Mount Allison University

Budget

2024 - 2025

2024-2025 BUDGET

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Mount Allison University

Budget Summary

2024-2025

BUDGET PLANNING & STRATEGIC DIRECTION

This document provides information on Mount Allison University's budget for the 2024-25 fiscal year.

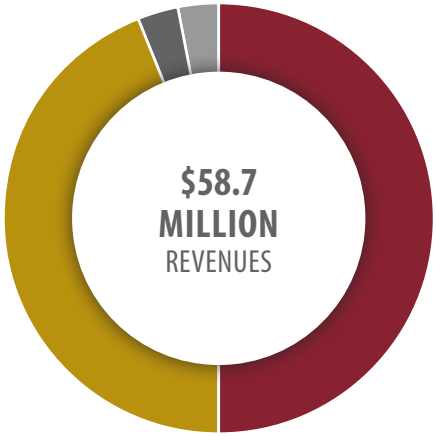
Mount Allison has budgeted a deficit in its operating fund for the past five years and will do so again in 2024-25. During these years, the University has invested in academic programs, recruitment and student services. These efforts have resulted in modest improvement in enrolment but the increases in spending have been greater. The ongoing need to invest in academic programs, including new offerings, properly support student services, as well as our faculty and staff and maintain our physical and information technology infrastructure continues to be a challenge.

Compounding this challenge, the federal government implemented changes to the visa application process for international students in January of 2024 affecting every Canadian university and college. Mount Allison expects that these changes will have a significant negative effect on international enrolment that will not only impact the experience of our students at large but the University's finances and the economy of the surrounding communities.

Prior to the changes announced by the federal government, the University expected an increase in enrolment and a decrease in the yearly deficit. While there is great uncertainty, we now expect significantly less new international students and an increase in the deficit. If the federal government limits their proposed changes to the two years that have been stated, the effect on Mount Allison will last for 5-6 years.

Yearly operating deficits cannot be sustained over the long term. The 2024-25 budget mitigates the short-term impact of these external challenges by limiting new expenditures; however, their effect will persist for several years.

OPERATING BUDGET: **REVENUES**



The operating budget for 2024-25 reflects a **$1.4 million** deficit before the impact of the new federal government policy on international students.

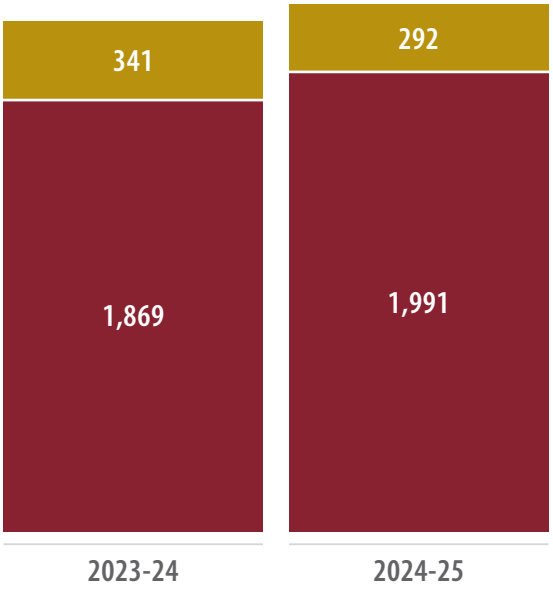
Tuition & Student Fees	50%
Government Grants	44%
Other Income	3%
Transfers	3%

Student Enrolment

Enrolment is expected to increase to **2,283** from the **2,229** budgeted in 2023-24.

The expected number of new students is **710** for 2024-25. There were **728** new students in 2023-24.

The new federal government policy on the visa application process for international students reduces enrolment by **40** students, equating to an **$832,000** decrease.



Domestic International

Government grants increase by **2.6%**. An extra **1.5%** increase is contingent on enrolment growth, as stated by the province.

Tuition for all students has increased by **3%**.

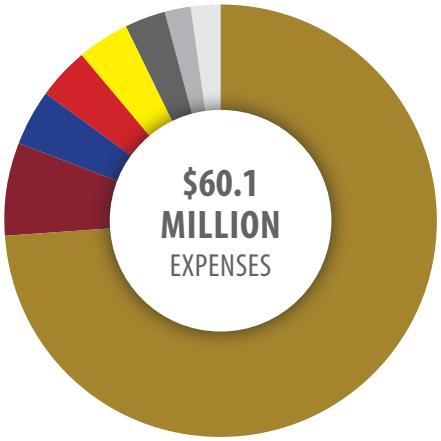
Domestic student tuition to **$10,320** and international student tuition to **$20,810**.

Revenues and Interfund Transfers

Total budgeted revenue is **$55.9 million** and interfund transfers into operating of **$2 million** for a total of **$57.9 million** funds available. This is an increase of **$2.3 million** or **4.1%** over the 2023-24 budget.

OPERATED BUDGET: **EXPENSES**

Total budgeted expenses and interfunds will increase by **$2.5 million**.



Salaries & Benefits	74%
Supplies, Materials, & Contracted Services	7%
Utilities	4%
Alterations & Renovations	4%
University Advancement	4%
Equipment, Maintenance, & Library	3%
Financial Aid	2%
Other	2%

ANCILLARY BUDGET

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

Residence budget is based on **871** students (a decrease from **889** budgeted in the 2023-24).

- Doubles with no washrooms and triples increase by **3%**
- All other residence rooms increase by **4.75%**
- Meal plans increase by **4.5%**

ENDOWMENT BUDGET

- Total spending allocation will increase to **$10 million**
- Total financial aid from endowment funds increase to **$4.3 million**

Salaries

Academic salaries increased by $965,000 or 4.5%. The total tenured positions will remain the same. A new term position was added to the Library. Five new stipends have been added to the budget.

Support salaries increased by $540,000 or 4.8%. The increase is driven by salary increases and positions added in previous years that are subject to scale increases.

One support position has been added to the 2024-25 budget to support Black initiatives for students, staff, and faculty.

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

Financial Aid

The financial aid budget for 2024-25 decreases by **$300,000** due to expiring rebates and lower scholarship renewals. The financial aid plans remains the same as 2023-24 and will not affect the amounts individual students receive.

Other Areas

- Software maintenance has increased significantly over the last two years and the budget has been adjusted to **$131,000**
- Athletics budgets increased by **$175,000** due to inflation and league requirement changes
- **$100,000** from Experiential Learning moved to operating budget
- **$21,000** added for student wellness and accessibility
- Library acquisition budgets are up **$25,000** to address inflation

Consolidated Budget
Operating, Special Program and Endowment Budgets
Schedule of Funds Available and Funds to be Expended
2024-2025

		(1)	(2)	(3)	(4)	(1)	(2)	(3)	(4)
			2024-2025				2023-2024		
		Operating	Special Programme	Endowment	Total	Operating	Special Program	Endowment	Total
Funds Available to be Expended:									
Revenue									
1	Provincial Government Grants	24,674			24,674	23,728			23,728
2	Federal Government Grants	648			648	626			626
3	Regular Tuition & Student Fees	27,592			27,592	26,606			26,606
4	Other Tuition Fees	1,126			1,126	1,179			1,179
5	Endowment Spending Allocation			9,687	9,687			9,370	9,370
6	Special Purpose funds		90		90		90		90
7	Other Income and Ext Trust Income	1,820	25	291	2,136	1,798	25	284	2,107
6	Total Revenue	55,860	115	9,978	65,953	53,937	115	9,654	63,706
Interfund Transfers									
7	Chairs & Professorships	814		(814)		805		(805)	
8	Canada Research Chairs	600			600	300			300
9	MY Bell	380		(380)		380		(380)	
10	Other interfunds	229			229	229			229
11	Total Interfund Transfers In	2,023		(1,194)	829	1,714		(1,185)	529
12	**Total Revenues and Transfers In**	**57,883**	**115**	**8,784**	**66,782**	**55,651**	**115**	**8,469**	**64,235**
Funds to be Expended:									
Expenditures									
13	Faculty of Arts	11,892		455	12,347	11,186		426	11,612
14	Faculty of Social Sciences & RJCBS	6,654		245	6,899	6,241		202	6,443
15	Faculty of Science	10,017		159	10,176	9,922		158	10,080
16	Academic Affairs	1,967		2,255	4,222	1,851		2,217	4,068
17	Library	2,653		517	3,170	2,675		514	3,189
18	Computing Services	2,767			2,767	2,609			2,609
19	Administrative & Student Services	7,312			7,312	6,888			6,888
20	Facilities Management	8,473		431	8,904	8,215		428	8,643
21	Student Affairs	5,126		4,897	10,023	4,819		4,627	9,446
22	University Advancement	2,330	115	562	3,007	2,262	115	617	2,994
23	Contingency fund			360	360			367	367
24	Other			99	99			98	98
25	Less consolidation items			(1,194)	(1,194)			(1,185)	(1,185)
26	**Total Net Expenditures**	**59,191**	**115**	**8,784**	**68,090**	**56,668**	**115**	**8,469**	**65,252**
27	Surplus (Deficit) without Internal Loans	(1,308)			(1,308)	(1,017)			(1,017)
28	Internal Loan Repayments	950			950	950			950
29	**Surplus (Deficit) For the Year**	**(2,258)**			**(2,258)**	**(1,967)**			**(1,967)**

MOUNT ALLISON UNIVERSITY
General Operating Fund
Schedule of Funds Available and Funds to be Expended
2024-2025

Table 1.a

		(1) Budget 24-25	(2) Budget 23-24	(3) % Var	(4) Projection 23-24	(5) Actual 22-23
Funds Available to be Expended:						
Revenue						
1 Provincial Government Grants		24,674	23,728	4%	24,077	23,257
2 Federal Government Grants		648	626	4%	626	650
3 Regular Tuition & Student Fees	28,424					
4 Impact of Visa Restrictions	(832)					
5 Tuition less impact of Visa restrictions		27,592	26,606	4%	27,192	25,369
6 Other Tuition Fees		1,126	1,179	-4%	1,282	1,278
7 Other Income		1,820	1,798	1%	2,089	1,636
8 Total Revenue		**55,860**	**53,937**	**4%**	**55,265**	**52,190**
Interfund Transfers						
9 Chairs & Professorships		814	805	1%	805	794
10 Canada Research Chairs		600	300	100%	490	398
11 MY Bell		380	380	0%	380	380
12 Other interfunds [1]		229	229	0%		
13 Total Interfund Transfers In		2,023	1,714	18%	1,675	1,572
14 Total Revenues and Transfers In		**57,883**	**55,651**	**4%**	**56,940**	**53,762**
Funds to be Expended:						
Expenditures						
15 Faculty of Arts		11,892	11,186	6%	11,310	10,689
16 Faculty of Social Sciences & RJCBS		6,654	6,241	7%	6,300	5,880
17 Faculty of Science		10,017	9,922	1%	9,922	9,380
18 Academic Affairs		1,967	1,851	6%	1,666	1,781
19 Library		2,653	2,675	-1%	2,699	2,680
20 Computing Services		2,767	2,609	6%	2,591	2,533
21 Administrative & Student Services		7,312	6,888	6%	6,705	7,473
22 Facilities Management		9,423	9,165	3%	9,502	8,567
23 Student Affairs		5,126	4,819	6%	4,620	4,659
22 One-time COVID-19 Expenditures						5
23 Total Net Expenditures		57,811	55,356	4%	55,315	53,647
24 University Advancement Support		2,330	2,262	3%	2,262	2,162
25 Other Transfers						
26 Total Interfund Transfers Out		2,330	2,262	3%	2,262	2,162
27 Total Net Expenditures and Transfers Out		**60,141**	**57,618**	**4%**	**57,577**	**55,809**
28 Surplus (Deficit)		**(2,258)**	**(1,967)**	**15%**	**(637)**	**(2,047)**
29 Excluding Impact of Visa restrictions		832				
30 Surplus (Deficit) including impact of Visa restrictions		**(1,426)**	**(1,967)**	**-28%**	**(637)**	**(2,047)**

[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
2024-2025

Table 1.b

		(1) Budget 24-25	(2) Budget 23-24	(3) % Var	(4) Projection 23-24	(5) Actual 22-23
Funds To Be Expended:						
1	Academic Salaries	22,585	21,620	4%	21,595	21,022
2	Support Salaries	11,656	11,116	5%	11,078	10,924
3	Facilities Management Wages	2,029	1,973	3%	2,215	2,050
4	Student Assistant Wages	867	781	11%	837	716
5	Benefits & Other	6,202	5,916	5%	5,606	4,842
6	Total Salaries and Benefits	43,339	41,406	5%	41,332	39,554
7	Supplies & Materials	2,141	1,956	9%	1,726	1,705
8	Equipment & Maintenance	2,237	2,055	9%	2,268	2,123
9	Travel	812	712	14%	947	920
10	Other Expenditures	555	545	2%	652	787
11	Library Acquisitions	562	537	5%	537	537
12	Insurance	439	416	6%	416	379
13	Contracted Services	1,353	1,130	20%	1,496	1,822
14	Utilities	2,147	2,100	2%	2,218	1,929
15	Alterations & Renovations	2,450	2,450	0%	2,450	2,436
16	Employment Related Exp - RTE	292	277	5%	191	214
17	Employment Related Exp - PERA	593	576	3%	661	562
18	Financial Aid & NB Rebate	1,170	1,472	-21%	956	1,417
19	One-time COVID-19 Expenditures					5
20	Total Non-Salary	14,751	14,226	4%	14,518	14,836
21	Net Internal Cost Recoveries	278	278	0%	535	743
22	Total Net Expenditures	57,812	55,354	4%	55,315	53,647
23	University Advancement Support	2,330	2,262	3%	2,262	2,162
24	Other Transfers					
25	Interfund Transfers Out	2,330	2,262	3%	2,262	2,162
26	**Net Expenditures and Transfers Out**	**60,142**	**57,616**	**4%**	**57,577**	**55,809**

MOUNT ALLISON UNIVERSITY
General Operating Fund
Sources of Revenue
2024-2025

Table 1.c

		(1) Budget 24-25	(2) Budget 23-24	(3) % Var
Government Grants				
1	Provincial Operating Grant	23,591,093	22,672,462	4%
2	Provincial Restricted Grant	1,083,011	1,055,567	3%
3	Total Provincial Grant	24,674,104	23,728,029	4%
4	Federal Indirect Research Grant	648,069	625,517	4%
5	Total Government Grants	25,322,173	24,353,546	4%
Regular Tuition Fees				
6	New Brunswick	8,586,096	8,308,573	3%
7	Rest of Canada	11,465,050	10,100,267	14%
8	International	5,843,378	6,425,436	-9%
9	Part-Time	437,000	424,000	3%
10	Total Tuition Fees	26,331,524	25,258,276	4%
Regular Student Fees				
11	Application Fees	70,000	70,000	0%
12	Mailroom Fees	78,000	78,000	0%
13	Technology & Service Fee	561,000	557,250	1%
14	Other Fees	99,250	196,250	-49%
15	Athletic & Recreation Fees	452,000	445,800	1%
16	Total Regular Student Fees	1,260,250	1,347,300	-6%
17	Total Regular Tuition & Student Fees	27,591,774	26,605,576	4%
Other Tuition Fees				
18	Spring/Summer & Correspondence	980,269	950,269	3%
19	English Language Programs	128,376	168,255	-24%
20	Exchange Programs	7,725	35,750	-78%
21	Graduate Tuition	24,800	24,800	0%
22	Total Other Tuition Fees	1,125,720	1,179,074	-5%
Other Income & External Cost Recoveries				
23	Interest on Late Accounts	30,000	30,000	0%
24	Departmental Support Services	21,000	21,000	0%
25	Facility Rentals	40,500	40,500	0%
26	Interest Income	1,141,762	1,095,579	4%
27	Miscellaneous Revenues	264,600	288,100	-8%
28	Performance Fees	35,000	35,000	0%
29	Athletics & Recreation	205,500	205,500	0%
30	Printing Services	82,000	82,000	0%
32	Total Other Income & External Cost Recoveries	1,820,362	1,797,679	1%
33	**Total Revenue and External Cost Recoveries**	**55,860,029**	**53,935,875**	4%
Other Interfund Transfers(Table 1a line 10)				
34	Bequest to offset financial aid costs	229,000	229,000	0%
35	**Total - One-time/Short-term funding**	**229,000**	**229,000**	0%

Mount Allison University
Ancillary Operations Fund
Schedule of Revenues and Expenditures
2024-2025

Table 2.a

	Conferences	(1) Budget 24-25	(2) Budget 23-24	(3) Projection 23-24	(4) Actual 22-23
Revenue					
1	Fees, Rentals & Other Income	684	760	951	586
Expenditures					
2	Salaries, Wages & Benefits	259	215	228	168
3	Supplies & Materials	27	78	78	58
4	Contracted Services	211	267	370	204
5	Other Expenditures	11	7	12	6
6	Total Expenditures	508	567	688	436
7	Net Internal Cost Recoveries	176	193	263	160
8	Total Net Expenditures	684	760	951	596
9	Surplus (Deficit)				(10)

	University Bookstore				
Revenue					
1	Sales	1,183	1,107	1,093	967
2	Cost of Goods Sold	857	807	816	715
3	Gross Profit	326	300	277	252
4	Other Income			25	15
5	Gross Profit & Other Income	326	300	302	267
Expenditures					
6	Salaries & Benefits	191	203	208	1
7	Supplies & Materials	61	48	55	65
8	Other Expenditures	39	16	44	37
9	Total Direct Bookstore Expenditures	291	267	307	103
10	Net Internal Cost Recoveries	35	33	33	30
11	Total Net Expenses	326	300	340	133
12	Interfund Transfers				
13	Total Expenses and Transfers	326	300	340	133
14	Surplus (Deficit)			(38)	134

Mount Allison University
Ancillary Operations Budgets **Table 2.b**
Schedule of Revenues and Expenditures
2024-2025

Residences	(1) Budget 24-25	(2) Budget 23-24	(3) Projection 23-24	(4) Actual 22-23
Revenue & Other Sources of Funds				
1 Residence Fees	7,233	6,701	6,478	5,838
2 Meal Plan Fees	5,104	5,012	5,027	4,358
3 Other Student Fees	715	656	656	570
4 Other Income	97	550	555	583
5 Total Revenue & Other Income	13,149	12,919	12,716	11,349
Funds to be Expended:				
6 Salaries, Wages & Benefits	2,617	2,342	2,342	2,208
7 Supplies & Materials	263	361	460	362
8 Contracted Services	4,015	4,587	4,378	4,246
9 Equipment	601	631	531	383
10 Utilities	1,362	1,404	1,482	1,307
11 Alterations and Renovations	2,182	2,201	2,524	2,107
12 Other Expenses	263	229	229	609
13 Provision for Revenue Shortfall	393	365		
14 Emergency Reserve	228	235	235	
15 Total Direct Ancillary Expenditures	11,924	12,348	12,181	11,222
16 Net Internal Cost Recoveries & Transfers	1,225	571	(535)	(127)
17 Total Net Expenditures and Transfers Out	13,149	12,919	12,716	11,349
18 Surplus (Deficit)				

Mount Allison University
Ancillary Operations Budgets
Schedule of Student Fees and Other Income
2024-2025

Table 2.c

		(1) # Students 24-25	(2) Rate 24-25	(3) Budget 24-25	(4) # Students 23-24	(5) Rate 23-24	(6) Budget 23-24
Residence Revenue							
1	Single Shared Ensuite	130	9,885	1,285,083	102	9,437	962,602
2	Single Private Ensuite	302	8,941	2,700,321	226	8,536	1,929,230
	Super Single	46	7,072	325,297	58	7,507	435,417
3	Single Room	154	7,864	1,210,992	156	7,304	1,139,424
4	Double Ensuite	140	7,072	990,034	100	6,751	675,070
5	Double Room	87	6,238	542,678	241	6,056	1,459,429
6	Triple Ensuite	12	5,189	62,270	6	5,038	30,229
7	MASSIE Fall	10	3,119	31,190	20	3,028	60,557
8	MASSIE Winter				16	1,346	21,531
9	Allowance for Withdrawls			85,068			(40,000)
		881		7,232,933	925		6,673,490
10	Forfeited Deposits			49,000			28,000
11	Total Residence Revenue			7,281,933			6,701,490
Other Student Fees							
12	Application Fees	560	50	28,000	575	50	28,750
13	Other Fees (Full Year)	871	728	633,953	889	695	617,855
14	MASSIE Fall	10	364	3,640	20	348	6,950
15	MASSIE Winter			0	16	139	2,224
16	Total Services Fee Revenue	881		665,593	925		655,779
Meal Plan Revenue							
17	7 Day Plan (Unlimited)	848	5,801	4,919,248	866	5,551	4,807,586
18	10 meals/week	48	3,693	177,264	28	3,534	98,962
19	Off Campus - 100 meal plan	40	1,457	58,280	20	1,404	28,080
20	MASSIE Fall Program	10	2,901	29,010	20	2,776	55,515
21	MASSIE Winter Program				16	1,234	19,739
22	Withdrawals	40	(2,000)	(80,000)			(30,000)
23	Total Meal Plan Revenue	986		5,103,802	959		5,011,691
24	Total Student Fees			13,051,328			12,368,960

MOUNT ALLISON UNIVERSITY
Endowment Fund
Schedule of Funds Available & Planned Expenditures
2024-2025

Table 3.a

		(1) Budget 24-25	(2) Budget 23-24
	Funds Available to be Expended:		
1	Spending allocation	9,687	9,370
2	Trust income	291	284
3	Total Funds Available to be Expended	9,978	9,654
	Funds to be Expended:		
4	Faculty of Arts	455	426
5	Faculty of Social Sciences	245	202
6	Faculty of Science	159	158
7	Other academic support	2,255	2,217
8	Total academic departments	3,113	3,003
9	Library	517	514
10	Capital Projects	431	428
11	Owens Art Gallery	53	52
12	Financial Aid and Awards	4,261	4,057
13	Accessibility and Student Wellness	333	331
14	Experiential Learning and Student Life	304	239
15	University Advancement	562	617
16	Unrestricted	360	367
17	Other	47	46
18	Total other budgets	6,866	6,651
19	Total Planned Expenditures	9,978	9,654

MOUNT ALLISON UNIVERSITY
Endowment Fund
Schedule of Academic Spending Allocations
2024-2025

Table 3.b

		(1) Budget 24-25	(2) Budget 23-24
Spending Allocations:			
1	Canadian Studies	111,437	122,144
2	English	1,536	1,527
3	Fine Arts	173,117	162,911
4	History	38,365	9,966
5	Music	105,573	104,988
6	Philosophy	7,984	7,940
7	Religious Studies	16,736	16,685
8	Total - Faculty of Arts	454,747	426,160
9	Centre for Business Studies	48,663	48,228
10	Economics	11,094	11,032
11	Geography & Environment	5,638	5,607
12	Philosophy, Politics, and Economics	179,303	137,147
13	Total - Faculty of Social Sciences	244,698	202,014
14	Biology	54,594	54,292
15	Chemistry/Biochemistry	65,025	64,662
16	Math & CS	1,590	1,546
17	Sciences	37,459	37,251
18	Total - Faculty of Science	158,668	157,752
19	Faculty Enrichment Funds	356,746	355,092
20	Purdy Crawford Teaching Centre	294,558	292,927
21	Lecturers and Visiting Speakers	88,589	69,307
22	Academic Chairs and Salaries	576,366	569,013
23	McCain Fellowships	237,920	236,143
24	Marjorie Young Bell Support	380,000	380,000
25	Undergraduate Research Fellowships	203,056	197,912
26	Teaching Equipment	117,612	116,961
27	Total - Other Academic Support	2,254,848	2,217,356
28	Total Academic Spending Allocations	3,112,962	3,003,281

MOUNT ALLISON UNIVERSITY
Special Program Operating Fund
Schedule of Funds Available & Funds to be Expended
2024-2025

Table 4

University Advancement	(1) Budget 24-25	(2) Budget 23-24	(3) Projection 23-24	(4) Actuals 22-23
Revenue & Interfund Transfers				
1 From Operating Fund For Fundraising	1,288	1,254	1,182	1,254
2 From Operating Fund For Marketing/Communications	1,042	1,008	1,082	908
3 From Endowment Fund	562	562	562	139
4 From Special Purpose Fund & Interfunds	90	90	90	
5 Revenue	25	25	25	174
6 Total Revenue and Transfers	3,007	2,939	2,941	2,475
Expenditures				
7 Salaries & Benefits	2,035	1,972	1,969	1,749
8 Supplies & Materials	228	213	228	187
9 Contracted Services	612	622	604	359
10 Equipment & Maintenance	15	15	15	8
11 Travel	102	102	110	119
12 Other Expenses	15	15	15	25
13 Total Expenditures	3,007	2,939	2,941	2,447
14 Net Internal Cost Recoveries & Interfunds				28
15 Total Net Expenditures	3,007	2,939	2,941	2,475
16 Surplus(deficit)				

MOUNT ALLISON UNIVERSITY
Schedule of Ancillary Fees
2024-2025

Appendix A

	2023-24	2024-25	$ Increase	% Increase
Single private ensuite	9,437	9,885	448	4.75%
Single shared ensuite	8,536	8,941	405	4.74%
Single	7,507	7,864	356	4.75%
Double private ensuite*	6,751	7,072	321	4.75%
Double shared ensuite*	6,751	7,072	321	4.75%
Double*	6,056	6,238	182	3.00%
Triple shared ensuite*	5,616	5,784	168	3.00%
Triple*	5,038	5,189	151	3.00%
***multi-occupant rooms converted to single will be charged an add'l 25%**				
Dining Hall				
Unlimited meal plan (includes $100 Mountie Money)	5,551	5,801	250	4.50%
Ten meals/week plan (Charlotte House)	3,534	3,693	159	4.50%
Services Fee				
High speed internet, laundry, mini-fridge	695	695		0.00%
Total Residence Fees				
Single private ensuite / unlimited meal plan / services	14,989	15,687	698	4.66%
Single shared ensuite / unlimited meal plan / services	14,088	14,743	655	4.65%
Single / unlimited meal plan / services	13,059	13,665	606	4.64%
Double shared ensuite / unlimited meal plan / services	12,303	12,873	570	4.64%
Double / unlimited meal plan / services	12,302	12,873	571	4.64%
Triple ensuite / unlimited meal plan / services	11,607	12,039	432	3.72%
Triple / unlimited meal plan / services	11,168	11,586	418	3.75%

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Tenured / Tenure Track											
Faculty	127.5	128.5	126.5	124.5	121.5	123.5	121	124	123	127	127.5
Librarians	7	7	7	6	7	6	6	6	5	5	5
Terms	2	1	1	6.5	4	5	8	8.5	12	10	10.5
Sessionals	4	2	7	5	4	4	6	6.5	4	4.5	5
Instructors	2	4	3	2	4	3	2	2	3	4	4
Post-Docs[1]									4	3	3
Stipends[2]	75.5	88.5	67	81	80	84	90.5	87	85	99	112
Other[3]	5	5	5	5	5	4	4	5	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

	2024-25			2023-24			2022-23			2021-22			2019-20			2018-19		
	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	10.9		10.9	10.9		10.9
Faculty of Social Science	5.5		5.5	5.5		5.5	5.5		5.5	5.0		5.0	5.0		5.0	5.0		5.0
Faculty of Science	22.9		22.9	22.6		22.6	22.4		22.4	20.7		20.7	19.9		19.9	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	3.0		3.0	3		3.0	3		3.0	1.5		1.5	1.0		1.0	1.0		1.0
Research Development Office	2.0		2.0	2		2.0	2		2.0	1.5		1.5	1.0		1.0	1.0		1.0
Total Academic Support[3]	58.1		58.1	57.8		57.8	57.6		57.6	53.4		53.4	51.3		51.3	51.3		51.3
Administrative Services & Departmental Support Services	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	8.7	4.6	4.1
Computing Services	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	20.2	1.0	19.2
University Advancement	21.3		21.3	21.3		21.3	21.3		21.3	21.3		21.3	18.5		18.5	17.0		17.0
Facilities Management - Supervisor & Office Staff	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	12.0	5.6	6.4
Financial Service & Purchasing	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	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	1.4		1.4
Human Resources	6.5	0.4	6.1	6.5	0.4	6.1	6.5	0.4	6.1	6.5	0.4	6.1	5.5	0.4	5.1	5.5	0.4	5.1
Owens Art Gallery	3.0		3.0	3		3.0	3		3.0	3.0		3.0	3.0		3.0	3.0		3.0
Physical Recreation & Athletics	6.6		6.6	6.4		6.4	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	6.5	0.3	6.2	6.5	0.3	6.2	6.0	0.3	6.2
Registrar's Office	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	20.3	0.9	19.4
International Affairs	2.0		2.0	2		2.0	2		2.0	2.0		2.0	2.0		2.0	2.0		2.0
Student Affairs	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	7.3	1.9	5.4
Other[2]	1.7		1.7	1.7		1.7	1.7		1.7	1.3		1.3	2.3		2.3	2.3		2.3
Total Non-Teaching Departments	136.6	21.1	115.5	132.7	19.4	113.3	131.2	19.4	111.8	129.0	17.7	111.3	125.7	18.7	107.0	123.4	18.8	104.5
Total	**194.7**	**21.1**	**173.6**	**190.5**	**19.4**	**171.1**	**188.8**	**19.4**	**169.4**	**182.4**	**17.7**	**164.7**	**177.0**	**18.7**	**158.3**	**174.7**	**18.8**	**155.9**

[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-time[1] Tuition Fees and Provincial Tuition Rebates/Bursaries 2023-2024

	Undergraduate Arts				Undergraduate Sciences				Provincial Tuition Rebates/Bursaries
	Full-time Tuition Fees $	Percent change from 2022-2023	International Students Full-time Tuition Fees $	Percent change from 2022-2023	Full-time Tuition Fees $	Percent change from 2022-2023	International Students Full-time Tuition Fees $	Percent change from 2022-2023	
New Brunswick									
Mount Allison University	10,015	2.98%	20,210	3.01%	10,015	2.98%	20,210	3.01%	
St. Thomas University	8,280	3.00%	18,610	3.00%	n/a	n/a	n/a	n/a	**Renewed Tuition Bursary[2]**
Université de Moncton	7,795	2.00%	14,285	2.00%	7,795	2.00%	14,285	2.00%	
University of New Brunswick	8,177	4.50%	19,148	4.50%	8,177	4.50%	19,148	4.50%	
Nova Scotia									
Acadia University	10,054	3.00%	20,947	7.18%	10,054	3.00%	20,947	7.18%	
Atlantic School of Theology	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Cape Breton University	9,045	2.97%	18,090	2.97%	9,045	2.97%	18,090	2.97%	
Dalhousie University	8,853	3.00%	31,900	25.32%	10,044	3.02%	31,900	19.88%	**Nova Scotia University Student Bursary Program (Full-time)[3] $1,283**
Mount Saint Vincent University	8,928	3.00%	17,855	3.00%	9,371	3.00%	18,298	3.00%	
NSCAD University	9,580	3.00%	21,451	3.00%	n/a	n/a	n/a	n/a	
Saint Mary's University	8,890	3.01%	22,370	9.98%	9,560	3.02%	23,940	10.02%	
St. Francis Xavier University	9,938	2.98%	19,876	2.98%	9,938	2.98%	19,876	2.98%	
University of King's College	8,853	3.00%	31,900	25.32%	10,044	3.02%	31,900	19.88%	
Université Sainte-Anne	8,764	3.00%	14,425	23.95%	10,062	3.00%	14,425	11.84%	
Prince Edward Island									
University of Prince Edward Island	6,828	3.93%	14,838	3.95%	6,828	3.93%	14,838	3.95%	**George Coles Bursary $3,000; 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: tuition is reported for students enrolling in a program for the first time in 2023-2024. 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 $3,000 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.