



Proposed 2012/13  
General Operating Fund  
Budget  
(April 1, 2012 – March 31, 2013)

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## ***Budget Planning Process***

The budget planning process began with the release of the 2012/13 Budget Planning Framework in October 2011. Based on the information available at that time, budget holders were asked to prepare their operating budgets to equal 2011/12 allocations.

Consistent with previous years, provision for salary progression for existing positions is budgeted centrally, in University Operations.

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. In a departure from the past few years, there was no opportunity for separate identification of requests for additional budgetary allocations for one time initiatives, minor capital expenditures and 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 on the heels of the Provincial government budget presentation. At that point, the draft operating budget compiled by the Budget Office showed a deficit of about \$600,000 for 2012/13, after incorporating a tuition fee increase, revising the benefit rate and decreasing the planned contribution to the Capital Equipment Replacement Reserve. Members of PEC reviewed forecasted revenues and expenditures and determined where additional adjustments could be made and deferred certain allocations on the basis of accumulated resources from prior years. On this basis, PEC has developed a projected balanced budget for 2012/13, 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 early March on the three year budget projections and proposed recommendations to the Board of Governors.

## ***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 2012/13 budget has been prepared based on the following:

▪ ***Provincial Government Funding***

The revenue forecast for the provincial grant is based on the February 21, 2012 provincial budget. No specific details have yet been provided to institutions. However, the provincial budget has indicated no change for 2012/13, a decrease of about 1.0% for 2013/14 and a further decrease of 1.5% in 2014/15. Based on this information, the grant is expected to remain at \$47,058,296 for 2012/13 (less \$1 million allocated to the Northern Medical Program (NMP)) as in the Budget Planning Framework.

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

The revenue forecast for the federal grant for the indirect costs of research has not changed from 2011/12. No information has yet been received from the federal government for this grant; however, it is expected that any change will be relatively minor.

▪ ***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%.

*Enrolment* - Domestic undergraduate levels are estimated based on 2011/12 actual enrolments, plus an assumption of 2% growth. This 2% growth is equivalent to about 50 full time equivalent (FTE) students. Based on early application numbers and ongoing recruitment/conversion activities, the assumption of this level of growth is considered to be reasonably achievable. International undergraduate tuition levels are based on 2011/12 actual levels; however, the projected tuition has been decreased by \$400,000 to mitigate the risks of not achieving the planned level of enrolment. All other tuition categories have been based on 2011/12 actual enrolments. Overall, the University is continuing to take a generally conservative approach to enrolment projections. Ultimately, funding from MAVED continues to be based on FTE levels that are in excess of actual levels.

▪ ***Salary and Benefit Increases***

*Salaries* – Salaries include estimated total costs for 2012/13. The amount of estimated salary savings has been increased for 2012/13 by \$150,000 for a total assumed savings of just over \$833,000. PEC will review vacancies as they occur during the year to ensure the savings will be realized.

*Benefits* – While the level of benefit coverage has not changed, a review of the actual costs of those benefits has shown that the total cost estimated in budgeting has been overstated. As a result of this analysis, the overall benefit rate used for planning has been reduced. The effect of this adjustment is a decrease in total estimated benefit costs of about \$450,000.

▪ ***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. For example, hydro costs may increase by more than the current estimate of 8%. 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 and revert to the former provincial sales tax (PST) and goods and services tax (GST) is planned for April 1, 2013. Therefore, no changes have been incorporated in the 2012/13 budget.

▪ ***Strategic Investment Fund (SIF)***

In 2010/11 and 2011/12, the SIF funding was allocated totally to projects that had received multi-year funding in 2008/09. Most of these projects have become integral to the recruitment and retention efforts of the university. As a result, they have now become part of base operations. Unfortunately, there is no additional funding available for new investments.

In summary, the greatest risk continues to relate to declining domestic undergraduate student enrolment and increasing dependence on graduate and international students. 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 1.

As has been noted in the past several years, enrolment in the largest student group, domestic undergraduates, is declining. In 2010/11, the total enrolment target as set by the Province was 3,431 full time equivalent (FTE) student numbers; the audited actual enrolment was 2,934 FTE, a utilization rate of nearly 86% overall. However, for undergraduates specifically, the utilization rate was only 78% (2,284 actual FTE compared to a target of 2,948).

While the final count for 2011/12 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 2012/13 Budget***

Information from the recent Provincial budget has provided more budget certainty and has quantified the extent of the financial challenge for the next three years. The projected decreases in the provincial grant for both 2013/14 and 2014/15, combined with inflationary pressures and declining undergraduate enrolments, leads to increasing projected deficits in the years ahead (Appendix 2). This is not an unusual situation for universities generally, as expenses tend to grow at a faster rate than revenues.

However, previous years' budgets included allocations made on a one-time or limited-term basis, which were available for reallocation in subsequent years. This allowed the University to maintain financial flexibility to take advantage of emerging opportunities in academic planning, research and teaching and to address areas of emerging need or risk. In developing the budget for 2012/13, this flexibility has been exhausted meaning that the only option for balancing the budget going forward is through a combination of increased revenue, cost reduction and reallocation of resources.

In this context, the presentation of the 2012/13 General Operating Budget does not mark the end of planning but is the first stage in the process required to establish a sound financial plan for the next three years. To provide the university the time necessary for a thorough planning process, various decisions have been made to balance the budget in 2012/13 including:

**APPROVED BY BOARD OF GOVERNORS MARCH 24, 2012**

- utilizing accumulated reserves from prior years to reduce allocations for various awards and grants on a one-time basis by about \$240,000
- taking advantage of a maturing debenture in Residence operations to allow elimination of the Residence subsidy beginning in 2012/13, at the same time as new costs relating to the commitments for Canada West participation were added to the budget
- increasing the projected level of salary savings by \$150,000 for 2012/13. During 2012/13, positions that are vacant or become vacant during the year will be reviewed by PEC to determine the best strategic use of the resources required to fund these positions.

In addition, some positions in the academic colleges have already been identified for elimination or reallocation. The savings resulting from eliminated positions will be used to ensure the overall savings target is met; if all the savings are not required for this purpose in 2012/13, a portion may be used on a one time basis to fund initiatives within the colleges.

- minimizing where possible the requirements for inflationary pressures and sabbatical replacement costs
- reducing costs where possible, such as the elimination of about \$40,000 in software and telecommunication expenses in Information Technology Services
- allocating an additional \$35,000 to help offset some of the pressures in the general operating budget experienced as a result of the continued low level of annual capital allowance (ACA) grant from MAVED

These measures are generally one-time changes that will not extend beyond 2012/13. They do, however, allow the time necessary to undertake a long term planning process that will generate changes to improve organizational effectiveness and create an environment that will allow the university to grow in strategic directions.

PEC will continue the practice in recent years of utilizing year end surplus funds to invest in strategic areas during 2012/13 on a one-time basis. Decisions around these investments will not be made until late May but are likely to continue to help fund special marketing, recruitment and retention efforts.

Looking forward to 2012/13 and beyond, all areas of the university - academic, administrative and ancillary - will be reviewed to develop revenue improvements and cost reductions. A specific Advancement Plan will be developed and implemented during 2012/13 to mobilize external resources to support student, research and other activities to the greatest extent possible. Every effort will be made to ensure that positive momentum will be established and maintained in recruitment and retention activities. There will be a continued focus on domestic undergraduate enrolment but internationalization of our student base and growth in graduate activity are also encouraged.

Though it will be challenging, our circumstances present us with a very special opportunity. This opportunity is sparked by fiscal imperatives, but defined by who we are and where we are, both in place and in time. As national and provincial governments strain for fiscal balance in a dynamic world economy, we find ourselves in a region that needs training and education to support the very active growth in resource industries. This is an opportunity to confront barriers that stand between our potential and our vision realized. Looking at **all** aspects of this university, with a view to addressing the issues we face creatively and with imagination, will lead to a situation where our finances are improved, where students, faculty and staff are well served, and where our communities will note improved partnerships and relevant programming. The provincial budget is a challenge and a call to action. We have it in our abilities to meet these challenges and to create the developments that will transform, for the better, both our university and our region. As we begin play in the CIS and as we head towards 2015 which is our University's 25th Anniversary, as well as the centenary of our City and the chance to host the Canada Winter Games, the University can look forward to the next three years as the most exciting time in its history.

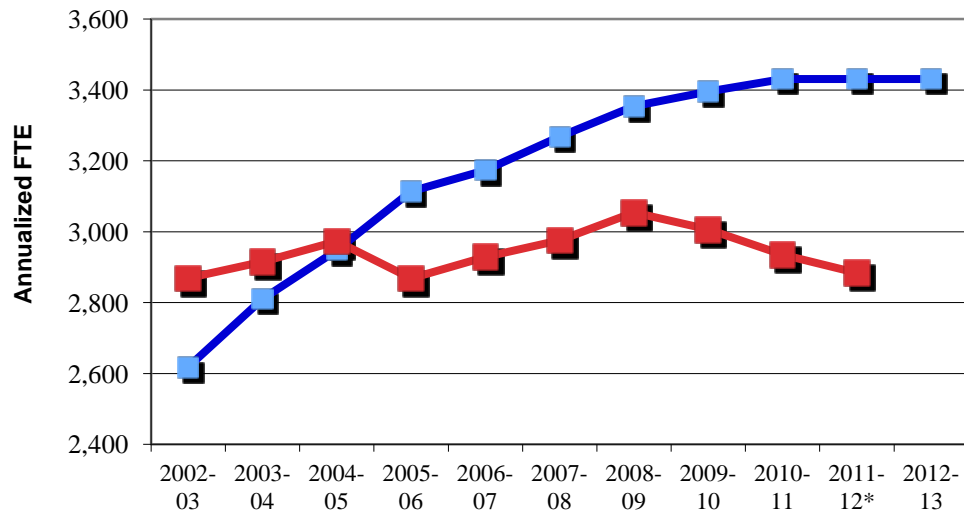


## Financial Overview and Highlights

### Revenues

Total revenues in the proposed 2012/13 budget have been estimated at \$67,220,478, an increase of 0.5% over 2011/12 levels. The increase is primarily due to the 2% increase in the tuition rate. 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\***

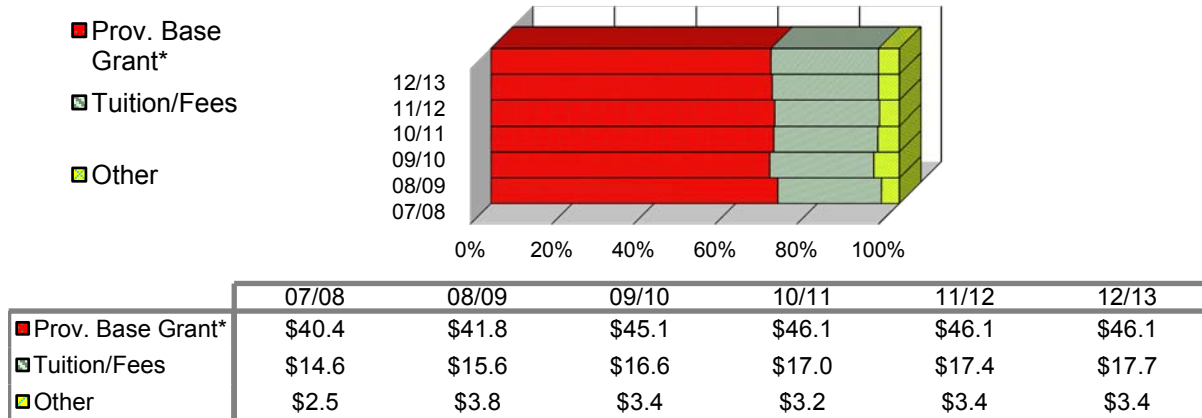


\*2011-12 estimated final numbers; audited data available May 2012

BC Ministry Target UNBC Enrolment

Appendices 3 and 4 provide some details regarding revenue and expenditures for 2012/13 and comparison with previous years. Overall revenue distribution, as shown in Figure 2, did not change significantly from 2011/12; the provincial operating grant remains at slightly under 69% of operating fund revenue with tuition and fees at nearly 26%. The Federal Indirect Costs of Research did not change from 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)**

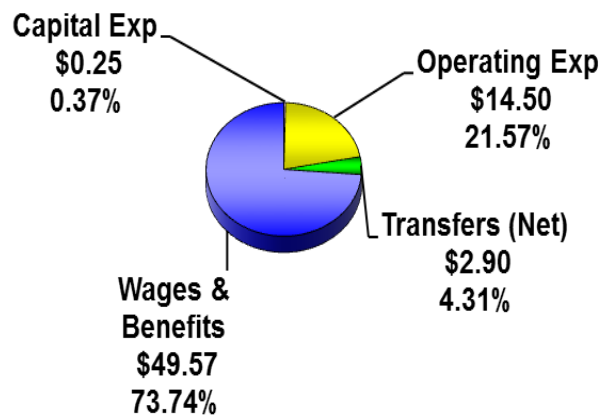


\* Provincial Base Grant does not include NMP or one time/other grants

**Expenditures**

As illustrated in Figure 3, wages and benefits continue to form the largest component of total costs. Projected costs relating to salaries and benefits are shown in Table 1 below. The large change in anticipated salary savings is due to the assumption that this target is achievable on a one time basis as noted above.

**Figure 3: 2012/13 Expenditures by Type (\$ millions)**



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

	2011/12	2012/13	Change from Prior Yr.	
			\$	%
Salaries - Staff	15,770	16,267	497	3.15%
Salaries - Faculty/Librarians/SLI	19,148	19,716	568	2.97%
Salaries - Instructors	2,488	2,495	7	0.28%
Salaries - Other	2,579	2,568	(11)	(0.43%)
Hourly Wages	1,102	1,102	0	0.03%
<b>Total Salary and Wages</b>	<b>41,088</b>	<b>42,148</b>	<b>1,060</b>	<b>2.58%</b>
Anticipated Salary Savings	-683	-833	(150)	21.96%
Benefits	8,550	8,257	(293)	(3.43%)
<b>Total Labour and Benefits</b>	<b>48,955</b>	<b>49,572</b>	<b>617</b>	<b>1.26%</b>

Operating Expenses, as shown in Table 2, are \$682,000 higher than 2011/12 levels. Expenditures include increases due to inflationary pressures such as increased costs for utilities. There is an increase of about \$517,000 due to a reclassification of payments relating to security costs from the “transfers to other funds” line.

The decrease in transfers to other funds results primarily from the reallocation of security costs noted above and the planned one time reductions in the allocations for various grants and awards.

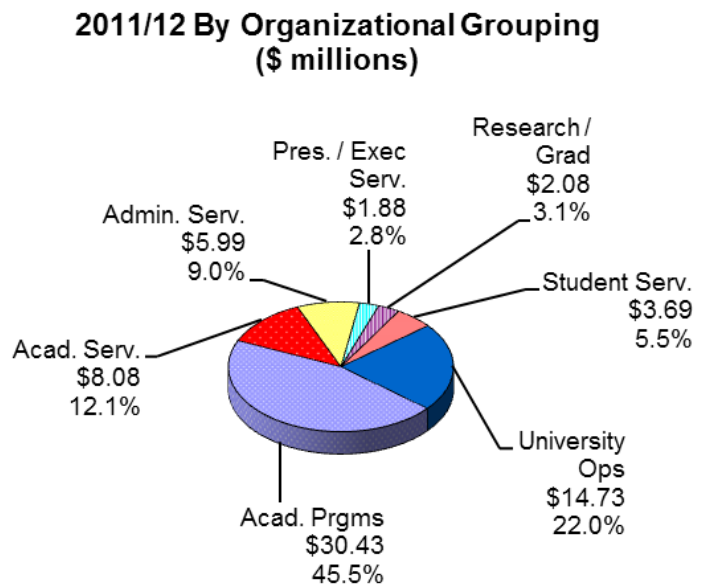
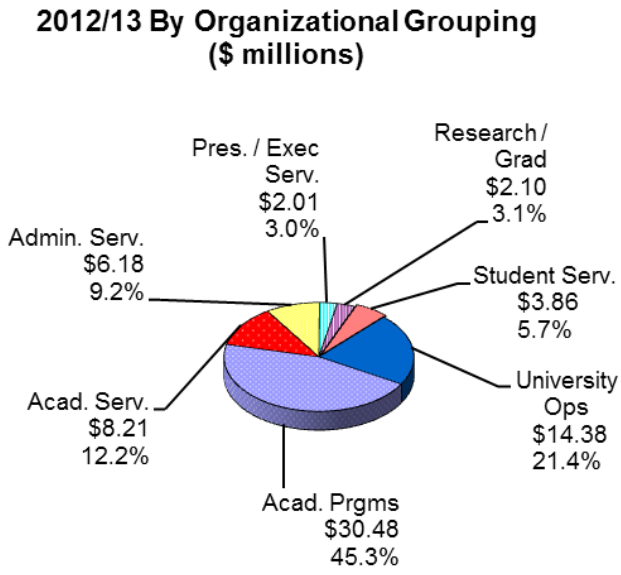
**Table 2: Changes in Operating Expenditures and Transfers  
(\$ thousands)**

	2011/12	2012/13	Change from Prior Yr.	
			\$	%
<b>Operating Expenses</b>	\$13,819	\$14,501	\$682	4.94%
<b>Minor Capital Expenses</b>	251	251	0	0.00%
<b>Transfers To Other Funds</b>	6,891	5,963	-928	(13.47%)
<b>Transfers From Other Funds</b>	-3,019	-3,067	-48	1.59%
<b>Total Expenses &amp; Transfers</b>	\$17,942	\$17,648	(\$294)	(1.64%)

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 decrease in the University Operations budget results primarily from the inclusion of one-time savings for 2012/13 which will be reallocated during the year. In addition, in 2011/12 the University Operations budget included allocations that had not yet been redistributed to the appropriate units. The majority of these reallocations have now been completed.

Figure 4: 2012/13 and 2011/12 Budget Expenditure by Organizational Grouping



## **APPENDIX 1:**

# **Proposed UNBC 2012/13 Fee Schedule**

University of Northern British Columbia  
2012/13 Proposed Fees

FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
<b>Tuition</b>				
<b>General Program Fees</b>				
Undergraduate Tuition Fees	\$157.40	n/a	per credit hour	Board
Regional Tuition Fee Supplement	Varied	n/a	designated courses only	Board
<b>Master Level Program Fees</b>				
<b>Full Time</b>	<b>Per Unit:</b>			
Master of Social Work - Full time	\$1,714.14	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
Master of Education - Full time	\$1,999.83	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
Master of Arts in Disability Management - Full time	\$1,856.99	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
Master of Science in Community Health - Full time	\$1,856.99	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
Master of Science in Nursing	\$1,856.99	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
<b>Part Time</b>	<b>Per Unit:</b>			
Master of Social Work - Part time	\$899.93	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
Master of Education - Part time	\$1,049.92	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
Master of Arts in Disability Management - Part time	\$974.91	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
Master of Science in Community Health - Part time	\$974.91	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
Master of Science in Nursing	\$974.91	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
<b>All Other Master Level Programs</b>	<b>Per Unit:</b>			
Full time	\$1,463.88	n/a	The minimum fee for the Masters degree is <u>six</u> full-time tuition fee units.	Board
Part time	\$773.76	n/a	The minimum fee for the Masters degree is <u>twelve</u> part-time tuition fee units.	Board
<b>Post-Baccalaureate Diploma Program</b>				
Post-Baccalaureate Diploma Course Fee	\$231.46	n/a	per course	Board
<b>Master of Business Administration</b>				
Dip.BA Tuition Fee	\$20,270.94	n/a	payable in 3 installments: \$6,756.98 within 30 days of offer of admission & \$6,756.98 per subsequent semester payable the first day of classes	Board
MBA Program Tuition	\$13,513.96	n/a	payable over 2 semesters @ \$6,756.98 per semester - payable the first day of classes	Board
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	\$1,104.08	n/a	beyond 5 terms registration, per term	Board
Pre-MBA Program Course Fee	\$552.03	n/a	per course	Board
<b>Masters Time Extension</b>				
Master of Social Work - Extension	\$1,714.14	n/a	per semester	Board

University of Northern British Columbia  
2012/13 Proposed Fees

FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
Master of Education - Extension	\$1,999.83	n/a	per semester	Board
Master of Arts in Disability Management - Extension	\$1,856.99	n/a	per semester	Board
Master of Science in Community Health - Extension	\$1,856.99	n/a	per semester	Board
All other Masters Programs - Extension	\$1,463.88	n/a	per semester	Board
<b>Doctoral Programs</b>	<b>Per Unit:</b>			
PhD	\$1,463.88	n/a	The minimum fee for the PhD is <u>nine</u> full-time tuition fee units.	Board
<b>Time Extension</b>				
PhD	\$1,463.88	n/a	per semester	Board
Continuing Registration Fee	\$515.54	n/a	per semester for all graduate programs	Board
Non -degree Graduate Students	\$814.23	n/a	per course	Board
<b>International Students</b>				
International Students Fee (Ugrad) (commencing studies prior to May 1, 2002)	\$354.14	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)	\$432.84	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)	\$472.19	n/a	3.00 times the domestic per credit hour tuition charge	Board
International Students Fee (Ugrad) (commencing studies May 1, 2005 onward)	\$550.89	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	
<b>Other</b>				
Co-operative Education Work Term Fees - <b>NOTE: \$75.00 reduction per work term that is self developed</b>	\$472.19	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	\$78.70	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	\$78.70		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
<b>Withdrawal &amp; Tuition Refund Fee</b>				
50% up to the Date of Withdrawal Without Academic Penalty		n/a		Board
<b>Course Fees</b>				
ANTH 298	\$2,650.00	n/a	Field school travel and expenses - May 2012 Russia	Board
ANTH 416-6	\$0.00	n/a	Field school fees requested annually - Coastal BC	Board
ANTH 422/622	\$0.00	n/a	Field school fees requested annually - Peru	Board
ATH 422/498, POLS 422/498	\$1,800.00	n/a	<b>Field school travel and expenses - May 2013 Ireland</b>	Board

**University of Northern British Columbia  
2012/13 Proposed Fees**

<b>FEE</b>	<b>INTERNAL FEES 12/13</b>	<b>EXTERNAL FEES</b>	<b>DESCRIPTIONS</b>	<b>FINAL APPROVAL AUTHORITY</b>
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 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	\$0.00	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
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	\$10.40	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



**University of Northern British Columbia  
2012/13 Proposed Fees**

<b>FEE</b>	<b>INTERNAL FEES 12/13</b>	<b>EXTERNAL FEES</b>	<b>DESCRIPTIONS</b>	<b>FINAL APPROVAL AUTHORITY</b>
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 & 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 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 & 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 & 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/GEOG 498	\$1,750.00	n/a	Field school travel and expenses - South Africa	Board
GEOG 333-3/IDIS 791	\$2,700.00	n/a	Field school travel and expenses - Peru	Board
GEOG 333-3	\$1,145.00	n/a	Field school travel and expenses - 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	\$41.60	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	\$20.40	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

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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	\$41.60	n/a	per semester - Field Trip	Board
ORTM 200	\$20.40	n/a	per semester - Field Trip	Board
ORTM 202	\$26.00	n/a	per semester - Field Trip	Board
ORTM 204	\$26.00	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	\$36.40	n/a	per semester - Field Trip	Board
ORTM 306	\$51.00	n/a	per semester - Field Trip	Board
ORTM 333	\$0.00	n/a	Field school fees requested annually - Haida Gwaii	Board
ORTM 333	\$2,200.00	n/a	Field school travel and expenses - Muskwa Kechika	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	\$52.02	n/a	per semester - Field Trips	Board
SOCW 422	\$40.00	n/a	per semester - Course materials	Board
<b>Mandatory Student Fees</b>				
<b>**Except where otherwise noted, all mandatory fees are applicable to exchange students**</b>				
<b>UNDERGRADUATE</b>				
<b>Prince George Full Time</b>				
Intramural Recreation & Fitness Fee	\$55.00	n/a	per semester	Board
Athletic Intersarsity 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	\$2.00	n/a	per semester	NUGSS
PGPIRG Fee	\$4.00	n/a	per semester	PGPIRG
CFUR Radio Fee	\$5.00	n/a	per semester	CFUR
Over the Edge Newspaper Fee	\$5.00	n/a	Fall and Winter Semester only	Over the Edge
<b>Note:</b> Dual Credit Courses - student fee waiver			Dual Credit courses under agreement with high schools (above) - student fees waived for three-credit course.	Board
<b>Prince George Part Time</b>				
Intramural Recreation & Fitness Fee	\$55.00	n/a	per semester	Board
Athletic Intersarsity 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	\$2.00	n/a	per semester	NUGSS

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FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
PGPIRG Fee	\$2.00	n/a	per semester	PGPIRG
CFUR Radio Fee	\$5.00	n/a	per semester	CFUR
Over the Edge Newspaper Fee	\$5.00	n/a	Fall and Winter Semester only	Over the Edge
<b>Regional Full Time</b>				
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	\$2.00	n/a	per semester	NUGSS
<b>Regional Part Time</b>				
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	\$2.00	n/a	per semester	NUGSS
<b>Other</b>				
Health & 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	\$148.00	n/a	compulsory medical insurance for 3 months	Board
<b>GRADUATE</b>				
PG Campus				
Intramural Recreation & 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	\$148.00	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 & 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
<b>Outgoing Exchange Student Fees</b>				
Study Abroad Application Fee	\$125.00	n/a	National Student Exchange Program application fee in US dollars	Board

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FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
<b>Application Fees</b>				
<b>UNDERGRADUATE</b>				
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
<b>GRADUATE</b>				
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
<b>INTERNATIONAL</b>				
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
<b>Library Fees</b>				
<b>Overdue Charges:</b>				
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
Community Borrower Library Card for Seniors	n/a	\$10.00	per year	Board
<b>Interlibrary Loans:</b>				
Other	n/a	\$10.00	per request	Board
<b>Housing Fees</b>				
Student Rental Fee - 4 bedroom unit	\$2,088.96	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	\$2,376.30	n/a	per semester per student - 2 bedroom unit. To include telephone services with voice mail, high-speed internet connection and cable vision services.	

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FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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	to replace mail box key to replace suite keys
Residence Suite Supplies	Varied	same	same	Bedding, dishes, small kitchen appliances, etc.
Damage, Cleaning Charges	Varied	same	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	
<b>Parking Fees - General or Student</b>				
Hourly Meter	\$0.50		per 1.5 hours	
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	
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	
Intersession (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	
<b>Parking Violations:</b>				
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

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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	
<b>Other Fees</b>					
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	
International Student Document Courier Fee	cost recovery	same		Board	
NSF Charge	\$15.00	same	per returned cheque	Board	
Late Payment Charge	2.00%	same	per month on outstanding principal	Board	
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 ( BC) \$15.00 (Cdn.) \$25.00 (other)	n/a	per parchment	Board	
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	Board
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	Board
Career Fair Registration Fee	\$75.00	n/a	Table/booth rental for Career Fair participants	Board	
<b>Alumni Charges</b>					
Alumni Parchment Replacement Fee	\$50.00	n/a	per parchment	Board	
<b>Regional Fees</b>					
Regional Equipment Rental	\$10.00			Board	
<b>Ancillary Fees / Charges</b>					
ALL Ancillary fees to be approved with the budgets.					
<b>Educational Media Services</b>					
<b>Production Rates:</b>					
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		

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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	
<b>Supplies Rates:</b>				
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	
<b>Equipment Rates:</b>				
			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		
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 &	n/a	N/C		
Remote Control Extension Cables	n/a	N/C		
& 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	

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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	
Transcriber	2.5	n/a	per day	
<b>Dynacom System Rates:</b>				
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 projection system & a sound system				
<b>Staff Time Rates:</b>				
Regular Staff Rate	n/a	\$60.00	UNBC patrons receive first one-half hour at no charge: 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	
<b>Miscellaneous Fees</b>				
Career Fair Registration	n/a	\$75.00	Table & Booth Rental	
<b>Quesnel River Research Centre Rental Rates</b>				
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				



University of Northern British Columbia  
2012/13 Proposed Fees

FEE	INTERNAL FEES 12/13	EXTERNAL FEES	DESCRIPTIONS	FINAL APPROVAL AUTHORITY
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	
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 2:**

**General Operating Fund Projections**  
**2012/13 – 2014/15**

**UNBC**  
**General Operating Fund Projections**  
**2012/13 - 2014/15**

	Approved 11/12	Proposed 12/13	13/14	14/15
Provincial Grant - general operating	47,058,296	47,058,296	46,541,305	45,796,644
Less: Provincial Grant - NMP	(1,000,000)	(1,000,000)	(989,000)	(973,176)
Provincial Grant - one time/other	259,175	261,860	261,860	261,860
Federal Grant	1,733,284	1,733,284	1,733,284	1,733,284
Tuition & student fee revenues	17,355,490	17,652,867	18,158,934	18,676,949
Other revenues	1,490,263	1,514,171	1,514,171	1,514,171
<b>Total Revenues</b>	<b>66,896,508</b>	<b>67,220,478</b>	<b>67,220,554</b>	<b>67,009,732</b>
Salaries	40,405,187	41,314,708	42,189,299	42,737,760
Benefits	8,549,622	8,257,216	8,461,992	8,571,998
Other operating expenditures	13,448,711	14,501,453	14,936,497	15,384,591
<b>Total Recurring Operating Expenditures</b>	<b>62,403,520</b>	<b>64,073,377</b>	<b>65,587,788</b>	<b>66,694,350</b>
<b>Strategic Investments</b>	<b>370,000</b>	-	-	-
<b>Contingency</b>	-	-	-	-
<b>Minor Capital</b>	<b>250,983</b>	<b>250,983</b>	<b>250,983</b>	<b>250,983</b>
<b>Capital Equipment Replacement</b>	<b>900,000</b>	<b>900,000</b>	<b>1,100,000</b>	<b>1,300,000</b>
Transfers to other funds	5,991,162	5,063,042	5,340,042	5,340,042
Transfers from other funds	(3,019,157)	(3,066,924)	(3,066,924)	(3,066,924)
<b>Total transfers to/from other funds</b>	<b>2,972,005</b>	<b>1,996,118</b>	<b>2,273,118</b>	<b>2,273,118</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>(1,991,335)</b>	<b>(3,508,719)</b>

**UNBC  
General Operating Fund Projections  
2012/13 - 2014/15**

**Assumptions**

Provincial Grant	Estimated based on February 21, 2012 provincial budget information.  (Funding for Northern Medical program included in budget letter but removed here for the purpose of analyzing the general operating budget only)
Federal Grant	Assumed 2011/12 funding level will remain constant in subsequent fiscal years.
Tuition & student fee revenues	Tuition fee increases remain at 2% as per Provincial policy
FTE growth	FTE growth: assume 2% domestic undergraduate growth in 2012/13 and 1% overall in each of 2013/14 and 2014/15
Other revenues	Includes interest and internal cost recoveries, assumed no changes
Salaries	Estimated salary costs, including normal career progression and other required adjustments. (additional one-time salary savings of \$150,000 eliminated after 2012/13)
Benefits	Benefits rates have been adjusted for 12/13 and beyond based on a review of actual experience.
Other Expenditures	Constant Growth at 3.0% to accommodate inflationary pressures
Strategic Investments	Fully utilized for projects previously funded on a multi year basis.
Capital Equipment Replacement	Added \$200,000/year after 12/13. (adjustment to attain \$1.5 million target)
Minor capital	Assumed constant at 2011/12 level.
Transfer to Other funds	One-time adjustments for 2012/13 removed for 2013/14 and beyond.
Transfer from Other funds	Assumed 2011/12 transfers in will remain constant in subsequent fiscal years.

## **APPENDIX 3:**

# **Proposed 2012/13 General Operating Budget – Summary by Category**

**APPROVED BY BOARD OF GOVERNORS MARCH 24, 2012**University of Northern British Columbia  
Proposed Operating Budget by Category for 2012/13

APPENDIX 3

	<u>Proposed 2012/13</u>
<b>REVENUES</b>	
Provincial Base Operating Grant	\$ 46,058,296
Provincial Grants - One Time & Other	261,860
Federal Grant - Indirect Costs of Research	1,733,284
Interest	255,000
Tuition & Student Fees	17,652,867
Sales & Services	380,390
Miscellaneous Revenue	154,221
ICR - Administrative Overhead	130,624
Other Cost Recovery	593,936
	<hr/>
<b>TOTAL REVENUES</b>	<b>67,220,478</b>

**OPERATING EXPENDITURES**Labour

Salaries - Staff	16,267,002
Salaries - Faculty/Librarian/SLI	19,715,697
Salaries - Instructor	2,494,916
Salaries - Overtime	190,068
Salaries Other	2,377,729
Wages TA's & Research Assts	619,346
Hourly Wages	482,961
Teaching Excellence Awards	-
Salary Savings	(833,011)
Benefits	8,257,216
	<hr/>
<b>Subtotal Labour</b>	<b>49,571,924</b>

Other Operating Expenditures

Postage & Freight Charges	138,258
Office Supplies	497,730
Vehicle Repair & Maintenance	19,300
Waste Management	64,538
Health & Safety	113,663
Equipment Maintenance	393,537
Travel - Non Employee	210,761
Taxes, Duties & License	1,244,705
Advertising & Promotion	324,225
Meetings	575,579
Books/Pubs/Subscriptions	471,269
Materials & Supplies	153,800
Other Cost & Charges	385,015
Strategic Planning (prev. incl. Strategic Investment Fund)	2,885
University Plan Implementation Fund	-
Miscellaneous	390,576
Debt Servicing	-
Equipment & Furnishing	173,853
Space & Equipment Rental	188,948
Cost of Goods Sold	297,800

**APPROVED BY BOARD OF GOVERNORS MARCH 24, 2012**

University of Northern British Columbia  
Proposed Operating Budget by Category for 2012/13

APPENDIX 3

	<b>Proposed 2012/13</b>
Contract Services	723,161
Professional Fees	872,037
Program Reviews	25,200
Building Reno/Mtce & Grounds	1,430,121
Utilities	2,909,878
Scholarships & bursaries	903,421
Travel	1,055,951
Recruitment	448,094
Labour Relations	11,415
Professional Development	270,024
Contingency	205,708
<b>Subtotal Other Operating Expenditures</b>	<b>14,501,452</b>
<b>Minor Capital Expenditures</b>	<b>250,983</b>
<b>Transfers to Other Funds</b>	<b>5,963,042</b>
<b>Transfers in from Other Funds</b>	<b>(3,066,924)</b>
<b>Total Operating and Capital Expenditures &amp; Transfers</b>	<b>67,220,478</b>
<b>Surplus (Deficit)</b>	<b>\$0.00</b>

## Notes:

Initiatives funded by previous year's Strategic Investment Fund are now included in appropriate expense categories, namely:

- International Operations & Communications \$157,190
- Digital Media program delivery \$30,000
- Balance of 2010/11 allocation, to be reallocated based on decisions regarding an enrollment plan \$67,350

Significant changes from the 2011/12 budget include:

- Teaching Excellence Awards now included in Transfers to Other Funds amount.
- Addition of \$300,000 to Miscellaneous Expenses for Canada West/CIS entry, to be reallocated as required.
- Internal Staff Support Services cost re Security reallocated from Transfers to Other Funds to Professional Fees.

Savings applied in 2012/13, either permanent or one-time:

- Adjustments to benefits rates (permanent) and salary savings (one-time).
- University Plan Implementation Fund eliminated (one-time.)
- A variety of Transfers to Other funds reduced or eliminated (one-time).

## **APPENDIX 4:**

# **Proposed 2012/13 General Operating Budget – Three Year Budget Comparison (2010/11 – 2012/13)**



**APPROVED BY BOARD OF GOVERNORS MARCH 24, 2012**

University of Northern British Columbia

APPENDIX 4

Proposed Operating Budget 2012/13

Year / Year Analysis (\$)

	Approved 2010/11		Proposed 2011/12		Proposed 2012/13	
	\$	%	\$	%	\$	%
<b>REVENUES</b>						
Provincial Base Operating Grant	46,058,296	69.4%	46,058,296	68.9%	46,058,296	68.5%
Provincial Grants - One Time & Other	261,643	0.4%	259,175	0.4%	261,860	0.4%
Federal Grant - Indirect costs of Research	1,643,161	2.5%	1,733,284	2.6%	1,733,284	2.6%
Interest	228,000	0.3%	255,000	0.4%	255,000	0.4%
Tuition & Student Fees	16,957,543	25.6%	17,355,490	25.9%	17,652,867	26.3%
Sales & Services	376,190	0.6%	385,790	0.6%	380,390	0.6%
Miscellaneous Revenue	82,383	0.1%	88,383	0.1%	154,221	0.2%
ICR - Administrative Overhead	130,210	0.2%	130,210	0.2%	130,624	0.2%
Other Cost Recovery	589,944	0.9%	630,880	0.9%	593,936	0.9%
<b>TOTAL REVENUES</b>	<b>66,327,370</b>	<b>100.0%</b>	<b>66,896,508</b>	<b>100.0%</b>	<b>67,220,478</b>	<b>100.0%</b>
<b>OPERATING EXPENDITURES</b>						
<b>Labour</b>						
Salaries - Staff	15,499,472	23.4%	15,770,346	23.6%	16,267,002	24.2%
Salaries - Faculty/Librarian/SLI	18,744,756	28.3%	19,148,264	28.6%	19,715,697	29.3%
Salaries - Instructor	2,651,234	4.0%	2,488,135	3.7%	2,494,916	3.7%
Salaries - Overtime	158,343	0.2%	193,310	0.3%	190,068	0.3%
Salaries Other	2,314,794	3.5%	2,375,835	3.6%	2,377,729	3.5%
Wages TA's & Research Assts	978,557	1.5%	619,347	0.9%	619,346	0.9%
Hourly Wages	473,636	0.7%	482,961	0.7%	482,961	0.7%
Teaching Excellence Awards	10,000	0.0%	10,000	0.0%	-	0.0%
Salary Savings	(683,011)	-1.0%	(683,011)	-1.0%	(833,011)	-1.2%
Benefits	8,477,621	12.8%	8,549,622	12.8%	8,257,216	12.3%
<b>Subtotal Labour</b>	<b>48,625,403</b>	<b>73.3%</b>	<b>48,954,808</b>	<b>73.2%</b>	<b>49,571,924</b>	<b>73.7%</b>
<b>Other Operating Expenditures</b>						
Postage & Freight Charges	134,808	0.2%	138,333	0.2%	138,258	0.2%
Office Supplies	502,665	0.8%	502,830	0.8%	497,730	0.7%
Vehicle Repair & Maintenance	22,025	0.0%	18,900	0.0%	19,300	0.0%
Waste Management	89,816	0.1%	69,111	0.1%	64,538	0.1%
Health & Safety	106,054	0.2%	116,248	0.2%	113,663	0.2%
Equipment Maintenance	306,171	0.5%	379,536	0.6%	393,537	0.6%
Travel - Non Employee	274,941	0.4%	210,761	0.3%	210,761	0.3%
Taxes, Duties & License	1,168,544	1.8%	1,236,362	1.8%	1,244,705	1.9%
Advertising & Promotion	352,725	0.5%	324,725	0.5%	324,225	0.5%
Meetings	584,601	0.9%	575,406	0.9%	575,579	0.9%
Books/Pubs/Subscriptions	448,214	0.7%	467,272	0.7%	471,269	0.7%
Materials & Supplies	151,839	0.2%	153,100	0.2%	153,800	0.2%
Other Cost & Charges	381,534	0.6%	376,177	0.6%	385,015	0.6%
Strategic Planning (prev. incl. Strategic Investments Fund)	252,904	0.4%	294,857	0.4%	2,885	0.0%
University Plan Implementation Fund	150,000	0.0%	75,000	0.1%	-	0.0%
Miscellaneous	445,326	0.7%	108,816	0.2%	390,576	0.6%
Debt Servicing	200,000	0.3%	-	0.0%	-	0.0%
Equipment & Furnishing	196,814	0.3%	201,652	0.3%	173,853	0.3%
Space & Equipment Rental	184,773	0.3%	175,048	0.3%	188,948	0.3%
Cost of Goods Sold	320,545	0.5%	316,745	0.5%	297,800	0.4%
Contract Services	691,011	1.0%	798,088	1.2%	723,161	1.1%
Professional Fees	269,900	0.4%	261,100	0.4%	872,037	1.3%
Program Reviews	25,200	0.0%	25,200	0.0%	25,200	0.0%
Building Reno/Mtce & Grounds	1,280,060	1.9%	1,372,059	2.1%	1,430,121	2.1%
Utilities	2,681,814	4.0%	2,893,131	4.3%	2,909,878	4.3%
Scholarships & Bursaries	1,004,927	1.5%	898,227	1.3%	903,421	1.3%
Travel	1,027,523	1.5%	1,039,860	1.6%	1,055,951	1.6%
Recruitment	360,894	0.5%	355,744	0.5%	448,094	0.7%
Labour Relations	11,415	0.0%	11,415	0.0%	11,415	0.0%
Professional Development	265,620	0.4%	266,683	0.4%	270,024	0.4%
Contingency	183,948	0.3%	156,326	0.2%	205,708	0.3%
<b>Subtotal Other Operating Expenditures</b>	<b>14,076,610</b>	<b>21.2%</b>	<b>13,818,711</b>	<b>20.7%</b>	<b>14,501,452</b>	<b>21.6%</b>
<b>Minor Capital Expenditures</b>	<b>392,483</b>	<b>0.6%</b>	<b>250,983</b>	<b>0.4%</b>	<b>250,983</b>	<b>0.4%</b>
<b>Transfers to Other Funds</b>	<b>6,234,619</b>	<b>9.4%</b>	<b>6,891,163</b>	<b>10.3%</b>	<b>5,963,042</b>	<b>8.9%</b>
<b>Transfers in from Other Funds</b>	<b>(3,001,745)</b>	<b>-4.5%</b>	<b>(3,019,157)</b>	<b>-4.5%</b>	<b>(3,066,924)</b>	<b>-4.6%</b>
<b>Total Operating and Capital Expenditures plus Transfers</b>	<b>66,327,370</b>	<b>100.0%</b>	<b>66,896,508</b>	<b>100.0%</b>	<b>67,220,478</b>	<b>100.0%</b>

## **APPENDIX 5:**

# **Proposed 2012/13 General Operating Budget – Expenses Funded by the Federal Indirect Costs of Research Grant**

**Government of Canada Indirect Cost Program  
Proposed Budget 2012/13**

<b>Item</b>	<b>2012/13 Allocation</b>
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
<b>Total Personnel</b>	<b>1,088,886</b>
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
<b>Total Operating</b>	<b>644,398</b>
<b>Grand Total</b>	<b>\$ 1,733,284</b>

## **APPENDIX 6:**

# **Proposed 2012/13 General Operating Budget – Summary By Budget Holder**

**APPROVED BY BOARD OF GOVERNORS MARCH 24, 2012**

University of Northern British Columbia  
2012/13 Proposed Operating Budget by Budget Holder

APPENDIX 6

	Revenue	Wages & Benefits	Operating Expenditures	Capital Expenditures	Transfers	Net Total
<b>Academic Programs</b>	<b>(262,983)</b>	<b>28,789,277</b>	<b>2,353,063</b>	<b>22,807</b>	<b>(689,363)</b>	<b>30,212,801</b>
Regional Operations	(41,133)	1,645,965	619,948	-	9,700	2,234,480
College of Science and Management	(221,850)	13,830,585	874,914	7,807	(540,073)	13,951,383
College of Arts, Social and Health Sciences	-	13,312,727	858,201	15,000	(158,990)	14,026,938
<b>Academic Services</b>	<b>(36,120)</b>	<b>7,314,109</b>	<b>802,800</b>	<b>4,100</b>	<b>91,733</b>	<b>8,176,622</b>
Provost (includes Arts Council)	-	533,954	122,969	-	178,601	835,524
Office of the Registrar (incl. Senate and Convocation)	(36,120)	1,588,912	184,820	-	4,350	1,741,962
Library	-	1,628,987	142,887	4,100	(59,268)	1,716,706
Information and Technology Services	-	2,878,619	277,697	-	(37,950)	3,118,366
Teaching and Learning Services	-	683,637	74,427	-	6,000	764,064
<b>Student Services</b>	<b>(776,000)</b>	<b>2,670,689</b>	<b>714,133</b>	<b>2,576</b>	<b>472,267</b>	<b>3,083,665</b>
Enrollment Management	-	224,050	96,183	-	(153,600)	166,633
Student Success (incl. International Programmes)	(24,500)	1,763,420	290,247	-	434,139	2,463,306
First Nations	-	364,666	75,488	776	(57,414)	383,516
Athletics	(751,500)	318,553	252,215	1,800	249,142	70,210
<b>Research and Graduate Programs</b>	<b>(14,000)</b>	<b>1,298,255</b>	<b>273,994</b>	<b>1,900</b>	<b>528,164</b>	<b>2,088,313</b>
VPR and Research Services	(4,000)	746,297	183,424	-	152,350	1,078,071
Dean of Graduate Programs	(10,000)	293,548	62,470	-	664,224	1,010,242
AVP Research - Health	-	258,410	28,100	1,900	(288,410)	-
<b>Presidents Office / Executive Services</b>	<b>-</b>	<b>1,416,904</b>	<b>578,082</b>	<b>-</b>	<b>14,450</b>	<b>2,009,436</b>
Board of Governors and Chancellor	-	72,533	96,714	-	350	169,597
President's Office (incl. Harassment & Discrimination)	-	415,200	155,360	-	10,550	581,110
External Relations (VP ER, Communications, Alumni, and Development)	-	929,171	326,008	-	3,550	1,258,729
<b>Administrative Services</b>	<b>(301,574)</b>	<b>5,304,942</b>	<b>861,576</b>	<b>15,000</b>	<b>(2,400)</b>	<b>5,877,544</b>
VP Finance and Administration	-	373,083	45,370	-	3,200	421,653
Finance and Budgets	-	1,321,012	56,119	-	3,750	1,380,881
Purchasing, Contracts and Risk Management	(165,000)	867,292	282,341	-	2,350	986,983
Facilities	(110,574)	2,071,012	357,049	15,000	(16,150)	2,316,337
Human Resources	(26,000)	672,543	120,697	-	4,450	771,690
<b>University Operations</b>	<b>(65,829,801)</b>	<b>2,777,750</b>	<b>8,917,804</b>	<b>204,600</b>	<b>2,481,267</b>	<b>(51,448,380)</b>
Central Administration	(65,497,351)	2,777,750	3,186,781	-	1,166,704	(58,366,116)
Managed Allocations (Library, ITS, Finance, Facilities, HR)	(32,450)	-	5,731,023	204,600	1,314,563	6,917,736
<b>Total</b>	<b>(67,220,478)</b>	<b>49,571,924</b>	<b>14,501,452</b>	<b>250,983</b>	<b>2,896,118</b>	<b>-</b>

Note: One-time savings to be applied in 2012/13 are currently included in Central Administration and will be reallocated.