



MountAllison  
UNIVERSITY

# Budget



2023 - 2024

## 23-24 BUDGET

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## BUDGET PLANNING & STRATEGIC DIRECTION

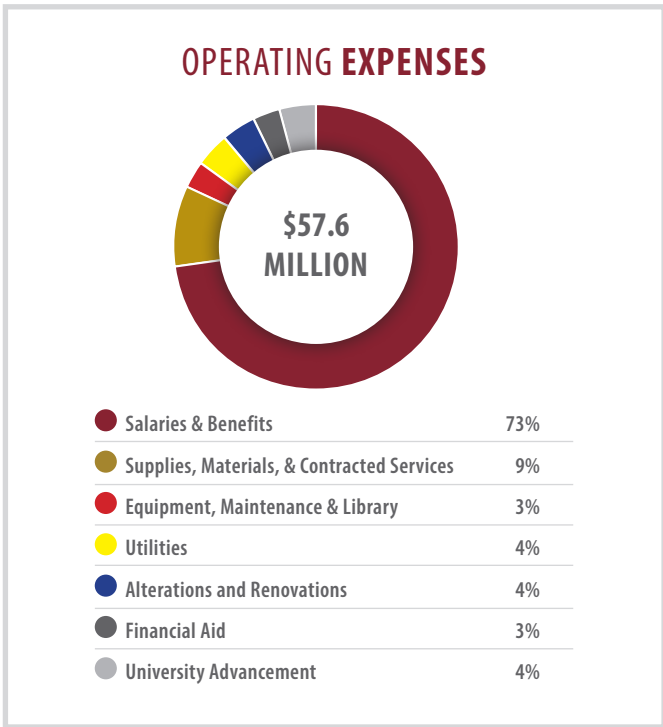
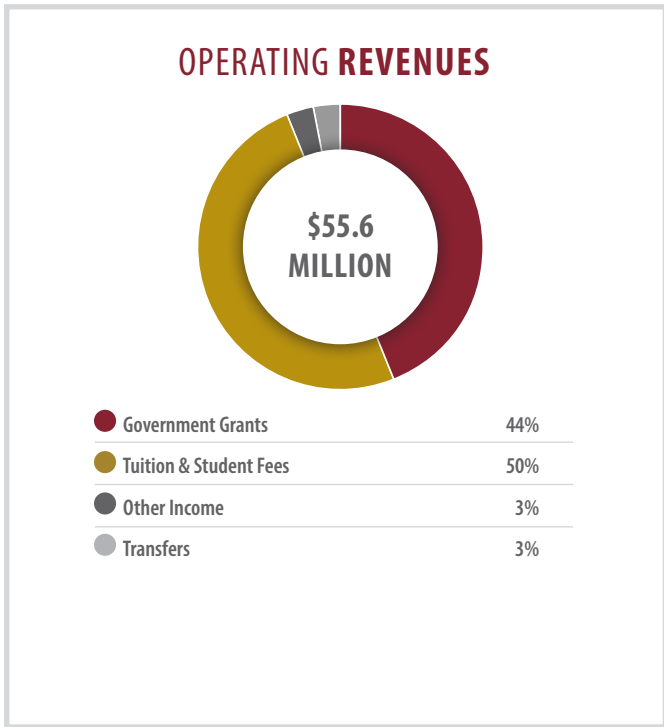
This document provides information on Mount Allison University’s budget for the fiscal year 2023-2024.

Budget development in the past two years was more challenging due to unbudgeted costs incurred to manage through the COVID-19 pandemic. In order to provide a stronger and more sustainable base of support for the University’s mission, and to avoid the negative impact that comes with unexpected financial pressures, it is necessary to move over time to more balanced and financially stable budgets.

We have seen progress in this regard, with some increased enrolment, investments in recent years in academic programs, student recruiting and other areas and balancing of the residence budget after the impact of the pandemic. However, the post-secondary educational context continues to be complex and challenging. In the past few years, we continue to experience a trend that operating expenses have increased faster than regular sources of operating revenues. This is especially true in 2022-23 with inflationary pressures in all areas of the economy.

The 2023-2024 budget considers these challenges, with additional spending to support recruiting efforts and mitigate the impact of inflation and support. These additions are outlined in the budget document.

Yearly operating budget deficits are not sustainable over the longer term. However, by working together as a campus community we can determine the best path toward the development of operating budgets designed to support the University’s mission - each year, and for the future.



**The Operating Budget reflects a \$2.0 million deficit for fiscal 2023-24.**

# OPERATING BUDGET

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## Student enrolment

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Current student enrolment is **2229**, a decrease of 60 students from budgeted 2022-23.

Enrolment budget assumptions for this year:

- **700** new students, a slight increase over actual incoming students in 2022-23. This is lower than last year's budget assumption by 50 students.
- **340 total** international students, an increase from 303 last year.

## Other Revenue Sources

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- Government grant: increases by **2%**
- Interest income will increase by **\$600k**
- Tuition will increase by **3%** for all students
- Student fees for both technology and the Fitness Centre increase by **\$50**
- Aviation tuition for new students will change from **70%** of regular tuition to **75%**. Current aviation students will continue to pay **70%** of regular tuition for the remainder of their degree.

## University Advancement

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Increases by **\$100k** for digital marketing recruitment support

## ANCILLARY BUDGET

Inflationary increases have had and will continue to have a significant impact on our residence operation.

- Increased costs for food and utilities are significant
- Interest expense on residences will increase by **\$420k**

Residence budget is based on 889 students (a decrease from 936 budgeted in 2022-23)

- Single room rates: increase by **11%**
- Double and triple room rates: increase by **6%**
- Meal plans: increase by **8.5%**

## ENDOWMENT BUDGET

Total spending allocations to operating increase to **\$9.7 million**, more than **\$4 million** of which is for financial aid.

## Budgeted Expenses

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Budgeted expenses have increased by **\$1.9 million** year over year

Increases in numerous areas

- Utilities (natural gas/ electricity) increase by **\$279k**
- Renovations increase by **\$100k** for accessibility projects
- Non-salary budgets of Academic units
- Added supports for International students
- Materials budget in Facilities
- Maintenance and service contracts
- Increase in minimum wage - student assistants
- Data migration project

## Financial Aid

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Operating budget for financial aid decreases by **\$273k** compared to 2022-23. Reductions due to expiring rebates on graduated students and adopting a lower first-year enrolment target for 2023-24.



**Consolidated Budget**  
**Operating, Special Program and Endowment Budgets**  
**Schedule of Funds Available and Funds to be Expended**  
**2022-23**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2023-2024				2022-2023			
	Operating	Special Programme	Endowment	Total	Operating	Special Programme	Endowment	Total
<b>Funds Available to be Expended:</b>								
<b>Revenue</b>								
1 Provincial Government Grants	23,728			23,728	23,103			23,103
2 Federal Government Grants	626			626	691			691
3 Regular Tuition & Student Fees	26,606			26,606	26,026			26,026
4 Other Tuition Fees	1,179			1,179	1,223			1,223
5 Endowment Spending Allocation			9,370	9,370			9,125	9,125
6 Special Purpose funds		90		90		90		90
7 Other Income and Ext Trust Income	1,798	25	284	2,107	1,361	25	271	1,657
8 Total Revenue	53,937	115	9,654	63,706	52,404	115	9,396	61,915
<b>Interfund Transfers</b>								
9 Chairs & Professorships	805		(805)	-	780		(780)	-
10 Canada Research Chairs	300			300	500			500
11 MY Bell	380		(380)	-	380		(380)	-
12 Other interfunds	229			229	444			444
13 Total Interfund Transfers In	1,714	-	(1,185)	529	2,104	-	(1,160)	944
<b>14 Total Revenues and Transfers In</b>	<b>55,651</b>	<b>115</b>	<b>8,469</b>	<b>64,235</b>	<b>54,508</b>	<b>115</b>	<b>8,236</b>	<b>62,859</b>
<b>Funds to be Expended:</b>								
<b>Expenditures</b>								
15 Faculty of Arts	11,186		426	11,612	10,646		427	11,073
16 Faculty of Social Sciences & RJCBS	6,241		202	6,443	6,155		149	6,304
17 Faculty of Science	9,922		158	10,080	9,783		157	9,940
18 Academic Affairs	1,851		2,217	4,068	2,000		2,159	4,159
19 Library	2,675		514	3,189	2,658		512	3,170
20 Computing Services	2,609			2,609	2,467			2,467
21 Administrative & Student Services	6,888			6,888	6,389			6,389
22 Facilities Management	8,215		428	8,643	7,617		427	8,044
23 Student Affairs	4,819		4,627	9,446	4,897		4,541	9,438
24 University Advancement	2,262	115	617	2,994	2,162	115	617	2,894
25 Contingency fund			367	367			309	309
26 Other			98	98			98	98
27 Less consolidation items			(1,185)	(1,185)			(1,160)	(1,160)
<b>28 Total Net Expenditures</b>	<b>56,668</b>	<b>115</b>	<b>8,469</b>	<b>65,252</b>	<b>54,774</b>	<b>115</b>	<b>8,236</b>	<b>63,125</b>
29 Surplus (Deficit) without Internal Loans	(1,017)	-	-	(1,017)	(266)	-	-	(266)
30 Internal Loan Repayments	950			950	950			950
<b>31 Surplus (Deficit) For the Year</b>	<b>(1,967)</b>			<b>(1,967)</b>	<b>(1,216)</b>			<b>(1,216)</b>

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Schedule of Funds Available and Funds to be Expended**  
**2023-2024**

**Table 1.a**

	(1)	(2)	(3)	(4)
	Budget 23-24	Budget 22-23	Projection 22-23	Actual 21-22
<b>Funds Available to be Expended:</b>				
<b>Revenue</b>				
1 Provincial Government Grants	23,728	23,103	23,017	22,992
2 Federal Government Grants	626	691	649	692
3 Regular Tuition & Student Fees	26,606	26,026	25,364	24,362
4 Other Tuition Fees	1,179	1,223	1,299	1,082
5 Other Income	1,798	1,361	1,742	1,014
6 Total Revenue	53,937	52,404	52,072	50,142
<b>Interfund Transfers</b>				
7 Chairs & Professorships	805	780	780	593
8 Canada Research Chairs	300	500	500	520
9 MY Bell	380	380	380	-
10 Other interfunds <sup>1</sup>	229	444	444	52
11 Total Interfund Transfers In	1,714	2,104	2,104	1,165
<b>12 Total Revenues and Transfers In</b>	<b>55,651</b>	<b>54,508</b>	<b>54,176</b>	<b>51,307</b>
<b>Funds to be Expended:</b>				
<b>Expenditures</b>				
13 Faculty of Arts	11,186	10,646	10,646	10,147
14 Faculty of Social Sciences & RJCBS	6,241	6,155	6,155	5,556
15 Faculty of Science	9,922	9,783	9,783	9,066
16 Academic Affairs	1,851	2,000	1,610	1,880
17 Library	2,675	2,658	2,658	2,486
18 Computing Services	2,609	2,467	2,467	2,390
19 Administrative & Student Services	6,888	6,389	7,100	5,813
20 Facilities Management	8,215	7,617	7,994	7,899
21 Student Affairs	4,819	4,897	4,803	4,277
22 One-time COVID-19 Expenditures				400
23 Total Net Expenditures	54,406	52,612	53,214	49,914
24 University Advancement Support	2,262	2,162	2,162	1,762
25 Other Transfers				
26 Total Interfund Transfers Out	2,262	2,162	2,162	1,762
<b>27 Total Net Expenditures and Transfers Out</b>	<b>56,668</b>	<b>54,774</b>	<b>55,376</b>	<b>51,676</b>
28 Surplus (Deficit) without Internal Loans	(1,017)	(266)	(1,200)	(369)
29 Internal Loan Repayments	950	950	950	-
<b>30 Surplus (Deficit) For the Year</b>	<b>(1,967)</b>	<b>(1,216)</b>	<b>(2,150)</b>	<b>(369)</b>

<sup>1</sup> Other Interfunds include one-time or short-term funds being used to reduce the deficit. These include the use of a bequest to offset increases in financial aid, endowment funds to provide bridge financing of an academic position and government funding for pilot projects such as the new international recruiting initiative.

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Uses of Funds by Nature of Expense**  
**2023-2024**

**Table 1.b**

	(1)	(2)	(3)	(4)
	Budget 23-24	Budget 22-23	Projection 22-23	Actual 21-22
<b>Funds To Be Expended:</b>				
1 Academic Salaries	21,620	21,263	21,093	20,279
2 Support Salaries	11,116	10,635	10,847	9,454
3 Facilities Management Wages	1,973	1,905	1,905	2,014
4 Student Assistant Wages	781	734	713	645
5 Benefits & Other	5,916	5,781	5,781	5,248
6 Total Salaries and Benefits	41,406	40,318	40,338	37,201
7 Supplies & Materials	2,950	2,692	3,071	2,609
8 Equipment & Maintenance	1,264	1,149	1,249	703
9 Travel	509	508	473	77
10 Other Expenditures	545	538	727	556
11 Library Acquisitions	537	537	537	519
12 Insurance	416	380	406	320
13 Contracted Services	1,130	958	1,268	1,263
14 Utilities	2,100	1,821	2,036	1,720
15 Alterations & Renovations	2,450	2,350	2,350	2,486
16 Employment Related Exp - RTE	277	279	279	191
17 Employment Related Exp - PERA	576	566	566	571
18 Financial Aid & NB Rebate	1,472	1,745	1,145	1,649
19 One-time COVID-19 Expenditures				400
20 Total Non-Salary	14,226	13,523	14,104	13,064
21 Net Internal Cost Recoveries	278	278	278	351
22 Total Net Expenditures	55,354	53,563	54,165	49,914
23 University Advancement Support	2,262	2,162	2,162	1,762
24 Other Transfers				
25 Interfund Transfers Out	2,262	2,162	2,162	1,762
<b>26 Net Expenditures and Transfers Out</b>	<b>57,616</b>	<b>55,725</b>	<b>56,327</b>	<b>51,676</b>

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Sources of Revenue**  
**2023-2024**

**Table 1.c**

	(1) # Students	(2) Budget 23-24	(3) # Students	(4) Budget 22-23
<b>Government Grants</b>				
1 Provincial Operating Grant		22,672,462		22,068,463
2 Provincial Restricted Grant		<u>1,055,567</u>		<u>1,034,870</u>
3 Total Provincial Grant		23,728,029		23,103,333
4 Federal Indirect Research Grant		<u>625,517</u>		<u>691,446</u>
5 Total Government Grants		<u>24,353,546</u>		<u>23,794,779</u>
<b>Regular Tuition Fees</b>				
6 New Brunswick (rebate not included)	834	8,308,573	990	9,585,391
7 Rest of Canada	1,034	10,100,267	996	9,409,696
8 International	<u>341</u>	<u>6,425,436</u>	<u>303</u>	<u>5,507,660</u>
	2,209		2,289	
9 Part-Time		<u>424,000</u>		<u>412,000</u>
10 Total Tuition Fees		25,258,276		24,914,747
<b>Regular Student Fees</b>				
11 Application Fees		70,000		70,000
12 Mailroom Fees		78,000		57,225
13 Technology & Service Fee		557,250		457,800
14 Other Fees		196,250		186,250
15 Athletic & Recreation Fees		<u>445,800</u>		<u>343,350</u>
16 Total Regular Student Fees		<u>1,347,300</u>		<u>1,114,625</u>
17 Total Regular Tuition & Student Fees		<u>26,605,576</u>		<u>26,029,372</u>
<b>Other Tuition Fees</b>				
18 Spring/Summer & Correspondence		950,269		980,000
19 English Language Programs		168,255		168,255
20 Exchange Programs		35,750		49,770
21 Graduate Tuition		<u>24,800</u>		<u>24,800</u>
22 Total Other Tuition Fees		<u>1,179,074</u>		<u>1,222,825</u>
<b>Other Income &amp; External Cost Recoveries</b>				
23 Interest on Late Accounts		30,000		30,000
24 Departmental Support Services		21,000		21,000
25 Facility Rentals		40,500		40,500
26 Interest Income		1,095,579		378,203
27 Miscellaneous Revenues		288,100		569,172
28 Performance Fees		35,000		35,000
29 Athletics & Recreation		205,500		205,500
30 Printing Services		<u>82,000</u>		<u>82,000</u>
32 Total Other Income & External Cost Recoveries		<u>1,797,679</u>		<u>1,361,375</u>
<b>33 Total Revenue and External Cost Recoveries</b>		<b>53,935,875</b>		<b>52,408,351</b>
<b>Other Interfund Transfers(Table 1a line 10)</b>				
34 Bequest to offset financial aid costs		229,000		229,000
35 PETL special funds - Aviation support				215,000
<b>36 Total - One-time/Short-term funding</b>		<b>229,000</b>		<b>444,000</b>



**Mount Allison University  
Ancillary Operations Fund  
Schedule of Revenues and Expenditures  
2023-2024**

**Table 2.a**

<b>Conferences</b>	<b>(1) Budget 23-24</b>	<b>(2) Budget 22-23</b>	<b>(3) Projection 22-23</b>	<b>(4) Actual 21-22</b>
<b>Revenue</b>				
1 Fees, Rentals & Other Income	760	533	581	287
<b>Expenditures</b>				
2 Salaries, Wages & Benefits	215	223	181	245
3 Supplies & Materials	78	53	44	48
4 Contracted Services	267	166	201	82
5 Other Expenditures	7	6	6	23
6 Total Expenditures	567	448	432	398
7 Net Internal Cost Recoveries	193	85	141	13
8 Total Net Expenditures	760	533	574	411
9 Surplus (Deficit)	-	-	7	(124)

<b>University Bookstore</b>				
<b>Revenue</b>				
1 Sales	1,107	1,137	860	996
2 Cost of Goods Sold	807	742	575	732
3 Gross Profit	300	395	285	264
4 Other Income	-	14	7	
5 Gross Profit & Other Income	300	409	292	264
<b>Expenditures</b>				
6 Salaries & Benefits	203	203	203	185
7 Supplies & Materials	48	48	49	57
8 Other Expenditures	16	21	31	19
9 Total Direct Bookstore Expenditures	267	272	283	261
10 Net Internal Cost Recoveries	33	20	20	30
11 Total Net Expenses	300	292	303	291
12 Interfund Transfers	-	117	-	
13 Total Expenses and Transfers	300	409	303	291
14 Surplus (Deficit)	-	-	(11)	(27)

**Mount Allison University  
Ancillary Operations Budgets  
Schedule of Revenues and Expenditures  
2023-2024**

**Table 2.b**

Residences	(1)	(2)	(3)	(4)
	Budget 23-24	Budget 22-23	Projection 22-23	Actual 21-22
<b>Revenue &amp; Other Sources of Funds</b>				
1 Residence Fees	6,701	6,329	5,836	5,874
2 Meal Plan Fees	5,012	4,787	4,363	4,060
3 Other Student Fees	656	629	554	566
4 Other Income	550	592	529	500
5 Total Revenue & Other Income	<u>12,919</u>	<u>12,337</u>	<u>11,282</u>	<u>11,000</u>
<b>Funds to be Expended:</b>				
6 Salaries, Wages & Benefits	2,342	2,177	2,154	2,053
7 Supplies & Materials	454	441	331	396
8 Contracted Services	4,587	4,471	4,097	3,684
9 Equipment	531	521	521	353
10 Utilities	1,404	1,156	1,311	1,161
11 Alterations and Renovations	2,201	2,434	2,434	1,859
12 Other Expenses	229	79	189	412
13 Provision for Revenue Shortfall	365	345	0	
14 Emergency Reserve	235	229	229	
15 COVID Expenses				25
16 Residence Discount				
17 Total Direct Ancillary Expenditures	<u>12,348</u>	<u>11,853</u>	<u>11,266</u>	<u>9,943</u>
18 Net Internal Cost Recoveries & Transfers	<u>571</u>	<u>484</u>	<u>(250)</u>	<u>(192)</u>
19 Total Net Expenditures and Transfers Out	12,919	12,337	11,516	10,135
20 Surplus (Deficit)	-	-	(234)	865

**Mount Allison University**  
**Ancillary Operations Budgets**  
**Schedule of Student Fees and Other Income**  
**2023-2024**

**Table 2.c**

	(1) # Students 23-24	(2) Rate 23-24	(3) Budget 23-24	(4) # Students 22-23	(5) Rate 22-23	(6) Budget 22-23
<b>Residence Revenue</b>						
1 Single Shared Ensuite	102	9,437	962,602	218	8,502	1,676,420
2 Single Private Ensuite	226	8,536	1,929,230	102	7,690	867,204
3 Super Single	58	7,507	435,417	0	7,138	-
4 Single Room	156	7,304	1,139,424	156	6,763	1,055,028
5 Double Ensuite	100	6,751	675,070	166	6,368	1,057,088
6 Double Room	241	6,056	1,459,429	282	5,713	1,611,066
7 Triple Ensuite	6	5,038	30,229	12	5,298	63,576
8 MASSIE Fall	20	3,028	60,557	0	2,856	-
9 MASSIE Winter	16	1,346	21,531	0	1,270	-
10 Allowance for Withdrawals			(40,000)			(30,000)
	925		6,673,490	936		6,300,382
11 Forfeited Deposits			28,000			28,000
12 Total Residence Revenue			6,701,490			6,328,382
<b>Other Student Fees</b>						
13 Application Fees	575	50	28,750	636	50	31,800
14 Other Fees (Full Year)	889	695	617,855	936	638	597,168
15 MASSIE Fall	20	348	6,950	0	319	-
16 MASSIE Winter	16	139	2,224	0	142	-
17 Total Services Fee Revenue	925		655,779	936		628,968
<b>Meal Plan Revenue</b>						
18 7 Day Plan (Unlimited)	866	5,551	4,807,586	907	5,117	4,641,119
19 10 meals/week - Charlotte House	28	3,534	98,962	36	3,257	94,453
20 10 meals/week - off campus	9	3,534	31,809	9	3,257	52,112
21 Off Campus - 100 meal plan	20	1,404	28,080			
22 MASSIE Fall Program	20	2,776	55,515	0	2,559	-
23 MASSIE Winter Program	16	1,234	19,739	0	1,137	-
24 Withdrawals			(30,000)			
25 Total Meal Plan Revenue	959		5,011,691	952		4,787,684
26 Total Student Fees			12,368,960			11,745,034

<b>MOUNT ALLISON UNIVERSITY</b>			
<b>Endowment Fund</b>		<b>Table 3.a</b>	
<b>Schedule of Funds Available &amp; Planned Expenditures</b>			
<b>2023-2024</b>			
	<b>(1)</b>	<b>(2)</b>	
	<b>Budget 23-24</b>	<b>Budget 22-23</b>	
Funds Available to be Expended:			
1	Spending allocation	9,370	9,125
2	Trust income	284	271
3	<b>Total Funds Available to be Expended</b>	<b>9,654</b>	<b>9,396</b>
Funds to be Expended:			
4	Faculty of Arts	426	427
5	Faculty of Social Sciences	202	149
6	Faculty of Science	158	157
7	Other academic support	2,217	2,159
8	<b>Total academic departments</b>	<b>3,003</b>	<b>2,892</b>
9	Library	514	512
10	Capital Projects	428	427
11	Owens Art Gallery	52	52
12	Financial Aid and Awards	4,057	3,981
13	Accessibility and Student Wellness	331	329
14	Experiential Learning and Student Life	239	230
15	University Advancement	617	617
16	Unrestricted	367	309
17	Other	46	46
18	<b>Total other budgets</b>	<b>6,651</b>	<b>6,503</b>
19	<b>Total Planned Expenditures</b>	<b>9,654</b>	<b>9,396</b>

<b>MOUNT ALLISON UNIVERSITY</b>		
<b>Endowment Fund</b>	<b>Table 3.b</b>	
<b>Schedule of Academic Spending Allocations</b>		
<b>2023-2024</b>		
	<b>(1)</b>	<b>(2)</b>
	<b>Budget</b>	<b>Budget</b>
	<b>23-24</b>	<b>22-23</b>
Spending Allocations:		
1 Canadian Studies	122,144	121,712
2 English	1,527	1,522
3 Fine Arts	162,911	153,652
4 History	9,966	2,149
5 Music	104,988	104,590
6 Philosophy	7,940	7,910
7 Religious Studies	16,685	35,048
8 Total - Faculty of Arts	426,160	426,582
9 Centre for Business Studies	48,228	47,892
10 Economics	11,032	10,482
11 Geography & Environment	5,607	5,586
12 Philosophy, Politics, and Economics	137,147	85,484
13 Total - Faculty of Social Sciences	202,014	149,444
14 Biology	54,292	54,088
15 Chemistry/Biochemistry	64,662	64,417
16 Math & CS	1,546	1,483
17 Sciences	37,251	37,112
18 Total - Faculty of Science	157,752	157,100
19 Faculty Enrichment Funds	355,092	336,499
20 Purdy Crawford Teaching Centre	292,927	291,828
21 Lecturers and Visiting Speakers	69,307	63,861
22 Academic Chairs and Salaries	569,013	545,027
23 McCain Fellowships	236,143	235,048
24 Marjorie Young Bell Support	380,000	380,000
25 Undergraduate Research Fellowships	197,912	190,549
26 Teaching Equipment	116,961	116,523
27 Total - Other Academic Support	2,217,356	2,159,336
28 Total Academic Spending Allocations	3,003,281	2,892,462

**MOUNT ALLISON UNIVERSITY**  
**Special Program Operating Fund**  
**Schedule of Funds Available & Funds to be Expended**  
**2023-2024**

**Table 4**

University Advancement	(1)	(2)	(3)	(4)
	Budget 23-24	Budget 22-23	Projection 22-23	Actuals 21-22
<b>Revenue &amp; Interfund Transfers</b>				
1 From Operating Fund For Fundraising	1,254	1,254	1,182	954
2 From Operating Fund For Marketing/Communications	1,008	908	982	808
3 From Endowment Fund	562	562	-	535
4 From Special Purpose Fund & Interfunds	90	90	650	-
5 Revenue	25	25	25	85
6 Total Revenue and Transfers	2,939	2,839	2,839	2,382
<b>Expenditures</b>				
7 Salaries & Benefits	1,972	1,957	1,967	1,824
8 Supplies & Materials	213	228	228	155
9 Contracted Services	622	522	512	377
10 Equipment & Maintenance	15	15	15	26
11 Travel	102	102	102	40
12 Other Expenses	15	15	15	20
13 Total Expenditures	2,939	2,839	2,839	2,442
14 Net Internal Cost Recoveries & Interfunds				(1)
15 Total Net Expenditures	2,939	2,839	2,839	2,441
16 Surplus(deficit)	-	-	(0)	(59)

**MOUNT ALLISON UNIVERSITY**  
**Schedule of Ancillary Fees**  
**2023-2024**

**Appendix A**

	<b>2022-23</b>	<b>2023-24</b>	<b>\$ Increase</b>	<b>% Increase</b>
Single private ensuite	8,502	9,437	935	11%
Single shared ensuite	7,690	8,536	846	11%
Single	6,763	7,507	744	11%
Double private ensuite*	6,369	6,751	382	6%
Double shared ensuite*	6,369	6,751	382	6%
Double*	5,713	6,056	343	6%
Triple shared ensuite*	5,298	5,616	318	6%
Triple*	4,753	5038.18	285	6%
<b>*multi-occupant rooms converted to single will be charged an add'l 25%</b>				
<b>Dining Hall</b>				
Unlimited meal plan (includes \$100 Mountie Money)	5,117	5,551	435	8.5%
<b>Ten meals/week plan (Charlotte House)</b>	3,257	3534.36363	277	8.5%
<b>Services Fee</b>				
<b>High speed internet, laundry, mini-fridge</b>	638	695.42	57	9%
<b>Total Residence Fees</b>				
Single private ensuite / unlimited meal plan / services	14,257	15,684	1,428	10%
Single shared ensuite / unlimited meal plan / services	13,445	14,783	1,338	10%
Single / unlimited meal plan / services	12,518	13,754	1,236	10%
Double shared ensuite / unlimited meal plan / services	12,123	12,998	874	7%
Double / unlimited meal plan / services	11,468	12,303	835	7%
Triple ensuite / unlimited meal plan / services	11,053	11,863	810	7%
Triple / unlimited meal plan / services	10,508	11,285	778	7%

**MOUNT ALLISON UNIVERSITY**  
**Academic Staffing Supported by Operating Budget**

**Appendix B**

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Tenured / Tenure Track											
Faculty	128	127.5	128.5	126.5	124.5	121.5	123.5	121	124	123	127
Librarians	7	7	7	7	6	7	6	6	6	5	5
Terms	10.5	2	1	1	6.5	4	5	8	8.5	12	10
Sessionals	7	4	2	7	5	4	4	6	6.5	4	4.5
Instructors	2	2	4	3	2	4	3	2	2	3	4
Post-Docs <sup>1</sup>										4	3
Stipends <sup>2</sup>	70.5	75.5	88.5	67	81	80	84	90.5	87	85	99
Other <sup>3</sup>	5	5	5	5	5	5	4	4	5	4	4

<sup>1</sup> Reporting of teaching post-docs began in 2022-23. Previously, positions funded from non-operating sources were excluded.

<sup>2</sup> Does not include stipends for Spring/Summer or Correspondence

<sup>3</sup> Other includes Deans, Director of the RJCBS and University Librarian



**MOUNT ALLISON UNIVERSITY**  
**Ongoing Administrative & Support Positions (FTEs)**  
**Operating & University Advancement** **Appendix C**

	2023-24			2022-23			2021-22			2019-20			2018-19		
	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating
Faculty of Arts	11.1		11.1	11.1		11.1	11.1		11.1	10.9		10.9	10.9		10.9
Faculty of Social Science	5.5		5.5	5.5		5.5	5.0		5.0	5.0		5.0	5.0		5.0
Faculty of Science	22.6		22.6	22.4		22.4	20.7		20.7	19.9		19.9	19.9		19.9
Library Support Staff	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6
Dean's Office	3		3.0	3		3.0	1.5		1.5	1.0		1.0	1.0		1.0
Research Development Office	2		2.0	2		2.0	1.5		1.5	1.0		1.0	1.0		1.0
<b>Total Academic Support<sup>3</sup></b>	<b>57.8</b>		<b>57.8</b>	<b>57.6</b>		<b>57.6</b>	<b>53.4</b>		<b>53.4</b>	<b>51.3</b>		<b>51.3</b>	<b>51.3</b>		<b>51.3</b>
Administrative Services & Departmental Support Services	7	4	3.0	7	4	3.0	6.8	3.6	3.2	8.7	4.5	4.2	8.7	4.6	4.1
Computing Services	20.2	1	19.2	20.2	1	19.2	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.2
University Advancement	21.3		21.3	21.3		21.3	21.3		21.3	18.5		18.5	17.0		17.0
Facilities Management - Supervisor & Office Staff	11	5	6.0	11	5	6.0	11.0	5.0	6.0	12.0	5.6	6.4	12.0	5.6	6.4
Financial Service & Purchasing	14	5.4	8.6	14	5.4	8.6	13.6	4.6	9.0	12.8	4.2	8.6	12.3	4.2	8.1
Health Center	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4
Human Resources	6.5	0.4	6.1	6.5	0.4	6.1	6.5	0.4	6.1	5.5	0.4	5.1	5.5	0.4	5.1
Owens Art Gallery	3		3.0	3		3.0	3.0		3.0	3.0		3.0	3.0		3.0
Physical Recreation & Athletics	6.4		6.4	5.4		5.4	5.4		5.4	5.4		5.4	5.4		5.4
Senior Administration & Board	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2	6.0	0.3	6.2
Registrar's Office	21	0.9	20.1	21	0.9	20.1	21.0	0.9	20.1	20.3	0.9	19.4	20.3	0.9	19.4
International Affairs	2		2.0	2		2.0	2.0		2.0	2.0		2.0	2.0		2.0
Student Affairs	10.7	2.4	8.3	10.2	2.4	7.8	9.0	1.9	7.1	7.2	1.9	5.3	7.3	1.9	5.4
Other <sup>2</sup>	1.7		1.7	1.7		1.7	1.3		1.3	2.3		2.3	2.3		2.3
<b>Total Non-Teaching Departments</b>	<b>132.7</b>	<b>19.4</b>	<b>113.3</b>	<b>131.2</b>	<b>19.4</b>	<b>111.8</b>	<b>129.0</b>	<b>17.7</b>	<b>111.3</b>	<b>125.7</b>	<b>18.7</b>	<b>107.0</b>	<b>123.4</b>	<b>18.8</b>	<b>104.5</b>
<b>Total</b>	<b>190.5</b>	<b>19.4</b>	<b>171.1</b>	<b>188.8</b>	<b>19.4</b>	<b>169.4</b>	<b>182.4</b>	<b>17.7</b>	<b>164.7</b>	<b>177.0</b>	<b>18.7</b>	<b>158.3</b>	<b>174.7</b>	<b>18.8</b>	<b>155.9</b>

<sup>1</sup> Ancillary and Endowment Funds pay for services received from General Operating. FTE counts are based on allocations.  
<sup>2</sup> Other includes Chaplain, MAFA Office, Harrasment Advisor, Performing Arts Series Coordinator and PCTC position supported by operating.  
<sup>3</sup> Does not include research assistants for CRCs  
<sup>4</sup> The 2020-21 budget was not approved until November 2020 and comparable data is not available.

Maritime Provinces Higher Education Commission

Table A: Undergraduate Arts and Sciences Full-time<sup>1</sup> Tuition Fees and Provincial Tuition Rebates/Bursaries 2022-2023

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees	Percent change from 2021-2022	International Students Full-time Tuition Fees	Percent change from 2021-2022	Full-time Tuition Fees	Percent change from 2021-2022	International Students Full-time Tuition Fees	Percent change from 2021-2022	
	\$		\$		\$		\$		
<b>New Brunswick</b>									
Mount Allison University	9,725	3.02%	19,620	3.05%	9,725	3.02%	19,620	3.05%	Renewed Tuition Bursary <sup>2</sup>
St. Thomas University	8,039	5.00%	18,068	5.00%	n/a	n/a	n/a	n/a	
Université de Moncton	7,642	2.00%	14,005	2.00%	7,642	2.00%	14,005	2.00%	
University of New Brunswick	7,825	4.50%	18,323	4.50%	7,825	4.50%	18,323	4.50%	
<b>Nova Scotia</b>									
Acadia University	9,761	3.00%	19,543	3.00%	9,761	3.00%	19,543	3.00%	Nova Scotia University Student Bursary Program (Full-time) <sup>3</sup> \$1,283
Atlantic School of Theology	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Cape Breton University	8,784	2.99%	17,568	2.99%	8,784	2.99%	17,568	2.99%	
Dalhousie University	8,595	2.98%	25,455	9.31%	9,750	2.98%	26,610	9.02%	
Mount Saint Vincent University	8,668	3.00%	17,335	3.00%	9,098	3.00%	17,765	3.00%	
NSCAD University	9,301	3.00%	20,827	3.00%	n/a	n/a	n/a	n/a	
Saint Mary's University	8,630	2.98%	20,340	8.02%	9,280	3.00%	21,760	7.99%	
St. Francis Xavier University	9,650	2.99%	19,300	2.99%	9,650	2.99%	19,300	2.99%	
University of King's College	8,595	2.98%	25,455	9.31%	9,750	2.98%	26,610	9.02%	
Université Sainte-Anne	8,509	3.00%	11,638	3.00%	9,769	3.00%	12,898	3.00%	
<b>Prince Edward Island</b>									
University of Prince Edward Island	6,570	1.86%	14,274	1.97%	6,570	1.86%	14,274	1.97%	George Coles Bursary \$2,600; Island Advantage <sup>4</sup>

Source: Data provided by the institutions. Tuition fees are unadjusted and unweighted.

Note: tuition is reported for students enrolling in a program for the first time in 2022-2023. Some universities offer reduced tuition to continuing students that meet certain criteria.

n/a: not applicable

<sup>1</sup> Full-time is defined as full course load.

<sup>2</sup> The Renewed Tuition Bursary provides financial assistance to those in need. The following link provides more program details including eligibility criteria:

[https://www2.snb.ca/content/snb/en/services/services\\_renderer.201496.Renewed\\_Tuition\\_Bursary.html](https://www2.snb.ca/content/snb/en/services/services_renderer.201496.Renewed_Tuition_Bursary.html) These are not deducted from the tuition fees as presented. Tuition fees vary by program.

<sup>3</sup> Nova Scotia offers students who are residents of the province a credit rebate as per the Nova Scotia University Student Bursary Program. The following link provides more details on the program: <https://novascotia.ca/university-student-bursary/> These rebates are not deducted from the tuition fees as presented.

<sup>4</sup> Prince Edward Island offers resident students the \$2,600 George Coles Bursary (annual). Island Advantage: Low and middle-income Islanders can access needs-based support on top of the other bursaries. These bursary awards are not deducted from the tuition fees as presented.