



# **BUDGET 2019-2020**



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## OPERATING BUDGET

### Deficit Budget

- The budget will have a \$809,000 deficit in violation of the University's budget policy.

### Revenues and Interfund Transfers

- Total budgeted revenue and interfund transfers are \$46.4 million, an increase of \$715,000 or 1.6% over the prior year.
- 2019-20 will be the third year of the MOU between Mount Allison and the Province. The government grants will increase by 1% for 2019-20, an increase of \$218,000.
- Tuition and student fee revenue will increase by \$454,000.
  - o Based on 1990 students paying full-time fees on average over both terms, a decrease of 60 students from the 2018-19 budget.
  - o Budgeted international student enrolment will increase by 5 to 170. The projected number of international students paying tuition in 2018-19 is 158.
  - o Budgeting 650 new students as of October 1<sup>st</sup>, 2019 compared to a budget of 625 the previous year. Actual new students as of October 1<sup>st</sup>, 2018 was 640.
  - o Tuition for returning New Brunswick students will increase by 2% net of rebate. Tuition for all new students and returning students from out of province will increase by 5.7% from \$8,295 to \$8,770. This complies with the MOU with the Province concerning tuition.
  - o International tuition will increase by 3%.
  - o Graduate tuition will be reset to \$5,010 partially offset by a teaching assistantship in the first two years of \$3,000 per year. This will only affect new graduate students.

### Expenses

- Total budgeted expenses will increase by \$1.5 million or 3.3% over the prior year.
- Academic salaries will increase by \$284,000. The number of budgeted tenure track faculty and librarian positions has increased by 1 from the prior year's budget.
- Support salaries will increase by \$317,000.
  - o Increase research accounting technician position from 0.5 to 1 FTE. The contract research overhead policy will be reviewed during the year.

- Student Assistant budgets adjusted for the increase in minimum wage.
- Benefits increased by \$247,000 due to increases in salaries and a 120% increase or \$140,000 to WorkSafeNB costs.
- Central equipment budget will increase by \$25,000.
- Add ongoing Maple League support of \$50,000 to operating budget.
- Increase in travel expenses is directly related to student field trips and is offset by an increase in fees paid by students.
- Insurance will increase by \$49,000, a 20% increase.
- Utilities will increase by \$198,000 or 11% due to a substantial increase in the price of natural gas and the effect of the federal carbon tax. The carbon tax is to be implemented over 4 years and could increase utility expense by a further 10%. The details of the implementation of the carbon tax in New Brunswick are not fully known at this time.
- Alterations and Renovation budget to remain at \$2.1 million and is not in compliance with the University's budget policy.
- Financial Aid increased by \$170,000 due to the increased rebate for returning New Brunswick students.

## ANCILLARY BUDGET

- Residence budget based on 805 students compared to 774 actual students in 2018-19.
- Accommodation and meal plan fees will increase by 3.5% for single rooms with en-suite bathrooms and 2% for all other room types.
- Unlimited meal plan will increase by 1.7%. A new 100 meal plan will be offered to off-campus students. Cost of a double room and meal plan is \$10,260.
- Windsor Hall renovation will be completed this summer and open for students in the fall
- Bookstore gross margin on textbooks remains unchanged at 20%.

## UNIVERSITY ADVANCEMENT

- Unrestricted funds used for the capital campaign will increase from \$468,000 to \$577,000. Total unrestricted funds used by University Advancement increased to \$737,000 from \$628,000 the prior year.
- Increase of two positions to support the capital campaign funded by non-operating funds.

## ENDOWMENT BUDGET

- Total spending allocation will increase by 2.1% to \$8,126,000.
- Total financial aid from Operating and Endowment budget will increase by \$118,000 to \$3.87 million.

**Section 1**  
**General Operating Fund Budget**

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Schedule of Funds Available and Funds to be Expended**  
**2019-2020**

**Table 1.a**

	(1)	(2)	(3)	(4)
	Budget 19-20	Budget 18-19	Projected 18-19	Actual 17-18
<b>Funds Available to be Expended:</b>				
<b>Revenue</b>				
1 Provincial Government Grants	21,954	21,736	21,736	21,522
2 Federal Government Grants	723	716	716	737
3 Regular Tuition & Student Fees	20,339	19,885	19,284	19,136
4 Other Tuition Fees	1,076	1,033	1,058	1,044
5 Other Income	1,090	1,088	1,152	1,322
6 Total Revenue	45,182	44,458	43,946	43,761
<b>Interfund Transfers</b>				
7 Chairs & Professorships	512	504	529	483
8 Canada Research Chairs	500	517	517	600
9 MY Bell	379	379	379	379
10 Other interfunds				439
11 Total Interfund Transfers In	1,391	1,400	1,425	1,901
<b>12 Total Revenues and Transfers In</b>	<b>46,573</b>	<b>45,858</b>	<b>45,370</b>	<b>45,662</b>
<b>Funds to be Expended:</b>				
<b>Expenditures</b>				
13 Faculty of Arts	9,577	9,260	9,217	9,140
14 Faculty of Social Sciences & RJCBS	5,870	5,689	5,676	5,611
15 Faculty of Science	8,228	8,129	8,091	8,275
16 Academic Affairs	1,807	1,737	1,823	1,598
17 Library	2,451	2,462	2,442	2,419
18 Computing Services	2,227	2,142	2,095	2,039
19 Administrative & Student Services	5,244	5,026	5,114	5,151
20 Facilities Management	7,691	7,341	7,747	7,648
21 Student Affairs	3,423	3,208	3,200	2,908
22 Total Net Expenditures	46,519	44,995	45,406	44,789
23 University Advancement Support	863	863	863	873
24 Other Transfers			6	
25 Total Interfund Transfers Out	863	863	869	873
<b>26 Total Net Expenditures and Transfers Out</b>	<b>47,382</b>	<b>45,858</b>	<b>46,275</b>	<b>45,662</b>
27 Surplus (Deficit) For the Year	(809)		(905)	

19-20 projection is as reported at the end of the third quarter.

**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Uses of Funds by Nature of Expense**  
**2019-2020**

**Table 1.b**

	(1)	(2)	(3)	(4)
	Budget 19-20	Budget 18-19	Projected <sup>1</sup> 18-19	Actual 17-18
<b>Funds To Be Expended:</b>				
1 Academic Salaries	18,900	18,616	18,605	18,963
2 Support Salaries <sup>1</sup>	9,191	8,874	8,717	8,726
3 Facilities Management Wages	1,465	1,431	1,670	1,608
4 Student Assistant Wages	590	595	585	525
5 Benefits & Other	5,005	4,758	4,639	4,537
6 Total Salaries and Benefits	35,152	34,274	34,215	34,359
7 Supplies & Materials	2,527	2,470	2,651	2,393
8 Equipment & Maintenance	975	911	1,033	822
9 Travel	480	410	400	625
10 Other Expenditures	409	406	457	386
11 Library Acquisitions	537	517	517	505
12 Insurance	304	255	268	231
13 Contracted Services	681	676	745	872
14 Utilities	1,994	1,796	2,001	1,785
15 Alterations & Renovations	2,100	2,100	2,100	2,275
16 Employment Related Exp - RTE	209	206	260	218
17 Employment Related Exp - PERA	541	535	535	522
18 Financial Aid & NB Rebate	949	779	719	421
19 Total Non-Salary	11,705	11,061	11,686	11,055
20 Net Internal Cost Recoveries	339	338	495	625
21 Total Net Expenditures	46,519	44,997	45,406	44,789
22 University Advancement Support	863	863	863	873
23 Other Transfers			6	
24 Interfund Transfers Out	863	863	869	873
<b>25 Net Expenditures and Transfers Out</b>	<b>47,382</b>	<b>45,860</b>	<b>46,275</b>	<b>45,662</b>

19-20 projection is as reported at the end of the third quarter.

<sup>1</sup> The budget for senior administration salaries for 2019-20 is \$1,053,000. This includes the President and 4 Vice-Presidents . Compensation information can be found on the University's website under financial reports of the Financial Services webpage



**MOUNT ALLISON UNIVERSITY**  
**General Operating Fund**  
**Sources of Revenue**  
**2019-2020**

**Table 1.c**

	(1) # Students	(2) Budget 19-20	(3) # Students	(4) Budget 18-19
<b>Government Grants</b>				
1 Provincial Operating Grant		20,949,295		20,741,876
2 Provincial Restricted Grant		1,004,533		994,587
3 Total Provincial Grant		<u>21,953,828</u>		<u>21,736,463</u>
4 Federal Indirect Research Grant		<u>723,417</u>		<u>716,254</u>
5 Total Government Grants		<u>22,677,245</u>		<u>22,452,717</u>
<b>Regular Tuition Fees</b>				
6 New Brunswick (rebate not included)	841	7,373,732	821	6,809,399
7 Rest of Canada	979	8,585,830	1066	8,845,478
8 International	170	3,082,100	165	2,903,422
	<u>1,990</u>		<u>2050</u>	
9 Part-Time		<u>250,000</u>		<u>225,808</u>
10 Total Tuition Fees		19,291,662		18,784,107
<b>Regular Student Fees</b>				
11 Application Fees		90,000		140,000
12 Mailroom Fees		49,750		54,375
13 Technology & Service Fee		398,000		410,000
14 Other Fees		211,250		188,650
15 Athletic & Recreation Fees		<u>298,500</u>		<u>307,500</u>
16 Total Regular Student Fees		<u>1,047,500</u>		<u>1,100,525</u>
17 Total Regular Tuition & Student Fees		<u>20,339,162</u>		<u>19,884,632</u>
<b>Other Tuition Fees</b>				
18 Spring/Summer & Correspondence		622,585		605,391
19 English Language Programs		304,188		291,506
20 Exchange Programs		130,000		128,750
21 Graduate Tuition		<u>18,760</u>		<u>7,500</u>
22 Total Other Tuition Fees		<u>1,075,533</u>		<u>1,033,147</u>
<b>Other Income &amp; External Cost Recoveries</b>				
23 Interest on Late Accounts		30,000		30,000
24 Library Fines & Penalties		8,000		8,000
25 Departmental Support Services		22,600		22,600
26 Facility Rentals		40,500		40,500
27 Interest Income		236,016		229,910
28 Miscellaneous Revenues		400,667		405,121
29 Music Local Centre		20,000		20,000
30 Performing Arts Series		35,000		35,000
31 Athletics & Recreation		205,500		205,500
32 Printing Services		87,000		87,000
33 Windsor Theatre Subscriptions		<u>5,000</u>		<u>5,000</u>
34 Total Other Income & External Cost Recoveries		<u>1,090,283</u>		<u>1,088,631</u>
<b>35 Total Revenue and External Cost Recoveries</b>		<u><b>45,182,223</b></u>		<u><b>44,459,127</b></u>

Section 2  
Ancillary Operations Fund Budget

**Mount Allison University  
Ancillary Operations Fund  
Schedule of Revenues and Expenditures  
2019-2020**

**Table 2.a**

<b>Conferences</b>	<b>(1) Budget 19-20</b>	<b>(2) Budget 18-19</b>	<b>(3) Projected 18-19</b>	<b>(4) Actual 17-18</b>
<b>Revenue</b>				
1 Fees, Rentals & Other Income	775	719	783	917
<b>Expenditures</b>				
2 Salaries, Wages & Benefits	363	354	354	346
3 Supplies & Materials	59	51	52	61
4 Contracted Services	215	197	240	305
5 Other Expenditures	8	6	11	14
6 Total Expenditures	645	608	656	726
7 Net Internal Cost Recoveries	130	111	126	146
8 Total Net Expenditures	775	719	783	872
9 Surplus (Deficit)				45

<b>University Bookstore</b>				
<b>Revenue</b>				
1 Sales	1,207	1,401	1,261	1,440
2 Cost of Goods Sold	922	1,071	964	1,083
3 Gross Profit	285	330	297	357
4 Other Income	18	20	19	19
5 Gross Profit & Other Income	303	350	316	376
<b>Expenditures</b>				
6 Salaries & Benefits	216	211	190	212
7 Supplies & Materials	36	38	37	45
8 Other Expenditures	25	26	28	33
9 Total Direct Bookstore Expenditures	277	275	255	290
10 Net Internal Cost Recoveries	21	26	25	30
11 Total Net Expenses	298	301	281	320
12 Interfund Transfers	5	49	34	61
13 Total Expenses and Transfers	303	350	316	381
14 Surplus (Deficit)				(5)

<b>The Pond</b>				
<b>Revenue</b>				
1 Sales	66	86	54	68
2 Cost of Goods Sold	35	43	42	40
3 Gross Profit	31	43	12	29
4 Other Income	5	3	5	11
5 Gross Profit & Other Income	36	46	17	40
<b>Expenditures</b>				
6 Salaries & Benefits	45	45	46	50
7 Supplies & Materials	6	7	9	6
8 Other Expenditures	3	2	5	6
9 Total Direct Expenditures	54	54	60	62
10 Net Internal Cost Recoveries	(18)	(8)	(26)	(8)
11 Total Net Expenses	36	46	34	54
12 Interfund Transfers				
13 Total Expenses and Transfers	36	46	34	54
14 Surplus (Deficit)			(17)	(15)

**Mount Allison University  
Ancillary Operations Budgets  
Schedule of Revenues and Expenditures  
2019-2020**

**Table 2.b**

Residences	(1)	(2)	(3)	(4)
	Budget 19-20	Budget 18-19	Projected 18-19	Actual 17-18
<b>Revenue &amp; Other Sources of Funds</b>				
1 Residence Fees	5,405	5,112	4,887	5,016
2 Meal Plan Fees	4,205	4,081	3,908	3,888
3 Other Student Fees	551	551	522	546
4 Other Income	578	608	544	615
5 Total Revenue & Other Income	<u>10,740</u>	<u>10,352</u>	<u>9,861</u>	<u>10,065</u>
<b>Funds to be Expended:</b>				
6 Salaries, Wages & Benefits	2,216	2,121	2,131	2,123
7 Supplies & Materials	359	309	319	353
8 Contracted Services	3,634	3,509	3,193	3,252
9 Equipment	631	383	363	319
10 Utilities	1,315	1,216	1,355	1,213
11 Alterations and Renovations	1,828	2,195	2,172	2,836
12 Other Expenses	364	230	228	134
13 Provision for Revenue Shortfall	295	280		
14 Emergency Reserve	238	232	233	
15 Total Direct Ancillary Expenditures	<u>10,880</u>	<u>10,475</u>	<u>9,993</u>	<u>10,230</u>
16 Net Internal Cost Recoveries	<u>140</u>	<u>123</u>	<u>133</u>	<u>165</u>
17 Total Net Expenditures and Transfers Out	10,740	10,352	9,861	10,065
18 Surplus (Deficit)				

19-20 projection is as reported at the end of the third quarter.

# Section 3

## Endowment Fund

**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Funds Available & Planned Expenditures**  
**2019-2020**

**Table 3.a**

	(1) Budget 19-20	(2) Adjusted Budget 18-19	(3) Original Budget 18-19
Funds Available to be Expended:			
1 Spending allocation	7,870,720	7,641,925	7,679,794
2 Trust income	255,700	258,600	278,600
3 Total Funds Available to be Expended	8,126,420	7,900,525	7,958,394
Funds to be Expended:			
4 Faculty of Arts	258,114	232,926	235,286
5 Faculty of Social Sciences	58,965	53,950	51,871
6 Faculty of Science	144,393	142,922	144,408
7 Other academic support	2,334,022	2,313,777	2,325,001
8 Total academic departments	2,795,493	2,743,575	2,756,567
9 Library	475,825	470,978	475,662
10 Capital Projects	396,076	392,043	396,143
11 Owens Art Gallery	48,300	47,810	48,310
12 Financial Aid and Awards	3,412,756	3,266,415	3,294,842
13 University Advancement	512,000	512,000	512,000
14 Unrestricted	292,650	271,087	298,272
15 Other	193,319	196,617	176,597
16 Total other budgets	5,330,927	5,156,950	5,201,827
17 Total Planned Expenditures	8,126,420	7,900,525	7,958,394

**MOUNT ALLISON UNIVERSITY**  
**Endowment Fund**  
**Schedule of Academic Spending Allocations**  
**2019-2020**

**Table 3.b**

	(1) Budget 19-20	(2) Adjusted Budget 18-19	(3) Original Budget 18-19
Spending Allocations:			
1 Canadian Studies	113,076	111,551	112,644
2 English	1,413	1,398	1,413
3 Fine Arts	4,857	4,695	4,742
4 History	1,995	1,975	1,996
5 Music	96,886	72,367	73,123
6 Philosophy	7,344	7,270	7,346
7 Religious Studies	32,543	33,670	34,022
8 Total - Faculty of Arts	258,114	232,926	235,286
9 Centre for Business Studies	44,046	39,183	36,950
10 Economics	9,732	9,633	9,734
11 Geography & Environment	5,186	5,134	5,187
12 Total - Faculty of Social Sciences	58,965	53,950	51,871
13 Biology	50,222	49,712	50,232
14 Chemistry/Biochemistry	59,712	59,102	59,711
15 Sciences	34,459	34,108	34,465
16 Physics			
17 Total - Faculty of Science	144,393	142,922	144,408
18 Faculty Enrichment Funds	317,439	316,805	313,451
19 Meighen Centre	304,306	301,026	304,172
20 Purdy Crawford Teaching Centre	270,968	268,214	271,019
21 Lecturers and Visiting Speakers	59,296	58,693	59,307
22 Academic Chairs and Salaries	724,152	715,697	722,056
23 Marjorie Young Bell Support	380,000	379,000	379,000
24 Undergraduate Research Fellowships	169,668	167,248	167,782
25 Teaching Equipment	108,193	107,094	108,214
26 Total - Other Academic Support	2,334,022	2,313,777	2,325,001
27 Total Academic Spending Allocations	2,795,493	2,743,575	2,756,567

Section 4  
Special Program Operating Fund



**MOUNT ALLISON UNIVERSITY**  
**Special Program Operating Fund**  
**Schedule of Funds Available & Funds to be Expended**  
**2019-2020**

**Table 4**

University Advancement	(1)	(2)	(3)	(4)
	Budget 19-20	Budget 18-19	Projected 18-19	Actuals 17-18
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	427	427	427	437
2 From Operating Fund For Marketing/Communications	436	436	436	436
3 From Endowment Fund	512	512	512	512
4 From Special Purpose Fund & Interfunds	737	628	628	271
5 Revenue	126	116	170	174
6 Total Revenue and Transfers	2,238	2,119	2,173	1,830
Expenditures				
7 Salaries & Benefits	1,630	1,559	1,457	1,201
8 Supplies & Materials	202	170	136	186
9 Contracted Services	264	217	254	261
10 Equipment & Maintenance	11	14	6	21
11 Travel	88	80	85	74
12 Other Expenses	23	49	36	57
13 Total Expenditures	2,218	2,089	1,975	1,800
14 Net Internal Cost Recoveries & Interfunds	20	30	54	30
15 Total Net Expenditures	2,238	2,119	2,029	1,830
16 Surplus(deficit)			145	

# Section 5 Appendices

**MOUNT ALLISON UNIVERSITY**  
**Schedule of Ancillary Fees**  
**2019-2020**

**Appendix A**

	2018-19	2019-20	\$ Increase (excl MM)	Increase %
<b>Accommodation</b>				
Single private ensuite	7,591	7,857	266	3.5%
Single shared ensuite	6,867	7,107	240	3.5%
Super single	6,468	6,597	129	2.0%
Single	6,127	6,250	123	2.0%
Double shared ensuite	5,770	5,885	115	2.0%
Double	5,175	5,279	104	2.0%
Triple shared ensuite	4,800	4,896	96	2.0%
<b>Dining Hall</b>				
Unlimited all access meal plan	4,898	4,981	83	1.7%
Ten meals/week plan (Anchorage only)	2,633	2,738	105	4.0%
100 meal plan (off campus) (new) (HST included)		1,208	1,208	
<b>Services Fee</b>				
Cable, phone, high speed internet, laundry, m	632	638	6	1.0%
Mountie Money (included in 19/20)				
Single private ensuite / unlimited meal plan / s	13,121	13,476	355	2.7%
Single shared ensuite / unlimited meal plan / :	12,397	12,727	330	2.7%
Super single / unlimited meal plan / services	11,998	12,217	219	1.8%
Single / unlimited meal plan / services	11,657	11,869	212	1.8%
Single / ten meals/week plan / services	9,392	9,626	234	2.5%
Double ensuite/ unlimited meal plan / service:	11,300	11,505	205	1.8%
Double / unlimited meal plan / services	10,705	10,898	193	1.8%
Triple ensuite / unlimited meal plan / services	10,330	10,516	186	1.8%
Triple ensuite / unlimited meal plan / services	8,065	8,273	208	2.6%

Maritime Provinces Higher Education Commission

Table A: Undergraduate Arts and Sciences Full-time<sup>1</sup> Tuition Fees and Provincial Tuition Rebates/Bursaries 2018-2019

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees	Percent change from 2017-2018	International Students Full-time Tuition Fees	Percent change from 2017-2018	Full-time Tuition Fees	Percent change from 2017-2018	International Students Full-time Tuition Fees	Percent change from 2017-2018	
	\$		\$		\$		\$		
<b>New Brunswick</b>									
Mount Allison University <sup>6</sup>	8,295	3.73%	17,600	2.02%	8,295	3.73%	17,600	2.02%	Tuition Relief for the Middle Class <sup>2</sup> Free Tuition Program <sup>3</sup>
St. Thomas University	6,776	2.00%	15,230	5.01%	n/a	n/a	n/a	n/a	
Université de Moncton	5,947	2.01%	10,899	2.00%	5,947	2.01%	10,899	2.00%	
University of New Brunswick	6,758	1.99%	15,951	2.57%	6,758	1.99%	15,951	2.57%	
<b>Nova Scotia</b>									
Acadia University	8,673	6.00%	17,363	6.00%	8,673	6.00%	17,363	6.00%	Nova Scotia University Student Bursary Program (Full-time) <sup>4</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	7,800	5.83%	15,600	5.83%	7,800	5.83%	15,600	5.83%	
Dalhousie University	7,638	2.99%	17,148	2.99%	8,667	2.99%	18,177	2.99%	
Mount Saint Vincent University	7,701	5.97%	15,402	5.98%	8,083	5.83%	15,784	5.90%	
NSCAD University <sup>7</sup>	8,670	10.19%	19,170	10.25%	n/a	n/a	n/a	n/a	
Saint Mary's University	7,670	5.65%	16,580	6.01%	8,240	7.99%	17,740	8.10%	
St. Francis Xavier University	8,570	6.01%	17,140	6.01%	8,570	6.01%	17,140	6.01%	
University of King's College	7,638	2.99%	17,148	2.99%	8,667	2.99%	18,177	2.99%	
Université Sainte-Anne	7,560	4.42%	10,340	4.30%	8,680	4.20%	11,460	4.14%	
<b>Prince Edward Island</b>									
University of Prince Edward Island	6,150	1.99%	13,326	2.02%	6,150	1.99%	13,326	2.02%	George Coles Bursary \$2,200; Island Advantage <sup>5</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> [http://www2.gnb.ca/content/gnb/en/departments/post-secondary\\_education\\_training\\_and\\_labour/promo/TRMC.html](http://www2.gnb.ca/content/gnb/en/departments/post-secondary_education_training_and_labour/promo/TRMC.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.Free\\_Tuition\\_Program.html](http://www2.gnb.ca/content/gnb/en/services/services_renderer.201421.Free_Tuition_Program.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> Prince Edward Island offers resident students the \$2,200 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.

<sup>6</sup> New Brunswick students at Mount Allison University receive a \$370 rebate on tuition fees.

<sup>7</sup> Fee structure change: 2018-19 is the last of a three-year phase-out of a flat tuition fee for students taking 12 credits or more per semester. The per-credit change between 2017-18 and 2018-19 is 3.00%.

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

**Appendix C**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Tenured / Tenure Track											
Faculty	118.3	124.5	130.7	130.5	128.0	127.5	128.5	126.5	124.5	121.5	123.5
Librarians	7.0	7.0		6.0	7.0	7.0	7.0	7.0	6.0	7.0	6.0
Terms	16.0	15.0	9.0	11.5	10.5	2.0	1.0	1.0	6.5	4.0	5.0
Sessionals	7.0	6.0	7.5	6.0	7.0	4.0	2.0	7.0	5.0	4.0	4.0
Instructors	2.0	2.0	2.0	2.0	2.0	2.0	4.0	3.0	2.0	4.0	3.0
Stipends <sup>1</sup>	45.0	55.0	56.0	70.0	70.5	75.5	88.5	67.0	81.0	78.0	84.0
Other <sup>2</sup>	4.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	5.0	4.0

<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

<b>MOUNT ALLISON UNIVERSITY</b> <b>Ongoing Administrative &amp; Support Positions (FTEs)</b> <b>Operating &amp; University Advancement</b>	<b>Appendix D</b>
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	2019-20			2018-19			2017-18			2016-17		
	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	10.9		10.9
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	19.9		19.9	20.1		20.1	21.4		21.4
Library			-			-			-			-
Support Staff	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6
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>51.3</b>		<b>51.3</b>	<b>51.6</b>		<b>51.6</b>	<b>52.9</b>		<b>52.9</b>
Administrative Services			-			-			-			-
& Departmental Support Services	8.7	4.5	4.2	8.7	4.6	4.1	8.9	4.6	4.3	9.9	5.0	4.9
Computing Services	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.3
University Advancement	18.5		18.5	17.0		17.0	18.0		18.0	14.5		14.5
Facilities Management			-			-			-			-
- Supervisor & Office Staff	12.0	5.6	6.4	12.0	5.6	6.4	13.0	5.6	7.4	12.0	5.3	6.7
Financial Service & Purchasing	12.8	4.2	8.6	12.3	4.2	8.1	12.3	4.2	8.1	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	5.5	0.4	5.1	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	3.0		3.0
Physical Recreation & Athletics	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	6.0	0.3	6.2	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	20.3	0.9	19.4	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	7.2	1.9	5.3	7.3	1.9	5.4	7.3	1.9	5.4	8.3	1.9	6.4
Other <sup>2</sup>	2.3		2.3	2.3		2.3	2.1		2.1	2.1		2.1
<b>Total Non-Teaching Departments</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>124.4</b>	<b>18.8</b>	<b>105.6</b>	<b>119.7</b>	<b>18.54</b>	<b>101.1</b>
<b>Total</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>	<b>176.0</b>	<b>18.8</b>	<b>157.2</b>	<b>172.6</b>	<b>18.5</b>	<b>154.1</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

<b>Mount Allison University Contingency Fund 2019-2020</b>		<b>Appendix E</b>
<b>2016</b>		
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>
<b>2017</b>		
May 1, 2016 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>
<b>2018</b>		
May 1, 2017 Opening Balance		\$1,301,255
Increase as per policy		231,250
Less: use of funds due to revenue shortfall		835,424
Less: use of funds due to emergency		
<b>April 30, 2018 Closing Balance</b>		<b>\$697,081</b>