51.0
Capital Contingency	30.0
Asbestos Contingency	25.0
Dunn Kidd Tibbets Kitchen Replace Dish Room Flooring	24.1
Project Design Contingency	15.6
<b>Grand Total</b>	<b>\$ 800.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Access Control for Various Buildings	\$ 12.2
<b>Grand Total</b>	<b>\$ 12.2</b>

## Appendix F - 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)
Cafeteria Renovation	\$ 100.0
Gender Neutral Washroom Installation	85.0
EV Charger Installation	50.0
Annex C Parking Reconfiguration	50.0
Faculty/Staff Parking Gate	50.0
Oomen Canada Fndn for Innovation App (Install of Freezer Room in CRI 113)	45.0
Thomas J. Condon Student Centre Vestibule Replacement	41.3
Animal Care Programmable Lighting	30.0
Tuck Pointing (40 Charlotte)	10.0
<b>Grand Total</b>	<b>\$ 461.3</b>

### Non-Space:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Harriett Irving Library Acquisitions	\$ 650.0
Critical IT Infrastructure Renewal	476.0
Technology Upgrades - Computer Renewal	401.4
Classroom Improvements	175.9
Science and Forestry Library Study Spaces Revitalization	56.0
Classroom Tech Renewal	51.7
Classroom Tech Equipment	38.3
Physics-First-year Laboratory Room Update	32.4
RJ Currie Centre Amplifiers	31.7
Centre for Resources in French Furniture	28.1
Geodsy Geomatics - Catalyst Remote Sensing Software Site License	19.5
Project Management Office Work Room	14.7
Classroom Tech Maintenance	8.9
Nursing-Conference Room 102 Upgrade	8.1
Renaissance College Library	3.2
Renaissance College - Streaming Stations for Classrooms	2.5
Student Accessibility Centre Digital Display Monitor/Hardware	2.5
Nursing - Concrete Picnic Tables to Improve Student Experience	2.1
Display Boards for MacLaggan Hall	2.1
Nursing-Digital Signage "Smart Monitor" for Common Space	1.1
Strategic Priorities to be Determined	0.8
<b>Grand Total</b>	<b>\$ 2,007.0</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Employee Evergreening	\$ 100.0
Various Building Network Switch Upgrades	88.5
Tables and Chairs for Various Classrooms	49.0
Milestone Camera Viewing Platform	36.0
Update A/V Equipment in Ganong Hall 115/KC Irving 104	24.6
Air Media Device for Classrooms	14.8
Refurbishment of Weight Room	13.4
Kreisel Aquarium	3.7
Aquarium Chiller/Heater	2.7
Vital Water Chemistry Testing Instrumentation	2.7
Microscope Illuminators	2.3
<b>Grand Total</b>	<b>\$ 337.7</b>

### Student Technology Fee:

#### UNB - Fredericton

Priority Name	Amount (\$000)
Lab Environment Renewal	\$ 240.7
Strategic Priorities to be Determined	62.6
Library Laptop Renewal	24.4
Loaner Laptops	23.4
Grad Student Laptops	15.4
Adobe Licenses: Media Lab and IMIL	12.7
NVivo lab upgrade	3.1
Meeting Owl 3	1.7
Promotions and Marketing	1.5
<b>Grand Total</b>	<b>\$ 385.5</b>

#### UNB - Saint John

Priority Name	Amount (\$000)
Lab Refresh KC Irving 101/102	\$ 78.0
Hans W Klohn Commons Loaner Laptops	13.5
Student accessibility laptops	8.4
Hans W Klohn Commons Study Room Air Media	6.5
Hans W Klohn Commons Student Mac Station	4.8
Athletics VEO Camera System	4.0
The Baron - Student Press Camera	4.0
The Baron - Student Press Desktop Refresh	2.8
Student Computer	2.4
Hans W Klohn Commons Loaner Go Pro Camera	0.6
<b>Grand Total</b>	<b>\$ 125.0</b>