

# UNB Budget reveals Library, Computing Services, Physical Plant take brunt of cuts

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UNB Physical Plant, UNB Libraries, the Department of Computing Services, and the Non-Salary Operating Budget Formula for Academic Departments will take the biggest hits in the University's 1997-98 Operating Budget for the Fredericton Campus, according to documents obtained by The Brunswickan.

UNB Student Union Vice-President (External) Anthony Knight said these cuts indicate that, "the renewal that is occurring at UNB is not as forwarding thinking at UNB as one would hope, at least in the short term."

SU President Joie Hellmeister was shocked that UNB would consider cutting the Libraries or Computing Services.

"These are the facilities that students use the most and the facilities that aren't even completely fully funded right now," she said.

"The library is not up to snuff, and how many times have you heard students around saying I've got a paper due but there's no computers available, or the computers have crashed," she continued.

The UNB Physical Plant Operations budget will be cut \$139,300 or 4.5%. According to Director of Physical Plant, Jim Walsh, a cut of that magnitude would result in cuts across the board in his department. In addition, several vacancies which exist within the department may not be filled in the coming year, slowing maintenance and repair projects.

Walsh had not received official word from the University at press time.

The Libraries on the UNB Fredericton campus will have to cut 4% or \$168,800 from the operating budget next year. Allowed some respite is the Acquisitions budget which remained at last year's level. Out of this budget, the system, under Director John Teskey, is charged with providing library services to the Fredericton campus (excluding the faculty of law, which is budgeted separately) and St. Thomas. There are three other branches in addition to the Harriet Irving Library: the Education Resource Centre, the Science/Forestry Library and the Engineering Library. In 1995-96, the Library had a total of 102.7 full-time equivalent staff. In 1997-98, the budget calls for a reduction of 7 FTEs bringing the level to 95.7.

Director of Libraries John Teskey was not available for comment at press time.

Computing Services will have to operate with \$151,200 less next year, amounting to a 3% cut. The department, largely located in Head Hall, is also in charge of providing support and maintenance for all the computer labs located around campus, a total of over 700 computers. In addition, the computers which are in use by all academic staff fall under their responsibility.

Director Dave MacNeil could not be reached at press time for comment.

The fourth largest cut is from the Non-salary formula for Academic Departments in the amount of \$100,000 or 3.8%.

The purpose of this item is to provide funds for non-salary expenses in all faculties and academic departments. The funds are distributed among faculties using a formula which has as its parameters the number of undergraduate students taught, numbers of registered graduate students, numbers of faculty members, instructors and support staff, and the quality of research carried out (i.e. the research ranking). Weightings are applied to reflect the estimated different teaching and research costs for various disciplines.

A statement in the 1996-97 Budget underlines the importance of a cut of this magnitude. "As the formula provides all operating non-salary funds for academic departments and faculties, it is important that it keep pace with the impact of inflation on the cost of goods and services purchased, as well as changing student, faculty and staff numbers."

Since 1987, the budget for the non-salary formula has dipped twice (by 1.0 and 1.5%) and was unchanged three times to reflect the small change in the Consumer Price Index. In the past decade, the formula has grown 15.2% while the CPI has increased by 27.1%.

Although amounting to far less money, several smaller departments had their allocations cut.

Multimedia projects were cut a substantial 15%, paring this item down to \$36,500. This item provides funding for training and instruction for both faculty and students for multimedia initiatives which do not receive other funding from the University. The item is administered by the Office of the Vice-President (Academic).

## UNB: \$1 million deficit

GORDON LOANE

THE BRUNSWICKAN

The University of New Brunswick expects to run a \$1,016,000 deficit for the 1996-97 fiscal year ending April 30th.

The university had originally planned a \$59,000 surplus on a total operating budget for 1996-97 of just over \$117 million dollars.

Several key factors are being blamed for the budgetary shortfall.

In an internal bulletin released to members of the university community last week, UNB President Elizabeth Parr-Johnston cited a 17 percent increase in heating costs, an error in calculating graduate student fee income in 1995-96 which had to be corrected in 1996-97, a shortfall in Fredericton bookstore sales, unexpected repairs to the Aitken Centre and an enrollment decrease on the UNB Saint John campus.

Further complicating UNB's fiscal situation this year was a decision by the McKenna government to cut UNB's provincial operating grant by 2.7 percent or \$2,044,100.

The provincial government cut, among other items, forced the university to raise fees in 1996-97 by nearly nine percent.

## \$375,000 in bursaries

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THE BRUNSWICKAN

UNB has allocated \$375,000 to a new bursary fund for students in financial need. Of this, \$25,000 has been reserved for students on the Saint John campus.

President Elizabeth Parr-Johnston told members of the university community that the purpose of the fund is "to provide money to New Brunswick students whose needs exceed the amount available from provincial sources."

"We're working on the terms and conditions now," said Parr-Johnston in an interview with The Brunswickan on Monday.

"[The bursaries] are focused on New Brunswick students who are most in need in the sense that they have exhausted their eligibility for the provincial loan plan," she said.

Parr-Johnston indicated that more information will be released in July.

UNBSU Vice-President (External) and President-Elect Anthony Knight has a mixed reaction to the announcement. "It's a step in the right direction," he said. "But it's not as much as we'd like to see."

His opinion may change depending upon details of how the fund is administered. Knight feels that the University could provide more resources to the UNB Financial Aid Office.

"Certainly, the money the financial aid officer is given could be more. I would like to see a stronger commitment on behalf of the university," said Knight. "I think the university should have a stronger role in student aid, maybe even a leading role provincially or even regionally in providing supplementary student aid."

SU President Joie Hellmeister was not overly enthusiastic about the announcement. "It's a step," she said.

She continued, "I think that the University knows that the fees are too high, because of the last four months, and students have come forth and rallied against it. But I also think that the University is making a more progressive step saying we know this increase is going to be hard to bear, so we'll set aside this bursary fund for those students who can't afford this \$300 increase."

## BRUNSWICKAN EXCLUSIVE



### Individual Budgets 97-98 Fredericton Campus

	Full-Time Equivalent Employees	Salary Budget ('000s)	Non-Salary Budget ('000s)	Gross Budget ('000s)	Net Budget ('000s)	Status
Academic Development Fund	0	0	48.9	48.9	48.9	current level <sup>1</sup>
Aitken Centre Rentals	0	0	170.8	170.8	170.8	current level
Alumni Office	3.50	175.4	352.0	527.4	186.2	current level
Atlantic Cooperative Wildlife Ecology Research Network	0	0	15.0	15.0	15.0	current level
Audi-Visual Services	12.1	386.7	104.0	490.7	460.7	current level
Beaverbrook Law Scholarships	0	0	45.0	45.0	45.0	current level
Benefits Administration	3.00	120.6	120.4	241.0	241.0	current level
Biomedical Engineering	2.50	14.6	1.4	148.0	148.0	\$4,600 cut, 3%
Board Travel	0	0	12.0	12.0	12.0	current level
Campus Police	0	57.8	3.0	60.8	3.6	current level
Campus Recreation	3.05	286.3	104.0	390.3	242.4	\$7,500 cut, increased user fees
Campus Safety	2.00	75.3	8.4	83.7	83.7	current level
Central Heating Plan	14.50	527.9	2077.6	2605.5	1648.5	current level
Central Post Office/Telephone	4.0	95.3	497.8	593.1	118.5	current level
Child Care	0	0	36.3	36.3	32.7	current level
CIAU contingency	0	0	20.0	20.0	20.0	current level
Computing Services	58.20	2478.8	1876.1	4354.9	3911.9	\$151,200 cut, 3%
Contingency Fund	0	0	335.0	335.0	335.0	current level
CS Co-op Program	4.84	154.1	20.7	174.8	(39.2)	Increase 1.17 FTE staff
Datatel Project	3	93.4	367.8	461.2	415.6	current level
Dean's Research Allowance	0	0	45.0	45.0	45.0	current level
Director of Development	14.60	478.4	173.7	652.1	130.7	current level
Electricity	0	0	2237.2	2237.2	1677.2	current level
Encaenia and Convocation	0	0	75.8	75.8	39.6	current level
English Language Program	4.00	1110.9	1138.8	2249.7	(161.8)	current level
Extension & Summer Session (non)	3.95	365.6	189.9	555.5	78.2	current level
Extension & Summer Session	6.45	1689.9	330.9	2020.8	(418.8)	current level
Fine Arts	8.80	218.2	31.5	269.7	214.3	\$6,600 reduction (3%)
Fringe Benefits	0	0	12801.1	12801.1	9837.7	current level
Garbage Collection	0	0	109.5	109.5	109.5	current level
Graduate Research Assistantships	0	1335.2	0	1335.2	1335.2	\$20,000 increase
Graduate Teaching Assistantships	0	597.0	0	597.0	597.0	current level
Grants & Memberships	0	0	148.6	148.6	144.6	current level
Graphic Services	13.25	394.1	603.3	997.4	0	current level
Incutech Brunswick Inc.	0	0	219.5	219.5	64.4	current level
Indian Students Program	.75	42.6	5.1	47.7	47.7	current level
Institutional Research	1.00	50.0	10.0	60.0	52.0	New program
Insurance	0	0	194.9	194.9	175.6	current level
Intercampus Travel	0	0	10.0	10.0	10.0	current level
Intercollegiate Athletics	6.25	293.8	578.4	872.2	508.4	current level
Internal Auditor	0	0	60.0	60.0	52.0	New program
Irving and Branch Libraries	95.70	3515.1	421.2	3936.3	3936.3	\$168,800 cut, 4%
Law Library	9.86	363.4	276.5	639.9	639.9	current level
Legal Services	0	0	110.0	110.0	110.0	current level
Library Acquisitions	0	0	1532.9	1532.9	1532.9	current level
Library Photocopying	0	0	290.0	290.0	0	current level
Multimedia Projects	0	0	36.5	36.5	36.5	\$6,500 cut, 15%
Muriel McQueen Ferguson Centre	0	0	17.0	17.0	17.0	current level
Non-Salary Operating Budget for Academic Dept.	0	0	2516.0	2516.0	2516.0	\$100,000 cut, 3.8%
Office of Comptroller	39.00	1321.0	264.9	1585.9	1576.7	current level
Personnel Services	10.50	451.2	51.0	502.2	502.2	current level
Physical Plant Chargebacks	7.0	238.8	0	238.8	0	current level
Physical Plant Cleaning	57.70	285.7	967.0	1252.7	1252.7	current level
Physical Plant Operations	84.0	2449.3	433.5	2882.8	2838.0	\$139,300 cut, 4.5%
Professional Development	0	0	617.0	617.0	617.0	current level
Professional Experience Program	0	0	15.9	15.9	0	current level
Public Relations	5.50	170.2	47.7	217.9	217.9	current level
Radiation Safety	0	0	5.3	5.3	4.8	current level
Recruiting and Relocation Costs	0	0	210.0	210.0	210.0	current level
Registrar & High School Relations	25.25	862.9	253.4	1116.3	1086.3	current level
Renewal Process	0	0	80.0	80.0	69.0	New budget item
Review of Intercampus Cost Allocation for Shared Services	0	0	45.0	45.0	22.0	New budget item
Safety Committee	0	0	2.7	2.7	2.7	current level
School of Graduate Studies	4.34	221.9	56.0	277.9	277.9	current level
Security & Traffic	24.30	820.8	33.8	854.6	560.2	current level
Student Bursaries	0	0	350.0	350.0	350.0	New budget item
Student Examinations	0	0	35.0	35.0	35.0	current level
Student Health Centre	5.09	320.8	12.4	333.2	58.0	\$1,000 non-salary increase
Student Insurance	0	0	220.0	220.0	0	current level
Student Recruitment, Orientation and Retention Initiatives	0	0	50.0	50.0	50.0	current level
Student Services	15.29	629.6	71.2	700.8	671.5	Increase of .45 FTE
Student Teaching	1.33	32.8	78.3	111.1	111.1	current level
Student Union Building	4.6	116.2	22.8	139.0	(100.2)	current level
Teaching Centre	1.17	52.3	15.3	67.6	65.0	current level
Tweedale Centre for Industrial Forest Research	1.0	29.5	121.0	150.5	0	current level
Undergraduate Calendar	0	3.0	29.3	32.3	32.3	current level
Undergraduate Scholarships	0	0	189.4	189.4	189.4	current level
Undergraduate Teaching	0	359.8	0	359.8	359.8	current level
Water & Sewer service	0	0	405.4	405.4	228.4	\$20,000 savings from recycling
University Secretary	2.00	93.0	15.0	108.0	108.0	current level
Associate Vice-President (Campus Services and Planning)	3.00	165.4	9.8	175.2	175.2	current level
Vice-President (Academic)	6.00	255.0	34.6	289.6	289.6	Increase of .50 FTE
Vice-President (Finance & Administration)	2.0	162.2	15.5	177.7	177.7	current level
Vice-President (Research & International Cooperation)	6.0	303.5	92.3	395.8	395.8	current level
President	3.0	223.6	62.5	286.1	286.1	current level
Chancellor	0	0	0	0	0	eliminated as separate item (\$10,000 included in President)
Aitken Centre	8.0	265.9	361.4	627.3	188.5	current level
Bookstore	18.9	517.7	4405.8	4923.5	(30.9)	current level
Residence System	33.97	1030.4	7163.0	8193.4	0	current level
Wu Conference Centre	3.0	112.8	141.0	253.8	(9.1)	current level

<sup>1</sup> "Gross budget" reflects actual expenditures.  
<sup>2</sup> "Net budget" reflects total expenditures minus any revenues.  
<sup>3</sup> "Current level" does not necessarily mean that the dollar values remain the same as last year (1996-97), but indicates that the service level remains the same. This may or may not mean an actual increase in allocation.