Budget Development Report

2017-2018

Budget Development Process

x
x
x
x
x
x
x
x
x
x
x

x
x

x

FISCAL YEAR 2015-2016 FINANCIAL RESULTS

2017-2018 BUDGET DEVELOPMENT CONTEXT

B. Provincial Operating Grant and Provincial Initiatives

- x
- x
- x

- x

During this consultation process, we invite comments and suggestions on the setting of international tuition fees. Our domestic tuition fee is now getting close to the provincial average, as was intended by implementation of the five-year domestic tuition fee schedule in 2013. As we plan for the future, how should our international tuition fees compare to other universities in the Maritimes in light of the competitive nature of the post-secondary education sector, and in light of our fiscal challenges?

D. Full-time Faculty Composition

F. Academic Programming

H. Fundraising

Priorities and Areas for Strategic Investment

APPENDICES

APPENDIX A

New Brunswick Universities
Operating Grant Support
2016-2017

Operating Grant	WFTE*	Total Grant/ WFTE	% of Average

APPENDIX B
St. Thomas University Endowment Funds

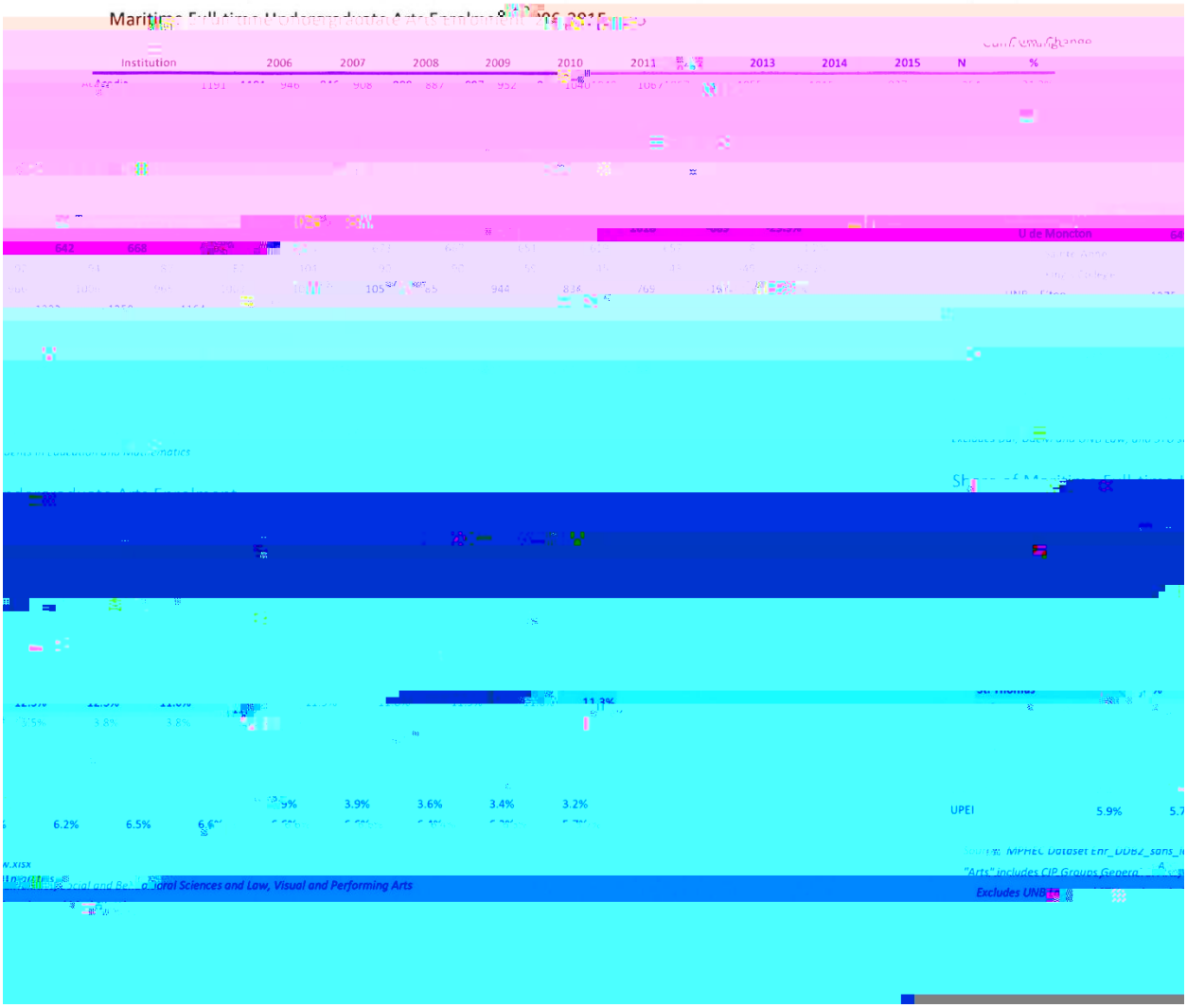
	Budget 2016-2017	Average Fund Balance 2014-2016	Available (5%)

APPENDIX C

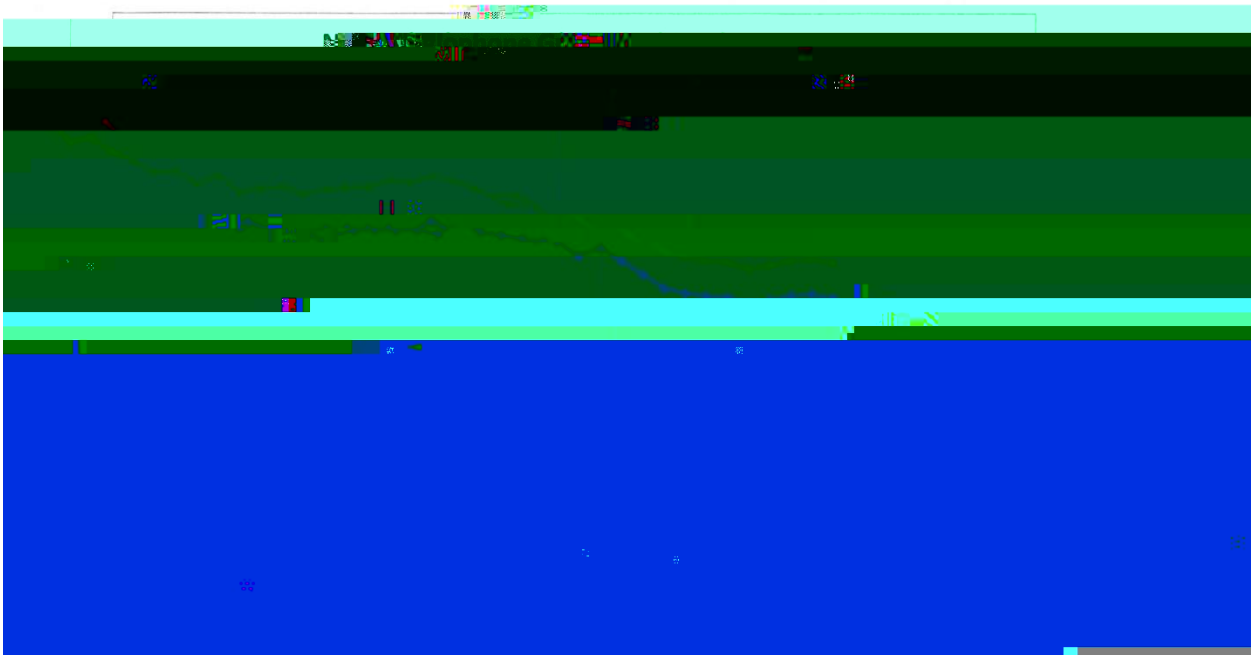
University	International tuition
U. Ste-Anne	9,496
UdeM	10,475
UPEI	12,682
MSVU	13,690
STU	13,747
CBU	13,920
SMU	14,750
UNB	14,996
StFX	15,252
NSCAD	15,678
Acadia	

APPENDIX D

Cum. Change
Acadia 574 450 408 354 335 349 380 369 377 390
131 125 114 78 70 75 98 117 139 123 -8 -6.1%
Source: MPHEC
Excludes Dalhousie


Institution
2006
2007
2008
2009
2010
2011
2013
2014
2015
N
%
U de Moncton
642
668
11.3%
3.9%
3.6%
3.4%
3.2%
6.2%
6.5%
UPEI
5.9%
Excludes UNB

APPENDIX E



APPENDIX F

APPENDIX G

Budgeted Expenditures 2016-17	29,343,200		
Fixed Costs			
Total fixed costs	23,297,700	79.4%	14,520,900
Semi-fixed costs			

Total budgeted expenditures	29,343,200	17,703,100

(1)

APPENDIX H