

**BUDGET  
2018-2019**



## Table of Contents

<b>18-19 BUDGET SUMMARY .....</b>	<b>1</b>
<b>Section 1: General Operating Fund Budget</b>	
Table 1.a - Schedule of Funds Available & Funds to be Expended .....	3
Table 1.b - Uses of Funds by Nature of Expense .....	4
Table 1.c - Sources of Revenue .....	5
<b>Section 2: Ancillary Operations Fund Budget</b>	
Table 2.a – Conferences, University Bookstore & The Pond .....	6
Table 2.b - Residences .....	7
<b>Section 3 - Endowment Fund</b>	
Table 3.a - Schedule of Funds Available and Planned Expenditures.....	8
Table 3.b - Schedule of Academic Spending Allocations.....	9
<b>Section 4 - Special Program Operating Fund</b>	
Table 4 – University Advancement.....	10
<b>Section 5 - Appendices</b>	
Appendix A – Schedule of Ancillary Fees 2018-2019 .....	11
Appendix B – Chart - MPHEC 2017-2018 undergraduate Arts and Sciences Tuition Fees and Provincial Tuition Rebates/Bursaries.....	12
Appendix C – Table – Academic Staffing Supported by Operating Budget.....	13
Appendix D – Table – Ongoing Administrative & Support Positions .....	14
Appendix E – Contingency Fund 2018-2019 .....	15

## Revenues and Interfund Transfers

- Total revenue and interfund transfers are \$45.9 million, a decrease of \$392,000 over the prior year.
- The Provincial Government has signed an MOU with Mount Allison and 2 of the other 3 New Brunswick Universities. Mount Allison's grant will increase by 1%, 1% and 2% over the next three years (18-19, 19-20 and 20-21).
- Tuition and student fee revenue have decreased by \$524,000.
  - o Based on 2050 students paying full-time fees on average over both terms, a decrease of 125 students from the 17-18 budget.
  - o Budgeted international student enrollment reduced by 20 to 165.
  - o Budgeting 625 new students as of October 1<sup>st</sup>, 2018 compared to a budget of 700 the previous year. Actual new students as of October 1<sup>st</sup>, 2017 was 600.
  - o Tuition has increased by 3.75% for Canadian students from \$7,997 to \$8,295. New Brunswick students will receive a rebate of \$370 to limit the net tuition increase to 2%.
  - o International tuition has increased by 2%.
  - o Athletics and recreation fee increased from \$100 to \$150.
  - o Fees paid by varsity athletes increased from \$100 to \$150.
- Other tuition fee revenue has decreased by \$146,000 due to reduced correspondence and MASSIE program revenue.
- The budgeted number of Canada Research Chairs has been reduced from 4 to 3.
- Interest income now includes an amount representing the interest that would have been earned if the endowment spending allocation was transferred to the Operating Fund during the year.

## Expenses

- Academic salaries have decreased by \$343,000 due to a higher than normal amount of turnover of tenured faculty and a reduction of correspondence and MASSIE program costs. There are 7 tenure track hires budgeted to replace faculty. The number of budgeted tenure track positions has decreased by 2 FTE from the prior year's budget.
- Support salaries increased by \$81,000.
  - o Increase of 1 FTE in the President's Office.
  - o Increase of 0.5 FTE in Human Resources.

- Reduction of 1 FTE in Facilities Management. The responsibilities will be moved to the new position in Human Resources and throughout Facilities Management.
- Increase the Harassment Advisor position from 0.4 FTE to 0.6 FTE.
  
- Student Assistant support increased to reflect the increase in minimum wage.
  
- Benefits decreased by \$244,000 due to the elimination of special payments for the non-academic employee defined benefit pension plan and due to the decrease in overall salaries.
  
- Athletics budget has been increased to cover actual expenses. The increased budgets have been partially offset by increased fees for students and athletes.
  
- Reduction of alterations and renovations budget by \$172,000.
  
- Rebate for New Brunswick students increased the financial aid budget by \$106,000.

## ANCILLARY BUDGET

- Residence budget based on 810 students compared to 805 actual students in 2017-18.
- Accommodation and meal plan fees will increase by 1.2%
- Windsor Hall will be completely renovated this summer.
- Bookstore gross margin on textbooks remains unchanged at 20%.

## UNIVERSITY ADVANCEMENT

- Unrestricted funds used for the capital campaign will increase from \$290,000 to \$468,000.

## ENDOWMENT BUDGET

- Total spending allocation increased by 8% to \$7,958,000 due to a combination of new donations and investment returns.
- Funds available for academic departments increased by \$153,000.
- Total financial aid from Operating and Endowment budget has increased by \$295,000 to \$3.77 million, an increase of 8.5%

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Schedule of Funds Available and Funds to be Expended**  
**2018-2019**

**Table 1.a**

	(1)	(2)	(3)	(4)
	Budget 18-19	Budget 17-18	Projected 17-18	Actual 16-17
<b>Funds Available to be Expended:</b>				
<b>Revenue</b>				
1 Provincial Government Grants	21,736	21,512	21,512	21,309
2 Federal Government Grants	716	745	745	745
3 Regular Tuition & Student Fees	19,885	20,409	19,112	19,341
4 Other Tuition Fees	1,033	1,179	1,116	1,219
5 Other Income	1,088	960	950	1,234
6 Total Revenue	44,458	44,805	43,435	43,848
<b>Interfund Transfers</b>				
7 Chairs & Professorships	504	483	483	465
8 Canada Research Chairs	517	583	583	500
9 MY Bell	379	379	379	345
10 Total Interfund Transfers In	1,400	1,445	1,445	1,310
<b>11 Total Revenues and Transfers In</b>	<b>45,858</b>	<b>46,250</b>	<b>44,880</b>	<b>45,158</b>
<b>Funds to be Expended:</b>				
<b>Expenditures</b>				
12 Faculty of Arts	9,260	9,197	9,074	8,740
13 Faculty of Social Sciences & RJCBS	5,689	5,709	5,649	5,671
14 Faculty of Science	8,129	8,289	8,235	8,290
15 Academic Affairs	1,737	2,063	1,955	1,885
16 Library	2,462	2,391	2,411	2,240
17 Computing Services	2,142	2,205	2,097	2,066
18 Administrative & Student Services	5,026	5,042	5,098	5,127
19 Facilities Management	7,341	7,524	7,615	7,406
20 Student Affairs	3,208	2,957	2,858	2,810
21 Total Net Expenditures	44,995	45,377	44,992	44,235
22 University Advancement Support	863	873	873	873
23 Other Transfers				50
24 Total Interfund Transfers Out	863	873	873	923
<b>25 Total Net Expenditures and Transfers Out</b>	<b>45,858</b>	<b>46,250</b>	<b>45,865</b>	<b>45,158</b>
26 Surplus (Deficit) For the Year	-	-	(985)	-

17-18 projection is as reported at the end of the third quarter.

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Uses of Funds by Nature of Expense**  
**2018-2019**

**Table 1.b**

	(1)	(2)	(3)	(4)
	Budget 18-19	Budget 17-18	Projected <sup>1</sup> 17-18	Actual 16-17
<b>Funds To Be Expended:</b>				
1 Academic Salaries	18,616	18,959	18,910	18,593
2 Support Salaries <sup>1</sup>	8,874	8,793	8,658	8,691
3 Facilities Management Wages	1,431	1,431	1,581	1,359
4 Student Assistant Wages	595	578	561	517
5 Benefits & Other	4,758	5,002	4,626	4,897
6 Total Salaries and Benefits	34,274	34,763	34,336	34,057
7 Supplies & Materials	2,423	2,292	2,606	2,500
8 Equipment & Maintenance	911	925	867	816
9 Travel	410	492	541	491
10 Other Expenditures	406	447	388	279
11 Library Acquisitions	517	517	517	485
12 Insurance	255	234	230	218
13 Contracted Services	676	607	749	1,032
14 Utilities	1,796	1,758	1,822	1,711
15 Alterations & Renovations	2,100	2,272	2,272	2,063
16 Employment Related Exp - RTE	206	191	218	204
17 Employment Related Exp - PERA	535	526	547	521
18 Financial Aid & NB Rebate	779	673	413	393
19 Centralized Support Funds	47	47	47	5
20 Total Non-Salary	11,060	10,981	11,217	10,718
21 Net Internal Cost Recoveries	338	367	561	540
22 Total Net Expenditures	44,995	45,377	44,992	44,235
23 University Advancement Support	863	873	873	873
24 Other Transfers				50
25 Interfund Transfers Out	863	873	873	923
<b>26 Net Expenditures and Transfers Out</b>	<b>45,858</b>	<b>46,250</b>	<b>45,865</b>	<b>45,158</b>

17-18 projection is as reported at the end of the third quarter.

<sup>1</sup> The budget for senior administration salaries for 2018-19 is \$987,000. This includes the President and 4 Vice-Presidents .

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Sources of Revenue**  
**2018-2019**

**Table 1.c**

	(1)	(2)	(3)	(4)	(5)	(6)
	# Students	Rate	Budget 18-19	# Students	Rate	Budget 17-18
<b>Government Grants</b>						
1			20,741,876			20,537,500
2			994,587			974,990
3			<u>21,736,463</u>			<u>21,512,490</u>
4			716,254			744,975
5			<u>22,452,717</u>			<u>22,257,465</u>
<b>Regular Tuition Fees</b>						
6			6,809,399	870	7,997	6,956,520
7	821	8,295	8,845,478	1120	7,997	8,956,640
8	1066	8,295	2,903,422	185	17,251	3,191,522
9	165	17,600	<u>225,808</u>			<u>200,000</u>
10			18,784,107			19,301,293
<b>Regular Student Fees</b>						
11			140,000			90,000
12			54,375			54,375
13			80,000			80,000
14			410,000			435,000
15			108,650			230,530
16			<u>307,500</u>			<u>217,500</u>
17			1,100,525			1,107,405
18			<u>19,884,632</u>			<u>20,408,698</u>
<b>Other Tuition Fees</b>						
19			605,391			674,492
20			234,006			396,700
20			128,750			100,000
21			<u>7,500</u>			<u>7,500</u>
22			<u>975,647</u>			<u>1,178,692</u>
<b>Other Income &amp; External Cost Recoveries</b>						
23			30,000			30,000
24			8,000			8,000
25			22,600			21,600
26			40,500			45,500
28			229,910			275,000
30			405,121			294,600
31			20,000			20,000
32			35,000			35,000
33			205,500			138,150
34			87,000			87,000
35			<u>5,000</u>			<u>5,000</u>
36			1,088,631			959,850
37			<u>44,401,627</u>			<u>44,804,705</u>

**Mount Allison University  
Ancillary Operations Fund  
Schedule of Revenues and Expenditures  
2018-2019**

**Table 2.a**

<b>Conferences</b>	<b>(1) Budget 18-19</b>	<b>(2) Budget 17-18</b>	<b>(3) Projected 17-18</b>	<b>(4) Actual 16-17</b>
<b>Revenue</b>				
1 Fees, Rentals & Other Income	719	729	874	689
<b>Expenditures</b>				
2 Salaries, Wages & Benefits	354	297	312	317
3 Supplies & Materials	51	65	82	46
4 Contracted Services	197	192	301	224
5 Other Expenditures	6	19	25	8
6 Total Expenditures	608	573	720	595
7 Net Internal Cost Recoveries	111	156	169	89
8 Total Net Expenditures	719	729	889	684
9 Surplus (Deficit)	-	-	(15)	5

<b>University Bookstore</b>				
<b>Revenue</b>				
1 Sales	1,401	1,456	1,410	1,441
2 Cost of Goods Sold	1,071	1,117	1,100	1,121
3 Gross Profit	330	339	310	320
4 Other Income	20	20	19	26
5 Gross Profit & Other Income	350	359	329	346
<b>Expenditures</b>				
6 Salaries & Benefits	211	215	202	197
7 Supplies & Materials	38	38	43	51
8 Other Expenditures	26	21	28	45
9 Total Direct Bookstore Expenditures	275	274	273	293
10 Net Internal Cost Recoveries	26	27	27	27
11 Total Net Expenses	301	301	300	320
12 Interfund Transfers	49	58	29	
13 Total Expenses and Transfers	350	359	329	338
14 Surplus (Deficit)	-	-	-	8

<b>The Pond</b>				
<b>Revenue</b>				
1 Sales	86	101	69	71
2 Cost of Goods Sold	43	47	36	34
3 Gross Profit	43	54	33	37
4 Other Income	3	4	4	8
5 Gross Profit & Other Income	46	58	37	45
<b>Expenditures</b>				
6 Salaries & Benefits	45	54	43	58
7 Supplies & Materials	7	10	4	9
8 Other Expenditures	2	2	5	2
9 Total Direct Expenditures	54	66	52	69
10 Net Internal Cost Recoveries	(8)	(8)	(8)	(6)
11 Total Net Expenses	46	58	44	63
12 Interfund Transfers				
13 Total Expenses and Transfers	46	58	44	63
14 Surplus (Deficit)	-	-	(7)	(18)



**Mount Allison University  
Ancillary Operations Budgets  
Schedule of Revenues and Expenditures  
2018-2019**

**Table 2.b**

<b>Residences</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
	<b>Budget 18-19</b>	<b>Budget 17-18</b>	<b>Projected 17-18</b>	<b>Actual 16-17</b>
<b>Revenue &amp; Other Sources of Funds</b>				
1 Residence Fees	5,112	5,658	5,014	5,274
2 Meal Plan Fees	4,081	4,515	3,891	4,133
3 Other Student Fees	551	608	528	572
4 Other Income	608	611	611	585
5 Total Revenue & Other Income	<u>10,352</u>	<u>11,392</u>	<u>10,044</u>	<u>10,564</u>
<b>Funds to be Expended:</b>				
6 Salaries, Wages & Benefits	2,121	2,165	2,165	2,117
7 Supplies & Materials	309	377	371	377
8 Contracted Services	3,509	3,704	3,534	3,421
9 Equipment	383	425	465	327
10 Utilities	1,216	1,191	1,237	1,160
11 Alterations and Renovations	2,195	3,000	2,042	3,132
12 Other Expenses	230	130	140	157
13 Provision for Revenue Shortfall	280	310		
14 Emergency Reserve	232	255	255	
15 Total Direct Ancillary Expenditures	<u>10,475</u>	<u>11,557</u>	<u>10,209</u>	<u>10,691</u>
16 Net Internal Cost Recoveries	<u>123</u>	<u>165</u>	<u>165</u>	<u>127</u>
17 Total Net Expenditures and Transfers Out	<u>10,352</u>	<u>11,392</u>	<u>10,044</u>	<u>10,564</u>
18 Surplus (Deficit)	-	-	-	-

17-18 projection is as reported at the end of the third quarter.

**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Funds Available & Planned Expenditures**  
**2018-2019**

**Table 3.a**

	(1) Budget 18-19	(2) Adjusted Budget 17-18	(3) Original Budget 17-18
Funds Available to be Expended:			
1 Spending allocation	7,679,794	7,063,617	7,049,254
2 Trust income	278,600	282,600	282,600
3 Total Funds Available to be Expended	7,958,394	7,346,217	7,331,854
Funds to be Expended:			
4 Faculty of Arts	307,969	268,627	268,652
5 Faculty of Social Sciences	124,554	114,247	113,274
6 Faculty of Science	217,091	204,176	204,053
7 Other academic support	2,106,952	2,000,674	2,017,298
8 Total academic departments	2,756,567	2,587,723	2,603,277
9 Library	475,662	448,093	448,690
10 Capital Projects	396,143	372,575	382,243
11 Owens Art Gallery	48,310	45,436	45,508
12 Financial Aid and Awards	3,294,842	3,002,303	3,000,050
13 University Advancement	512,000	512,000	512,000
14 Unrestricted	298,272	227,546	198,434
15 Other	176,597	150,540	141,652
16 Total other budgets	5,201,827	4,758,494	4,728,576
17 Total Planned Expenditures	7,958,394	7,346,217	7,331,854

The original 2017-2018 budget was based on projected year end capital balances.  
The 2017-2018 adjusted budget has been revised to reflect actual spending allocations.

**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Academic Spending Allocations**  
**2018-2019**

**Table 3.b**

	(1) Budget 18-19	(2) Adjusted Budget 17-18	(3) Original Budget 17-18
Spending Allocations:			
1 Canadian Studies	112,645	105,681	105,838
2 English	74,096	1,329	1,331
3 Fine Arts	4,742	4,439	4,444
4 History	1,996	70,237	69,959
5 Music	73,124	36,151	36,209
6 Philosophy	7,346	6,909	6,920
7 Religious Studies	34,022	43,881	43,951
8 Total - Faculty of Arts	307,969	268,627	268,652
9 Centre for Business Studies	36,950	31,853	31,904
10 Economics	82,417	9,155	8,404
11 Geography & Environment	5,187	4,879	4,886
12 Politics & International Relations		68,359	68,079
13 Total - Faculty of Social Sciences	124,554	114,247	113,274
14 Biology	50,232	47,244	47,319
15 Chemistry/Biochemistry	59,711	56,158	56,188
16 Sciences	34,465	32,415	32,467
17 Physics	72,683		
18 Psychology		68,359	68,079
19 Total - Faculty of Science	217,091	204,176	204,053
20 Faculty Enrichment Funds	313,451	300,781	299,029
21 Meighen Centre	304,172	285,800	285,197
22 Purdy Crawford Teaching Centre	271,019	254,867	255,273
23 Lecturers and Visiting Speakers	59,307	55,780	55,869
24 Academic Chairs and Salaries	504,007	479,204	483,000
25 Marjorie Young Bell Support	379,000	362,260	379,000
26 Undergraduate Research Fellowships	167,782	160,205	157,992
27 Teaching Equipment	108,214	101,777	101,939
28 Total - Other Academic Support	2,106,952	2,000,674	2,017,298
29 Total Academic Spending Allocations	2,756,567	2,587,723	2,603,277

McCain post docs are found in the departments they are appointed to.  
The original 2017-2018 budget was based on projected year end capital balances.  
The 2017-2018 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**  
**2018-2019**

**Table 4**

<b>University Advancement</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>
	<b>Budget 18-19</b>	<b>Budget 17-18</b>	<b>Projected 17-18</b>	<b>Actuals 16-17</b>
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	427	437	437	437
2 From Operating Fund For Marketing/Communications	436	436	436	436
3 From Endowment Fund	512	512	512	503
4 From Special Purpose Fund & Interfunds	628	450	450	150
5 Revenue	116	147	182	124
6 Total Revenue and Transfers	2,119	1,982	2,017	1,650
Expenditures				
7 Salaries & Benefits	1,559	1,484	1,294	1,156
8 Supplies & Materials	170	164	216	159
9 Contracted Services	217	218	318	190
10 Equipment & Maintenance	14	4	20	9
11 Travel	80	70	77	72
12 Other Expenses	49	17	34	46
13 Total Expenditures	2,089	1,957	1,958	1,632
14 Net Internal Cost Recoveries & Interfunds	30	25	59	18
15 Total Net Expenditures	2,119	1,982	2,017	1,650
16 Surplus(deficit)	-	-	-	-

**MOUNT ALLISON UNIVERSITY**  
**Schedule of Ancillary Fees**  
**2018-2019**

**Appendix A**

	2017-18	2018-19	\$ Increase (excl MM)	Increase %
<b>Accommodation</b>				
Single private ensuite	7,428	7,591	163	2.2%
Single shared ensuite	6,719	6,867	148	2.2%
Super single	6,341	6,468	127	2.0%
Single	6,007	6,127	120	2.0%
Double shared ensuite	5,646	5,770	124	2.2%
Double	5,124	5,175	51	1.0%
Triple shared ensuite	4,697	4,800	103	2.2%
Average % increase				<b>2.0%</b>
<b>Dining Hall</b>				
Unlimited all access meal plan	4,814	4,796	-18	-0.4%
Ten meals/week plan (returners in sa	2,576	2,530	-46	-1.8%
<b>Services Fee</b>				
Cable, phone, high speed internet, la	620	632	12	2.0%
<b>Total Residence Fees</b>				
Single private ensuite / unlimited mea	12,862	13,020	158	1.2%
Single shared ensuite / unlimited mea	12,153	12,296	143	1.2%
Super single / unlimited meal plan / s	11,775	11,897	122	1.0%
Single / unlimited meal plan / services	11,441	11,556	115	1.0%
Single / ten meals/week plan / service	9,203	9,290	87	0.9%
Double ensuite/ unlimited meal plan /	11,080	11,199	119	1.1%
Double / unlimited meal plan / service	10,558	10,604	46	0.4%
Triple ensuite / unlimited meal plan / s	10,131	10,229	98	1.0%

**Maritime Provinces Higher Education Commission**  
**Table A: Undergraduate Arts and Sciences Full-time<sup>1</sup> Tuition Fees and Provincial Tuition Rebates/Bursaries 2017-2018**

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees \$	Percent change from 2016-2017	International Students Full-time Tuition Fees \$	Percent change from 2016-2017	Full-time Tuition Fees \$	Percent change from 2016-2017	International Students Full-time Tuition Fees \$	Percent change from 2016-2017	
<b>New Brunswick</b>									
Mount Allison University <sup>6</sup>	7,997	2.99%	17,251	2.99%	7,997	2.99%	17,251	2.99%	<b>Tuition Relief for the Middle Class<sup>2</sup> Free Tuition Program<sup>3</sup></b>
St. Thomas University	6,643	5.85%	14,503	5.50%	n/a	n/a	n/a	n/a	
Université de Moncton	5,830	1.99%	10,685	2.00%	5,830	1.99%	10,685	2.00%	
University of New Brunswick	6,626	2.00%	15,551	3.70%	6,626	2.00%	15,551	3.70%	
<b>Nova Scotia</b>									
Acadia University	8,182	3.00%	16,380	3.00%	8,182	3.00%	16,380	3.00%	<b>Nova Scotia University Student Bursary Program (Full-time)<sup>4</sup> \$1,283</b>
Atlantic School of Theology	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Cape Breton University	7,370	5.89%	14,740	5.89%	7,370	5.89%	14,740	5.89%	
Dalhousie University	7,416	3.00%	16,650	3.01%	8,415	3.01%	17,649	3.01%	
Mount Saint Vincent University	7,267	6.16%	14,533	6.16%	7,638	6.00%	14,904	6.08%	
NSCAD University	7,868	10.85%	17,388	10.91%	n/a	n/a	n/a	n/a	
Saint Mary's University	7,260	5.83%	15,640	6.03%	7,630	8.38%	16,410	8.39%	
St. Francis Xavier University	8,084	6.01%	16,168	6.01%	8,084	6.01%	16,168	6.01%	
University of King's College	7,416	3.00%	16,650	3.01%	8,415	3.01%	17,649	3.01%	
Université Sainte-Anne	7,240	4.93%	9,914	4.40%	8,330	4.65%	11,004	4.24%	
<b>Prince Edward Island</b>									
University of Prince Edward Island	6,030	2.90%	13,062	3.00%	6,030	2.90%	13,062	3.00%	<b>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>5</sup></b>

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> [http://www2.gnb.ca/content/gnb/en/departments/post-secondary\\_education\\_training\\_and\\_labour/services/services\\_renderer.201432.html](http://www2.gnb.ca/content/gnb/en/departments/post-secondary_education_training_and_labour/services/services_renderer.201432.html) : These are not deducted from the tuition fees as presented.

<sup>3</sup> [http://www2.gnb.ca/content/gnb/en/services/services\\_renderer.201421.html](http://www2.gnb.ca/content/gnb/en/services/services_renderer.201421.html) : These are not deducted from the tuition fees as presented.

<sup>4</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 as presented.

<sup>5</sup> These bursary awards are not deducted from the tuition fees as presented.

<sup>6</sup> New Brunswick students at Mount Allison University receive a \$227 rebate on tuition fees.

<b>MOUNT ALLISON UNIVERSITY</b> <b>Academic Staffing Supported by Operating Budget</b>	<b>Appendix C</b>
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	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Tenured / Tenure Track											
Faculty	121.5	118.3	124.5	130.7	130.5	128.0	127.5	128.5	126.5	124.5	121.5
Librarians	8.0	7.0	7.0	7.0	6.0	7.0	7.0	7.0	7.0	6.0	7.0
Terms	13.0	16.0	15.0	9.0	11.5	10.5	2.0	1.0	1.0	6.5	4.0
Sessionals	7.0	7.0	6.0	7.5	6.0	7.0	4.0	2.0	7.0	5.0	4.0
Instructors	2.0	2.0	2.0	2.0	2.0	2.0	2.0	4.0	3.0	2.0	4.0
Stipends <sup>1</sup>	49.0	45.0	55.0	56.0	70.0	70.5	75.5	88.5	67.0	81.0	78.0
Other <sup>2</sup>	4	4	5	5	5	5	5	5	6	6	5

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

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

<b>MOUNT ALLISON UNIVERSITY</b>	<b>Appendix D</b>
<b>Ongoing Administrative &amp; Support Positions (FTEs)</b>	
<b>Operating &amp; University Advancement</b>	

	2018-19			2017-18			2016-17			2015-2016		
	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	10.9		10.9	10.9		10.9	10.9		10.9	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	19.9		19.9	20.1		20.1	21.4		21.4	20.6		20.6
Library												
Support Staff	13.6		13.6	13.6		13.6	13.6		13.6	14.7		14.7
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
<b>Total Academic Support<sup>3</sup></b>	<b>51.3</b>		<b>51.3</b>	<b>51.6</b>		<b>51.6</b>	<b>52.9</b>		<b>52.9</b>	<b>53.4</b>	<b>0.0</b>	<b>53.4</b>
Administrative Services & Departmental Support Services	8.7	4.6	4.1	8.9	4.6	4.3	9.9	5.0	4.9	10.5	5.0	5.5
Computing Services	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.3	20.2	1.0	19.3
University Advancement	17.0		17.0	18.0		18.0	14.5		14.5	14.5		14.5
Facilities Management - Supervisor & Office Staff	12.0	5.6	6.4	13.0	5.6	7.4	12.0	5.3	6.7	12.0	5.3	6.7
Financial Service & Purchasing	12.3	4.2	8.1	12.3	4.2	8.1	12.3	3.8	8.5	12.3	3.8	8.5
Health Center	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4
Human Resources	5.5	0.4	5.1	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	3.0		3.0	3.8		3.8
Physical Recreation & Athletics	5.4		5.4	5.4		5.4	5.4		5.4	5.9		5.9
Senior Administration & Board	6.0	0.3	5.7	5.0	0.3	4.7	5.5	0.3	5.2	5.5	0.3	5.2
Registrar's Office	20.3	0.9	19.4	20.3	0.9	19.4	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	2.0		2.0
Student Affairs	7.3	1.9	5.4	7.3	1.9	5.4	8.3	1.9	6.4	7.5	0.9	6.7
Other <sup>2</sup>	2.3		2.3	2.1		2.1	2.1		2.1	3.1		3.1
<b>Total Non-Teaching Departments</b>	<b>123.4</b>	<b>18.8</b>	<b>104.5</b>	<b>123.9</b>	<b>18.8</b>	<b>105.1</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>Total</b>	<b>174.7</b>	<b>18.8</b>	<b>155.9</b>	<b>175.5</b>	<b>18.8</b>	<b>156.7</b>	<b>172.6</b>	<b>18.5</b>	<b>154.1</b>	<b>175.0</b>	<b>17.5</b>	<b>157.5</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  
2018-2019**

**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	
<b>April 30, 2015 Closing Balance</b>	<b>\$923,438</b>

**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	
<b>April 30, 2016 Closing Balance</b>	<b>\$1,076,225</b>

**2017**

May 1, 2015 Opening Balance	1,076,225
Increase as per policy	225,030
Less: use of funds due to revenue shortfall	
Less: use of funds due to emergency	
<b>April 30, 2017 Closing Balance</b>	<b>\$1,301,255</b>