



MountAllison
UNIVERSITY

Budget

2022 - 2023

22-23 BUDGET

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BUDGET PLANNING & STRATEGIC DIRECTION

Planning for the upcoming academic year comes on the heels of a very successful 2021-2022. In fact, during the past two years, the University weathered the impacts of COVID-19 through the committed efforts of faculty, staff, students, and the Town of Sackville by harnessing innovative approaches to academic delivery and a focus on health and safety.

Despite the additional effort (and costs) demanded by our COVID response, the University demonstrated resilience and a focus on moving forward: on strategic planning and related financial planning, student recruitment and retention, and innovation in a range of academic and operational areas. Recruitment efforts have resulted in budgeting for 750 new students — the largest incoming class in many years.



This year's budget, itself the result of an updated process, will enable Mount Allison to continue to invest in areas critical to our mission. The 2022-23 budget reflects investments in a number of important areas:

- Continued development of new academic degrees and programs, more support for research and academic planning, and increased funding for student and teaching assistants
- A complete renewal of the Athletic Centre gymnasium and an additional investment in equipment for academic and administrative departments
- Additional funding to support student health and wellness
- A continued emphasis on recruitment and marketing

For 2022-23 the University's operating budget has a \$266,000 deficit on a cash basis, while our residence budget returns to a balanced state after the pandemic. Our endowment fund is budgeted to provide over \$9 million in support for the first time in the University's history. Through prudent management and decision making, the University will be able to focus on its strategic goals, including financial sustainability.

OPERATING BUDGET: REVENUES

The Operating budget will have a **\$1.2 million** deficit, as approved by the University's Board of Regents.



- Provincial Grant
- Tuition & Student Fees
- Interfund Transfers
- Federal Grant
- Other Income
- Interfund Transfers

Student Numbers

Based on **2,289** students paying full-time fees on average over both terms, an increase of **161** students from the previous year's budget. Budgeted international student enrollment will increase from 262 to 303.

Student numbers are based on **750** new students as of October 1, 2022. The number of new students on October 1, 2021 was **682**. Only four times in the past 20 years has the entering class exceeded 725.

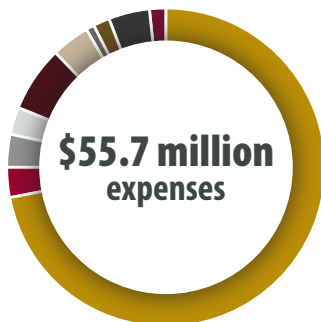
Base government grants have increased by **1.5%** with a potential further **1%** increase. The funding formula was not applied.

Tuition will increase by **3%**. Domestic student tuition to **\$9,725** and international student tuition to **\$19,620**.

Revenues and Interfund Transfers

Total budgeted revenue is **\$52.4 million** and interfund transfers into operating is **\$2.1 million** for a total of 54.5 million funds available, an increase of **\$3.1 million or 6%** over the 2021-22 budget.

OPERATING BUDGET: EXPENSES



- Salaries & Benefits
- Financial Aid
- Utilities
- Building, Equipment, & Library Acquisitions
- Supplies, Materials, & Contracted Services
- University Advancement
- Other Expenditures
- Travel & Insurance
- Alterations & Renovations
- Employment Related

Total budgeted expenses will increase by **\$3 million** and interfund transfers to University Advancement by **\$400,000**.

Total increase in budgeted expenses and interfund transfers of **\$3.4 million or (6.6%)**.



OPERATING BUDGET: EXPENSES (continued)

Salaries

Academic salaries will increase by **\$1.2 million**

The number of budgeted tenure and tenure-track by faculty and librarian positions has decreased by **2** to **127.5**, resulting from unexpected vacancies. **\$230,000** of funding and expenses related to three post-doc positions, previously recorded in the endowment budget, have been moved to the operating budget. Three term positions and **\$100,000** for stipends have been included in the 2022-23 budget to deal with increasing enrolment.

Support salaries increased by **\$400,000**

The following positions have been added to the budget:

- Two additional lab instructors
- 0.5 FTE increase in the Research Office
- Mental Health Educator position previously funded through a government grant.
- 2nd sexual violence prevention position
- Academic program development position previously funded through a government grant
- Two Facilities Management Heating Plant succession planning positions shared with Housing

ANCILLARY BUDGET

- The ancillary budget consists of the residence, conference, bookstore, and pub operations.
- Residence budget based on **936** students compared to **720** in 2021-22.
- Room fees increased by **3%** and meal fees increased by **5%**.
- The alterations and renovations budget increased by **\$430,000** to **\$2.4 million**, which includes a portion for repayment of internal loans on Windsor Hall and Charlotte House (formerly Pavillion Bousquet).

University Advancement

University Advancement funding from the operating budget has increased by **\$400,000**. This funding will be used to support the upcoming Campaign, as well as digital marketing initiatives focused on recruitment.

Financial Aid

Financial aid support for students far exceeds **\$6 million** with \$5.7 million provided by the endowment and operating budget.

The University annually spends more than **\$1 million** on student wages.

Other Areas

• Equipment

Equipment budget has increased by **\$100,000** to better support equipment needs across all departments.

• Alterations and renovations

Increased by **\$250,000** for repayment of the Athletic Centre renovation. Alterations and renovation budget is lower than required by policy.

ENDOWMENT BUDGET

- Total spending allocation will increase to **\$9.4 million**. For the first time, the endowment spend will exceed \$9 million.
- Total financial aid from Endowment Funds increased to **\$4 million**.



Consolidated Budget
Operating, Special Program and Endowment Budgets
Schedule of Funds Available and Funds to be Expended
2022-23

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2022-2023				2021-2022			
	Operating	Special Programme	Endowment	Total	Operating	Special Programme	Endowment	Total
Funds Available to be Expended:								
Revenue								
1 Provincial Government Grants	23,103			23,103	22,777			22,777
2 Federal Government Grants	691			691	723			723
3 Regular Tuition & Student Fees	26,026			26,026	23,755			23,755
4 Other Tuition Fees	1,223			1,223	798			798
5 Endowment Spending Allocation			9,125	9,125			8,466	8,466
6 Special Purpose funds		90		90		596		596
7 Other Income and Ext Trust Income	1,361	25	271	1,657	1,226		316	1,542
6 Total Revenue	52,404	115	9,396	61,915	49,279	596	8,782	58,657
Interfund Transfers								
7 Chairs & Professorships	780		(780)		530		(530)	
8 Canada Research Chairs	500			500	500			500
9 MY Bell	380		(380)		380		(380)	
10 Other interfunds	444			444	703			703
11 Total Interfund Transfers In	2,104		(1,160)	944	2,113		(910)	1,203
12 Total Revenues and Transfers In	54,508	115	8,236	62,859	51,392	596	7,872	59,860
Funds to be Expended:								
Expenditures								
13 Faculty of Arts	10,646		427	11,073	10,219		270	10,489
14 Faculty of Social Sciences & RJCBS	6,155		149	6,304	5,566		62	5,628
15 Faculty of Science	9,783		157	9,940	9,107		152	9,259
16 Academic Affairs	2,000		2,159	4,159	1,887		2,007	3,894
17 Library	2,658		512	3,170	2,555		496	3,051
18 Computing Services	2,467			2,467	2,366			2,366
19 Administrative & Student Services	6,389			6,389	6,092			6,092
20 Facilities Management	7,617		427	8,044	7,229		413	7,642
21 Student Affairs	4,897		4,541	9,438	4,795		4,380	9,175
22 University Advancement	2,162	115	617	2,894	1,762	596	512	2,870
23 Contingency fund			309	309			445	445
24 Other			98	98			45	45
25 Less consolidation items			(1,160)	(1,160)			(910)	(910)
26 Total Net Expenditures	54,774	115	8,236	63,125	51,578	596	7,872	60,046
27 Surplus (Deficit) without Internal Loans	(266)			(266)	(186)			(186)
28 Internal Loan Repayments	950			950	700			700
29 Surplus (Deficit) For the Year	(1,216)			(1,216)	(886)			(886)

MOUNT ALLISON UNIVERSITY
General Operating Fund
Schedule of Funds Available and Funds to be Expended
2022-2023

Table 1.a

	(1)	(2)	(3)	(4)
	Budget 22-23	Budget 21-22	Projection 21-22	Actual 20-21
Funds Available to be Expended:				
Revenue				
1 Provincial Government Grants	23,103	22,777	22,777	22,552
2 Federal Government Grants	691	723	691	751
3 Regular Tuition & Student Fees	26,026	23,755	24,391	22,820
4 Other Tuition Fees	1,223	798	1,077	783
5 Other Income	1,361	1,226	1,173	717
6 Total Revenue	52,404	49,279	50,109	47,623
Interfund Transfers				
7 Chairs & Professorships	780	530	530	520
8 Canada Research Chairs	500	500	520	573
9 MY Bell	380	380	704	380
10 Other interfunds ¹	444	703	229	240
11 Total Interfund Transfers In	2,104	2,113	1,983	1,713
12 Total Revenues and Transfers In	54,508	51,392	52,092	49,336
Funds to be Expended:				
Expenditures				
13 Faculty of Arts	10,646	10,219	10,294	9,573
14 Faculty of Social Sciences & RJCBS	6,155	5,566	5,621	5,594
15 Faculty of Science	9,783	9,107	9,094	8,584
16 Academic Affairs	2,000	1,887	1,858	1,470
17 Library	2,658	2,555	2,593	2,434
18 Computing Services	2,467	2,366	2,366	2,304
19 Administrative & Student Services	6,389	6,092	6,470	5,745
20 Facilities Management	7,617	7,229	7,368	6,750
21 Student Affairs	4,897	4,795	4,742	3,917
22 One-time COVID-19 Expenditures			401	1,216
23 Total Net Expenditures	52,612	49,816	50,807	47,587
24 University Advancement Support	2,162	1,762	1,762	1,225
25 Other Transfers				111
26 Total Interfund Transfers Out	2,162	1,762	1,762	1,336
27 Total Net Expenditures and Transfers Out	54,774	51,578	52,569	48,923
28 Surplus (Deficit) without Internal Loans	(266)	(186)	(477)	413
29 Internal Loan Repayments	950	700	700	700
30 Surplus (Deficit) For the Year	(1,216)	(886)	(1,177)	(287)

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
2022-2023

Table 1.b

	(1)	(2)	(3)	(4)
	Budget	Budget	Projection	Actual
	22-23	21-22	21-22	20-21
Funds To Be Expended:				
1 Academic Salaries	21,263	20,078	20,164	19,155
2 Support Salaries	10,635	10,231	10,117	9,275
3 Facilities Management Wages	1,905	1,766	1,786	1,676
4 Student Assistant Wages	734	579	635	569
5 Benefits & Other	5,781	5,268	5,449	5,234
6 Total Salaries and Benefits	40,318	37,922	38,151	35,909
7 Supplies & Materials	2,692	2,655	2,694	1,980
8 Equipment & Maintenance	1,149	1,071	1,178	702
9 Travel	508	496	296	31
10 Other Expenditures	538	450	555	370
11 Library Acquisitions	537	537	537	521
12 Insurance	380	351	341	269
13 Contracted Services	958	927	1,209	1,171
14 Utilities	1,821	1,694	1,783	1,804
15 Alterations & Renovations	2,350	2,100	2,100	2,198
16 Employment Related Exp - RTE	279	274	198	224
17 Employment Related Exp - PERA	566	551	576	533
18 Financial Aid & NB Rebate	1,745	1,839	1,839	1,640
19 One-time COVID-19 Expenditures			401	1,216
20 Total Non-Salary	13,523	12,945	13,707	12,659
21 Net Internal Cost Recoveries	278	351	351	281
22 Total Net Expenditures	53,563	50,516	51,507	48,287
23 University Advancement Support	2,162	1,762	1,762	1,225
24 Other Transfers				111
25 Interfund Transfers Out	2,162	1,762	1,762	1,336
26 Net Expenditures and Transfers Out	55,725	52,278	53,269	49,623

MOUNT ALLISON UNIVERSITY
General Operating Fund
Sources of Revenue
2022-2023

Table 1.c

	(1) # Students	(2) Budget 22-23	(3) # Students	(4) Budget 21-22
Government Grants				
1 Provincial Operating Grant		22,068,463		21,742,329
2 Provincial Restricted Grant		<u>1,034,870</u>		<u>1,034,870</u>
3 Total Provincial Grant		23,103,333		22,777,199
4 Federal Indirect Research Grant		<u>691,446</u>		<u>723,417</u>
5 Total Government Grants		<u>23,794,779</u>		<u>23,500,616</u>
Regular Tuition Fees				
6 New Brunswick (rebate not included)	990	9,585,391	883	8,309,815
7 Rest of Canada	996	9,409,696	983	9,165,840
8 International	<u>303</u>	<u>5,507,660</u>	<u>262</u>	<u>4,824,701</u>
	2,289		2,128	
9 Part-Time		<u>412,000</u>		<u>400,000</u>
10 Total Tuition Fees		24,914,747		22,700,356
Regular Student Fees				
11 Application Fees		70,000		70,000
12 Mailroom Fees		57,225		49,750
13 Technology & Service Fee		457,800		425,200
14 Other Fees		186,250		191,250
15 Athletic & Recreation Fees		<u>343,350</u>		<u>318,900</u>
16 Total Regular Student Fees		<u>1,114,625</u>		<u>1,055,100</u>
17 Total Regular Tuition & Student Fees		<u>26,029,372</u>		<u>23,755,456</u>
Other Tuition Fees				
18 Spring/Summer & Correspondence		980,000		773,500
19 English Language Programs		168,255		
20 Exchange Programs		49,770		
21 Graduate Tuition		<u>24,800</u>		<u>24,800</u>
22 Total Other Tuition Fees		<u>1,222,825</u>		<u>798,300</u>
Other Income & External Cost Recoveries				
23 Interest on Late Accounts		30,000		30,000
24 Departmental Support Services		21,000		21,000
25 Facility Rentals		40,500		40,500
26 Interest Income		378,203		471,255
27 Miscellaneous Revenues		569,172		321,258
28 Performance Fees		35,000		60,000
29 Athletics & Recreation		205,500		205,500
30 Printing Services		<u>82,000</u>		<u>76,000</u>
32 Total Other Income & External Cost Recoveries		<u>1,361,375</u>		<u>1,225,513</u>
33 Total Revenue and External Cost Recoveries		52,408,351		49,279,885
Other Interfund Transfers(Table 1a line 10)				
34 Bequest to offset financial aid costs		229,000		458,000
35 Bell Endowment funding for post-doc				40,000
36 PETL special funds - Aviation support		70,000		60,000
37 PETL special funds - new program support		145,000		145,000
38 Total - One-time/Short-term funding		444,000		703,000

**Mount Allison University
Ancillary Operations Fund
Schedule of Revenues and Expenditures
2022-2023**

Table 2.a

Conferences	(1) Budget 22-23	(2) Budget 21-22	(3) Projection 21-22	(4) Actual 20-21
Revenue				
1 Fees, Rentals & Other Income	533	219	286	10
Expenditures				
2 Salaries, Wages & Benefits	223	125	130	47
3 Supplies & Materials	53	13	14	35
4 Contracted Services	166	71	81	1
5 Other Expenditures	6		20	2
6 Total Expenditures	448	209	245	85
7 Net Internal Cost Recoveries	85	10	14	
8 Total Net Expenditures	533	219	259	85
9 Surplus (Deficit)			27	(75)

University Bookstore				
Revenue				
1 Sales	1,137	1,096	931	910
2 Cost of Goods Sold	742	837	700	672
3 Gross Profit	395	259	231	238
4 Other Income	14	5	7	6
5 Gross Profit & Other Income	409	264	238	244
Expenditures				
6 Salaries & Benefits	203	201	205	210
7 Supplies & Materials	48	39	51	43
8 Other Expenditures	21	13	18	13
9 Total Direct Bookstore Expenditures	272	253	274	266
10 Net Internal Cost Recoveries	20	11	11	26
11 Total Net Expenses	292	264	285	292
12 Interfund Transfers	117			
13 Total Expenses and Transfers	409	264	285	292
14 Surplus (Deficit)			(47)	(48)

The Pond				
Revenue				
1 Sales	91	26	70	19
2 Cost of Goods Sold	43	14	50	11
3 Gross Profit	48	12	20	8
4 Other Income	3	1	4	
5 Gross Profit & Other Income	51	13	24	8
Expenditures				
6 Salaries & Benefits	50	9	9	9
7 Supplies & Materials	9	2	14	4
8 Other Expenditures	2	2	1	2
9 Total Direct Expenditures	59	13	24	15
10 Net Internal Cost Recoveries	(8)			
11 Total Net Expenses	51	13	24	15
12 Interfund Transfers				(85)
13 Total Expenses and Transfers	51	13	24	(70)
14 Surplus (Deficit)				78

Mount Allison University
Ancillary Operations Budgets
Schedule of Revenues and Expenditures
2022-2023

Table 2.b

Residences	(1)	(2)	(3)	(4)
	Budget 22-23	Budget 21-22	Projection 21-22	Actual 20-21
Revenue & Other Sources of Funds				
1 Residence Fees	6,329	5,076	5,405	5,796
2 Meal Plan Fees	4,787	3,546	4,205	4,443
3 Other Student Fees	629	485	551	606
4 Other Income	592	505	578	662
5 Total Revenue & Other Income	12,337	9,612	10,740	11,507
Funds to be Expended:				
6 Salaries, Wages & Benefits	2,177	2,235	2,216	2,179
7 Supplies & Materials	441	279	359	321
8 Contracted Services	4,471	3,337	3,634	3,586
9 Equipment	521	477	631	882
10 Utilities	1,156	1,144	1,315	1,287
11 Alterations and Renovations	2,434	2,000	1,828	2,283
12 Other Expenses	79	159	364	349
13 Provision for Revenue Shortfall	345	276	295	
14 Emergency Reserve	229	229	238	
15 COVID Expenses				
16 Residence Discount				703
17 Total Direct Ancillary Expenditures	11,853	10,136	10,880	11,590
18 Net Internal Cost Recoveries & Transfers	484	288	140	83
19 Total Net Expenditures and Transfers Out	12,337	10,424	10,740	11,507
20 Surplus (Deficit)		(812)		

**Mount Allison University
Ancillary Operations Budgets
Schedule of Student Fees and Other Income
2022-2023**

Table 2.c

	(1) # Students 22-23	(2) Rate 22-23	(3) Budget 22-23	(4) # Students 21-22	(5) Rate 21-22	(6) Budget 21-22
Residence Revenue						
1 Single Shared Ensuite	218	7,690	1,676,420	232	8,254	1,915,025
2 Single Private Ensuite	102	8,502	867,204	107	7,466	798,912
Super Single	0	7,138		0	6,931	
3 Single Room	156	6,763	1,055,028	341	6,566	2,239,091
4 Double Ensuite	166	6,368	1,057,088	40	6,183	247,324
5 Double Room	282	5,713	1,611,066	0	5,547	
6 Triple Ensuite	12	5,298	63,576	0	5,144	
7 MASSIE Fall	0	2,856		0	2,562	
8 MASSIE Winter	0	1,270		0	1,116	
9 Allowance for Withdrawals			(30,000)			(40,000)
	<u>936</u>		<u>6,300,382</u>	<u>720</u>		<u>5,160,353</u>
10 Forfeited Deposits			<u>28,000</u>			<u>28,000</u>
11 Total Residence Revenue			<u>6,328,382</u>			<u>5,188,353</u>
Other Student Fees						
12 Application Fees	636	50	31,800	520	50	26,000
13 Other Fees (Full Year)	936	638	597,168	914	638	583,132
14 MASSIE Fall	0	319		25	319	7,975
15 MASSIE Winter	<u>0</u>	<u>142</u>		<u>25</u>	<u>142</u>	<u>3,550</u>
16 Total Services Fee Revenue	936		<u>628,968</u>	964		<u>620,657</u>
Meal Plan Revenue						
17 7 Day Plan (Unlimited)	907	5,117	4,641,119	710	4,783	3,395,930
18 100 Meal Plan	0	1,294		20	1,232	24,640
19 10 meals/week - Charlotte House	29	3,257	94,453	10	3,102	31,020
20 10 meals/week - off campus	16	3,257	52,112	10	3,102	31,020
21 MASSIE Fall Program	0	2,559		0	2,437	
22 MASSIE Winter Program	<u>0</u>	<u>1,137</u>		<u>0</u>	<u>1,083</u>	
23 Total Meal Plan Revenue	952		<u>4,787,684</u>	750		<u>3,482,610</u>
24 Total Student Fees			<u>11,745,034</u>			<u>9,291,620</u>

MOUNT ALLISON UNIVERSITY
Endowment Fund
Schedule of Funds Available & Planned Expenditures
2022-2023

Table 3.a

	(1)	(2)	(3)
	Budget 2022-2023	Adjusted Budget 2021-2022	Original Budget 2021-2022
Funds Available to be Expended:			
1 Spending allocation	9,125	8,632	8,466
2 Trust income	271	316	316
3 Total Funds Available to be Expended	9,396	8,948	8,782
Funds to be Expended:			
4 Faculty of Arts	427	344	270
5 Faculty of Social Sciences	149	133	62
6 Faculty of Science	157	153	152
7 Other academic support	2,159	2,114	2,007
8 Total academic departments	2,892	2,745	2,490
9 Library	512	498	496
10 Capital Projects	427	415	413
11 Owens Art Gallery	52	51	50
12 Financial Aid and Awards	3,981	3,831	3,819
13 Accessibility and Student Wellness	329	319	318
14 Experiential Learning and Student Life	230	196	195
15 University Advancement	617	562	562
16 Unrestricted	309	287	395
17 Other	46	45	44
18 Total other budgets	6,503	6,203	6,292
19 Total Planned Expenditures	9,396	8,948	8,782

MOUNT ALLISON UNIVERSITY		
Endowment Fund		Table 3.b
Schedule of Academic Spending Allocations		
2022-2023		
	(1)	(2)
	Budget	Budget
	22-23	21-22
Spending Allocations:		
1 Canadian Studies	121,712	117,997
2 English	1,522	1,472
3 Fine Arts	153,652	5,195
4 History	2,149	2,079
5 Music	104,590	101,199
6 Philosophy	7,910	7,654
7 Religious Studies	35,048	33,913
8 Total - Faculty of Arts	426,582	269,509
9 Centre for Business Studies	47,892	46,182
10 Economics	10,482	10,142
11 Geography & Environment	5,586	5,405
12 Philosophy, Politics, and Economics	85,484	
13 Total - Faculty of Social Sciences	149,444	61,729
14 Biology	54,088	52,337
15 Chemistry/Biochemistry	64,417	62,330
16 Math & CS	1,483	1,387
17 Sciences	37,112	35,910
18 Total - Faculty of Science	157,100	151,964
19 Faculty Enrichment Funds	336,499	228,635
20 Purdy Crawford Teaching Centre	291,828	282,378
21 Lecturers and Visiting Speakers	63,861	61,793
22 Academic Chairs and Salaries	545,027	530,485
23 McCain Fellowships	235,048	227,431
24 Marjorie Young Bell Support	380,000	380,000
25 Undergraduate Research Fellowships	190,549	183,736
26 Teaching Equipment	116,523	112,749
27 Total - Other Academic Support	2,159,336	2,007,207
28 Total Academic Spending Allocations	2,892,462	2,490,409

MOUNT ALLISON UNIVERSITY
Special Program Operating Fund
Schedule of Funds Available & Funds to be Expended
2022-2023

Table 4

University Advancement	(1)	(2)	(3)	(4)
	Budget 22-23	Budget 21-22	Projection 21-22	Actuals 20-21
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	1,254	954	954	427
2 From Operating Fund For Marketing/Communications	908	808	808	798
3 From Endowment Fund	562	652	562	512
4 From Special Purpose Fund & Interfunds	90	270	360	159
5 Revenue	25	25	25	52
6 Total Revenue and Transfers	2,839	2,709	2,709	1,948
Expenditures				
7 Salaries & Benefits	1,957	1,927	1,927	1,639
8 Supplies & Materials	228	228	228	96
9 Contracted Services	522	422	422	247
10 Equipment & Maintenance	15	15	26	3
11 Travel	102	102	40	4
12 Other Expenses	15	15	26	14
13 Total Expenditures	2,839	2,709	2,669	2,003
14 Net Internal Cost Recoveries & Interfunds				(40)
15 Total Net Expenditures	2,839	2,709	2,669	1,963
16 Surplus(deficit)			40	(15)

MOUNT ALLISON UNIVERSITY
Schedule of Ancillary Fees
2022-2023

Appendix A

	2022-23	2021-22	\$ Increase (excl MM)	Increase %
Single private ensuite	8,502	8,254	248	3.0%
Single shared ensuite	7,690	7,466	224	3.0%
Super single	7,138	6,931	207	3.0%
Single	6,763	6,566	197	3.0%
Double ensuite	6,368	6,183	185	3.0%
Double	5,713	5,547	166	3.0%
Triple shared ensuite	5,298	5,144	154	3.0%
Dining Hall				
Unlimited meal plan (includes \$100 Mountie Money)	5,117	4,873	244	5.0%
Ten meals/week plan (Charlotte House only)	3,257	3,102	155	5.0%
Services Fee				
Cable, phone, high speed internet, laundry, mini-fridge	638	638	0	0.0%
Total Residence Fees				
Single private ensuite / unlimited meal plan / services	14,257	13,765	491	3.6%
Single shared ensuite / unlimited meal plan / services	13,445	12,977	468	3.6%
Super single / unlimited meal plan / services	12,893	12,442	452	3.6%
Super single / unlimited meal plan / services	12,518	12,077	441	3.6%
Double ensuite / unlimited meal plan / services	12,123	11,694	429	3.7%
Double / unlimited meal plan / services	11,468	11,057	410	3.7%
Triple / unlimited meal plan / services	11,053	10,655	398	3.7%

MOUNT ALLISON UNIVERSITY
Academic Staffing Supported by Operating Budget

Appendix B

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tenured / Tenure Track											
Faculty	130.5	128	127.5	128.5	126.5	124.5	121.5	123.5	121	123	122.5
Librarians	6	7	7	7	7	6	7	6	6	6	5
Terms	11.5	10.5	2	1	1	6.5	4	5	8	8.5	12
Sessionals	6	7	4	2	7	5	4	4	6	6.5	4
Instructors	2	2	2	4	3	2	4	3	2	2	3
Post-Docs ¹											4
Stipends ²	70	70.5	75.5	88.5	67	81	80	84	90.5	87	85
Other ³	5	5	5	5	5	5	5	4	4	5	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

	2022-23			2021-22			2019-20			2018-19			2017-18		
	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	10.9		10.9	10.9		10.9	10.9		10.9
Faculty of Social Science	5.5		5.5	5.0		5.0	5.0		5.0	5.0		5.0	5.0		5.0
Faculty of Science	22.4		22.4	20.7		20.7	19.9		19.9	19.9		19.9	20.1		20.1
Library Support Staff	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6	13.6		13.6
Dean's Office	3		3.0	1.5		1.5	1.0		1.0	1.0		1.0	1.0		1.0
Research Development Office	2		2.0	1.5		1.5	1.0		1.0	1.0		1.0	1.0		1.0
Total Academic Support³	57.6		57.6	53.4		53.4	51.3		51.3	51.3		51.3	51.6		51.6
Administrative Services & Departmental Support Services	7	4	3.0	6.8	3.6	3.2	8.7	4.5	4.2	8.7	4.6	4.1	8.9	4.6	4.3
Computing Services	20.2	1	19.2	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.2	20.2	1.0	19.2
University Advancement	21.3		21.3	21.3		21.3	18.5		18.5	17.0		17.0	18.0		18.0
Facilities Management - Supervisor & Office Staff	11	5	6.0	11.0	5.0	6.0	12.0	5.6	6.4	12.0	5.6	6.4	13.0	5.6	7.4
Financial Service & Purchasing	14	5.4	8.6	13.6	4.6	9.0	12.8	4.2	8.6	12.3	4.2	8.1	12.3	4.2	8.1
Health Center	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4	1.4		1.4
Human Resources	6.5	0.4	6.1	6.5	0.4	6.1	5.5	0.4	5.1	5.5	0.4	5.1	5.0	0.4	4.6
Owens Art Gallery	3		3.0	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	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	6.0	0.3	6.2	5.5	0.3	5.2
Registrar's Office	21	0.9	20.1	21.0	0.9	20.1	20.3	0.9	19.4	20.3	0.9	19.4	20.3	0.9	19.4
International Affairs	2		2.0	2.0		2.0	2.0		2.0	2.0		2.0	2.0		2.0
Student Affairs	10.2	2.4	7.8	9.0	1.9	7.1	7.2	1.9	5.3	7.3	1.9	5.4	7.3	1.9	5.4
Other ²	1.7		1.7	1.3		1.3	2.3		2.3	2.3		2.3	2.1		2.1
Total Non-Teaching Departments	131.2	19.4	111.8	129.0	17.7	111.3	125.7	18.7	107.0	123.4	18.8	104.5	124.4	18.8	105.6
Total	188.8	19.4	169.4	182.4	17.7	164.7	177.0	18.7	158.3	174.7	18.8	155.9	176.0	18.8	157.2

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.

Maritime Provinces Higher Education Commission

Table A: Undergraduate Arts and Sciences Full-time¹ Tuition Fees and Provincial Tuition Rebates/Bursaries 2021-2022

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees	Percent change from 2020-2021	International Students Full-time Tuition Fees	Percent change from 2020-2021	Full-time Tuition Fees	Percent change from 2020-2021	International Students Full-time Tuition Fees	Percent change from 2020-2021	
	\$		\$		\$		\$		
New Brunswick									
Mount Allison University	9,440	3.00%	19,040	2.97%	9,440	3.00%	19,040	2.97%	Renewed Tuition Bursary ²
St. Thomas University	7,656	4.99%	17,208	5.00%	n/a	n/a	n/a	n/a	
Université de Moncton	7,492	8.00%	13,730	8.00%	7,492	8.00%	13,730	8.00%	
University of New Brunswick	7,488	3.00%	17,534	3.00%	7,488	3.00%	17,534	3.00%	
Nova Scotia									
Acadia University	9,477	3.00%	18,974	3.00%	9,477	3.00%	18,974	3.00%	Nova Scotia University Student Bursary Program (Full-time) ³ \$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	8,529	3.01%	17,058	3.76%	8,529	3.01%	17,058	3.76%	
Dalhousie University	8,346	3.00%	23,286	9.94%	9,468	3.00%	24,408	9.61%	
Mount Saint Vincent University	8,415	3.00%	16,830	3.00%	8,833	3.00%	17,248	3.00%	
NSCAD University	9,030	1.01%	20,220	2.43%	n/a	n/a	n/a	n/a	
Saint Mary's University	8,380	2.95%	18,830	3.01%	9,010	3.09%	20,150	3.02%	
St. Francis Xavier University	9,370	3.02%	18,740	3.02%	9,370	3.02%	18,740	3.02%	
University of King's College	8,346	3.00%	23,286	9.94%	9,468	3.00%	24,408	9.61%	
Université Sainte-Anne	8,261	3.00%	11,299	3.00%	9,485	3.00%	12,523	3.00%	
Prince Edward Island									
University of Prince Edward Island	6,450	0.94%	13,998	1.00%	6,450	0.94%	13,998	1.00%	George Coles Bursary \$2,200; Island Advantage ⁴

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

Note: tuition is reported for students enrolling in a program for the first time in 2021-2022. 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.gnb.ca/content/gnb/en/departments/post-secondary_education_training_and_labour/Skills/content/FinancialSupport/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 on their tuition up to \$1,283; These rebates are not deducted from the tuition fees as presented.

⁴ 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.