

University of New Brunswick

**FREDERICTON CAMPUS
CAPITAL BUDGET
2008-09**

**Capital Budget
2008-09
Fredericton Campus**

Capital Budget Overview

The 2008-09 Capital Budget for the Fredericton campus is \$6.0 million, compared to the 2007-08 budget of \$15.9 million. In 2007-08, special one-time funding of \$6.8 million was provided by the Federal government, no such funding has been announced for 2008-09. The 2008-09 budget contains all currently available funding and projects recommended by the campus Budget Committee.

UNB Fredericton Capital Budget Summary		
	\$(000's)	
	<u>2008-09</u>	<u>2007-08</u>
- Major maintenance, infrastructure renewal and improvements	\$3,909	\$8,742
- New construction	0	5,100
- Equipment and Technology	2,126	2,091
	<u>\$6,035</u>	<u>\$15,933</u>

The most significant component of the capital budget is the project to consolidate student services into one new accessible, central location, Jones House. The 2008-09 budget includes funding of \$1.6 million, this combined with \$777,000 in funding in last year's budget will result in a new 6,070 sq. ft. student health centre available for occupancy in January 2009. Further phases of the project, which include new counselling centre, international relations and financial aid offices would be considered in subsequent budgets.

Including the \$1.6 million for the renovation of Jones House, the total funding for infrastructure renewal is \$3.9 million. This amount falls well short of funding requirements to sustain the overall condition of facilities, \$6.3 million, and the level of annual expenditure that is required to improve the facilities over time, \$8.1 million.

The capital budget does not include the Currie Centre building. This project will go forward to the Board as a special project separate from the capital budget proposal.

Other Capital Budget Schedules

Buildings & Space

- Commentary
- Summary and detailed schedules

Equipment, Technology and Non-Space

- Commentary
- Summary and detailed schedules

Budget Committees Process and recommendation

CAPITAL BUDGET SUBMISSION – 2008-09

1. A&R AND INFRASTRUCTURE RENEWAL

The total estimated budget for A&R and Infrastructure renewal is \$3,909,163.

A 2007 Report on Accumulated Deferred Maintenance & FCI Update for the Fredericton Campus prepared by Maricor Group indicated an annual investment of \$6.3 Million is required to sustain the overall facilities condition or \$8.1 Million to improve the overall facilities condition overtime.

The energy management program has approximately \$975,000 of funding to invest in projects, which will reduce energy consumption on campus. This funding has not identified as part of the A&R capital in this budget submission. To date this program has invested \$2,400,000 million in improvements and resulted in an annual utility cost avoidance of \$650,000. Energy conservation initiatives are a strategic investment with positive payback, this success story should be communicated to the University.

Strategic Investments

Strategic investments in A&R and Infrastructure Renewal include earmarking the following one time strategic investments:

- \$100,000 dedicated to the Accessibility Program.
- \$100,000 dedicated to the Campus Master Plan program.
- \$100,000 reserve for unplanned items.
- \$75,000 dedicated to the Wellfield Program.
- \$50,000 for Risk Management.
- \$1,600,000 for the consolidation of student services through the renovation of Jones House, specifically funding for a new Student Health Clinic.

The balance left for prioritization of A&R applications is \$ 1,884,163. This represents approximately 50% of the funding value and is considerable less than previous years. This is primarily due to the earmarking of \$1,600,000 for the Renovations to Jones House. This presented challenges for prioritizing applications as targeted funding levels were significantly less than less year. With this in mind it is important that communication initiatives are developed so faculty, staff and students understand the tangible benefits to students that will be realized with this budget.

Figure 2: 2008-2009 Breakdown of A&R and Infrastructure Renewal Funding, Earmarked Value to Priorization Value

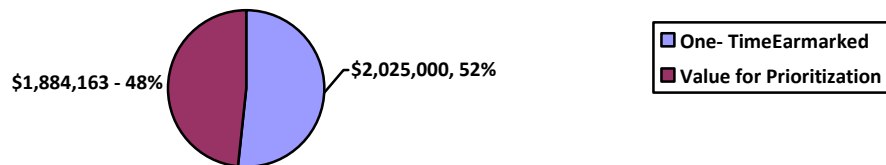
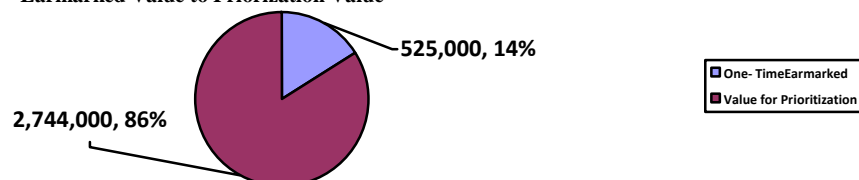


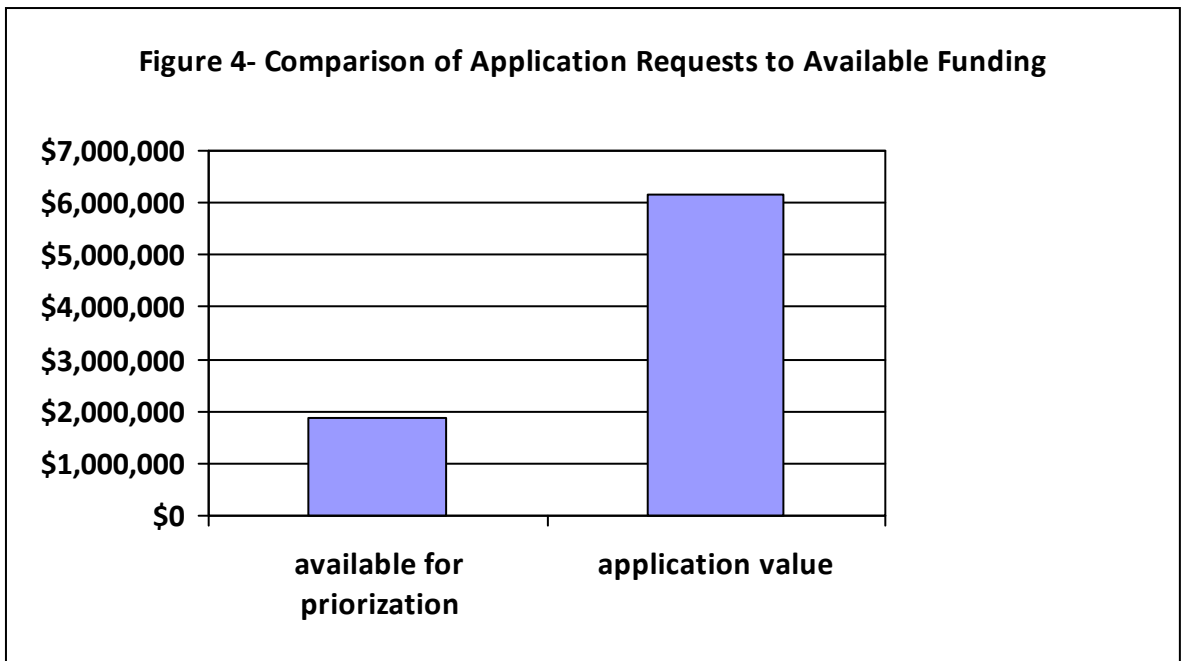
Figure 3 2007-2008 Breakdown of A&R and Infrastructure Renewal Funding, Earmarked Value to Priorization Value



For the 2008-2009 year there were 90 applications for A&R, totalling \$6,140,485. These applications can be grouped as follows:

	Number of applications	Value of applications (gross)	Value of matching funds	Value of applications (net)
Adm., HIL, VPs, Student Services, CELT, CEL	17 projects	\$529,024	0	\$529,024
ITS	7 projects	\$319,484	0	\$319,484
Faculty	46 projects	\$2,108,448	\$575,844	\$1,532,604
Physical Plant	20 projects	\$3,183,529	0	\$3,183,529
Total	90 projects	\$6,140,485	\$575,844	\$5,564,641

Figure 4- Comparison of Application Requests to Available Funding



**UNB Fredericton Campus
CAPITAL BUDGET
Buildings and Space
2008-09**

<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	\$ 2,005,542	-	\$ 2,005,542
Land Revenues	300,000	-	300,000
Operating Budget Contribution	250,000	-	250,000
Supplemental Infrastructure Fee	1,353,310	-	1,353,310
	3,908,852	0	3,908,852
<u>One-Time</u>			
Nil	-	-	-
	\$ 3,908,852	\$0	\$ 3,908,852
Total	\$ 3,908,852	\$0	\$ 3,908,852

History

2007-08 Budget	\$8,742,000	\$5,100,000	\$13,842,000
2006-07 Budget	\$6,144,462	\$8,600,000	\$14,744,462
2005-06 Budget	\$6,003,029	-	\$6,003,029
2004-05 Budget	\$2,804,069	-	\$2,804,069
2003-04 Budget	\$6,296,238	-	\$6,296,238
2002-03 Budget	\$1,973,134	-	\$1,973,134

2. **NON-SPACE**

The total estimate budget for Non-Space is \$1,757,796.

The total 2008-2009 Non-Space Budget includes the following strategic investments:

- \$100,000 for unplanned items.
- \$400,000 dedicated for classrooms and teaching labs.
- \$650,000 for library acquisitions.
- \$75,000 dedicated for the renewal and replacement of smart classrooms.

For the 2008-2009 year there were 97 applications for Non Space, totalling \$2,217,941. These applications can be grouped as follows:

	# applications	Value of applications (gross)	Value of matching funds	Value of applications (net)
Adm., HIL, VPs, Student Services, CELT, CEL	36 projects	\$463,401	\$3,316	\$460,085
ITS	5 projects	\$165,177	0	\$165,177
Faculty	47 projects	\$1,394,865	\$66,750	\$1,328,115
Physical Plant	9 projects	\$194,498	\$40,000	\$154,498
Total	97 projects	\$2,217,941	\$110,066	\$2,107,875

Student Technology Fee

The total estimated budget from the student technology fee is \$370,000. The priority allocations for these funds were developed from a campus committee which included student stakeholders. The listing of recommended projects is included within this package.

**UNB FREDERICTON CAMPUS CAPITAL PROGRAM BUILDINGS & SPACE
A&R AND INFRASTRUCTURE RENEWAL FEE
2008-2009**

Land Revenue

Accessibility Program	\$100,000
Campus Master Plan	100,000
Consolidation of Student Services (Jones House)	<u>100,000</u>
	300,000

Operating Budget contribution

Student Services Consolidation (Jones House)	100,000
Risk Management	50,000
Asbestos	<u>100,000</u>
	250,000

Provincial A&R

Security Measures for MMFC	1,522
Renovations to Classroom SH 150	46,300
Renovations to Classroom C205	7,374
Renovations to Computer Lab T 201B	82,080
Renovations to Classroom d'Avray 261	63,180
Ventilation Installation Head Hall E39A&B	10,785
Renovations to Labs H1144 & 115	14,812
Renovations to Classrooms GC122	34,860
Student Space Improvements	13,280
Computer Drops Graduate Space	8,589
Research and Office Renovations Bailey Hall	50,000
Cooling for Chemical Storage Room	68,307
Campus Data Room	19,950
Building Fibre Installation	8,000
Data Closet Passive Cooling	18,184
Wireless Network Expansion	12,500
Human Resources - Flooring	7,980
Water Main Upgrade, McKay Drive	420,173
Sanitary Storm Sewer Upgrade	330,476
Tunnel Top Replacement	206,440
Equipment Specifications/Lockout	115,948

Asbestos Abatement	89,802
Consolidation of Student Services (Jones House)	200,000
Reserve for Unplanned	100,000
Wellfield Program	<u>75,000</u>
	2,005,542
<u>Student Infrastructure Renewal Fee</u>	
Consolidation of Student Services (Jones House)	1,200,000
Student Affairs Network Drops	1,659
Student Affairs VCT Flooring	3,618
Finance Accessible Counter	43,000
Contribution to Water Main Upgrade, McKay Drive	<u>105,033</u>
	1,353,310
TOTAL	<u><u>\$ 3,908,852</u></u>

**UNB FREDERICTON CAMPUS
CAPITAL PROGRAM EQUIPMENT
NON-SPACE
2008-2009**

Provincial Non-Space Grant

Reserve for unplanned	\$	100,000.00
Renewal of Classrooms and Teaching Labs		
Library Acquisitions	\$	650,000.00
(Transfer to Tilley Windows)	-\$	300,000.00
Renewal of Smart Classrooms	\$	75,000.00
CETL Media Ser. S	\$	20,029.00
CETL – Media Ser – Equipment Pool Smart Classroom #3	\$	7,501.00
CETL Media Services	\$	47,450.00
Total	\$	74,980.00
	\$	525,000.00

Faculties & Departments

Renovations to C217 Seminar Room#	\$14,364
Seminar Rooms SH445 & 449 – Furniture#	\$6,017
Smart Classroom Equipment SH445 & 449#	\$6,969
Computer Equipment	\$55,303
Smart Classroom Equipment C140#	\$21,583
Ergonomic Workstation for staff	\$11,082
Security Measures for MMFC	\$5,536
Lite Smart Classroom SH 150#	\$11,592
Smart Classroom C205 #	\$10,592
Multimedia Upgrade #	\$8,759
Computer Upgrades T201B#	\$33,000
Computer Upgrades GC112#	\$64,220
Lab Computer Upgrades d’Avray251#	\$14,900
Audio Visual Equipment d’Avray 261#	\$25,147
Controls Lab Part 1#	\$30,725
Controls Lab Part 2#	\$15,180
Classroom Upgrade GC122#	\$54,275
Large Format Printer	\$7,762
Student Space Improvement FG302#	\$10,000
Equipment for Adventure Challenge Program	\$7,103
Computers for Graduate Students & Staff	\$29,801
Furniture & AV Equip. Mary Louise Lynch Rm#	\$143,400
Equipment, Furniture & AV Equip MacL 15 & 23#	\$47,377
Computer Upgrades – Faculty & Staff	\$25,249
Hydrogen Research Lab Toole 45 & 215	\$50,000
Population Genetics Lab	\$50,000

Departmental Centrifuge Replacement	\$29,060
Wellfield Protection Equipment	\$17,876
Hot Plate/Stirrers & Dispensers Toole 205#	\$11,381
Wireless Internet Service Renaissance College#	\$1,304
Computers SGS	\$2,045
Scanners SGS	<u>\$684</u>
#Renewal of Classrooms and Teaching Labs	\$822,286

<u>ITS</u>	
Establish Core Campus Data Room	\$4,000
Building Fibre Installation, Phase 1	\$41,096
Switch Upgrades	\$49,770
Wireless Network expansion	<u>\$37,300</u>
	\$132,166

Adm., HIL, VPs, Student Services, CELT, CEL

CAO – Alumni – Computer Upgrades	\$6,149
CAO – Dev & Donor Rel’ns Computers	\$1,067
CAO – Dev & Donor Rel’ns – Annual Giving – Printer & Computers upgrades	\$5,494
VP Fin- Financial Services – Computers	\$14,540
VP Fin – Financial Services – Printers & Technical Equipment Replacement	\$5,779
VP Fin – Financial Services– Office Equipment (ergonomic keyboard trays)	\$1,427
VP Fin – Human Resources – Computer Upgrades	\$11,862
VP Fin – Human Resources – Quick Law Database Access	\$2,200
VP Acad – Registrar – Computer Upgrades	
VP Acad – Security & Traffic – Camera Monitor & Server Upgrade	\$11,480
President – Univ Sec’y – Computer Upgrade #1	\$21,731
President – Univ Sec’y – Computer Upgrade #2	\$1,670
CETL – Elluminate Live	\$1,670
CETL – Media Ser- Smart Classroom Renewal #1*	\$15,174
CETL – Media Ser- 2 Smart Carts*	
CETL – Media Ser – Equipment Pool Smart Classroom #3	\$11,674
CETL – Media Ser- Smart Classroom Renewal #2*	
HIL – Carrels in Science Library #3*	
SAS – Student Health – Blinds	\$16,950
SAS – Student Health – Waiting Room Chairs	\$16,869
SAS – Student Health - Exam Room Essentials	\$7,000
SAS – Student Health - Furnishings Medical Offices	\$33,798
SAS – Student Health – Supplies for relocation	\$26,529
SAS – Student Health – Supplies for relocation	<u>\$7,322</u>
	\$220,385

Physical Plant

Key Cutter/Name Engraver	\$7,604
Campus Recycling Stations	\$19,659
Computers and Printers	\$17,577
Software Upgrade	<u>\$11,787</u>
	\$56,627

TOTAL \$1,756,464

Student Technology Fee 370,000

TOTAL \$2,126,464

2008/2009 Student Technology Fee Approved Projects - UNBF

Affiliation	Scope	Request	Approved
Graduate Student Projects			
1 Bus Admin #3	projector and screen for MBA lab	Projector, cart, security, laptop, case, mouse, 2 screens	\$ 4,560
2 GSA	ANH lab upgrade	3 replacement computers	\$ 4,200
4 Arts/Soc #1	Transcription devices	1 Digital Recorders	\$ 350
6 Sci/Physics	Laptop and media cart for presentations	Projector, cart, security and laptop, case and mouse	\$ 3,760
7 Forestry	Laptop and media cart for presentations	Projector, cart, security and laptop, case and mouse	\$ 3,760
8 Sci/Geology	Hi-Res Petrographic slide scanner	Nikon Coolscan slide scanner and Medical slide holder.	\$ 1,200
9 Eng/ChE #2	Software for HB29 grad lab	8 copies of Visio Pro	\$ 700
10 Libs/HIL #3	For HIL Microforms dept.	Microfilm reader	\$ 5,085
11 Sci/Physics	Networking for 2 rooms	P311 (5 drops) and P236 (13 drops)	\$ 10,350
13 Arts/Educ #4	Recording equipment for Grad research projects	1 Digital video recorder, 2 mics, 1 Nikon camera, tripod, accessories	\$ 4,203
16 Arts/Psych #3	Chairs to upgrade workroom	9 task chairs	\$ 1,700
General Projects			
Arts/Phil, Classics #2	Undergrad student lounge upgrade	2 network drops	\$ 2,000
Bus Admin #1	T201B renovations	Power and wiring	\$ 18,645
Comp Sci #2	GD124a renewal (private teaching)	15 Lenovo M57s with 19" flat panels	\$ 24,600
Kinesiology	MS Project for LBG C207	20 copies of Project for this lab	\$ 1,800
Kinesiology	Nutrilog software for 2 Kines courses (150 students)	Nutrilog Expert Network Edition, unlimited seating, 3-year support	\$ 1,526
Nursing #1	Nursing Skills Lab upgrade	2 tablet laptops for N23	\$ 6,381
Sci/Biol #1	DNA Biotechnology for 1st year labs	Electrophoresis Workstations for 64 person labs	\$ 4,900
Sci/Physics #2	Network drops in 2 u/g labs	P304 (10 drops) and P202 (5 drops)	\$ 8,625
Sci/Biology # 3	Wireless microphone for 1st yr labs	Microphone and sound system	\$ 1,400
CETL/MS #4	Equipment Pool Augmentation - Cameras	2 new digital cameras, cases, batteries, media	\$ 1,200
CETL/MS #2	Equipment Pool Augmentation- Loaner Laptops	5 laptops (3 new, 2 replacements), carrying case and mouse	\$ 12,326
CETL/MS #1	Tilley 124 & Carleton 307/09 upgrades	2 smart carts	\$ 11,700
CETL/Arts #3	Smart Classroom Install in C140	installed projector, console, sound, etc.	\$ 14,000
ITS/Education #1	EMC131 renewal (public teaching)	28 Dell Optiplex 755 All-In-One	\$ 39,200
ITS/Sci(Phys) #2	P306 renewal (public teaching)	8 Dell Optiplex 755 All-In-One	\$ 11,200
ITS/Sci(Chem) #3	CH109 renewal/reduction (public general)	10 Dell Optiplex 755 All-In-One	\$ 14,000
ITS/Arts(Fr) #4	SH156 renewal (public teaching)	20 Dell Optiplex 755 All-In-One	\$ 28,000
ITS/Sci(Geo) #5	G106 renewal (public general)	10 Dell Optiplex 755 All-In-One	\$ 14,000

ITS #6	Laptop connectors	Deckmounts	\$ 1,000
ITS - Physics #7	Wireless networking - IUC Physics	4 Floors	\$ 13,000
ITS - Biology #8	Wireless networking - Bailey Hall	Entire building	\$ 25,000
ITS - Kines #9	Wireless - Lady Beaverbrook Gym	Entire building	\$ 13,500
ITS - #9	GD118 renewal (public teaching)	39 Dell Optiplex 755 All-In-One	\$ 54,600
Libraries- Sci #1	SMART Group Study Space	2 SMART boards	\$ 16,244
Libraries- HIL #2	HIL laptop renewal (public general)	10 Laptops (D530) and charging station.	\$ 20,543
Libraries - Law #1	Multimedia Instructional Rm renewal	Data projector	\$ 1,807
Libraries - Law #2	Replacement laptop	1 laptop	\$ 1,412
SAS/SAC #2	Text-to-speech device	Kurzweil 3000 USB B/W	\$ 1,400
SAS/SAC #3	Visual organization/creativity sftwr	Inspiration v8 (4 copies)	\$ 365
SAS/SAC #4	Accessibility computer for assistive technology	Dell Latitude XT tablet and case, Microsoft OneNote	\$ 3,210
SAS/SAC #5	Organization software	Microsoft OneNote (4 copies)	\$ 60
Target = \$407,491			\$ 407,512

SOURCE OF \$

- Carry Forwards
- 2008-09 Fee

\$37,512
370,000

\$ 407,512

**UNB FREDERICTON CAMPUS
CAPITAL BUDGET
EQUIPMENT & TECHNOLOGY
2008-09**

<u>Source of Funding</u>	<u>Library Acquisitions</u>	<u>Technology</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total</u>
<i>Ongoing:</i>					
Provincial Non-Space Grant	\$525,000	\$591,155	\$445,373	\$194,936	\$1,756,454
Technology Fee		370,000			370,000
Total Equipment & Technology	\$525,000	\$961,155	\$445,373	\$194,936	\$2,126,464
History					
2007-08 Budget	\$650,000	\$1,079,376	\$284,371	\$77,247	\$2,091,000
2006-07 Budget	\$650,000	\$1,292,354	\$86,468	\$66,063	\$2,094,885
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

3. CAPITAL SUB – COMMITTEE

A Capital Sub-Committee was established to review and prioritize the A&R, Infrastructure Renewal and Non-Space applications and make recommendations to the FBM Committee. The Capital Sub-Committee was comprised of:

- Shirley Cleave, PhD, AVP Academic (Learning Environment)
- Barbara Nicholson, AVP, CP&PD
- Lori MacMullen, AVP, ITS
- Cindy Flann, Director Financial Services
- Stephanie Slauenwhite, Assistant Dean, Faculty of Arts
- Rod Cooper, Assistant Dean, Faculty of Computer Science
- Ed Reid, Director Facilities and Operations

An invitation was extended to the President of the Student Union to participate.

The committee reviewed the A&R and Non space applications with the following principles.

1. Earmarking Allocations: The committee supports funding projects which are earmarked with allocations on a yearly basis, these include: Accessibility, Wellfield, Campus Master Plan, reserve for unplanned, risk management, library acquisitions, smart classrooms and the renewal of classrooms and teaching labs.
2. Life safety priorities: Given the current condition of the campus infrastructure (FCI of 19%) it must be noted that the university could be perceived to be managing infrastructure in a crisis response. The value of accumulated deferred maintenance is approximately \$120M. For the 2008-2009 year, Physical Plant prioritized 20 projects, based on life safety and regulatory requirements. It must be noted that there are projects on this list which will not be funded this year. This continues to add to the accumulated deferred maintenance value and increases the risk of building /infrastructure failure.
3. IT infrastructure priorities: The backbone of the universities operations are directly linked to a maintaining a secure, reliable and sustainable IT infrastructure. Similar to building infrastructure this university asset needs to be maintained.
4. Priorities of Deans Council: The University needs to continue to invest in improving the quality of our learning and teaching spaces. Demonstrating a commitment to this supports enhanced recruitment and retention initiatives. The Deans Council was asked to provide a prioritized listing for both capital categories. To facilitate this process they were given a benchmark allocation based on previous years' allocations.
5. Investments in Student and Staff environments: The University needs to continue to improve the physical environments used by students and staff. The students contribute to improvements on campus through the Infrastructure Renewal fee. Committing to improving student environments makes a strong statement to students and supports enhanced recruitment and retention initiatives.
6. Ensuring strategic investments: The committee recognized the importance of ensuring that a phased approach to a renovation was well developed and integrated with a larger project vision.

4. RECOMMENDATIONS

1. Approve the 2008-2009 A&R and Infrastructure Renewal projects as presented on *UNB Fredericton Campus Capital Program Buildings and Space A&R and Infrastructure Renewal Fee 2008-2009*. (The final attachment will include the identified projects from Deans Council)
2. Approve the 2008-2009 Non-Space projects as presented on *UNB Fredericton Campus Capital Program Buildings and Space A&R and Infrastructure Renewal Fee 2008-2009* (The final attachment will include the identified projects from Deans Council).
3. In 2009-2020 earmark program funding for all legislative requirements: Currently the capital budget has been earmarking \$75,000 for the Wellfield Program. This concept should be expanded to include funding for the Asbestos Management Program. An independent consultant has recommended that a minimum annual investment of \$250,000 is needed to address this issue.
4. IT infrastructure renewal : The challenge facing the university with respect to maintaining the I.T. infrastructure is the same challenge associated with maintaining the physical infrastructure however the timelines are much shorter (i.e. servers need to be replaced every 3 – 5 years, network equipment every 5 – 7 years). UNB’s investment in this infrastructure is estimated to be approximately \$11.5 million (not including research computing or services housed and operated outside ITS as Computer Science, GGE, etc.) with an annual maintenance and renewal cost of approximately \$250,000 – \$350,000.
5. Inclusion of the Student Technology Fee as part of the Overall Capital Budget : This enables provision for a full comprehensive overview of all capital revenues, expenditures & investments
6. Streamline the timeline for Major Capital and A&R submissions: this will provide a more comprehensive overview of envisioned Capital initiatives on campus and create a more coordinated framework for an all inclusive capital expenditure decision process. The University needs to be positioned to make informed decisions with regard to strategic investments in infrastructure, whether it is investing in creating new space, renovating, refitting or retiring of existing space, and in implementing capital renewal initiatives.