

University of New Brunswick

**Fredericton Campus
2008/09 Operating Budget**

Executive Summary

Revenues

Fredericton Campus budgeted revenues have increased by \$4.4 Million (or 3.6%) over 2007-08. Major drivers are:

- Base growth in the Provincial Operating Grant (assuming a 3% increase to the Government Grant Pool) translates into a 2.2% increase over 2007-08 budgeted revenue;
- Incremental growth in the Provincial Operating Grant (assuming a Provincial Province's announcement of a grant-in-exchange for tuition freezes on undergraduate enrolment) translates into a 1.1% increase over 2007-08 budgeted revenues;
- Increases in our Indirect Costs of Research, Short Term Investment Income and savings in Bank (Credit Card) Charges and Bad Debt translate into a 1.0% increase over 2007-08 budgeted revenues.

This is partly offset by:

- Enrolment trends result in a 0.7% decrease from 2007-08 budgeted revenues.

Expenses

Fredericton Campus budgeted expenses have increased by \$3.7 Million (or 2.9%) over 2007-08.

As in prior years, there has been a tremendous amount of pressure on Expenses leading into the 2008-09 budget. Without mitigation, it is estimated that the Fredericton Campus would have required an additional \$1.4 Million of expenses. Including these additional costs, expenses would have increased by \$5.1 Million (or 4.0%) over the 2007-08 budget.

Major drivers of this year's 2.9% expense growth are:

- Typical increases related to human resources and non-salary inflationary pressures (of between 2.5% and 4.0%).
- The Vice-President Fredericton (Academic) has identified attrition (resignations or retirements) within the Faculties and Departmental Costs category which shall be surrendered in favour of reduced ongoing costs. Current estimates suggest the cost reduction due to this attrition will result in a decrease of approximately \$1.4 Million (or 1.1%) over the 2007-08 budget.
- Rising fuel prices have resulted in \$633 K (or 0.5%) increase over the 2007-08 and \$1.1 Million since 2006/07.
- In addition to the above, the 2008-09 net expense of Ancillary Operations are over \$1.5 Million, an increase of \$642 K (or 0.5%) over last year's budget due to residence occupancy as well as heating and maintenance costs in both the residence system and Aitken University Centre.

One-Time Items

In order to mitigate the structural deficit of \$991 K, the Vice-President Fredericton (Academic) has authorized the one-time use of internal reserves in the amount of \$200 K as well as the suspension of In-Year Priority Allocations in the amount of \$878 K. While this would completely reduce the deficit, the Vice-President is proposing a Special Allocation to Recruitment & Retention in the amount of \$375 K in order to facilitate additional marketing and advancement activities in order to aid the sustainability of the Campus. Once all these measures are implemented, the Fredericton Campus proposes a deficit of \$289K.

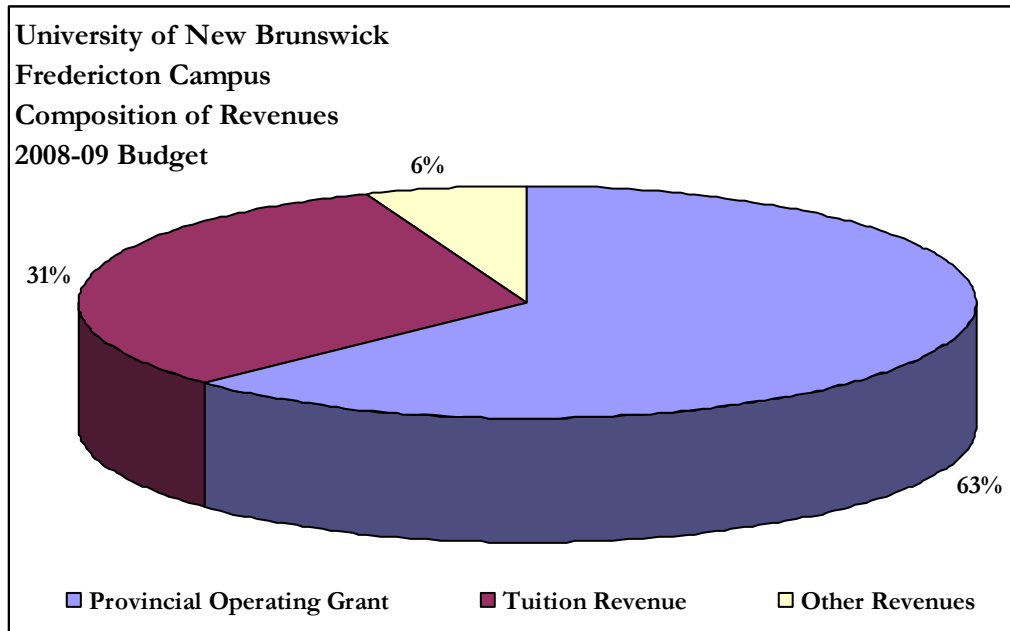
Ongoing Strategies

Despite considerable fiscal challenges, the Fredericton Campus has invested additional ongoing funding towards the following important items:

- Undergraduate scholarships (\$326 K) so as to continue our *renewable* scholarship program and to provide inflationary relief for graduate support;
- Recruitment and Retention (\$100 K) so as to ensure our Campus has reliable funding to support strategic enrolment planning and implementation;
- Wellfield Protection Program (\$35 K) so as to ensure we meet our regulatory obligations.

Revenue

Overall operating revenues for the Fredericton Campus are budgeted at \$128.9 Million. This represents an increase of \$4.4 Million (or 3.6%) over the 2007/08 budget. Revenue is comprised of the following sources:



The following table further illustrates the composition of budgeted revenues and provides a year-to-year comparison of each source:

Fredericton Campus	Budgeted Revenues (\$000)				
	Approved Budget	Approved Budget	Proposed Budget	Increase(Decrease)	
	2006/07	2007/08	2008/09	Dollars	Percent
Provincial Operating Grant	\$73,911.6	\$76,853.2	\$80,925.7	\$4,072.4	5.3%
Tuition Revenue	40,511.2	41,232.3	40,381.9	(850.4)	(2.1%)
Other Revenues	6,050.8	6,366.6	7,586.7	1,220.1	19.2%
Total Revenues	\$120,473.6	\$124,452.1	\$128,894.3	\$4,442.2	3.6%

The following table provides a comparison of the relative portion of budgeted revenues, by source, for the last three years:

Fredericton Campus	Relative contribution to Revenues		
	Approved Budget	Approved Budget	Proposed Budget
	2006/07	2007/08	2008/09
Provincial Operating Grant	61.4%	61.8%	62.8%
Tuition Revenue	33.6%	33.1%	31.3%
Other Revenues	5.0%	5.1%	5.9%
Total Revenues	100.0%	100.0%	100.0%

Base revenue growth for 2008-09 includes the following key assumptions:

- A base increase to the provincial operating grant pool available to New Brunswick universities of 3%, translating to a 2.2% increase to budgeted revenues.
- Additional funding of \$1.3 Million translates to a 1.1% increase to budgeted revenues and represents compensation for the impact of freezing tuition fees for domestic students at 2007-08 levels.
- The factors below combine to decrease budgeted revenues by 0.7%.
 - An overall tuition fee increase for undergraduate international students of approximately 3.5%, by increasing the Supplementary Tuition Fee for Visa Students (i.e. international differential) by 7%.
 - A decision by the University to freeze the international differential for graduate students.
 - Enrolment projections prepared by the Campus Registrar and approved by the Fredericton Campus Budget Management Committee in January 2008.
- The total impact of other revenues combine to increase budgeted revenues by 1.0%.

Provincial Operating Grant

While last year's Provincial Operating Grant has represented nearly 62% of budgeted revenues on the Fredericton Campus, this has increased to 63% in 2008-09.

The Provincial Operating Grant is impacted by the announcement of the Provincial Government to provide New Brunswick universities an operating grant increase in exchange for a tuition freeze. The value of the tuition increase forgone by the Campus is estimated at \$1.3 Million.

As compared to the 2007-08 budget, Provincial Operating Grant revenue is budgeted to increase by \$4.1 Million (or 5.3%) in 2008-09. This is made up of \$2.8 Million (or 3.5%) of base increase as well as a further increase of \$1.3 Million (or 1.8%) attributable to the Province's announcement to freeze tuitions. At the time of budget preparation, the level of the Provincial Operating Grant allocated to the University is not known with certainty and is subject to both Provincial pronouncements and implementation policies of the Maritime Provinces Higher Education Commission. The following table details key information:

Operating Grant	Approved Budget	Approved Budget	Proposed Budget	Increase(Decrease)	
	2006/07	2007/08	2008/09	Dollars	Percent
Fredericton Campus	\$73,911.6	\$76,853.2	\$80,925.7	\$4,072.4	5.3%
Saint John Campus	\$13,365.2	\$13,865.6	\$14,809.4	\$943.8	6.8%
Operating Grant above Base	\$0.0	\$0.0	\$1,100.0	\$1,100.0	
University of New Brunswick	\$87,442.0	\$91,172.8	\$96,835.1	\$5,662.2	6.2%

As compared to the actual grant received in 2007-08, Provincial Operating Grant revenue is budgeted to increase by \$3.7 Million (or 4.8%) in 2008-09. This is made up of \$2.4 Million (or 3.0%) of base increase as well as a further increase of \$1.3 Million (or 1.8%) attributable to the Province's announcement. The following table details key information with regard to the Provincial Operating Grant:

Operating Grant	Actual	Actual	Proposed	Increase(Decrease)	
	2006/07	2007/08	Budget 2008/09	Dollars	Percent
Fredericton Campus	\$74,069.8	\$77,239.6	\$80,925.7	\$3,686.0	4.8%
Saint John Campus	\$13,372.2	\$13,933.2	\$14,809.4	\$876.2	6.3%
Operating Grant above Base	\$0.0	\$0.0	\$1,100.0	\$1,100.0	
University of New Brunswick	\$87,442.0	\$91,172.8	\$96,835.1	\$5,662.2	6.2%

Tuition Revenue

Tuition Revenue has traditionally represented about 33% of budgeted revenues on the Fredericton Campus; the combined impact of lower enrolment and the Provincial Province's freeze on tuition rates has resulted in a decrease of \$850 K (approx. 2.0%) when compared with the 2007-08 budget.

This decrease is largely attributable to:

- \$700 K due to a decrease in part-time undergraduate enrolment of the Fredericton Campus and the College of Extended Learning;
- \$767 K due to a presentation matter resulting from a review of the financial model of the College of Extended Learning. Costs of its Adult Learner Services and Personal & Cultural Enrichment Division are now transferred to the College as revenue to reflect a payment for services provided to the Campus. These additional transfers are offset by increased target from the College in Other Revenue and do not negatively impact the financial position of the Campus;

The above are partially offset by:

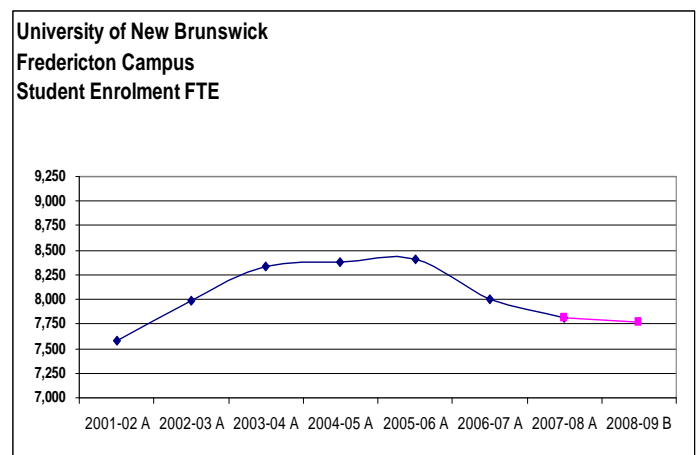
- \$586 K increase in full-time undergraduate enrolments as compared to 2007-08's budget.

Overall enrolment on the Fredericton Campus is expected to decrease for the third consecutive year. While graduate enrolment is expected to increase by 87 FTE, this reflects a refocus of School of Graduate Studies efforts away from part-time masters and doctoral students toward their full-time counterparts. Decreases from 2007-08's actual undergraduate enrolment are largely driven by:

- A declining population in New Brunswick;
- An already high rate of participation in universities in New Brunswick; and,
- An increasingly complex and competitive market place.

University of New Brunswick Fredericton Campus Student Enrolment (FTEs)					
	Undergraduate	Graduate	Total	Inc(Dec)	
				FTE	Percent
2001-02 A	6,820	756	7,576		
2002-03 A	7,109	877	7,986	410	5.4%
2003-04 A	7,338	1,001	8,339	353	4.4%
2004-05 A	7,317	1,063	8,380	41	0.5%
2005-06 A	7,284	1,117	8,401	21	0.3%
2006-07 A	6,924	1,080	8,004	(397)	(4.7%)
2007-08 A	6,735	1,082	7,817	(187)	(2.3%)
2008-09 B	6,594	1,169	7,763	(54)	(0.7%)

FTE (Full-Time Equivalent) is based on MFHEC (Maritime Provinces Higher Education Commission) definitions as of December counts and exclude out-of-province or offshore students.



Other Revenue

While Other Revenue has traditionally represented nearly 5% of budgeted revenues on the Fredericton Campus, the 2008-09 Budget assumes growth to almost 6%. In 2008-09, Other Revenue has increased by \$1.2 Million (or 19.2%). Other Revenue is comprised of the following items:

Fredericton	Approved	Proposed	Increase(Decrease)	
	Budget	Budget		
	2007/08	2008/09	Dollars	Percent
	(Restated)			
Indirect Costs of Research	\$3,161.8	\$3,294.3	\$132.6	4.2%
Short-term Investment Income	1,185.4	1,315.4	130.0	11.0%
Property Income	924.9	868.2	(56.7)	(6.1%)
Shared Services with Saint John Campus	699.0	721.4	22.4	3.2%
Contract Overhead (Net of distributions)	349.6	552.0	202.4	57.9%
Contribution from Related Units	(102.9)	379.7	482.6	(469.0%)
Parking Fees and Fines	364.8	374.8	10.0	2.7%
Application Fees	305.0	305.0	0.0	0.0%
All other	-	-	0.0	
Bank (Credit Card) Charges and Bad Debt	(520.9)	(224.1)	296.8	(57.0%)
Total	\$6,366.6	\$7,586.7	\$1,220.1	19.2%

Note:

Related Units include the College of Extended Learning, Saint John College and a number of smaller programs.

Major drivers of this increase are:

- Short-term Investment Income is expected to increase due to an anticipated change in the cash flow pattern of payments from the Provincial Operating Grant.
- Contract overhead is expected to increase, reflecting recent growth in research activities.
- The cost of Bank (Credit Card) Charges and Bad Debt has decreased to reflect the University decision stop accepting credit card payments for tuition and residence fees effective September 2008.
- The increase in Contributions from Related Units is mostly attributable to a revised presentation for the College of Extended Learning and is largely offset by a decrease in Tuition Revenue.

Other Revenue amounts flow to the central budget of the Fredericton Campus and become available to offset all other expenditures. In addition to these centrally budgeted amounts, Faculties and support departments generate \$19.4 Million of revenues and/or cost recoveries which directly offset expenditure within their own budgets.

Revenue Proposals

Included in this year's budget submission are a number of revenue proposals:

- A proposal to amend parking fees. This proposal implements a small increase to help offset normal inflation in the Security & Traffic department responsible for administering our parking regulations.
- A proposal to implement fees for certain services not covered by New Brunswick Medicare or inter-provincial agreements. This proposal implements fees for services commonly chargeable by other physicians and campus-based health centres and will help to offset costs in our student health centres.
- A proposal to implement a Practicum Fee for the new One-Year, Consecutive program in the Faculty of Education. This new model is predicated on a professional school model with considerable in-school

experience for our students. The fee is intended to recover the costs of administering this more intensive model.

- A proposal to implement an Administrative Fee for the new online Masters of Education program in the Faculty of Education (offered in partnership with the College of Extended Learning). This new model is predicated on additional human resources tasked to manage these specific courses, students and instructors so as to ensure the high student expectations are attained and to provide incremental technology support.

The Fredericton Campus recommends approval of these four proposals.

Expenses

Overall expenses (including Ancillary Operations and In-Year Priority Allocations) for the Fredericton Campus are budgeted at \$129.9 Million. This represents an increase of \$3.7 Million (or 2.9%) over the 2007-08 budget. This rate of growth in Expenses compares to 2.2% in the prior year.

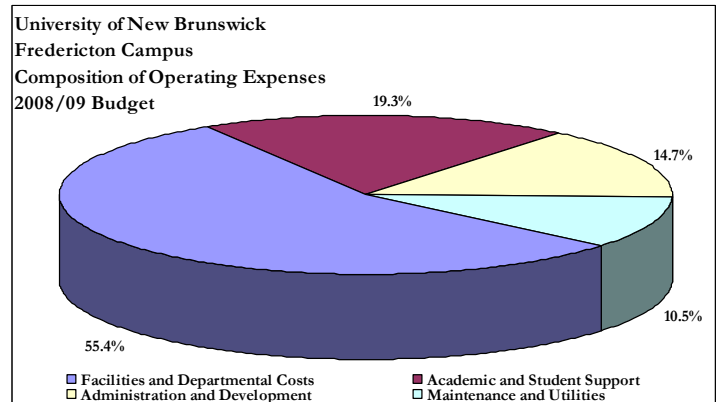
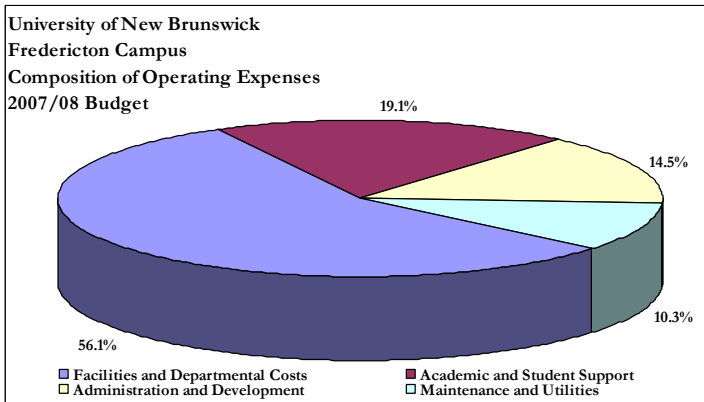
The following table illustrates the composition of budgeted Expenses and provides a year-to-year comparison of each major category:

Fredericton Campus	Approved Budget	Approved Budget	Proposed Budget	Increase(Decrease)	
	2006/07 (Restated)	2007/08 (Restated)	2008/09	Dollars	Percent
Facilities and Departmental Costs	\$69,389.8	\$69,667.9	\$70,617.7	\$949.8	1.4%
Academic and Student Support	22,916.3	23,772.6	24,630.2	\$857.6	3.6%
Administration and Development	17,332.5	18,083.0	18,788.8	\$705.8	3.9%
Maintenance and Utilities	11,881.9	12,769.4	13,402.2	\$632.8	5.0%
Total Operating Expenses	121,520.5	124,292.9	127,438.9	\$3,146.0	2.5%
Ancillary Operations (Net)	211.2	914.9	1,556.6	\$641.7	70.1%
In-Year Priority Allocations	1,769.9	987.0	890.1	(\$96.9)	(9.8%)
Total Expenses	\$123,501.6	\$126,194.8	\$129,885.6	\$3,690.8	2.9%

As in prior years, there has been a tremendous amount of pressure on Expenses leading into the 2008-09 budget. Without mitigation, it is estimated that the Fredericton Campus would have had an additional \$1.4 Million of expenses. This would have represented an increase of \$5.1 Million (or 4.0%) over the 2007-08 budget.

Operating Expenses

Operating Expenses of the Fredericton Campus are budgeted at \$127.4 Million. This represents an increase of \$3.1 Million (or 2.5%) over the 2007-08 budget. Operating Expenses are comprised of the following major categories:



The following table provides a comparison of the relative portion of budgeted Operating Expenses, by major categories:

Fredericton Campus	Approved	Approved	Proposed
	Budget	Budget	Budget
	2006/07	2007/08	2008/09
	(Restated)	(Restated)	
Facilities and Departmental Costs	57.1%	56.1%	55.5%
Academic and Student Support	18.9%	19.1%	19.3%
Administration and Development	14.3%	14.5%	14.7%
Maintenance and Utilities	9.8%	10.3%	10.5%
Total Operating Expenses	100.0%	100.0%	100.0%

Faculties and Departmental Costs

Budgeted Changed from Previous Year Faculties and Departmental Costs			
		Approved	Proposed
		2007/08	2008/09
		(Restated)	
Year to Year Increase(Decrease)	(\$000)	\$278.1	\$949.8
	Percent	0.4%	1.4%

Faculties and Departmental Costs for the Fredericton Campus are budgeted at \$70.6 Million. This represents an increase of \$949.8 K (or 1.4%) over the 2007-08 budget. This rate of growth compares to 0.4% in the prior year.

This category of expense includes funding for teaching and non-sponsored research activities on the Fredericton Campus including the salaries and benefits for faculty and support staff as well as day-to-day operating costs (i.e. “non-salary” expenses). Only 10% of costs within this category are non-salary in nature.

This category is subject to the normal increases related to human resources and non-salary inflationary pressures (of between 2.5% and 4.5%), however, the Vice-President Fredericton (Academic) has identified attrition (resignations or retirements) which shall be surrendered in favour of reducing ongoing costs within this category of expenses. Current estimates suggest the cost reduction due to this attrition will result in a decrease of approximately \$1.9 Million (or 2.8%) of which \$850 K (or 1.2%) was a targeted cost reduction carried forward from, but not achieved in, 2007-08 plans.

These budgets include cost recoveries of \$2.8 Million related to continuing academic positions that are financed from external sources such as Canada Research Chairs, endowed or other research chairs. These budgets also include an additional \$9.4 Million of revenue or recovery related to programs within the Faculties. All costs related to such cost recoveries or revenues are recorded, with revenues, within the Faculty.

Academic and Student Support

Budgeted Changed from Previous Year Academic and Student Support			
		Approved Budget 2007/08 (Restated)	Proposed Budget 2008/09
Year to Year Increase(Decrease)	(\$000) Percent	\$856.3 3.7%	\$857.6 3.6%

Academic and Student Support for the Fredericton Campus is budgeted at \$24.6 Million. This represents an increase of \$857.6 K (or 3.6%) over the 2007-08 budget. This rate of growth compares to 3.7% in the prior year.

This category of expense includes operating budget contributions towards graduate research assistantships (GRA), teaching assistantships (GTA), undergraduate scholarships as well as costs associated with offices oriented toward academic and student support like the Vice-President (Research), Associated Vice-President Academic (Learning Environment), Centre for Enhanced Teaching and Learning, Student Affairs and Services and libraries on the Fredericton Campus.

While this category is certainly subject to the normal increases related to human resources and non-salary inflationary pressures (of between 2.5% and 3.0%), almost 22% of these expenses represent directly funding and support to students through scholarships and student support. In the 2008-09 budget, GRA's have been increased by \$70 K and undergraduate scholarships were increased by \$256 K to continue the implementation of our renewal scholarship program. These two items alone represent almost 40% of the 3.6% expense growth within this category with remaining costs inflating at 1.9%.

Administration and Development Services

Budgeted Changed from Previous Year Administrative and Development			
		Approved Budget 2007/08 (Restated)	Proposed Budget 2008/09
Year to Year Increase(Decrease)	(\$000) Percent	\$750.5 4.3%	\$705.8 3.9%

Administrative and Development Services for the Fredericton Campus is budgeted at \$18.8 Million. This represents an increase of \$705.8 K (or 3.9%) over the 2007-08 budget. This rate of growth compares to 4.3% in the prior year.

This category of expenses includes costs of various administrative and support activities on the Fredericton Campus, as well as units with a university-wide mandate, such as: the Offices of the President, Vice-President (Finance & Corporate Services)¹, Vice-President Fredericton (Academic), Associated Vice-President (Capital Planning & Property Development), the Chief Advancement Officer², and Integrated Technology Services.

This category is generally subject to the normal increases related to human resources and non-salary inflationary pressures (of between 2.5% and 3.0%), however, our Integrated Technology Services was asked to mitigate cost increases for the 2008-09 budget. This resulted in a decrease in ongoing operating costs of \$110 K (or 0.6%). This impact was entirely offset by unforeseen revenue losses in the same division which resulted in additional net costs of \$200 K (or 1.2%). Despite the fiscal challenges at the time of preparing the budget, the Vice-President Fredericton (Academic) has invested an additional \$100 K of ongoing funding in recruitment and retention on the Fredericton Campus. This represents an increase of 0.6% to this category of expenses.

Maintenance and Utilities

Budgeted Changed from Previous Year Maintenance and Utilities			
		Approved Budget 2007/08 (Restated)	Proposed Budget 2008/09
Year to Year Increase(Decrease)	(\$000) Percent	\$887.5 7.5%	\$632.8 5.0%

¹ The Vice-President (Finance and Corporate Services) budget portfolio includes Financial Services, Human Resources and Organizational Development, Risk Management including Campus Safety, and the Institutional Research Office.

² The Chief Advancement Office budget portfolio includes Alumni, Development & Donor Relations, Government Relations Office and Communications & Marketing.

Maintenance and Utilities for the Fredericton Campus are budgeted at \$13.4 Million. This represents an increase of \$632.8 K (or 5.0%) over the 2007-08 budget. This rate of growth compares to 7.5% in the prior year.

The majority of this category of Operating Expenses is allocated to Buildings & Grounds (i.e. operational maintenance and cleaning). These costs represent 55% of all costs in Maintenance and Utilities. This category is generally subject to the normal increases related to human resources and non-salary inflationary pressures (of between 2.5% and 3.0%), however, our Physical Plant was asked to mitigate cost increases for the 2008-09 budget. This resulted in a decrease in ongoing operating costs of \$110 K and a decrease in ongoing budget flexibility of \$100K. These two measures entirely mitigated any growth in Buildings & Grounds.

The remainder of Maintenance and Utilities is comprised of the costs of heat, electricity, water, cleaning and operational maintenance for all academic, research and support facilities on the Fredericton Campus. It represents 45% of all costs within this category of expenses. While this category of expenses is generally subject to the same pressures on human resource and non-salary inflation, it is particularly sensitive to fluctuations in weather as well as the volatility of fuel prices. Factors such as these have resulted in a \$603.3 K (11.1%) increase in the utilities budget since 2007-08 and \$1.1 Million since 2006/07.

While the Fredericton Campus relies on a variety of fuels, fuel purchases are generally indexed on the world oil market. Every 1 cent change in the price of No. 6 Oil represents almost \$30,000 of impact on the Fredericton Campus' operating budget: the Fredericton Campus currently relies on No. 6 Oil for 45% of its heating load and is estimating it will use over 5.2 Million Litres in 2007/08.

A Board of Governors-approved energy management program has been in place for a number of years on the Fredericton Campus. Avoided costs (savings) for this program are estimated at \$650 K per year. Further projects within the existing program are expected in 2008-09. A review of the program is underway to determine if additional investments with energy pay-backs are feasible.

Ancillary Operations (Net)

Certain of the Fredericton Campus operations are accounted for as business units having separate budgets as well as profit/loss statements. The following table details the costs (contributions) from Ancillary Operations on the Fredericton Campus:

Fredericton Campus	Approved Budget	Approved Budget	Proposed Budget	Increase(Decrease)	
	2006/07 (Restated)	2007/08 (Restated)	2008/09	(\$000)	Percent
Residential Life, Campus and Conference Services	\$0.0	\$603.7	\$1,025.6	\$421.9	69.9%
Wu Conference Centre	(50.5)	(70.9)	(49.9)	\$21.0	(29.6%)
Aitken University Centre	222.8	331.9	547.9	\$216.0	65.1%
Bookstore (Computer Division only)	38.9	50.3	33.0	(\$17.3)	(34.4%)
Total Operating Expenses	\$211.2	\$915.0	\$1,556.6	\$641.6	70.1%

These units are expected to either remain self-sustaining or generate a small contribution towards the Fredericton Campus. To that end, the Fredericton Campus has now assigned responsibility for all of these units

to the Residential Life, Campus and Conference Services portfolio in an effort to promote synergies and a business-orientation.

The budget package contains a separate section which describes the Fredericton residence system, including details about revenues, proposed fees, expenses and capital investment requirements. This package outlines the reasons for the budget shortfall of over \$1.0 Million including occupancy rates, increased costs of utilities and major capital improvement costs.

The Aitken University Centre is budgeted as a net cost to the Fredericton Campus of \$550 K. Major drivers of this net cost include increased operational costs, utilities and heating costs and increasing maintenance costs as the facility ages. Revenue options are limited and the local market will become increasingly competitive with the addition of new recreational and conference facilities by the City of Fredericton.

Ancillary units are not eligible for any government funding related to infrastructure renewal. While the Wu Conference Centre, alone among our Ancillary Operations, has a small endowment to assist it with such matters our other Ancillaries do not have adequate surplus funds to address renewal requirements.

University of New Brunswick

Fredericton Campus 2008/09 Revenue Proposals

Proposal to Amend Parking Fees

Recommendation:

It is recommended that the Board approve the following parking fees (including applicable HST) to be effective for September 1, 2008.

Background

Attached is a breakdown of proposed rates for both campuses. For 07-08, rates were set at the same amount for both campuses and that will continue. These proposed rates represent an overall 2.8% increase to the parking rates for 08-09. Staff are able to utilize payroll deduction over a maximum of 16 pays to purchase their permits.

	Fredericton		Saint John	
	2007-2008 Rates	2008-2009 Rates	2007-2008 Rates	2008-2009 Rates
12 month permit for each vehicle	\$190	\$196	\$190	\$196
8 month permit for each vehicle -Faculty/Staff	\$129	\$133	\$129	\$133
8 month permit for each vehicle - Students	\$75	\$77	\$75	\$77
4 month permit - Faculty/Staff	\$90	\$92	\$90	\$92
4 month permit - Students	\$54	\$56	\$54	\$56
1 month permit	\$25	\$26	\$25	\$26
Daily Visitor Pass	\$4	\$4	\$4	\$4
Replacement of Permit	\$10	\$10	\$10	\$10
Fines	\$15/30	\$15/30	\$15/30	\$15/30

Proposal to Implement Fee Based Services (UNB Health Clinic)

Recommendation:

It is recommended that the Board approve the following fees for certain services at both the Fredericton Campus and Saint John Campus health clinics, as applicable, to be effective for September 1, 2008.

Background

Attached is a breakdown of proposed fees for both campuses. The services listed below are not currently covered under the New Brunswick Medicare program or any inter-provincial reciprocal agreement. To-date, they have been provided by the Health Clinics free of charge. Most other Canadian post-secondary institutions with campus-based health centers publish fee schedules and charge fees for these types of services.

Proposed Fee Based Service	Proposed Billing Rate	UNBSJ	NBMS Charge Rate (1)	Institution Sample Rates (2)
Medicals for work, sports, travel, scholarships, etc.	75.00	75.00	100.00	
Industrial Health Physical	150.00	N/A	150.00 + report fee	
Blue Cross Special Authorization Form	10.00	N/A	10.00-20.00	
Accidental/Disability Form	30.00	30.00	20.00-30.00	
Chart Transfer Fee/ Copy of File upon lawyer Request	35.00 + photocopy fee 1.00/pge	35.00 + photocopy fee 1.00/pge	35.00-50.00 + \$1.00/pge	25.00-50.00
Certificates for Work Absence	10.00	10.00	10.00-20.00	20.00
Flu Shots	25.00 faculty/staff 15.00 students	25.00 faculty/staff 15.00 students	10.00-20.00	20.00
Office visit for services not covered by Medicare	35.00	N/A	varies	
Office visits for uninsured individuals	N/A	50.00		

March 13, 2008

Sources:

(1) NBMS Physician Guide to Direct Billing, March 2002

(2) http://healthservices.dal.ca/Services_%26_Fees.php

Other:

<http://www.mta.ca/health/services.html>

<http://www.utoronto.ca/health/services/services.htm>

<http://www.mun.ca/regoff/calendar/sectionNo=GENINFO-0478>

Proposal to Implement a Practicum Fee for the Bachelor of Education (One-year, Consecutive) Program

Recommendation:

It is recommended that the Board approve a \$500 Practicum Fee to full-time students enrolled in the Bachelor of Education (One-year, Consecutive) Program, to be effective for September 1, 2008.

Background

The Bachelor of Education (One-year, Consecutive) Program is offered by the Faculty of Education on the Fredericton Campus and represents a major restructuring of the current Two-year, Consecutive Program currently offered on both campuses. This restructuring was undertaken to meet student requirements to shorten the total program from 15 months over two academic years to 12 months in one academic year- increasing marketability of the program. Student enrolled in this program will be subject to the normal full-time undergraduate tuition rate for three terms within the same academic year, instead of the usual four terms over two academic years.

One of the costs of any teacher education program frequently underestimated by universities is that of supervision of student teaching. The design and delivery of additional practicum (school placements) is human resource intensive. An additional \$500 Practicum Fee will address this aspect of the program in a fiscally prudent manner and will not unduly impact the competitive pricing of the program.

Proposal to Implement an Administration Fee for the Masters of Education (Online, Course-Based) Program

Recommendation:

It is recommended that the Board approve a per course \$100 Administration Fee to students enrolled in the Masters of Education (Online) Program, to be effective for September 1, 2008.

Background

The Masters of Education (Online) Program is offered by the Faculty of Education on the Fredericton Campus in partnership with the College of Extended Learning. While offering the same curriculum as those attending on the Fredericton Campus, this online offering addresses a need identified through extensive consultation between the Faculty and the New Brunswick Teachers Association and the Department of Education.

The model for this new online Masters of Education requires additional human resources in order to adequately manage courses, students, and instructors in a manner which ensures consistent quality and the attainment of student expectations and to provide incremental technology support. The proposed per-course \$100 Administration Fee will address this aspect of the program in a fiscally prudent manner and will not unduly impact the competitive pricing of the program.

University of New Brunswick

Fredericton Campus
2008/09 Operating Budget
Schedules

**UNIVERSITY OF NEW BRUNSWICK
 FREDERICTON
 2008-2009 Operating Budget
 \$(000)**

	Approved Budget 2007-2008 (Restated)	Proposed Budget 2008-2009	Increase(Decrease)	
			Dollars	Percent
Revenue				
Provincial Operating Grant	\$76,853.2	\$80,925.7	\$4,072.4	5.3%
Tuition Revenue	41,232.2	40,381.9	(850.4)	(2.1%)
Other Revenue	6,366.6	7,586.7	1,220.1	19.2%
Total Revenue	<u>124,452.1</u>	<u>128,894.2</u>	<u>4,442.2</u>	<u>3.6%</u>
Expense				
Academic and Research				
Faculties and Departmental Costs	69,667.9	70,617.7	949.8	1.4%
Academic and Student Support	23,772.6	24,630.2	857.6	3.6%
	<u>93,440.5</u>	<u>95,247.9</u>	<u>1,807.4</u>	<u>1.9%</u>
Administration and Support Services				
Administration and Development	18,083.0	18,788.8	705.8	3.9%
Maintenance and Utilities	12,769.4	13,402.2	632.7	5.0%
	<u>30,852.4</u>	<u>32,191.0</u>	<u>1,338.6</u>	<u>4.3%</u>
Total Operating Expenses	<u>124,292.9</u>	<u>127,438.9</u>	<u>3,145.9</u>	<u>2.5%</u>
Ancillary Operations (Net)	914.9	1,556.6	641.7	70.1%
In-Year Priority Allocations	<u>987.0</u>	<u>890.1</u>	<u>(96.9)</u>	<u>(9.8%)</u>
Total Expenses	<u>126,194.8</u>	<u>129,885.6</u>	<u>3,690.7</u>	<u>2.9%</u>
(Deficit) before One Time Sources (Uses) of Funds	(1,742.8)	(991.3)	751.4	(43.1%)
One Time Sources (Uses) of Funds:				
Special allocation to Recruitment & Retention	0.0	(375.3)	(375.3)	
Suspension of Priority Allocations	0.0	877.6	877.6	
Utilization of Internal Reserves	0.0	200.0	200.0	
Sub-total	<u>0.0</u>	<u>702.3</u>	<u>702.3</u>	
(Deficit)	<u>(1,742.8)</u>	<u>(289.0)</u>	<u>\$1,453.7</u>	<u>(83.4%)</u>

Note:
 Fredericton Campus includes University-wide operations.