



# **BUDGET 2016-2017**



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## OPERATING BUDGET

### Revenues and Interfund Transfers

- Total revenue and interfund transfers is \$45 million, similar to 2015-16.
- Government grant to universities has been frozen for 2016-17.
- Tuition and student fee revenue budget has increased by \$64,000.
  - o Based on 2160 students paying full-time fees on average over both terms, a decrease of 40 students from the 2015-16 budget.
  - o Budgeted international students enrollment reduced from 205 to 185.
  - o Budgeting 650 new students as of October 1<sup>st</sup>, 2016 compared to a budget of 675 the previous year. Actual new students as of October 1<sup>st</sup>, 2015 was 708.
  - o Tuition has increased by 4% for Canadian students from \$7,464 to \$7,764, an increase of \$300. New Brunswick students will receive a rebate of \$150.
  - o International tuition has increase by 2%.
- Other tuition fees have decreased by \$105,000 due to decreased field trips and Spring/ Summer program activity.
- Other revenue has increased by \$70,000 due to increased interest income and Athletics income.
- Interfund transfers for chairs and professorships have increased by \$34,000.
- \$327,000 of support from the MY Bell endowment to support operations. Funds will be used to support two faculty replacements and financial aid.

### Expenses

- Academic salaries have increased by \$474,000, a 2.7% increase.
  - o No new tenure track hires.
  - o \$200,000 more for leave replacements.
- Support salaries increased by \$108,000 or 1.3%.
  - o Reorganization of Student Life and International Affairs resulting in the elimination of one vacant position.
  - o Elimination of one vacant position in the Library.
  - o Replacing Fitness Centre Coordinator with senior student staff position.
  - o Elimination of intern position in the Owens.
  - o Reduction of two technical positions from full-year to 9 month appointments, one in Social Sciences and the other in Psychology.
  - o Reduction of staffing in Facilities Management.

- 6 leave replacement positions in various departments
- Benefits increased by \$94,000.
- Central equipment budgets have been reduced by \$150,000 in violation of university policy.
- Reduction of alterations and renovations budget by \$263,000 in violation of university policy.
- \$45,000 reductions in administrative areas including travel and reserves.
- \$29,000 reduction of Facility Management non-salary budgets.
- \$30,000 reduction in Computing Services non-salary budgets as a result of moving servers to UNB.
- \$20,000 reduction of training budgets in Human Resources.
- \$50,000 reduction of non-salary budgets in academic departments.
- \$40,000 less internal research funding.
- Reduction of Dean's reserves by \$15,000.
- Move \$40,000 of salaries to be supported by endowments for PCTC and the Library.
- Reduce non-salary budgets in Student Affairs by \$22,000.
- Reduce University Advancement support from Operating by \$100,000.
- Non-discretionary items have been adjusted based on 2015-16 projections and inflationary expectations.

## ANCILLARY BUDGET

- Budget is based on 896 students compared to the 933 actual in 2015-16.
- Accommodation and meal plan fees will increase by 2.5%.
- Residence alterations and renovations budget is \$2.7 million.
  - Thornton House renovation will be completed by August.
  - Kitchen equipment and flooring upgrades will be completed in Jennings Hall.
- Conference gross revenue is \$723,000 compared to \$730,000 actual in 2015-16.
- Bookstore gross margin on textbooks will decrease from 22% to 20%.
- Decrease labour costs in the Bookstore.
- New residence life manager position.

## ENDOWMENT BUDGET

- Total spending allocation increased by 10.7% to \$7 million.
- Funds available for academic departments increased by \$441,000.

- Financial aid has increased by \$335,000. Total financial aid from Operating and Endowment budget increased to \$3.2 million.

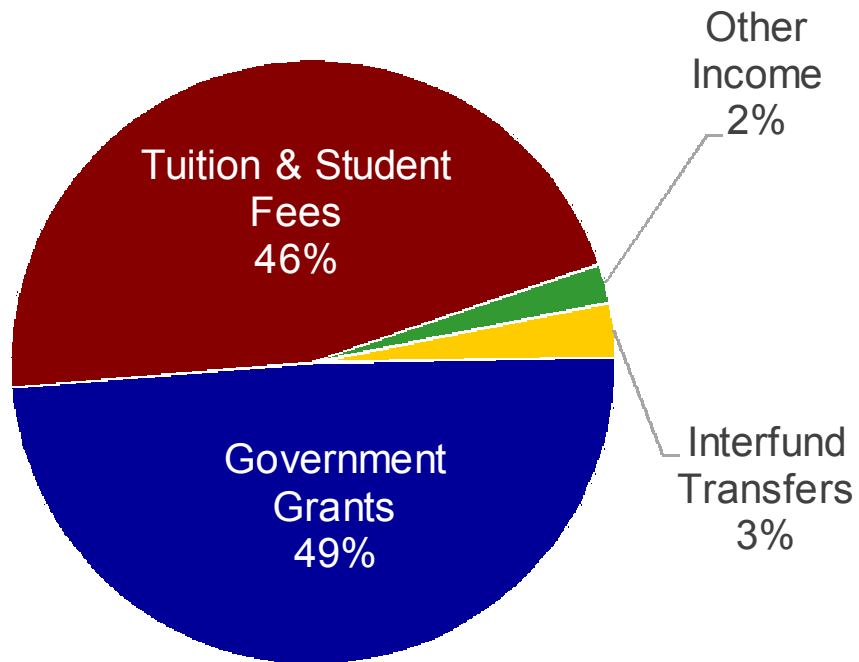
**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Schedule of Funds Available and Funds to be Expended**  
**2016-2017**

**Table 1**

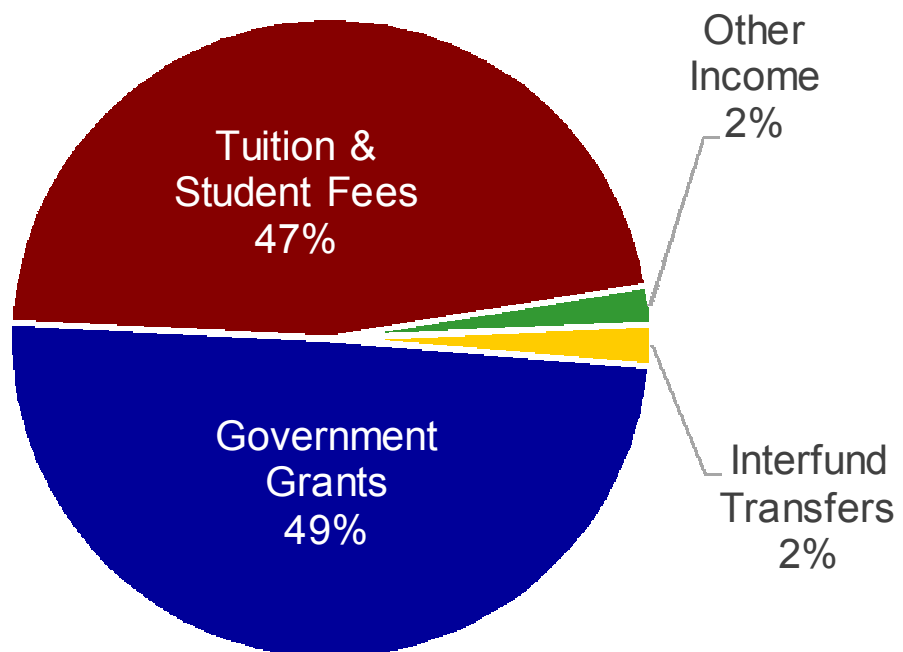
	(1)	(2)	(3)	(4)
	Budget 16-17	Budget 15-16	Projected 15-16	Actual 14-15
<b>Funds Available to be Expended:</b>				
<b>Revenue</b>				
1 Provincial Government Grants	21,309	21,309	21,309	21,309
2 Federal Government Grants	715	715	715	656
3 Regular Tuition & Student Fees	19,732	19,668	19,506	19,487
4 Other Tuition Fees	1,002	1,107	1,095	1,113
5 Other Income	950	847	899	1,091
6 Total Revenue	43,708	43,646	43,524	43,656
<b>Interfund Transfers</b>				
7 Chairs & Professorships	471	437	437	358
8 Canada Research Chairs	500	500	500	500
9 MY Bell	327			
10 Contingency				712
11 Total Interfund Transfers In	1,298	937	937	1,570
<b>12 Total Revenues and Transfers In</b>	<b>45,006</b>	<b>44,583</b>	<b>44,461</b>	<b>45,226</b>
<b>Funds to be Expended:</b>				
<b>Expenditures</b>				
13 Faculty of Arts	8,525	8,695	8,442	8,802
14 Faculty of Social Sciences & RJCBS	5,676	5,507	5,485	5,170
15 Faculty of Science	8,469	8,138	8,033	7,962
16 Academic Affairs	2,209	2,155	2,227	1,560
17 Library	2,297	2,314	2,328	2,439
18 Computing Services	2,060	1,995	1,939	2,013
19 Administrative & Student Services	4,786	4,893	4,794	5,012
20 Facilities Management	7,716	7,962	7,927	7,985
21 Student Affairs	2,395	2,351	2,466	2,800
22 Total Net Expenditures	44,133	44,010	43,641	43,744
23 University Advancement Support	873	973	973	980
22 Other Transfers				502
23 Total Interfund Transfers Out	873	973	973	1,482
<b>24 Total Net Expenditures and Transfers Out</b>	<b>45,006</b>	<b>44,983</b>	<b>44,614</b>	<b>45,226</b>
25 Surplus (Deficit) For the Year		(400)	(153)	

15-16 projection is as reported at the end of the third quarter.

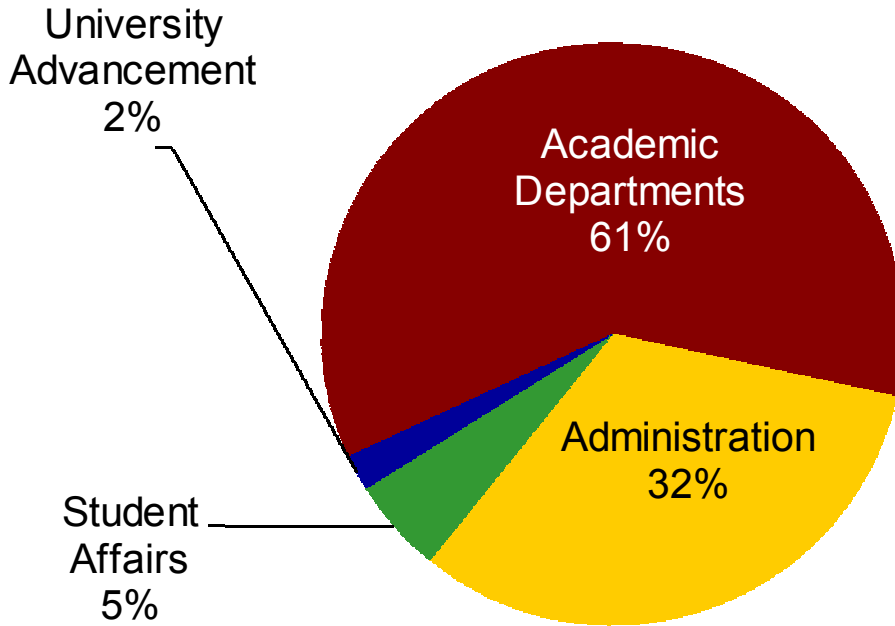
## Sources of Funds 2016-2017



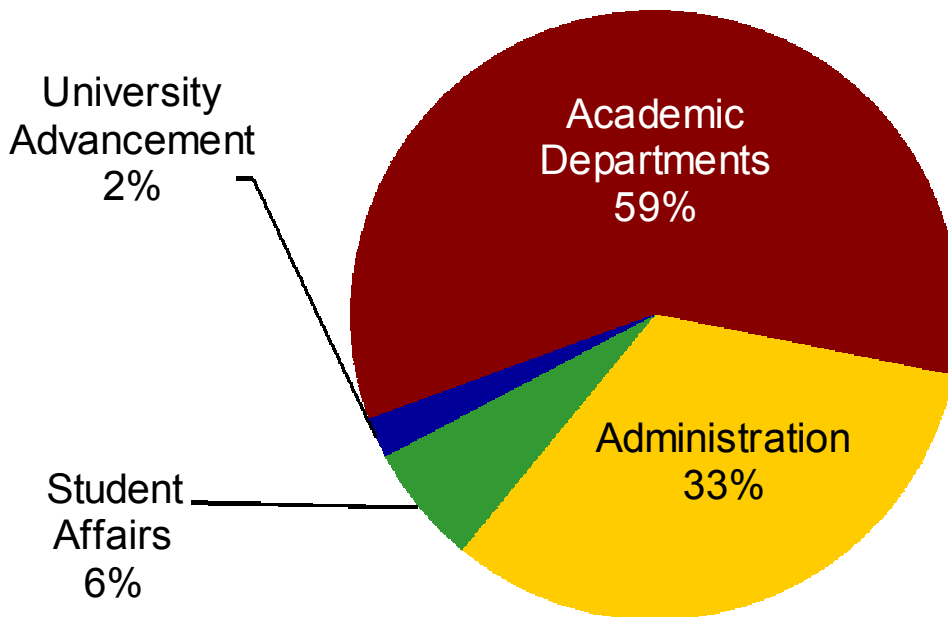
## Sources of Funds 2015-2016



## Uses of Funds 2016-1207



## Uses of Funds 2015-2016





**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Uses of Funds by Nature of Expense**  
**2016-2017**

**Table 1.a**

	(1)	(2)	(3)	(4)
	Budget	Budget	Projected <sup>1</sup>	Actual
	16-17	15-16	15-16	14-15
<b>Funds To Be Expended:</b>				
1 Academic Salaries <sup>2</sup>	18,140	17,666	17,658	17,122
2 Support Salaries	8,586	8,497	8,312	8,506
3 Facilities Management Wages	1,392	1,397	1,397	1,527
4 Student Assistant Wages	540	553	557	544
5 Benefits & Other	4,940	4,848	4,728	4,372
6 Total Salaries and Benefits	33,598	32,961	32,652	32,071
7 Supplies & Materials	2,280	2,374	2,431	2,085
8 Equipment	855	999	778	1,004
9 Travel	453	567	552	654
10 Other Expenditures	437	467	479	561
11 Library Acquisitions	492	492	492	511
12 Insurance	269	276	285	297
13 Contracted Services	620	621	652	1,341
14 Utilities	1,932	1,928	1,887	2,010
15 Alterations & Renovations	2,372	2,635	2,635	2,590
16 Employment Related Exp - RTE	188	187	176	208
17 Employment Related Exp - PDR	503	507	517	501
18 Financial Aid & NB Rebate	424	295	409	458
19 Centralized Support Funds	47	77	72	
20 Total Non-Salary	10,872	11,425	11,365	12,220
21 Less Internal Cost Recoveries	337	376	376	547
22 Total Net Expenditures	44,133	44,010	43,641	43,744
23 University Advancement Support	873	973	973	980
24 Other Transfers				502
25 Interfund Transfers Out	873	973	973	1,482
<b>26 Net Expenditures and Transfers Out</b>	<b>45,006</b>	<b>44,983</b>	<b>44,614</b>	<b>45,226</b>

<sup>1</sup>Projection is as of the 3rd quarter

<sup>2</sup>two non-teaching post doc positions have been reclassified from academic to support salaries

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Sources of Revenue**  
**2016-2017**

**Table 1.b**

	(1)	(2)	(3)	(4)	(5)	(6)
	# Students	Rate	Budget	# Students	Rate	Budget
	16-17	16-17	16-17	15-16	15-16	15-16
<b>Government Grants</b>						
1			20,334,159			20,334,159
2			974,990			974,990
3			<u>21,309,149</u>			<u>21,309,149</u>
4			715,214			715,214
5			<u>22,024,363</u>			<u>22,024,363</u>
<b>Regular Tuition Fees</b>						
6	1975	7,764	15,331,925	1995	7,464	14,890,680
7	185	16,749	3,098,565	205	16,421	3,366,264
8			<u>185,000</u>			<u>200,000</u>
9			18,615,490			18,456,944
<b>Regular Student Fees</b>						
10			90,000			90,000
11			61,110			61,110
12			80,000			50,000
13			432,000			440,000
14			237,450			349,850
15			<u>216,000</u>			<u>220,000</u>
16			<u>1,116,560</u>			<u>1,210,960</u>
17			<u>19,732,050</u>			<u>19,667,904</u>
<b>Other Tuition Fees</b>						
18			596,284			688,461
19			361,253			295,808
22			37,458			115,182
23			<u>7,500</u>			<u>7,500</u>
24			<u>1,002,495</u>			<u>1,106,951</u>
<b>Other Income &amp; External Cost Recoveries</b>						
25			30,000			30,000
26			8,000			8,000
27			15,750			15,750
28			17,600			16,500
29			43,500			45,000
31			275,000			250,000
33			275,420			217,600
34			20,000			20,000
35			35,000			35,000
36			138,150			116,150
37			87,000			88,000
38			<u>5,000</u>			<u>5,000</u>
39			<u>950,420</u>			<u>847,000</u>
40			<u>43,709,328</u>			<u>43,646,218</u>

**Mount Allison University  
Ancillary Operations Fund  
Schedule of Revenues and Expenditures  
2016-2017**

**Table 2**

<b>Conferences (Table 2-1)</b>	<b>(1) Budget 16-17</b>	<b>(2) Budget 15-16</b>	<b>(3) Projected 15-16</b>	<b>(4) Actual 14-15</b>
<b>Revenue</b>				
1 Fees, Rentals & Other Income	705	717	624	668
<b>Expenditures</b>				
2 Salaries, Wages & Benefits	291	321	311	300
3 Supplies & Materials	48	48	48	63
4 Contracted Services	202	177	163	199
5 Other Expenditures	20	26	36	11
6 Total Expenditures	561	572	558	573
7 Internal Cost Recovery Expenses	144	145	66	78
8 Total Net Expenditures	705	717	624	651
9 Surplus (Deficit)				17

<b>University Bookstore (Table 2-2)</b>				
<b>Revenue</b>				
1 Sales	1,555	1,618	1,617	1,602
2 Cost of Goods Sold	1,211	1,241	1,241	1,264
3 Gross Profit	344	377	376	338
4 Other Income	22	20	20	22
5 Gross Profit & Other Income	366	397	396	360
<b>Expenditures</b>				
6 Salaries & Benefits	203	219	219	217
7 Supplies & Materials	46	37	37	39
8 Other Expenditures	27	23	23	28
9 Total Direct Bookstore Expenditures	276	279	279	284
10 Internal Cost Recovery Expenses	24	24	24	28
11 Total Net Expenses	300	303	303	312
12 Interfund Transfers	66	94	94	48
13 Total Expenses and Transfers	366	397	397	360
14 Surplus (Deficit)				

<b>The Pond (Table 2-3)</b>				
<b>Revenue</b>				
1 Sales	145	173	163	139
2 Cost of Goods Sold	53	75	71	76
3 Gross Profit	92	98	92	63
4 Other Income	18	8	8	10
5 Gross Profit & Other Income	110	106	100	73
<b>Expenditures</b>				
6 Salaries & Benefits	94	89	90	89
7 Supplies & Materials	10	11	11	8
8 Other Expenditures	10	15	15	8
9 Total Direct Expenditures	114	115	116	105
10 Internal Cost Recovery Expenses (Revenues)	(4)	(9)	(9)	(12)
11 Total Net Expenses	110	106	107	93
12 Interfund Transfers				(20)
13 Total Expenses and Transfers	110	106	107	73
14 Surplus (Deficit)			(7)	

Mount Allison University  
Ancillary Operations Budgets  
Schedule of Revenues and Expenditures  
2016-2017

Table 2.a

Residences	(1)	(2)	(3)	(4)
	Budget 16-17	Budget 15-16	Projected 15-16	Actual 14-15
<b>Revenue &amp; Other Sources of Funds</b>				
1 Residence Fees	5,472	5,139	5,380	4,913
2 Meal Plan Fees	4,377	4,243	4,371	4,063
3 Other Student Fees	583	570	597	524
4 Other Income	607	592	592	851
5 Total Revenue & Other Income	11,039	10,544	10,940	10,351
<b>Funds to be Expended:</b>				
6 Salaries, Wages & Benefits	2,103	2,055	2,055	2,142
7 Supplies & Materials	305	357	357	328
8 Contracted Services	3,605	3,493	3,581	3,303
9 Equipment	445	411	461	443
10 Utilities	1,306	1,305	1,277	1,361
11 Alterations and Renovations	2,695	2,400	2,891	2,738
12 Other Expenses	149	132	132	121
13 Provision for Revenue Shortfall	300	283		
14 Emergency Reserve	248	238	238	
15 Total Direct Ancillary Expenditures	11,156	10,674	10,992	10,436
16 Less Cost Recoveries	117	130	52	85
17 Total Net Expenditures and Transfers Out	11,039	10,544	10,940	10,351
18 Surplus (Deficit)				

15-16 projection is as reported at the end of the third quarter.

Mount Allison University  
Ancillary Operations Budgets  
Schedule of Student Fees and Other Income  
2016-2017

Table 2.b

	(1) # Students 16-17	(2) Rate 16-17	(3) Budget 16-17	(4) # Students 15-16	(5) Rate 15-16	(6) Budget 15-16
<b>Residence Revenue</b>						
1	188	6,587	1,238,356	188	6,426	1,208,088
2	51	7,282	371,382			
3	77	6,217	478,709	50	6,065	303,250
4	398	5,889	2,343,822	374	5,745	2,148,630
5	80	5,535	442,800	80	5,400	432,000
6	90	5,024	452,160	186	4,901	911,586
7	12	4,605	55,260	12	4,493	53,916
8	25	2,512	62,800	25	2,451	61,275
9	25	1,116	27,900	25	1,089	26,433
10			(30,000)			(30,000)
	<u>946</u>		<u>5,443,189</u>	<u>940</u>		<u>5,115,178</u>
11			29,250			23,300
12			<u>5,472,439</u>			<u>5,138,478</u>
<b>Other Student Fees</b>						
13			28,000			31,250
14	896	608	544,768	890	593	527,770
15	25	304	7,600	25	297	7,413
16	<u>25</u>	<u>122</u>	<u>3,050</u>	<u>25</u>	<u>132</u>	<u>3,294</u>
17	946		583,418	940		569,727
<b>Meal Plan Revenue</b>						
18	879	4,622	4,062,738	873	4,509	3,936,357
19	20	4,622	92,440	20	4,509	90,180
20	57	2,427	138,339	57	2,368	134,976
21	25	2,311	57,775	25	2,255	56,363
22	<u>25</u>	<u>1,027</u>	<u>25,675</u>	<u>25</u>	<u>1,002</u>	<u>25,050</u>
23	1006		4,376,967	1000		4,242,926
24			<u>10,432,824</u>			<u>9,951,131</u>

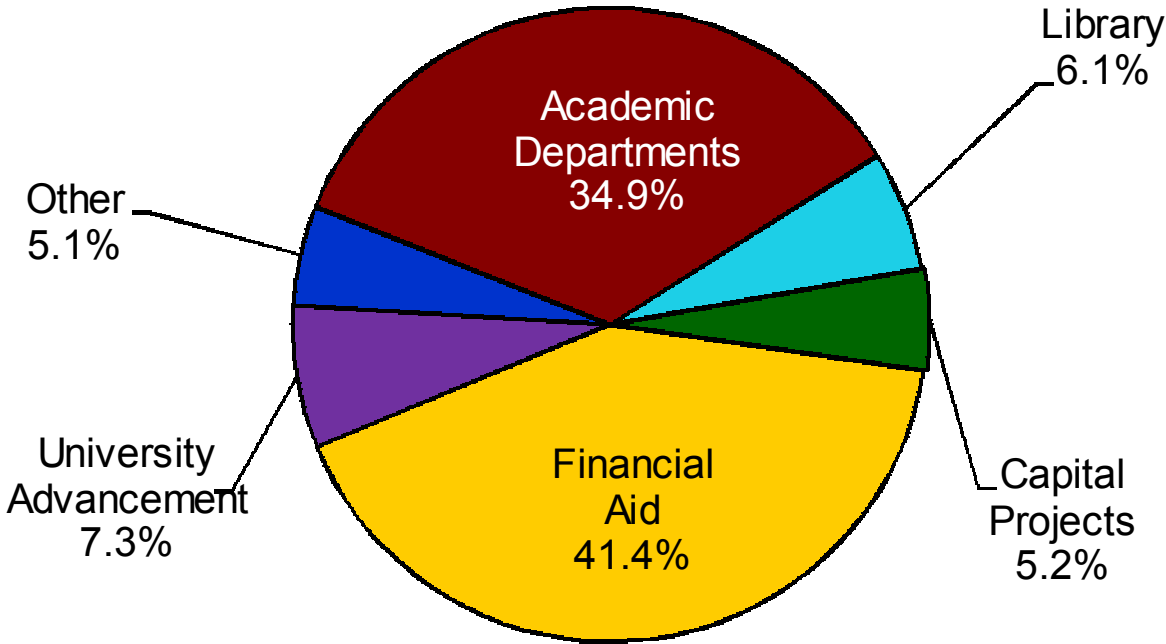
**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Funds Available & Planned Expenditures**  
**2016-2017**

**Table 3**

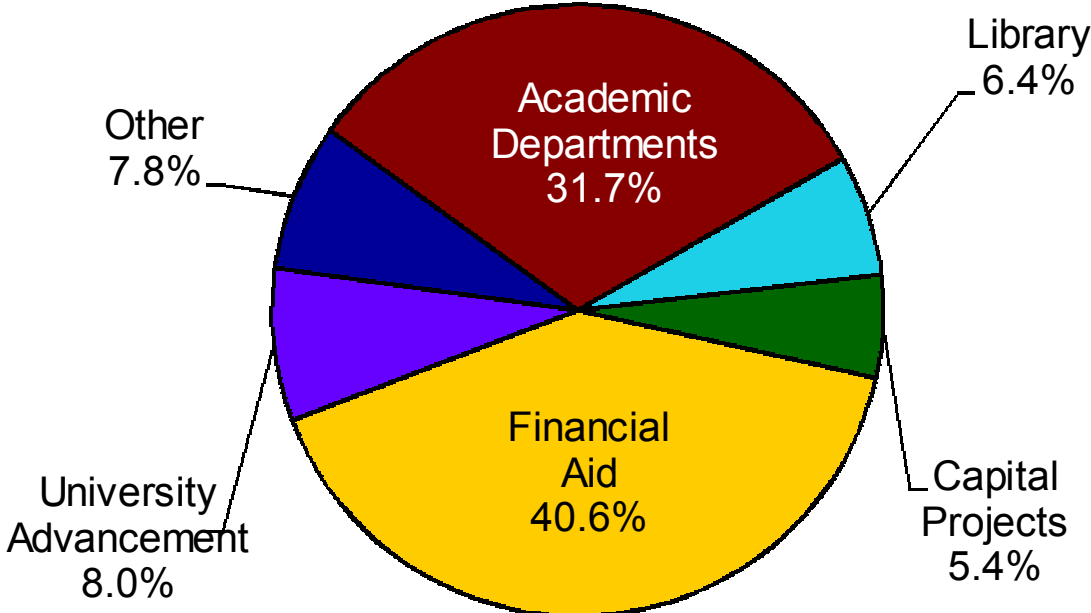
	(1) Budget 16-17	(2) Adjusted Budget 15-16	(3) Original Budget 15-16
Funds Available to be Expended:			
1 Spending allocation	6,673,096	6,089,945	6,119,774
2 Trust income	374,400	276,525	276,525
3 Total Funds Available to be Expended	7,047,496	6,366,470	6,396,299
Funds to be Expended:			
4 Faculty of Arts	319,099	271,963	273,203
5 Faculty of Social Sciences	42,344	40,018	40,355
6 Faculty of Science	194,062	215,283	216,019
7 Other academic support	1,904,490	1,491,884	1,498,043
8 Total academic departments	2,459,995	2,019,148	2,027,620
9 Library	429,632	408,974	412,295
10 Capital Projects	365,618	344,274	347,171
11 Owens Art Gallery	43,532	41,655	42,006
12 Financial Aid and Awards	2,919,381	2,584,389	2,586,509
13 University Advancement	512,000	512,000	512,000
14 Unrestricted	183,783	330,046	343,234
15 Other	133,555	125,984	125,464
16 Total other budgets	4,587,501	4,347,322	4,368,679
17 Total Planned Expenditures	7,047,496	6,366,470	6,396,299

The original 2015-2016 budget was based on projected year end capital balances.  
The 2015-2016 adjusted budget has been revised to reflect actual spending allocations.

Endowments  
Uses of Funds 16-17



Endowments  
Uses of Funds 15-16



**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Academic Spending Allocations**  
**2016-2017**

**Table 3 a**

	(1) Budget 16-17	(2) Adjusted Budget 15-16	(3) Original Budget 15-16
Spending Allocations:			
1 Canadian Studies	100,364	95,370	96,114
2 English	1,273	93,128	92,927
3 Fine Arts	4,234	4,032	4,061
4 History	1,798	1,721	1,735
5 Music	47,348	45,307	45,688
6 Philosophy	70,686	6,334	6,387
7 Religious Studies	29,330	26,071	26,291
8 Women's & Gender Studies	64,066		
9 Total - Faculty of Arts	319,099	271,963	273,203
10 Centre for Business Studies	29,631	27,852	28,087
11 Economics	8,039	7,693	7,758
12 Geography & Environment	4,674	4,473	4,510
13 Total - Faculty of Social Sciences	42,344	40,018	40,355
14 Biology	45,263	43,312	43,676
15 Chemistry/Biochemistry	53,676	142,253	142,375
16 Sciences	31,057	29,718	29,968
17 Psychology	64,066		
18 Total - Faculty of Science	194,062	215,283	216,019
19 Faculty Enrichment Funds	288,667	280,010	279,531
20 Meighen Centre	269,588	256,771	256,816
21 Purdy Crawford Teaching Centre	244,151	233,208	235,170
22 Lecturers and Visiting Speakers	53,442	51,138	51,568
23 Academic Chairs and Salaries	470,775	434,741	437,421
24 Marjorie Young Bell Support	326,615		
25 Undergraduate Research Fellowships	153,741	142,709	143,444
26 Teaching Equipment	97,511	93,307	94,093
27 Total - Other Academic Support	1,904,490	1,491,884	1,498,043
28 Total Academic Spending Allocations	2,459,995	2,019,148	2,027,620

The original 2014/15 budget was based on projected year end capital balances.  
The 2014/15 adjusted budget has been revised to reflect actual spending allocations.



**MOUNT ALLISON UNIVERSITY**  
**Special Program Operating Fund**  
**Schedule of Funds Available & Funds to be Expended**  
**2016-2017**

**Table 4**

University Advancement(Table 4-2)	(1)	(2)	(3)	(4)
	Budget 16-17	Budget 15-16	Projected 15-16	Actuals 14-15
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	437	454	454	454
2 From Operating Fund For Marketing/Communications	436	519	519	500
3 From Endowment Fund	512	512	512	512
4 From Special Purpose Fund	160	160	160	153
5 Revenue	147	162	180	167
6 Total Revenue and Transfers	1,692	1,807	1,825	1,786
Expenditures				
7 Salaries & Benefits	1,234	1,254	1,254	1,215
8 Supplies & Materials	154	211	211	227
9 Contracted Services	198	209	209	227
10 Equipment & Maintenance	4	10	10	6
11 Travel	60	78	78	64
12 Other Expenses	17	16	25	17
13 Total Expenditures	1,667	1,778	1,787	1,756
14 Internal Cost Recoveries Expenses	25	29	38	30
15 Total Net Expenditures	1,692	1,807	1,825	1,786
16 Surplus(deficit)				

	2015-16	2016-17	Mountie Money	2016-17 Total	\$ Increase (excl MM)	Increase %
<b>Accommodation</b>						
Single private ensuite	new	7,282		7,282	new	new
Single shared ensuite	6,426	6,587		6,587	161	2.5%
Super single	6,065	6,217		6,217	152	2.5%
Single	5,745	5,889		5,889	144	2.5%
Double shared ensuite	5,400	5,535		5,535	135	2.5%
Double	4,901	5,024		5,024	123	2.5%
Triple shared ensuite	4,493	4,605		4,605	112	2.5%
MASSIE, single term (double)	2,451	2,512		2,512	61	2.5%
				0		
<b>Dining Hall</b>						
				0		
Unlimited meal plan	4,509	4,622	100	4,722	113	2.5%
10 meals/week plan (York Street Houses; off campus)	2,368	2,427	100	2,527	59	2.5%
MASSIE, single term - Unlimited meal plan	2,255	2,311	25	2,336	56	2.5%
				0		
<b>Services Fee</b>						
				0		
Cable, phone, high speed internet, laundry, mini-fridge	593	608	0	608	15	2.5%
Cable, phone, high speed internet, laundry, mini-fridge (MASSIE)	297	304	0	304	8	2.5%
				0		
<b>Total Residence Fees</b>						
				0		
Single Private Ensuite / Unlimited meal plan / services	new	12,512	100	12,612	new	new
Single Shared Ensuite / Unlimited meal plan / services	11,528	11,816	100	11,916	288	2.5%
Super single / Unlimited meal plan / services	11,167	11,446	100	11,546	279	2.5%
Single / Unlimited meal plan / services	10,847	11,118	100	11,218	271	2.5%
Single / 10 meals/week plan / services	8,706	8,924	100	9,024	218	2.5%
Double ensuite/ Unlimited meal plan / services	10,502	10,765	100	10,865	263	2.5%

Maritime Provinces Higher Education Commission

Table A: Undergraduate Arts and Sciences Full-time<sup>1</sup> Tuition Fees and Provincial Tuition Rebates/Bursaries 2015-2016

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees	Percent change from 2014-2015	International Students Full-time Tuition Fees	Percent change from 2014-2015	Full-time Tuition Fees	Percent change from 2014-2015	International Students Full-time Tuition Fees	Percent change from 2014-2015	
	\$		\$		\$		\$		
<b>New Brunswick</b>									
Mount Allison University	7,464	0.00%	16,421	0.00%	7,464	0.00%	16,421	0.00%	
St. Thomas University	5,914	6.52%	13,385	1.46%	n/a	n/a	n/a	n/a	
Université de Moncton	5,604	0.00%	10,270	0.00%	5,604	0.00%	10,270	0.00%	
University of New Brunswick	6,187	0.00%	13,905	1.64%	6,187	0.00%	13,905	1.64%	
<b>Nova Scotia</b>									
Acadia University	7,713	3.00%	15,440	3.00%	7,713	3.00%	15,440	3.00%	
Atlantic School of Theology	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Cape Breton University	6,570	2.98%	13,260	3.03%	6,570	2.98%	13,260	3.03%	
Dalhousie University	6,990	3.01%	15,693	3.01%	7,932	3.00%	16,635	3.01%	
Mount Saint Vincent University	6,436	2.99%	12,820	3.50%	6,786	3.00%	13,170	3.48%	
N.S. College of Art & Design	6,360	2.91%	14,064	2.99%	n/a	n/a	n/a	n/a	
Saint Mary's University	6,470	3.03%	13,930	6.63%	6,470	3.03%	13,930	6.63%	
St. Francis Xavier University	7,195	3.01%	14,390	3.01%	7,195	3.01%	14,390	3.01%	
University of King's College	6,990	3.01%	15,693	3.01%	7,932	3.00%	16,635	3.01%	
Université Sainte-Anne	6,570	3.30%	9,090	3.06%	7,600	3.26%	10,120	3.05%	
<b>Prince Edward Island</b>									
University of Prince Edward Island	5,690	3.08%	12,312	3.05%	5,690	3.08%	12,312	3.05%	Prince Edward Island offers resident students when they first enter into postsecondary education the \$2,200 George Coles Bursary. Students in their 2nd, 3rd and 4th years are eligible for Island Student Awards in the amounts of \$400, \$600 and \$600 respectively; graduating students are awarded an additional \$1,400 George Coles Graduate Scholarship <sup>3</sup>

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

n/a: not applicable

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

<sup>2</sup> Nova Scotia offers students who are residents of the province a credit rebate on their tuition up to \$1,283. These rebates are not deducted from the tuition fees presented.

<sup>3</sup> Prince Edward Island offers resident students when they first enter into postsecondary education the \$2,200 George Coles Bursary. Students in their 2nd, 3rd and 4th years are eligible for Island Student Awards in the amounts of \$400, \$600 and \$600 respectively; graduating students are awarded an additional \$1,400 George Coles Graduate Scholarship. These bursary awards are not deducted from the tuition fees as presented.

**Maritime Provinces Higher Education Commission**  
**Table C: Undergraduate Ancillary and Residence Fees 2015-2016**

	Ancillary Fees (mandatory fees paid by full-time single students; excludes health and dental insurance)					Residence & Meal Plan Fees <sup>1</sup>		
	Student Association <sup>2</sup>	Health Services	Athletics / Fitness Facility Membership	Campus or Facility Renewal Fees	Other <sup>3</sup>	TOTAL	Low	High
	\$	\$	\$	\$	\$	\$	\$	\$
<b>New Brunswick</b>								
Mount Allison University	275		100		225	600	9,002	10,935
St. Thomas University	250	50		100	100	500	7,780	10,730
Université de Moncton	105 - 176 <sup>4</sup>		70		142	317-388	2,367*	5,937*
University of New Brunswick	143	52	186	186	52	618	9,170	11,781
<b>Nova Scotia</b>								
Acadia University	254		247 <sup>5</sup>		578	1,079	8,772	13,264
Atlantic School of Theology <sup>6</sup>	412			50	120	582	3,488*	3,928*
Cape Breton University	220		62 <sup>7</sup>	100	50	432	7,935	11,535
Dalhousie University	296	69	195	169	33	762	9,465	11,360
Mount Saint Vincent University	392		50		50	492	8,350	9,870
N.S. College of Art & Design	304			90	90	484	n/a	n/a
Saint Mary's University	300		50	460	80	890	8,780	11,350
St. Francis Xavier University	182		103	175	361	821	9,501	13,404
University of King's College	366	69	284	275	105	1,099	9,590	11,449
Université Sainte-Anne	214		100	100		414	8,168	9,006
<b>Prince Edward Island</b>								
University of Prince Edward Island	270		266 <sup>8</sup>		90	626	8,726	10,722

Source: Data provided by the institutions

n/a: not applicable

Note: In any one ancillary fee category, absence of fees does not imply absence of services

<sup>1</sup> Low = Double or Multiple Bedroom with least expensive meal plan; High = Single or Large Single with most expensive meal plan. Other mandatory fees (residence fee, laundry fee etc.) not included; apartment-style residences not requiring meal plans excluded

<sup>2</sup> Student Association includes university student union/association, regional/national student association, bus passes, student newspaper, radio, and other fees administered by the student association where applicable

<sup>3</sup> Other: administrative fees, technology fees, student service fees where applicable

<sup>4</sup> Varies by campus: Campus de Shippagan \$105; Campus d'Edmundston \$110; Campus de Moncton \$176

<sup>5</sup> Health services and athletic fee bundled

<sup>6</sup> Atlantic School of Theology ancillary and residence fees are for graduate level programs only

<sup>7</sup> Includes campus recreation fee

<sup>8</sup> Athletic fee bundled with administrative fee (\$194); fitness facility = \$72

\* Meal plan not included

<b>MOUNT ALLISON UNIVERSITY</b> <b>Academic Staffing Supported by Operating Budget</b> <b>Operating &amp; University Advancement</b>	<b>Appendix C</b>
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	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Tenured / Tenure Track											
Faculty	129.0	123.0	121.5	118.3	124.5	130.7	130.5	128.0	127.5	128.5	125.5
Librarians	7.0	6.5	8.0	7.0	7.0	7.0	6.0	7.0	7.0	7.0	7.0
Terms	9.0	14.0	13.0	16.0	15.0	9.0	11.5	10.5	2.0	1.0	1.0
Sessionals	1.0	5.5	7.0	7.0	6.0	7.5	6.0	7.0	4.0	2.0	7.0
Instructors	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	4.0	3.0
Stipends <sup>1</sup>	55.0	47.5	49.0	45.0	55.0	56.0	70.0	70.5	75.5	88.5	67.0
Other <sup>2</sup>	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0

<sup>1</sup> Does not include stipends for Spring/Summer or Correspondence

<sup>2</sup> Other includes Deans, Director of the RJCBS and University Librarian

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

Appendix D

	2016-17			2015-2016			2006-2007		
	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating	Total	Ancillary <sup>1</sup>	Operating
Faculty of Arts	10.9		10.9	11.0		11.0	10.73		10.73
Faculty of Social Science	5.3		5.3	5.3		5.3	4.00		4.00
Faculty of Science	20.4		20.4	20.6		20.6	18.30		18.30
Library									
Support Staff	13.6		13.6	14.7		14.7	17.00		17.00
Dean's Office	1.0		1.0	1.0		1.0	1.00		1.00
Research Development Office	1.0		1.0	1.0		1.0	1.40		1.40
<b>Total Academic Support</b>	<b>52.2</b>		<b>52.2</b>	<b>53.6</b>	<b>0.0</b>	<b>53.6</b>	<b>52.43</b>		<b>52.43</b>
Administrative Services & Departmental Support Services	9.9	5.0	4.9	10.5	5.0	5.5	9.00	3.6	5.40
Computing Services	20.2	1.0	19.3	20.2	1.0	19.3	19.20	1.0	18.25
University Advancement	14.5		14.5	14.5		14.5	14.75		14.75
Facilities Management									
- Supervisor & Office Staff	12.0	5.3	6.7	12.0	5.3	6.7	13.67	6.1	7.54
Financial Service & Purchasing	12.3	3.8	8.5	12.3	3.8	8.5	13.08	1.7	11.43
Health Center	1.4		1.4	1.4		1.4	1.42		1.42
Human Resources	5.0	0.4	4.6	5.0	0.4	4.6	5.00	0.4	4.60
Owens Art Gallery	3.0		3.0	3.8		3.8	3.83		3.83
Physical Recreation & Athletics	5.4		5.4	5.9		5.9	5.67		5.67
Senior Administration & Board	5.5	0.3	5.2	5.5	0.3	5.2	7.00	0.3	6.69
Registrar's Office	18.0	0.9	17.2	18.0	0.9	17.2	18.00	0.9	17.15
International Affairs	2.0		2.0	2.0		2.0	1.00		1.00
Student Affairs	8.3	1.9	6.4	7.5	0.9	6.7	6.90	0.9	6.05
Other <sup>2</sup>	2.1		2.1	3.1		3.1	3.10		3.10
<b>Total Non-Teaching Departments</b>	<b>119.7</b>	<b>18.54</b>	<b>101.1</b>	<b>121.7</b>	<b>17.5</b>	<b>104.2</b>	<b>121.62</b>	<b>14.7</b>	<b>106.88</b>
<b>Total</b>	<b>171.9</b>	<b>18.5</b>	<b>153.3</b>	<b>175.3</b>	<b>17.5</b>	<b>157.8</b>	<b>174.1</b>	<b>14.7</b>	<b>159.3</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.

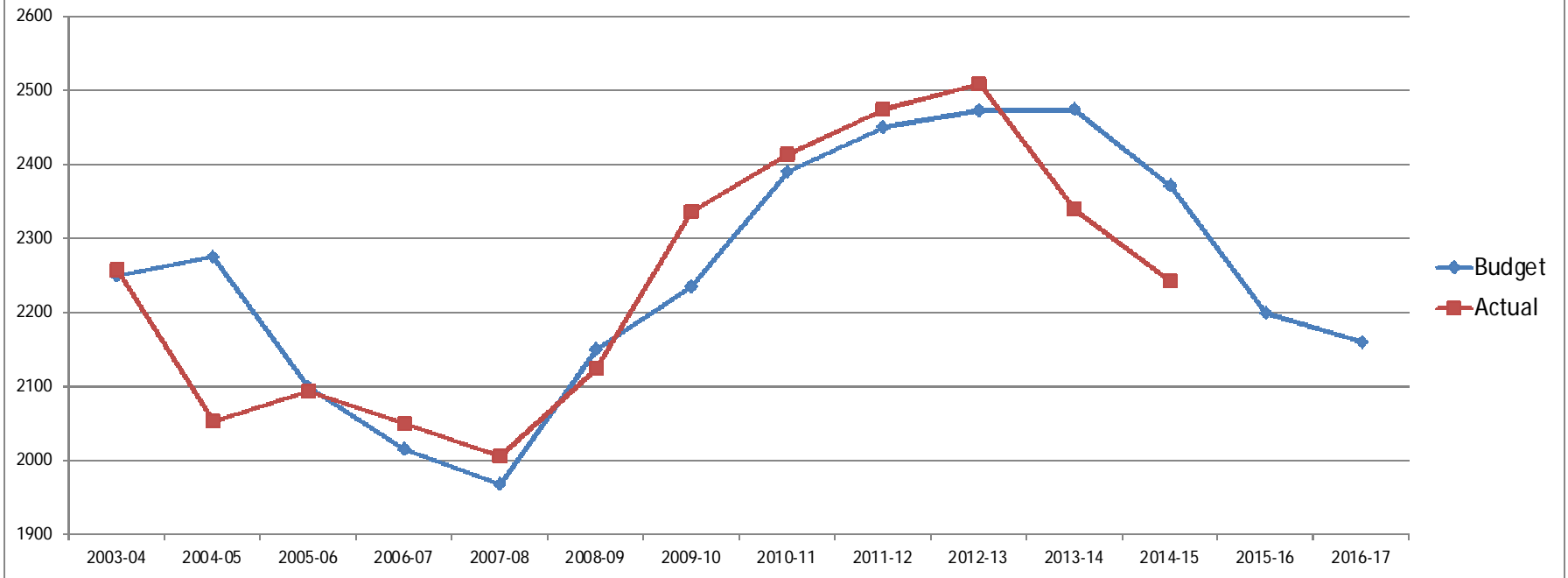
<sup>3</sup> Does not include research assistants for CRCs

**Mount Allison University  
Contingency Fund  
2016-2017**

**Appendix E**

2014	
May 1, 2013 Opening Balance	1,378,710
Increase as per policy	223,115
Less: use of funds due to revenue shortfall	(93,936)
Less: use of funds due to emergency	
April 30, 2014 Closing Balance	\$1,507,889
2015	
May 1, 2014 Opening Balance	1,507,889
Increase as per policy	127,954
Less: use of funds due to revenue shortfall	(712,405)
Less: use of funds due to emergency	
April 30, 2015 Closing Balance	\$923,438

# Student Numbers



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Budget	2250	2275	2100	2016	1968	2150	2235	2390	2450	2473	2474	2371	2200	2160
Actual	2258	2054	2094	2050	2006	2125	2337	2413	2475	2509	2340	2242		

Note: Budget numbers are an average of full-time students paying tuition for the year. Actual numbers are based on tuition revenue received by year end.



# Admissions Data

