

**University of New Brunswick**

**2006-07 Capital Budget**

**University of New Brunswick  
2006-07 CAPITAL BUDGET**

The 2006-07 capital budget is approximately \$20 million in comparison to the 2005-06 budget of \$15.6 million. All funding sources have been identified to support the proposed budget.

The goal of the capital budget is to support facilities and equipment requirements and priorities that align with the strategic and operational goals of the University. The 2006-07 capital budget is focused on the following priorities:

## **BUILDINGS AND SPACE**

### **Enhancing the Learning Environment**

The 2006-07 budget continues to allocate significant resources to infrastructure renewal on both campuses with close to \$9 million committed to this priority. Including this year, over the last 5 years nearly \$30 million has been allocated to infrastructure renewal at UNB.

### **Enhancing Student Life On Campus**

The 2006-07 budget includes the new \$8.6 million, 177-bed apartment style residence on the Fredericton campus. This project was approved by the Board in 2005 and is currently under construction with a scheduled opening date in the Fall of 2006.

### **Improving Accessibility and Campus Safety**

The 2006-07 infrastructure renewal budget includes over \$450,000 in funding allocated to accessibility projects. The majority of these projects have been determined and are currently in planning stages, \$100,000 is to be allotted by the Campus Accessibility Committee which will soon determine the remaining priorities.

A total of \$50,000 has been allocated to a fund for projects aimed at continually improving on campus safety.

### **Campus Master Plans**

The 2006-07 budget includes a provision of \$100,000 in funding that will be allocated to priority projects by Campus Master Plan committee following guidelines of the Master Plans.

The specific projects outlined in the list of planned expenditures have been developed through a comprehensive process that includes an assessment of the condition of buildings and components there in, the importance of the required work in terms of protecting the integrity of the capital asset (leakage, etc), life and safety issues, as well as how the proposed projects integrate with academic plans and priorities. The resource allocation process, therefore, involves interaction with facilities management officials and academic and administrative management. This process is facilitated through campus specific budget committees.

For projects financed directly by special student fees, the \$175 per student facilities improvement fee and the \$50 per student technology fee, students are involved as follows:

- Specific recommendations are sought from students on the technology projects through a Student Technology Fee Committee;
- Student representatives on the budget committees review and help to identify which of the infrastructure priorities projects that have been identified would be most suited to be linked to the student funds.

The University is accountable for these funds by posting on the UNB website a detailed listing of projects that are funded from the student fees.

## **EQUIPMENT AND TECHNOLOGY**

The 2006-07 capital budget includes \$2.46 million of expenditures for equipment and technology, compared to \$2.4 million in 2005-06.

This category also includes \$650,000 of funding that is designated for Library acquisitions. A long-term goal is to have all Library expenditures funded through the operating budget and, therefore, permit the full capital budget to be allocated towards technology and equipment. In 2005-06, this contribution was reduced from \$850,000 (and supported through the operating budget) which, in effect, provided the Fredericton campus with a 10% base increase for allocation each year.

The 2006-07 budget includes \$1.6 million of funding for technology items, compared to \$1.2 million in 2005-06.

Investments in IT for the 2006-07 budget year at UNB will continue to focus on two main areas:

- maintenance and upgrade of the underlying technical infrastructure including the continuation of a four-year renewal cycle for lab equipment; the next phase of a replacement plan for aging and obsolete data communications equipment and a focus on replacing and renewing the hardware and software used by the faculty and staff.

- An investment in a number of specific areas to support enhanced teaching and learning including a significant enhancement to WebCT (UNB's course management software), implementation of a new system to support CETL in its support for smart classroom technology and a number of faculty specific initiatives such as skills labs in Nursing, a "Black box tool kit" for Arts and a Biochemist startup system for Science.

In addition to maintaining the infrastructure and increasing the use of technology in teaching and learning, a number of strategic investments will be undertaken to increase the capacity for wireless networking as well as to maintain and enhance the number of smart classrooms available to faculty and students (Student Technology fee funding).

As UNB moves forward toward its vision for quality teaching and learning based on a student centered environment and supporting an innovative and aggressive research agenda, investments in information and communications technologies will need to be maintained and managed to ensure the appropriate balance between maintaining the critical IT infrastructure and continuing to invest in strategic initiatives to support that vision.

**Infrastructure Renewal Context**

The 2006-07 capital budget includes \$8.9million worth of major maintenance, infrastructure renewal or improvement projects, compared to \$8.4 million in 2005-06. The funding for these projects originates from a number of sources including approximately \$1.4 million from the \$175 student facilities improvement fee which was implemented in 2005-06 fiscal year. Budgeted expenditures on infrastructure renewal compare to the following guidelines taken from the recent facilities condition audit:

<b>Expenditures \$(millions)</b>			
	<b><u>Fredericton Campus</u></b>	<b><u>Saint John Campus</u></b>	<b><u>University Total</u></b>
- 2006-07 Budget	\$6.1	\$2.7	\$8.8
- Required to hold current conditions	6.3	1.1	7.4
- Required to improve conditions over time	8.1	1.5	9.6

<b>Estimated Level of Infrastructure Renewal Required (Accumulated Deferred Maintenance) \$(millions)</b>	
Estimated Balance (non-residence) May 01, 2006	\$106
Estimated Addition in 2006-07	\$7.4 – 9.6
Planned Expenditures 2006-07	\$<8.8>
Net Estimated Balance April 30, 2007	<u>\$104.6 - \$106.8</u>

<b>Comparison of Budgeted Expenditures To Broad Standards \$(000's)</b>			
	<b><u>Fredericton</u></b>	<b><u>Saint John</u></b>	<b><u>University Total</u></b>
Estimated Building Insured Value	\$347,712	\$84,672	\$432,384
Planned Expenditures	6,144	2,748	8,892
Ratio (expenditure/value)	1.77%	3.25%	2.05%
AUCC Recommended Funding Level Range	1.5 – 3.0%		

**University of New Brunswick**

**2006-07**

**CAPITAL BUDGET  
SCHEDULES**

University of New Brunswick  
**CAPITAL BUDGET SUMMARY**

2006-07  
 \$(000's)

	<u>Fredericton Campus</u>	<u>Saint John Campus</u>	<u>Total</u>	<u>2005-06 Amount</u>
<b><u>Buildings &amp; Space</u></b>				
- Major Maintenance, Infrastructure Renewal and Improvements	\$6,144	\$2,748	\$8,892	\$8,430
- New Construction	<u>8,600</u> <u>14,744</u>	<u>-</u> <u>2,748</u>	<u>8,600</u> <u>17,492</u>	<u>4,800</u> <u>13,230</u>
<b><u>Equipment &amp; Technology</u></b>				
- Library Acquisitions	650	-	650	650
- Technology	1,292	276	1,568	1,188
- Equipment and Furniture	<u>152</u> <u>2,094</u>	<u>91</u> <u>367</u>	<u>243</u> <u>2,461</u>	<u>563</u> <u>2,401</u>
<b>Total Capital</b>	<u><u>\$16,838</u></u>	<u><u>\$3,115</u></u>	<u><u>\$19,953</u></u>	<u><u>\$15,631</u></u>

**University of New Brunswick**

**2006-07**

**CAPITAL BUDGET  
SCHEDULES**



UNB Fredericton Campus  
**CAPITAL BUDGET**  
 Buildings and Space  
 2006-07

<u>Source of Funding</u>	<u>Major Maintenance Infrastructure Renewal and Improvements</u>	<u>New Construction</u>	<u>Total</u>
<u>Ongoing</u>			
Provincial A & R Grant	\$1,876,962	-	\$1,876,962
Land Revenues	100,000	-	100,000
Operating Budget Contribution	250,000	-	250,000
Supplemental Infrastructure Fee	1,400,000	-	1,400,000
	<u>\$3,626,962</u>	<u>-</u>	<u>\$3,626,962</u>
<u>One-Time</u>			
Priority Funding (previous year)	650,000	-	650,000
Provincial Capital Assistance Funding	1,367,500	-	1,367,500
Capital Reserve for New Boiler	500,000	-	500,000
Debt and Equity Plan (previously approved)		8,600,000	8,600,000
	<u>2,517,500</u>	<u>-</u>	<u>11,117,500</u>
<b>Total</b>	<u>\$6,144,462</u>	<u>\$8,600,000</u>	<u>\$14,744,462</u>

<u>History</u>	
2005-06 Budget	\$6,003,029
2004-05 Budget	\$2,804,069
2003-04 Budget	\$6,296,238
2002-03 Budget	\$1,973,134
	\$6,003,029
	\$2,804,069
	\$6,296,238
	\$1,973,134

Annual Funding Required to:  
 - Hold overall building condition  
 - Improve overall building condition over time

**UNB Fredericton Campus  
CAPITAL PROGRAM  
2006-07**

**Major Maintenance, Infrastructure Renewal and Improvements**

New Boiler Phase 1	\$500,000
New Boiler Phase 2	500,000
Phase IX Sanitary Sewer Rehabilitation	340,582
Tunnel Top Replacement	248,670
Bailey Potable Water Cross Connection Control	167,477
Alumni Memorial Roof Replacement	133,423
Head Hall Fire Alarm Upgrade	127,890
Contingency	114,918
Accessibility Committee for prioritized projects	100,000
Applied to specific projects for Campus Master Plan	100,000
Improvements, as identified by the Campus Master Plan Advisory Committee	96,978
Kierstead AHU#1, Ventilation and Controls Upgrade	92,400
HIL Foundation Repairs	86,870
Watermain Condition Assessment	71,119
Tilley Interior Stair Replacement - Phase 3	70,480
Wu Centre Replace Damper and Controls	69,145
Utilities Master Plan - Phase 2	63,942
SUB Foundation Repairs, North Entrance	55,843
Tunnell Piping Support Replacement	52,630
Old Engineering, Replace Heat Exchanger Controls	50,000
METRAC Recommendations (Lighting/Emergency Phones)	45,470
Replace Retaining Walls (Services, McLaggan)	35,525
IUC Forestry Replace Heat Exchanger and Controls	33,350
ITS Conduit and Cable Tray	27,013
Kierstead Replace Dampers, Operators and controls AHU1	26,500
Head Hall - Replace Chilled Water Pumps	26,450
ITS Office Data Drops	23,603
Counselling Services Replace Carpeting	16,803
South Gym Replace Domestic Hot Water Storage Tank	13,719
Student Accessibility Centre Lighting	13,499
HI Library 4th. Floor Carrells Vinyl to Carpet	13,188
HR. Replace Worn Carpeting	9,818
Toole Hall Chemical Storage Room Floor Sealing	9,660
Kierstead Roof Hatch	7,500
Alumni Memorial Controls Replacement	6,100
SUB Roof Hatch and Ladder	5,683
South Gym Circulator Pump Replacement	5,200
Gillin Hall Penthouse Door	4,144
International Student Advisor Replace Carpet	3,258
VP (Res) Doorway Removal/Sound Insulation	3,058
Student Accessibility Centre Signage	1,871
Fin.Ser. Change Stall Ladies Washroom	1,374
Financial Aid Floor Tiles	1,374
	3,375,153

### Projects Funded by Students Facility Improvement Fee

Mackay Drive Reconstruction	429,550
IUC Central Core Skylight Replacement	146,359
SUB/Student Services consolidation review/design planning	103,000
Bailey Hall Handicap Ramp	86,750
Education - Teaching Theatre Upgrades (partial)	85,609
Replace Various Campus Exterior Steps	76,650
Bus. Admin. T302 Upgrades	71,391
Accessibility Improvements - Engineering	55,000
Arts Upgrade to TH 104	50,386
Science - Modernize Biology Lab	48,316
Com. Sci. Secured Lab Door Access	46,468
Com. Sci. Grad Studies Lab Renovations	30,887
Law - Electrical Upgrades	30,423
Engineering - ME/ECE Renovations	20,000
For.Em - Carpet Removal and co-ed washroom	18,599
Engineering - Environmental Lab Upgrades	17,203
Kinesiology - New Floors A116-A19	15,622
Science - Math Help Centre	11,379
For.EM - Student space Improvements (partial)	11,000
Science - Solvent Room	10,510
Science - Oxygen Line in Toole Hall	8,651
Arts Renovations to TH201G	8,559
Bus. Admin. Renovations to T308A	7,068
Nursing - Skills Lab N23	6,003
Science - Eyewash Station in Toole Hall	5,209
Grad. Studies - Safety Light Installation	1,217

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**1,401,809**

### Projects Funded by Provincial Capital Assistance Grant

Masonry Restroation and Window Replacement (Forestry/Geology/Head Hall)	512,560
Life Safety, Barrier Free, Code Compliance, Elevator (Toole, Bailey, Forestry, Geology, Old Engineering, Tilley)	497,780
Replace Roofing and Masonry Repairs (Carleton, Ludlow, Head Hall)	357,160

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**1,367,500****TOTAL**

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**\$6,144,462**

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### New Construction

Fredericton campus 177-bed apartment style residence. This project was approved by the Board in 2005 and is under construction. Approximately \$8.1 million has been secured by the Board approved borrowing program and \$500,000 from previous years capital reserves. Scheduled opening date is September 2006.

**\$8,600,000**

UNB FREDERICTON CAMPUS  
CAPITAL BUDGET  
EQUIPMENT & TECHNOLOGY  
2006-07

<u>Source of Funding</u>	<u>Library Acquisitions</u>	<u>Technology</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total</u>
<b>Ongoing:</b>					
Provincial Non-Space Grant	\$ 650,000	\$842,354	\$86,468	\$66,063	\$ 1,644,885
Technology Fee		450,000			450,000
<b>Total Equipment &amp; Technology</b>	<b>\$ 650,000</b>	<b>\$ 1,292,354</b>	<b>\$ 86,468</b>	<b>\$ 66,063</b>	<b>\$ 2,094,885</b>

History

2005-06 Budget	\$650,000	\$974,877	\$357,522	\$59,640	\$2,042,039
2004-05 Budget	\$850,000	\$904,194	\$201,911	\$30,220	\$ 1,986,325
2003-04 Budget	\$850,000	\$850,998	\$114,231	\$33,065	\$ 1,848,294
2002-03 Budget	\$850,000	\$889,783	\$159,184	\$29,939	\$ 1,928,906

**Summary of Approved Projects - Equipment and Technology - Fredericton Campus**

<u>TECHNOLOGY</u>	<u>Non-Space Grant</u>	<u>Technology Fee</u>
ITS - WebCT CE6 upgrade	\$82,187	
CS - Computer Servers & Backup System	58,302	
ITS - Datatel Research Module	50,000	
Nursing - Skills Lab Needs	49,640	
CETL Equipment Booking System	46,771	
ITS - Xyplex Hub Replacement	45,970	
Arts - Non- Space	40,695	
ITS - WebCt	40,681	
Physical Plant - Purchase computers (10) & PDA's (4)	36,368	
Engg - Trimble Technology Maintenance	30,000	
Arts - Black Box Tool Kit	25,573	
Science - Biochemist Startup	25,000	
ForEM Student Computer Lab Upgrade	24,850	
Engg - Non-space	23,947	
CETL Loaner Pool Equipment	23,740	
Kinesiology - Computers	22,492	
Science - Lab Upgrade - computers	22,062	
ITS - Core Switch upgrade	21,702	
CETL Multimedia Server	19,637	
CETL Smart Classroom Maintenance Hardware	15,392	
Arts - Archaeology Computer Facility	13,929	
VPR - Computers and Furniture	13,817	
(VPF (A)/Reg - Replace old office computers	9,808	
President - Laptop for Alumni	9,376	
ITS - Wireless Campus project	9,319	
Finance - Computers	7,920	
Finance - Printers & equipment	7,253	
Kinesiology - TeleMyo System	7,153	
HR - IT Hardware upgrades	5,957	
Physical Plant - Scan Paper drawings to electronic format	5,626	
SAS New Computers	4,748	
Physical Plant - Scanner for 11x17 documents	3,861	
President - printer replacements	3,426	
SAS Staff Computer	2,563	
HR - Quicklaw Access Fees	2,317	
AVP (Planning) - Portable LCD Projector	2,261	
Grad School - Printer	500	
To be determined	27,511	
Special projects to be determined by the Student Technology Fee Committee		<u>450,000</u>
<b>Subtotal, Technology</b>	<u>842,354</u>	450,000

**EQUIPMENT**

Science - Equipment Revitalization for the Electronics Lab	22,563	
FBA - Room T302	17,650	
Physical Plant - HVAC Testing Equipment	12,653	
HR - Wellness Initiative Program	11,031	
SAS - Blinds in Accessibility Centre	7,243	
CEL - Dry Mount Press	5,770	
Science - Water-conditioning system for Geochemistry Lab	3,833	
SAS - Spirometer	3,776	
Grad School - Blinds	1,449	
President - Envelope Feeder	500	
	<hr/>	<hr/>
<b>Subtotal, Equipment</b>	86,468	0

**FURNITURE**

Physical Plant - Banquet Tables and Chairs	11,258	
Science - Group Tutoring Space	11,031	
Arts - Teaching and Learning	7,749	
Physical Plant - Office Furniture	6,734	
HR - Office furniture	5,681	
Finance - Cabinets	4,961	
SAS - Reception Desk and Office Desks	4,932	
SAS - Air Conditioner	2,683	
HR - Office furniture	2,636	
SAS - Office Desk and Extension	2,583	
SAS - Furniture	2,335	
President - workstation	1,251	
SAS - Furniture	902	
HR - Office chairs	827	
President - Office chairs	500	
	<hr/>	<hr/>
<b>Subtotal, Equipment</b>	66,063	0

**LIBRARY ACQUISITIONS**

Acquisitions as determined by the UNB Fredericton Librarian and Committees	650,000	0
	<hr/>	<hr/>
	<u>\$1,644,885</u>	<u>\$450,000</u>

UNB Saint John Campus  
CAPITAL BUDGET  
Buildings and Space  
2006-07

Major Maintenance  
Infrastructure Renewal  
and Improvements

<u>Source of Funding</u>	<u>New Construction</u>	<u>Total</u>
<b>Ongoing</b>		
Provincial A & R Funding	-	\$297,230
Supplemental \$175/student fee for Infrastructure Renewal	-	\$357,175
Contribution from 2006-07 Operating	-	200,000
		<u>\$854,405</u>
<b>One-Time</b>		
Priority Funding (from previous year)	-	1,200,000
Provincial Capital Assistance Funding	-	694,000
		<u>1,894,000</u>
<b>Total</b>		<u><u>\$2,748,405</u></u>

**History**

2005-06 Budget	\$4,800,000	\$7,226,241
2004-05 Budget	-	\$2,827,950
2003-04 Budget	\$600,000	\$869,081
2002-03 Budget	\$9,900,000	\$10,161,244

**Annual Funding Required to:**

- Hold overall building condition
- Improve overall building condition over time

\$1.1 million  
\$1.5 million

Note: The University is still engaged in securing the \$3million financial contribution for the new residence constructed in 2003. If the University is unsuccessful in this endeavor, the impact to the Saint John campus operating budget would be approximately \$150,000 per year, amortized over 20 years.

**UNB Saint John Campus  
CAPITAL PROGRAM  
2006-07**

**MAJOR MAINTENANCE AND INFRASTRUCTURE RENEWAL**

**A& R Funding**

Repair water leaks	\$44,124	
Stair tread replacement & repair	13,237	
Install modesty stair treads in WCL	15,443	
Oland Hall exterior stairs	3,309	
Mixing Boxes Ganong Hall	22,062	
Storm & sewer pipe clean up	5,516	
Masonry work	11,031	
Ganong Hall building joint repair	16,546	
New lighting in electrical & mechanical rooms	4,412	
Install electric outlets in quad	3,309	
Reconfiguration of loading dock	10,000	
Student union building ventilation	<u>55,155</u>	\$204,144

**Facilities Renewal Fee**

Classroom Rejuvenation	<u>357,175</u>	357,175
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**Contribution from 05-06 Operating Budget**

Gymnasium Humidity Control	248,198	
Hazen Hall Heating	250,000	
Hazen Hall window replacement	289,322	
Accessibility to Student Union Building	197,265	
Oland Hall ventilation controls	92,057	
BNS renovations	56,972	
Energy Management Meters	<u>66,186</u>	1,200,000

**Contribution from 06-07 Operating Budget**

Residence windows	50,000	50,000
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**Contribution from MPHEC (Capital Projects Fund)**

Hazen Hall Air Handling	408,000	408,000
WCL Asbestos Removal	286,000	286,000

2,505,319

**ALTERATIONS AND IMPROVEMENTS**

**A&R Funding**

Modify mailroom	22,724	
Hallway entrance heaters	7,722	
Security gate at Facilities Management	5,515	
Various bathroom upgrades	27,578	
Renovate weight training room	8,000	
Trades office & washroom (WCL)	16,547	
Health clinic ventilation	<u>5,000</u>	93,086

**Contribution from 06/07 Operating**

Campus Master Plan	125,000	
Repointing of bricks	<u>25,000</u>	<u>150,000</u>

243,086

**Total Alterations & Improvements**

\$2,748,405



27-Feb-06

UNB SAINT JOHN CAMPUS  
CAPITAL BUDGET  
EQUIPMENT AND TECHNOLOGY  
2006-07

<u>Source of Funding</u>	<u>Equipment &amp; Materials</u>	<u>Furnishings</u>	<u>Technology</u>	<u>Total</u>
Provincial non-space grant	91,467	-	185,560	277,027
Technology Fee \$50/student	-	-	90,000	90,000
2005-06 Budget	\$ 91,467	\$ 0	\$ 275,560	\$ 367,027

History

2005-06	119,138	26,777	211,158	357,073
2004-05 Budget	104,681	23,900	254,739	383,321
2003-04 Budget	286,427	41,740	859,057	1,187,224
2002-03 Budget	88,544	24,679	224,774	337,997
2001-02 Budget	31,948	24,535	186,224	242,707
2000-01 Budget	49,363	-	190,894	240,257
1999-00 Budget	45,805	-	188,729	234,534

**UNIVERSITY OF NEW BRUNSWICK SAINT JOHN CAMPUS  
CAPITAL BUDGET  
EQUIPMENT AND TECHNOLOGY  
2006-07**

			<b>Total</b>
<b>Equipment &amp; Materials:</b>	Chemistry Lab Equipment - Physical Science	25,152	
	Put the campus network switches on a one-year maintenance agreement	26,984	
	Mailing Machine	25,972	
	New banner to fit w/airline requirements, design updates on all recruitment pieces and transfer student publications	<u>13,359</u>	\$ 91,467
<b>Furnishings:</b>		<u>\$ -</u>	\$ -
<b>Technology:</b>			
ITS	Purchase equipment and related items to provide four additional electronic classrooms	57,795	
ITS	Purchase three servers, a tape backup system with sufficient tapes, and a UPS	39,309	
Faculty and Admin Support	Faculty computers - 24	42,240	
Faculty and Admin Support	Administration Support computers - 7	12,320	
Academic and Student Support	Computers - 9	18,056	
Administration	Computers - 9	<u>15,840</u>	\$ 185,560
<b>Technology Fee \$50/student:</b>	Priorities to be determined by technology Fee Committee with student representative	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<b>TOTAL</b>			<u><u>\$ 367,027</u></u>

University of New Brunswick

**Capital Budget  
3-year Program  
2006/07 – 2008/09**

(Currently excludes projects from *For Our Futures  
Campaign*)

University of New Brunswick

**3-Year Capital Forecast  
2006/07 - 2008/09**

Financial schedules are attached that illustrate UNB capital expenditures will be in excess of \$38 million over the next 3 years. If the projects that will be defined and funded through the *Forging Our Futures campaign* are included, the totals will be over \$70 million.

The schedules illustrate that of the \$38 million, approximately \$20 million would be invested in major maintenance, infrastructure renewal and improvements, with over \$10 million in new construction and about \$7.4 million in equipment and technology. *Forging Our Futures* funding and projects would primarily impact new construction with the Wellness Village Project on the Fredericton campus and the University Commons on the Saint John campus. Additional funded investments in equipment and technology are also expected as the final campaign tally is compiled in 2006-07.

The multi-year forecasts illustrate a potential decline in major maintenance and infrastructure renewal expenditures as there is uncertainty with respect to future funding from the Provincial capital assistance envelope and possible less contributions from operations as enrolment levels decrease.

**University of New Brunswick**

**3-Year Capital Budget Forecast  
2006/07 to 2008/09  
\$(000's)**

	<u>2006-07 Budget</u>	<u>2007-08 Forecast</u>	<u>2008-09 Forecast</u>	<u>3-year Total</u>
<b>Buildings and Space</b>				
Major Maintenance, Infrastructure Renewal & Improvements	\$8,892	\$5,896	\$5,963	\$20,751
New Construction	8,600	800	850	10,250
	<u>17,492</u>	<u>6,696</u>	<u>6,813</u>	<u>31,001</u>
<b>Equipment and Technology</b>	2,401	2,450	2,500	7,351
	<u>\$19,953</u>	<u>\$9,146</u>	<u>\$9,313</u>	<u>\$38,352</u>

University of New Brunswick  
**Capital Budget Forecast**  
**UNIVERSITY -WIDE**  
**3 Years - 2006-07 to 2008-09**

	<u>2006-07 Budget</u>	<u>2007-08 Forecast</u>	<u>2008-09 Forecast</u>	<u>Total</u>
<u>Buildings and Space</u>				
<u>Ongoing</u>				
Provincial A & R Funding	\$2,174,192	\$2,239,417	\$2,306,599	\$6,720,208
Land Revenues	100,000	800,000	850,000	1,750,000
Operating Budget Contribution	450,000	450,000	450,000	1,350,000
Supplemental Infrastructure Fee	<u>1,757,175</u>	<u>1,757,175</u>	<u>1,757,175</u>	<u>5,271,525</u>
	4,481,367	5,246,592	5,363,774	15,091,733
<u>One-time</u>				
Priority Funding (previous year)	1,850,000	1,450,000	1,450,000	4,750,000
Provincial Capital Assistance	2,061,500	-	-	2,061,500
Capital Reserve	500,000	-	-	500,000
Debt and Equity Plan	8,600,000	-	-	8,600,000
	<u>\$13,011,500</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>15,911,500</u>
	<u>\$17,492,867</u>	<u>\$6,696,592</u>	<u>\$6,813,774</u>	<u>\$31,003,233</u>

University of New Brunswick  
**Capital Budget Forecast**  
**FREDERICTON CAMPUS**  
**3 Years - 2006-07 to 2008-09**

<u>Buildings and Space</u>	<u>2006-07 Budget</u>	<u>2007-08 Forecast</u>	<u>2008-09 Forecast</u>	<u>Total</u>
<u>Ongoing</u>				
Provincial A & R Funding	\$1,876,962	\$1,933,270	\$1,991,268	\$5,801,500
Land Revenues	100,000	800,000	850,000	1,750,000
Operating Budget Contribution	250,000	250,000	250,000	750,000
Supplemental Infrastructure Fee	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>4,200,000</u>
	3,626,962	4,383,270	4,491,268	12,501,500
<u>One-time</u>				
Priority Funding (previous year)	650,000	250,000	250,000	1,150,000
Provincial Capital Assistance	1,367,500	-	-	1,367,500
Capital Reserve	500,000	-	-	500,000
Debt and Equity Plan	8,600,000	-	-	8,600,000
	<u>11,117,500</u>	<u>250,000</u>	<u>250,000</u>	<u>11,617,500</u>
	<u>\$14,744,462</u>	<u>\$4,633,270</u>	<u>\$4,741,268</u>	<u>\$24,119,000</u>

University of New Brunswick  
**Capital Budget Forecast**  
**SAINT JOHN CAMPUS**  
**3 Years - 2006-07 to 2008-09**

<u>Building and Space</u>	<u>2006-07 Budget</u>	<u>2007-08 Forecast</u>	<u>2008-09 Forecast</u>	<u>Total</u>
<u>Ongoing</u>				
Provincial A & R Funding	\$297,230	\$306,147	\$315,331	\$918,708
Supplemental Infrastructure Fee	357,175	357,175	357,175	1,071,525
Operating Budget Contribution	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
	854,405	863,322	872,506	2,590,233
<u>One-time</u>				
Provincial Capital Assistance	694,000	-	-	694,000
Priority Funding (previous year)	1,200,000	1,200,000	1,200,000	3,600,000
	<u>\$1,894,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>4,294,000</u>
	<u>\$2,748,405</u>	<u>\$2,063,322</u>	<u>\$2,072,506</u>	<u>\$6,884,233</u>