

University of New Brunswick

SAINT JOHN CAMPUS

CAPITAL BUDGET

2008-09

**Capital Budget
2008-09
Saint John Campus**

The total capital budget for the Saint John campus is \$1.9 million in 2008-09, compared to \$4.5 million in 2007-08.

UNB Saint John Capital Budget Summary		
	\$(000's)	
	<u>2008-09</u>	<u>2007-08</u>
- Major maintenance, infrastructure renewal and improvements	\$1,474	\$2,967
- New construction	0	1,200
- Equipment and Technology	396	376
	<u>\$1,870</u>	<u>\$4,543</u>

The major reasons for the difference in overall capital spending is that in 2007-08 special one-time federal infrastructure funding of \$1.8 million was available (no such funding has been announced in 2008-09). The budget last year also reflected the use of one-time capital reserves of \$1.2 million, these reserves are no longer available.

The budget includes overall spending on major maintenance and infrastructure renewal of \$1.3 million which is sufficient to sustain the overall level of the facilities condition. To improve the overall condition overtime, \$1.5 million of spending would be required.

Budget Schedules

Buildings and Space

Summary and details

Equipment and Technology

Summary and details

**UNB SAINT JOHN CAMPUS
CAPITAL BUDGET
BUILDINGS AND SPACE
2008-09**

<u>Source of Funding</u>	Major Maintenance Infrastructure <u>Renewal</u>	Alterations <u>Improvements</u>	New <u>Construction</u>	<u>Total</u>
Ongoing A&R Funding	\$ 190,591	\$ 127,720		\$ 318,311
Contribution from 2007-08 Operating	600,000			600,000
Contribution from 2008-09 Operating	205,000			205,000
Supplemental \$175/student fee for Infrastructure Renewal	351,575			351,575
Total	\$ 1,347,166	\$ 127,720	\$ -	\$ 1,474,886

History

2007-08 Budget	\$ 2,443,023	\$ 524,078	\$ 1,200,000	\$ 4,167,101
2006-07 Budget	1,761,319	93,086	0	1,854,405
2005-06 Budget	2,373,673	52,568	4,800,000	7,226,241
2004-05 Budget	2,755,877	72,073	0	2,827,950
2003-04 Budget	131,920	137,161	600,000	869,081
2002-03 Budget	226,896	34,348	9,900,000	10,161,244
2001-02 Budget	204,514	52,786	0	257,300
2000-01 Budget	208,029	44,124	0	252,153
1999-00 Budget	120,929	126,180	0	247,109

		Total
<u>MAJOR MAINTENANCE AND INFRASTRUCTURE RENEWAL</u>		
A& R Funding		
ventilation upgrade	\$21,930	
general heating and mechanical upgrades	27,412	
pumping trap	16,448	
new sewerage pump	10,965	
compressor relocation & blower air	17,544	
Building Water Leaks & Insect control	35,981	
Beaverbrook house controls & valves	31,525	
Safety & Security-Continuation of card access system	<u>28,786</u>	\$ 190,591
Facilities Renewal Fee		
Classroom Rejuvenation	351,575	351,575
Contribution from 07-08 Operating Budget		
Beaverbrook House - roof, gutter, cornice	98,076	
GH roof replacement	132,677	
HH roof replacement	144,738	
Fire alarm panel inspection & upgrades (SJC & WCL)	48,246	
Energy Management Metering	72,369	
Campus wide controls consolidation	31,525	
BNS controls upgrades	<u>72,369</u>	600,000
Contribution from 08-09 Operating Budget		
Beaverbrook House - roof, gutter, cornice	4,447	
Washroom Accessibility	125,000	
All emergency power to generator	16,393	
CAD drawings (phase 2&3 of 3)	<u>59,160</u>	<u>205,000</u>
Total Major Maintenance & Infrastructure		1,347,166
<u>ALTERATIONS AND IMPROVEMENTS</u>		
A&R Funding		
WCL 232 renovations	1,096	
GH 24 renovations	4,000	
general painting	20,000	
electrical room door modification	4,386	
steam relief vent	3,290	
boiler controls & monitoring upgrades	6,579	
cooling tower upgrade	16,448	
flooring improvements	27,412	
gymnasium hardwood floor surface coating	4,904	
Garbage room exit door replace/repair - BNS	13,158	
garage door repair/replacement	10,965	
replace privacy fence	5,482	
installation of pre-filter	<u>10,000</u>	<u>127,720</u>
Total Alterations & Improvements		127,720
<u>NEW CONSTRUCTION</u>		
Total New Construction		0
TOTAL CAPITAL		<u><u>\$1,474,886</u></u>

**UNB SAINT JOHN CAMPUS
CAPITAL BUDGET
EQUIPMENT AND TECHNOLOGY
2008-09**

<u>Source of Funding</u>	<u>Equipment & Materials</u>	<u>Furnishings</u>	<u>Technology</u>	<u>Unallocated</u>	<u>Total</u>
Provincial non-space grant	\$ 54,424	\$ 23,668	\$ 199,642	\$ 18,066	\$295,800
Technology Fee \$50/student	0	0	100,450		100,450
Total	\$ 54,424	\$ 23,668	\$ 300,092	\$ 18,066	\$396,250

History

2007-08 Budget	\$ 151,300	\$ 57,170	\$ 168,207		\$376,677
2006-07 Budget	91,467	0	275,560		367,027
2005-06 Budget	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	0	190,894		240,257
1999-00 Budget	45,805	0	188,729		234,534

			<u>Total</u>
<u>Equipment and Materials</u>			
Student Services	vaccine refrigerator	\$ 1,395	
Biology	AHAB system	12,458	
Facilities Management	truck	32,895	
Facilities Management	auto scrubber for Grand Hall	7,676	
			\$ 54,424
<u>Furnishings</u>			
Library	study carrels (14)	13,519	
Library	furnishings for meeting room	8,177	
Faculty of Business	furniture for lobby	1,972	
			23,668
<u>Technology</u>			
Audio Visual	classroom projectors (5)	19,220	
Audio Visual	upgrade OH 206	106,077	
Computing Services	replace/upgrade various network & communication gear	18,117	
Audio Visual	equipment upgrade WCL presentation suite	5,682	
Computer Science	tablet PC	2,861	
Computer Science	scanner	877	
Student Services	portable LCP projector	948	
Computers	22 units (lap tops and desk tops)	44,051	
Microsoft Office	22 licenses for above	1,809	
			199,642
Unallocated	TBA	\$ 18,066	18,066
TOTAL NON SPACE			<u><u>\$295,800</u></u>

University of New Brunswick

Saint John Campus
2008-09 Budget
Technology Fee

<u>Description</u>	<u>Budget</u>
Student lab computers (IH 102/105)	\$50,000
Lab upgrades (CSAS, WCL230, OH260)	45,000
SRC	2,000
Library laptops	3,450
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	\$100,450

**University of New Brunswick
Capital Budget Forecast
Saint John Campus
3 Years - 2008-09 to 2010-11**

<u>Building and Space</u>	<u>2008-09 Budget</u>	<u>2009-10 Forecast</u>	<u>2010-11 Forecast</u>	<u>Total</u>
<u>Ongoing</u>				
Provincial A & R Funding	\$318,311	\$327,860	\$337,696	\$983,867
Supplemental Infrastructure Fee	351,575	331,975	318,150	1,001,700
Operating Budget Contribution	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>	<u>615,000</u>
	874,886	864,835	860,846	2,600,567
<u>One-time</u>				
Priority Funding (previous year)	600,000	600,000	600,000	1,800,000
	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$1,800,000</u>
	<u><u>\$1,474,886</u></u>	<u><u>\$1,464,835</u></u>	<u><u>\$1,460,846</u></u>	<u><u>\$4,400,567</u></u>