



# University of New Brunswick Multi-Year Outlook

- Exhibit 1: Pro-forma Multi-year Operating Budget (Consolidated)
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**Consolidated (includes both Campuses)**  
**Pro Forma Operating Budget (Multi year)**  
**(\$000)**

6/4/2014

University of New Brunswick

**ProForma Statement of Operating Revenue and Expenses (Consolidated)**

(\$000s)

	Restated 2013-2014		Budget 2014-2015		Proforma 2015-2016		Proforma 2016-2017		Proforma 2017-2018		Proforma 2018-2019	
	(Restated \$)	% Change	\$	% Change	\$	% Change	\$	% Change	\$	% Change	\$	
<b>Revenue</b>												
Provincial Operating Grant	\$107,975.5	3.74%	\$112,018.4	1.72%	\$113,945.7	1.96%	\$116,175.7	2.00%	\$118,503.8	2.00%	\$120,878.4	
Tuition Revenue	57,997.6	1.96%	59,132.9	1.19%	59,835.0	1.56%	60,768.8	1.10%	61,437.2	1.99%	62,659.9	
Other Revenue	13,887.5	5.60%	14,665.9	(0.48%)	14,595.8	(0.58%)	14,511.8	(0.32%)	14,466.0	0.08%	14,477.6	
<b>Total Revenue</b>	<b>179,860.6</b>	<b>3.31%</b>	<b>185,817.1</b>	<b>1.38%</b>	<b>188,376.4</b>	<b>1.63%</b>	<b>191,456.3</b>	<b>1.54%</b>	<b>194,407.0</b>	<b>1.86%</b>	<b>198,015.9</b>	
<b>Expense</b>												
<b>Academic and Research</b>												
Faculties and Departmental Costs	98,185.1	1.64%	99,797.3	3.88%	103,668.7	3.57%	107,372.3	3.97%	111,633.3	3.64%	115,699.0	
Academic and Student Support	31,000.3	4.79%	32,486.6	2.87%	33,420.5	2.88%	34,384.0	3.13%	35,461.3	3.01%	36,529.4	
Sub-total	129,185.4	2.40%	132,283.9	3.63%	137,089.2	3.40%	141,756.3	3.77%	147,094.7	3.49%	152,228.4	
<b>Administration and Support Services</b>												
Administration and Development	28,540.0	7.10%	30,567.4	4.04%	31,802.1	2.87%	32,715.1	3.17%	33,751.1	2.88%	34,721.5	
Maintenance and Utilities	21,604.2	3.08%	22,270.0	3.65%	23,082.2	3.67%	23,928.3	3.86%	24,852.4	3.77%	25,789.1	
Sub-total	50,144.2	5.37%	52,837.3	3.87%	54,884.3	3.21%	56,643.4	3.46%	58,603.6	3.25%	60,510.6	
<b>Total Operating Expense</b>	<b>179,329.6</b>	<b>3.23%</b>	<b>185,121.3</b>	<b>3.70%</b>	<b>191,973.5</b>	<b>3.35%</b>	<b>198,399.7</b>	<b>3.68%</b>	<b>205,698.2</b>	<b>3.42%</b>	<b>212,739.0</b>	
<b>Ancillary Operations (Net)</b>	1,274.5	(0.52%)	1,268.0	(0.20%)	1,265.4	(0.21%)	1,262.8	(0.24%)	1,259.7	(0.25%)	1,256.6	
<b>In-Year Contingency</b>	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	
<b>In-Year Salary Savings</b>	(2,498.0)	50.89%	(3,769.4)	1.99%	(3,844.4)	1.95%	(3,919.4)	1.91%	(3,994.4)	1.88%	(4,069.4)	
<b>In-Year Priority Allocations</b>	2,000.3	(18.35%)	1,633.3	0.00%	1,633.3	0.00%	1,633.3	(0.00%)	1,633.3	0.00%	1,633.3	
<b>Total Expense</b>	<b>181,606.4</b>	<b>2.28%</b>	<b>185,753.1</b>	<b>3.65%</b>	<b>192,527.8</b>	<b>3.30%</b>	<b>198,876.4</b>	<b>3.63%</b>	<b>206,096.9</b>	<b>3.38%</b>	<b>213,059.5</b>	
<b>Net Position before One-Time Funds</b>	<b>(1,745.8)</b>		<b>64.0</b>		<b>(4,151.4)</b>		<b>(7,420.1)</b>		<b>(11,689.9)</b>		<b>(15,043.7)</b>	
<b>One-Time Sources (Uses) of Funds</b>	<b>1,745.8</b>		<b>(64.0)</b>		<b>2,133.6</b>		<b>1,133.6</b>		<b>133.6</b>		<b>133.6</b>	
<b>Net Position</b>	<b>(\$0.0)</b>		<b>\$0.0</b>		<b>(\$2,017.8)</b>		<b>(\$6,286.5)</b>		<b>(\$11,556.3)</b>		<b>(\$14,910.1)</b>	
<b>Net Position as a Percentage of Revenue</b>	(0.0%)		0.0%		(1.1%)		(3.3%)		(5.9%)		(7.5%)	

**Fredericton and University-wide Units  
Pro Forma Operating Budget (Multi year)  
(\$000)**

University of New Brunswick

**Fredericton and University-wide Pro Forma Statement of Operating Revenues & Expenses**

(\$000)

	Restated 2013-2014		Budget 2014-2015		Proforma 2015-2016		Proforma 2016-2017		Proforma 2017-2018		Proforma 2018-2019	
	(Restated \$)	% Change	\$	% Change	\$	% Change	\$	% Change	\$	% Change	\$	
<b>Revenue</b>												
Provincial Operating Grant	\$90,380.4	3.59%	\$93,627.4	1.77%	\$95,281.1	1.90%	\$97,095.5	2.00%	\$99,037.4	2.00%	\$101,018.2	
Tuition Revenue	41,868.0	3.83%	43,472.3	1.24%	44,012.9	1.37%	44,617.4	1.36%	45,225.6	3.01%	46,586.9	
Other Revenue	10,087.7	5.36%	10,628.1	(0.72%)	10,551.1	(0.45%)	10,504.1	0.00%	10,504.1	0.00%	10,504.1	
<b>Total Revenue</b>	<b>142,336.1</b>	<b>3.79%</b>	<b>147,727.7</b>	<b>1.43%</b>	<b>149,845.0</b>	<b>1.58%</b>	<b>152,217.0</b>	<b>1.68%</b>	<b>154,767.1</b>	<b>2.16%</b>	<b>158,109.2</b>	
<b>Expense</b>												
<b>Academic and Research</b>												
Faculties and Departmental Costs	77,081.1	1.32%	78,099.1	3.89%	81,138.1	3.52%	83,995.3	4.04%	87,384.7	3.65%	90,575.1	
Academic and Student Support	25,748.8	5.08%	27,057.8	2.93%	27,850.0	2.85%	28,643.3	3.15%	29,545.5	2.97%	30,424.3	
Sub-total	102,829.9	2.26%	105,156.9	3.64%	108,988.1	3.35%	112,638.6	3.81%	116,930.3	3.48%	120,999.4	
<b>Administration and Support Services</b>												
Administration and Development	22,942.6	7.64%	24,694.7	4.22%	25,736.5	2.97%	26,501.9	3.35%	27,390.3	3.04%	28,221.7	
Maintenance and Utilities	16,281.0	3.30%	16,817.8	3.83%	17,462.3	3.82%	18,129.1	4.10%	18,871.6	3.97%	19,620.4	
Sub-total	39,223.6	5.84%	41,512.4	4.06%	43,198.8	3.32%	44,631.0	3.65%	46,262.0	3.42%	47,842.1	
<b>Total Operating Expense</b>	<b>142,053.5</b>	<b>3.25%</b>	<b>146,669.4</b>	<b>3.76%</b>	<b>152,186.9</b>	<b>3.34%</b>	<b>157,269.6</b>	<b>3.77%</b>	<b>163,192.2</b>	<b>3.46%</b>	<b>168,841.5</b>	
<b>Ancillary Operations (Net)</b>	1,274.5	(0.52%)	1,268.0	(0.20%)	1,265.4	(0.21%)	1,262.8	(0.24%)	1,259.7	(0.25%)	1,256.6	
In-Year Contingency	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	0.00%	1,500.0	
In-Year Salary Savings	(1,848.0)	64.74%	(3,044.4)	0.00%	(3,044.4)	0.00%	(3,044.4)	(0.00%)	(3,044.4)	0.00%	(3,044.4)	
In-Year Priority Allocations	1,340.3	(27.38%)	973.3	0.00%	973.3	0.00%	973.3	(0.00%)	973.3	0.00%	973.3	
<b>Total Expense</b>	<b>144,320.3</b>	<b>2.11%</b>	<b>147,366.2</b>	<b>3.74%</b>	<b>152,881.2</b>	<b>3.32%</b>	<b>157,961.3</b>	<b>3.75%</b>	<b>163,880.8</b>	<b>3.45%</b>	<b>169,527.0</b>	
<b>Net Position before One-Time Funds</b>	<b>(1,984.2)</b>		<b>361.5</b>		<b>(3,036.2)</b>		<b>(5,744.3)</b>		<b>(9,113.8)</b>		<b>(11,417.9)</b>	
<b>One-Time Sources (Uses) of Funds</b>	<b>1,984.2</b>		<b>(361.5)</b>		<b>2,000.0</b>		<b>1,000.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Net Position</b>	<b>(\$0.0)</b>		<b>\$0.0</b>		<b>(\$1,036.2)</b>		<b>(\$4,744.3)</b>		<b>(\$9,113.8)</b>		<b>(\$11,417.9)</b>	
<b>Net Position as a Percentage of Revenue</b>	(0.0%)		0.0%		(0.7%)		(3.1%)		(5.9%)		(7.2%)	

University of New Brunswick  
**ProForma Statement of Operating Revenue and Expenses (Saint John Campus)**

	Restated 2013-2014		Budget 2014-2015		Proforma 2015-2016		Proforma 2016-2017		Proforma 2017-2018		Proforma 2018-19	
	(Restated \$)	% Change	\$	% Change	\$	% Change	\$	% Change	\$	% Change	\$	
<b>Revenue</b>												
Provincial Operating Grant	\$17,595.1	4.52%	\$18,391.0	1.49%	\$18,664.6	2.23%	\$19,080.2	2.02%	\$19,466.4	2.02%	\$19,860.2	
Tuition Revenue	16,129.6	(2.91%)	15,660.6	1.03%	15,822.1	2.08%	16,151.4	0.37%	16,211.6	(0.85%)	16,073.0	
Other Revenue	3,799.8	6.26%	4,037.8	0.17%	4,044.7	(0.91%)	4,007.7	(1.14%)	3,961.9	0.29%	3,973.5	
<b>Total Revenue</b>	<b>37,524.5</b>	<b>1.51%</b>	<b>38,089.4</b>	<b>1.16%</b>	<b>38,531.4</b>	<b>1.84%</b>	<b>39,239.3</b>	<b>1.02%</b>	<b>39,639.9</b>	<b>0.67%</b>	<b>39,906.7</b>	
<b>Expense</b>												
<b>Academic and Research</b>												
Faculties and Departmental Costs	21,104.0	2.82%	21,698.2	3.84%	22,530.6	3.76%	23,377.0	3.73%	24,248.6	3.61%	25,123.9	
Academic and Student Support	5,251.5	3.38%	5,428.8	2.61%	5,570.5	3.06%	5,740.7	3.05%	5,915.8	3.20%	6,105.1	
Sub-total	26,355.5	2.93%	27,127.0	3.59%	28,101.1	3.62%	29,117.7	3.59%	30,164.4	3.53%	31,229.0	
<b>Administration and Support Services</b>												
Administration and Development	5,597.4	4.92%	5,872.7	3.28%	6,065.6	2.43%	6,213.2	2.38%	6,360.8	2.19%	6,499.8	
Maintenance and Utilities	5,323.2	2.42%	5,452.2	3.08%	5,619.9	3.19%	5,799.2	3.13%	5,980.8	3.14%	6,168.7	
Sub-total	10,920.6	3.70%	11,324.9	3.18%	11,685.5	2.80%	12,012.4	2.74%	12,341.6	2.65%	12,668.5	
<b>Total Operating Expense</b>	<b>37,276.1</b>	<b>3.15%</b>	<b>38,451.9</b>	<b>3.47%</b>	<b>39,786.6</b>	<b>3.38%</b>	<b>41,130.1</b>	<b>3.35%</b>	<b>42,506.0</b>	<b>3.27%</b>	<b>43,897.5</b>	
<b>Ancillary Operations (Net)</b>	0.0		0.0		0.0		0.0		0.0		0.0	
<b>In-Year Contingency</b>	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	0.00%	0.0	
<b>In-Year Salary Savings</b>	(650.0)	11.54%	(725.0)	10.34%	(800.0)	9.38%	(875.0)	8.57%	(950.0)	7.89%	(1,025.0)	
<b>In-Year Priority Allocations</b>	660.0	0.00%	660.0	0.00%	660.0	0.00%	660.0	0.00%	660.0	0.00%	660.0	
<b>Total Expense</b>	<b>37,286.1</b>	<b>2.95%</b>	<b>38,386.9</b>	<b>3.28%</b>	<b>39,646.6</b>	<b>3.20%</b>	<b>40,915.1</b>	<b>3.18%</b>	<b>42,216.0</b>	<b>3.12%</b>	<b>43,532.5</b>	
<b>Net Position before One-Time Funds</b>	<b>238.4</b>		<b>(297.5)</b>		<b>(1,115.2)</b>		<b>(1,675.8)</b>		<b>(2,576.1)</b>		<b>(3,625.8)</b>	
<b>One-Time Sources (Uses) of Funds</b>	<b>(238.4)</b>		<b>297.5</b>		<b>133.6</b>		<b>133.6</b>		<b>133.6</b>		<b>133.6</b>	
<b>Net Position</b>	<b>(\$0.0)</b>		<b>(\$0.0)</b>		<b>(\$981.6)</b>		<b>(\$1,542.2)</b>		<b>(\$2,442.5)</b>		<b>(\$3,492.2)</b>	
<b>Net Position as a Percentage of Revenue</b>	(0.0%)		(0.0%)		(2.5%)		(3.9%)		(6.2%)		(8.8%)	

<b>Full Time Equivalent (FTE)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Outlook</b>	<b>2015-16 ProForma</b>	<b>2016-17 ProForma</b>	<b>2017-18 ProForma</b>	<b>2018-19 ProForma</b>
<b><u>Combined Results (Both Campuses)</u></b>									
<b>Baseline</b>									
Undergraduate Domestic	7,300	7,272	7,142	7,040	6,962	6,863	6,777	6,575	6,472
Undergraduate International	843	1,008	1,031	1,000	928	886	855	869	874
Sub-total Undergraduate	8,143	8,281	8,173	8,040	7,890	7,749	7,632	7,444	7,346
Graduate Domestic	927	964	866	802	829	818	821	820	820
Graduate International	380	433	454	477	434	434	434	434	434
Sub-total Graduate	1,306	1,397	1,320	1,279	1,263	1,252	1,255	1,254	1,254
<b>Total Baseline</b>	<b>9,449</b>	<b>9,677</b>	<b>9,493</b>	<b>9,319</b>	<b>9,153</b>	<b>9,001</b>	<b>8,887</b>	<b>8,698</b>	<b>8,600</b>
<b>Stretch Target</b>									
Undergraduate Domestic	-	-	-	-	85	149	205	233	196
Undergraduate International	-	-	-	-	19	32	61	78	82
Sub-total Undergraduate	-	-	-	-	104	181	266	311	278
Graduate Domestic	-	-	-	-	48	92	134	169	190
Graduate International	-	-	-	-	15	29	44	56	63
Sub-total Graduate	-	-	-	-	63	120	178	225	253
<b>Total Stretch Target</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167</b>	<b>301</b>	<b>444</b>	<b>536</b>	<b>531</b>
<b>Grand Total</b>	<b>9,449</b>	<b>9,677</b>	<b>9,493</b>	<b>9,319</b>	<b>9,320</b>	<b>9,302</b>	<b>9,331</b>	<b>9,234</b>	<b>9,131</b>
<i>Stretch Target as % of Baseline</i>	0.0%	0.0%	0.0%	0.0%	1.8%	3.3%	5.0%	6.2%	6.2%
<i>Stretch Target as % of Grand Total</i>	0.0%	0.0%	0.0%	0.0%	1.8%	3.2%	4.8%	5.8%	5.8%

<b>Full Time Equivalent (FTE)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Outlook</b>	<b>2015-16 ProForma</b>	<b>2016-17 ProForma</b>	<b>2017-18 ProForma</b>	<b>2018-19 ProForma</b>
<b>Fredericton Campus &amp; University-wide Units</b>									
<b>Baseline</b>									
Undergraduate Domestic	5,634	5,598	5,478	5,468	5,357	5,236	5,117	5,002	5,002
Undergraduate International	446	484	530	581	576	576	576	576	576
Sub-total Undergraduate	6,079	6,082	6,009	6,049	5,933	5,812	5,693	5,578	5,578
Graduate Domestic	847	851	774	720	759	748	751	750	750
Graduate International	322	360	376	381	384	384	384	384	384
Sub-total Graduate	1,169	1,212	1,150	1,101	1,143	1,132	1,135	1,134	1,134
<b>Total Baseline</b>	<b>7,248</b>	<b>7,294</b>	<b>7,159</b>	<b>7,151</b>	<b>7,076</b>	<b>6,944</b>	<b>6,828</b>	<b>6,712</b>	<b>6,712</b>
<b>Stretch Target</b>									
Undergraduate Domestic					40	82	132	171	162
Undergraduate International					13	22	43	62	71
Sub-total Undergraduate					53	104	175	233	233
Graduate Domestic					42	80	117	147	166
Graduate International					13	25	38	49	55
Sub-total Graduate					55	105	155	196	221
<b>Total Stretch Target</b>					<b>108</b>	<b>209</b>	<b>330</b>	<b>429</b>	<b>454</b>
<b>Grand Total</b>	<b>7,248</b>	<b>7,294</b>	<b>7,159</b>	<b>7,151</b>	<b>7,184</b>	<b>7,153</b>	<b>7,158</b>	<b>7,141</b>	<b>7,166</b>
<i>Stretch Target as % of Baseline</i>	0.0%	0.0%	0.0%	0.0%	1.5%	3.0%	4.8%	6.4%	6.8%
<i>Stretch Target as % of Grand Total</i>	0.0%	0.0%	0.0%	0.0%	1.5%	2.9%	4.6%	6.0%	6.3%

<b>Full Time Equivalent (FTE)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Outlook</b>	<b>2015-16 ProForma</b>	<b>2016-17 ProForma</b>	<b>2017-18 ProForma</b>	<b>2018-19 ProForma</b>
<b><u>Saint John Campus</u></b>									
<b>Baseline</b>									
Undergraduate Domestic	1,666	1,674	1,664	1,571	1,605	1,627	1,660	1,573	1,470
Undergraduate International	398	524	501	419	352	310	279	293	298
Sub-total Undergraduate	2,064	2,199	2,165	1,990	1,957	1,937	1,939	1,866	1,768
Graduate Domestic	80	112	92	81	70	70	70	70	70
Graduate International	58	73	78	97	50	50	50	50	50
Sub-total Graduate	138	185	170	178	120	120	120	120	120
<b>Total Baseline</b>	<b>2,201</b>	<b>2,384</b>	<b>2,334</b>	<b>2,168</b>	<b>2,077</b>	<b>2,057</b>	<b>2,059</b>	<b>1,986</b>	<b>1,888</b>
<b>Stretch Target</b>									
Undergraduate Domestic					45	67	73	62	34
Undergraduate International					6	10	18	16	11
Sub-total Undergraduate		-	-	-	51	77	91	78	45
Graduate Domestic					6	12	17	22	24
Graduate International					2	4	6	7	8
Sub-total Graduate		-	-	-	8	15	23	29	32
<b>Total Stretch Target</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>92</b>	<b>114</b>	<b>107</b>	<b>77</b>
<b>Grand Total</b>	<b>2,201</b>	<b>2,384</b>	<b>2,334</b>	<b>2,168</b>	<b>2,136</b>	<b>2,149</b>	<b>2,173</b>	<b>2,093</b>	<b>1,965</b>
<i>Stretch Target as % of Baseline</i>	0.0%	0.0%	0.0%	0.0%	2.8%	4.5%	5.5%	5.4%	4.1%
<i>Stretch Target as % of Grand Total</i>	0.0%	0.0%	0.0%	0.0%	2.8%	4.3%	5.2%	5.1%	3.9%

**Assumptions: Key Revenue and Expense**

6/4/2014

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Budget	Budget	Proposed Budget	Pro-forma	Pro-forma	Pro-forma	Pro-forma
<b>REVENUES</b>							
<b>Provincial operating grant (Effective)</b>							
Base (Fixed & Enrolment)	0.00%	0.00%	3.60%	2.00%	2.00%	2.00%	2.00%
One-time funding	1.67%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Tuition Fees</b>							
Undergraduate tuition fees	3.52%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Undergraduate differential fees	2.88%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Graduate tuition fees	3.44%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Graduate differential fees	5.09%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>EXPENSES</b>							
<b>Non-salary expenditures</b>							
Basic non-salary	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%
Strategic non-salary <sup>1</sup>	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Heating costs <sup>3</sup>	4.5%	4.0%	4.5%	4.5%	4.5%	4.5%	4.5%
Electricity costs <sup>2</sup>	4.5%	3.0%	4.5%	4.5%	4.5%	4.5%	4.5%

**Notes:**

1. Strategic non-salary expenditure includes library acquisitions, scholarships, bursaries and graduate research/teaching assistantships.
2. NB Power may currently increase electricity rates up to 3% per annum without a submission to the EUB.
3. Baseline Assumptions reflect assumption w/r/t fuel and related costs, not consumption as reflected in budget.
4. UNBSJ did not apply strategic non-salary increases



**Assumptions: Key Revenue and Expense**

6/4/2014

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
	Actual	Actual	Budget	Pro-forma	Pro-forma	Pro-forma	Pro-forma	
<b>EXPENSES</b>								
<b>Salary Expenditure Assumptions</b>								
<u>Economic adjustments (EA)</u>								
AUNBT Group 1 & Related <sup>4</sup>	3.5%	To be determined						
AUNBT Group 2 (CAE/CAI)	3.4%	2.5%	2.0%	1.0%	Similar to 2014-15 Budget			
APT/RAP & EXC	2.5%	1.5%	2.5%	Similar to 2014-15 Budget				
CUPE	\$ 0.50	2.50%	2.5%	2.5%	Similar to 2014-15 Budget			
GLT/RGL	2.5%	0.0%	2.8%	Inflation-based Amounts				
GRD (Graduate) <sup>5</sup>	2.6%	2.5%	Inflation-based Amounts					
PTSU <sup>7</sup>	2.5%	Similar to APT Adjustment						
SAL/RSA	2.5%	0.0%	2.8%	Inflation-based Amounts				
UNG (Student Pools)	Based on Minimum Wage							
NOG (Other Staff Pools)	0.0%	1.5%	2.0%	2.0%	2.5%	2.5%	2.5%	
<u>Progress-through-the-range (PTR)<sup>8</sup></u>								
AUNBT Group 1/AUR	\$ 2,760	To be determined						
APT/RAP & EXC	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
CUPE	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
GLT/RGL	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
GRD (Graduate) <sup>5</sup>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
PTSU	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
SAL/RSA	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
UNG (Student Pools)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
NOG (Other Staff Pools)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contribution to Academic Pension (Shared Risk Plan) <sup>6</sup>			11.5%	11.5%	11.5%	11.5%	11.5%	
<u>Turnover Savings (AU Group 1/AUR)</u>								
Positions retiring at \$53K savings				17	17	17	17	
Positions resigning at \$24K savings				15	15	15	15	
Total attrition				32	32	32	32	
Discount Factor				75.00%	75.00%	75.00%	75.00%	
Turnover Savings (\$000s)								
Fredericton Campus Savings	\$	875.0	\$	875.0	\$	875.0	\$	875.0
Saint John Campus Savings	\$	75.0	\$	75.0	\$	75.0	\$	75.0
Total Turnover Savings	\$	950.0	\$	950.0	\$	950.0	\$	950.0

**Notes:**

Subject to current collective agreement denoted by :

4. Bargaining group currently in binding arbitration process. Budget reflects best estimates. Minimum of 2.5% in 2013-14 and 2014-15.

5. Increases funded from within the graduate student envelope(s). EA% assumes Masters.

6. As percentage of Pensionable Earnings.

7. Bargaining group currently in negotiation for first collective agreement.

8. For eligible employees not at maximum of range.