



MountAllison
UNIVERSITY

Budget



2025 - 2026

2025-2026 BUDGET

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MountAllison
UNIVERSITY

Budget Summary

2025 - 2026



BUDGET PLANNING & STRATEGIC DIRECTION

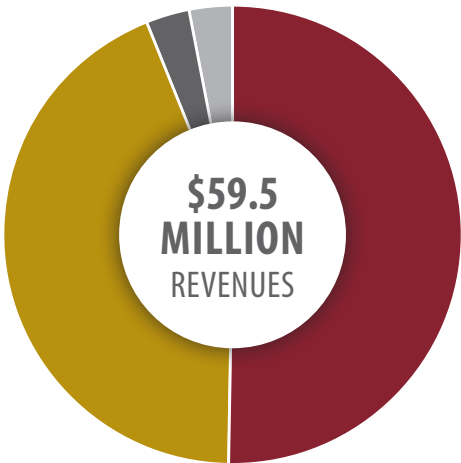
This document provides information on Mount Allison University's budget for the 2025-26 fiscal year.

For the past six years, the University has budgeted an operating deficit, and this will continue in 2025-26. The University has remained committed to carefully prioritizing investments in academic programs, student recruitment, and student services. Moving forward, we will continue these investments while focusing on balancing spending to eliminate the deficit.

The University is currently developing a strategic plan, expected to be completed by Fall 2025. Once finished, this plan will be supported by a financial sustainability plan to maintain the University's long-term financial health.

The financial sustainability plan will address external challenges, such as the reduction in international student enrolment due to changes in federal policy in January 2024, which has contributed to the current deficit. Additionally, in 2025, the University will be impacted by the introduction of trade tariffs, as will many other organizations in Canada. The strategic plan will allow the University to better allocate resources, ultimately working towards a balanced budget.

OPERATING BUDGET: REVENUES



The operating budget for 2025-26 reflects a **\$2.7 million** deficit with no significant operational changes planned as the University works toward a balanced budget.

Tuition & Student Fees	51%
Government Grants	44%
Other Income	3%
Transfers	3%

Student Enrolment

Enrolment is expected to decrease from **2,386** to **2,334** as of October 1.

The expected number of new students is **680** which is down from the **713** actual students in 2024-25.

Government grants increased by **1%** plus the performance adjusted funding achieved in 2024-25.

The Provincial Government has indicated there will be no additional performance based funding for 2025-26.

Tuition for all students has increased by **4.75%**.

Domestic student tuition to **\$10,800** and international student tuition to **\$21,800**.



Revenues and Interfund Transfers

Total budgeted revenue is **\$57.6 million** and interfund transfers into operating of **\$1.8 million** for a total of **\$59.5 million** funds available, an increase of **\$1.6 million** or **3%** over the 2024-25 budget.

Interest revenue will **decrease by \$392,000** due to declining rates.

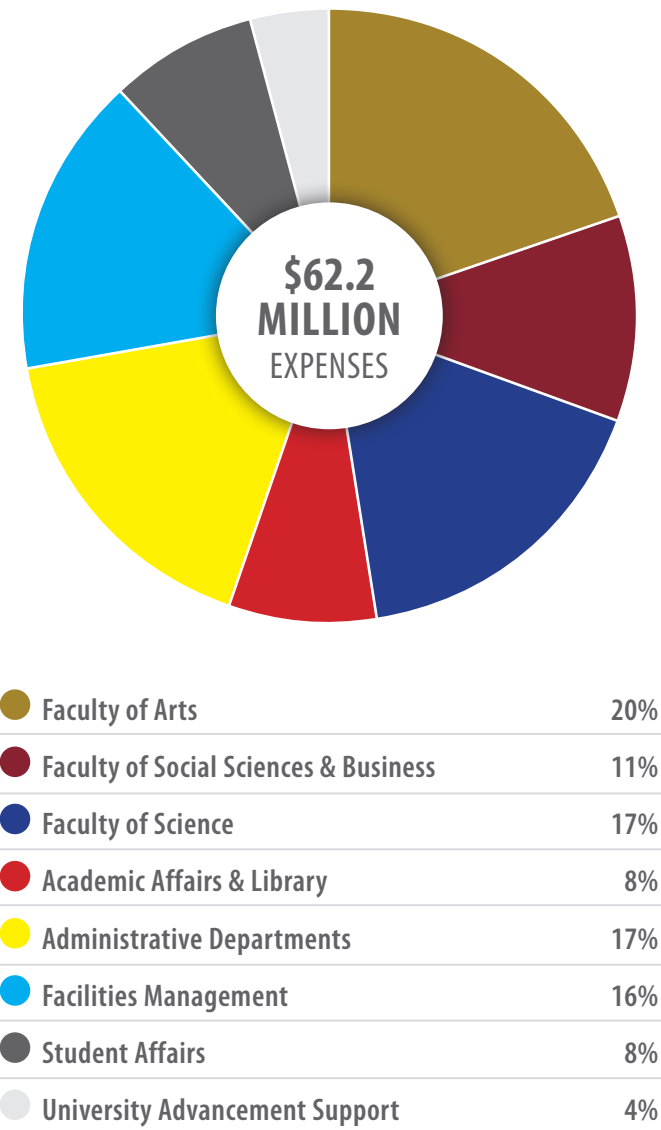
One-time funding related to financial aid has been exhausted.

Other Revenue Sources

- To support student services and technology, the following fee changes will take effect:
- A new **\$200 student experience** fee will support expanded student services
 - The **technology** fee will increase from **\$250** to **\$300** to enhance digital infrastructure

OPERATED BUDGET: EXPENSES

Total budgeted expenses and interfunds will increase by **\$2 million**.



ANCILLARY BUDGET

The ancillary budget consists of residence, conferences, bookstore, and pub operations.

Residence budget is based on **877** students (an increase from **871** budgeted in the 2024-25).

- Meal plans increase by **5%**

ENDOWMENT BUDGET

- Total spending allocation will increase to **\$10.4 million**

Salaries

Academic salaries increased by \$723,000 or 3.2%. The total tenured positions will remain the same.

Support salaries increased by \$532,000 or 4.6%. A cybersecurity analyst position was added mid-year in 2024–25. A position to assist with transfer students is being piloted with the expectation that there will be offsetting revenue. A coordinator position is being created to assist the growing number of aviation students.

Student assistant budgets have increased to adjust for changes in minimum wage.

Financial Aid (\$ millions)

	2024-25	2025-26
Total	5.43	5.52
	1.17	1.09
	4.26	4.43

Other Areas

Many equipment and software maintenance contracts have increased resulting in an additional **\$204,000** of costs.

Utilities are a significant cost for universities and Mount Allison has invested in energy savings projects to keep costs down. Over the past 10 years, the University's utility costs have increased by only **14%**.



Consolidated Budget
Operating, Special Program and Endowment Budgets
Schedule of Funds Available and Funds to be Expended
2025-2026

	(1)	(2)	(3)	(4)	(1)	(2)	(3)	(4)
	Operating	2025-2026 Special Programme	Endowment	Total	Operating	2024-2025 Special Program	Endowment	Total
Funds Available to be Expended:								
Revenue								
1 Provincial Government Grants	25,290			25,290	24,674			24,674
2 Federal Government Grants	704			704	648			648
3 Regular Tuition & Student Fees	28,748			28,748	27,592			27,592
4 Other Tuition Fees	1,278			1,278	1,126			1,126
5 Endowment Spending Allocation			10,033	10,033			9,807	9,807
6 Special Purpose funds		90		90		90		90
7 Other Income and Ext Trust Income	1,618	25	344	1,987	1,820	25	344	2,189
8 Total Revenue	57,638	115	10,377	68,130	55,860	115	10,151	66,126
Interfund Transfers								
9 Chairs & Professorships	838		(838)		814		(814)	
10 Canada Research Chairs	600			600	600			600
11 MY Bell	380		(380)		380		(380)	
12 Other interfunds					229			229
13 Total Interfund Transfers In	1,818		(1,218)	600	2,023		(1,194)	829
14 Total Revenues and Transfers In	59,456	115	9,159	68,730	57,883	115	8,957	66,955
Funds to be Expended:								
Expenditures								
15 Faculty of Arts	12,421		478	12,899	11,892		467	12,359
16 Faculty of Social Sciences & RJCBS	6,760		263	7,023	6,654		257	6,911
17 Faculty of Science	10,475		161	10,636	10,017		157	10,174
18 Academic Affairs	1,976		2,294	4,270	1,967		2,257	4,224
19 Library	2,699		523	3,222	2,653		511	3,164
20 Computing Services	3,019		-	3,019	2,767			2,767
21 Administrative & Student Services	7,679		-	7,679	7,312			7,312
22 Facilities Management	8,701		436	9,137	8,473		426	8,899
23 Student Affairs	5,131		5,072	10,203	5,126		4,974	10,100
24 University Advancement	2,378	115	562	3,055	2,330	115	562	3,007
25 Contingency fund			488	488			441	441
26 Other			100	100			99	99
27 Less consolidation items			(1,218)	(1,218)			(1,194)	(1,194)
28 Total Net Expenditures	61,239	115	9,159	70,513	59,191	115	8,957	68,263
29 Surplus (Deficit) without Internal Loans	(1,783)			(1,783)	(1,308)			(1,308)
30 Internal Loan Repayments	950			950	950			950
31 Surplus (Deficit) For the Year	(2,733)			(2,733)	(2,258)			(2,258)

MOUNT ALLISON UNIVERSITY
General Operating Fund
Schedule of Funds Available and Funds to be Expended
2025-2026

Table 1.a

	(1)	(2)	(3)	(4)	(5)
	Budget 25-26	Budget 24-25	% Var	Projection 24-25	Actual 23-24
Funds Available to be Expended:					
Revenue					
1 Provincial Government Grants	25,290	24,674	2%	25,034	24,071
2 Federal Government Grants	704	648	8%	648	633
3 Regular Tuition & Student Fees	28,748	27,592	4%	28,405	27,364
4 Other Tuition Fees	1,278	1,126	12%	1,367	1,281
5 Other Income	1,618	1,820	-12%	1,933	2,234
6 Total Revenue	57,638	55,860	3%	57,387	55,583
Interfund Transfers					
7 Chairs & Professorships	838	814	3%	814	825
8 Canada Research Chairs	600	600	0%	600	440
9 MY Bell	380	380	0%		316
10 Other interfunds ¹		229			
11 Total Interfund Transfers In	1,818	2,023	-11%	1,414	1,581
12 Total Revenues and Transfers In	59,456	57,883	3%	58,801	57,164
Funds to be Expended:					
Expenditures					
13 Faculty of Arts	12,421	11,892	4%	11,884	11,117
14 Faculty of Social Sciences & RJCBS	6,760	6,654	2%	6,625	6,273
15 Faculty of Science	10,475	10,017	4%	10,125	9,964
16 Academic Affairs	1,976	1,967	0%	1,809	1,581
17 Library	2,699	2,653	2%	2,654	2,715
18 Computing Services	3,019	2,767	8%	2,767	2,709
19 Administrative & Student Services	7,679	7,312	5%	7,701	6,482
20 Facilities Management	9,651	9,423	2%	9,345	8,518
21 Student Affairs	5,131	5,126	0%	4,962	4,810
22 Total Net Expenditures	59,811	57,811	3%	57,872	54,169
23 University Advancement Support	2,378	2,330	2%	2,330	2,262
24 Other Transfers				(609)	931
25 Total Interfund Transfers Out	2,378	2,330	2%	1,721	3,193
26 Total Net Expenditures and Transfers Out	62,189	60,141	3%	59,593	57,362
27 Surplus (Deficit)	(2,733)	(2,258)		(792)	(198)
Accumulated Surplus/(Deficit)					

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

MOUNT ALLISON UNIVERSITY
General Operating Fund
Uses of Funds by Nature of Expense
2025-2026

Table 1.b

	(1)	(2)	(3)	(4)	(5)
	Budget 25-26	Budget 24-25	% Var	Projection 24-25	Actual 23-24
Funds To Be Expended:					
1 Academic Salaries	23,308	22,585	3.2%	22,789	21,939
2 Support Salaries	12,188	11,656	4.6%	11,894	11,262
3 Facilities Management Wages	2,096	2,029	3.3%	2,029	2,203
4 Student Assistant Wages	948	867	9.3%	859	749
5 Benefits & Other	6,456	6,202	4.1%	6,002	4,484
6 Total Salaries and Benefits	44,996	43,339	3.8%	43,573	40,637
7 Supplies & Materials	3,668	3,460	6.0%	3,636	2,659
8 Equipment & Maintenance	1,400	1,294	8.2%	1,271	1,027
9 Travel	430	437	-1.6%	469	467
10 Other Expenditures	560	555	0.9%	593	670
11 Library Acquisitions	562	562	0.0%	562	535
12 Insurance	385	439	-12.3%	351	350
13 Contracted Services	1,380	1,353	2.0%	1,408	1,563
14 Utilities	2,203	2,147	2.6%	1,888	1,889
15 Alterations & Renovations	2,450	2,450	0.0%	2,654	2,662
16 Employment Related Exp - RTE	293	292	0.3%	230	228
17 Employment Related Exp - PERA	642	593	8.3%	594	618
18 Financial Aid & NB Rebate	1,088	1,170	-7.0%	982	954
19 Total Non-Salary	15,061	14,752	2.1%	14,638	13,622
20 Net Internal Cost Recoveries	246	278	-11.5%	338	653
21 Total Net Expenditures	59,811	57,813	3.5%	57,873	53,606
22 University Advancement Support	2,378	2,330	2.1%	2,330	2,262
23 Other Transfers				-609	1494
24 Interfund Transfers Out	2,378	2,330	2.1%	1,721	3,756
25 Net Expenditures and Transfers Out	62,189	60,143	3.4%	59,594	57,362

MOUNT ALLISON UNIVERSITY
General Operating Fund
Sources of Revenue
2025-2026

Table 1.c

	(1) Budget 25-26	(2) Budget 24-25	(3) % Var
Government Grants			
1 Provincial Operating Grant	24,173,238	23,591,093	2%
2 Provincial Restricted Grant	1,116,887	1,083,011	3%
3 Total Provincial Grant	<u>25,290,125</u>	<u>24,674,104</u>	2%
4 Federal Indirect Research Grant	<u>704,600</u>	<u>648,069</u>	9%
5 Total Government Grants	<u>25,994,725</u>	<u>25,322,173</u>	3%
Regular Tuition Fees			
6 New Brunswick	8,387,840	8,586,096	-2%
7 Rest of Canada	12,334,865	11,465,050	8%
8 International	5,630,415	5,843,378	-4%
9 Part-Time	<u>457,853</u>	<u>437,000</u>	5%
10 Total Tuition Fees	<u>26,810,973</u>	<u>26,331,524</u>	2%
Regular Student Fees			
11 Application Fees	70,000	70,000	0%
12 Mailroom Fees	78,000	78,000	0%
13 Forfeited Fee	60,000	20,000	
14 Technology & Service Fee	673,200	561,000	20%
15 Athletic & Recreation Fee	448,800	452,000	-1%
16 Student Experience Fee	448,000		
17 Other Fees	159,250	79,250	101%
18 Total Regular Student Fees	<u>1,937,250</u>	<u>1,260,250</u>	54%
19 Total Regular Tuition & Student Fees	<u>28,748,223</u>	<u>27,591,774</u>	4%
Other Tuition Fees			
20 Spring/Summer & Correspondence	1,100,000	980,269	12%
21 English Language Programs	128,376	128,376	0%
20 Exchange Programs		7,725	-100%
22 Graduate Tuition	<u>50,000</u>	<u>24,800</u>	102%
23 Total Other Tuition Fees	<u>1,278,376</u>	<u>1,125,720</u>	14%
Other Income & External Cost Recoveries			
24 Interest on Late Accounts	30,000	30,000	0%
25 Departmental Support Services	28,000	21,000	33%
26 Facility Rentals	40,500	40,500	0%
27 Interest Income	749,268	1,141,762	-34%
28 Miscellaneous Revenues	314,413	264,600	19%
29 Aviation Administration	83,400		
30 Performance Fees	35,000	35,000	0%
31 Athletics & Recreation	205,500	205,500	0%
32 Printing Services	<u>132,000</u>	<u>82,000</u>	61%
33 Total Other Income & External Cost Recoveries	<u>1,618,081</u>	<u>1,820,362</u>	-11%
34 Total Revenue and External Cost Recoveries	57,639,405	55,860,029	3%
Other Interfund Transfers(Table 1a line 10)			
35 Bequest to offset financial aid costs		229,000	-100%
36 Total - One-time/Short-term funding		229,000	-100%

Mount Allison University
Ancillary Operations Fund
Schedule of Revenues and Expenditures
2025-2026

Table 2.a

Conferences	(1) Budget 25-26	(2) Budget 24-25	(3) Projection 23-24	(4) Actual 22-23
Revenue				
1 Fees, Rentals & Other Income	938	684	897	952
Expenditures				
2 Salaries, Wages & Benefits	248	259	284	236
3 Supplies & Materials	29	27	35	65
4 Contracted Services	310	211	387	378
5 Other Expenditures	11	11	11	13
6 Total Expenditures	598	508	717	692
7 Net Internal Cost Recoveries	340	176	176	260
8 Total Net Expenditures	938	684	893	952
9 Surplus (Deficit)			4	

University Bookstore				
Revenue				
1 Sales	1,038	1,183	999	1,058
2 Cost of Goods Sold	759	857	747	786
3 Gross Profit	279	326	252	272
4 Other Income			26	
5 Gross Profit & Other Income	279	326	278	299
Expenditures				
6 Salaries & Benefits	158	191	192	205
7 Supplies & Materials	66	61	56	67
8 Other Expenditures	26	39	40	58
9 Total Direct Bookstore Expenditures	250	291	288	330
10 Net Internal Cost Recoveries	29	35	14	40
11 Total Net Expenses	279	326	302	370
12 Interfund Transfers				
13 Total Expenses and Transfers	279	326	302	370
14 Surplus (Deficit)			(24)	(71)

Residences	(1)	(2)	(3)	(4)
	Budget 25-26	Budget 24-25	Projection 23-24	Actual 22-23
Revenue & Other Sources of Funds				
1 Residence Fees	7,462	7,233	7,593	6,501
2 Meal Plan Fees	5,238	5,104	5,548	5,020
3 Other Student Fees	765	715	697	640
4 Government Grant	162		162	
5 Other Income	103	97	122	595
6 Total Revenue & Other Income	13,730	13,149	14,122	12,756
Funds to be Expended:				
7 Salaries, Wages & Benefits	2,889	2,617	2,662	2,303
8 Supplies & Materials	251	263	264	395
9 Contracted Services	4,082	4,015	4,250	4,575
10 Equipment	733	601	601	485
11 Utilities	1,491	1,362	1,191	1,288
12 Alterations and Renovations	2,289	2,182	3,611	2,814
13 Other Expenses	251	263	664	1,016
14 Provision for Revenue Shortfall	406	393		
15 Emergency Reserve	250	228	228	
16 Total Direct Ancillary Expenditures	12,642	11,924	13,471	12,876
17 Net Internal Cost Recoveries & Transfers	1,088	1,225	651	120
18 Total Net Expenditures and Transfers Out	13,730	13,149	14,122	12,756
19 Surplus (Deficit)				

	(1) # Students 25-26	(2) Rate 25-26	(3) Budget 25-26	(4) # Students 24-25	(5) Rate 24-25	(6) Budget 24-25
Residence Revenue						
1 Single Private Ensuite	123	10,380	1,276,681	130	9,885	1,285,083
2 Single Shared Ensuite	332	9,389	3,116,993	302	8,941	2,700,321
3 Super Single		8,187		46	7,072	325,297
4 Single Room	157	8,257	1,296,312	154	7,864	1,210,992
5 Double Ensuite	140	7,425	1,039,536	140	7,072	990,034
6 Double Room	113	6,550	740,101	87	6,238	542,678
7 Triple	12	5,449	65,388	12	5,189	62,270
8 MASSIE Fall	9	3,275	29,475	10	3,119	31,190
9 MASSIE Winter						
10 Allowance for Withdrawals			(102,082)			85,068
	886		7,462,404	881		7,232,933
11 Forfeited Deposits						49,000
12 Total Residence Revenue			7,564,485			7,281,933
Other Student Fees						
13 Application Fees	500	50	25,000	560	50	28,000
14 Other Fees (Full Year)	868	764	663,499	871	728	633,953
15 MASSIE Fall	9	382	3,440	10	364	3,640
16 Fees Forfeited			73,000			0
17 Total Services Fee Revenue			764,939	881		665,593
Meal Plan Revenue						
18 7 Day Plan (Unlimited)	845	6,091	5,147,206	848	5,801	4,919,248
19 10 meals/week	48	3,878	186,148	48	3,693	177,264
20 Off Campus - 100 meal plan		1,457		40	1,457	58,280
21 MASSIE Fall Program		3,046	27,411	10	2,901	29,010
22 MASSIE Winter Program						
23 Withdrawals	40	3,046	(121,827)	40	-2,000	-80,000
24 Total Meal Plan Revenue	0		5,238,938	986		5,103,802
25 Total Student Fees			13,568,362			13,051,328

MOUNT ALLISON UNIVERSITY**Endowment Fund****Table 3.a****Schedule of Funds Available & Planned Expenditures
2025-2026**

	(1)	(2)
	Budget 25-26	Budget 24-25
Funds Available to be Expended:		
1 Spending allocation	10,033,351	9,687,366
2 Trust income	343,500	291,100
3 Total Funds Available to be Expended	10,376,851	9,978,466
Funds to be Expended:		
4 Faculty of Arts	477,764	454,748
5 Faculty of Social Sciences	262,586	244,699
6 Faculty of Science	160,638	158,668
7 Other academic support	2,294,040	2,254,847
8 Total academic departments	3,195,028	3,112,962
9 Library	522,974	516,579
10 Capital Projects	435,934	430,586
11 Owens Art Gallery	53,157	52,506
12 Financial Aid and Awards	4,424,599	4,260,685
13 Accessibility and Student Wellness	337,214	333,007
14 Experiential Learning and Student Life	310,520	303,699
15 University Advancement	562,000	562,000
16 Unrestricted	488,264	359,885
17 Other	47,160	46,557
18 Total other budgets	7,181,823	6,865,504
19 Total Planned Expenditures	10,376,851	9,978,466

MOUNT ALLISON UNIVERSITY		
Endowment Fund		Table 3.b
Schedule of Academic Spending Allocations		
2025-2026		
	(1)	(2)
	Budget 25-26	Budget 24-25
Spending Allocations:		
1 Canadian Studies	112,733	111,437
2 English	1,555	1,536
3 Fine Arts	192,817	173,117
4 History	38,842	38,365
5 Music	106,883	105,573
6 Philosophy	8,083	7,984
7 Religious Studies	16,850	16,736
8 Total - Faculty of Arts	477,764	454,747
9 Centre for Business Studies	51,589	48,663
10 Economics	11,231	11,094
11 Geography & Environment	5,708	5,638
12 Philosophy, Politics, and Economics	194,057	179,303
13 Total - Faculty of Social Sciences	262,586	244,698
14 Biology	55,272	54,594
15 Chemistry/Biochemistry	65,832	65,025
16 Math & CS	1,610	1,590
17 Sciences	37,924	37,459
18 Total - Faculty of Science	160,638	158,668
19 Faculty Enrichment Funds	360,129	356,746
20 Purdy Crawford Teaching Centre	298,215	294,558
21 Lecturers and Visiting Speakers	89,689	88,589
22 Academic Chairs and Salaries	597,318	576,366
23 McCain Fellowships	240,879	237,920
24 Marjorie Young Bell Support	380,000	380,000
25 Undergraduate Research Fellowships	208,738	203,056
26 Teaching Equipment	119,073	117,612
27 Total - Other Academic Support	2,294,040	2,254,848
28 Total Academic Spending Allocations	3,195,028	3,112,962

University Advancement	(1)	(2)	(3)	(4)
	Budget 24-25	Budget 24-25	Projection 24-25	Actuals 23-24
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	1,312	1,288	1,288	1,254
2 From Operating Fund For Marketing/Communications	1,066	1,042	1,042	1008
3 From Endowment Fund	562	562	0	562
4 From Special Purpose Fund & Interfunds	90	90	434	-273
5 Revenue	25	25	234	227
6 Total Revenue and Transfers	3,055	3,007	2,998	2,778
Expenditures				
7 Salaries & Benefits	2,083	2,035	1,884	1,887
8 Supplies & Materials	228	228	230	223
9 Contracted Services	612	612	653	534
10 Equipment & Maintenance	15	15	29	1
11 Travel	102	102	116	98
12 Other Expenses	15	15	10	13
13 Total Expenditures	3,055	3,007	2,922	2,756
14 Net Internal Cost Recoveries & Interfunds			76	22
15 Total Net Expenditures	3,055	3,007	2,998	2,778
16 Surplus(deficit)	-	-	-	-

	2024-25	2025-26	\$ Increase	% Increase
Accommodation				
Single private ensuite	9,885	10,380	494	5%
Single shared ensuite	8,941	9,389	447	5%
Super single	8,300	8,715	415	5%
Single	7,864	8,257	393	5%
Double private ensuite	7,072	7,425	354	5%
Double shared ensuite	7,072	7,425	354	5%
Double	6,238	6,550	312	5%
Triple private ensuite	5,784	6,074	289	5%
Triple	5,189	5,449	259	5%
Dining Hall				
Unlimited meal plan (includes \$100 Mountie Money)	5,801	6,091	290	5%
Ten meals/week plan (Charlotte House)	3,693	3,878	185	5%
Services Fee				
High speed internet, laundry, mini-fridge	728	764	36	5%
Total Residence Fees				
Single private ensuite / unlimited meal plan / services	16,415	17,235	820	5%
Single shared ensuite / unlimited meal plan / services	15,471	16,244	773	5%
Single / unlimited meal plan / services	14,393	15,113	719	5%
Double shared ensuite / unlimited meal plan / services	13,601	14,281	680	5%
Double / unlimited meal plan / services	12,767	13,405	638	5%
Triple ensuite / unlimited meal plan / services	12,314	12,929	615	5%
Triple / unlimited meal plan / services	11,719	12,304	585	5%

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Tenured / Tenure Track											
Faculty	128.5	126.5	124.5	121.5	123.5	121	124	123	127	127.5	129
Librarians	7	7	6	7	6	6	6	5	5	5	5
Terms	1	1	6.5	4	5	8	8.5	12	10	10.5	12
Sessionals	2	7	5	4	4	6	6.5	4	4.5	5	6
Instructors	4	3	2	4	3	2	2	3	4	4	5
Post-Docs ¹								4	3	3	3
Stipends ²	88.5	67	81	80	84	90.5	87	85	99	112	99
Other ³	5	5	5	5	4	4	5	4	4	4	4

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

² Does not include stipends for Spring/Summer or Correspondence

³ Other includes Deans, Director of the RJCBS and University Librarian

MOUNT ALLISON UNIVERSITY Ongoing Administrative & Support Positions (FTEs) Operating & University Advancement	Appendix C
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	2025-26			2024-25			2023-24			2022-23			2021-22			2019-20		
	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating	Total	Ancillary ¹	Operating
Faculty of Arts	11.1		11.1	11.1		11.1	11.1		11.1	11.1		11.1	11.1		11.1	10.9		10.9
Faculty of Social Sciences	5.5		5.5	5.5		5.5	5.5		5.5	5.5		5.5	5.0		5.0	5.0		5.0
Faculty of Science	22.4		22.4	22.9		22.9	22.6		22.6	22.4		22.4	20.7		20.7	19.9		19.9
Library Support Staff	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6
Dean's Office	4.0		4.0	3.0		3.0	3		3	3.0		3.0	1.5		1.5	1.0		1.0
Research Development Office	2.0		2.0	2.0		2.0	2		2	2.0		2.0	1.5		1.5	1.0		1.0
Total Academic Support⁴	58.6		58.6	58.1		58.1	57.8		57.8	57.6		57.6	53.4		53.4	51.3		51.3
Administrative Services																		
& Departmental Support Services	6.0	2.8	3.2	7.0	3.7	3.3	7	4	3.0	7	4	3.0	6.8	3.6	3.2	8.7	4.5	4.2
Computing Services	21.2	1.0	20.2	20.2	1.0	19.2	20.2	1	19.2	20.2	1	19.2	20.2	1.0	19.2	20.2	1.0	19.2
University Advancement	21.3		21.3	21.3		21.3	21.3		21.3	21.3		21.3	21.3		21.3	18.5		18.5
Facilities Management			-			-			-			-			-			-
- Supervisor & Office Staff	12.0	5.0	7.0	12.0	6.0	6.0	11	5	6.0	11	5	6.0	11.0	5.0	6.0	12.0	5.6	6.4
Financial Service & Purchasing	15.0	6.4	8.6	14.0	5.4	8.6	14	5.4	8.6	14	5.4	8.6	13.6	4.6	9.0	12.8	4.2	8.6
Health Center	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4
People & Culture	7.5	0.4	7.1	7.5	0.4	7.1	7.5	0.4	7.1	6.5	0.4	6.1	6.5	0.4	6.1	5.5	0.4	5.1
Owens Art Gallery	3.0		3.0	3.0		3.0	3		3.0	3		3.0	3.0		3.0	3.0		3.0
Physical Recreation & Athletics	6.5		6.5	6.6		6.6	6.4		6.4	5.4		5.4	5.4		5.4	5.4		5.4
Senior Administration & Board	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2	6.5	0.3	6.2
Registrar's Office	23.0	1.9	21.1	22.0	1.9	20.1	21	0.9	20.1	21	0.9	20.1	21.0	0.9	20.1	20.3	0.9	19.4
International Affairs	2.0		2.0	2.0		2.0	2		2.0	2		2.0	2.0		2.0	2.0		2.0
Student Affairs	13.2	3.4	9.8	12.4	2.4	10.0	10.7	2.4	8.3	10.2	2.4	7.8	9.0	1.9	7.1	7.2	1.9	5.3
Other ²	1.7		1.7	1.7		1.7	1.7		1.7	1.7		1.7	1.3		1.3	2.3		2.3
Total Non-Teaching Departments	140.3	21.2	119.1	137.6	21.1	116.5	133.7	19.4	114.3	131.2	19.4	111.8	129.0	17.7	111.3	125.7	18.7	107.0
Total	198.9	21.2	177.7	195.7	21.1	174.6	191.5	19.4	172.1	188.8	19.4	169.4	182.4	17.7	164.7	177.0	18.7	158.3

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

⁴ The 2020-21 budget was not approved until November 2020 and comparable data is not available.

⁵ Dean's Office includes two admin assistants, New program coordinator, aviation coordinator

Maritime Provinces Higher Education Commission

Table A: Undergraduate Arts and Sciences Full-time¹ Tuition Fees and Provincial Tuition Rebates/Bursaries 2024-2025

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Canadian Students Full- time Tuition Fees \$	Percent change from 2023-2024	International Students Full- time Tuition Fees \$	Percent change from 2023-2024	Canadian Students Full- time Tuition Fees \$	Percent change from 2023-2024	International Students Full- time Tuition Fees \$	Percent change from 2023-2024	
New Brunswick									
Mount Allison University	10,320	3.05%	20,810	2.97%	10,320	3.05%	20,810	2.97%	Renewed Tuition Bursary ²
St. Thomas University	8,611	4.00%	19,354	4.00%	n/a	n/a	n/a	n/a	
Université de Moncton	8,029	3.00%	14,714	3.00%	8,029	3.00%	14,714	3.00%	
University of New Brunswick	8,504	4.00%	19,627	2.50%	8,545	4.50%	19,627	2.50%	
Nova Scotia									
Acadia University ⁵	10,255	2.00%	22,832	9.00%	10,255	2.00%	22,832	9.00%	Nova Scotia University Student Bursary Program (Full-time) ³ \$1,283
Atlantic School of Theology ⁶	8,300	n/a	17,720	n/a	n/a	n/a	n/a	n/a	
Cape Breton University	9,225	1.99%	19,875	9.87%	9,225	1.99%	19,875	9.87%	
Dalhousie University	9,030	2.00%	33,814	6.00%	10,245	2.00%	33,814	6.00%	
Mount Saint Vincent University	9,106	2.00%	19,462	9.00%	9,558	2.00%	19,914	8.83%	
NSCAD University ⁵	9,772	2.00%	23,382	9.00%	n/a	n/a	n/a	n/a	
Saint Mary's University	9,070	2.02%	24,380	8.99%	9,750	1.99%	26,090	8.98%	
St. Francis Xavier University	10,135	1.98%	21,665	9.00%	10,135	1.98%	21,665	9.00%	
University of King's College	9,030	2.00%	33,814	6.00%	10,245	2.00%	33,814	6.00%	
Université Sainte-Anne	8,939	2.00%	15,715	8.94%	10,263	2.00%	15,715	8.94%	
Prince Edward Island									
University of Prince Edward Island	7,170	5.01%	15,580	5.00%	7,170	5.01%	15,580	5.00%	George Coles Bursary \$3,200; Island Advantage Bursary ⁴

Source: Data provided by the institutions. Tuition fees are unadjusted and unweighted. All fees are rounded to the nearest dollar.

Note: The tuition fees presented are for students enrolling in a program for the first time in 2024-2025. Some universities offer reduced tuition to continuing students that meet certain criteria.

n/a: not applicable

1 Full-time is defined as full course load.

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

https://www2.snb.ca/content/snb/en/services/services_renderer.201496.Renewed_Tuition_Bursary.html These are not deducted from the tuition fees as presented. Tuition fees vary by program.

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

4 Prince Edward Island offers resident students the \$3,200 George Coles Bursary (annual). Island Advantage Bursary: 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.

5 The fees presented for Canadian students are for residents of Nova Scotia. Out-of-province Canadian students pay higher fees.

6 The Atlantic School of Theology launched a new undergraduate program in 2024.