



2020-21 CONSOLIDATED BUDGET

University of New Brunswick

Annual Budget Report 2020-2021

Traditional Land Acknowledgement

The University of New Brunswick recognizes and respectfully acknowledges that all UNB course interactions take place on the unsurrendered and unceded traditional lands of Wolastoqiyik (Maliseet). This territory is covered by the Treaties of Peace and Friendship which the Wolastoqiyik (Maliseet), Mi'kmaq and Passamaquoddy peoples first signed with the British Crown in 1725. The treaties did not deal with surrender of lands and resources but in fact recognized Wolastoqey (Maliseet), Mi'kmaq and Passamaquoddy title and established the rules for what was to be an ongoing relationship between nations.

Our Vision, Mission, Values and Commitment

Vision:

We aspire to be a university of influence through excellence and innovation in research and teaching to enable positive social change across our communities.

Mission:

To inspire and educate our people to become problem solvers and leaders in the world, undertake research that addresses societal challenges, and engage with our partners to build a more just, sustainable, and inclusive world.

Values:

- **Academic excellence**
- **Integrity, transparency, and respect**
- **Equity, diversity, and inclusion**
- **Financial and environmental sustainability**
- **Innovation, engagement, and collaboration**

Commitment:

Piluwitahasuwawakon. A Wolastoqey word which means “allowing your thinking to change so that action will follow in a good way toward truth,” and considering and sharing other world views, histories, and practices. We commit to walking this path together, as we are all treaty people.

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President's Message

This is a very different budget than I was expecting to present as the first budget in my term. The original 2020-2021 budget was expected to present a structurally balanced budget for the first time in several years and put us in a position to implement the bold strategic vision as presented in UNB Toward 2030. We live in challenging times and the coronavirus pandemic has, like many organizations led to a material change in our financial situation. However, our vision has not wavered. We've merely hit a bump in the road ahead.

The 2020-21 budget uses a combination of budget reductions and access to targeted reserve funds from prior years to help us weather this financial storm and keep us on track to meet our future growth objectives. Executing on the vision will see UNB grow our student enrolment and research impact over time while maintaining a focus on the people at UNB and the communities in which we serve. We will be a modern, sustainable (economically and environmentally) university of influence in all that we do. And we will ensure our students are ready for the uncertainties and opportunities in the future through their transformative education experiences at UNB with access to real world experiential education and research opportunities. Their UNB experience will shape their abilities to make a difference in the world into the future.

The 2020-21 budget includes an operating budget that is structurally balanced except for costs related to the clinical education portion of the nursing programs for which the Province no longer provides funding. This represents a deficit of \$2.4 million. In addition, we have budgeted for revenue losses in tuition, residence fees, short term investment income, parking and other fees, and varsity athletics totaling approximately \$13.6 million. Together with extra costs related to personal protective equipment, signage and a fee refund to students, we expect a \$15.4 million negative impact from the COVID19 pandemic. The nursing grant termination and impacts of COVID19 would have resulted in a budgeted deficit of \$17.8 million.

We have honoured our commitment under the MoU with the Government of New Brunswick and kept the tuition increase to 2%. This was a key principle for us as we had committed to predictable tuition.

We have made reductions in the budgets of all units across both campuses, resulting in total spending reductions of \$7.9 million. This is comprised of approximately \$0.8 million resulting from lay-offs in the Fredericton residence system, \$0.7 million in additional salary savings related to a hiring "chill" where only absolutely essential positions will be filled, and \$6.4 million in budget reductions to the non-salary accounts across all units. Our continued commitment to streamlining operations will help to limit any negative impact of this one-year budget reduction.

President's Message

In addition, we have identified \$7.5 million held in operating budget carry-forwards and other internally restricted net asset accounts, to be applied to eliminate the COVID19 related deficit, resulting in a net deficit of \$2.4 million which is fully applicable to the New Brunswick Government's decision to eliminate funding for the clinical component of our Nursing programs.

Despite the range of challenges we face as an institution, I am optimistic for our future at UNB. We have an ambitious strategic vision and a commitment to work to achieve these goals in the months and years ahead. Shaping my optimism is the recognition that UNB's strengths are reflected in its people—indeed our most valuable resource. The people of UNB -- from our staff, faculty, students and alumni -- have stepped up in response to the challenges of COVID19. I have every confidence that our people, our embrace of sound financial management and our commitment to this extraordinary institution will help us overcome our current challenges as we work toward operating as one UNB—excellent, inclusive and engaged and toward the ambitious future portrayed in UNB Toward 2030.

The world needs more UNB!

Dr. Paul Mazerolle

President and Vice Chancellor

Executive Summary

The 2020-2021 budget was being finalized ready for Board of Governors approval when the world changed. The spread of COVID19 has had a profound effect on everyone's way of life and how we view the world. It has also significantly affected the financial position of individuals, governments, businesses and higher education institutions have not been immune. Given the uncertainty and rapidly changing situation, the Board of Governors approved an interim budget in April that enabled the University to continue operations and allowed time to re-assess and revise the budget as the situation became better understood. While there remain uncertainties as to how this will continue to unfold, this budget outlines our projections of the effects of the pandemic on our financial position for the 2020-2021 fiscal year.

This document includes the operating and ancillary budgets as well as endowment spending based on the spending rate previously approved by the Board. Tuition rates, fees and the capital budget are included in this document for completeness but were presented and approved at the April 2020 Board meeting.

A separate individual budget exists for each research grant or contract and expendable trust fund that is established according to the terms of the specific grant, contract, gift or contribution agreement. Accordingly, these budgets are not part of this document.

The budget presented incorporates expected effects on revenues and expenses of the pandemic as well as budget reduction measures to reduce the resulting deficit. We made decisions to protect spending in key areas such as student financial support to support students to continue their education and to best position UNB to recover as we emerge from the pandemic.

The pre-COVID19 budget was structurally balanced for the first time in a number of years, except for a shortfall related to Nursing Grant funding that was only partially mitigated resulting in a \$2.4 million deficit.

The budget presented herein maintains a net deficit of \$2.4 million after adjusting for \$15.4 million in lost revenue and increased expenses directly related to the COVID19 pandemic, one time spending reductions of \$7.9 million, and the use of internally restricted net assets totaling \$7.5 million.

The \$15.4 million of COVID19 related impact stems largely from revenue losses in areas such as tuition revenue due to reduced enrolment; residences fees because the residences on the Fredericton campus are largely closed; conference services which have not been able to operate; athletics due to limited fund raising and no ticket sales; reduced investment income on the short term investment fund; and parking revenues. There have also been increased expenses related to classroom technology to enable alternative delivery of courses, personal protective equipment, signage and financial support to students by the refund of a portion of mandatory fees.

Executive Summary

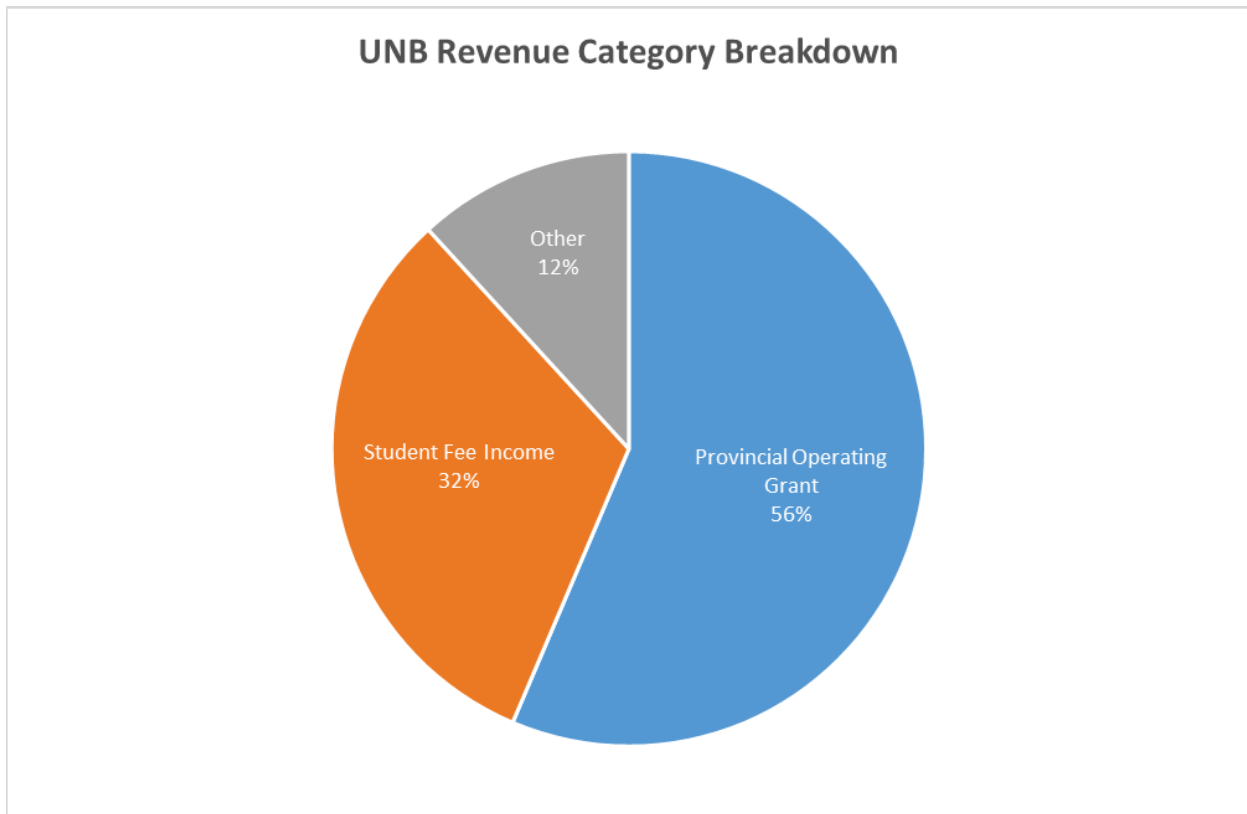
The budget includes additional, one-time budget reductions of \$7.9 million reducing the impact of the revenue reductions. The reductions include salary costs of \$1.5 million related to layoffs within the residence system in Fredericton as well as an increase in salary savings as hiring is restricted to essential positions only, and non-salary reductions of \$6.4 million across all portfolios. Additionally, the budget includes a transfer from internally restricted net assets to reduce the net deficit to the pre-COVID19 level of \$2.4 million.

Budget Highlights

Government Grant	As per the grant letter dated February 26, 2020, we are anticipating an ~3.0% increase in unrestricted operating grant funding.
Enrolment	Projecting a 4.5% decrease in undergraduate enrolment and a 9.6% decrease in graduate enrolment as compared to the 2019/20 actual enrolment - related to COVID19.
Tuition	In accordance with the 2017-18 Tuition Review, most undergraduate and graduate tuition has increased by 2.0% and the international differential for both undergraduate and graduate students has increased by 3.0% over the prior year.
Other Revenue	A 7.8% decline in other revenue due to lower investment income, and reduced parking revenue as a direct result from COVID19.
Salary and Compensation	Most of the Collective Agreements expired or will expire in the next year, but some have entered into extended contracts for another year due to COVID19.
Non-salary	Most departmental non salary budgets will be reduced by at least 25% with the exception of those areas that are strategic or included fixed costs.
Utilities	3.0- 4.5% increases have been incorporated to meet the rising cost of heating, electricity, water and sewage.
Ancillaries & entrepreneurial	As residences are unable to run at capacity and many events have been cancelled, ancillary operations are budgeted to operate with an increased deficit.
Scholarships and Financial Aid	Increases of 3% over the 2019/20 budgets have been incorporated.
Net Deficit	The budget is presented with a net deficit before one-time items of \$9.7 million consisting of a \$2.4 million structural deficit related to the nursing grant termination and net \$7.3 million related to the pandemic after mitigation. We have transferred funds from operating budget carry-forwards and other internally restricted net assets resulting in a net deficit of \$2.4 million.
Endowment & Trust	The Board approved a 4% spending rate from the Trust and Endowment account resulting in approximately \$8.5 million available to spend in 2020/21 for the purposes specified in the various contribution and gift agreements.

Revenues

Operating revenues are derived primarily (88%) from tuition, student fees, and the provincial operating grant. Other revenue sources include investment income, funding for indirect costs of research, research and non-research overhead, parking fees, and specific units of the University that operate with a more entrepreneurial philosophy. The University projects an increase in total revenue of 1.0% or \$2.3 million in 2020-21 over 2019-20 to give total revenue of \$213.5 million.

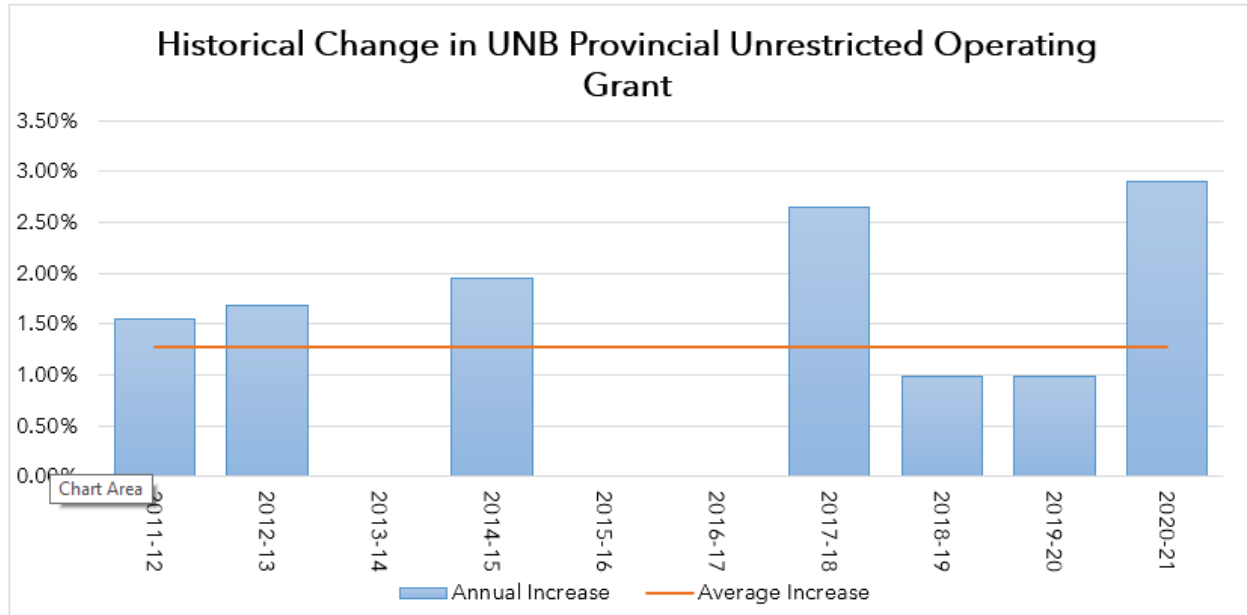


Operating Grant

The Province has confirmed the 2020-21 Operating grant and ancillary agreements at \$120.6 million in accordance with the 4-year Memorandum of Understanding signed in July 2018. Under the agreement the Province provided stability in provincial funding and UNB provided predictable tuition levels through 2020-21.

The agreement called for a 2% funding increase to the grant in 2020-21 as well as the re-instatement of the grant funding formula which recognizes the relative enrolment levels of the 4 New Brunswick universities. Accordingly, because UNB enrolment now represents a higher percentage of the New Brunswick pool than it did when the pool was frozen at 2014-15 levels, UNB's grant increased by ~3% rather than 2%.

Operating Grant



- In fiscal years ending 2009-2012 UNB received a special grant amount in lieu of tuition increases.
- The grant in lieu of tuition was \$8.62M in 2012 and was added to base funding in later years.
- The pilot funding increase in 2018 was \$1.85M, and has continued through 2020-21.
- The average annual increase over the above period was 1.3%.

Enrolment & Tuition Revenue

Actual 2019 Fall undergraduate enrolment was 7,310 FTE - 315 FTE below budget (negative variance of 348 FTE domestic, offset by a positive variance of 33 international students). Based on application trends, prior to the pandemic the University was forecasting enrolment at 7,425 total undergraduate FTE, which would have represented a 115 FTE increase (1.6%) over 2019-20 actuals. However, based on the actual registrations and payments received, we are now anticipating a decrease in enrolment. As such the University has adjusted its Fall 2020 undergraduate enrolment projection to 6,979 FTE, a 331 FTE decrease (4.5%) from Fall 2019.

Actual 2019 Fall graduate enrolment was 1,348 FTE - 124 FTE above budget (positive variance of 165 FTE international, offset by a negative variance of 41 domestic students). Prior to the pandemic the University was projecting 1,272 total graduate FTE, 76 fewer (-5.6%) than 2019-20 actuals. Adjusting this projection in light of the pandemic the University is now projecting for graduate 1,218 FTE which represents a 130 FTE decrease (9.6%) from Fall 2019. Refer to appendix A

Enrolment numbers are based on current and historic information and do not include aspirational budget numbers. The agenda for enrolment growth that is under development is not reflected in these figures.

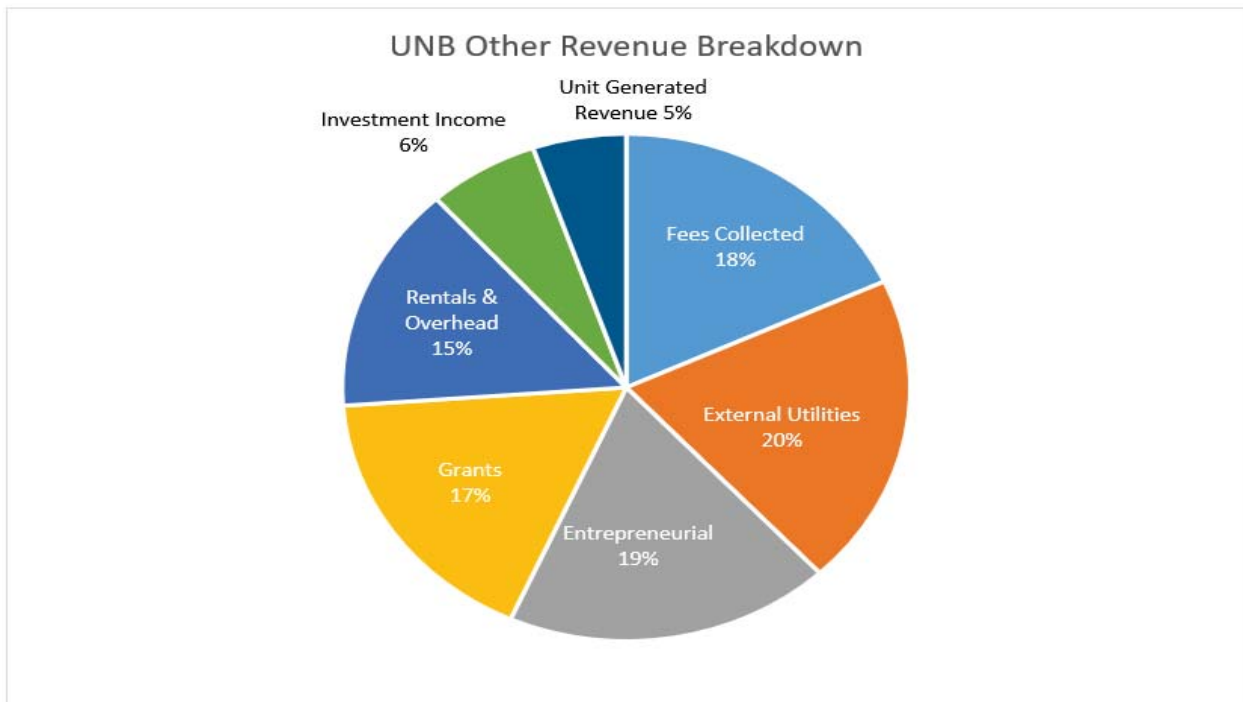
Tuition and Fee tables were presented and approved at the April 23, 2020 Board of Governors meeting. Details are presented in Appendix B.

Other Revenue

The 2020-21 operating budget includes \$24.9 million in revenue from sources other than government grant and tuition. This represents a \$5.5 million decrease from the 2019-20 budget. While there are budgeted increases in some items, the elimination of the provincial funding for the Nursing program and the decrease in expected investment income due to COVID19 represent the largest reductions.

Prior to the pandemic the University was budgeting for \$27.2 million in Other Revenue, \$2.4 million more than currently projected. The main areas of projected loss due to COVID19 compared to the earlier budget are \$1.1 million in investment income, \$0.5 million in parking revenue, \$0.4 million in unit generated revenue and \$0.3 million in overhead fees charged.

Additionally, a decision in August to refund a portion of mandatory student fees, is budgeted to cost \$0.8 million, this is reflected in the COVID19 related costs.



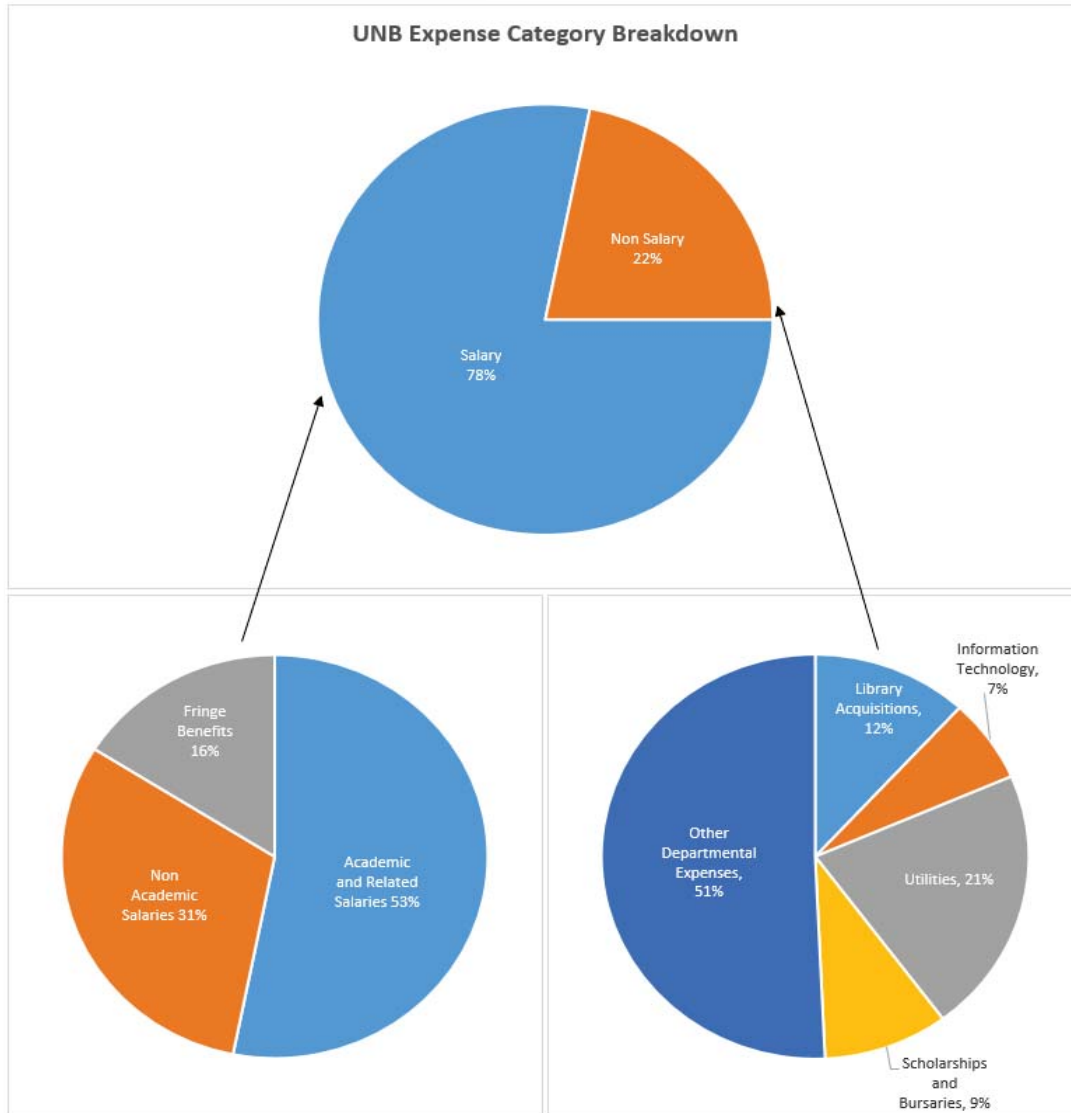
<u>Category</u>	<u>Amount</u>	<u>Description</u>
External Utilities	\$5.0 million	Charge to external users for things such as the steam
Fees Collected	\$4.3 million	Parking and Fines, Application Fees, Facilities Access, Wellness, URec/ Athletics, Admissions
Entrepreneurial	\$4.7 million	College of Extended Learning, Saint John College, Saint John MBA Program
Grants	\$4.3 million	Research Support Fund, Health and Wellness, Family and Community
Rentals and Overhead	\$3.6 million	Humber Nursing, External Cost Recoveries, Net Research Overhead, Leases
Investment Income	\$1.6 million	Income earned from UNB's Short Term Investment Fund
Unit Generated	\$1.3 million	Other miscellaneous revenue generated within the Faculties or departments, for example prosthetics sales in Bio-Medical Engineering

Operating Expenditures

Composition of Operating Expenses

Faculty and Departmental Costs	Includes teaching and non-sponsored research activities. This includes salaries and benefits for faculty and support staff, as well as day-to-day operating costs (i.e. “non-salary” expenses) but excludes utilities and normal building repairs and maintenance which are reflected in a separate category.
Academic and Student Support	Includes direct student services, scholarships, and financial assistance. This includes graduate research assistantships, graduate teaching assistantships, and undergraduate scholarships; services to students such as the student health centre and campus recreation, as well as costs associated with offices oriented toward academic and student support like the Vice-President (Research), classroom technical support services, multimedia services, Student Services and libraries. Note, costs that are funded from the Trust and Endowment or Restricted funds are not included in the Operating Budget.
Administration and Development	Includes the costs of various units within the University that provide administrative and support services such as the Offices of the President and Vice-Presidents, Trust and Treasury, Financial Services, Secretariat Office, Human Resources and Organizational Development, Information and Technology Services, Development and Donor Relations, Registrars’ Offices and support offices on the Saint John campus for Financial Services, Human Resources and IT services.
Maintenance and Utilities	The majority of this category of expenses is related to Buildings & Grounds (i.e. operational maintenance and cleaning for all buildings, snow removal and ground maintenance). Another major category within this budget is utilities, i.e. the costs of heat, electricity, and water. 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 and utility costs.

Operating Expenses



Salary costs are budgeted to increase according to signed collective agreements or, if no signed agreement is in place, the budgeted increase is based on management's best estimate.

There were no standard non-salary increases given as part of the budget process in this budget year, the only areas with marginal increases include scholarships, enterprise software licenses and utilities.

After the onset of COVID19, non-salary budgets related to travel, entertainment etc. totaling approximately \$6.4 million were reduced on a one-time basis and are reflected in the budget presented.

A breakdown of expenses by category is available in appendix C.

**Pro-Forma Statement of Operating Revenues & Expenses
Consolidated (\$000's)**

University of New Brunswick Consolidated	Un-Audited Actual Results 2019-20	Pre Covid Proposed Budget 2020-21	Covid impact and mitigation adjustments	Proposed Budget 2020-21
	\$	\$	\$	\$
Revenue				
Provincial Operating Grant	\$ 117,079.4	\$ 120,611.6	\$ -	\$ 120,611.6
Tuition Revenue	67,133.6	71,077.3	(3,074.9)	68,002.4
Other Revenue	26,959.6	27,229.0	(2,370.6)	24,858.4
Total Revenue	211,172.6	218,917.9	(5,445.5)	213,472.4
Expense				
Academic and Research				
Faculties and Departmental Costs	(118,546.2)	(118,768.7)	1,496.7	(117,272.0)
Academic and Student Support	(39,217.7)	(40,218.5)	1,293.0	(38,925.5)
Sub-total	(157,763.9)	(158,987.2)	2,789.7	(156,197.5)
Administration and Support Services				
Administration and Development	(36,271.2)	(37,007.5)	1,924.5	(35,083.0)
Maintenance and Utilities	(26,861.0)	(28,379.4)	329.8	(28,049.6)
Sub-total	(63,132.2)	(65,386.9)	2,254.3	(63,132.6)
Total Operating Expense	(220,896.1)	(224,374.1)	5,044.0	(219,330.1)
Ancillary Operations (Net)	(1,655.3)	(889.1)	(5,913.9)	(6,803.0)
In-Year Salary Savings	4,733.4	3,964.4	750.0	4,714.4
Covid-19 related costs	-	-	(1,800.0)	(1,800.0)
Total Expense	(217,818.0)	(221,298.8)	(1,919.9)	(223,218.7)
Net Position before One-Time Items	(6,645.4)	(2,380.9)	(7,365.4)	(9,746.3)
Transfers from Internally Restricted Net Assets	6,645.4	-	7,365.4	7,365.4
Net Position	\$ -	\$ (2,380.9)	\$ -	\$ (2,380.9)
Net Position as a % of Budgeted Revenue	0.0%	(1.1%)	0.0%	(1.1%)

See appendix D for pro-forma for Fredericton and Saint John

Ancillary and Entrepreneurial Budgets

Certain operations of the University are accounted for as business units and have separate budgets as well as profit/loss statements. The intent is for these units to be self-sufficient, operating on a break-even basis over the long-term. Currently this is not the case in all instances. Ancillary units are not eligible for government funding related to infrastructure renewal, although some ancillaries are eligible for specific government programs such as the University Deferred Maintenance Program.

On the Fredericton campus, due to the age and layout of the residences, occupancy rates are significantly reduced. To adhere to public health guidelines, only two residences, Elizabeth Parr Johnson and Magee House will remain open for the 20/21 academic year with an occupancy rate of 67% (161 beds out of 239). The other 11 residence buildings are unable to be opened due to physical distancing regulations. This is a loss of an additional 970 beds, resulting in a net loss of \$6.2 million. While this is a significant financial loss, the health and safety of our students is our paramount concern.

In Saint John, the Barry and Flora Beckett residence, was slated to open in the fall of 2020 with a break-even budget, including an annual allocation of funds for future major maintenance. However, pandemic related construction delays have resulted in a rescheduled January 2021 opening.

The residences typically have 90-95% occupancy. In Saint John, the residences remain open but late withdrawals have resulted in a 75% occupancy in the two active residences, Sir James Dunn and Colin B Mackay (191 beds out of 249) in the fall and 60% projections in the winter term when all three residences will be open (221 beds out of 353). This has resulted in a \$0.6 million projected deficit which will be absorbed as transfer from previous year's surpluses from their reserve.

Residence occupancy levels

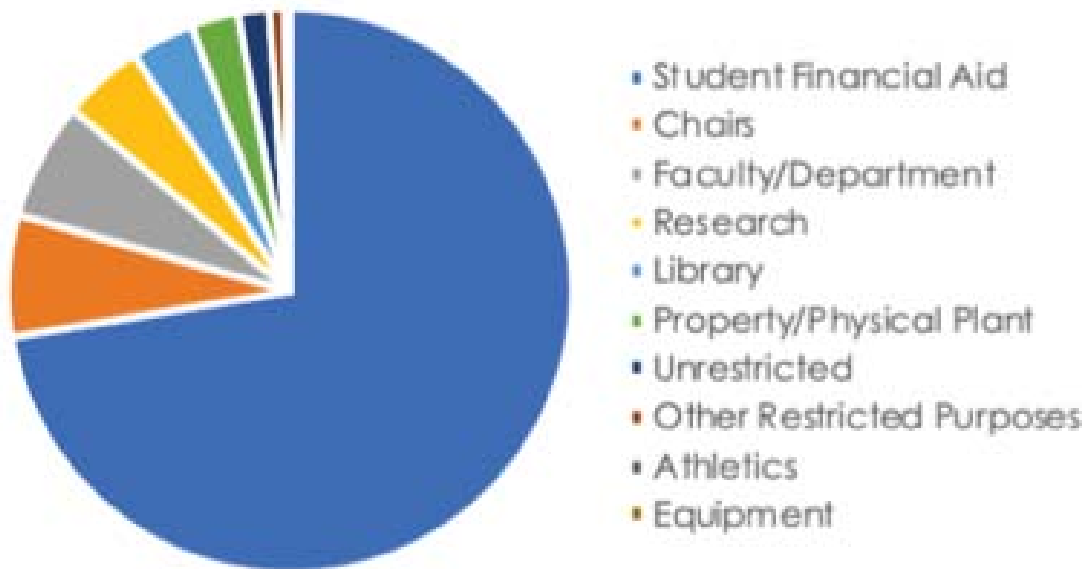
Residence	Campus	Maximum Capacity	Pre Covid expected occupancy	20-21 occupancy
Sir James Dunn	SJ	79	79	39
Colin B MacKay	SJ	170	170	152
Beckett Residence	SJ	104	104	30
Aitken House	FR	94	81	0
Bridges House	FR	97	92	0
Elizabeth Par Johnston	FR	166	146	86
Harrison House	FR	97	92	0
Joy Kidd	FR	220	0	0
Lady Beaverbrook Residence	FR	64	61	0
Lady Dunn Hall	FR	88	74	0
MacKenzie House	FR	99	94	0
Magee House (apartments)	FR	102	93	75
Mcleod House	FR	206	181	0
Neill House	FR	94	89	0
Neville/Jones House	FR	94	89	0
Tibbits Hall	FR	130	117	0
Total Beds Available		1904	1562	382

* Joy Kidd offline for 2020/21 due to renovations

Estimated Endowment Spending

The estimated endowment spending for 2020-21 is calculated using the 48-month average market value of the long-term investment portfolio at December 31, 2019. The Board approved a spending rate of 4.00% in April which is applied to the 48-month average market value to determine the total amount available for spending in the year. The following chart illustrates how those funds will likely be distributed

Allocation of 2020-21 Endowment Spending



The total amount available to spend from Endowments is \$8.5M, of which \$7.9M is externally restricted while the remainder has internal restrictions.

Capital Budget

The Capital budget was presented and approved at the April 23, 2020 Board of Governors meeting. Details are presented in Appendix E.

Residence and Entrepreneurial

The following table details the net costs (contributions) from ancillary and entrepreneurial budgets:

Proposed Budget 2020-21 Ancillary and Entrepreneurial Budgets	Revenue	Salary	Non-Salary	Capital Contribution	Reported as Other Revenue Surplus/(Loss)	Reported as Net Ancillary Surplus/(Loss)
Residential Life, Campus and Conference Services*	1,128.9	(1,952.5)	(5,081.1)	-	43.6	(5,948.3)
Aitken Centre	143.0	(313.8)	(327.9)	-	-	(498.7)
Turf (Chapman) Field and Dome	126.5	(30.8)	(100.7)	-	-	(5.0)
Bookstore	213.9	(13.2)	(63.1)	-	-	137.6
Wu Center	180.5	(160.5)	(216.0)	-	-	(196.0)
Saint John College	949.6	(841.0)	(211.3)	-	189.9	(292.6)
MBA Saint John	2,376.9	(830.5)	(1,073.5)	-	472.9	-
CEL	11,897.2	(5,851.9)	(2,045.3)	-	4,000.0	-
Total Ancillary and Entrepreneurial	17,016.5	(9,994.2)	(9,118.9)	-	4,706.4	(6,803.0)

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Appendix A – Student Enrolment (Actual FTEs)

University of New Brunswick Student Enrolment (FTE's)

Year	Undergraduate		Undergraduate Total	Graduate		Graduate Total	Total	Change	%Change
	Domestic	International		Domestic	International				
2011-12	7,271	1,008	8,279	964	433	1,397	9,676	228	2.4%
2012-13	7,142	1,031	8,173	866	454	1,320	9,493	(183)	(1.9%)
2013-14	7,040	1,000	8,040	802	477	1,279	9,319	(174)	(1.8%)
2014-15	6,784	912	7,695	806	426	1,232	8,927	(392)	(4.2%)
2015-16	6,643	857	7,499	833	391	1,224	8,723	(204)	(2.3%)
2016-17	6,624	734	7,359	837	358	1,195	8,554	(170)	(1.9%)
2017-18	6,648	700	7,348	833	389	1,222	8,570	17	0.2%
2018-19	6,704	659	7,363	802	460	1,262	8,625	55	0.6%
2019-20	6,573	737	7,310	799	549	1,348	8,658	33	0.4%
2020-21B*	6,314	665	6,979	746	472	1,218	8,197	(461)	(5.3%)

Fredericton Campus

Year	Undergraduate		Undergraduate Total	Graduate		Graduate Total	Total	Change	%Change
	Domestic	International		Domestic	International				
2011-12	5,597	484	6,080	851	360	1,212	7,292	45	0.6%
2012-13	5,479	530	6,009	774	376	1,150	7,159	(133)	(1.8%)
2013-14	5,468	581	6,049	720	381	1,101	7,151	(8)	(0.1%)
2014-15	5,343	564	5,907	741	355	1,096	7,003	(148)	(2.1%)
2015-16	5,230	521	5,751	764	329	1,092	6,843	(160)	(2.3%)
2016-17	5,174	471	5,645	760	302	1,062	6,707	(136)	(2.0%)
2017-18	5,089	472	5,561	760	310	1,070	6,631	(77)	(1.1%)
2018-19	5,156	453	5,609	730	386	1,116	6,725	94	1.4%
2019-20	5,053	499	5,552	726	446	1,172	6,724	(1)	(0.0%)
2020-21B*	4,892	450	5,342	686	432	1,118	6,460	(264)	(3.9%)

Saint John Campus

Year	Undergraduate		Undergraduate Total	Graduate		Graduate Total	Total	Change	%Change
	Domestic	International		Domestic	International				
2011-12	1,674	524	2,199	112	73	185	2,384	183	8.3%
2012-13	1,664	501	2,164	92	78	170	2,334	(50)	(2.1%)
2013-14	1,571	419	1,991	81	97	178	2,168	(166)	(7.1%)
2014-15	1,441	348	1,788	64	71	136	1,924	(244)	(11.3%)
2015-16	1,413	336	1,749	70	62	132	1,880	(44)	(2.3%)
2016-17	1,451	263	1,714	76	56	132	1,846	(34)	(1.8%)
2017-18	1,559	228	1,787	73	79	152	1,939	93	5.1%
2018-19	1,548	206	1,754	72	74	146	1,900	(39)	(2.0%)
2019-20	1,520	238	1,758	73	103	176	1,934	34	1.8%
2020-21B*	1,422	215	1,637	60	40	100	1,737	(197)	(10.2%)

* 2020-21 Enrolment figures are budgeted as of July 2020.

Appendix B - Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Tuition & Related Fees for 2020-21¹

UNDERGRADUATE TUITION FEES – (INCLUDING STUDENTS IN A QUALIFYING YEAR)	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
Arts, Science, Education & Renaissance College (BS only)²								
Full-time students	6,187	6,496	6,626	6,758	7,126	7,270	144	2.02%
Per course (0-5 credit hours)	619	659	663	676	713	727	14	1.96%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,426	1,454	28	1.96%
Business Administration (Fredericton)²								
Full-time students (includes a \$550 Program Fee)	6,287	6,696	6,826	7,308	8,826	8,992	166	1.88%
Per course (0-5 credit hours) (includes a \$55 Program Fee)	629	670	683	731	883	899	16	1.81%
Per course (6-11 credit hours) (includes a \$110 Program Fee)	1,258	1,340	1,366	1,462	1,766	1,798	32	1.81%
Business Administration (Saint John)²								
Full-time students	6,187	6,496	6,626	6,758	8,276	8,442	166	2.01%
Per course (0-5 credit hours)	619	650	663	676	828	844	16	1.93%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,656	1,688	32	1.93%
Computer Science²								
Full-time students	6,187	6,496	6,626	6,758	8,073	8,234	161	1.99%
Per course (0-5 credit hours)	619	650	663	676	807	823	16	1.98%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,614	1,646	32	1.98%
Engineering²								
Full-time students (includes a \$1,534 Program Fee) ³	7,187	7,846	7,976	8,292	9,945	10,114	169	1.70%
Per course (0-5 credit hours) (includes a \$153 Program Fee) ³	719	785	798	829	994	1,011	17	1.71%
Per course (6-11 credit hours) (includes a \$306 Program Fee) ³	1,438	1,570	1,596	1,658	1,988	2,022	34	1.71%
Forestry & Environmental Management² and Renaissance College (BPhil only)²								
Full-time students	6,187	6,496	6,626	6,758	7,464	7,612	148	1.98%
Per course (0-5 credit hours)	619	650	663	676	746	761	15	2.01%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,492	1,522	30	2.01%
Health (Saint John) pending MPHEC approval								
Full-time students	-	-	-	-	-	7,270	NEW	-
Per course (0-5 credit hours)	-	-	-	-	-	727	NEW	-
Per course (6-11 credit hours)	-	-	-	-	-	1,454	NEW	-
Kinesiology²								
Full-time students	6,187	6,496	6,626	6,758	7,938	8,096	158	1.99%
Per course (0-5 credit hours)	619	650	663	676	791	810	19	2.40%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,582	1,620	38	2.40%
Law (enrolled September 2019)²								
Full-time students	9,837	10,329	10,576	10,808	11,668	11,900	232	1.99%
Per course (0-5 credit hours)	984	1,033	1,058	1,081	1,167	1,190	23	1.97%
Per course (6-11 credit hours)	1,968	2,066	2,116	2,162	2,334	2,380	46	1.97%
Law (enrolling September 2020)²								
Full-time students	-	-	-	-	-	12,560	NEW	-
Per course (0-5 credit hours)	-	-	-	-	-	1,256	NEW	-
Per course (6-11 credit hours)	-	-	-	-	-	2,512	NEW	-
Nursing (Fredericton and Moncton)²								
Full-time students (includes a \$100 Program Fee) ³	6,187	6,496	6,626	6,858	8,511	8,680	169	1.99%
Per course (0-5 credit hours) (includes a \$25 Program Fee) ³	619	659	663	686	866	883	17	1.96%
Per course (6-11 credit hours) (includes a \$25 Program Fee) ³	1,238	1,300	1,326	1,372	1,707	1,741	34	1.99%
Nursing (Saint John)²								
Full-time students (includes a \$100 Program Fee) ³	6,187	6,496	6,626	6,758	8,411	8,680	269	3.20%
Per course (0-5 credit hours) (includes a \$25 Program Fee with a max. of \$50) ³	619	659	663	676	841	883	42	4.99%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,682	1,741	59	3.51%

1 All fee changes for 2020-21 will take effect as of September 1, 2020

2 Legacy Students – Alternate rate applies for students enrolled prior to Fall 2019

3 Maximum per Academic Year (September 1, 2020 to August 31, 2021) is applicable

Appendix B – Tuition and Related Fees Schedule

Recommended Student Tuition & Related Fees for 2020-21¹

GRADUATE TUITION FEES	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
<i>Graduate Tuition Fees for Research Based Programs</i>								
Full Time Program Fee (per term)	2,088	2,192	2,236	2,281	2,325	2,371	46	1.98%
Part Time or Continuing Fee (per term)	1,044	1,096	1,118	1,141	1,163	1,186	23	1.98%
Visiting GR Students Registered at Non-Canadian Universities (up to 1 year)	1,044	1,096	1,118	1,141	1,163	1,186	23	1.98%
<i>Intensive One-year MBA Program (UNBSJ)</i>								
International Full Time	24,500	24,500	24,500	26,955	29,505	29,505	-	0.00%
International Continuing Full Time (per term)	2,723	2,723	2,723	2,995	3,278	3,278	-	0.00%
Canadian Full Time	18,000	18,000	18,000	19,950	22,005	22,005	-	0.00%
Canadian Continuing Full Time (per term)	2,000	2,000	2,000	2,215	2,445	2,445	-	0.00%
<i>Graduate Tuition Fees Per Course for Course Based Programs</i>								
All Programs (except MTME, MBA) Per course (0-5 credit hours)	770	808	824	840	857	874	17	1.98%
M.Ed On-line program Administration Fee Per 3 credit hour course	100	100	100	100	100	100	-	0.00%
Master of Engineering, Technology Management & Entrepreneurship – per 3	1,270	1,308	1,324	1,340	1,357	1,374	17	1.25%
Masters of Business Administration – per 3 credit hour course ²	917	963	976	1,089	1,241	1,257	16	1.29%
MBA in Engineering Mgt. – Compressed Courses (includes a \$462 Program Fee) ²	1,379	1,425	1,438	1,551	1,703	1,719	16	0.94%
MBA in Engineering Mgt. – Independent Study (includes a \$1,662 Program Fee) ²	2,579	2,625	2,638	2,751	2,903	2,919	16	0.55%
<i>Graduate Tuition Fees Per Program</i>								
Masters in Quantitative Investment Management – International	-	-	-	40,000	40,000	40,000	-	0.00%
Masters in Quantitative Investment Management – Domestic	-	-	-	30,000	30,000	30,000	-	0.00%
Masters in Cybersecurity - International	-	-	-	-	22,460	22,622	162	0.72%
Masters in Cybersecurity - Domestic	-	-	-	-	17,000	17,000	-	0.00%
OTHER FEES								
<i>Supplementary Tuition Fee for International Students</i>								
Undergraduate (for Academic Year)	7,718	8,500	8,925	9,193	9,469	9,753	284	3.00%
Undergraduate Per course (0-5 credit hours)	771	850	892	919	947	975	28	2.96%
Undergraduate Per course (6-11 credit hours)	1,542	1,700	1,784	1,838	1,894	1,950	56	2.96%
Graduate Research Based Programs Full Time Fee (per term)	1,489	1,635	1,716	1,767	1,820	1,874	54	2.97%
Graduate Research Based Programs Part Time Fee (per term)	493	545	572	589	607	625	18	2.97%
Graduate Course Based Programs (per course)	446	490	514	529	545	561	16	2.94%
<i>Program for Academic English Preparation (PAEP)</i>								
Full time students in Summer term	1,304	1,369	1,410	1,438	1,467	1,497	30	2.04%
Work Term Fee (for Faculty of Computer Science)	752	798	798	798	849	849	-	0.00%
Work Term Fee (for Faculty of Business Administration)	730	752	752	752	752	752	-	0.00%
Work Term Fee (for all other Undergraduate and Graduate Co-Op Programs)	730	730	730	730	730	730	-	0.00%
Direct Enrolment Differential (Exchange Programs)	1,000	2,000	3,000	3,000	3,000	3,000	-	0.00%

1 All fee changes for 2020-21 will take effect as of September 1, 2020

2 Legacy Students – Alternate rate applies for students enrolled prior to Fall 2019

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Tuition & Related Fees for 2020-21¹

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
<i>Faculty of Arts</i>								
Practicum Fee for Applied Behaviour Analyst Course (UNBF)	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%
<i>Faculty of Education</i>								
Practicum Fee for one-year consecutive B.Ed (UNBF)	500	500	500	500	500	500	-	0.00%
Out-of-Province Intern Differential Fee	500	500	500	500	500	500	-	0.00%
<i>Technology Fee⁴</i>								
Full-Time Undergraduate programs per term for 2 terms	26.00	26.50	27.00	27.50	28.00	28.50	0.50	1.79%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	17.25	17.50	17.75	18.00	18.25	18.75	0.50	2.74%
Part-time Research Based Graduate programs per term for 3 terms	8.50	8.75	9.00	9.00	9.25	9.50	0.25	2.70%
Undergraduate and Course Based Graduate Programs per course	5.00	5.25	5.50	5.50	5.50	5.75	0.25	4.55%
<i>Facilities Improvement Fee^{5,6}</i>								
Full-Time Undergraduate programs per term for 2 terms	92.75	94.50	96.25	98.25	100.25	102.25	2.00	2.00%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	61.50	63.00	64.25	64.50	65.75	67.00	1.25	1.90%
Part-time Research Based Graduate programs per term for 3 terms	30.00	31.50	32.00	32.50	33.25	34.00	0.75	2.26%
Undergraduate and Course Based Graduate Programs per course	17.75	19.00	19.25	19.50	20.00	20.50	0.50	2.50%
<i>Wellness Fee^{5,6}</i>								
Full-Time Undergraduate programs per term for 2 terms	26.00	26.50	27.00	27.50	30.25	30.75	0.50	1.65%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	17.25	17.50	17.75	18.00	20.00	20.50	0.50	2.50%
Undergraduate and Course Based Graduate Programs per course	5.00	5.25	5.50	5.50	6.00	6.00	-	0.00%
<i>Student Success Fee⁷</i>								
Full-Time Undergraduate programs per term for 2 terms	-	-	-	-	45.00	46.00	1.00	2.22%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	-	-	-	-	30.00	30.50	0.50	1.67%
Undergraduate and Course Based Graduate Programs per course	-	-	-	-	9.00	9.25	0.25	2.78%
<i>Facility Access Fee^{4,6,8}</i>								
Full-Time Undergraduate programs per term for 2 terms	78.00	80.50	82.00	82.00	83.75	85.50	1.75	2.09%
Full-Time & Cont. Research Based Graduate programs per term for 2 terms	52.00	54.00	55.00	55.00	56.00	57.00	1.00	1.79%
Full-Time Course Based Graduate Programs – students may opt in per term for 2 terms	52.00	54.00	55.00	82.00	83.75	85.50	1.75	2.09%
Undergraduate or Graduate part time students may opt in per term for 2 terms	51.00	54.00	55.00	82.00	83.75	85.50	1.75	2.09%

1 All fee changes for 2020-21 will take effect as of September 1, 2020

4 Co-Op Work Term students are exempt

5 Moncton students are exempt

6 International Students studying outside the country are exempt

7 Saint John students only

8 Moncton and Saint John students are exempt

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Tuition & Related Fees for 2020-21¹

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
On-Line Administrative & Technical Fees								
Open Access Learning Program (OALP)	100	100	100	100	100	100	-	0.00%
M.Ed On-line program Administration Fee Per 3 credit hour course Web-Based	100	100	100	100	100	100	-	0.00%
External Exam Invigilation Fee								
Online Exam	-	100	100	100	100	100	-	0.00%
Paper-based – National	-	150	150	150	150	150	-	0.00%
Paper-based – International	-	180	180	180	180	180	-	0.00%
Prior Learning Assessment Fee	400	450	450	450	450	450	-	0.00%
Diploma in University Teaching								
Affiliated	325	341	350	350	350	370	-	5.71%
Non-Affiliated	620	651	663	676	713	727	-	1.96%
Application Fee								
Undergraduate – Domestic	55	65	65	65	65	65	-	0.00%
Undergraduate – International	60	65	125	125	125	125	-	0.00%
Graduate – Domestic	50	65	65	65	65	65	-	0.00%
Graduate – International	50	65	65	125	125	125	-	0.00%
Faculty of Law	125	125	125	125	125	125	-	0.00%
Intensive One-year MBA Program (UNBSJ)	100	100	100	100	100	125	25	25.00%
Registration Confirmation Deposit⁹								
Undergraduate – Faculty of Education and Faculty of Law	300	300	300	300	300	300	-	0.00%
Undergraduate – Faculty of Nursing	250	250	250	250	250	250	-	0.00%
Undergraduate – all other programs Faculty of Law	100	100	100	100	100	100	-	0.00%
Masters of Business Administration (FR only) & MBA in Engineering Management	300	300	300	300	300	300	-	0.00%
Intensive One-Year MBA Program (UNBSJ)	500	500	500	500	500	500	-	0.00%
Intensive One-Year MBA Program (UNBSJ)	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
Other Fees								
Transcript Fee	10	10	10	12	12	12	-	0.00%
Transcript Fee – Optional Courier Service – Domestic	20	30	30	30	30	30	-	0.00%
Transcript Fee – Optional Courier Service – International	45	55	55	55	55	55	-	0.00%
GR Official Letters	-	15	15	15	15	15	-	0.00%
UG Official Letters	-	-	-	15	15	15	-	0.00%
Financial Services Official Letters	-	-	-	-	15	15	-	0.00%
Permission Application Processing Fee	-	-	-	50	50	50	-	0.00%
Student Abroad Cancellation Fee	-	100	100	100	100	100	-	0.00%
Challenge for Credit Examinations (percentage of normal course fees)	-	25%	25%	25%	25%	25%	-	0.00%
Review of Final Course Grade	15	50	50	50	50	50	-	0.00%
Audit courses (percentage of normal course fees)	1	50%	50%	50%	50%	50%	-	0.00%
Installment Fee ²	30	30	30	30	0	0	-	0.00%
Late Payment Fee (per term) UG and GR	50	75	75	75	75	75	-	0.00%
UG Reregistration Fee (per term)	100	125	125	125	125	125	-	0.00%
GR Administration Fee (per term)	-	-	25	25	25	25	-	0.00%
Non Sufficient Funds (NSF) Fee	25	25	25	25	25	25	-	0.00%
Graduation Fee (a deposit of \$60 is required for regalia. Upon return, \$25 is refunded)	35	35	35	35	35	35	-	0.00%

¹ All fee changes for 2020-21 will take effect as of September 1, 2020

² Legacy Students – Alternate rate applies for students enrolled prior to Fall 2019

⁹ The Registration Confirmation Deposit is credited against a student's tuition balance upon arrival and enrolment at UNB

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Tuition & Related Fees for 2020-21¹

BASIC LEGACY TUITION FEES*	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
Undergraduate Tuition Fee (including students in a qualifying year)								
Full-Time Students	6,187	6,496	6,626	6,758	6,893	7,030	137	1.99%
Per course (0-5 credit hours)	619	650	663	676	689	703	14	2.03%
Per course (6-11 credit hours)	1,238	1,300	1,326	1,352	1,378	1,406	28	2.03%
Faculty of Business Administration								
Full-Time Students (includes a \$550 Program Fee applicable to UNBF students only)	6,287	6,696	6,826	7,308	7,443	7,580	137	1.84%
Per course (0-5 credit hours) (includes a \$55 Program Fee)	629	670	683	731	744	758	14	1.88%
Per course (6-11 credit hours) (includes a \$110 Program Fee)	1,258	1,340	1,366	1,462	1,488	1,516	28	1.88%
Faculty of Engineering								
Full-Time Students (includes a \$1,534 Program Fee) ³	7,187	7,846	7,976	8,292	8,427	8,564	137	1.63%
Per course (0-5 credit hours) (includes a \$153 Program Fee) ³	719	785	798	829	842	856	14	1.66%
Per course (6-11 credit hours) (includes \$306 Program Fee) ³	1,438	1,570	1,596	1,658	1,684	1,712	28	1.66%
Faculty of Nursing								
Full-Time Students (includes a \$100 Program Fee) ³	6,187	6,496	6,626	6,858	6,993	7,130	137	1.96%
Per course (0-5 credit hours) (includes a \$25 Program Fee) ³	619	650	663	686	714	728	14	1.96%
Per course (6-11 credit hours) (includes \$25 Program Fee) ³	1,238	1,300	1,326	1,372	1,403	1,431	28	2.00%
Faculty of Law								
Full-Time Students (includes a \$4,250 Program Fee) ³	9,837	10,329	10,576	10,808	10,943	11,280	337	3.08%
Per course (0-5 credit hours) (includes a \$425 Program Fee) ³	984	1,033	1,058	1,081	1,094	1,128	34	3.11%
Per course (6-11 credit hours) (includes \$850 Program Fee) ³	1,968	2,066	2,116	2,162	2,188	2,256	68	3.11%
Faculty Graduate Tuition Fees Per Course for Course Based Programs								
Masters of Business Administration – Per 3 credit hour course	917	963	976	1,089	1,102	1,116	14	1.27%
MBA in Engineering Mgt. – compressed Courses (includes a \$462 Program Fee)	1,379	1,425	1,438	1,551	1,564	1,578	14	0.90%
MBA in Engineering Mgt. – Independent Study (includes a \$1,662 Program Fee)	2,579	2,625	2,638	2,751	2,764	2,778	14	0.51%
OTHER FEES								
Installment Fee	30	30	30	30	30	30	-	0.00%

* Legacy Students are defined as those students enrolled at UNB in the same program prior to the Fall 2019 term.

1 All fee changes for 2020-21 will take effect as of September 1, 2020

3 Maximum per Academic Year (September 1, 2020 to August 31, 2021)

Appendix B – Tuition and Related Fees Schedule

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20			
							\$	%		
Elizabeth Parr Johnson Residence^{1,2}										
Single Room (3 Bedroom Suite)	5,283	5,389	5,497	5,593	5,733	5,848	115	2.01%		
Single Room (2 Bedroom Suite)	5,916	6,034	6,154	6,262	7,170	7,314	144	2.01%		
One Bedroom Suite	6,954	7,093	7,235	7,361	8,098	8,259	161	1.99%		
Communication Fee	500	500	450	450	450	400	(50)	-11.11%		
Additional Occupant (e.g. Couple)	+15%	+15%	+15%	+15%	+15%	+15%	-	0.00%		
Tibbits Hall (renovated Residence)²										
Double	4,513	4,581	4,672	4,754	5,443	5,552	109	2.00%		
Single	5,162	5,240	5,345	6,613	7,440	7,590	150	2.02%		
Single with shared bath	6,278	6,372	6,500	7,434	7,992	8,152	160	2.00%		
Single with private bath	7,057	7,163	7,306	7,504	8,442	8,612	170	2.01%		
House Dues	7,124	7,231	7,375	70	70	70	-	0.00%		
Communication Fee	500	500	450	450	450	400	(50)	-11.11%		
All Other Residences²										
Double	4,513	4,581	4,672	4,754	4,873	4,970	97	1.99%		
Single	6,278	6,372	6,500	6,613	6,779	6,914	135	1.99%		
Super Single/Special Single	7,057	7,163	7,306	7,434	7,620	7,772	152	1.99%		
Suite	7,124	7,231	7,375	7,504	7,692	7,846	154	2.00%		
House Dues	70	70	70	70	70	70	-	0.00%		
Communication Fee	500	500	450	450	450	400	(50)	-11.11%		
Magee House Apartments³										
1 Bedroom	9,031	9,668	9,798	10,126	10,467	10,788	321	3.07%		
2 Bedroom	10,731	11,396	11,560	11,948	12,351	12,780	429	3.47%		
3 Bedroom	12,418	13,104	13,304	13,754	14,217	14,724	507	3.57%		
Required Meal Plan (Choices)										
Meal Plans (5 options)	-	-	-	-	Meals	Cash\$	Meals	Cash\$		
Infinite Meal Plan	4,087	4,267	4,377	4,475	4,474	100	4,598	100	124	2.77%
200 Meals per Term Plan	4,087	4,267	4,377	4,475	4,274	300	4,398	300	124	2.90%
155 Meals per Term Plan	-	4,267	4,377	4,475	3,999	575	4,123	575	124	3.10%
Other Fees and Fines										
Application Fee	500	500	500	500	500	500	-	0.00%		
Activating Fire Alarm for Non-Emergency	500	500	500	500	500	500	-	0.00%		
Winter Holiday Break Extended Stay	300	300	300	300	300	300	-	0.00%		
Contract Cancellation Fee (per Term of Contract)	400	1,000	1,000	1,000	1,000	1,000	-	0.00%		
Storage Fee	200	200	200	200	200	200	-	0.00%		
Unauthorized Room Change Fee	80	80	80	80	80	80	-	0.00%		
Improper Check Out	80	80	80	80	80	80	-	0.00%		
Early Arrivals/Late Stays per Day	30	30	30	30	30	30	2	6.67%		
Room Change Fee	30	30	30	30	30	30	-	0.00%		
Damages (Intentional) ⁴										
Tier 1	20	20	20	20	20	20	-	0.00%		
Tier 2	40	40	40	40	40	40	-	0.00%		
Tier 3	80	80	80	80	80	80	-	0.00%		

1 Meal plan is optional.

2 Includes non-refundable Residence Application Fee and Fall and Winter payments.

3 Rent includes wireless fibre op services beginning 2016-17 & laundry services beginning 2018-19

4 All Damages (intentional or otherwise) require payment of replacement cost of item plus any labour regarding installation.

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Saint John Residence Fees for 2020-21

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
<i>Sir James Dunn Residence²</i>								
Super Single Plus (Double Bed)	-	5,900	6,200	6,200	6,386	6,578	192	3.01%
Super Single (Double Bed)	5,300	5,460	5,500	5,500	5,666	5,836	170	3.00%
Large Single (Single Bed)	5,178	5,334	5,334	5,334	5,494	5,659	165	3.00%
Single	4,846	4,992	4,992	4,992	5,142	5,296	154	2.99%
Double	4,324	4,454	4,454	4,454	4,588	4,726	138	3.01%
House Dues	70	70	70	70	70	50	(20)	-28.57%
Required Meal Plan ¹	2,600	2,600	2,600	2,600	3,000	3,000	-	-
Apartment (per Month, per Person) ⁴	450	600	600	850	850	850	-	-
<i>Dr. Colin B. Mackay Residence²</i>								
Single Room (2 Bedroom Premium Plus Suite)	-	5,800	6,300	6,300	6,490	6,717	227	3.50%
Single Room (2 Bedroom Premium Suite)	-	5,700	6,050	6,050	6,232	6,450	218	3.50%
Single Room (2 Bedroom Suite)	5,436	5,600	5,600	5,600	5,768	5,941	173	3.00%
House Dues	70	70	70	70	70	50	(20)	-28.57%
Required Meal Plan (Choices)								
Meal Plan III ¹	300	400	600	800	800	800	-	-
Meal Plan IV ¹	800	1,000	1,200	1,200	1,200	1,200	-	-
<i>Residence 3²</i>								
Adjoining Single	-	-	-	-	-	6,620	NEW	Na
Dedicated Single	-	-	-	-	-	6,798	NEW	Na
House Dues	-	-	-	-	-	50	NEW	Na
Required Meal Plan ³	-	-	-	-	-	300	NEW	Na
<i>Other Fees and Fines</i>								
Activating Fire Alarm for Non-Emergency	500	500	500	500	500	500	-	-
Winter Holiday Break Extended Stay	250	250	250	250	250	250	-	-
Storage Fee	200	200	200	300	300	300	-	-
Early Arrivals/Late Stays per Day	25	25	25	25	25	25	-	-
Room Change Fee	35	35	35	35	35	35	-	-
Smoke/vaping inside	-	-	-	250	250	250	-	-

1 Taxable

2 All room rates include \$500 deposit, Fall and Winter payments, fibre-opt. internet, television and telephone

3 Tax exempt

4 Rental of two person apartment by one person requires payment of \$1200 per month

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Organization Fees for 2020-21

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
Fredericton Campus								
Full Time Undergraduate								
UNB Student Union								
Full- Time fee (per term)	57.50	57.50	57.50	59.00	60.00	60.00	-	0.00%
First year orientation fee (Fall term only)	65.00	65.00	80.00	80.00	80.00	80.00	-	0.00%
Emergency Bursary Fee (per term)	-	5.00	5.00	5.00	5.00	5.00	-	0.00%
CHSR Broadcasting Inc. (per term)	7.50	7.50	7.50	7.50	7.50	7.50	-	0.00%
Brunswickan Publishing Inc (per term)	6.50	6.50	6.50	6.50	6.50	7.50	-	0.00%
Part Time Undergraduate								
Adult Learners Part Time Students (per 0-5 ch course) ^{1 2}								
CHSR Broadcasting Inc (per 0-5 ch course) ¹	1.50	1.50	1.50	1.50	1.50	1.50	-	0.00%
Brunswickan Publishing Inc (per 0-5 ch course) ¹	1.00	1.00	1.00	1.00	1.00	1.00	-	0.00%
UNB Law Students' Society Fee ³								
	-	-	-	-	-	60.00	NEW	-
Graduates (applicable to 3 terms)								
Graduate Student Association								
Full Time	44.00	44.00	46.00	54.00	60.00	60.00	-	0.00%
Part Time	22.00	22.00	23.00	27.00	30.00	30.00	-	0.00%
U-Pass (Fall Term only)	140.00	140.00	140.00	140.00	148.00	155.00	7.00	4.73%
Saint John Campus								
Full Time Undergraduate								
UNB Student Council Representative								
Full- Time fee (per term)	70.00	70.00	70.00	70.00	70.00	70.00	-	0.00%
First year orientation fee (Fall term only)	40.00	40.00	40.00	40.00	40.00	40.00	-	0.00%
CHSJ Inc. (per term)	12.50	12.50	12.50	12.50	12.50	12.50	-	0.00%
Baron (per term)	10.00	10.00	10.00	10.00	10.00	10.00	-	0.00%
Part Time Undergraduate								
UNB Student Council Rep (per 0-5 ch course) ¹								
CRSJ Inc (per 0-5 ch course) ¹	2.00	2.00	2.00	2.00	2.00	2.00	-	0.00%
Baron (per 0-5 ch course) ¹	2.00	2.00	2.00	2.00	2.00	2.00	-	0.00%
Graduates (applicable to 3 terms)								
Graduate Student Association								
Full Time	28.00	28.00	32.00	34.00	34.00	34.00	-	0.00%
Part Time	14.00	14.00	16.00	17.00	17.00	17.00	-	0.00%

1 Part-time fees for 6-11 credit hour courses are double the 0-5 credit hour rate.

2 To a maximum of \$24 per Fall and /or Winter Term & maximum of \$48 in Summer Term

3 To be collected in Fall term

Appendix B – Tuition and Related Fees Schedule

University of New Brunswick Recommended Student Health and Dental Coverage Premiums for 2020-21

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Recommended Change from 2019-20	
							\$	%
Undergraduate Supplemental¹								
Health Plan								
Student	142	142	145	160	160	160	-	0.00%
Family	275	275	278	306	308	308	-	0.00%
Optional Dental Plan								
Student	118	118	118	125	125	125	-	0.00%
Family	315	315	315	347	345	345	-	0.00%
Graduate Supplemental²								
Health & Dental Combined								
Student	-	-	-	523	605	605	-	0.00%
Couple (2 Insured)	-	-	-	995	1,185	1,185	-	0.00%
Family (2+ Insured)	-	-	-	1,230	1,465	1,465	-	0.00%
Health Plan								
Student	278	283	282	290	380	380	-	0.00%
Couple (2 Insured)	-	-	-	566	740	740	-	0.00%
Family (2+ Insured)	485	525	540	698	895	895	-	0.00%
Dental Plan								
Student	210	215	196	233	255	255	-	0.00%
Couple (2 Insured)	-	-	-	454	490	490	-	0.00%
Family (2+ Insured)	370	395	385	558	600	600	-	0.00%
Emergency Health Coverage for International Students^{3&4}								
Registered Student (mandatory)	966	966	200	200	200	200	-	0.00%
Registered Student + 1 Family (optional)	1,932	1,932	400	400	400	400	-	0.00%
Registered Student + 2 Family (optional)	2,898	2,898	600	600	600	600	-	0.00%
Registered Student + 3 Family (optional)	3,864	3,864	800	800	800	800	-	0.00%
Registered Student + 4 Family (optional)	4,830	4,830	1,000	1,000	1,000	1,000	-	0.00%
Travel Insurance (mandatory for each student)	-	-	64.50	64.50	64.50	64.50	-	0.00%

1 All full-time undergraduate students on both campuses including International students.

2 All full-time graduate students on both campuses including International students. Fall term fee listed.

3 All full-time and part-time International students on both campuses.

4 Changed to an emergency based plan for September 1, 2017.

Appendix C – Detail of Operating Expense by Slice Category

Detail Operating Expenses by Category 2020-21

Consolidated	Academic Salaries & Related Salaries	Non-academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 83,258,149	\$ 11,400,585	\$ 17,291,230	\$ 5,322,034	\$ 117,271,997
Academic and Student Support	8,125,377	14,326,699	3,836,741	12,636,690	38,925,507
Administration and Support Services	410,546	20,815,854	5,596,511	8,260,155	35,083,066
Maintenance & Utilities	-	7,091,757	1,623,138	19,334,755	28,049,650
	<u>\$ 91,794,071</u>	<u>\$ 53,634,895</u>	<u>\$ 28,347,620</u>	<u>\$ 45,553,634</u>	<u>\$ 219,330,220</u>

Fredericton & UW	Academic Salaries & Related Salaries	Non-academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 64,554,214	\$ 10,140,465	\$ 13,865,796	\$ 4,595,759	\$ 93,156,234
Academic and Student Support	7,806,871	12,318,042	3,335,672	10,820,018	34,280,603
Administration and Support Services	410,546	18,112,587	4,996,117	4,653,570	28,172,820
Maintenance & Utilities	-	6,234,767	1,445,075	15,559,388	23,239,230
	<u>\$ 72,771,631</u>	<u>\$ 46,805,861</u>	<u>\$ 23,642,660</u>	<u>\$ 35,628,735</u>	<u>\$ 178,848,887</u>

Saint John Campus	Academic Salaries & Related Salaries	Non-academic Salaries	Fringe Benefits	Non-Salary Expenses	Grand Total
Faculties and Departments	\$ 18,703,935	\$ 1,260,120	\$ 3,425,434	\$ 726,275	\$ 24,115,763
Academic and Student Support	318,506	2,008,657	501,069	1,816,672	4,644,904
Administration and Support Services	-	2,703,267	600,394	3,606,585	6,910,246
Maintenance & Utilities	-	856,990	178,063	3,775,367	4,810,420
	<u>\$ 19,022,440</u>	<u>\$ 6,829,034</u>	<u>\$ 4,704,960</u>	<u>\$ 9,924,899</u>	<u>\$ 40,481,333</u>

Appendix C – Detail of Slice Categories

Faculties and Departments

Fredericton & UW Units

- Faculty of Arts
- Faculty of Management
- Faculty of Computer Science
- Faculty of Education
- Faculty of Engineering
- Faculty of Forestry and Environmental Management
- Faculty of Nursing
- Faculty of Science
- Renaissance College
- Faculty of Kinesiology
- Faculty of Law

Saint John Campus

- Faculty of Arts
- Faculty of Business
- Faculty of Science, Applied Science and Engineering
- Vice President Academic (Research Support Fund, Research Fund UNBRF, Departmental Merit Pool, Teaching Awards)
- Summer Intersession

Academic and Student Support

Fredericton & UW Units

- Centre for Enhanced Teaching & Learning
- Harriet Irving Library and Branches
- School of Graduate Studies
- Vice-President (Research)
- Faculty of Kinesiology (AUC rentals, Facilities Operations, Intercollegiate activities, Urec)
- Faculty of Law (Law Library)
- Student Services (Academic Success, Counselling Services, Financial Aid, International Student Advisor, Student Accessibility Centre, Student Employment, Student Union Building)
- Vice-President Academic (Fredericton), Assistant VP Fredericton (Academic), Associate VP Academic (Learning Environment), Budget Management & Academic Resource Planning, Centre for Property Studies, Global Learning & Engagement, International Relations
- President (Scholarships)

Saint John Campus

- Saint John Library
- Student Services, Student Health Centre, Summer Career Placement
- Student Bursaries and Scholarships
- International Advising Office
- Athletics
- Canada Games Stadium
- Associate Dean Graduate Studies

Administrative and Support Services

Fredericton & UW Units

- Trust and Treasury
- University Comptroller
- Vice-President (Administration & Finance)
- Vice-President (Advancement)
- Associate Vice-President (Capital Planning & Property Development)
- Information Technology Services
- Registrar
- Student Services (Financial Operations)
- Vice-President Academic (Fredericton), Assistant VP Fredericton (Academic), Budget Management & Academic Resource Planning
- President (Government Relations, Human Rights, Integrated Recruitment & Retention, President, President Emeritus, Scholarships, University Secretary)

Saint John Campus

- Vice President
- Associate Vice President
- Alumni Office
- Senate Secretary
- Campus Cultural Events
- Registrar
- Domestic Recruiting, International Recruiting
- Financial and Administrative Services
- Environmental Health & Safety
- Central Administration, Shared Service costs
- Government Relations
- Chief Advancement Office
- Communications & Marketing
- Convocation
- Donor and Development Relations
- Human Rights Office
- Computing Services
- Audio Visual and Instructional Technology
- Web Management

Maintenance & Utilities

Fredericton & UW Units

Facilities Management

Saint John Campus

- Facilities Management (including property insurance)
- Utilities
- Snow Removal
- Deferred maintenance
- Grand Hall Operations
- VOIP Phones

Ancillary Operations

Fredericton & UW Units

- Faculty of Kinesiology (Aitken Centre, BMO Turf Field & Dome)
- Student Services (Academic Success, Bookstore, Conference Services, Financial Operations, Residential Life, Student Life, Student Union Building)

Saint John Campus

- Saint John Residence System

Appendix D – Pro-Forma

University of New Brunswick Fredericton	Un-Audited Actual Results 2019-20	Pre Covid Proposed Budget 2020-21	Covid impact and mitigation adjustments	Proposed Budget 2020-21
	\$	\$	\$	\$
Revenue				
Provincial Operating Grant	\$ 97,766.2	\$ 100,771.9	\$ -	\$ 100,771.9
Tuition Revenue	50,905.8	54,403.4	(1,961.9)	52,441.5
Other Revenue	24,016.9	23,804.8	(1,737.3)	22,067.5
Total Revenue	172,688.9	178,980.1	(3,699.2)	175,280.9
Expense				
Academic and Research				
Faculties and Departmental Costs	(95,520.3)	(94,591.4)	\$ 1,435.2	(93,156.2)
Academic and Student Support	(34,423.7)	(35,405.8)	\$ 1,125.2	(34,280.6)
Sub-total	(129,944.0)	(129,997.2)	2,560.4	(127,436.8)
Administration and Support Services				
Administration and Development	(29,214.6)	(29,771.1)	\$ 1,598.3	(28,172.8)
Maintenance and Utilities	(22,058.0)	(23,357.2)	\$ 118.0	(23,239.2)
Sub-total	(51,272.6)	(53,128.3)	1,716.3	(51,412.0)
Total Operating Expense	(181,216.6)	(183,125.5)	4,276.7	(178,848.8)
Ancillary Operations (Net)	(1,524.7)	(889.1)	\$ (5,021.7)	(5,910.8)
In-Year Salary Savings	3,974.4	3,344.4	\$ 750.0	4,094.4
Covid-19 related costs	-	-	\$ (1,400.0)	(1,400.0)
Total Expense	(178,766.9)	(180,670.2)	(1,395.0)	(182,065.2)
Net Position before One-Time Items	(6,078.0)	(1,690.1)	\$ (5,094.2)	(6,784.3)
Transfers from Internally Restricted Net Assets	6,078.0	-	\$ 5,094.2	5,094.2
Net Position	\$ -	\$ (1,690.1)	\$ -	\$ (1,690.1)
Net Position as a % of Budgeted Revenue	0.0%	(0.9%)	0.0%	(1.0%)

Appendix D – Pro-Forma

University of New Brunswick Saint John	Un-Audited Actual Results 2019-20	Pre Covid Proposed Budget 2020-21	Covid impact and mitigation adjustments	Proposed Budget 2020-21
	\$	\$	\$	\$
Revenue				
Provincial Operating Grant	\$ 19,313.2	\$ 19,839.7	\$ -	\$ 19,839.7
Tuition Revenue	16,227.8	16,673.9	(1,113.0)	15,560.9
Other Revenue	2,942.7	3,424.2	(633.3)	2,790.9
Total Revenue	38,483.7	39,937.8	(1,746.3)	38,191.5
Expense				
Academic and Research				
Faculties and Departmental Costs	(23,025.9)	(24,177.3)	61.5	(24,115.8)
Academic and Student Support	(4,794.0)	(4,812.7)	167.8	(4,644.9)
Sub-total	(27,819.9)	(28,990.0)	229.3	(28,760.7)
Administration and Support Services				
Administration and Development	(7,056.6)	(7,236.4)	326.2	(6,910.2)
Maintenance and Utilities	(4,803.0)	(5,022.2)	211.8	(4,810.4)
Sub-total	(11,859.6)	(12,258.6)	538.0	(11,720.6)
Total Operating Expense	(39,679.5)	(41,248.6)	767.3	(40,481.3)
Ancillary Operations (Net)	(130.6)	-	(892.2)	(892.2)
In-Year Salary Savings	759.0	620.0		620.0
Covid-19 related costs	-	-	(400.0)	(400.0)
Total Expense	(39,051.1)	(40,628.6)	(524.9)	(41,153.5)
Net Position before One-Time Items	(567.4)	(690.8)	(2,271.2)	(2,962.0)
Transfers from Internally Restricted Net Assets	567.4		2,271.2	2,271.2
Net Position	\$ -	\$ (690.8)	\$ -	\$ (690.8)
Net Position as a % of Budgeted Revenue	0.0%	(1.7%)	0.0%	(1.8%)

Appendix E - Capital Expenditure

University of New Brunswick Summary of Capital Budget (\$ 000)			
	Approved 2019-20	Proposed 2020-21	
Building and Spaces			
Fredericton	\$ 15,851.0	\$ 16,589.1	
Saint John	1,958.7	1,902.6	
Total	<u>17,809.7</u>	<u>18,491.7</u>	
Equipment and Technology			
Fredericton	2,269.3	2,317.4	
Saint John	423.0	444.4	
Total	<u>\$ 2,692.3</u>	<u>\$ 2,761.8</u>	
Total	<u>\$ 20,502.0</u>	<u>\$ 21,253.5</u>	

Sources of Capital Funding 2020-21 (\$000)			
	Fredericton	Saint John	Total
Building & Spaces			
Provincial alteration & renovation grant	\$ 2,212.5	\$ 351.1	\$ 2,563.6
Facilities Improvement Fee	1,236.0	375.0	1,611.0
Land and rental revenue	1,650.1	-	1,650.1
Provincial University Deferred Maintenance Program	846.0	214.5	1,060.5
Energy Management Program	584.5	950.0	1,534.5
Operating	-	12.0	12.0
Residence System	10,060.0	-	10,060.0
	<u>16,589.1</u>	<u>1,902.6</u>	<u>18,491.7</u>
Equipment and Technology			
Non-Space grant	1,957.7	329.4	2,287.1
Student Technology Fee	359.7	115.0	474.7
	<u>2,317.4</u>	<u>444.4</u>	<u>2,761.8</u>
Capital Program Total	<u>\$ 18,906.5</u>	<u>\$ 2,347.0</u>	<u>\$ 21,253.5</u>

Appendix E - Capital Expenditure

Alterations & Renovations

Fredericton Campus		Saint John Campus	
	Amount (\$000)		Amount (\$000)
Alumni Memorial Skylight Replacement	\$ 19.2	Animal Care Lighting upgrade	60.3
Campus Door Replacement - Phase X	50.0	Athletic Centre Gym door card access	3.5
Campus Sidewalk Renewal - Phase VIII	81.5	GH 137 Renovation Phase 2	125.0
Campus Water & Sewer Rehabilitation	155.0	GH 203 lab renovation	66.0
Masonry Repairs - Academic Buildings - Phase VI	286.9	GH VFD Replacements	27.0
Campus Path Light Upgrade	58.1	HH Water fountain install 2nd floor	4.4
Memorial Hall South Exterior Door	27.4	Replace sanitary sewer line GH	22.5
FM Replace Dust Collector	255.9	Upgrade to rooms in Student Centre (222,224,225,2	10.2
Cellar Pub Retaining Wall Replacement	165.5	Upgrade to student centre hallways (209-229)	32.2
SUB West Side Roof Replacement	96.1		
LB Gym Hot Water Tank Refit	12.4		
Campus Greenarm Light Replacement	80.3		
Request Tunnel Top Replacement Aitken House	20.0		
Request Tunnel Top Shoring Priorities	8.0		
Request Security Camera Replacements	1.8		
Aquatic Wing Renovations	7.6		
Ceiling mounted Projector	9.0		
Classroom Technology Earmark - Renewal	9.9		
Compact Shelving Extension	63.2		
Door Access for IUC Central Core	46.1		
Flooring 4th Floor Singer Hall	2.6		
Indigenous Research Lab	9.9		
Install (8) New UTP in P219	4.3		
Liquid nitrogen generator	17.3		
Main Entrance Lighting & Offices Painted	23.3		
Memorial Hall Galleries	41.9		
Music Equipment Storage	29.1		
Phase 1A: Undergraduate Surface Characterization Laboratory (A&R)	84.8		
Political Science Grad Lounge/copy room	7.8		
Registrar's Office Main Student Service Center	5.9		
Renovate room 109/111 - Dean's Office	27.6		
Renovation for (Student Success Center) ITC Lounge Room 405	27.1		
Replace 1968 Snodgrass Lounge Kitchenette	8.2		
Security Front Gate	19.5		
SHDH Egress Issues	350.0		
Strategic Priorities to be Determined	50.7		
Upgrade to SIF Boardroom	43.4		
Video conferencing room	5.5		
Grand Total	\$ 2,212.6	Grand Total	\$ 351.1

Appendix E - Capital Expenditure

Fredericton Campus		Non Space		Saint John Campus	
	Amount (\$000)				Amount (\$000)
Backhoe Thumb	\$ 10.5			Autoclave	63.4
Energy Management Software	13.0			Distribution switch upgrade	11.5
Computer Renewal	31.6			Hardware for chemistry	15.7
Ergonomic Work Chairs	1.9			Howler's food service option	45.0
Portable Radio Renewal	8.4			Juniper building switches	5.4
Insulated Truck Tarp	1.8			KCI 101 Furniture upgrade	38.8
Picnic Tables	7.0			KCI 102 Computer lab chair replacement	27.0
Replacement Workspace - N. Watson	1.0			Logo scoring board	6.4
Security Camera Replacements	15.9			Replacement servers	9.5
Acquisitions	650.0			Teaching models and equipment	12.0
Annual Computer Renewal	13.1			Treadmill	8.4
Aquatic Wing Renovations	4.6			Upgrade OH 31 and OH 103 classrooms	22.6
Ceiling mounted Projector	11.0			Upgrade OH106 classroom	11.3
Classroom Improvements	100.0			Faculty and staff computer evergreening	52.5
Classroom Technology Earmark - Equipment	34.9				
Classroom Technology Earmark - Maintenance	12.7				
Classroom Technology Earmark - Renewal	48.4				
Computer and Licensing	10.6				
Computer equipment	50.8				
Computer for Communications Officer	1.2				
Computer Refresh	21.2				
Computer Renewal	3.0				
Computer Upgrades	5.1				
Computers	11.3				
Computers and Laptop for HR	6.3				
Computers, CPUs, printers, LCD display monitor, and raspberry pi	23.3				
DDR IT Equipment Evergreening	11.1				
Door Access for IUC Central Core	4.9				
ECE Undergraduate Lab Upgrade Priority 1	34.5				
Faculty/Staff Computers	21.9				
Faculty/Staff Tech Upgrade	78.3				
Furniture/Equipment Request	16.0				
Gillian Hall GC112 AV upgrade	8.0				
Health Improvement	5.5				
History Seminar Rooms	13.9				
ITS Staff Computer Refresh	44.2				
Laptop for instructor	4.4				
Library Redesign & Renovation	26.9				
Liquid nitrogen generator	43.4				
Matlab Total Academic Headcount	9.0				
MEDIA SERVICES Enterprise Storage & Archive For Media Assets	60.0				
Microbiology Facility	33.2				
New Computers for Student Services	35.0				
Phase 1A: Undergraduate Surface Characterization Laboratory (A&R)	23.6				
Political Science Grad Lounge/copy room	11.0				
RC Office Furniture, RM 132 & 134	3.8				
Registrar's Office Main Student Service Center	13.5				
Renovate room 109/111 - Dean's Office	6.7				
Replace 1968 Snodgrass Lounge Kitchenette	1.0				
SAC Office Furnishings	2.3				
Staff Computer Replacements	11.3				
Strategic Priorities to be Determined	163.1				
T486798 Interior Renovations MD-237	38.0				
Video conferencing room	11.0				
Virtual Host Renewal	123.4				
Grand Total	\$ 1,957.7			Grand Total	\$ 329.4

Appendix E - Capital Expenditure

University Deferred Maintenance Program

Tunnel Top Replacement-Adj Aitken House	219.0
Main Roof Replacement-Wu Centre	627.0
Grand Total	846.0

Fire Alarm upgrades	144.0
HH single use washroom upgrade	70.5
Grand Total	214.5

Student Technology

Canon EOSM50 Mirrorless Camera and Lens	\$ 1.1
Chairs for ITD-415	7.0
Cybersecurity Awareness Program for Students	11.2
GD108 Instructional Lab - Phase 2 Ergonomics	20.0
IMIL Instructional Lab computers and peripherals refresh	104.7
Lab Environment Renewal	169.4
Laboratory Computer for the Northeast Archaeology Lab	1.7
Laptops for Reserve	3.3
LCD Monitor & Student Stools	3.5
myUNB Funding Support	10.0
Network Drop K08 Research Lab	1.2
Student Response System	22.0
UNB Makerspace - Free access for all undergraduates	4.3
Grand Total	\$ 359.4

Accessibility laptops - Student Services	3
Baron computer	4
Campus information displays Athletics	9
Campus information displays Student Services	18
Commons 3D printer supplies	2.5
Commons lab renewal	3.65
Equipment for loan	6
Food pedal software - student research	0.3
Graduate student video conference equipment	3.5
Gym sound system	20
Physics Lab	5
Print credit fund	2
Printer for game day - Athletics	2.75
Study room wireless displays	17.8
ThinkSpace displays	17.5
Grand Total	115.0

EMP

Annual EMP projects	584.5
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Year 3 of 3 projects	950
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Capital Renewal

	0.0
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HHLT Lighting upgrade	12
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Facilities Renewal Fee

LOTO & Asset Management	11.2
Bailey Hall Aquatic Facility Lab 168 Renovation Phase 2	49.8
Cellar Pub Gender Neutral Washroom Project	19.6
One Stop Shop	400.0
Renovations to The Brunswickan Office Space	56.3
Research Commons, HIL	460.0
Strategic Priorities to be Determined	191.8
Renovations T422A & 422B	19.9
Interior Renovations MD-237	27.4
Grand Total	1,236.0

GH 6 Lab	200.0
HHLT Lighting upgrade	25.0
KCI 101/102/105 renovation	100.0
OH 210 computer lab renovation	50.0

Grand Total	375.0
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Appendix E - Capital Expenditure

Land Revenue	
Priority Name	Amount (\$000)
Accessibility	\$ 100.0
Asbestos	100.0
AUC Renewal	187.6
Campus Master Plan	125.0
Contribution To Operating	265.0
Real Estate Operating	471.1
Reserve for Unplanned Items	100.0
Risk Management	50.0
Strategic Priorities to be Determined	101.5
Sustainability	100.0
Wellfield	50.0
Grand Total	\$ 1,650.1

Grand Total	\$ -
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Residence System	
Lady Dunn	1,977.0
Joy Kidd	7,283.0
Residence capital projects	800.0
Grand Total	\$ 10,060.0

Grand Total	\$ -
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