



Proposed 2011/12
General Operating Fund
Budget
(April 1, 2011 – March 31, 2012)

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Budget Planning Process

The budget planning process began with the release of the 2011/12 Budget Planning Framework in December, 2010. Based on the information available at that time, budget holders were asked to prepare their operating budgets to equal 2010/11 allocations. Consistent with previous years, provision for salary progression for existing positions is maintained in the University Operations budget. All units were asked to identify separately any requests for additional budgetary allocations for one time initiatives, minor capital expenditures and other critical needs.

Following the subsequent development of program and departmental budgets, the Provost and Vice President, Administration and Finance (VPAF) met with the members of their respective Budget Councils¹. Each member of the Councils identified areas of concern and requests for additional budgetary allocations. The Provost and VPAF developed a prioritized list (Appendix 1) of these requests for discussion at President's Executive Council (PEC).

PEC began discussions in February. At that point, the overall operating budget showed a small deficit. Members of PEC reviewed forecasted expenditures and needs and identified revenues not yet designated to cover specified expenditures. On this basis, PEC has developed a projected balanced budget, as required by provincial legislation.

Throughout this process, PEC provided the Senate Committee on the University Budget (SCUB) with the same information it was using to develop the budget. PEC also updated President's Council in mid-March on the budget projections and proposed recommendations to the Board of Governors.

Assumptions, Forecasts and Risks

It is impossible to know with certainty what will happen during the course of a year. Therefore, in developing this proposed general operating budget, 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 2011/12 budget has been prepared based on the following key assumptions:

- ***Provincial Government Funding***

The revenue forecast for the provincial grant remains at \$47,058,296 (less \$1 million allocated to the Northern Medical Program (NMP)) as indicated in the Budget Planning Framework. This amount has not been officially

¹ Budget Councils – The Provost and Vice President, Administration & Finance each lead a Budget Council, comprised of the senior leaders of the various units reporting to them.

confirmed by the Ministry of Advanced Education (MAVED) but appears reasonably certain based on the recent communication from the Ministry.

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

The revenue forecast for the federal grant for the indirect costs of research has increased by about \$90,000 from 2010/11 levels, reflecting both increased federal funding in support of this program and UNBC's continuing strong performance as a research university. This represents an increase of about 5.5% over the previous year.

- ***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. As indicated in the Budget Planning Framework, it is assumed that this rate will be consistent with previous years at 2%.

Enrolment - Domestic undergraduate levels are estimated based on 2010/11 budgeted enrolments, which were higher than actual enrolments. This assumes that current recruitment activities will lead to some recovery in 2011/12. Overall, however, the University is taking a conservative approach to enrolment projections due to the fact that both international and graduate student numbers have been higher than predicted. Ultimately, funding from MAVED continues to be based on FTE levels that are in excess of actual levels.

- ***Salary and Benefit Increases***

Total salaries include estimated progression through the salary ranges for 2011/12. While these salary costs are known, there remains risk around the potential increase in benefit rate costs which are primarily borne by the University. Based on actual results and information available to date, this risk is considered to be low.

- ***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. For example, hydro costs may change by more than the 9% - 12% currently estimated. 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, there remains a risk that actual exposure to currency fluctuations will be higher than budgeted.

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

A referendum regarding the HST will be held June 24, 2011. A decision to change the system that began in July 2010 could impact the general operating fund of the University. However, due to the high degree of uncertainty, there is no provision for such a change incorporated in the budget.

- ***Strategic Investment Fund (SIF)***

In 2010/11, the SIF funding was allocated totally to projects that had received multi-year funding in 2008/09. In 2011/12, the allocation includes the required amounts for the multi-year projects with the balance being withheld pending decisions regarding an enrolment plan.

In summary, the area of greatest risk relates to student enrolments. Failure to achieve and significantly improve domestic undergraduate enrolments will impact income from tuition fees and potentially from the provincial grant, which would severely impair the overall financial health of the University.

Fees and Enrolment

The operating budget includes proposed tuition and other fee increases approved by the University Fees Committee. These include a 2% proposed increase in tuition fees as noted above, and various adjustments to specific course fees. The detailed proposals for the fee increases are included in the fee schedule presented in Appendix 2.

The December 2010 Budget Planning Framework noted “*enrolment in the largest student group, domestic undergraduates, is declining. For 2009/10, the total enrolment target as set by the Province was 3,396 full time equivalent (fte) student numbers; actual enrolment was 3,005 fte, a utilization rate of 88% overall. However, for undergraduates, the utilization rate was only 81% (2,392 actual fte compared to a target of 2,942). Provincial government funding is based on targeted numbers, not actual, so effectively, UNBC has received funding and built systems and infrastructure for 550 undergraduate student spaces that have not been delivered.*”

While the final count for 2010/11 is not yet available, preliminary numbers indicate that the utilization rate has declined even further, exposing the University to an increasing level of risk with regard to provincial funding. Thus, we must maintain a strong focus on increasing our domestic undergraduate enrolment to at least the funded level.

Summary of the Proposed 2011/12 Budget

As indicated above, there is limited incremental income available in 2011/12 to address increased costs and critical needs. The initial budget presented to PEC in February showed a deficit of about \$200,000, before addressing any important issues that had been brought forward.

Some limited flexibility in the proposed 2011/12 budget was achieved due to the fact, in the past two years, some budget allocations were made on a one-time or limited-term basis. As a result, some of those funds were available to reallocate for other purposes in 2011/12. As well, because of a decision in June 2010 to repay the internal debt relating to the Northern Sport Centre construction from prior years' surplus funds, an annual allocation of \$200,000 to service that debt was no longer needed. These two items, in addition to the increase in the FICR grant and tuition fee increase, enabled the balancing of the budget and also the ability to address a few critical needs.

New items funded include the following:

- Increase of the Capital Equipment Replacement Reserve contribution by \$100,000
- Increase in Nursing and Education program base budgets to help address structural deficits
- One-time allocation for consulting support for student operations in the Registrar's area
- Increase related to regulatory and institutionally mandated overtime costs

As well, PEC was able to allocate a small contingency to help address emerging issues during the coming fiscal year.

While PEC had limited ability to address even the most important items, including some which are truly critical, within the operating budget, there will still be strategic investment in certain areas during 2011/12 on a one-time basis. The funds for this investment will come from year end surplus funds from both 2009/10 and 2010/11. These surplus funds result from changes in actual spending as compared to planned spending. A large portion results from "salary savings". In developing the budget, for example, it is assumed that positions will be filled for 100% of the year. This is often not the case, resulting in a savings in salary and benefit costs in excess of the recruitment and backfill costs. There are other areas where actual expenditures vary from the plan set out at the beginning of the year, resulting in savings.

Some of the surplus funds noted above will be used to help fund special marketing and recruitment efforts. The exact amount to be spent in these areas is not yet available as some of the plans are still being developed. It is expected that much of

the marketing will be delivered online and via digital communications media. The target of those efforts will be potential domestic undergraduate students but the activity will also reach other possible markets such as international and graduate students.

In addition, these funds will also be used to help address some of the non-recurring items that were brought forward during the budget process. Decisions regarding these items will be made when the final 2010/11 financial position is determined in early to mid-May.

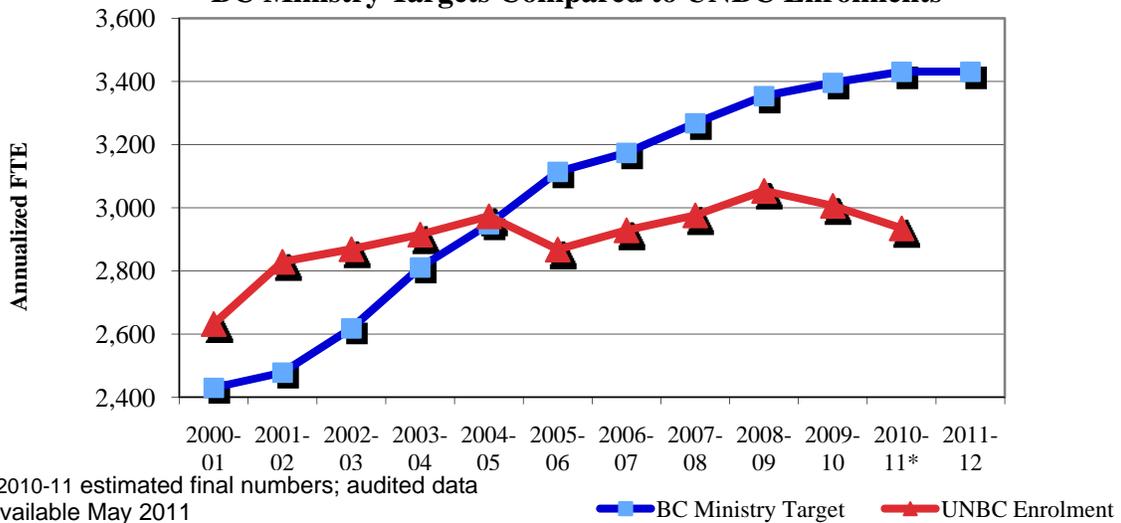
Looking forward to 2011/12 and beyond, there is no area where significant incremental revenue is anticipated if all things remain the same. The provincial operating grant will remain static; any increase that may be received will be targeted. The investment in recruitment and retention is expected to produce significant returns; however, these returns will likely not be realized until after the 2011/12 year. Without growth in student numbers, the only way to effect positive change in the near term is through reallocation of existing resources.

Financial Overview and Highlights

Revenues

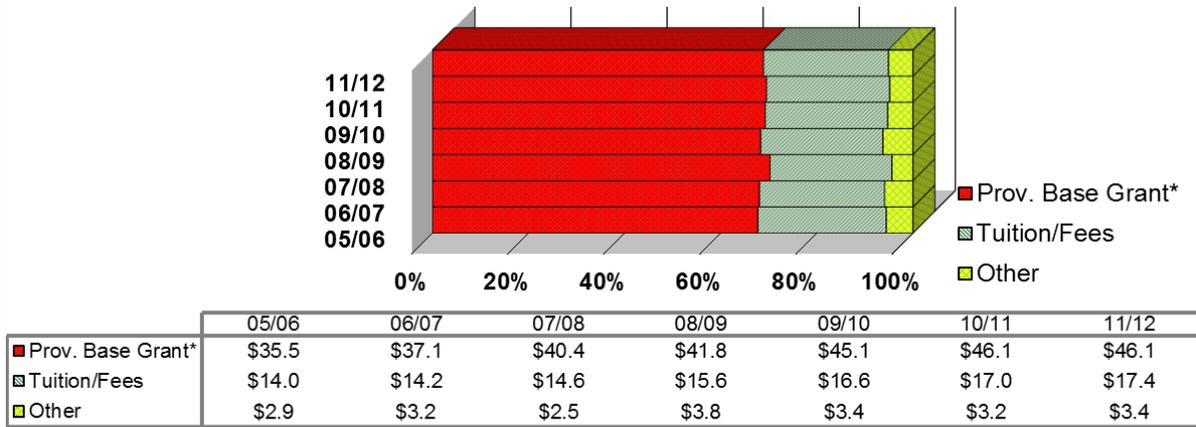
Total revenues in the proposed 2011/12 budget have been estimated at \$66,896,508, an increase of 0.8% over 2010/11 levels. The increase includes an increase in the Federal Indirect Costs of Research grant and tuition and other fees. Tuition fee levels are estimated based on a combination of 2010/11 actual and budgeted revenues, plus a 2% fee increase, as noted above. For information purposes, UNBC's annualized fte enrolments compared to MAVED's targets are provided in Figure 1.

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



Appendices 3 and 4 provide some details regarding revenue and expenditures for 2011/12 and comparison with previous years. Overall revenue distribution, as shown in Figure 2, did not change significantly from 2010/11; the provincial operating grant dropped to slightly under 69% of operating fund revenue with tuition and fees at nearly 26%. The Federal Indirect Costs of Research grant increased by about \$90,000 in 2011/12. Details of how this grant is allocated are provided in Appendix 5. All other revenue categories have remained consistent with last year.

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

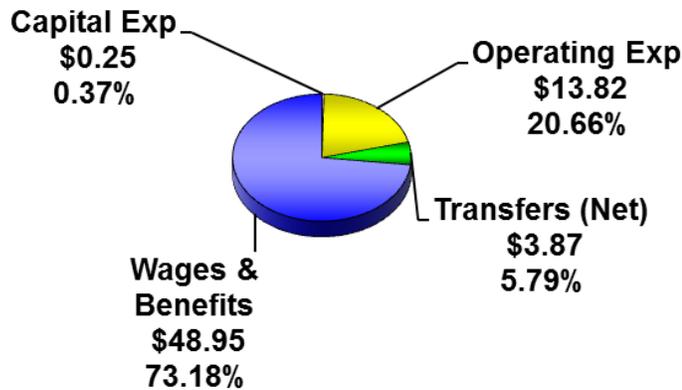


* Provincial Base Grant does not include NMP or one time/other grants

Expenditures

As illustrated in Figure 3, wages and benefits continue to form the largest component of total costs. Included in 2011/12 are estimates for progression through the salary ranges and job evaluation. Projected costs relating to salaries and benefits are shown in Table 1 below. The large change in hourly wages results from a reallocation of wages and benefits to a transfer line to fund graduate research awards.

Figure 3: 2011/12 Expenditures by Type (\$ millions)



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

	2010/11	2011/12	Change from Prior Yr.	
			\$	%
Salaries - Staff	15,499	15,770	271	1.75%
Salaries - Faculty/Librarians/SLI	18,745	19,148	403	2.15%
Salaries - Instructors	2,651	2,488	(163)	(6.15%)
Salaries - Other	2,483	2,579	96	3.87%
Hourly Wages	1,452	1,102	(350)	(24.08%)
Total Salary and Wages	40,830	41,088	258	0.63%
Anticipated Salary Savings	(683)	(683)	-	0.00%
Benefits	8,478	8,550	72	0.84%
Total Labour and Benefits	48,625	48,955	330	0.68%

Operating Expenses, as shown in Table 2, are \$57,000 lower than 2010/11 levels. Expenditures include increases due to inflationary pressures such as increased costs for software licensing and utilities. These increases have been offset by a reclassification of graduate research projects and travel awards to the “transfers to other funds” line. In most other cases, the increases and decreases are relatively minor and generally offset each other.

Minor equipment purchases have decreased over last year, mainly due to the fact that there is no further investment from the general operating fund in the enhancement of a large lecture amphitheatre for advanced video-conferencing capability; in 2010/11 the allocation for this was \$75,000.

The increase in transfers to other funds results primarily from reallocation of expenditures relating to graduate awards, the increase in the transfer to the Capital Equipment Replacement Reserve and the increase for the library acquisitions budget.

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

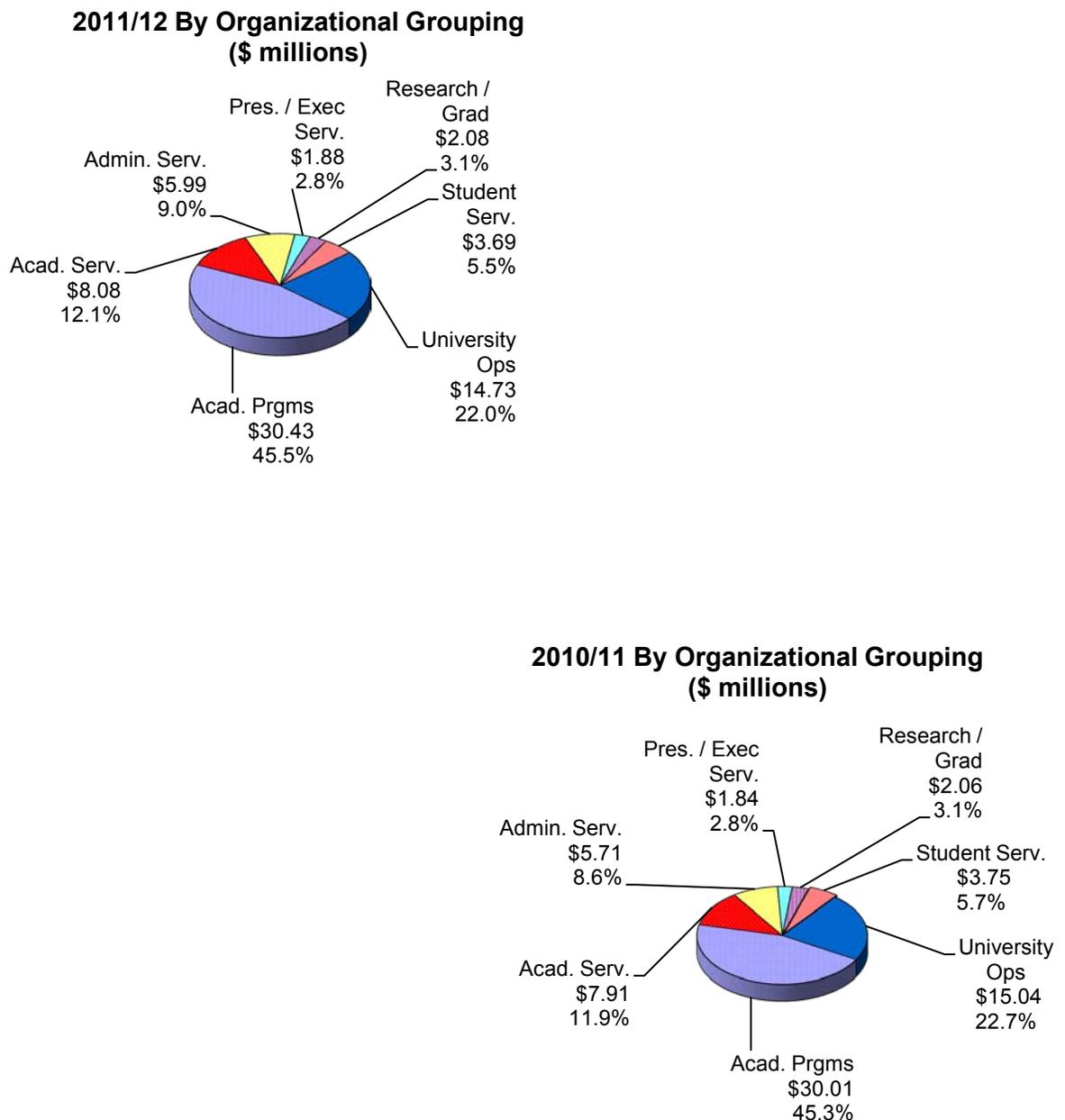
	2010/11	2011/12	Change from Prior Yr.	
			\$	%
Oper. Exp.	\$13,876	\$13,819	(\$57)	(0.41%)
Minor Cap.	392	251	(141)	(35.97%)
Trans. To Other Funds	6,435	6,891	456	7.09%
Trans. From Other Funds	(3,002)	(3,019)	(17)	0.57%
Total Exp & Trans.	\$17,701	\$17,942	\$241	1.36%

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 was nearly two thirds.

The decrease in the University Operations budget results primarily from changes in salaries and benefits that are centrally budgeted. Consistent with the provincial government mandate, there is no provision for a general wage increase included for 2011/12. In addition, in 2010/11 the University Operations budget was temporarily inflated by allocations that had not yet been redistributed to the appropriate units. The majority of these reallocations have now been completed.

Figure 4: 2011/12 and 2010/11 Budget Expenditure by Organizational Grouping



APPENDIX 1:

Priorities Submitted by the Vice President, Administration & Finance and the Provost

This represents the original submission to PEC in February, 2011.
 These items not approved from 2011/12 General Operating Fund Budget.
 Final decisions on allocations from year end surplus anticipated mid-May, 2011.

Vice President Administration & Finance
Priority Requests for 2011/12 Budget Process

One time	
1 Emergency Notification	300,000
2 Landscaping - Phase 2	20,000
3 Radios for Security	2,000
4 Security Camera - Conference Centre	5,000
5 Guard Tour	5,000
6 Housing Capital	100,000
7 Removal of danger trees	30,000
8 Master Plan update	50,000
9 Records Management	137,000
10 Engineering Building - planning	25,000
11 Electrical savings project reserve	250,000
12 Paved Walkway	12,000
Subtotal one-time prioritized requests	936,000
On-Going	
1 Plumbing position	17,000
Subtotal ongoing prioritized requests	17,000
Total all prioritized requests	953,000

This represents the original submission to PEC in February, 2011.
 Only those items noted by ** were approved from 2011/12 General Operating Fund Budget.
 Final decisions on allocations from year end surplus anticipated mid-May, 2011.

**Provost
 Priority Requests for 2011/12 Budget Process**

Budget Priorities: TOP (not full ranking)

One Time:	Recruitment SSEM	151,790	
	Retention SSEM	45,000	
	Foundation CASHS	49,000	
	Banner Projects - consists of:	220,235	
	Banner Upgrade ITS	64,172	
	Transcript Rewrite RO	49,675	
	Student Operations RO	106,388	
	Parchment RO	12,000	
	Chemical Inventory System CSAM	15,000	
	Physics Expt's CSAM	40,000	
	Service Excellence SSEM	30,000	
	Banner Enhancements ITS	50,000	
	Rural Nursing CASHS	300,000	
	Archaeology Field School CASHS	11,000	
	Peer-Led Learning CSAM	5,000	
	Community Care CASHS	67,280	
	Subtotal one-time prioritized requests	996,305	
Ongoing (Large):	Copyright Assistant LIB	59,281	
	Nurse Practitioner CASHS **	104,596	
	Budgets & Operations ITS	77,350	
	Chemist CSAM	87,000	
	Digital Dissertations LIB	87,875	
	Applied Math CSAM	87,000	
	Graduate Program CSAM	44,920	
	SLI e-Learning CTLT	71,487	
	Subtotal ongoing (large) prioritized requests	619,509	
Ongoing (Small):	Copyright Software LIB	6,000	
	Library Subscriptions LIB **	6,767	
	Morris Contract CASHS **	16,675	(reallocation in CASHS)
	ENPL Law Course CSAM	7,367	
	Subtotal ongoing (small) prioritized requests	36,809	
	Total all prioritized requests	1,652,623	

APPENDIX 2:

Proposed 2011/12 UNBC Fee Schedule

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
<i>Tuition</i>				
<u>General Program Fees</u>				
Undergraduate Tuition Fees	\$154.31	n/a	per credit hour	Board
Regional Tuition Fee Supplement	Varied	n/a	designated courses only	Board
<u>Master Level Program Fees</u>				
Full Time				
	Per Unit:			
Master of Social Work - Full time	\$1,680.53	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Education - Full time	\$1,960.62	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	\$1,820.58	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	\$1,820.58	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Master of Science in Nursing	\$1,820.58	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part Time				
	Per Unit:			
Master of Social Work - Part time	\$882.28	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Education - Part time	\$1,029.33	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	\$955.79	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	\$955.79	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
Master of Science in Nursing	\$955.79	n/a	The minimum fee for the Masters degree is twelve part-time tuition fee units.	Board
All Other Master Level Programs				
	Per Unit:			
Full time	\$1,435.18	n/a	The minimum fee for the Masters degree is six full-time tuition fee units.	Board
Part time	\$758.59	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	\$226.92	n/a	per course	Board
Master of Business Administration				
Dip.BA Tuition Fee	\$19,873.47	n/a	payable in 3 installments: \$6,624.49 within 30 days of offer of admission & \$6,624.49 per subsequent semester payable the first day of classes	Board
MBA Program Tuition	\$13,248.98	n/a	payable over 2 semesters @ \$6,624.49 per semester - payable the first day of classes	Board

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Application Fee	\$100.00	n/a	domestic & international, inclusive of any document evaluation fee to accompany each application for admission - non refundable	Board
Time Extension Fee	\$1,082.43	n/a	beyond 5 terms registration, per term	Board
Pre-MBA Program Course Fee	\$541.21	n/a	per course	Board
Masters Time Extension				
Master of Social Work - Extension	\$1,680.53	n/a	per semester	Board
Master of Education - Extension	\$1,960.62	n/a	per semester	Board
Master of Arts in Disability Management - Extension	\$1,820.58	n/a	per semester	Board
Master of Science in Community Health - Extension	\$1,820.58	n/a	per semester	Board
All other Masters Programs - Extension	\$1,435.18	n/a	per semester	Board
Doctoral Programs				
	Per Unit:			
PhD	\$1,435.18	n/a	The minimum fee for the PhD is <u>nine</u> full-time tuition fee units.	Board
Time Extension				
PhD	\$1,435.18	n/a	per semester	Board
Continuing Registration Fee	\$505.43	n/a	per semester for all graduate programs	Board
Non -degree Graduate Students	\$798.26	n/a	per course	Board
International Students				
International Students Fee (Ugrad) (commencing studies prior to May 1, 2002)	\$347.20	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, 2004)	\$424.35	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)	\$462.93	n/a	3.00 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (commencing studies May 1, 2005 onward)	\$540.09	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	\$462.93	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	\$77.16	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	\$77.16		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

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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
Course Fees				
ANTH 416-6	\$1,000.00	n/a	per field school	Board
ANTH 417-6	\$1,500.00	n/a	per semester - Field School (central coast of BC)	Board
ANTH 422/622	\$1,500.00	n/a	per semester - Field School (Isle of Man)	Board
BIOL 101-4	\$15.00	n/a	per semester	Board
BIOL 102-4	\$15.00	n/a	per semester	Board
BIOL 202-3	\$15.00	n/a	per semester - Laboratory specimen costs	Board
BIOL 203-3	\$15.30	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 305-3	\$5.00	n/a	per semester - Laboratory supplies	Board
BIOL 307-3	\$15.00	n/a	per semester - Laboratory supplies	Board
BIOL 311-3	\$0.00	n/a	fee to be reviewed upon reintroduction of a wet-lab in the course	Board
BIOL 321-3	\$15.00	n/a	per semester - Laboratory supplies	Board
BIOL 333-3	\$1,850.00	n/a	per semester - Field School (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

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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
ENGL 271-3	\$40.00	n/a	per semeste - 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	\$10.20	n/a	per semester - Field Trip	Board
ENPL 205	\$10.20	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	\$5.10	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	\$25.50	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 & 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 604	\$25.00	n/a	per semester - Field Trips	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 & materials	Board
FSTY 209-4	\$5.00	n/a	per semester - Laboratory supplies	Board
FSTY 302-3	\$15.00	n/a	per semester - Field Trips	Board
FSTY 305-3	\$25.00	n/a	per semester - Field Trips	Board
FSTY 307-4	\$15.00	n/a	per semester - Field Trips	Board
FSTY 315	\$25.00	n/a	per semester - Field Trips & 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 Trips	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

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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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	\$1,500.00	n/a	per semester - Field School (Guatemala)	Board
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	\$40.80	n/a	per semester - Field Trips	Board
GEOG 414	\$15.00	n/a	per semester - Lab fees	Board
GEOG 498	\$15.30	n/a	per semester - Field Trip	Board
HHSC 112	\$20.00	n/a	per semester - Laboratory supplies	Board
NREM 100-2	\$10.20	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	\$40.80	n/a	per semester - Field Trip	Board
ORTM 200	\$20.40	n/a	per semester - Field Trip	Board
ORTM 202	\$25.50	n/a	per semester - Field Trip	Board
ORTM 204	\$25.50	n/a	per semester - Field Trip	Board
ORTM 300	\$30.60	n/a	per semester - Lab fee	Board
ORTM 301-3	\$35.70	n/a	per semester - Field Trips	Board
ORTM 305	\$35.70	n/a	per semester - Field Trip	Board
ORTM 306	\$51.00	n/a	per semester - Field Trip	Board
ORTM 333	\$1,500.00	n/a	per semester - Field School (Haida Gwaii)	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	\$51.00	n/a	per semester - Field Trips	Board
SOCW 422	\$40.00	n/a	per semester - Course materials	Board
Mandatory Student Fees				
UNDERGRADUATE				
Prince George Full Time				
Full Time Fees	\$230.00	n/a	Includes: Student Society Fee (\$32), PGPIRG (\$4), Intramural Recreation & Fitness (\$55), Athletic Intersvarsity & Junior Varsity Pgm (\$50), Student Society Building Fee (\$30), CFUR Radio Fee (\$5), UPASS (\$54 - fall and winter only)	Board
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee	\$5.00	n/a	per credit hr, to a max. of \$75.00	Board

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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
World University Services Canada Student Refugee Fee	\$2.00	n/a	per semester as per NUGSS referendum March, 2006	Board
Over the Edge Newspaper Fee (PG Campus only)	\$5.00	n/a	Fall and Winter Semester only	
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				
Part Time Fees	\$228.00	n/a	Includes: Student Society Fee (\$32), PGPIRG (\$2), Intramural Recreation & Fitness (\$55) - to be fully refunded as an opt-out option to "interest-only" students, Athletic Intersarsity & Junior Varsity Pgm (\$50) - to be fully refunded as an opt-out option to "interest-only" students, Student Society Building Fee (\$30), CFUR Radio Fee (\$5), UPASS (\$54 - <u>fall and winter only</u>)	Board
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee	\$5.00	n/a	per credit hr, to a max. of \$75.00	Board
World University Services Canada Student Refugee Fee	\$2.00	n/a	per semester as per NUGSS referendum March, 2006	Board
Over the Edge Newspaper Fee (PG Campus only)	\$5.00	n/a	Fall and Winter Semester only	
Regional Full Time				
Full Time Fees	\$26.00	n/a	Includes: Student Society Fee (\$22), PGPIRG (\$4)	Board
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee	\$5.00	n/a	per credit hr, to a max. of \$75.00	Board
World University Services Canada Student Refugee Fee	\$2.00	n/a	per semester as per NUGSS referendum March, 2006	Board
Regional Part Time				
Part Time Fees	\$24.00	n/a	Includes: Student Society Fee (\$22), PGPIRG (\$2)	Board
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee	\$5.00	n/a	per credit hr, to a max. of \$75.00	Board
World University Services Canada Student Refugee Fee	\$2.00	n/a	per semester as per NUGSS referendum March, 2006	Board
Other				
Health & Dental Plan - Undergraduate	\$207.00	n/a	per year - if no other plan in effect for Full Time Students only	Board
International Student - MSP Insurance Coverage	\$148.00	n/a	compulsory medical insurance for 3 months	Board
GRADUATE				
Student Services Fee - Graduate Students	\$188.33	n/a	Includes student ID card fee (\$2), student services fee (\$40.00), graduate student society fee (\$33.33), intramural recreation & fitness fee (\$55.00), PGPIRG fee (\$4.00), & GPSS (\$54 - year round)	Board
Student Services Fee - Graduate Regional students	\$79.33	n/a	Includes student ID card, student services, graduate student society & PGPIRG fees. Excludes intramural recreation & fitness fee	Board

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Health and Medical Plan	\$305.00	n/a	Annual fee (\$295 fee \$10 administration fee)	
Thesis Binding Fee - effective September 2008	\$34.00	n/a	per copy including taxes	Board
Thesis/Dissertation Registration Fee - effective September 2008	\$48.00	n/a	National Library of Canada Fee for inclusion in NLC Database & Dissertation Abstracts. Taxes included.	Board
International Student - MSP Insurance Coverage	\$148.00	n/a	compulsory medical insurance for 3 months	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
Incoming Exchange Student Fees				
UNDERGRADUATE				
Exchange Student Full Time				
Full Time Fees	\$202.00		Includes: Student Society Fee (\$32), PGPIRG (\$4), Intramural Recreation & Fitness (\$55), Athletic Intersvarsity & Junior Varsity Pgm (\$50), CFUR Radio Fee (\$5 - PG Campus only), WUSC Fee (\$2), & UPSS (\$54)	
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee – Undergraduate	\$5.00	n/a	per credit hr. to a max. of \$75.00	Board
Over the Edge Newspaper Fee (PG Campus only)	\$5.00	n/a	Fall and Winter Semester only	
Exchange Student Part Time				
Part Time Fees	\$200.00	n/a	Includes: Student Society Fee (\$32), PGPIRG (\$2), Intramural Recreation & Fitness (\$55) - to be fully refunded as an opt-out option to "interest-only" students, Athletic Intersvarsity & Junior Varsity Pgm (\$50) - to be fully refunded as an opt-out option for "interest-only" students, CFUR Radio Fee (\$5), WUSC Fee (\$2) (PG Campus only) & UPSS (\$54)	Board
Student ID Card	\$2.00	n/a	per term	Board
Student Services Fee – Undergraduate	\$5.00	n/a	per credit hr. to a max. of \$75.00	Board
Over the Edge Newspaper Fee (PG Campus only)	\$5.00	n/a	Fall and Winter Semester only	
Exchange Student Full & Part Time				
Health & Dental Plan	\$207.00	n/a	per year - if no other plan in effect - for Full Time students only	Board
International Student - MSP Insurance Coverage	\$148.00	n/a	compulsory medical insurance for 3 months	Board
GRADUATE				
Student Services Fee - Graduate	\$188.33	n/a	Includes student ID card fee (\$2), student services fee (\$40.00), graduate student society fee (\$33.33), intramural recreation & fitness fee (\$55.00), PGPIRG fee (\$4.00) & GPSS (\$54)	Board
Hebei Faculty Exchange Program	\$375.00	na	per month for a period of four months - Homestay fee	Board

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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Foreign Faculty Language Dev. Program	\$500.00	n/a	Foreign Faculty Exchange Program administration fee	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				
Undergrad. - 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
INTERNATIONAL				
Undergrad. - 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 & 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

**University of Northern British Columbia
2011/12 Proposed Fees**

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Community Borrower Library Cardfor 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	\$2,048.28	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	\$2,329.71	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 Change	\$10.00	\$65.00	same	
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	
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	\$0.25		per 1 hour minimum	
Monthly	\$40.00		plus taxes	
Semester	\$160.00		plus taxes - September to December or January to April	
Intersessions	\$80.00		plus taxes - September to December or January to April	
2 Semesters	\$320.00		plus taxes	
Annual	\$480.00		plus taxes	

**University of Northern British Columbia
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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Reserved Permit (plug)	\$720.00		Annual Staff/Faculty - subject to availability - plus taxes (payroll deduction)	
Reserved Permit (no plug)	\$600.00		Annual Staff/Faculty - subject to availability - plus taxes (payroll deduction)	
Payroll deduction -General	\$18.46		no expiry plus taxes - bi weekly	
Payroll deduction -Reserved	\$27.69		no expiry plus taxes - bi weekly	
Payroll deduction -Reserved (no plug)	\$23.07		no expiry plus taxes - bi weekly	
Carpool:			carpool price is 30% off regular price	
Bi Weekly	\$11.54		no expiry - plus taxes	
Monthly	\$25.00		plus taxes	
Interession (2 months)	\$40.00		plus taxes	
Semester (4 months)	\$80.00		plus taxes	
2 Semesters (8 months)	\$160.00		plus taxes	
Annual	\$240.00		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	Fees Committee
Transcript Fee	\$10.00	same		Board
Transcript Delivery Fee	\$20.00	same		Board
NSF Charge	\$15.00	same	per returned cheque	Fees Committee
Late Payment Charge	2.00%	same	per month on outstanding principal	Fees Committee
Northern Degrees Orientation	\$30.00	n/a	annually in the Fall	Fees Committee
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	Fees Committee
Learning Communities Activity Fee	\$175.00	n/a	by learning community	Fees Committee
Student ID card Lost/Replacement Fee	\$15.00	n/a	per lost or damaged card	Fees Committee
Graduation Processing Fee	\$40.00	n/a	Non-refundable, per application for all graduating students per diploma or certificate	Fees Committee
Parchment Courier Charges	\$10.00 (BC) \$15.00 (Cdn.) \$25.00 (other)	n/a	per parchment	Fees Committee
Key Deposit - Building Keys	\$30.00 \$5.00 \$25.00	n/a	refundable upon return of key(s) to Facilities per additional key replacement of lost key	Fees Committee
Key Deposit - Intellikey Locks - Laboratory	\$30.00 \$25.00	n/a	refundable upon return of key(s) to Laboratory replacement of lost or damaged key	Fees Committee

University of Northern British Columbia
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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Career Fair Registration Fee	\$75.00	n/a	Table/booth rental for Career Fair participants	Fees Committee
Alumni Charges				
Alumni Parchment Replacement Fee	\$50.00	n/a	per parchment	Fees Committee
Regional Fees				
Regional Equipment Rental	\$10.00			Fees Committee
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 each additional 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 Lamp	
Audio Tapes	\$2.00	same	per tape	
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 & Video Cables	n/a	N/C		

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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Audio Amplifiers & 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 & 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 & 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 & Remote Control Extension Cables & Zoom Lenses	n/a	N/C		
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	2.5	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	
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				

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FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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	n/a	per hour	
Miscellaneous Fees				
Career Fair Registration	n/a	\$75.00	Table & 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 & staff	
Accommodation: includes kitchen privileges				
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	
Meeting/Lecture Room:				
Maximum of 20	n/a	\$65.00		
VCR & monitor	n/a	\$12.00		
Overhead projector or slide projector	n/a	\$10.00		
Lab Space				
135 sq feet including amenities	n/a	\$15.00	per day	
	n/a	\$75.00	per week	
	n/a	\$225.00	per month	

University of Northern British Columbia
2011/12 Proposed Fees

FEE	INTERNAL FEES	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Equipment: Boat rates include life vests & 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	per day	
	n/a	\$350.00	per week	
	n/a	\$1,050.00	per month	
GPS unit	n/a	\$45.00	per day	
	n/a	\$250.00	per week	
	n/a	\$750.00	per month	

APPENDIX 3:

Proposed 2011/12 General Operating Budget – Summary by Category

University of Northern British Columbia
Proposed Operating budget by Category for 2011/12

	Proposed 2011/12
REVENUES	
Provincial Base Operating Grant	\$ 46,058,296
Provincial Grants - One Time & Other	259,175
Federal Grant - Indirect Costs of Research	1,733,284
Interest	255,000
Tuition & Student Fees	17,355,490
Sales & Services	385,790
Miscellaneous Revenue	88,383
ICR - Administrative Overhead	130,210
Other Cost Recovery	630,880
	66,896,508
TOTAL REVENUES	

OPERATING EXPENDITURES**Labour**

Salaries - Staff	15,770,346
Salaries - Faculty/Librarian/SLI	19,148,264
Salaries - Instructor	2,488,135
Salaries - Overtime	193,310
Salaries Other	2,375,835
Wages TA's & Research Assts	619,347
Hourly Wages	482,961
Teaching Excellence Awards	10,000
Salary Savings	(683,011)
Benefits	8,549,622
Subtotal Labour	48,954,808

Other Operating Expenditures

Postage & Freight Charges	138,333
Office Supplies	502,830
Vehicle Repair & Maintenance	18,900
Waste Management	69,111
Health & Safety	116,248
Equipment Maintenance	379,536
Travel - Non Employee	210,761
Taxes, Duties & License	1,236,362
Advertising & Promotion	324,725
Meetings	575,406
Books/Pubs/Subscriptions	467,272

University of Northern British Columbia
Proposed Operating budget by Category for 2011/12

Materials & Supplies	153,100
Other Cost & Charges	376,177
Strategic Investment Fund	294,857
University Plan Implementation Fund	75,000
Miscellaneous	108,816
Debt Servicing	-
Equipment & Furnishing	201,652
Space & Equipment Rental	175,048
Cost of Goods Sold	316,745
Contract Services	798,088
Professional Fees	261,100
Program Reviews	25,200
Building Reno/Mtce & Grounds	1,372,059
Utilities	2,893,131
Scholarships & bursaries	898,227
Travel	1,039,860
Recruitment	355,744
Labour Relations	11,415
Professional Development	266,683
Contingency	156,326
Subtotal Other Operating Expenditures	13,818,711
Minor Capital Expenditures	250,983
Transfers to Other Funds	6,891,163
Transfers in from Other Funds	(3,019,157)
Total Operating and Capital Expenditures & Transfers	66,896,508
Surplus (Deficit)	\$0.00

Notes:

The Strategic Investment Fund currently includes allocations for the following initiatives:

- International Operations & Communications \$152,669
- Digital Media program delivery \$30,000
- Balance of 2010/11 allocation, to be reallocated based on decisions regarding an enrollment plan \$67,350
- Contingency to help address emerging issues during the fiscal year \$41,953

The University Plan Implementation Fund comprises a \$75,000 allocation, to be allocated as required.

APPENDIX 4:

Proposed 2011/12 General Operating Budget – Three Year Budget Comparison (2009/10 – 2011/12)

University of Northern British Columbia
Proposed Operating Budget 2011/12
Year / Year Analysis (\$)

APPENDIX 4

	Approved 2009/10		Approved 2010/11		Proposed 2011/12	
	\$	%	\$	%	\$	%
REVENUES						
Provincial Base Operating Grant	45,067,341	69.3%	46,058,296	69.4%	46,058,296	68.9%
Provincial Grants - One Time & Other	264,394	0.4%	261,643	0.4%	259,175	0.4%
Federal Grant - Indirect costs of Research	1,422,655	2.2%	1,643,161	2.5%	1,733,284	2.6%
Interest	328,000	0.5%	228,000	0.3%	255,000	0.4%
Tuition & Student Fees	16,636,886	25.6%	16,957,543	25.6%	17,355,490	25.9%
Sales & Services	391,711	0.6%	376,190	0.6%	385,790	0.6%
Miscellaneous Revenue	63,000	0.1%	82,383	0.1%	88,383	0.1%
ICR - Administrative Overhead	118,483	0.2%	130,210	0.2%	130,210	0.2%
Other Cost Recovery	780,265	1.2%	589,944	0.9%	630,880	0.9%
TOTAL REVENUES	65,072,735	100.0%	66,327,370	100.0%	66,896,508	100.0%
OPERATING EXPENDITURES						
Labour						
Salaries - Staff	15,054,397	23.1%	15,499,472	23.4%	15,770,346	23.6%
Salaries - Faculty/Librarian/SLI	18,076,852	27.8%	18,744,756	28.3%	19,148,264	28.6%
Salaries - Instructor	2,673,315	4.1%	2,651,234	4.0%	2,488,135	3.7%
Salaries - Overtime	159,799	0.2%	158,343	0.2%	193,310	0.3%
Salaries Other	2,490,714	3.8%	2,314,794	3.5%	2,375,835	3.6%
Wages TA's & Research Assts	1,003,994	1.5%	978,557	1.5%	619,347	0.9%
Hourly Wages	488,853	0.8%	473,636	0.7%	482,961	0.7%
Teaching Excellence Awards	5,000	0.0%	10,000	0.0%	10,000	0.0%
Salary Saving	(683,011)	-1.0%	(683,011)	-1.0%	(683,011)	-1.0%
Benefits	8,220,841	12.6%	8,477,621	12.8%	8,549,622	12.8%
Subtotal Labour	47,490,754	73.0%	48,625,403	73.3%	48,954,808	73.2%
Other Operating Expenditures						
Postage & Freight Charges	147,467	0.2%	134,808	0.2%	138,333	0.2%
Office Supplies	532,112	0.8%	502,665	0.8%	502,830	0.8%
Vehicle Repair & Maintenance	27,075	0.0%	22,025	0.0%	18,900	0.0%
Waste Management	41,122	0.1%	89,816	0.1%	69,111	0.1%
Health & Safety	91,372	0.1%	106,054	0.2%	116,248	0.2%
Equipment Maintenance	323,102	0.5%	306,171	0.5%	379,536	0.6%
Travel - Non Employee	290,720	0.4%	274,941	0.4%	210,761	0.3%
Taxes, Duties & License	1,068,417	1.6%	1,168,544	1.8%	1,236,362	1.8%
Advertising & Promotion	322,172	0.5%	352,725	0.5%	324,725	0.5%
Meetings	601,133	0.9%	584,601	0.9%	575,406	0.9%
Books/Pubs/Subscriptions	430,391	0.7%	448,214	0.7%	467,272	0.7%
Materials & Supplies	146,667	0.2%	151,839	0.2%	153,100	0.2%
Other Cost & Charges	367,866	0.6%	381,534	0.6%	376,177	0.6%
Strategic Investments Fund	280,000	0.4%	252,904	0.4%	294,857	0.4%
University Plan Implementation Fund	-	0.0%	150,000	0.0%	75,000	0.1%
Miscellaneous	408,411	0.6%	445,326	0.7%	108,816	0.2%
Debt Servicing	200,000	0.3%	200,000	0.3%	-	0.0%
Equipment & Furnishing	168,118	0.3%	196,814	0.3%	201,652	0.3%
Space & Equipment Rental	190,801	0.3%	184,773	0.3%	175,048	0.3%
Cost of Goods Sold	562,862	0.9%	320,545	0.5%	316,745	0.5%
Contract Services	714,799	1.1%	691,011	1.0%	798,088	1.2%
Professional Fees	253,200	0.4%	269,900	0.4%	261,100	0.4%
Program Reviews	25,200	0.0%	25,200	0.0%	25,200	0.0%
Building Reno/Mtce & Grounds	1,257,418	1.9%	1,280,060	1.9%	1,372,059	2.1%
Utilities	2,807,276	4.3%	2,681,814	4.0%	2,893,131	4.3%
Scholarships & bursaries	797,382	1.2%	1,004,927	1.5%	898,227	1.3%
Travel	1,002,948	1.5%	1,027,523	1.5%	1,039,860	1.6%
Recruitment	360,744	0.6%	360,894	0.5%	355,744	0.5%
Labour Relations	5,415	0.0%	11,415	0.0%	11,415	0.0%
Professional Development	292,365	0.4%	265,620	0.4%	266,683	0.4%
Contingency	196,598	0.3%	183,948	0.3%	156,326	0.2%
Subtotal Other Operating Expenditures	13,913,151	21.4%	14,076,610	21.2%	13,818,711	20.7%
Minor Capital Expenditures	598,626	0.9%	392,483	0.6%	250,983	0.4%
Transfers to Other Funds	6,042,275	9.3%	6,234,619	9.4%	6,891,163	10.3%
Transfers in from Other Funds	(2,972,071)	-4.6%	(3,001,745)	-4.5%	(3,019,157)	-4.5%
Total Operating and Capital Expenditures plus Transfers	65,072,735	100.0%	66,327,370	100.0%	66,896,508	100.0%

APPENDIX 5:

Proposed 2011/12 General Operating Budget – Expenses Funded by the Federal Indirect Costs of Research Grant

**Government of Canada Indirect Cost Program
Proposed Budget 2011/12**

Item	2011/12 Allocation
Analytical Chem Support Specialists	142,792
EFL Greenhouse Technicians	149,786
Archivist and Special Collections Librarian (85%)	76,159
Research Project Officer - Sciences	71,395
Research Project Officer - Humanities	71,395
Research Project Officer - Health	71,395
HR Administrator	70,720
Payroll Assistant	56,545
Research Accounting Assistant	50,411
Accounting Analyst - Research	67,899
Risk and Safety Coordinator (60%)	39,869
Research Contracts Coordinator	74,893
Molecular Chem Support Specialist	71,396
Micro Support II (50%)	30,452
CATI Lab Manager (50%)	43,779
Total Personnel	1,088,886
Enhanced Forestry Laboratory Operations	79,988
Central Equipment Lab Operations	40,456
Northern Health Sciences Research Facility	100,000
University Industry Liaison Office Operating	129,950
Canadian Research Knowledge Network (40%)	248,833
BC/Net ORAN (40%)	45,171
Total Operating	644,398
Grand Total	1,733,284

APPENDIX 6:

**Proposed 2011/12 General Operating
Budget –
Summary By Budget Holder**

University of Northern British Columbia
2011/12 Proposed Operating Budget by Budget Holder

APPENDIX 6

	Revenue	Wages & Benefits	Operating Expenditures	Capital Expenditures	Transfers	Net Total
Academic Programs	(262,983)	28,869,526	2,338,679	22,807	(796,447)	30,171,582
Regional Operations	(41,133)	1,657,136	619,948	-	9,700	2,245,651
College of Science and Management	(221,850)	13,824,940	874,912	7,807	(509,885)	13,975,924
College of Arts, Social and Health Sciences	-	13,387,450	843,819	15,000	(296,262)	13,950,007
Academic Services	(36,120)	7,209,252	802,799	4,100	61,732	8,041,763
Provost (includes Arts Council)	-	685,826	122,969	-	178,951	987,746
Office of the Registrar (incl. Senate and Convocation)	(36,120)	1,497,724	184,820	-	2,000	1,648,424
Library	-	1,611,101	142,887	4,100	(85,269)	1,672,819
Information and Technology Services	-	2,731,927	277,696	-	(37,950)	2,971,673
Teaching and Learning Services	-	682,674	74,427	-	4,000	761,101
Student Services	(776,000)	2,576,765	621,783	2,576	493,193	2,918,317
Enrollment Management	-	321,355	42,063	-	308,351	671,769
Student Success (incl. International Programmes)	(24,500)	1,586,410	252,017	-	(6,886)	1,807,041
First Nations	-	358,862	75,488	776	(57,414)	377,712
Athletics	(751,500)	310,138	252,215	1,800	249,142	61,795
Research and Graduate Programs	(14,000)	1,266,448	283,644	1,900	528,165	2,066,157
VPR and Research Services	(4,000)	715,778	193,074	-	152,900	1,057,752
Dean of Graduate Programs	(10,000)	291,711	62,470	-	664,224	1,008,405
AVP Research - Health	-	258,959	28,100	1,900	(288,959)	-
Presidents Office / Executive Services	-	1,334,790	531,881	-	16,100	1,882,771
Board of Governors and Chancellor	-	72,278	106,715	-	350	179,343
President's Office (incl. Harassment & Discrimination)	-	419,141	89,360	-	10,550	519,051
External Relations (VP ER, Communications, Alumni, and Development)	-	843,371	335,806	-	5,200	1,184,377
Administrative Services	(235,736)	5,200,462	780,335	15,000	(3,900)	5,756,161
VP Finance and Administration	-	361,523	45,370	-	3,200	410,093
Finance and Budgets	-	1,301,981	56,119	-	3,750	1,361,850
Purchasing, Contracts and Risk Management	(165,000)	951,171	282,341	-	2,350	1,070,862
Facilities	(44,736)	1,929,260	275,808	15,000	(17,650)	2,157,682
Human Resources	(26,000)	656,527	120,697	-	4,450	755,674
University Operations	(65,571,669)	2,497,565	8,459,591	204,600	3,573,162	(50,836,751)
Central Administration	(65,196,875)	2,497,565	2,627,262	-	2,262,497	(57,809,551)
Managed Allocations (Library, ITS, Finance, Facilities, HR)	(374,794)	-	5,832,329	204,600	1,310,665	6,972,800
Total	(66,896,508)	48,954,808	13,818,713	250,983	3,872,005	-