

BUDGET 2017-2018



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Revenues and Interfund Transfers

- Total revenue and interfund transfers are \$46.25 million.
- Government grant has increased by 1% after two years of no increases. The Province will not use the funding formula to adjust the grants received by the universities.
- Tuition and student fee revenue budget has increased by \$677,000.
 - o Based on 2175 students paying full-time fees on average over both terms, an increase of 15 students from the 16-17 budget.
 - o Budgeted international students enrollment remains at 185.
 - o Budgeting 700 new students as of October 1st, 2017 compared to a budget of 650 the previous year. Actual new students as of October 1st, 2016 was 641
 - o Tuition has increased by 3% for Canadian students from \$7,764 to \$7,997. New Brunswick students will receive a rebate of \$227.
 - o International tuition has increased by 3%.
- Other tuition fees have increased by \$105,000 due to field trips, Spring/Summer and English Language program activity.
- The transfer to operating from the MY Bell endowment has increased by \$52,000 to \$379,000.
- An increase of one Tier 2 Canada Research Chair.

Expenses

- Academic salaries have increased by \$819,000, a 4.3% increase.
- Support salaries increased by \$207,000, a 2.4% increase.
 - o 2 new positions to support recruiting.

- Student Assistant support increased by \$38,000 to offset increase in minimum wage.
- Benefits increased by \$62,000.
- Central equipment budgets have been increased by \$25,000.
- \$25,000 increase in library acquisitions.
- Reduction of alterations and renovations budget by \$100,000 which is a violation of university policy.
- Utilities decreased by \$174,000 due to decreased natural gas prices.
- Financial aid increased by \$180,000 due to increase in projected first year student enrolment.

ANCILLARY BUDGET

- Budget is based on 914 students compared to the 881 actual in 2016-17.
- Accommodation and meal plan fees will increase by 2%.
- Residence alterations and renovations projects include:
 - o Dishroom and equipment upgrades in Jennings Hall
 - o Upgrades to Harper bathrooms
 - o Card access for Edwards and Bennett Houses
 - o Design for Windsor Hall renovation
- Conference gross revenue is \$758,500 compared to \$733,000 actual in 2016-17
- Bookstore gross margin on textbooks remains unchanged at 20%.

UNIVERSITY ADVANCEMENT

- Increase of \$290,000 to support a new capital campaign.
- 3 new term positions supported by one-time funding.

ENDOWMENT BUDGET

- Total spending allocation increased by 4% to \$7,332,000.
- Funds available for academic departments increased by \$143,000.
- Financial aid has increased by \$81,000. Total financial aid from Operating and Endowment budget increased to \$3.5 million.

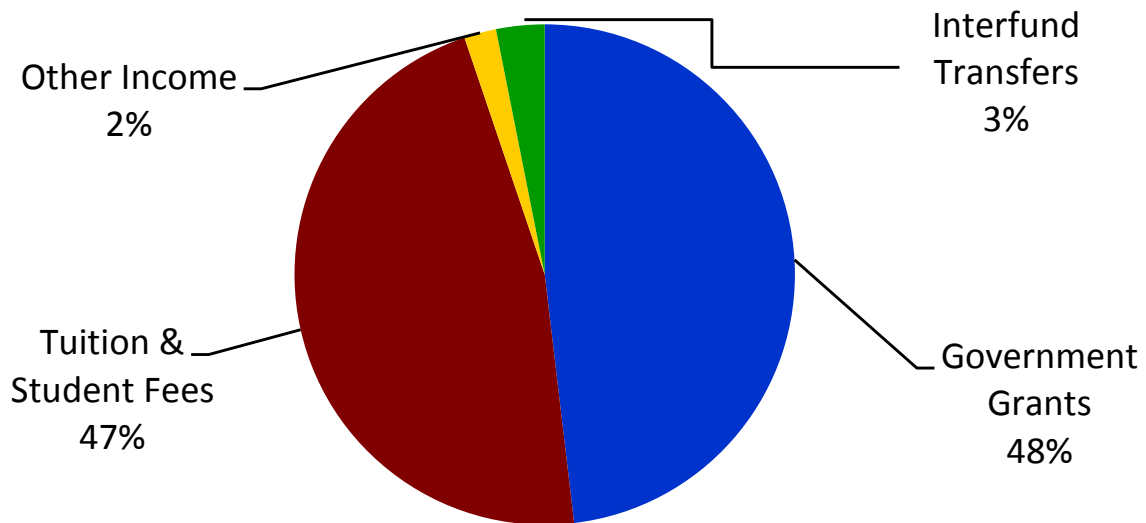
MOUNT ALLISON UNIVERSITY
General Operating Fund
Schedule of Funds Available and Funds to be Expended
2017-2018

Table 1

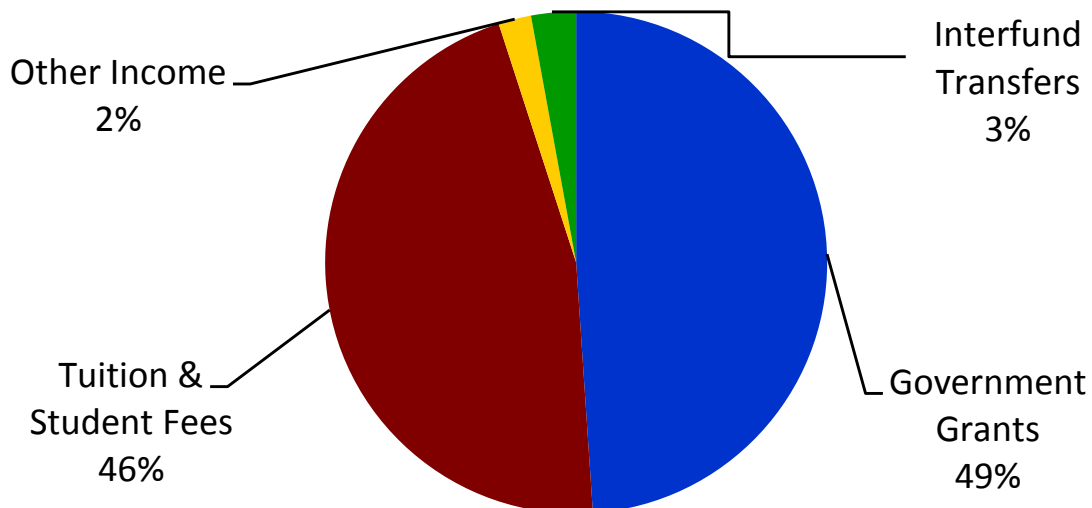
	(1)	(2)	(3)	(4)
	Budget 17-18	Budget 16-17	Projected 16-17	Actual 15-16
Funds Available to be Expended:				
Revenue				
1 Provincial Government Grants	21,512	21,309	21,309	21,309
2 Federal Government Grants	745	715	745	715
3 Regular Tuition & Student Fees	20,409	19,732	19,415	19,481
4 Other Tuition Fees	1,179	1,002	1,235	1,019
5 Other Income	960	950	1,021	1,079
6 Total Revenue	44,805	43,708	43,725	43,603
Interfund Transfers				
7 Chairs & Professorships	483	471	471	432
8 Canada Research Chairs	583	500	500	500
9 MY Bell	379	327	327	
10 Total Interfund Transfers In	1,445	1,298	1,298	932
11 Total Revenues and Transfers In	46,250	45,006	45,023	44,535
Funds to be Expended:				
Expenditures				
12 Faculty of Arts	9,197	8,525	8,719	8,552
13 Faculty of Social Sciences & RJCBS	5,709	5,676	5,768	5,473
14 Faculty of Science	8,289	8,469	8,329	8,087
15 Academic Affairs	2,063	1,869	1,848	1,721
16 Library	2,391	2,297	2,283	2,306
17 Computing Services	2,205	2,060	2,057	2,030
18 Administrative & Student Services	5,042	4,786	5,082	4,400
19 Facilities Management	7,524	7,716	7,493	7,772
20 Student Affairs	2,957	2,735	2,671	2,852
21 Total Net Expenditures	45,377	44,133	44,250	43,193
22 University Advancement Support	873	873	873	958
23 Other Transfers				384
24 Total Interfund Transfers Out	873	873	873	1,342
25 Total Net Expenditures and Transfers Out	46,250	45,006	45,123	44,535
26 Surplus (Deficit) For the Year			(100)	

16-17 projection is as reported at the end of the third quarter.

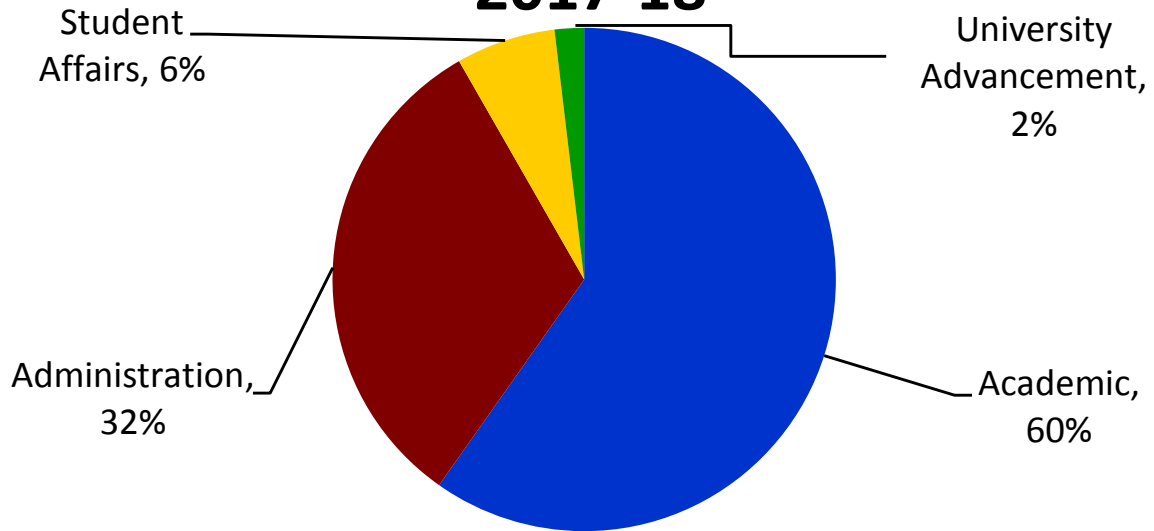
Sources of Funds 2017-18



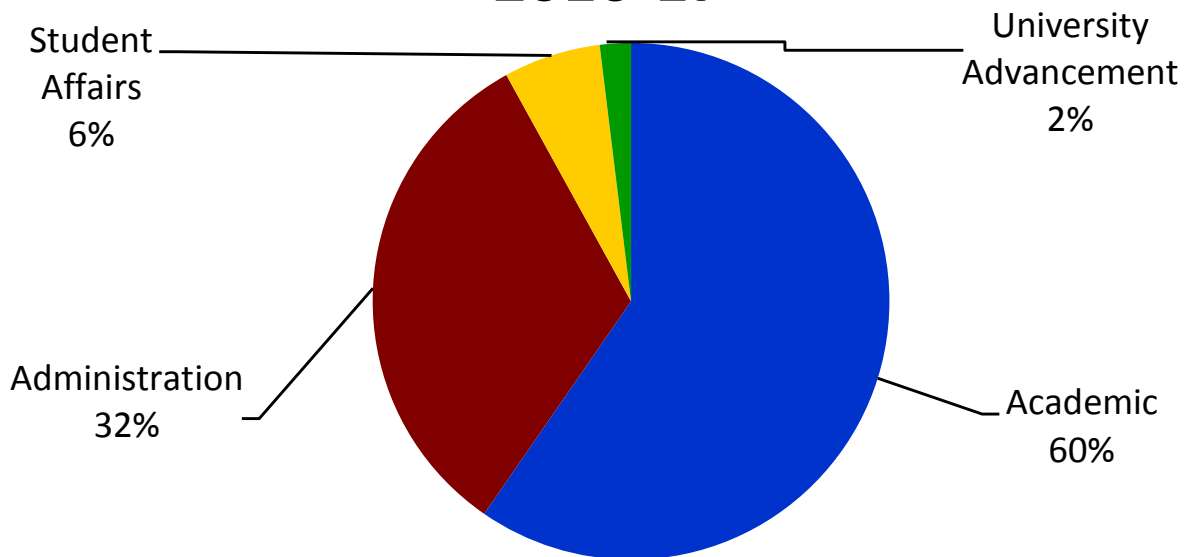
Sources of Funds 2016-17



Uses of Funds 2017-18



Uses of Funds 2016-17



MOUNT ALLISON UNIVERSITY
General Operating Fund
Uses of Funds by Nature of Expense
2017-2018

Table 1.a

	(1)	(2)	(3)	(4)
	Budget 17-18	Budget 16-17	Projected ¹ 16-17	Actual 15-16
Funds To Be Expended:				
1 Academic Salaries	18,959	18,140	18,298	17,775
2 Support Salaries	8,793	8,586	8,515	8,444
3 Facilities Management Wages	1,431	1,392	1,392	1,371
4 Student Assistant Wages	578	540	545	521
5 Benefits & Other	5,002	4,940	4,955	4,727
6 Total Salaries and Benefits	34,763	33,598	33,705	32,838
7 Supplies & Materials	2,292	2,280	2,381	2,090
8 Equipment & Maintenance	925	855	863	822
9 Travel	492	453	469	618
10 Other Expenditures	447	437	398	472
11 Library Acquisitions	517	492	492	482
12 Insurance	234	269	218	285
13 Contracted Services	607	620	723	868
14 Utilities	1,758	1,932	1,762	1,875
15 Alterations & Renovations	2,272	2,372	2,372	2,253
16 Employment Related Exp - RTE	191	188	216	201
17 Employment Related Exp - PERA	526	503	527	499
18 Financial Aid & NB Rebate	673	424	424	383
19 Centralized Support Funds	47	47	47	2
20 Total Non-Salary	10,981	10,872	10,892	10,850
21 Net Internal Cost Recoveries	367	337	347	495
22 Total Net Expenditures	45,377	44,133	44,250	43,193
23 University Advancement Support	873	873	873	958
24 Other Transfers				384
25 Interfund Transfers Out	873	873	873	1,342
26 Net Expenditures and Transfers Out	46,250	45,006	45,123	44,535

16-17 projection is as reported at the end of the third quarter.

MOUNT ALLISON UNIVERSITY
General Operating Fund
Sources of Revenue
2017-2018

Table 1.b

	(1) # Students 17-18	(2) Rate 17-18	(3) Budget 17-18	(4) # Students 16-17	(5) Rate 16-17	(6) Budget 16-17
Government Grants						
1 Provincial Operating Grant			20,537,500			20,334,159
2 Provincial Restricted Grant			974,990			974,990
3 Total Unrestricted			<u>21,512,490</u>			<u>21,309,149</u>
4 Federal Indirect Research Grant			<u>744,975</u>			<u>715,214</u>
5 Total Government Grants			<u>22,257,465</u>			<u>22,024,363</u>
Regular Tuition Fees						
6 Canadian	1990	7,997	15,909,771	1975	7,764	15,331,925
7 International	185	17,251	3,191,522	185	16,749	3,098,565
8 Part-Time			<u>200,000</u>			<u>185,000</u>
9 Total Tuition Fees			19,301,293			18,615,490
Regular Student Fees						
10 Application Fees			90,000			90,000
11 Mailroom Fees			54,375			61,110
12 Administrative Fees			80,000			80,000
13 Technology & Service Fee			435,000			432,000
14 Other Fees			230,530			237,450
15 Fitness Centre Fees			<u>217,500</u>			<u>216,000</u>
16 Total Regular Student Fees			<u>1,107,405</u>			<u>1,116,560</u>
17 Total Regular Tuition & Student Fees			<u>20,408,698</u>			<u>19,732,050</u>
Other Tuition Fees						
18 Spring/Summer & Correspondence			674,492			596,284
19 English Language Programs			396,700			361,253
20 Exchange Programs			100,000			37,458
21 Graduate Tuition			<u>7,500</u>			<u>7,500</u>
22 Total Other Tuition Fees			<u>1,178,692</u>			<u>1,002,495</u>
Other Income & External Cost Recoveries						
23 Interest on Late Accounts			30,000			30,000
24 Library Fines & Penalties			8,000			8,000
25 Departmental Support Services			21,600			17,600
26 Facility Rentals			45,500			43,500
28 Interest Income			275,000			275,000
30 Miscellaneous Revenues			294,600			291,170
31 Music Local Centre			20,000			20,000
32 Performing Arts Series			35,000			35,000
33 Athletics & Recreation			138,150			138,150
34 Printing Services			87,000			87,000
35 Windsor Theatre Subscriptions			<u>5,000</u>			<u>5,000</u>
36 Total Other Income & External Cost Recoveries			<u>959,850</u>			<u>950,420</u>
37 Total Revenue and External Cost Recoveries			<u>44,804,705</u>			<u>43,709,328</u>

**Mount Allison University
Ancillary Operations Fund
Schedule of Revenues and Expenditures
2017-2018**

Table 2

Conferences (Table 2-1)		(1) Budget 17-18	(2) Budget 16-17	(3) Projected 16-17	(4) Actual 15-16
Revenue					
1	Fees, Rentals & Other Income	729	705	692	628
Expenditures					
2	Salaries, Wages & Benefits	297	291	307	294
3	Supplies & Materials	65	48	42	43
4	Contracted Services	192	202	228	161
5	Other Expenditures	19	20	12	35
6	Total Expenditures	573	561	589	533
7	Net Internal Cost Recoveries	156	144	92	80
8	Total Net Expenditures	729	705	681	613
9	Surplus (Deficit)			11	15

University Bookstore (Table 2-2)					
Revenue					
1	Sales	1,456	1,555	1,507	1,534
2	Cost of Goods Sold	1,117	1,211	1,201	1,251
3	Gross Profit	339	344	306	283
4	Other Income	20	22	23	25
5	Gross Profit & Other Income	359	366	329	308
Expenditures					
6	Salaries & Benefits	215	203	199	219
7	Supplies & Materials	38	46	44	40
8	Other Expenditures	21	27	43	30
9	Total Direct Bookstore Expenditures	274	276	286	289
10	Net Internal Cost Recoveries	27	24	24	28
11	Total Net Expenses	301	300	310	317
12	Interfund Transfers	58	66	19	
13	Total Expenses and Transfers	359	366	329	317
14	Surplus (Deficit)				(9)

The Pond (Table 2-3)					
Revenue					
1	Sales	101	145	72	133
2	Cost of Goods Sold	47	53	40	63
3	Gross Profit	54	92	32	70
4	Other Income	4	18	7	11
5	Gross Profit & Other Income	58	110	39	81
Expenditures					
6	Salaries & Benefits	54	94	57	101
7	Supplies & Materials	10	10	7	10
8	Other Expenditures	2	10	2	2
9	Total Direct Expenditures	66	114	66	113
10	Net Internal Cost Recoveries	(8)	(4)	(10)	(2)
11	Total Net Expenses	58	110	56	111
12	Interfund Transfers				
13	Total Expenses and Transfers	58	110	56	111
14	Surplus (Deficit)			(17)	(30)

**Mount Allison University
Ancillary Operations Budgets
Schedule of Revenues and Expenditures
2017-2018**

Table 2.a

Residences	(1)	(2)	(3)	(4)
	Budget	Budget	Projected	Actual
	17-18	16-17	16-17	15-16
Revenue & Other Sources of Funds				
1 Residence Fees	5,658	5,472	5,274	5,293
2 Meal Plan Fees	4,515	4,377	4,139	4,355
3 Other Student Fees	608	583	560	593
4 Other Income	611	607	580	579
5 Total Revenue & Other Income	11,392	11,039	10,553	10,820
Funds to be Expended:				
6 Salaries, Wages & Benefits	2,165	2,103	2,126	2,052
7 Supplies & Materials	377	305	327	395
8 Contracted Services	3,704	3,605	3,610	3,567
9 Equipment	425	445	435	219
10 Utilities	1,191	1,306	1,192	1,274
11 Alterations and Renovations	3,000	2,695	2,601	3,315
12 Other Expenses	130	149	133	134
13 Provision for Revenue Shortfall	310	300		
14 Emergency Reserve	255	248	248	
15 Total Direct Ancillary Expenditures	11,557	11,156	10,672	10,956
16 Net Internal Cost Recoveries	165	117	119	136
17 Total Net Expenditures and Transfers Out	11,392	11,039	10,553	10,820
18 Surplus (Deficit)				

16-17 projection is as reported at the end of the third quarter.

Mount Allison University
Ancillary Operations Budgets
Schedule of Student Fees and Other Income
2017-2018

Table 2.b

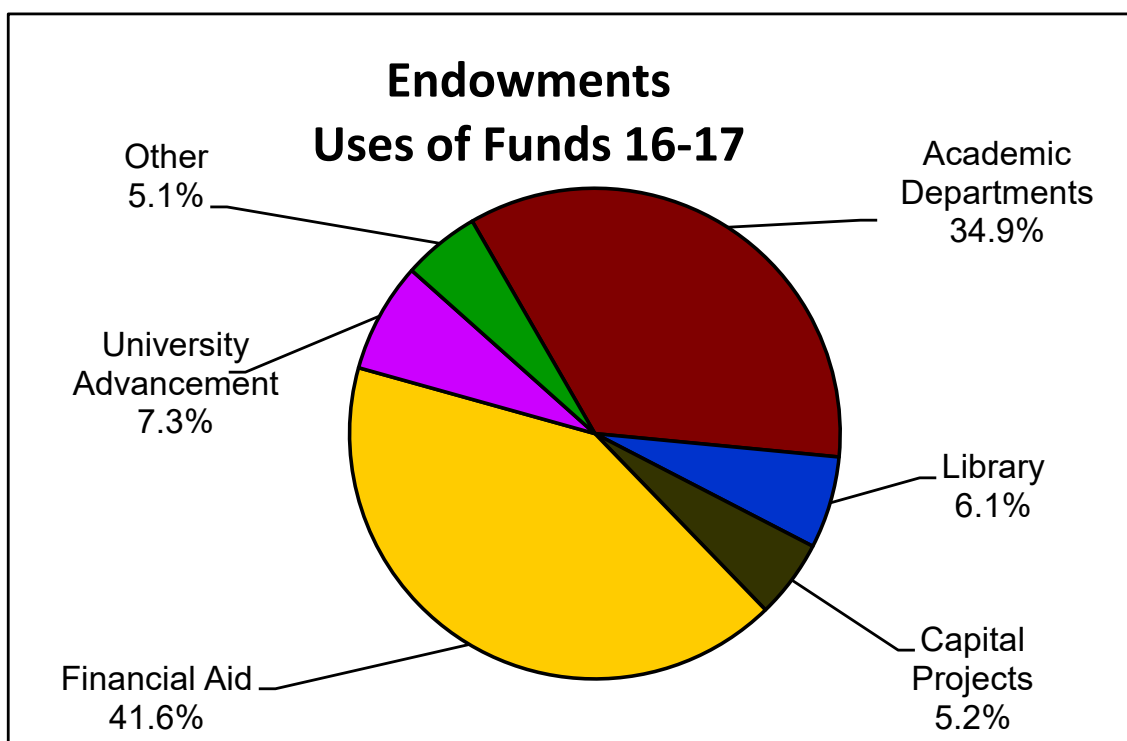
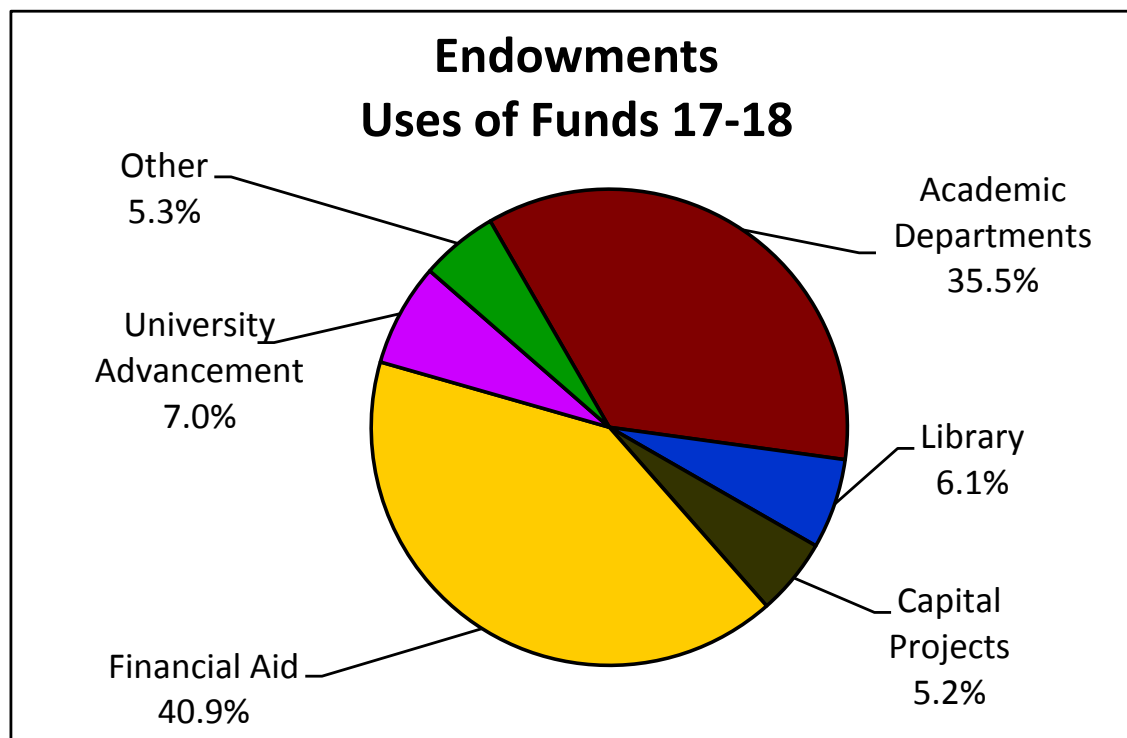
	(1) # Students 17-18	(2) Rate 17-18	(3) Budget 17-18	(4) # Students 16-17	(5) Rate 16-17	(6) Budget 16-17
Residence Revenue						
1 Single Shared Ensuite	188	6,719	1,263,172	188	6,587	1,238,356
2 Single Private Ensuite	51	7,428	378,828	51	7,282	371,382
3 Single-Double Room	73	6,341	462,893	77	6,217	478,709
4 Single Room	398	6,007	2,390,786	398	5,889	2,343,822
5 Double Ensuite	80	5,646	451,680	80	5,535	442,800
6 Double Room	112	5,124	573,888	90	5,024	452,160
7 Triple Ensuite	12	4,697	56,364	12	4,605	55,260
8 MASSIE Fall	25	2,562	64,050	25	2,512	62,800
9 MASSIE Winter	25	1,116	27,900	25	1,116	27,900
10 Allowance for Withdrawals			(40,000)			(30,000)
	964		5,629,561	946		5,443,189
11 Forfeited Deposits			28,000			29,250
12 Total Residence Revenue			5,657,561			5,472,439
Other Student Fees						
13 Application Fees			30,000			28,000
14 Other Fees (Full Year)	914	620	566,680	896	608	544,768
15 MASSIE Fall	25	310	7,750	25	304	7,600
16 MASSIE Winter	25	124	3,100	25	122	3,050
17 Total Services Fee Revenue	964		607,530	946		583,418
Meal Plan Revenue						
18 7 Day Plan (Unlimited)	897	4,714	4,228,458	879	4,622	4,062,738
19 Off Campus 50 Meal Plan	15	4,714	70,710	20	4,622	92,440
20 10 meals/week - Carriage and Anchorage	17	2,476	42,092	57	2,427	138,339
21 10 meals/week - off campus	30	2,976	89,280			
21 MASSIE Fall Program	25	2,357	58,925	25	2,311	57,775
22 MASSIE Winter Program	25	1,048	26,200	25	1,027	25,675
23 Total Meal Plan Revenue	1009		4,515,665	1006		4,376,967
24 Total Student Fees			10,780,756			10,432,824

MOUNT ALLISON UNIVERSITY
Endowment Fund
Schedule of Funds Available & Planned Expenditures
2017-2018

Table 3

	(1) Budget 17-18	(2) Adjusted Budget 16-17	(3) Original Budget 16-17
Funds Available to be Expended:			
1 Spending allocation	7,049,254	6,683,002	6,673,096
2 Trust income	282,600	374,400	374,400
3 Total Funds Available to be Expended	7,331,854	7,057,402	7,047,496
Funds to be Expended:			
4 Faculty of Arts	268,652	320,292	319,099
5 Faculty of Social Sciences	113,274	42,221	42,344
6 Faculty of Science	204,053	194,615	194,062
7 Other academic support	2,017,298	1,902,705	1,904,490
8 Total academic departments	2,603,277	2,459,833	2,459,995
9 Library	448,690	428,545	429,632
10 Capital Projects	382,243	364,556	365,618
11 Owens Art Gallery	45,508	43,405	43,532
12 Financial Aid and Awards	3,000,050	2,933,726	2,919,381
13 University Advancement	512,000	512,000	512,000
14 Unrestricted	198,434	182,161	183,783
15 Other	141,652	133,177	133,555
16 Total other budgets	4,728,576	4,597,569	4,587,501
17 Total Planned Expenditures	7,331,854	7,057,402	7,047,496

The original 2016-2017 budget was based on projected year end capital balances.
The 2016-2017 adjusted budget has been revised to reflect actual spending allocations.



MOUNT ALLISON UNIVERSITY
Endowment Fund
Schedule of Academic Spending Allocations
2017-2018

Table 3 a

	(1) Budget 17-18	(2) Adjusted Budget 16-17	(3) Original Budget 16-17
Spending Allocations:			
1 Canadian Studies	105,838	100,093	100,364
2 English	1,331	1,270	1,273
3 Fine Arts	4,444	4,223	4,234
4 History	69,959	1,793	1,798
5 Music	36,209	47,210	47,348
6 Philosophy	6,920	71,529	70,686
7 Religious Studies	43,951	29,244	29,330
8 Women's & Gender Studies		64,929	64,066
9 Total - Faculty of Arts	268,652	320,292	319,099
10 Centre for Business Studies	31,904	29,545	29,631
11 Economics	8,404	8,016	8,039
Geography & Environment	4,886	4,661	4,674
12 Politics & International Relations	68,079		
13 Total - Faculty of Social Sciences	113,274	42,221	42,344
14 Biology	47,319	45,132	45,263
15 Chemistry/Biochemistry	56,188	53,588	53,676
16 Sciences	32,467	30,966	31,057
17 Psychology	68,079	64,929	64,066
18 Total - Faculty of Science	204,053	194,615	194,062
19 Faculty Enrichment Funds	299,029	289,892	288,667
20 Meighen Centre	285,197	271,769	269,588
21 Purdy Crawford Teaching Centre	255,273	243,441	244,151
22 Lecturers and Visiting Speakers	55,869	53,286	53,442
23 Academic Chairs and Salaries	483,000	469,685	470,775
24 Marjorie Young Bell Support	379,000	323,857	326,615
25 Undergraduate Research Fellowships	157,992	153,546	153,741
26 Teaching Equipment	101,939	97,228	97,511
27 Total - Other Academic Support	2,017,298	1,902,705	1,904,490
28 Total Academic Spending Allocations	2,603,277	2,459,833	2,459,995

McCain post docs are found in the departments they are appointed to.
The original 2016-2017 budget was based on projected year end capital balances.
The 2016-2017 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
2017-2018

Table 4

University Advancement	(1)	(2)	(3)	(4)
	Budget 17-18	Budget 16-17	Projected 16-17	Actuals 15-16
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	437	437	437	447
2 From Operating Fund For Marketing/Communications	436	436	436	511
3 From Endowment Fund	512	512	512	512
4 From Special Purpose Fund & Interfunds	450	160	160	123
5 Revenue	147	147	147	186
6 Total Revenue and Transfers	1,982	1,692	1,692	1,779
Expenditures				
7 Salaries & Benefits	1,484	1,234	1,171	1,242
8 Supplies & Materials	164	154	176	197
9 Contracted Services	218	198	228	210
10 Equipment & Maintenance	4	4	8	7
11 Travel	70	60	60	60
12 Other Expenses	17	17	24	24
13 Total Expenditures	1,957	1,667	1,667	1,740
14 Net Internal Cost Recoveries	25	25	25	39
15 Total Net Expenditures	1,982	1,692	1,692	1,779
16 Surplus(deficit)				

MOUNT ALLISON UNIVERSITY
Schedule of Ancillary Fees
2017-2018

App. A

	2016-17	2017-18	Mountie Money	2017-18 Total	\$ Increase (excl MM)	Increase %
Accommodation						
Single private ensuite	7,282	7,428		7,428	146	2.0%
Single shared ensuite	6,587	6,719		6,719	132	2.0%
Super single	6,217	6,341		6,341	124	2.0%
Single	5,889	6,007		6,007	118	2.0%
Double shared ensuite	5,535	5,646		5,646	111	2.0%
Double	5,024	5,124		5,124	100	2.0%
Triple shared ensuite	4,605	4,697		4,697	92	2.0%
MASSIE, single term (double)	2,512	2,562		2,562	50	2.0%
Dining Hall						
Unlimited meal plan	4,622	4,714	100	4,814	92	2.0%
10 meals/week plan (York Street Houses; off campus)	2,427	2,476	100	2,576	49	2.0%
MASSIE, single term - Unlimited meal plan	2,311	2,357	25	2,382	46	2.0%
Services Fee						
Cable, phone, high speed internet, laundry, mini-fridge	608	620	0	620	12	2.0%
Cable, phone, high speed internet, laundry, mini-fridge (MASSIE)	304	310	0	310	6	2.0%
Total Residence Fees						
Single Private Ensuite / Unlimited meal plan / services	12,512	12,762	100	12,862	250	2.0%
Single Shared Ensuite / Unlimited meal plan / services	11,817	12,053	100	12,153	236	2.0%
Super single / Unlimited meal plan / services	11,447	11,676	100	11,776	229	2.0%
Single / Unlimited meal plan / services	11,119	11,341	100	11,441	222	2.0%
Single / 10 meals/week plan / services	8,924	9,102	100	9,202	178	2.0%
Double ensuite/ Unlimited meal plan / services	10,765	10,980	100	11,080	215	2.0%
Double / Unlimited meal plan / services	10,254	10,459	100	10,559	205	2.0%
Triple ensuite / Unlimited meal plan / services	9,835	10,032	100	10,132	197	2.0%
Fall MASSIE, single term / Unlimited meal plan / services	5,127	5,230	25	5,255	103	2.0%

Maritime Provinces Higher Education Comission

Table A: Undergraduate Arts and Sciences Full-time¹ Tuition Fees and Provincial Tuition Rebates/Bursaries 2016-2017

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees \$	Percent change from 2015-2016	International Students Full-time Tuition Fees \$	Percent change from 2015-2016	Full-time Tuition Fees \$	Percent change from 2015-2016	International Students Full-time Tuition Fees \$	Percent change from 2015-2016	
New Brunswick									
Mount Allison University	7,765	4.03%	16,750	2.00%	7,765	4.03%	16,750	2.00%	NB student tuition fee increase cap ² Tuition Access Bursary ³
St. Thomas University	6,276	6.12%	13,747	2.70%	n/a	n/a	n/a	n/a	
Université de Moncton	5,716	2.00%	10,475	2.00%	5,716	2.00%	10,475	2.00%	
University of New Brunswick	6,496	4.99%	14,996	7.85%	6,496	4.99%	14,996	7.85%	
Nova Scotia									
Acadia University	7,944	2.99%	15,903	3.00%	7,944	2.99%	15,903	3.00%	Nova Scotia University Student Bursary Program ⁴ \$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	6,960	5.94%	13,920	4.98%	6,960	5.94%	13,920	4.98%	
Dalhousie University	7,200	3.00%	16,164	3.00%	8,169	2.99%	17,133	2.99%	
Mount Saint Vincent University	6,845	6.35%	13,690	6.79%	7,205	6.17%	14,050	6.68%	
N.S. College of Art & Design	7,098	11.60%	15,678	11.48%	n/a	n/a	n/a	n/a	
Saint Mary's University	6,860	6.03%	14,750	5.89%	7,040	8.81%	15,140	8.69%	
St. Francis Xavier University	7,626	5.99%	15,252	5.99%	7,626	5.99%	15,252	5.99%	
University of King's College	7,200	3.00%	16,164	3.00%	8,169	2.99%	17,133	2.99%	
Université Sainte-Anne	6,900	5.02%	9,496	4.47%	7,960	4.74%	10,556	4.31%	
Prince Edward Island									
University of Prince Edward Island	5,860	2.99%	12,682	3.01%	5,860	2.99%	12,682	3.01%	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 ⁵

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

n/a: not applicable

¹ Full-time is defined as full course load.

² New Brunswick capped the tuition increase for NB students at 2% over the previous year. Université de Moncton increased tuition by 2% for all students. Mount Allison University and the University of New Brunswick provide a rebate to students from NB to ensure their tuition increase is limited to 2%. St. Thomas University is the exception to this 2% increase rule. A prior agreement allows St. Thomas to cap its domestic tuition increase at no more than 3% of the average provincial public university tuition (excluding its own) + \$170 until 2017-18 in order to bring its tuition close to the provincial average.

³ http://www2.gnb.ca/content/gnb/en/departments/post-secondary_education_training_and_labour/promo/TAB.html : These bursary awards are not deducted from the tuition fees as presented.

⁴ 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.

⁵ These bursary awards are not deducted from the tuition fees as presented.

Maritime Provinces Higher Education Commission
Table C: Undergraduate Ancillary and Residence Fees 2016-2017

	Ancillary Fees (mandatory fees paid by full-time single students; excludes health and dental insurance)						Residence & Meal Plan Fees ¹	
	Student Association ²	Health Services	Athletics / Fitness Facility Membership	Campus or Facility Renewal Fees	Other ³	TOTAL	Low	High
	\$	\$	\$	\$	\$	\$	\$	\$
New Brunswick								
Mount Allison University	287		100		225	612	9,227	11,904
St. Thomas University	250	50		100	100	500	8,081	11,159
Université de Moncton	105 - 176 ⁴		70		144	319-390	2,391*	6,020*
University of New Brunswick	153	53	161	189	53	609	9,418	12,068
Nova Scotia								
Acadia University	290		247 ⁵		578	1,115	9,064	12,729
Atlantic School of Theology ⁶	495			50	120	665	3,600*	4,048*
Cape Breton University	240		64 ⁷	140	75	519	8,650	11,596
Dalhousie University	300	71	201	174	34	780	9,900	11,705
Mount Saint Vincent University	418		50		50	518	8,620	10,171
N.S. College of Art & Design	307			90	90	487	n/a	n/a
Saint Mary's University	303		50	460	80	893	9,070	11,395
St. Francis Xavier University	186		106	180	371	843	9,707	13,684
University of King's College	372	71	284	283	108	1,118	9,877	11,792
Université Sainte-Anne	216		100	100		416	8,402	9,257
Prince Edward Island								
University of Prince Edward Island	289		266 ⁸		90	645	8,816	10,886

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

¹ 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

² 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

³ Other: administrative fees, technology fees, student service fees where applicable

⁴ Varies by campus: Campus de Shippagan \$105; Campus d'Edmundston \$123; Campus de Moncton \$176

⁵ Health services and athletic fee bundled

⁶ Atlantic School of Theology ancillary and residence fees are for graduate level programs only

⁷ Includes campus activity fee

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

* Meal plan not included

MOUNT ALLISON UNIVERSITY
Academic Staffing Supported by Operating Budget

Appendix C

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Tenured / Tenure Track											
Faculty	123	121.5	118.3	124.5	130.7	130.5	128	127.5	128.5	125.5	125.5
Librarians	6.5	8	7	7	7	6	7	7	7	7	6
Terms	14	13	16	15	9	11.5	10.5	2	1	1	6.5
Sessionals	5.5	7	7	6	7.5	6	7	4	2	7	5
Instructors	1	2	2	2	2	2	2	2	4	3	2
Stipends ¹	48	49	45	55	56	70	71	76	89	67	81
Other ²	4	4	4	5	5	5	5	5	5	6	6

¹ Does not include stipends for Spring/Summer or Correspondence

² Other includes Deans, Dean on administrative leave, Director of the RJCBS and University Librarian

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

	2017-18			2016-17			2015-2016			2014-2015		
	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating
Faculty of Arts	10.9		10.9	10.9		10.9	11.0		11.0	11.0		11.0
Faculty of Social Science	5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0
Faculty of Science	21.4		21.4	21.4		21.4	20.6		20.6	21.5		21.5
Library			-			-			-			-
Support Staff	13.6		13.6	13.6		13.6	14.7		14.7	17.7		17.7
Dean's Office	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
Research Development Office	1.0		1.0	1.0		1.0	1.0		1.0	1.0		1.0
Total Academic Support	52.9		52.9	52.9		52.9	53.4	0.0	53.4	57.2	0.0	57.2
Administrative Services			-			-			-			-
& Departmental Support Services	8.9	4.6	4.3	9.9	5.0	4.9	10.5	5.0	5.5	10.5	5.0	5.5
Computing Services	20.2	1.0	19.2	20.2	1.0	19.3	20.2	1.0	19.3	19.2	1.0	18.3
University Advancement	17.5		17.5	14.5		14.5	14.5		14.5	15.0		15.0
Facilities Management			-			-			-			-
- Supervisor & Office Staff	13.0	5.6	7.4	12.0	5.3	6.7	12.0	5.3	6.7	12.0	5.3	6.7
Financial Service & Purchasing	12.3	4.2	8.1	12.3	3.8	8.5	12.3	3.8	8.5	12.5	3.8	8.7
Health Center	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4
Human Resources	5.0	0.4	4.6	5.0	0.4	4.6	5.0	0.4	4.6	5.0	0.4	4.6
Owens Art Gallery	3.0		3.0	3.0		3.0	3.8		3.8	3.8		3.8
Physical Recreation & Athletics	5.4		5.4	5.4		5.4	5.9		5.9	5.9		5.9
Senior Administration & Board	5.5	0.3	5.2	5.5	0.3	5.2	5.5	0.3	5.2	6.0	0.3	5.7
Registrar's Office	20.3	0.9	19.4	18.0	0.9	17.2	18.0	0.9	17.2	18.0	0.9	17.2
International Affairs	2.0		2.0	2.0		2.0	2.0		2.0	3.0		3.0
Student Affairs	7.3	1.9	5.4	8.3	1.9	6.4	7.5	0.9	6.7	7.5	0.9	6.7
Other ²	2.1		2.1	2.1		2.1	3.1		3.1	3.1		3.1
Total Non-Teaching Departments	123.9	18.8	105.1	119.7	18.54	101.1	121.7	17.5	104.2	122.9	17.5	105.4
Total	176.8	18.8	158.0	172.6	18.5	154.1	175.0	17.5	157.5	180.1	17.5	162.6

¹ Ancillary and Endowment Funds pay for services received from General Operating. FTE counts are based on allocations.

² Other includes Chaplain, MAFA Office, Harrasment Advisor, Performing Arts Series Coordinator and PCTC position supported by operating.

³ Does not include research assistants for CRCs

**Mount Allison University
Contingency Fund
2017-2018**

Appendix E

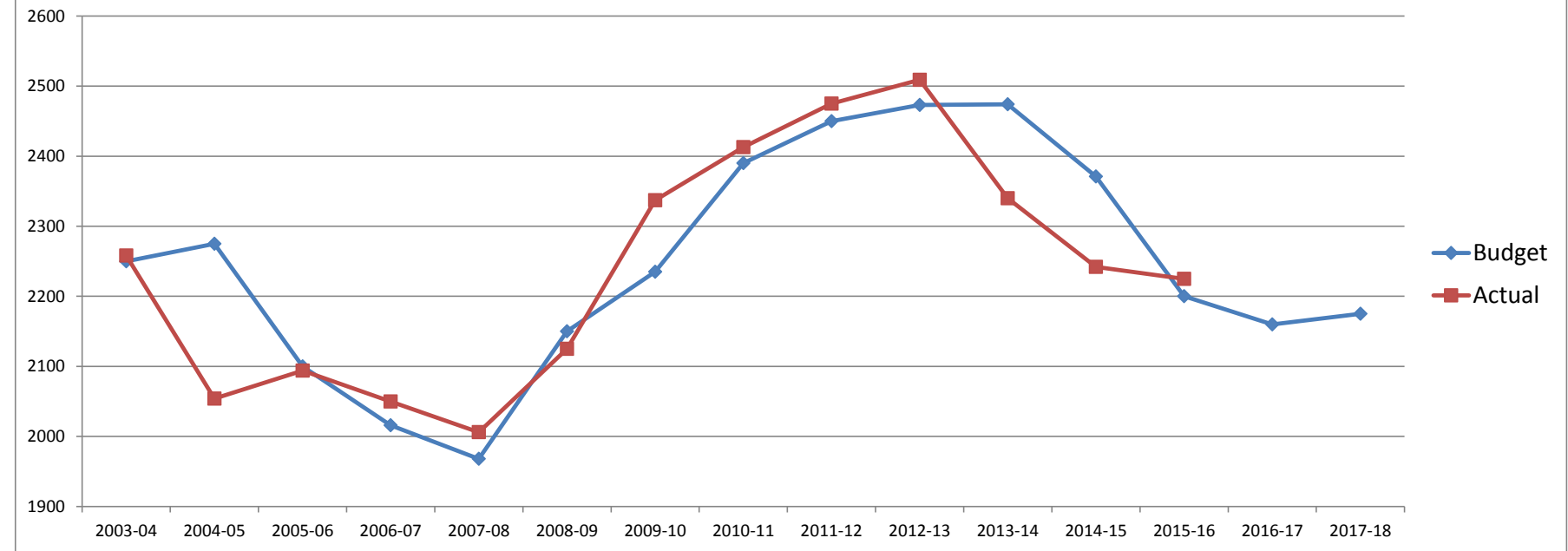
2015

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

2016

May 1, 2015 Opening Balance	923,438
Increase as per policy	152,787
Less: use of funds due to revenue shortfall	
Less: use of funds due to emergency	
April 30, 2016 Closing Balance	\$1,076,225

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	2017-18
Budget	2250	2275	2100	2016	1968	2150	2235	2390	2450	2473	2474	2371	2200	2160	2175
Actual	2258	2054	2094	2050	2006	2125	2337	2413	2475	2509	2340	2242	2225		

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.