



Proposed 2013/14
General Operating Fund
Budget
(April 1, 2013 – March 31, 2014)

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Budget Planning Context

The budget planning process began with the release of the 2013/14 Budget Planning Framework in November 2012. Based on the information available at that time, budget holders were asked to focus on high level plans for 2013/14, indicating how a 3% reduction to budgets could be achieved and the impacts of implementing the proposed reductions.

Following the release of the Budget Planning Framework, members of the Budget Office met with senior operating budget holders across the University. These meetings provided additional details of the current context and provided an opportunity to discuss specific issues facing individual areas. As in 2012/13 planning, there was no opportunity for separate identification of requests for additional budgetary allocations for one-time initiatives, minor capital expenditures or other critical needs. Instead, all areas were asked to begin to identify areas of efficiency for implementation in the coming three years, with a focus on major issues and adjustments, rather than individual departmental details.

President's Executive Council (PEC) began discussions in February 2013. By this time, provincial budget revised grant estimates for 2013/14 were available as noted below, inflationary pressures were more solidified and initial potential areas of reduction had been identified by budget holders. Based on this information, it was determined that the 2013/14 budget could be balanced based on submissions presented by the Budget Planning Groups and other savings identified in University Operations areas but longer term planning continues to be required. On this basis, PEC has developed a projected balanced budget for 2013/14, as required by provincial legislation.

Facts, Assumptions and Risks

PEC made certain assumptions based on the best information currently available. Changes in any of these assumptions will have a financial impact that may affect the University's ability to implement some of the decisions outlined in this document. The 2013/14 budget has been prepared based on the following:

- ***Provincial Government Funding***

The revenue forecast for the provincial grant is based on the February 19, 2013 provincial budget. No specific details have yet been provided to institutions. However, the provincial budget has indicated that the \$50 million reduction to the sector will now occur over 3 years rather than the previously announced 2 years. The allocation for post-secondary institutions will be reduced by \$5 million in 2013/14, \$20 million in 2014/15 and \$25 million in 2015/16. Based on this information, the grant for

2013/14 is estimated to be reduced by about \$130,000 rather than the previously projected \$520,000.

▪ ***Federal Indirect Costs of Research Grant (FICR)***

In 2012/13, the revenue forecast for the federal grant for the indirect costs of research was set at the same level as 2011/12 because information regarding the exact amount had not been received prior to issuing the budget. The University was later informed that the amount would decrease by about \$170,000. UNBC has been informed that the level for 2013/14 will decrease by nearly \$200,000 further. Therefore, at the new amount of \$1,366,000 the level of FICR funding is about \$370,000 less than the 2012/13 original budget.

▪ ***Tuition and Other Fees***

Rate - Under the provincial government's tuition limit policy, increases to tuition fees and certain mandatory fees for graduate and undergraduate students are limited to the rate of inflation. The Ministry of Advanced Education (MAVED) has confirmed that the rate is consistent with previous years at 2%. The operating budget therefore includes proposed tuition and other fee increases approved by the University Fees Committee and President's Executive Council (PEC). These include a 2% proposed increase in tuition fees and various adjustments to specific course fees. The detailed proposals for the fee increases are included in the fee schedule presented in Appendix 1.

Enrolment – 2012/13 total enrolment levels have remained relatively unchanged from the previous year. To mitigate risk, therefore, no significant enrolment growth has been incorporated in revenue estimates for 2013/14 with the exception of international undergraduate enrolments. International enrolment levels have exceeded estimates significantly for the past several years; as a result, an estimate of 30 FTE growth has been included in the budget for 2013/14. Overall, the University continues to take a generally conservative approach to tuition revenue estimates based on enrolment levels. Ultimately, funding from MAVED continues to be based on targeted FTE levels that are in excess of actual levels.

▪ ***Salary and Benefit Increases***

Salaries – Salaries include estimated total costs for 2013/14 for employee agreements reached during 2012/13 and those currently under discussion.

Benefits – As part of the process begun last year, the University has continued to evaluate estimates for benefit costs. Since the actual cost of benefits has remained relatively stable overall, the benefit rate used for budget estimates has again been adjusted slightly resulting in a small savings of just over \$100,000.

▪ ***Inflation and Foreign Exchange Risks***

Inflationary pressures for utilities, fuel costs, and other non-salary expenditures may be higher than projected in the current budget allocations. Certain expenditures are transacted in foreign currencies, primarily US dollars. While provision has been made to adjust for a change in the value of the Canadian dollar, actual exposure to currency fluctuations may be higher than budgeted.

▪ ***Impact of Harmonized Sales Tax (HST)***

The transition to eliminate the HST in British Columbia and revert to provincial sales tax (PST) and goods and services tax (GST) will occur April 1, 2013. As a result of this change, there will no longer be a rebate of provincial tax. (Under the HST model, the University received a rebate of 75% of the provincial portion of the tax.) The estimated impact of the loss of the rebate to the general operating fund is about \$320,000 which has been incorporated in the amount of expenses for 2013/14.

In summary, while any plan based on estimates is subject to inherent risk, the overall risks in the general operating fund budget are relatively low. The greatest risk continues to relate to student enrolment and increasing dependence on international student levels.

Summary of the Proposed 2013/14 Budget

Addressing the Current Year

Maintaining the status quo comes at a cost – employees progress through the pay ranges of their positions, utilities costs increase, vendors apply contractual price increases and many other increases occur over which the University has little or no control.

While longer term planning will continue, as noted below, adjustments have been made for 2013/14 to ensure that plans for the year are managed within estimated financial resources. To continue to provide the university the time necessary for a thorough planning process, various decisions have been made to balance the budget in 2013/14 including:

- minimizing where possible the requirements for inflationary increases and optimizing existing budgetary allocations. For example, for software licenses, a contingency for inflation and foreign exchange losses held centrally has been reduced resulting in a zero increase in the overall estimate of software licensing costs. While the impact of inflation has been kept to a minimum for 2013/14, that flexibility is expected to be

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eroded in future years. In other areas, allocations for costs such as overtime and additional duties pay have been reduced where appropriate.

- eliminating several staff positions, creating new positions and reorganizing existing positions to address changing operational requirements; the result is the net loss of about 3.5 FTE positions. In some cases, this is achieved by eliminating positions which are currently vacant; it is anticipated that about 3 people will receive layoff notices
- eliminating a vacant tenure-track faculty position. As well, in several areas, approved or anticipated retirements will be refilled at a junior level resulting in total salary reductions. In addition, hiring will continue to be delayed in several areas until further planning has been completed regarding strategic priorities. No additional salary savings have been included in the budget for these delays as it is not yet known if there will be one-time or recurring budget savings.
- reducing departmental operating budgets. In many areas, operating budgets have been reduced to help alleviate budget pressures for the coming fiscal year.
- centralized costs have been reviewed and reduced where possible. For example, the allocation for Capital Equipment Replacement has been reduced by \$100,000 to reflect the anticipated decline in future desktop requirements as a result of the implementation of a new virtual desktop environment.
- Identifying alternate funding sources where possible. For example, significant investment has been made in several Ancillary Services areas, particularly Continuing Studies. It is anticipated that these investments will result in improved financial performance in these areas and as a result, about \$200,000 in additional contributions from these Ancillary Services is included in the 2013/14 operating fund budget.

PEC will continue the practice in recent years of utilizing year-end surplus funds to invest in strategic areas during 2013/14 on a one-time basis. Decisions around these investments will not be finalized until late May or later depending on the outcomes of the process described below. In making decisions, PEC will ensure the most effective use of all available resources. As part of the process, PEC will require all areas with carry forward balances in excess of \$10,000 to submit plans for expenditure by June 30, 2013. The plans will be reviewed and approved based on departmental needs, regulatory requirements and consistency with the strategic direction of the University.

Moving UNBC Forward

Simply maintaining the status quo will not help the University to move forward. Maintaining the status quo would mean that there would be no ability to address growth pressures, to cope with changing regulatory environments or to develop new areas of interest. Therefore, beginning in March 2013, the President and Vice

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President Academic & Provost will lead an initiative that will engage the University community in a process that will **involve the critical conversations and considerations that will forge the strategic direction for UNBC in the years to come**. Final details are still under discussion but it is expected that the process will unfold essentially as follows:

→ March – May 2013

Establish an advisory group of selected members of the UNBC community to develop themes and questions to be explored in consultation with the broader community.

→ May – June 2013

Consult with the broader community through various means such as anonymous electronic surveys, blogs, email/written submissions seeking input based on the work of the advisory group on such topics as UNBC priorities, areas for change, new revenue generation or money saving opportunities.

→ July – August 2013

An Expanded PEC¹ will use the information gathered above and other relevant decision making criteria information to develop plans, make decisions and determine actions for the University over the next several years. The plan will identify areas of greater investment to build on existing strength, bolster potential areas of strength and reduce investment in areas of lower priority. This plan is necessary to determine how best to reallocate existing (or allocate new) resources and also to deal with potential deficit concerns.

→ September 2013

Present a preliminary plan to the Board of Governors

→ September – December 2013

Consult and discuss the preliminary plan with members of the community, Senate, student and employee groups and other stakeholders.

→ January – March 2014

Revise and finalize the plan based on input received. The plan will inform the 2014/15 and future years budgets.

¹ Membership of the Expanded PEC group will encompass regular PEC members – President, Vice President Academic & Provost, Vice President Research, Vice President Administration & Finance and Vice President External Relations - and selected senior academic and administrative leaders.

→ March 2014

Present final plan, including budget information, to Senate and the Board of Governors.

→ Beyond March 2014

The Expanded PEC group will ensure an implementation team (or teams, if appropriate) is in place to carry out the recommendations of the approved plan. This team will also establish indicators, review and evaluate progress and results and will recommend adjustments to the plan as required.

While the process outlined above is taking place, other activities will occur at the same time. UNBC will continue to be involved in the provincial Administrative Services Delivery Project (ASDT). Currently, the planning phase for opportunities identified in the Deloitte Report is underway (see complete report at http://www.aved.gov.bc.ca/administrative_service_delivery/docs/deloitte_report.pdf). This project was undertaken in part to identify potential administrative savings and efficiencies to help offset the announced reductions in the provincial operating grants. The University will participate to the extent possible in specific initiatives as they develop; each possibility will have to be evaluated individually to ensure it fits with UNBC contractual requirements, standards and operating needs.

In addition to the ASDT project, the University continues to ensure administrative spending is as efficient and effective as possible. As shown in Appendix 2, the proportion of administrative spending in the general operating fund has declined from 16.4% in 2007 to 12.9% in 2011. UNBC spending in this area is lower than the BC and national average and is consistent with the institutions in the comparator group.

Efforts will also increase to raise revenues for the university. While the outcomes of such efforts are less predictable, it is nonetheless an important part of financial resource generation. The activities in this category may vary significantly - from increasing success rates in competitive grants to a fundraising campaign to support various areas of priority across the university. Not all activities will have a direct impact on general operating funds but will add to the overall financial health of the institution. With this objective in mind, the University has already begun efforts to improve contributions from ancillary areas including Continuing Education and English Language Studies by building capacity for new activities in these areas. As indicated above, year-end surplus funds and other one-time funding sources will be invested strategically to continue to move the University forward into the future.

In the words of President Iwama:

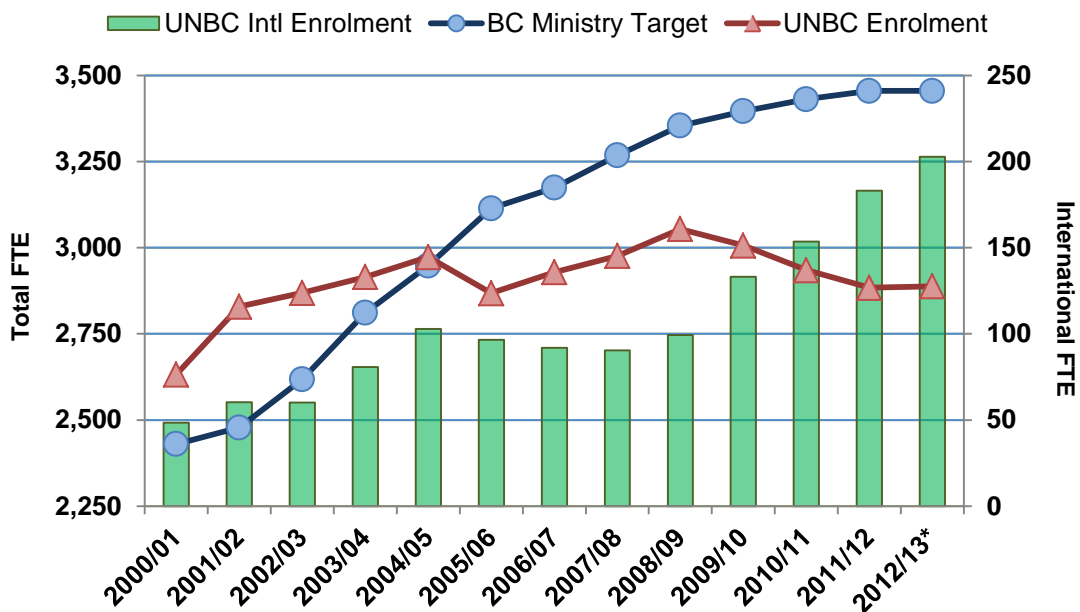
“We are privileged to live in a region that is starting to see increases in the activity of natural resource-based industries. We will explore how we can take full advantage of this circumstance to advance our priorities, maintaining our commitment to excellence in our scholarship, teaching and service to our communities.”

Financial Overview and Highlights

Revenues

Total revenues in the proposed 2013/14 budget have been estimated at \$68.40 million, an increase of 1.8% over 2012/13 levels. The increase is primarily due to the 2% increase in the tuition rate and an increase in estimated international undergraduate levels. For information purposes, UNBC's annualized total FTE and international undergraduate enrolments compared to MAVED's targets are provided in Figure 1.

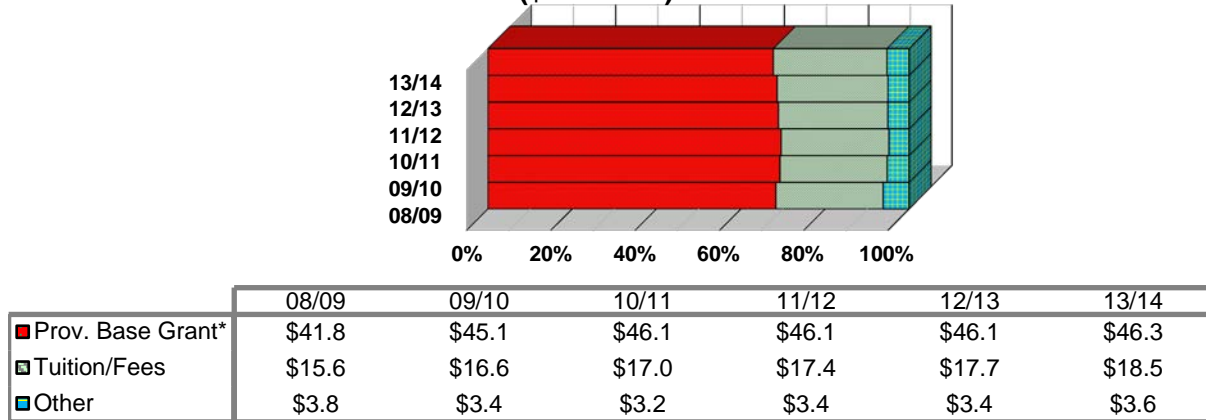
**Figure 1: Annualized FTE Comparisons:
BC Ministry Targets Compared to UNBC Enrolments with
International Enrolments**



*2012/13 numbers are preliminary estimates

Appendices 3 and 4 provide some details regarding revenue and expenditures for 2013/14 and comparison with previous years. Overall revenue distribution, as shown in Figure 2, did not change significantly from 2012/13; the provincial operating grant remains at slightly under 68% of operating fund revenue with tuition and fees at just over 27%. The Federal Indirect Costs of Research grant declined by over 20% of 2012/13 estimated levels; details of how this grant is allocated are provided in Appendix 5. All other revenue categories have remained relatively consistent with last year.

Figure 2: UNBC Operating Fund Revenues (\$ millions)

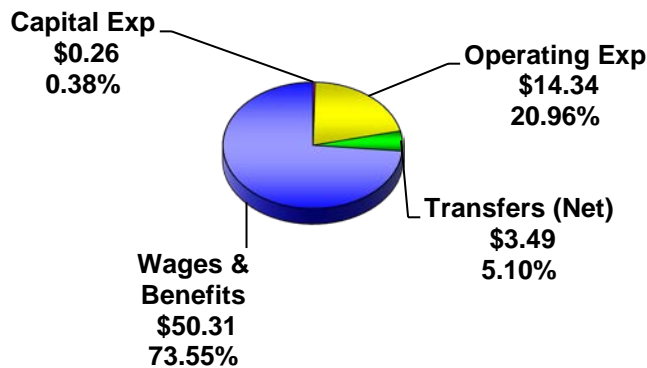


* Provincial Base Grant does not include NMP or one time/other grants

Expenditures

As illustrated in Figure 3, wages and benefits continue to form the largest component of total costs. Projected costs relating to salaries and benefits are shown in Table 1 below.

Figure 3: 2013/14 Expenditures by Type (\$ millions)



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**Table 1: Changes in Labour and Benefits Costs
(\$ Thousands)**

	2012/13	2013/14	Change from Prior Yr.	
			\$	%
Salaries - Staff	16,267	16,458	191	1.17%
Salaries - Faculty/Librarians/SLI	19,716	20,290	574	2.91%
Salaries - Instructors	2,495	2,497	2	0.08%
Salaries - Other	2,568	2,500	(68)	(2.64%)
Hourly Wages	1,102	1,094	(8)	(0.75%)
Total Salary and Wages	42,148	42,839	691	1.64%
Anticipated Salary Savings	(833)	(833)	-	0.00%
Benefits	8,257	8,299	42	0.51%
Total Labour and Benefits	49,572	50,305	733	1.48%

Operating Expenses, as shown in Table 2, are \$157,000 less than 2012/13 levels. The reduction is primarily due to a decrease in estimated costs of \$150,000 for natural gas. Minor reductions in some operational budgets largely offset small increases in other areas.

The increase in transfers to other funds results primarily from the reversal of 2012/13 one-time reductions to the allocations for various grants and awards. The decrease in transfers from other funds is almost completely related to the end of a limited-term initiative for which funding was transferred from sources outside the operating fund.

**Table 2: Changes in Operating Expenditures and Transfers
(\$ thousands)**

	2012/13	2013/14	Change from Prior Yr.	
			\$	%
Oper. Exp.	\$14,501	\$14,344	(\$157)	(1.08%)
Minor Cap.	251	259	8	3.19%
Trans. To Other Funds	5,963	6,183	220	3.69%
Trans. From Other Funds	-3,067	-2,690	377	(12.29%)
Total Exp & Trans.	\$17,648	\$18,096	\$448	2.54%

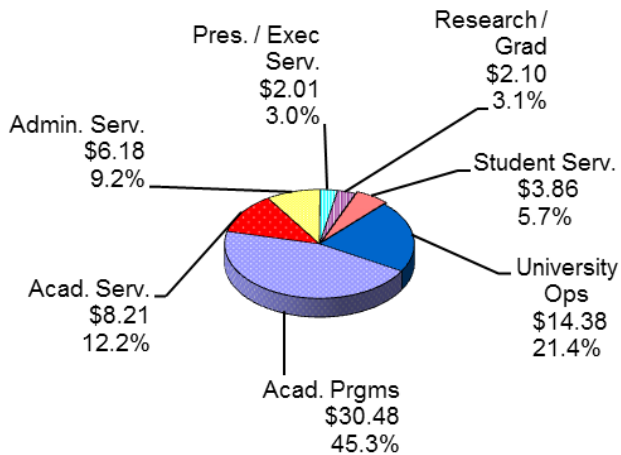
As illustrated in Figure 4 and Appendix 6, the primary direct expenditures, including labour costs, for the University are in student related activities, both academic and administrative. The total portion of the University's overall budget allocated to the academic programs, student services and academic services is once again nearly two thirds of the overall budget.

The increase in the University Operations budget results primarily from the reversal of one-time savings included in 2012/13. The change in Academic Services and Student Services is primarily the result of changes in reporting structure rather than changes to budgets. Certain of the reductions noted in the "Addressing the Current Year" section above have been allocated in University Operations and the Office of the Provost budgets, pending finalization of specific details of implementation.

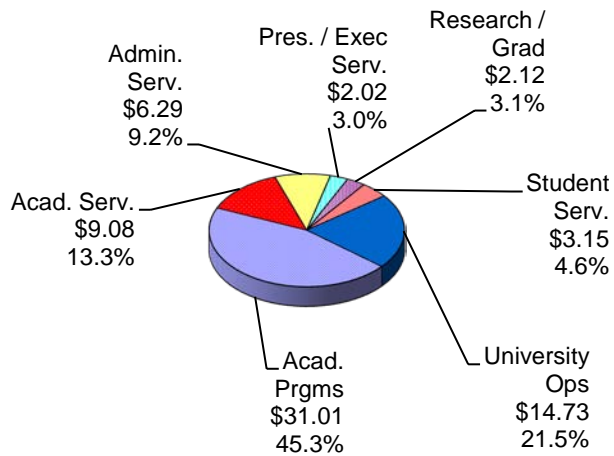
These adjustments will be reallocated to the appropriate areas early in the new fiscal year.

Figure 4: 2013/14 and 2012/13 Budget Expenditure by Organizational Grouping

**2012/13 By Organizational Grouping
(\$ millions)**



**2013/14 By Organizational Grouping
(\$ millions)**



APPENDIX 1:

Proposed UNBC 2013/14 Fee Schedule

University of Northern British Columbia
2013/14 Proposed Fees

FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Tuition				
General Program Fees				
Undergraduate Tuition Fees	160.54	n/a	Per Credit Hour	Board
Regional Tuition Fee Supplement		n/a	Designated Courses Only	Board
Master Level Program Fees				
Full Time				
Master of Social Work - Full time	1,748.42	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Education - Full time	2,039.83	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Arts in Disability Management - Full time	1,894.13	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Science in Community Health - Full time	1,894.13	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Science in Nursing	1,894.13	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part Time				
Master of Social Work - Part time	917.92	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Education - Part time	1,070.91	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Arts in Disability Management - Part time	994.40	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Science in Community Health - Part time	994.40	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Science in Nursing	994.40	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
All Other Master Level Programs				
Full time	1,493.16	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part time	789.24	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Post-Baccalaureate Diploma Program				
Post-Baccalaureate Diploma Course Fee	236.09	n/a	Per Course	Board
Master of Business Administration				
Dip. BA Tuition Fee	20,676.36	n/a	Payable in 3 installments: \$6,892.12 within 30 days of offer of admission and \$6,892.12 per subsequent semester payable the first day of classes.	Board
MBA Program Tuition	13,784.24	n/a	Payable over 2 semesters at \$6,892.12 per semester-payable the first day of classes.	Board
Application Fee	100.00	n/a	Domestic and international, inclusive of any document evaluation fee to accompany each application for admission-non refundable.	Board
Time Extension Fee	1,126.16	n/a	Beyond 5 Terms Registration, Per Term	Board
Pre-MBA Program Course Fee	563.07	n/a	Per Course	Board
Masters Time Extension				
Master of Social Work - Extension	1,748.42	n/a	Per Semester	Board
Master of Education - Extension	2,039.83	n/a	Per Semester	Board
Master of Arts in Disability Management - Extension	1,894.13	n/a	Per Semester	Board
Master of Science in Community Health - Extension	1,894.13	n/a	Per Semester	Board
All Other Masters Programs - Extension	1,493.16	n/a	Per Semester	Board

University of Northern British Columbia
2013/14 Proposed Fees

FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Doctoral Programs				
PhD	1,493.16	n/a	The minimum fee for the PhD is nine full-time tuition fee units.	Board
Time Extension				
PhD	1,493.16	n/a	Per Semester	Board
Continuing Registration Fee	525.85	n/a	Per Semester for all Graduate Programs	Board
Non-Degree Graduate Students	830.51	n/a	Per Course	Board
International Students				
International Students Fee (Ugrad) (Commencing Studies Prior to May 1, 2002)	361.22	n/a	2.25 times the domestic per credit hour tuition charge	Board
International Students Fee (Grad) (Commencing Studies Prior to May 1, 2002)		n/a	domestic rate for Program	Board
International Students Fee (Ugrad) (Commencing Studies Between May 1, 2002 and April 30,	441.49	n/a	2.75 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (Commencing Studies Between May 1, 2004 and April 30, 2005)	481.62	n/a	3.00 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (Commencing Studies May 1, 2005 Onward)	561.89	n/a	3.50 times the domestic per credit hour tuition charge	Board
New International Students Fee (Grad)		n/a	Domestic Rate for Program	Board
International Students Fee (Ugrad & Grad)	50.00	n/a	Per Semester-Field trips	Board
International Students Enrolled in the North2North Program		n/a	Same as Domestic Tuition Charge	
Other				
Co-operative Education Work Term Fees - NOTE: \$75.00 reduction per work term that is self developed	481.63	n/a		Board
Registration Deposit	100.00	n/a	Per Semester	Board
Graduate-Late Registration Fee	100.00	n/a	Late Registration Fee	Board
Course Challenge Fee	80.28	n/a	50% of regular tuition fee-per credit hour	Board
Tuition Waiver for Undergraduate Courses			for BC residents 65 or older	Board
Tuition Waiver for Graduate Courses			for BC residents 65 or older	Board
High School Dual Credit Courses	80.28		Dual credit courses at high schools at half the tuition (with no student fees) for three-credit course. The first offering was a course in Psychology (2008).	Board
Undergraduate Letter of Permission Fee	10.00		This fee will be charged to a student's account for each request they submit.	Board
Environmental Engineering Majors (APEGBC Membership Fee)	20.00		Annual Professional Activity Fee (Fall Only)	Board
Withdrawal & Tuition Refund Fee				
50% Up to the Date of Withdrawal Without Academic Penalty		n/a		Board

University of Northern British Columbia
2013/14 Proposed Fees

FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Course Fees				
ANTH 416-6	1,750.00	n/a	Field school fees requested annually-Coastal BC	Board
ATH 422/498, POLS 422/498	1,800.00	n/a	Field school travel and expenses-May 2013 Ireland	Board
BIOL 101-4	15.30	n/a	Per Semester	Board
BIOL 102-4	15.30	n/a	Per Semester	Board
BIOL 202-3	15.30	n/a	Per Semester-Laboratory Specimen Costs	Board
BIOL 203-3	15.60	n/a	Per Semester-Laboratory Supplies	Board
BIOL 204-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 301-3 On-Campus Fee	25.00	n/a	Per Semester-Field Trips	Board
BIOL 301-3 Off-Campus Fee	175.00	n/a		Board
BIOL 302-3	25.00	n/a	Per Semester-Field Trips	Board
BIOL 302-3	700.00	n/a	Field School	Board
BIOL 305-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 307-3	15.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 318	250.00	n/a	Field school travel and expenses-August 2012	Board
BIOL 321-3	15.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 333-3	1,900.00	n/a	Field school fees requested annually-Panama	Board
BIOL 402-3	35.00	n/a	Per Semester-Field Trips	Board
BIOL 404-3	25.00	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 406-3/606-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 412-3	5.00	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 414-3/602-3	5.00	n/a	Per Semester-Field Trips/Laboratory Supplies	Board
BIOL 423-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
BIOL 425-3	35.00	n/a	Per Semester-Laboratory Supplies	Board
BCMB 255	35.70	n/a	Per Semester-Laboratory Supplies	Board
BCMB 308-3	35.70	n/a	Per Semester-Laboratory Supplies	Board
CHEM 120	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 121-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 210	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 221-1	25.00	n/a	Per Semester-Laboratory Supplies	Board
CHEM 250-1	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 251-1	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 302-4	15.30	n/a	Per Semester-Laboratory Supplies	Board
CHEM 310-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 311	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 312-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 315	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 322-3	25.50	n/a	Per Semester-Laboratory Supplies	Board
CHEM 400	10.00	n/a	Per Semester-Field Trip	Board
CHEM 406-3	30.60	n/a	Per Semester-Laboratory Supplies	Board
CHEM 407-3	30.60	n/a	Per Semester-Laboratory Supplies	Board
CPSC 100	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 101	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 150	30.00	n/a	Per Semester-Upgrades on Course Software	Board
CPSC 200	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 230-4	15.00	n/a	Per Semester-Laboratory Supplies	Board
CPSC 231-4	15.00	n/a	Per Semester-Laboratory Supplies	Board
CPSC 250	30.00	n/a	Per Semester-Course Materials	Board
CPSC 321	10.00	n/a	Per Semester-Printing Fee	Board
CPSC 704	10.00	n/a	Per Semester-Printing Fee	Board

University of Northern British Columbia
2013/14 Proposed Fees

FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
ENGL 271-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 470-3/670-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 471-3/671-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENGL 472-3/672-3	40.00	n/a	Per Semester-Visiting Author Reading Fee	Board
ENPL 104	10.40	n/a	Per Semester-Field Trip	Board
ENPL 205	10.40	n/a	Per Semester-Field Trip	Board
ENPL 208	25.50	n/a	Per Semester-Field Trip or Guest Speakers	Board
ENPL 303	10.20	n/a	Per Semester-Course Materials	Board
ENPL 319	5.20	n/a	Per Semester-Research Supplies	Board
ENPL 402	25.50	n/a	Per Semester-Field Trips	Board
ENPL 409	10.20	n/a	Per Semester-Field Trip	Board
ENPL 415/619	26.01	n/a	Per Semester-Mapping and Drawing Materials	Board
ENSC 100	10.00	n/a	Per Semester-Field Trip	Board
ENSC 150	5.00	n/a	Per Semester-Field Trip	Board
ENSC 201	10.40	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 412	10.00	n/a	Per Semester-Field Trips	Board
ENSC 307	20.00	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 312	20.00	n/a	Per Semester-Lab Equipment and Materials	Board
ENSC 404	25.00	n/a	Per Semester-Field Trips	Board
ENSC 406	20.00	n/a	Per Semester-Software License	Board
ENSC 418	30.60	n/a	Per Semester-Laboratory supplies	Board
ENSC 454/654	40.00	n/a	Per Semester-Field Trip	Board
ENSC 498	250.00	750.00	Field School	Board
ENSC 604	25.00	n/a	Per Semester-Field Trip	Board
FNDS 101	20.00	n/a	Per Semester-Field Trip	Board
FNDS 103	20.00	n/a	Per Semester-Field Trip	Board
FNDS 104	20.00	n/a	Per Semester-Field Trip	Board
FNST 280	100.00	n/a	Per Semester-Laboratory Supplies	Board
FNST 281	25.00	n/a	Per Semester-Laboratory Supplies	Board
FNST 249	25.00	n/a	Per Semester-Field Trip	Board
FSTY 201-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 205-3	15.60	n/a	Per Semester-Field Trips/Lab Equip and Materials	Board
FSTY 209-4	5.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 302-3	15.00	n/a	Per Semester-Field Trip	Board
FSTY 305-3	25.00	n/a	Per Semester-Field Trip	Board
FSTY 307-4	15.00	n/a	Per Semester-Field Trip	Board
FSTY 315	25.00	n/a	Per Semester-Field Trips and Lab Exercises	Board
FSTY 309-3	15.00	n/a	Per Semester-Laboratory Supplies/Handouts	Board
FSTY 407-3	25.00	n/a	Per Semester-Field Trip	Board
FSTY 408-3	5.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 425-3	150.00	n/a	Per Semester-Field Trips Required	Board
FSTY 455-3	25.00	n/a	Per Semester-Laboratory Supplies	Board
FSTY 499	100.00	n/a	Per credit/module. There are 5 modules covering different ecosystems, and students can register for any one or all of them. This is the Field Trip fee for each module (each having a weight of 1 credit hour).	Board
GEOG 101-3	15.30	n/a	Fall Semester - Field Trips	Board
GEOG 111	40.00	n/a	Per Semester-Field Trips Required	Board
GEOG 200-3	15.30	n/a	Per Semester-Field Trips	Board
GEOG 210-3	15.60	n/a	Per Semester-Laboratory Supplies	Board
GEOG 311-3	15.30	n/a	Per Semester-Field Trips	Board
GEOG 333-3/IDIS 791	2,850.00	n/a	Field school travel and expenses-Peru	Board

University of Northern British Columbia
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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
GEOG 403/603-3	25.50	n/a	Per Semester-Field Trips	Board
GEOG 405/605-3	51.00	n/a	Per Semester-Field Trips	Board
GEOG 411/611-3	41.60	n/a	Per Semester-Field Trips	Board
GEOG 414	15.00	n/a	Per Semester-Lab Fees	Board
HHSC 112	20.40	n/a	Per Semester-Laboratory Supplies	Board
NREM 100-2	10.40	n/a	Per Semester-Field Trips	Board
NREM 203-3	5.00	n/a	Per Semester-Field Trips	Board
NREM 204-3	15.00	n/a	Per Semester-Field Trips	Board
NREM 210-4	5.00	n/a	Per Semester-Laboratory Supplies	Board
NREM 333-3	675.00	n/a	Per Field Camp	Board
ORTM 100	42.43	n/a	Per Semester-Field Trip	Board
ORTM 200	20.81	n/a	Per Semester-Field Trip	Board
ORTM 202	26.52	n/a	Per Semester-Field Trip	Board
ORTM 204	26.00	n/a	Per Semester-Field Trip	Board
ORTM 205	120.00	n/a	Per Semester-Field Trip	Board
ORTM 300	31.21	n/a	Per Semester-Lab Fee	Board
ORTM 301-3	35.70	n/a	Per Semester-Field Trips	Board
ORTM 305	37.13	n/a	Per Semester-Field Trip	Board
ORTM 306	52.02	n/a	Per Semester-Field Trip	Board
ORTM 310	30.00	n/a	Per Semester-Field Trip	Board
ORTM 332	150.00	n/a	Per Semester-Project Wild Certification Fee and Field Trip	
ORTM 333	2,350.00	n/a	Field school fees requested annually - North and Central Coast by Sail	Board
ORTM 410 & RRT 610	10.20	n/a	Per Semester-Group Project Fee	Board
PHYS 100-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 110-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 111-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 115-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 202-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 206-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 303-3	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 305-4	10.00	n/a	Per Semester-Laboratory Supplies	Board
PHYS 402-3	10.00	n/a	Per Semester-Laboratory Supplies	Board
SOCW 401 - PG ONLY	53.06	n/a	Per Semester-Field Trips	Board
SOCW 422	40.00	n/a	Per Semester-Course Materials	Board

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Mandatory Student Fees				
Except Where Otherwise Noted, all Mandatory Fees are Applicable to Exchange Students				
UNDERGRADUATE				
Prince George Full Time				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Athletic Intersvarsity and Junior Varsity Program Fee	50.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	32.58	n/a	Per Semester	NUGSS
NUGSS Building Fee	35.63	n/a	Per Semester (does not apply to exchange students)	NUGSS
NUGSS U-Pass	54.00	n/a	Per Semester	NUGSS
World University Services Canada Student Refuge Fee	5.00	n/a	Per Semester	NUGSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
CFUR Radio Fee	10.18	n/a	Per Semester	CFUR
Over the Edge Newspaper Fee	10.18	n/a	Fall and Winter Semester only	Over the Edge
Note: Dual Credit Courses-Student Fee Waiver			Dual Credit courses under agreement with high schools (above)-student fees waived for three-credit course.	Board
Prince George Part Time				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Athletic Intersvarsity and Junior Varsity Program Fee	50.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	32.58	n/a	Per Semester	NUGSS
NUGSS Building Fee	35.63	n/a	Per Semester (does not apply to exchange students)	NUGSS
NUGSS U-Pass	54.00	n/a	Per Semester	NUGSS
World University Services Canada Student Refuge Fee	5.00	n/a	Per Semester	NUGSS
PGPIRG Fee	2.00	n/a	Per Semester	PGPIRG
CFUR Radio Fee	10.18	n/a	Per Semester	CFUR
Over the Edge Newspaper Fee	10.18	n/a	Fall and Winter Semester only	Over the Edge
Regional Full Time				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	22.40	n/a	Per Semester	NUGSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
World University Services Canada Student Refugee Fee	5.00	n/a	Per Semester	NUGSS
Regional Part Time				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	5.00	n/a	Per credit hr, to a max. of \$75.00	Board
NUGSS Student Society Fee	22.40	n/a	Per Semester	NUGSS
PGPIRG Fee	2.00	n/a	Per Semester	PGPIRG
World University Services Canada Student Refugee Fee	5.00	n/a	Per Semester	NUGSS
Other				
Health and Dental Plan	207.00	n/a	Per year-if no other plan in effect for Full Time PG Campus Students only	NUGSS
International Student-Medical Insurance Coverage	160.00	n/a	Compulsory Medical Insurance for 3 Months	Board

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
GRADUATE				
PG Campus				
Intramural Recreation and Fitness Fee	55.00	n/a	Per Semester	Board
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	40.00	n/a	Per Semester	Board
GSS Student Society Fee	33.33	n/a	Per Semester	GSS
GSS U-Pass	54.00	n/a	Per Semester	GSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
Regional				
Student ID Card	2.00	n/a	Per Semester	Board
Student Services Fee	40.00	n/a	Per Semester	Board
GSS Student Society Fee	33.33	n/a	Per Semester	GSS
PGPIRG Fee	4.00	n/a	Per Semester	PGPIRG
Health and Dental Plan	315.00	n/a	Per year-if no other plan in effect for PG Campus Students only	GSS
International Student-Medical Insurance Coverage	160.00	n/a	compulsory medical insurance for 3 months	Board
Thesis Binding Fee	34.00	n/a	Per copy including taxes	Board
Thesis/Dissertation Registration Fee	48.00	n/a	National Library of Canada Fee for inclusion in NLC Database and Dissertation Abstracts. Taxes included.	Board
Acceptance Confirmation Deposit	100.00	n/a	Encourages applicants to confirm acceptance of offer of admission to graduate studies at UNBC. Would be applied to the student's tuition when they register for classes.	Board
Outgoing Exchange Student Fees				
Study Abroad Application Fee	125.00	n/a	National Student Exchange Program application fee in US dollars	Board
Application Fees				
UNDERGRADUATE				
Undergraduate-Applicant Fee	35.00	same	Non-refundable to accompany each application for admission.	Board
Document Evaluation Fee	40.00	same	For out-of-province or out-of-country secondary and post-secondary documents.	Board
GRADUATE				
Graduate-Applicant Fee	75.00	same	Application to a graduate program. Calendar description to read: "Application Fee-Domestic Transcripts: \$75.00 Cdn if all post secondary transcripts come from institutions within Canada."	Board
Graduate-Re-Application Fee	100.00	same		Board
Graduate-Admission Deferral Deposit	250.00	same		Board

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
INTERNATIONAL				
Undergraduate-International Applicant Fee *	75.00	same	*This fee may be waived at the discretion of the International Recruiter for certain markets-see Fees Cmttee minutes of Jan. 16/06.	Board
International Document Fee *	40.00	same	For out of country high school and post-secondary documents. *This fee may be waived at the discretion of the International Recruiter for certain markets-see Fees Cmttee minutes of Jan. 16/06.	Board
Graduate-International Applicant Fee	150.00	same		Board
International Exchange Application Fee	25.00	same	To support International Exchange Program.	Board
Library Fees				
Overdue Charges:				
Overdue/Recall	1.00	n/a	Per day per item-under review and subject to change	Board
Reserve	0.50	n/a	Hourly loan period per item	Board
Reserve	5.00	n/a	Daily loan period per item	Board
Books-All Patrons	0.50	same	Per day per item	Board
Maps	0.50	same	Per day	Board
Mediated Online Searching	at cost	30 + 60/hr search fee	User must reimburse all direct costs	Board
Lost Items	cost + 30.00	same	Processing/admin fee	Board
Overdue InterLibrary Loans-All Patrons Effective April 1, 2008	1.00	same	Per Day	Board
Community Borrower Library Card	n/a	25.00	Per Year	Board
Community Borrower Library Card for Seniors	n/a	10.00	Per Year	Board
Interlibrary Loans:				
Other	n/a	10.00	Per Request	Board
Housing Fees				
Student Rental Fee-4 Bedroom Unit	2,120.74	n/a	Per semester per student-4 bedroom unit. To include telephone services with voice mail, high-speed internet connection and cable vision services.	
Student Rental Fee-2 Bedroom Unit	2,423.83	n/a	Per semester per student-2 bedroom unit. To include telephone services with voice mail, high-speed internet connection and cable vision services.	
Housing Application Fee (Students)	25.00	n/a	Non-refundable	
Residence Life Fees	30.00	n/a	Per Semester	
Housing Confirmation Fee-Non-refundable Room Deposit	400.00	n/a	This is a forfeiture amount if the student cancel their housing prior to moving in. Students are required to pay all of their housing fees on June 30 and if they decide after the fact to cancel the housing, all but the \$400.00 (non-refundable fee) will be refunded.	Board
Refund Cancellation-After Aug. 1	100.00	n/a	If cancellation is after Aug. 1	Board
Refund Cancellation-After Sept. 1	0.00	n/a	If cancellation is after Sept. 1	
Residence Parking-Plug In	161.68	n/a	Per Semester (plus taxes)	
Lost Key Charge	10.00	same	To replace mail box key	
Lost Key Charge	65.00	same	To replace suite keys	
Residence Suite Supplies	Varied	same	Bedding, dishes, small kitchen appliances, etc.	
Damage, Cleaning Charges	Varied	same	A charge plus admin. fee and taxes. Depends on type and degree of damage.	
Room Change Fee	75.00	n/a	Per Room Change	19

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Conference Housing Fee	n/a	25 - 40	Per Night May-August	
Off-Campus Housing Registration Fee	10.00		Per 4 Month Listing	
Residence Community Standard Fines-Effective September 1, 2008	5.00 - 150.00	n/a	Fee ranging between \$5.00-\$150.00 depending on behavioral stage level.	Board
Residence Network Infrastructure Fee	25.00		Per semester per student	
Winter Break Accommodation Fee	200.00		Charged to students who wish to remain in residence over the winter break.	
Parking Fees-General or Student				
Hourly Meter	0.50		Per 1.5 Hours	
Monthly	45.00		Plus Taxes	
Semester	180.00		Plus Taxes-September to December or January to April	
Intersessions	90.00		Plus Taxes-September to December or January to April	
2 Semesters	360.00		Plus Taxes	
Annual	540.00		Plus Taxes	
Reserved Permit (Plug)	780.00		Annual Staff/Faculty-subject to availability-plus taxes (payroll deduction)	
Reserved Permit (No Plug)	660.00		Annual Staff/Faculty-subject to availability-plus taxes (payroll deduction)	
Payroll Deduction-General	20.77		No expiry plus taxes-bi weekly	
Payroll Deduction-Reserved	30.00		No expiry plus taxes-bi weekly	
Payroll Deduction-Reserved (No Plug)	25.38		No expiry plus taxes- bi weekly	
Carpool:			Carpool price is 30% off regular price	
Bi-weekly	14.54		No expiry-plus taxes	
Monthly	31.50		Plus Taxes	
Intersession (2 months)	63.00		Plus Taxes	
Semester (4 months)	126.00		Plus Taxes	
2 Semesters (8 months)	252.00		Plus Taxes	
Annual	378.00		Plus Taxes	
Parking Violations:			All parking infractions are inclusive of tax	
Parking in a Fire Lane	50.00	same	Per infraction, plus towing	Board
Parking Within 5 Metres of a Fire Hydrant or in a Fire Lane	50.00	same	Per infraction, plus towing	Board
Unauthorized Handicap Parking	100.00	same	Plus towing as set by towing company	Board
Parking Violations	30.00	same	This fee will be charged for: parking in a crosswalk, expired permit, expired meter, invalid permit/stub, parking in a loading zone, parking in a "no parking" zone, parking in a "no stopping" zone, stub not clearly visible, parking in a "tow away" zone and parking in an unauthorized area - per infraction.	Board
Parking Violations	50.00	same	Permit/stub/cite altered	Board
Parking Violations	25.00	same	Boot administration fee	Board
Other Fees				
Calendar Fee	3.00	same	Not applicable to new applicants if sent with registration package.	Board
Transcript Fee	10.00	same		Board
Transcript Delivery Fee	20.00	same		Board
Certified True Copy Fee	25.00	same		
Confirmation of Enrolment Fee	10.00	same		
Records Search Fee	50.00	same		Board
International Student Document Courier Fee	100.00	same	Optional	Board
NSF Charge	15.00	same	Per returned cheque	Board
Late Payment Charge	0.02	same	Per month on outstanding principal	Board

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Northern Degrees Orientation	30.00	n/a	Annually in the Fall	Board
Winter Orientation Registration Fee	20.00	n/a	Annually in January	Board
Leadership/Peer Helper Program Fee	50.00	n/a	When course is offered	Board
Learning Communities Activity Fee	175.00	n/a	By learning community	Board
Student ID Card Lost/Replacement Fee	15.00	n/a	Per lost or damaged card	Board
Graduation Processing Fee	40.00	n/a	Non-refundable, per application for all graduating students per diploma or certificate	Board
Parchment Courier Charges	10.00	n/a	Per Parchment - BC	Board
	15.00		Per Parchment - rest of Canada	
	25.00		Per Parchment - outside Canada	
Key Deposit-Building Keys	30.00	n/a	Refundable upon return of key(s) to Facilities	Board
	5.00	n/a	per additional key	
	25.00	n/a	replacement of lost key	
Key Deposit-Intellikey Locks-Laboratory	30.00	n/a	Refundable upon return of key(s) to Laboratory	Board
	25.00	n/a	replacement of lost or damaged key	
Career Fair Registration Fee	75.00	n/a	Table/booth rental for Career Fair participants.	Board
Alumni Charges				
Alumni Parchment Replacement Fee	50.00	n/a	Per Parchment	Board
Regional Fees				
Regional Equipment Rental	10.00			Board
Ancillary Fees/Charges				ALL Ancillary fees to be approved with the budgets.
Educational Media Services				
Production Rates:				
Audio Cassette	2.00	same	Per Duplication	
Digital to 35 mm Film Conversions	2.50	same	Per Slide (film extra)	
8mm Film to Video Conversion			Note: All UNBC patrons will receive the first one-half hour of services listed below at no charge: the cost of supplies is not included in the prices.	
16mm Film to Video Conversion	20.00	same	First Reel	
Video Duplication	10.00	same	Tape costs extra	
Video Format Transfer/Conversion	20.00	same	Per transfer/conversion-tape costs extra	
Colour Prints-Paper Printing	1.50	same	Per paper print	
Colour Prints-Transparency Printing	3.00	same	Per transparency	
Supplies Rates:				
Mini DV Tapes	12.00	same	Per Tape	
VHS Tapes	5.00	same	Per Tape	
SVHS Tapes	12.00	same	Per Tape	
Video Floppies	17.00	same	Per Floppy	
ENX,EXR Lamps	15.00	same	Per ENX,EXR Camp	
Audio Tapes	2.00	same	Per Tape	

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Equipment Rates:			All equipment rental rates for non-UNBC patrons are for a one-day rental, additional days are charges at ½ the normal rates.	
			No charge for use of the equipment by Faculty, Staff and/or Student. UNBC departments, organizations or students which charge registration and/or admission fees are charged for services and one-half of the equipment rental fees.	
Overdue charges	2.00		Per hour for equipment not returned by students by the due time/date.	
Audio and Video Cables	n/a	N/C		
Audio Amplifiers and Two Speakers	n/a	35.00	Per Day	
Cassette Player/Recorders	2.50	10.00	Per Day	
VHS Camcorders Fee	n/a	25.00	Per Day Effective	
Digital Still Camera	5.00	10.00	Per Day	
Digital Video Camcorders Fee	10.00	50.00	Per Day Effective	
Still Video Floppy	n/a	20.00	Per Day	
Re-Broadcast on Campus	n/a	75.00	Per hour technician hourly rates apply	
VHS Tape Playback	n/a	15.00	Per Day	
Equipment Carts	n/a	5.00	Per Day	
Extension Cords	n/a	N/C		
Flip-Charts	n/a	10.00	Per day-patrons provide their own supplies	
Laptop	10.00	n/a	Per Day	
Microphones and Cables	n/a	15.00	Per Day	
Microphone Stands	n/a	10.00	Per Day	
Microphones (Wireless)	n/a	35.00	Per Day	
Monitors	n/a	20.00	Per Day	
Overhead Projectors with Cart	n/a	15.00	Per Day	
Portable PA Systems (Includes Microphones)	n/a	20.00	Per Day	
High End Portable PA System	n/a	90.00	Per day, technician hourly rates apply	
Scan-Converters (Apple and IBM Compatible)	n/a	40.00	Per Day	
Screens	n/a	10.00	Per Day	
Slide Projectors and Tray	n/a	20.00	Per Day	
Remote Controls and	n/a	N/C		
Remote Control Extension Cables	n/a	N/C		
and Zoom Lenses	n/a	10.00	Per Day	
2 Projector Dissolve Unit	n/a	30.00	Per Day	
Tripods	5.00	10.00	Per Day	
TV/VCR/Cart System	n/a	40.00	Per Day	
Video Cassette Players/Recorder	10.00	15.00	Per Day	
Visual Presenters	n/a	60.00	Per Day	
Portable LCD Video Projection System	10.00	200.00	Per Day	
Fixed LCD Video Projection System	n/a	175.00	Per Day	
Portable PC	n/a	75.00	Per Day	
Transciber	2.50	n/a	Per Day	
Dynacom System Rates:				
16mm Projector (Video Trans-Converter)	n/a	40.00		
Computer	n/a	60.00		
CD-ROM	n/a	N/C		
Networked	n/a	N/C		
Stand-Alone PC (Loading Software)	n/a	25.00	Per Hour	
CD-Audio	n/a	20.00		
CD-I	n/a	25.00		
Electronic Bulletin Board	n/a	25.00	Per Hour	

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FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Laser Disc	n/a	40.00		
Slide Projector	n/a	20.00		
Satellite Video Conferencing	n/a	100.00	See hourly rate for technician	
Technician for Satellite Video Conferencing	n/a	25.00	Per hour when requesting a 27" or 33" monitor	
Satellite Video Conferencing in Lecture	n/a	250.00	Per conference session, see hourly rate for technician	
Halls include:				
two satellite systems, a video tape recorder, a wide screen, a video projection system & a sound system				
Staff Time Rates:			UNBC patrons receive first one-half hour at no charge:	
Regular Staff Rate	n/a	60.00	Regular working hours (8:30am to 4:30pm Mon-Fri) apply. Per hour with a minimum of 1 hr charge.	
Evenings and Weekends-Staff Rate	35.00	60.00	Per hour applied to faculty and staff for special events, special requests and after hours/weekends.	
Audio Visual Technician	n/a	60.00	Per hour. With a minimum of a 1 hour charge.	
Out of Warranty Service/Maintenance Fee	35.00	n/a	Per hour	
Miscellaneous Fees				
Career Fair Registration	n/a	75.00	Table and Booth Rental	
Quesnel River Research Centre Rental Rates				
GST not Included in Rates	n/a		25% discount on all rates for UNBC Researchers, faculty, students and staff	
Accommodation: Includes Kitchen Priveleges				
Single	n/a	34.00	Per Day	
	n/a	153.00	Per Week	
	n/a	408.00	Per Month	
Double Sharing/Person	n/a	27.00	Per Day	
	n/a	127.00	Per Week	
	n/a	340.00	Per Month	
Camping	n/a	12.00	Per Day	
	n/a	63.00	Per Week	
	n/a	170.00	Per Month	
Full Room and Board:				
8 Person Minimum-Per Person	n/a	63.00	Per Day	
	n/a	357.00	Per Week	
	n/a	1,147.00	Per Month	
Facility Development Charge for all Accommodation	n/a	1.00	Per Day	
	n/a	7.00	Per Week	
	n/a	30.00	Per Month	
Office Space: 120 sq ft Including Amenities	n/a	25.00	Per Day	
	n/a	162.00	Per Week	
	n/a	638.00	Per Month	
If Staying in Residence	n/a	21.00	Per Day	
	n/a	81.00	Per Week	
	n/a	319.00	Per Month	

University of Northern British Columbia
2013/14 Proposed Fees

FEE	INTERNAL FEES 2013/14	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Meeting/Lecture Room: Maximum of 20 VCR and Monitor Overhead Projector or Slide Projector	n/a	65.00 12.00 10.00		
Lab Space 135 Sq Feet Including Amenities	n/a	15.00 75.00 225.00	Per Day Per Week Per Month	
Equipment: Boat Rates Include Life Vests and all Required Safety Gear but not Fuel				
16.5 ft Gregor Aluminum Jet Boat with 90 Horsepower Johnson Jet Motor	n/a	12.00	Per Hour	
17 FOT OMC Roughneck Aluminum Jet Boat with a 65 Horsepower Evinrude Jet Motor	n/a	15.00	Per Hour	
18 ft Lund Alaskan Aluminum Lake Boat with a 50 Horsepower Johnson Motor	n/a	17.00	Per Hour	
18.5 ft Gregor Aluminum Jet Boat with a 125 Horsepower Johnson Jet Motor	n/a	17.00	Per Hour	
All Terrain Vehicle	n/a	65.00 350.00 1,050.00	Per Day Per Week Per Month	
GPS Unit	n/a	45.00 250.00 750.00	Per Day Per Week Per Month	

APPENDIX 2:

Comparison of Select CAUBO Data for UNBC to Other Institutions and Averages

APPENDIX 3:

Proposed 2013/14 General Operating Budget – Summary by Category

APPROVED BY BOARD OF GOVERNORS MARCH 23, 2013**University of Northern British Columbia
Proposed Operating Budget by Category for 2013/14****APPENDIX 3**

	Proposed 2013/14
REVENUES	
Provincial Base Operating Grant	\$ 46,262,439
Provincial Grants - One Time & Other	264,385
Federal Grant - Indirect Costs of Research	1,365,666
Interest	315,000
Tuition & Student Fees	18,546,838
Sales & Services	420,200
Miscellaneous Revenue	283,221
ICR - Administrative Overhead	330,624
Other Cost Recovery	613,936
	<hr/>
TOTAL REVENUES	68,402,309
	<hr/>
OPERATING EXPENDITURES	
<u>Labour</u>	
Salaries - Staff	16,458,400
Salaries - Faculty/Librarian/SLI	20,289,785
Salaries - Instructor	2,497,156
Salaries - Overtime	176,445
Salaries Other	2,323,681
Wages TA's & Research Assts	619,346
Hourly Wages	474,793
Teaching Excellence Awards	-
Salary Savings	(833,011)
Benefits	8,298,807
Subtotal Labour	50,305,401
	<hr/>
<u>Other Operating Expenditures</u>	
Postage & Freight Charges	141,008
Office Supplies	501,030
Vehicle Repair & Maintenance	19,050
Waste Management	64,538
Health & Safety	137,963
Equipment Maintenance	399,437
Travel - Non Employee	369,261
Taxes, Duties & License	1,229,026
Advertising & Promotion	305,825
Meetings	580,579
Books/Pubs/Subscriptions	510,059
Materials & Supplies	152,300
Other Cost & Charges	384,865
Strategic Planning (prev. incl. Strategic Investment Fund)	2,885

	Proposed 2013/14
University Plan Implementation Fund	-
Miscellaneous	156,269
Debt Servicing	-
Equipment & Furnishing	173,953
Space & Equipment Rental	188,948
Cost of Goods Sold	297,800
Contract Services	729,506
Professional Fees	786,937
Program Reviews	21,200
Building Reno/Mtce & Grounds	1,476,971
Utilities	2,873,257
Scholarships & bursaries	930,921
Travel	1,042,203
Recruitment	354,244
Labour Relations	11,415
Professional Development	263,799
Contingency	239,157
Subtotal Other Operating Expenditures	14,344,405
Minor Capital Expenditures	259,283
Transfers to Other Funds	6,183,410
Transfers in from Other Funds	(2,690,191)
Total Operating and Capital Expenditures & Transfers	68,402,309
Surplus (Deficit)	\$ -

APPENDIX 4:

**Proposed 2013/14
General Operating Budget –
Three Year Budget Comparison
(2011/12 – 2013/14)**

University of Northern British Columbia
Proposed Operating Budget 2013/14
Year / Year Analysis (\$)

	Proposed 2011/12		Proposed 2012/13		Proposed 2013/14	
	\$	%	\$	%	\$	%
REVENUES						
Provincial Base Operating Grant	46,058,296	68.9%	46,058,296	68.5%	46,262,439	67.6%
Provincial Grants - One Time & Other	259,175	0.4%	261,860	0.4%	264,385	0.4%
Federal Grant - Indirect costs of Research	1,733,284	2.6%	1,733,284	2.6%	1,365,666	2.0%
Interest	255,000	0.4%	255,000	0.4%	315,000	0.5%
Tuition & Student Fees	17,355,490	25.9%	17,652,867	26.3%	18,546,838	27.1%
Sales & Services	385,790	0.6%	380,390	0.6%	420,200	0.6%
Miscellaneous Revenue	88,383	0.1%	154,221	0.2%	283,221	0.4%
ICR - Administrative Overhead	130,210	0.2%	130,624	0.2%	330,624	0.5%
Other Cost Recovery	630,880	0.9%	593,936	0.9%	613,936	0.9%
TOTAL REVENUES	66,896,508	100.0%	67,220,478	100.0%	68,402,309	100.0%
OPERATING EXPENDITURES						
Labour						
Salaries - Staff	15,770,346	23.6%	16,267,002	24.2%	16,458,400	24.1%
Salaries - Faculty/Librarian/SLI	19,148,264	28.6%	19,715,697	29.3%	20,289,785	29.7%
Salaries - Instructor	2,488,135	3.7%	2,494,916	3.7%	2,497,156	3.7%
Salaries - Overtime	193,310	0.3%	190,068	0.3%	176,445	0.3%
Salaries Other	2,375,835	3.6%	2,377,729	3.5%	2,323,681	3.4%
Wages TA's & Research Assts	619,347	0.9%	619,346	0.9%	619,346	0.9%
Hourly Wages	482,961	0.7%	482,961	0.7%	474,793	0.7%
Teaching Excellence Awards	10,000	0.0%	-	0.0%	-	0.0%
Salary Savings	(683,011)	-1.0%	(833,011)	-1.2%	(833,011)	-1.2%
Benefits	8,549,622	12.8%	8,257,216	12.3%	8,298,807	12.1%
Subtotal Labour	48,954,808	73.2%	49,571,924	73.7%	50,305,401	73.5%
Other Operating Expenditures						
Postage & Freight Charges	138,333	0.2%	138,258	0.2%	141,008	0.2%
Office Supplies	502,830	0.8%	497,730	0.7%	501,030	0.7%
Vehicle Repair & Maintenance	18,900	0.0%	19,300	0.0%	19,050	0.0%
Waste Management	69,111	0.1%	64,538	0.1%	64,538	0.1%
Health & Safety	116,248	0.2%	113,663	0.2%	137,963	0.2%
Equipment Maintenance	379,536	0.6%	393,537	0.6%	399,437	0.6%
Travel - Non Employee	210,761	0.3%	210,761	0.3%	369,261	0.5%
Taxes, Duties & License	1,236,362	1.8%	1,244,705	1.9%	1,229,026	1.8%
Advertising & Promotion	324,725	0.5%	324,225	0.5%	305,825	0.4%
Meetings	575,406	0.9%	575,579	0.9%	580,579	0.8%
Books/Pubs/Subscriptions	467,272	0.7%	471,269	0.7%	510,059	0.7%
Materials & Supplies	153,100	0.2%	153,800	0.2%	152,300	0.2%
Other Cost & Charges	376,177	0.6%	385,015	0.6%	384,865	0.6%
Strategic Planning (prev. incl. Strategic Investments Fund)	294,857	0.4%	2,885	0.0%	2,885	0.0%
University Plan Implementation Fund	75,000	0.1%	-	0.0%	-	0.0%
Miscellaneous	108,816	0.2%	390,576	0.6%	156,269	0.2%
Equipment & Furnishing	201,652	0.3%	173,853	0.3%	173,953	0.3%
Space & Equipment Rental	175,048	0.3%	188,948	0.3%	188,948	0.3%
Cost of Goods Sold	316,745	0.5%	297,800	0.4%	297,800	0.4%
Contract Services	798,088	1.2%	723,161	1.1%	729,506	1.1%
Professional Fees	261,100	0.4%	872,037	1.3%	786,937	1.2%
Program Reviews	25,200	0.0%	25,200	0.0%	21,200	0.0%
Building Reno/Mtce & Grounds	1,372,059	2.1%	1,430,121	2.1%	1,476,971	2.2%
Utilities	2,893,131	4.3%	2,909,878	4.3%	2,873,256	4.2%
Scholarships & Bursaries	898,227	1.3%	903,421	1.3%	930,921	1.4%
Travel	1,039,860	1.6%	1,055,951	1.6%	1,042,203	1.5%
Employee Recruitment	355,744	0.5%	448,094	0.7%	354,244	0.5%
Labour Relations	11,415	0.0%	11,415	0.0%	11,415	0.0%
Professional Development	266,683	0.4%	270,024	0.4%	263,799	0.4%
Contingency	156,326	0.2%	205,708	0.3%	239,157	0.3%
Subtotal Other Operating Expenditures	13,818,711	20.7%	14,501,452	21.6%	14,344,404	21.0%
Minor Capital Expenditures	250,983	0.4%	250,983	0.4%	259,283	0.4%
Transfers to Other Funds	6,891,163	10.3%	5,963,042	8.9%	6,183,410	9.0%
Transfers in from Other Funds	(3,019,157)	-4.5%	(3,066,924)	-4.6%	(2,690,191)	-3.9%
Total Operating and Capital Expenditures plus Transfers	66,896,508	100.0%	67,220,478	100.0%	68,402,309	100.0%

APPENDIX 5:

Proposed 2013/14 General Operating Budget – Expenses Funded by the Federal Indirect Costs of Research Grant

**Government of Canada Indirect Cost Program
Proposed Budget 2013/14**

Item	2013/14 Allocation
Analytical Chem Support Specialists	149,661
EFL Greenhouse Technicians	157,023
Archivist and Special Collections Librarian (75%)	70,088
Research Project Officer - Sciences	74,831
Research Project Officer - Humanities	74,831
Research Project Officer - Health	74,831
HR Administrator	76,341
Payroll Assistant	60,174
Research Accounting Assistant	52,835
Accounting Analyst - Research	71,172
Risk and Safety Coordinator (30%)	21,779
Research Contracts Coordinator	77,338
CATI Lab Manager (50%)	45,345
Total Personnel	1,006,249
Enhanced Forestry Laboratory Operations	79,988
Northern Health Sciences Research Facility	100,000
University Industry Liaison Office Operating	67,950
Canadian Research Knowledge Network (10%)	78,454
BC/Net ORAN (30%)	33,025
Total Operating	359,417
Grand Total	\$ 1,365,666

APPENDIX 6:

**Proposed 2013/14 General Operating
Budget –
Summary By Budget Holder**

University of Northern British Columbia
2013/14 Proposed Operating Budget by Budget Holder

	Revenue	Wages & Benefits	Operating Expenditures	Capital Expenditures	Transfers	Net Total
Academic Programs	(241,983)	29,161,711	2,428,228	22,807	(597,927)	30,772,836
Regional Operations	(20,133)	1,650,479	619,948	-	9,700	2,259,994
College of Science and Management	(221,850)	13,967,059	874,914	7,807	(462,637)	14,165,293
College of Arts, Social and Health Sciences	-	13,514,173	833,366	15,000	(144,990)	14,217,549
Physiotherapy	-	30,000	100,000	-	-	130,000
Academic Services	(36,120)	7,684,420	877,525	4,100	514,530	9,044,455
Provost	-	291,612	54,461	-	189,609	535,682
Office of the Registrar	(36,120)	2,513,677	333,534	-	416,139	3,227,230
Library	-	1,667,454	172,163	4,100	(59,268)	1,784,449
Information and Technology Services	-	2,936,771	268,662	-	(37,950)	3,167,483
Teaching and Learning Services	-	274,906	48,705	-	6,000	329,611
Student Services	(820,551)	2,279,059	716,971	2,776	147,936	2,326,191
Enrollment Management	-	69,488	28,833	-	-	98,321
Student Success (incl. International Programmes)	(24,500)	1,321,562	166,255	-	22,350	1,485,667
First Nations	-	371,484	75,488	776	(57,414)	390,334
Athletics	(796,051)	516,525	446,395	2,000	183,000	351,869
Research and Graduate Programs	(14,000)	1,084,650	238,110	-	801,574	2,110,334
VPR and Research Services	(4,000)	787,554	175,640	-	137,350	1,096,544
Dean of Graduate Programs	(10,000)	297,096	62,470	-	664,224	1,013,790
AVP Research - Health	-	-	-	-	-	-
Presidents Office / Executive Services	-	1,447,491	552,213	-	18,950	2,018,654
Board of Governors and Chancellor	-	72,533	91,714	-	350	164,597
President's Office (incl. Harassment & Discrimination)	-	415,901	138,991	-	10,550	565,442
External Relations (VP ER, Communications, Alumni, and Development)	-	959,057	321,508	-	8,050	1,288,615
Administrative Services	(321,574)	5,463,071	851,576	15,000	(37,771)	5,970,302
VP Finance and Administration	-	391,264	45,370	-	3,200	439,834
Finance and Budgets	-	1,335,161	56,119	-	3,750	1,395,030
Purchasing, Contracts and Risk Management	(165,000)	879,142	282,341	-	2,350	998,833
Facilities	(130,574)	2,174,320	347,049	15,000	(51,521)	2,354,274
Human Resources	(26,000)	683,184	120,697	-	4,450	782,331
University Operations	(66,968,081)	3,155,001	8,709,782	214,600	2,645,927	(52,242,771)
Central Administration	(66,635,631)	3,155,001	3,118,059	10,000	1,322,964	(59,029,607)
Managed Allocations (Library, ITS, Finance, Facilities, HR)	(332,450)	-	5,591,723	204,600	1,322,963	6,786,836
Total	(68,402,309)	50,275,401	14,374,405	259,283	3,493,219	-

Note: Certain savings initiatives to be implemented in 2013/14 are currently included in Central Administration and the Provost's area; these items will be reallocated during the year as details are finalized.