

**INSTITUTIONAL ACCESS PLAN
MOUNT ROYAL COLLEGE**

December, 2009
Submitted to



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Introduction

Institutional Access Plans (IAP) are a planning mechanism identified in the *Roles and Mandates Policy Framework for Alberta's Publicly Funded Advanced Education System* and the Alberta Access Planning Framework (AAPF). The *Roles and Mandates Policy Framework* (R&M) clearly identifies the roles and responsibilities of institutions within a six-sector model, advocates for system collaboration to support Campus Alberta, and calls for enhanced planning mechanisms. Such policy shifts are necessary to align capacity and demand, and ensure that the system is better able to meet learner, economic, and social needs while effectively and sustainably using resources. The purpose of the AAPF is to provide the context and the broad direction for planning within Alberta's post-secondary system and the IAP is to provide the mechanism through which institutions articulate their access goals. The intent is that IAPs will align with the specific policy outcomes and directions that are identified in the *Alberta Access Planning Framework: Setting the Direction* (compendium document).

As an integral part of the overall planning and priority-setting process, IAPs are meant to complement rather than replace institutional planning processes and documents. IAP goals focus directly on areas that can impact access to life-long learning opportunities within Alberta's post-secondary system. For example, program development and enrolment management are two planning categories that institutions will analyze when developing their IAPs. Within each category, institutions will identify access goals as well as strategies to achieve the goals. The goals and strategies in the IAPs will then inform the institutional business and capital plans.

IAPs are intended to facilitate institution stewardship of post-secondary education and to be dynamic and flexible—they will provide high level information about specific access initiatives, and facilitate ongoing discussions and planning between the ministry and institutions. IAPs are also meant to promote system-wide collaboration and consultation, consistent with both the AAPF and R&M.

The AAPF compendium document provides a brief outline of the key components of an IAP. The IAP template is designed to assist institutions in developing IAPs by providing the structure of the planning process. The template guides rather than prescribes how institutions should approach IAP development. Institutions may expand the template to include additional goals, strategies, and relevant demographic information. It is important, however, that institutions include in their IAP all of the required information identified in the template.

To assist institutions in completing their IAPs, ministry officials will be visiting each institution in early fall. Institutions may also contact Dr. Dean Wood, Director, Post-Secondary Programs, at (780) 427-5631 or by e-mail at dean.wood@gov.ab.ca with questions about the IAP template or development process.

EXECUTIVE SUMMARY

The *Roles and Mandates Policy Framework for Alberta's Publically Funded Advanced Education System* creates a six sector model for Alberta post-secondary institutions. Mount Royal is designated as “Baccalaureate and Applied Studies Institution with a primary geographic service area of Southern Alberta, offering primarily credentials of Baccalaureate degrees in specified areas, certificate, diploma and applied degrees.” Students in this sector are described as learners interested in career and academic programming. Research activity is described as, “applied research and scholarly activity.” Mount Royal’s Institutional Access Plan includes strategic planning initiatives in program development, collaboration, learner services, community responsiveness, and international students. Also included are strategies for research and scholarly activity and teaching excellence.

Mount Royal’s Institutional Access Plan reflects the institution’s focus on the development of new undergraduate degree programs the first of which was introduced in 2007 followed by five more in 2008. New program development at Mount Royal has been consistent with the policy directions of the Alberta Access Planning Framework and priorities of Alberta Advanced Education. Approved new degree programs and programs under development at Mount Royal have and will convert existing applied degrees and university transfer programs to baccalaureate programs. These new programs draw on the existing applicant pool to Mount Royal and for the most part do not increase enrolment over the existing programs in the first two years, although, enrolment does grow in the third and fourth years of the programs. Details for each new program are included in the document.

At the present time Mount Royal is at the discussion stage regarding collaboration with a number of Comprehensive Community Institutions (CCI) regarding degree completion and other collaborative initiatives.

Although, Mount Royal is committed to the development of new programs primarily at the undergraduate level, a comprehensive system for program evaluation and program renewal exists for all programs including certificates, diploma and applied degrees. On-going evaluation and feedback procedures combined with strong relationships with Advisory Committees and employers, ensures that career programs are current and relevant to the workplace.

Learner Services are critical to student recruitment, admission, retention and success. Mount Royal Learner Services will be impacted by both the change of program mix and increased numbers of students. Strategies to deal with these factors as well as under-represented groups of learners have been included in the document.

During its ten decades of service Mount Royal has remained responsive to the community it serves. As Calgary and Southern Alberta has grown and developed, the institution has responded by broadening its program base and increasing enrolment. In addition, the institution offers a wide variety of professional development programs for Mount Royal graduates and the business

community. As the diversity of Alberta's population has grown the Mount Royal Languages Institute has grown courses in English as a Second Language and now offers language and cultural training to companies doing international business. The Mount Royal Conservatory, offering music and speech arts courses to all ages of learners, is an essential part of the arts culture of Calgary and surrounding area. Strategies to maintain these programs are included in the document.

I. Institutional Context

A. Institution Mandate or Institution Mission

MOUNT ROYAL MANDATE STATEMENT

Mount Royal is a public, board-governed institution established under the *Post-secondary Learning Act* of Alberta.

Mount Royal is a learning community that focuses on instruction informed by scholarship. Its mission is to develop excellence in baccalaureate and applied degrees along with certificate and diploma programs. Mount Royal's programs combine liberal and applied studies in order to develop informed and thoughtful citizens and to provide individual fulfillment opportunities for further study and employment to its graduates.

Mount Royal offers programs in arts and science, nursing and health, business, communications, community studies, design, education, performing arts and aboriginal studies that lead to the following credentials:

- University-level baccalaureate degrees and transfer programs to prepare learners for further study and employment.
- Applied degrees to prepare learners for employment.
- Certificate and diploma programs to prepare learners for employment and lead to further credentials.
- Post-secondary entrance programs that facilitate learner access to further studies.

Mount Royal supports scholarly activity that contributes to instructional excellence and to the cultural, social, and economic well-being of the community locally and internationally.

Students taking Mount Royal programs are supported by a range of services that contribute to the academic, social and personal development of students. These services include library services, academic advising, learning skills development, career services, counseling, recreation and wellness programs.

Mount Royal's primary service area includes Calgary and the surrounding region. In addition, Mount Royal serves a wider learner population provincially, nationally and internationally through face-to-face and distance delivery and through strategic alliances with other post-secondary institutions. Mount Royal serves its communities by creating and communicating knowledge and by meeting the needs of the labour market in fields related to its program areas.

Mount Royal also serves its communities by providing contract training, professional development, international programming and, through its internationally recognized

conservatory, music instruction particularly for younger people. Through these programs, Mount Royal enhances its commitment to continuous, lifelong learning and to global awareness in an interconnected world.

B. Alberta Policy Environment

In the context of the institution's mandate, discuss how the institution's strategies and initiatives are influenced by Government of Alberta (GOA) policies and Advanced Education and Technology (AET) goals. Refer to the GOA policies and AET goals that are outlined in the AAPF and the AET 2008-2011 Business Plan. Examples of relevant GOA policies include Alberta's Climate Change Strategy, Alberta Nanotechnology Strategy, Alberta's Rural Development Strategy, Building and Educating Tomorrow's Workforce, Health Workforce Action Plan, and The Spirit of Alberta: Alberta's Cultural Policy.

Alberta Policy Environment

Mount Royal, a Baccalaureate and Applied Studies Institution, is actively engaged in changing the scope of the institution's program base through the development of undergraduate degrees. Indeed, baccalaureate program development, supported by scholarship and expansion of learner support services are the major factors determining the Institutional Access Plan.

Mount Royal recognizes that it is part of the Alberta Advanced Education system and as such is interested in collaborating with other Alberta institutions to address the learning needs of Albertans. As a result, new collaboration strategies, although at the early stage of discussion, are also a major component of the Mount Royal Institutional Access Plan. As Mount Royal determines goals and strategies as a Baccalaureate and Applied Studies Institution, it has done so with regard to institutional readiness, community need and in support of government policy.

The Mount Royal Institutional Access Plan strategies and initiatives are consistent with, and supportive of, *The Roles and Mandates Policy Framework for Alberta's Publicly Funded Advanced Education System, Alberta Access Planning Framework (AAPF)*, *AET 2008-2011 Business Plan* and a number of Government of Alberta (GOA) policy papers. The Roles and Mandate document recognizes the, "need to foster a transition to a knowledge economy through balanced investment and a strategic approach to building Alberta's economic capacity." In addition, the Roles and Mandate paper describes a vision for post-secondary education as:

"Alberta's social, cultural, and economic well-being is enhanced through a globally recognized advanced education system that provides high-quality and efficient programs, is resilient and responsive to learner and economic needs, and unleashes innovation through world-class research and knowledge transfer."

New programs at Mount Royal College have been developed with the goal of providing high quality programs, responsive to community and learner needs, supported by scholarship and appropriate learner services. Graduates are prepared to enter the workforce as highly qualified professionals and/or to pursue graduate study immediately or at a later date. All new degree programs are recommended by the Campus Alberta Quality Council and approved by the Ministry. Mount Royal will also seek membership in the Association of Canadian Universities and Colleges (AUCC) to ensure national and international recognition of its baccalaureate programs.

Program Support for Specific Policy

AAPF Policy Direction sets Health and Health Science as a program band for increased access. The Government of Alberta *Health Workforce Action Plan* indicates, “Alberta will be short more than 15,000 health providers in 2016 despite the fact that in 2004-05 almost 15,000 students were enrolled in universities and colleges to study health programs.” Although Advanced Education has expanded health programs by more than 4,500 spaces since 2000 further expansion is required. The Government of Alberta *Rural Development Strategy for Alberta: A place to grow*, gives priority to making sure new opportunities are available to rural Albertans to learn, adapt and develop new knowledge and skills essential to economic development.

Mount Royal Programs supported these policy directions by:

- establishing the Bachelor of Nursing with expansion in 2007 and further expansion in 2008,
- planning a Rural Nursing practice experience within the BN. This will not only prepare nurses to work in the rural settings but also potentially attract them to rural employment,
- establishing the Bachelor of Science – major in Health Science in 2008,
- the Multi-jurisdictional Midwifery Bridging Program, now a collaborative pilot project with the University of British Columbia and Canadian Midwifery Consortium also supports access to this program band,
- the proposed Bachelor of Midwifery program would increase access to the Health program band,
- the proposed Bachelor of Physical Education that has an emphasis on wellness and health education indirectly supports this program area.

AAPF Policy Direction sets Business Management as program band for increased access. Mount Royal Programs supported this policy direction by:

- establishing the Bachelor of Business Administration in 2008,
- establishing the Bachelor of Communication in 2008 – majors in Information Design, Journalism and Public Relations graduates of this program are employed in a wide variety of businesses and in the nonprofit sector,
- establishing the Bachelor of Arts in 2008 – the AAPF document recognizes “that a large portion of the required labour market shortages in the area of Business/Management will also be filled by graduates with a more general education

background.” Research indicates BA graduates follow similar career paths as Business graduates, establishment of the Bachelor of Arts program also supports the Business/Management program band,

- proposed new majors in the Bachelor of Business Administration will increase access to business/management education.

AAPF Policy Direction identifies trades and technology as program band for increased access.

Mount Royal Programs support this policy direction through the:

- establishment of the Bachelor of Computer Information Systems degree approved for implementation in 2009,
- establishing the proposed new areas of concentration in the Bachelor of Business Administration in Entrepreneurship, Supply Chain Management and Aviation Management are applied fields of study that have a major technological component.

AAPF policy direction sets increased Access for Physical, Natural Applied Science program band as a priority.

Mount Royal Programs support this policy direction by:

- establishing the Bachelor of Science Majors in General Science, Cellular and Molecular Biology, Geology and the proposed major in Environmental Science. Graduates of the Environmental Science major would provide highly qualified workers that would support the GOA *Climate Change Strategy*.

AAPF policy direction specifies a goal of “increased attraction and retention of students in graduate programs.”

Although, Mount Royal does not offer graduate programs, graduates of new and proposed undergraduate degree programs, recommended by the Campus Alberta Quality Council and approved by the Ministry, will now be recognized by Alberta Universities thus increasing the demand for graduate programs. Mount Royal is implementing a comprehensive integration of research skills development into the undergraduate curriculum. This coupled with the emphasis on faculty involvement in applied research, will help prepare students for both graduate programs and a workforce that values research skills.

AAPF policy direction to enhance collaboration among institutions, including such elements as credential laddering opportunities, transfer programs, and other learner pathway programs. GOA *Rural Development Strategy for Alberta: A Place to Grow* gives priority to making sure new opportunities are available to rural Albertans to learn, adapt and develop new knowledge and skills essential to economic development.

Mount Royal Programs supports these policy directions through the following programs:

- the Bachelor of Arts, Bachelor of Science and Bachelor of Business Administration, Bachelor of Arts Criminology and proposed Bachelor of Child and Community Studies and Bachelor of Education programs all include transfer provision for students from Comprehensive Community Institutions to Mount Royal for degree completion,
- the Bachelor of Nursing, exploration regarding the potential of offering a BN on the Lakeland College Campus,
- potential collaboration with BowValley College regarding transfer of Aboriginal

Students,

- collaboration with both Colleges (through AACTI) and universities on applied research programs.

AAPF policy direction for increased access for under-represented groups in the post-secondary system. GOA *Aboriginal Policy Framework* recognizes that, “significant socio-economic disparities between Aboriginal people and other Albertans must be addressed, and increasing both high-school and advanced education completion rates for Aboriginal people is important.”

Mount Royal Programs supporting this policy direction include:

- in 2008/09 Mount Royal is undertaking a Strategic Enrolment Management planning exercise that will examine quotas for Aboriginal Students in specific programs,
- the Iniskim (first nations) Centre recruits, and provides services to support Aboriginal students,
- the existing Iniskim Centre at Mount Royal and the Institute for Aboriginal Studies, currently under development, will both support practical methods of increasing attraction, retention and engagement in applied research on bettering those methods,
- potential collaborative initiative with BowValley College will increase the numbers of Aboriginal students at Mount Royal.

AAPF policy direction states the need for, “Proactive strategies to deal with immigrant education and training needs”

Mount Royal programs that support this goal and the GOA *Health Workforce Action Plan* include establishment of:

- Internationally Educated Nurses Assessment Centres, Alberta North and Alberta South,
- Bridge to Canadian Nursing Alberta North and Alberta South,
- English as a Second Language Training,
- English language training program for Internationally Educated Health Professionals (online courses for health care professional who wish to study, and ultimately work in Canada).

Institutional Priority

Mount Royal’s work with the Calgary Board of Education, Calgary Catholic Board, Charter and Private Schools as well as Alberta Education indicates a pending shortage of teachers in the K through twelve system. Mount Royal has developed a proposal for a Bachelor of Education – Elementary and Bachelor of Education – Secondary programs with the goal of providing more highly qualified graduates to address this shortage. The Mount Royal Bachelor of Education (Elementary and Secondary) has been supported by the University of Calgary.

The proposal for the Bachelor of Arts 90 credit program is currently under review. The program is designed for both full and part time students and will prepare students for the work

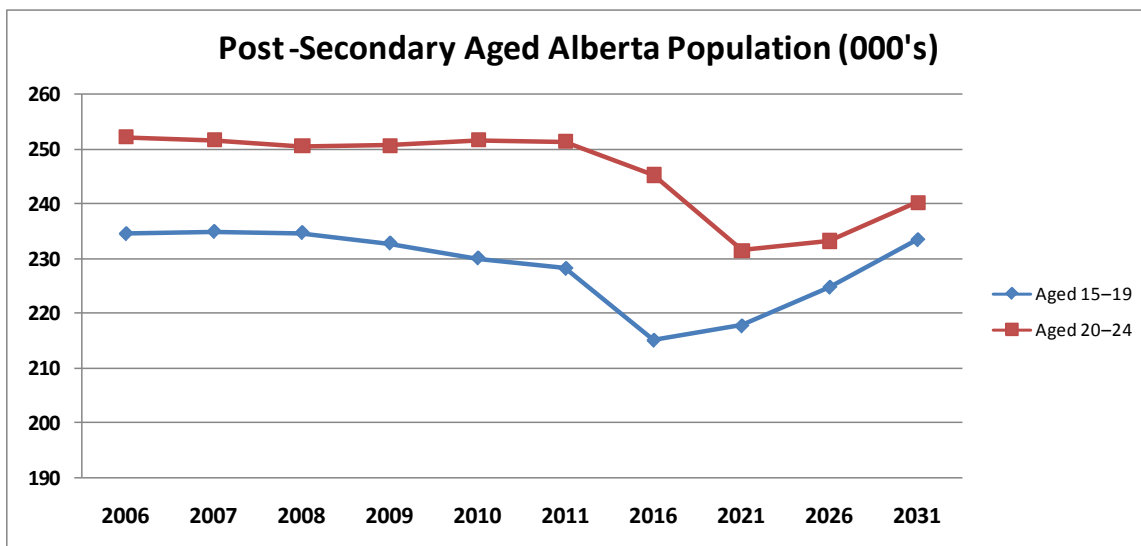
place or entry to professional schools such as Law or Education.
 Bachelor of Physical Education and Health Promotion

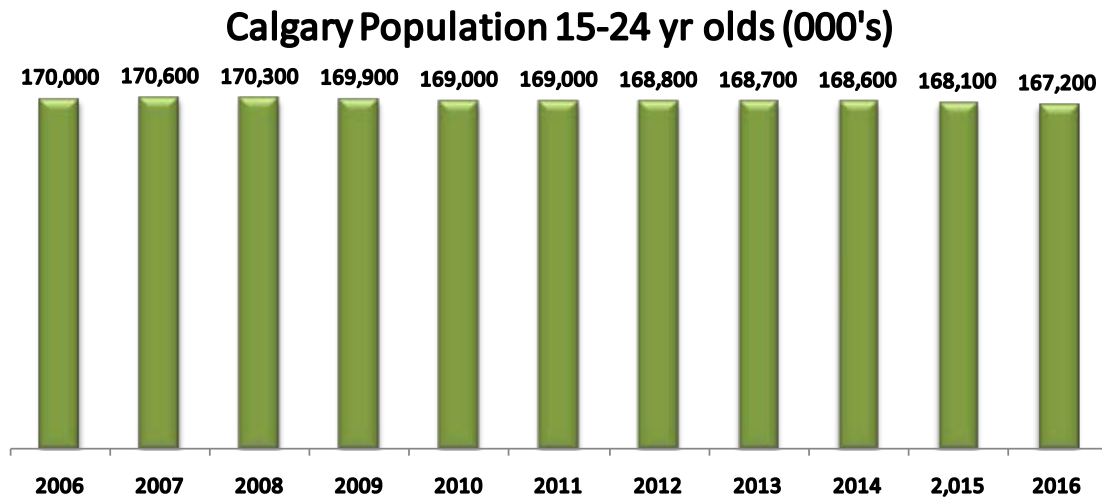
C. Environmental Scan

Using institutional planning data, including the AAPF and Regional Access Plans, describe significant international, national, provincial, and regional demographic, social, and economic trends that may influence the institution’s access goals and strategies. Provide supporting data in the Appendix.

Environmental Scan Summary

- Alberta’s post-secondary age population is expected to remain stable through 2011 and then decline by 2021. However, the other significant variable for enrolment planning is post-secondary participation rate. If there were an increase in post-secondary participation rates the effect of demographic decline could be ameliorated or possibly increase post-secondary enrolment in Alberta.

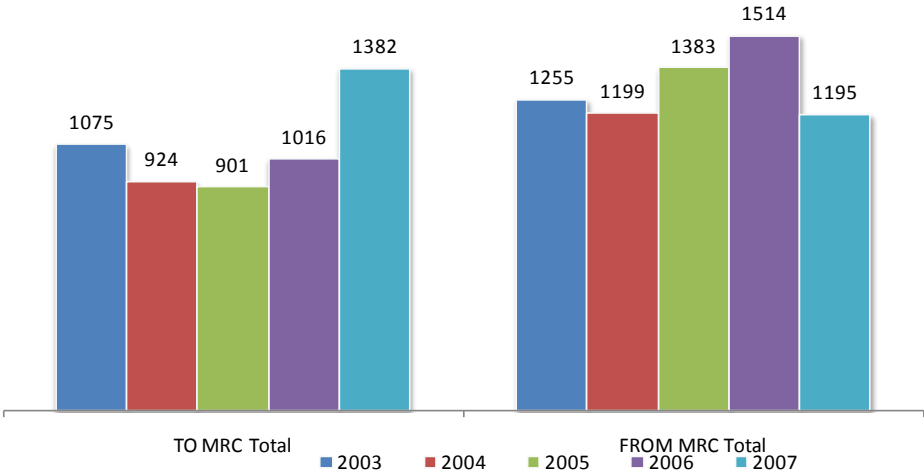




Source: City of Calgary Socio-Economic Outlook 2006-2016

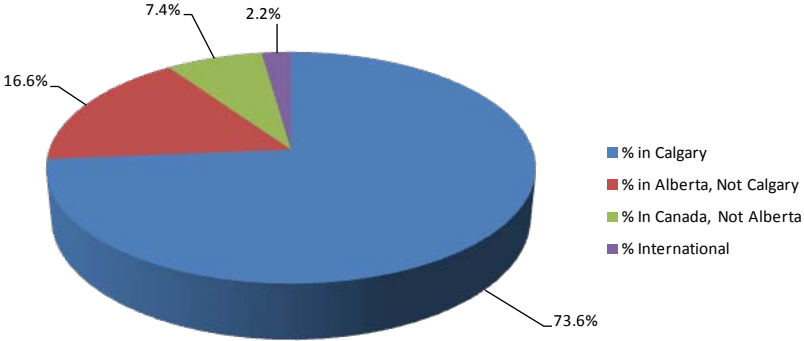
- Mount Royal's positioning as a transfer institution in the Campus Alberta framework is beginning to shift. A distinct trend showing a decrease in the number of students transferring *out* and an increase in the number of students transferring *in* has developed. This will be a key indicator as Mount Royal continues to transition to become a baccalaureate and applied studies institution.
 - In particular, Mount Royal saw 183 more students transfer from Alberta Universities in 2007 than in 2006.
 - In addition to the flow of students into Mount Royal coming directly from high school, Mount Royal also accepts a significant number of students with prior post-secondary attendance.
 - The overall volume of transfer activity into Mount Royal has increased the last two years, while transfer out have decreased. Transfers into Mount Royal in 2007 have increased by over 360 students whereas students transferring out of Mount Royal dropped significantly in 2007 compared with 2006 (319).

Total Transfers TO and FROM Mount Royal College 2003 to 2007



- Mount Royal continues to draw the majority of students from the Calgary Region (73.6 % in Fall 2008).

Fall 2008 Applicants by Address



II. Institutional Access Plan Development

Consistent with AAPF and as part of its stewardship role, each institution responds to the needs of the community within its region as defined by its mandate or mission. One of the ways an institution can respond is through consultation and collaboration with employers, community organizations, etc. In this section, describe the consultations that have taken place in the development of the IAP, as well as the results of the consultations.

A. Regional and System Consultation/Collaboration

Provide a brief description of the discussions the institution has had with other Alberta institutions about the collaborative principles associated with Campus Alberta, the R&M, and the AAPF. In addition, briefly describe the process the institution used to develop its Institutional Access Plan and the process the institution plans to use in the future.

Regional and System Consultation

Consultation other institutions

Extensive discussions regarding Mount Royal's goal of adding undergraduate degree programs to the program mix of the College occurred 2005-2006 with other Colleges and Universities. In particular there was extensive discussion with Athabasca University as the implementation of the Bachelor of Nursing Program and Bachelor of Arts programs phased-out the two existing collaborative degree programs offered with Athabasca University on the Mount Royal campus.

As degree proposals were developed they have been shared with the University of Calgary and University of Alberta. There has been continuing discussion with the University of Calgary regarding existing collaboration and potential for new collaborative initiatives.

Preliminary discussions have begun with Comprehensive Community Institutions regarding potential collaboration for a variety of programs.

Regular research collaboration occurs between Mount Royal and all other post-secondary institutions in Alberta.

Community Consultation

As part of a comprehensive planning strategy Mount Royal developed an Academic Plan that forms the basis for much of the Institutional Access Plan. The Academic Plan was reviewed with Advisory Committees, representatives of business and industry and other key community representatives.

Consultation with Government of Alberta Departments

Mount Royal consults with a number of Alberta Government Departments regarding education issues and needs for specialized programs. For example, Health and Wellness, Justice and Attorney General, Children and Youth Services, International Inter Governmental Relations, Culture and Community, Alberta Education, Tourism Parks and Recreation and Employment and Immigration.

B. Community-Based Adult Learning Access and Service Goals

Comprehensive Community Institutions (CCIs)—provide information the institution has received from a Regional Access Advisory Council or other advisory bodies about adult learning access and service access goals. For example, describe consultation with Community Adult Learning Councils (CALCs), community groups, school districts, employers, etc. Also provide a brief description about future plans for community-based adult learning access and service goals.

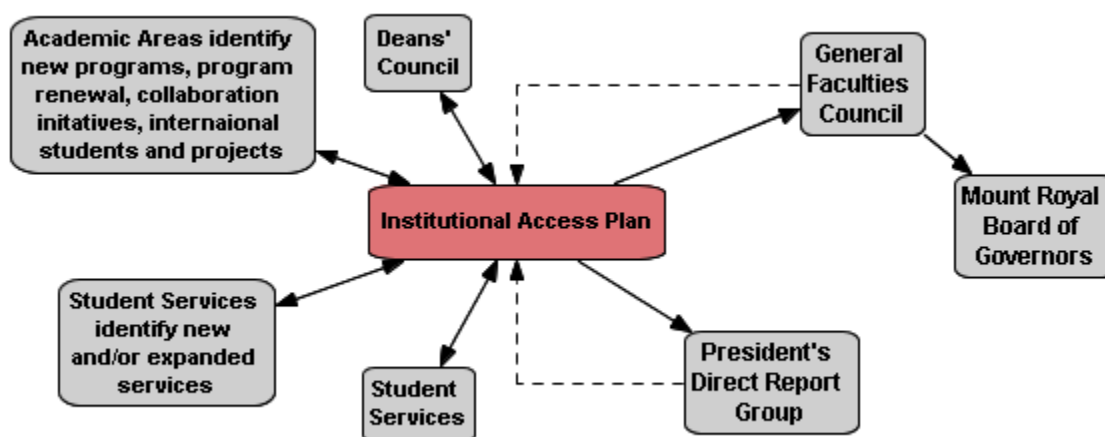
Other institutions—provide information the institution has received from community organizations, employers, school districts, etc., about potential community outreach and community engagement activities.

Although, Mount Royal College is a Baccalaureate and Applied Studies Institution rather than a Comprehensive Community Institution, the College is still active in providing community education. Mount Royal College, Faculty of Continuing Education and Extension is a member of:

- Calgary Community Adult Learning Council,
- Big Country Education Consortium and the
- Calgary Inmate Education Consortium.

C. Intra-Institutional Consultation

The Mount Royal Institutional Access plan was developed from work currently in progress with respect to approved new degree programs implemented in 2008 and new degree programs currently under development. The following consultation process was implemented.



1. The Academic Areas (including Enrolment Management and Research) and Student Services established goals and strategies for the IAP.
2. Deans' Council and Student Services reviewed and made revisions to the IAP.
3. President's Direct Report Group reviewed and provided feedback on the IAP.
4. General Faculties Council reviewed and provided feedback on the IAP.
5. Mount Royal Board of Governors provided a final review and approval of the IAP.

III. Access Goals, Expected Outcomes, and Performance Measures

In each section below, provide an overview of institutional access goals as they relate to the AAPF. Each goal should be fairly broad and focused on an overall institutional direction that the institution considers to be strategically important. Although the template provides space for one access goal in each section, it can be expanded (using the structure provided in the template) to include additional goals in each category.

A. Enrolment Management Initiatives

An important part of the AAPF is to increase enrolment and graduates in the system. In this section, describe the institution's goals that are designed to increase access, enrolment, and completion rates at the institution. Be as specific as possible in terms of institutional enrolment and graduate projections. Note, however, that specific program development and program expansion plans are included in Section B.

Strategies associated with each goal may include institutional plans to (1) enhance recruitment and retention, including recruitment of underrepresented groups, (2) increase capacity in areas of high student demand, and (3) mitigate declining enrolment, etc.

BASE FUNDED FLE

Advanced Education and Technology presented the following fact sheet information at the meeting held at Mount Royal, October 16, 2008.

Factsheet: Mount Royal College

Mount Royal College: Enrolment (FLEs)		
FUNDED ENROLMENT		ACTUAL ENROLMENT
Base Enrolment (Net EPE) 2003/04	Base Funded Enrolment 2006/07	Actual Enrolment (Net EPE) 2006/07
7,019	7,019	6,490
<i>Notes:</i> EPE: Enrolment Planning Envelop The most recent equity review was based on 2003/04 enrolment data.		

Mount Royal reviewed the LERS reports used to pull the data in the table to verify the numbers. It was during this review that two assumptions were identified and worthy, from Mount Royal's perspective, of consideration as to their validity and, therefore, the validity of the base enrolment figure.

1. The method used by Advanced Education and Technology was to subtract the total EPE FLE reported from the total Mount Royal FLE reported and consider the resulting number the base funded FLE. In some cases, within a program, the student enrolment

exceeded the quota and hence the EPE FLE exceeded the funded EPE FLE. The exceeded value should have been subtracted from the total EPE FLE; in other words, the EPE FLE was overstated. These FLE are represented in the table below as unfunded.

2. General Arts and Science/Open Studies full time students (base funded) were not separated from the General Arts and Science (GNAS)/Open Studies part time students (unfunded). Mount Royal decided to improve access to post secondary education, without government funding, to respond to the large demand for part time open studies courses. The unfunded PT GNAS FLE is represented in the table below as unfunded.

FLE	2003-04	2006-07	2007-08
Base	6189	6051	5975
EPE	51	1032	1219
Unfunded	818	415	683
Total	7751	7498	7877
PT GNAS	733	345	683

Mount Royal proposes that the Factsheet table be modified as follows:

Mount Royal College: Enrolment (FLEs)		
FUNDED ENROLMENT		ACTUAL ENROLMENT
Base Enrolment (Net EPE) 2003/04	Base Funded Enrolment 2006/07	Actual Base Enrolment (Net EPE) 2006/07
6,189	6,189	6,051
<i>Notes:</i> EPE: Enrolment Planning Envelop The most recent equity review was based on 2003/04 enrolment data.		

The Calgary economy has a significant impact on program and course enrolments. When the economy is strong many students are offered higher paying jobs and they choose to work and adjust their course taking patterns (take fewer courses.) This is not known at the time of admission and program quotas are filled (actually, slightly overfilled) but the students' heads do not translate to a full FLE if the students choose to take fewer courses. Mount Royal has had a similar experience with the applied degree students registered in Directed Field Study courses. The students are offered employment and choose not to return to complete their outstanding courses, again impacting final FLEs.

Access Goal A-1

To maintain existing institutional FLE and achieve FLE targets for new degree programs	
Strategy	Performance Indicator
Supports the AAPF policy direction of increased access in specific program bands.	Enrolment targets for 2009-10 and beyond achieved.

<p>Expand and build on the existing comprehensive recruitment Strategy for new programs</p> <ul style="list-style-type: none"> - Implement a customer management system that will capture prospective student information and permit enhanced and integrated marketing strategies, - Develop new program focused marketing materials to provide prospective students with detailed information on new degree programs, - Ensure all materials reflect diversity of student population, - Implement tele-counseling program, - Offer additional on-campus recruitment events, - Expand faculty ambassador program, - Utilize Web 2.0 and word-of-mouth marketing to communicate with students, - Enhance web-site, - Implement guidance counselor portal, - Expand recruitment activities to Community College Institutions for transfer students. 	
<p>Retention Strategy</p> <ul style="list-style-type: none"> - Pilot student success course, - Enhance Academic Advising, - Expand and enhance student orientation and transition program, - Pilot an early alert warning system for students experiencing academic difficulty, - Implement Financial Aide, Budget Planning, and Money Management workshops, - Enhance integrated information skills instruction programs for learner success, - Currently 23% of existing Mount Royal Students are first generation Canadians a review of their needs will be done in 2009. 	<p>Enrolment targets for fully implemented new programs would be achieved.</p>

ENROLMENT DATA ASSUMPTION

Enrolment Data Assumption	Measure	Variation/Interpretation
Each new program student will produce a year-end FLE that will become the basis for determining subsequent year head count intake targets.	Target intake for first-year head count – FLE yield	0.60 – 0.80 Average FLE per new first- year student. As the average ratio falls below the average range, more new students will need to be admitted to reach funded FLE targets.
The critical mass for subsequent year of study enrolment depends on the volume of students retained year over year.	Year over Year Retention: 1 st to 2 nd , 2 nd to 3 rd , 3 rd to 4 th	0.75 – 0.95 Average proportion of students moving from a year study to the next year as determined by curriculum/course.
Cohort persistence through to program completion	Percent of entering cohort reaching completion after 4 years and 6 years.	50% – 70% average percent completing at each 4 and 6 year interval. This is a general outcome measure that will require additional qualitative survey data to ascertain the impact of factors such as financial other learner support and conditions leading to positive student engagement.
Transfer students will fill enrolment gaps due to low retention rates.	Transfer student volume as a proportion of upper year enrolment in 2 nd and 3 rd	15%-20% of upper year enrolment will be due to transfer's student arriving from other p-s institutions.



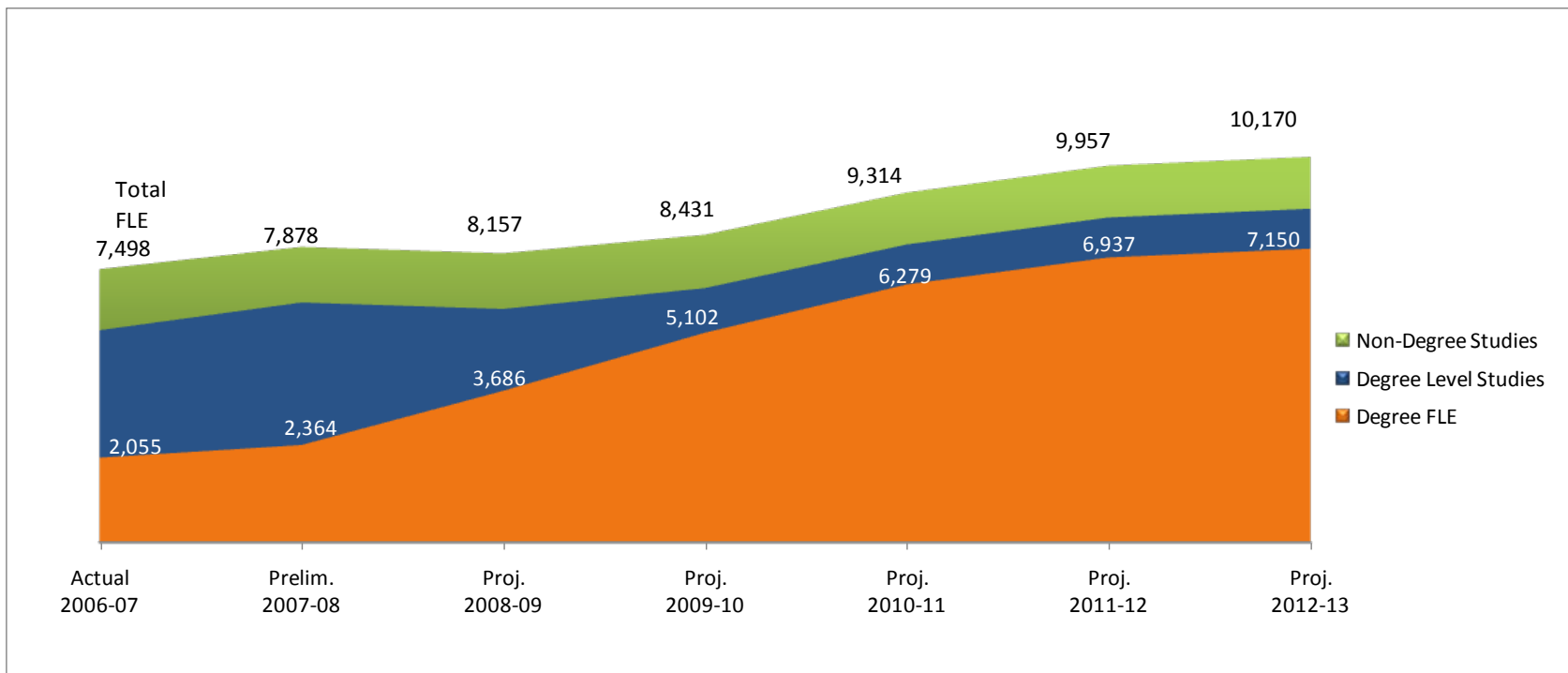
INSTITUTIONAL ACCESS PLAN ENROLMENT BY PROGRAM BAND

	Actual 2006-07	Actual 2007-08	Proj. 2008-09	Proj. 2009-10	Proj. 2010-11	Proj. 2011-12	Proj. 2012-13
BUSS Business	1,503	1,450	1,544	1,528	1,703	1,771	1,788
EDUC Education	307	310	310	307	333	419	504
HLSC Health Sciences	964	1,052	1,364	1,653	1,978	2,177	2,192
LSAH Languages, Social Sciences, Arts and Humanities	3,556	3,900	3,494	3,271	3,426	3,550	3,583
LESE Legal and Security	330	331	363	375	379	336	342
RECR Recreation	322	324	324	324	351	403	452
PNAS Physical, Natural and Applied Sciences	477	466	715	929	1,100	1,257	1,265
PREP Preparatory and Basic Upgrading	-	-	-	-	-	-	-
TRTE Trades and Technologists	39	45	45	45	45	45	45
Institution Total	7,498	7,877	8,158	8,431	9,314	9,957	10,170

See appendix for detail



INSTITUTIONAL ACCESS PLAN AND ENROLMENT BY CREDENTIAL TYPE





INSTITUTIONAL ACCESS PLAN AND FLE ENROLMENT BY CREDENTIAL TYPE

	Mount Royal Full Load Equivalents (FLE) Enrolment Projections						
	Actual	Preliminary	Projected	Projected	Projected	Projected	Projected
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<i>Degree Studies Percent of Enrolment</i>	80.2%	82.8%	83.4%	84.6%	86.4%	87.3%	87.6%
Total Enrolment Degree Studies	6,011	6,523	6,802	7,132	8,051	8,694	8,907
Baccalaureate Degree Programs	2,055	2,364	4,439	5,885	7,062	7,720	7,933
- 4 Yr Baccalaureate	-	258	1,859	3,173	4,361	5,229	5,306
- 4 Yr Baccalaureate (proposed programs)	-	-	-	363	643	872	1,088
- Open Studies to Degree Programs ¹	-	-	753	783	783	783	783
- 4 Yr Baccalaureate - Applied	2,055	2,106	1,827	1,566	1,275	836	756
Degree Level Programs	3,107	3,474	1,994	1,088	974	974	974
- University Transfer	2,042	1,968	1,241	365	251	251	251
- Open Studies (course level) ²	1,065	1,506	753	723	723	723	723
4 Yr Baccalaureate Collaborative Degrees (Nursing, Arts) with Athabasca University	849	685	369	159	15	0	0
<i>Non-Degree Programs Percent of Enrolment</i>	20%	17%	17%	15%	14%	13%	12%
Total Enrolment Diplomas and Certificates	1,487	1,355	1,355	1,299	1,263	1,263	1,263
- Diplomas/Certificates	1,256	1,185	1,185	1,129	1,093	1,093	1,093
- General Arts & Science Diploma	231	170	170	170	170	170	170
TOTAL	7,498	7,878	8,157	8,431	9,314	9,957	10,170

Notes:

- Open Studies Enrolment is divided into those taking a full load in a yet to be declared 4 Year Baccalaureate program¹ from those taking a few courses at a time². Specific funding and enrolment targets to be determined.
- This table includes projected FLE for programs starting in 2009/10. These include: Bachelor of Computer Information Systems; Bachelor of Education Elementary; Bachelor of Education Secondary; Bachelor of Child and Community Studies; Bachelor of Physical Education; Bachelor of Music; ; Bachelor of Fine Arts; New Major - B.Sc. Environmental Science.

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

Enrolment Management System and Regional Implications

The goals identified support the Alberta Access Planning Framework and Roles and Mandates priorities by:

- being responsive to community need in providing increased access to undergraduate degree preparation,
- preparing highly qualified graduates with appropriate knowledge and skills to support the Alberta economy in key areas of health, business, science and technology,
- preparing students for study at the graduate level,
- providing a framework for the future evolution of a program base for Mount Royal College

Opportunities for Collaboration

The addition of baccalaureate degrees to Mount Royal's program base opens new opportunities for collaboration with Comprehensive Community Institutions (CCI). A first step will be providing opportunities for university transfer students to complete their degrees at Mount Royal. Other collaborative opportunities for program delivery are at a discussion stage. Any plans that emerge will support Government of Alberta goals for Rural Development and AAPF goals of maximizing the most effective use of resources. There will also be enhanced opportunities to collaborate with other institutions both the CCIs and universities in the area of applied research.

Change in numbers of university transfer students

Some of the baccalaureate degrees at Mount Royal will absorb existing university transfer programs. So while numbers of transfer students moving to universities may decrease there will be a growing demand for graduate student spaces. It is important to note that there will continue to be some transfer from the Bachelor of Arts and Bachelor of Science degrees as students may desire a major not offered by Mount Royal.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Resource Implications – Program EPE Funding

Enrolment Growth New Programs

There will be reallocation of funding from existing programs and new EPE funding required to bring funding levels to that of degree programs and for enrolment growth. See details under Program development.

Capital Resources Required

Phase I Capital Plan – through 2015

- Expansion of the Roderick Mah Centre for Continuous Learning – construction to be completed by Spring 2011. The building will include classrooms and office space.
- Science and Arts Wing to be completed by Spring 2011. This building will house new laboratories and office space.
- Parkade – budget has been approved and the design is being complete for completion Fall 2010.
- Learning Skills Centre/Library – this project is currently at the design stage and Mount Royal will apply for funding in 2010.
- Conservatory Building – Mount Royal has applied for government funding at the provincial and national level and is awaiting approval.
- Note funding was received to rent space across from the Mount Royal Lincoln Park Campus to accommodate the expansion of the Bachelor of Nursing program.

Phase II – 2015 through 2035

- Two new academic buildings
- New Alumni Building
- East Residence complex to be rebuilt with nine larger buildings that could offer a mix of residence, academic and retail space
- The Mount Royal ring road is moved and bus stations added.

Special Note

In Fall 2008 Mount Royal offered six new degree programs, during this Fall semester marked changes in student behavior, requirements and expectations have been noted. Degree students are taking more courses and making greater use of the library resources, services and learning spaces, as well as other informal study areas and student support services on campus. Students are also remaining on campus for a greater part of the day and evening. Data collection confirms that in the fall of 2008 approximately 4,500 students visit the library each day (Monday – Thursday) and over the course of the week there are more than 24,500 student visits to the library in-person. This is an increase of approximately 12,000 student visits/week from the 2007 fall term and more than 10,000 student visits/week from the 2008 winter term. The library consistently operates at full and over seating capacity between 10:00 a.m. and 2:00 p.m. during the week. It is expected that the demand for in-person use of library resource and services will continue to increase as the academic year progresses. This trend will continue to include growing demand for information resources (all formats) and for integrated instruction in information skills to support student academic success and life-long learning.

Mount Royal College

B. New Program Development and Expansion of Existing Programs

In this section, describe the institution's access goals for new program development or program expansion initiatives that are being planned over the next four years (including apprenticeship, certificate, diploma and degree programs, or specializations within these programs). CCIs are asked to include program and educational service delivery initiatives within the institution's service region in cooperation with other providers (e.g. CALCs). Ensure that FLE expansion in a given year is informed by overall institutional incremental growth projections. As the planning horizon increases, the information about program development may become more general. It is important that for 2009/2010, however, program development and expansion initiatives should be as specific as possible, so the IAP can guide future EPE discussions.

New Program Development and Expansion of Existing Programs Incremental growth over base and converted FLE

Incremental Growth in Approved Programs

Program	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
				Growth FLE	Growth FLE	Growth FLE	Total Growth
Bachelor of Nursing 2007 expansion	55	45	45	45			200
Bachelor of Nursing 2008 expansion		55	52	51	51		209
Bachelor of Arts 4yr				317	315	30	662
Bachelor of Science				118	152	15	285
BA Criminal Justice				0	0	0	0
B. of Communication				0	0	0	0
B. Business Admin				148	206	17	371
B. Business Admin Post Diploma				49			
Bridge to Canadian Nursing		60					
B. Computer Info Systems				0	0	0	0
Total	55						

2011/2012 Program Development

Approved Program Expansion

In the following table, identify the approved programs the institution plans to implement or expand in 2009/2010. Provide the anticipated expansion in 2009/2010 and a brief rationale that is consistent with the AAPF goals, other GOA policies, and/or institutional priorities.

Program	Incremental Growth over previous year	Rationale (brief overview only)
Bachelor of Nursing (BN)	51	<p>The BN program was implemented in 2007 and expanded in 2008. <i>Supports AAPF policy direction of increasing access to Health program band and GOA policy on Health Workforce Action Plan.</i> Rationale for establishing the program included providing increased:</p> <ul style="list-style-type: none"> - opportunities for Albertans seeking degree level education, - numbers of highly qualified Registered Nurses, - numbers of Registered Nurses to address the growing labour shortages in Alberta, - preparation of graduates for graduate level study. <p>Funding has been approved for this program. Note this program absorbs the BN- AU at MRC.</p>
<p>Bachelor of Arts 4-year 120 credit program (BA) Majors:</p> <ul style="list-style-type: none"> - Anthropology - English - History - Policy Studies - Psychology - Sociology - Spanish 	315	<p><i>Supports AAPF Policy Direction of increased access to Business Management program band and collaboration among institutions.</i> The rationale for the establishment of the Bachelor of Arts program in Fall 2008 includes:</p> <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - increased opportunities for degree completion by university transfer BA students from other Alberta institutions, - provision of a foundation degree that supports other degree programs at Mount Royal College, - preparation of students for graduate study, - preparation of graduates for employment in a wide variety of fields. <p>Note: This program absorbs the existing Bachelor of Applied Policy Studies, Bachelor of Arts – Athabasca University at Mount Royal College and University Transfer Bachelor of Arts. Funding has been approved.</p>

<p>Bachelor of Science (BSc) Majors:</p> <ul style="list-style-type: none"> - Cellular and Molecular Biology - General Science - Geology - Health Science 	<p>152</p>	<p>The rationale for the establishment of the Bachelor of Science program in Fall 2008 includes:</p> <ul style="list-style-type: none"> - <i>Support of the AAPF policy direction of increasing access to the Health Science, Physical and Natural applied science program bands and collaboration among institutions,</i> - increased opportunities for Albertans seeking degree education, - increased opportunities for degree completion by university transfer students from other Alberta institutions, - provision of a foundation degree that supports other degree programs at Mount Royal College, - preparation of students for graduate study, - preparation of graduates for employment in a wide variety of fields. <p>Note: This program absorbs the existing University Transfer Bachelor of Science program. Funding has been approved.</p>
<p>Bachelor of Arts Criminal Justice (BA-CJ)</p>	<p>No growth</p>	<p>The rationale for the establishment of the Bachelor of Arts Criminal Justice program in Fall 2008 includes:</p> <ul style="list-style-type: none"> - <i>supports AAPF policy direction through collaboration with other institutions as students from diploma criminal justice programs will seek degree completion,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate study, - provision of a unique degree in Alberta that prepares graduates for employment in a variety of criminal justice and social service fields, - preparation of highly qualified graduates to meet the current workforce demand. <p>This program absorbs the existing Bachelor of Applied Justice Studies. Funding has been approved. Note: there is potential for future expansion of this program to accommodate transfer students from diploma seeking degree completion.</p>
<p>Bachelor of Communication (BCMM) Majors:</p> <ul style="list-style-type: none"> - Information Design - Journalism - Public Relations 	<p>No growth</p>	<p>The rationale for the establishment of the Bachelor of Communication program in Fall 2008 includes:</p> <ul style="list-style-type: none"> - <i>Supports AAPF policy direction of increased access to the Business Management program band,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of graduates to work in a wide variety of business fields including large, medium and

		<p>small enterprises,</p> <ul style="list-style-type: none"> - preparation of highly qualified graduates to meet the current workforce demand. <p>Note: This program absorbs the existing Bachelor of Applied Communications. Funding has been approved.</p>
<p>Bachelor of Business Administration (BBA) Majors:</p> <ul style="list-style-type: none"> - Accounting - General Business Management - Human Resources - Marketing 	206	<p>The rationale for the establishment of the Bachelor of Business Administration program in Fall 2008 includes:</p> <ul style="list-style-type: none"> - <i>Supports AAPF policy direction of increased access to Business Management, Technology program bands and collaboration among institutions as diploma graduates will seek degree completion at Mount Royal,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of graduates to work in a wide variety of business fields including large, medium and small enterprises, - preparation of highly qualified graduates to meet the current workforce demand. <p>Note: This program absorbs the existing Bachelor of Applied Business – Accounting and University Transfer Bachelor of Commerce programs. Funding has been approved.</p>
Bridge to Canadian Nursing Program		<p>This program has 30 FLE in Alberta North, Edmonton and 30 FLE in Alberta South, Calgary. There is potential for considerable growth over the next three years.</p> <p>The Rationale for establishing this program includes:</p> <ul style="list-style-type: none"> - <i>supports AAPF policy direction of increased access to Health programs and provides immigrant training,</i> - response to government recruitment strategies, - address workforce shortages.
Bachelor of Computer Information Systems	No growth	<p>The rationale for the establishment of the Bachelor of Computer Information Systems in 2009 includes:</p> <ul style="list-style-type: none"> - <i>supports AAPF policy direction of increased access to technology programs,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of graduates to work in the public sector and a wide variety of business and not-for-profit fields, - preparation of highly qualified graduates to meet the current workforce demand. <p>Note: This program absorbs the existing Bachelor of Applied Computer Information Systems. Program has been</p>

		approved but funding has not been approved.
Bachelor of Education Elementary Secondary	No growth	<p><i>This program is an Institutional Priority.</i> The rationale for the establishment of the Bachelor of Education program includes:</p> <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of highly qualified graduates to meet the growing shortage of teachers in Alberta. <p>Note: program will absorb existing University Transfer B.Ed Proposal submitted for System Coordination Review June 30, 2008 for implementation Fall 2009.</p>
Bachelor of Child and Community Studies	No growth	<p>The rationale for the establishment of the Bachelor of Child and Community studies program includes:</p> <ul style="list-style-type: none"> - <i>support of AAPF policy direction of collaboration among institutions as diploma graduates will seek degree completion at Mount Royal,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of highly qualified graduates to meet the growing shortage of child care workers in Alberta. <p>Program will absorb existing Bachelor of Applied Child Studies program. System Coordination Review is in progress.</p> <p>Note: there is potential for expansion of this program in the 3rd and 4th year to accommodate transfer students from diploma programs seeking degree completion.</p>
Bachelor of Physical Education Majors: - General - Athletic Therapy - Teacher Preparation	No growth	<p>The rationale for the establishment of the Bachelor of Physical Education program includes:</p> <ul style="list-style-type: none"> - <i>This program with a wellness focus supports AAPF policy direction by increasing access to the field of health,</i> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of highly qualified graduates to meet the growing shortage of teachers in Alberta. - preparation of graduates to work in a variety of fields related to athletics, fitness and wellness. <p>Note: program will absorb existing University Transfer Bachelor of Physical Education Proposal submitted for System Coordination Review <u>June 30, 2008</u></p>
Sub-total	724	

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New Program Development

In the following table, identify the new program development initiatives the institution plans to begin developing during 2009/2010. Provide the anticipated implementation year and a brief rationale that is consistent with the AAPF goals, other GOA policies, and/or institutional priorities.

Program	Year	Rationale (brief overview only)
Bachelor of Arts 3-yr program No majors	2010	The rationale for the establishment of the Bachelor of Arts 3-year program includes: <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - provision of a non-major BA program that would prepare students for professional study in such areas as education, law etc.
Bachelor of Music (BM) Majors: <ul style="list-style-type: none"> - Classical Performance - Jazz 	2010	The rationale for the establishment of the Bachelor of Music program includes: <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - increased opportunities for degree completion by students from diploma programs at other institutions, - preparation of students for graduate studies, - support and enhance the cultural community of Calgary and surrounding area
Bachelor of Fine Arts Majors: <ul style="list-style-type: none"> - Acting - Technical Production 	2010	The rationale for the establishment of the Bachelor of Fine Arts program includes: <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - increased opportunities for degree completion by students from diploma programs at other institutions, - preparation of students for graduate studies, - support and enhance the cultural society of Calgary and surrounding area
Bachelor of Science New Major: Environmental Science	2010	The rationale for the establishment of the Environmental Science major in the existing Bachelor of Science program includes: <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - to meet certification requirements for

		<p>graduates working in the environment science fields.</p> <ul style="list-style-type: none"> - increasing the numbers of qualified graduates required by the growing environmental industry and service sector, - prepare students for graduate study.
Bachelor of Midwifery	2010 or 2011	<p>The rationale for the establishment of a Bachelor of Midwifery program includes:</p> <ul style="list-style-type: none"> - prepare knowledgeable, skilled, effective, ethical and safe midwifery practitioners, - respond to current provincial health workforce planning, to build capacity in primary care services, - recent Government of Alberta decision to cover midwifery services within the publicly funded health system will greatly increase the demand for midwifery practitioners. <p><i>Note: Mount Royal is currently working with a provincial Midwifery Education Steering Committee the development regarding of a Bachelor of Midwifery program. The Steering Committee is made up of representatives from regulatory bodies, practitioners, provincial health organizations and post-secondary institutions. These organizations are strongly supportive of Mount Royal's proposed program as it will be designed to prepare students with the competencies and standards of practice as a primary care provider as outlined in provincial legislation.</i></p>
Bridge to Midwifery Program	2009 or 2010	<p>The Bridge to Midwifery program currently runs as a pilot project funded by Western Canadian Provinces and it is anticipated the program will become a permanent program offering in 2009-2010.</p> <p>The rationale for establishing the Bridge to Midwifery Program includes:</p> <ul style="list-style-type: none"> - to recruit and prepare Internationally Educated Midwives to practice in Canada, - address labour workforce need.
Bachelor of Business Administration Additional Majors: - Entrepreneurship	2010 and 2011	<p>The rationale for adding additional majors in the Bachelor of Business Administration program includes:</p> <ul style="list-style-type: none"> - preparation of highly qualified graduates

<ul style="list-style-type: none"> - Supply Chain Management - Financial Services - International Business - Aviation Management - Nonprofit Studies - Insurance 		<p>to meet the increasing degree requirement expectations in the business sector for entry into the workforce – expectations of a minimum four year university degree program</p> <ul style="list-style-type: none"> - preparation of highly qualified graduates to meet the increasing degree requirement expectations across professional associations (national and international) sector for entry into the professional accreditation programs – expectations of a minimum four year university degree program, - preparation of students for graduate studies - preparation of highly qualified graduates to meet the current workforce demand. <p>Notes: The major in Entrepreneurship will absorb the <i>Bachelor of Applied Business Entrepreneurship Small Business</i>, the majors in Supply Chain Management and International Business will absorb the <i>Bachelor of Applied International Business and Supply Chain Management</i>, the major in Financial Services will absorb the <i>Bachelor of Applied Financial Services</i> and the major in Nonprofit Studies will absorb the <i>Bachelor of Applied Nonprofit Studies</i>. The major in International Business is built on the core foundation of the <i>Bachelor of Applied Business and Entrepreneurship International Business</i> and <i>Bachelor of Applied International Business and Supply Chain Management</i>. The major in Aviation Management is built on the core foundation of the <i>Aviation Diploma</i> and the <i>Bachelor of Applied International Business and Supply Chain Management</i>. The major in Insurance is built on the core foundation of the <i>Business Administration and Insurance Diploma</i> and the <i>Bachelor of Applied Financial Services</i>.</p>
<p>Bachelor of Industrial Design</p>	<p>2010 or 2011</p>	<p>The rationale for the establishment of an Industrial Design program includes;</p> <ul style="list-style-type: none"> - increased opportunities for Albertans seeking degree education, - preparation of students for graduate studies, - preparation of graduates to work in the manufacturing sector or establish a new

		<p>business enterprise,</p> <ul style="list-style-type: none"> - preparation of highly qualified graduates to meet the current workforce demand.
Bachelor of Interior Design	2010 or 2011	<p>The rationale for the establishment of an Bachelor of Interior Design program includes:</p> <ul style="list-style-type: none"> - meeting the requirements of an external accreditation body, - increase opportunities for Albertans seeking degree education, - preparation of graduates to work in a wide variety of businesses, - prepare graduates for further study. <p>This degree will build on the strong Bachelor of Applied Interior Design</p>
Bachelor of Physical Education – Major Sport and Recreation Management	2010 or 2011	<p>The rationale for the establishment of an Bachelor of Physical Education Major in Sport and Recreation Management program includes:</p> <ul style="list-style-type: none"> - increase opportunities for Albertans seeking degree education, - preparation of highly qualified graduates to meet the increasing degree requirement expectations in the sport and recreation sector for entry into the workforce, - prepare graduates with the skills to start business enterprises in sport and recreation - prepare graduates for further study. <p>Note: the program will absorb the existing Bachelor of Applied Business and Entrepreneurship - Sport and Recreation program.</p>
Bachelor of Communication New major in Broadcasting	2010	<p>The rational for adding a new major of Broadcasting to the Bachelor of Communication program includes:</p> <ul style="list-style-type: none"> - increase opportunities for Albertans seeking degree education, - preparation of highly qualified graduates to meet the increasing degree requirement expectations in the Broadcasting workplace, - prepare graduates for further study.

System and Regional Implications of Program Expansion or New Program Development

How will the proposed new programs and/or expansion of existing programs impact the institution's service region and the post-secondary system as a whole?

System Implications

New degree programs at Mount Royal have been developed on the basis of converting existing University Transfer Programs and Applied Degree Programs to new undergraduate degree programs. New and proposed degree programs build on the applicant base of the existing programs and, with the exception of the Bachelor of Nursing, has no growth in student numbers in the first year of the program. The Bachelor of Nursing did have an expansion in 2007 and a second expansion in 2008.

The major impact on the institution's service region was to increase opportunities for Albertans to study at an undergraduate degree level. In addition, graduates of new degree programs will be prepared to pursue graduate studies in Alberta. Entry to graduate study in Alberta was not available to graduates of Applied Degree Programs.

The new and proposed new programs will prepare highly skilled graduates for employment in a variety of fields for which there is high demand for skilled workers and in many areas will address a shortage of workers in health care, business and technology areas.

As the new and proposed new programs build on strong existing programs at Mount Royal it is anticipated that there will be limited negative impact on application and enrolment at other Alberta Institutions offering similar programs.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Facilities Resource Needs all Programs Capital Resources Required Capital Resources Required

1. Library and Learning Centre and renovation of existing library space – required by all College programs and on-going learner success. This building will house the expanded library collection and provide access to electronic library services and the

Faculty of Teaching and Learning that includes the proposed Bachelor of Education Elementary and Secondary programs. A specialized curriculum laboratory for the Bachelor of Education, office space and classrooms will also be included. A separate proposal entitled, *The Heart of Learning: A new Library and Learning Centre for Mount Royal* has been submitted to the Ministry.

The renovation of the existing library space will be for Science and Health programs providing specialized laboratories, classrooms and offices.

2. Health/Science/Arts Laboratories Facility– will provide laboratories for Science, Anthropology, Archaeology, and faculty office space for Science and Arts. Funding in the amount of \$10 million has been received for this project.
3. Expansion of the Centre for Continuous Learning (CCL) building – will include much needed classrooms for credit programs and release existing space in the Business Building for faculty offices.

Note funding was received to rent space across from the Mount Royal Lincoln Park Campus to accommodate the expansion of the Bachelor of Nursing program.

Approved Programs Resource Reallocation and EPE Funding Required

1.0 EPE Funding Approved and One-Time Received

- 1.1 ***Bachelor of Nursing*** existing funding for the BN – Athabasca University at Mount Royal program was reallocated to the new Mount Royal BN program. Additional EPE funding was approved for the FLE expansion in 2007 and 2008. Funding was also received to lease additional space to accommodate the expansion of the Bachelor of Nursing program.
- 1.2 ***Bachelor of Arts*** – funding from the existing BA – Athabasca University at Mount Royal and two-year University Transfer Bachelor of Arts programs was reallocated to the new BA program. Additional EPE funding was approved for the third and fourth years of the program. One time funding was required for the renovation of three new computer laboratories. Renovation of existing Library space one the new Library and Learning Centre is built will house an Anthropology laboratory and an Archaeology laboratory.
- 1.3 ***Bachelor of Science*** – existing funding for the two-year University Transfer Bachelor of Science program was reallocated to the new Bachelor of Science program. Additional EPE funding was approved for the third and fourth years of the degree program. The Bachelor of Science program will require a new facility for science laboratories and faculty offices as step one and further renovation of the existing library space of science and health laboratories.

1.4 *Bachelor of Arts Criminal Justice Studies* – funding for the existing Bachelor of

Applied Justice Studies program was reallocated to the new degree program. Additional EPE funding for a degree level program was approved.

1.5 *Bachelor of Communication* – funding for the existing Bachelor of Applied Communication Studies program was reallocated to the new degree program. EPE funding for degree level program was approved. One-time funding is required for the renovation of a computer laboratory.

1.6 *Bachelor of Business Administration* – funding for the existing Bachelor of Applied Business Administration Accounting and University Transfer Bachelor of Commerce program was reallocated to the new degree program. EPE funding was approved for degree level programming and growth in FLEs in the third and fourth years. Expansion of the Centre for Continuous Learning is required for faculty offices and additional classroom space.

1.7 *Bachelor of Business Administration Post Diploma program* – EPE funding will be required for this program starting in 2010.

2.0 EPE and One Time Funding Required

2.1 *Bachelor of Computer Information Systems* Funding for the existing Bachelor of Applied Computer Information Systems program will be reallocated to the proposed new degree program. EPE funding will be required for degree level programming and one-time funding for renovation of a computer laboratory.

2.2 *Bachelor of Education Elementary and Secondary programs with combined degrees in Bachelor of Arts and Bachelor of Science.* Funding for the existing University Transfer Bachelor of Education will be reallocated to the proposed new degree. EPE funding will be required for degree level programming and growth in FLE in the second, third and fourth years. Start-up funding for a curriculum library collection and space would also be needed. The Library and Learning Centre is also required for the Bachelor of Education as it will provide specialized classroom space, offices and curriculum laboratory.

2.3 *Bachelor of Child and Community Studies* – funding for the existing Bachelor of Applied Child Studies program would be reallocated to the proposed new degree. EPE funding would be required for a degree level program; there is no growth in FLE over the applied degree. One-time funding will be required for the Child Play and Development Laboratory.

2.4 *Bachelor of Physical Education* – existing funding for the University Transfer Bachelor of Physical Education program would be reallocated to the proposed new degree. EPE funding would be required for degree level program funding and growth

in FLE in the second, third and fourth years of the program. In addition, there will be a need for faculty office space, an Exercise Physiology Laboratory and equipment.

2.5 Multi-jurisdictional Midwifery Bridging Program(MMBP) and Bachelor of Midwifery (B Midwifery) – sustainable funding for the MMBP will be sought from all four western provinces and EPE funding for the B. Midwifery will be requested. One-time funding will be required for simulation equipment and specialized laboratory.

2010/2011 Program Development

Approved Program Expansion

In the following table, identify the approved programs the institution plans to implement or expand in 2009/2010. Provide the anticipated expansion in 2010/2011 and a brief rationale that is consistent with the AAPF goals, other GOA policies, and/or institutional priorities.

Program	Base FLE	Converted FLE	Incremental 2010/11 FLE Growth over base & conversion	Rationale (brief overview only)
Bachelor of Nursing	270	512	200 158	Rationale as described under 2009/10
Bachelor of Arts 4-year program	716	228	338	Rationale as described under 2009/10
Bachelor of Science	427	64	118	Rationale as described under 2009/10
Bachelor of Arts Criminal Justice	254		No growth	Rationale as described under 2009/10
Bachelor of Communication	252	83	No growth	Rationale as described under 2009/10
Bachelor of Business Administration	593		104	Rationale as described under 2009/10
Bachelor of Business Administration Post Diploma			44	The rationale for establishing the BBA Post Diploma Program was to provide a means for Diploma Business graduates from Mount Royal College and other Colleges to complete the BBA degree. Note: given the large numbers of students who could not be accommodated in the BBA program in 2008 who selected the diploma program with the goal of transferring to the

				BBA in the third year the number of FLE planned for the BBA-Post Diploma will have to be expanded.
Bridge to Canadian Nursing			60	Rationale as described under 2009/10
Bachelor of Computer Information Systems	46		No Growth	Rationale as described under 2009/10
Bachelor of Education Elementary and Secondary	155	55 FLE	25	Rationale as described under 2009/10
Bachelor of Child and Community Studies	57		No growth	Rationale as described under 2009/10
Bachelor of Physical Education	119		27	Rationale as described under 2009/10
Total	2,966	886	1,053	

New Program Development

In the following table, identify the new program development initiatives the institution plans to begin developing during 2010/2011. Provide the anticipated implementation year and a brief rationale that is consistent with the AAPF goals, other GOA policies, and/or institutional priorities.

Program	Year	Rationale (brief overview only)
Bachelor of Midwifery	2010 or 2011	As described in 2009/10
Bridget to Midwifery	2009 or 2010	As described in 2009/10
Bachelor of Business Administration New Concentrations - Entrepreneurship - Supply Chain Management - Financial Services - International Business - Aviation Management - Nonprofit Studies	2010 or 2011	As described in 2009/10
Bachelor of Industrial Design	2011	As described in 2009/10
Bachelor of Interior Design	2010	As described in 2009/10

	or 2011	
Bachelor of Physical Education – Major Sport and Recreation Management	2010 or 2011	As described in 2009-10

System and Regional Implications of Program Expansion or New Program Development

How will the proposed new programs and/or expansion of existing programs impact the institution’s service region and the post-secondary system as a whole?

As described under 2009/10

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or Enrolment Planning Envelope (EPE) funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

As described under 2009/10

2011/2012 and Beyond Program Development

In the following table, identify the specific programs the institution plans to implement or program areas that the institution plans to expand in 2011/2012 and beyond. If known, provide the anticipated expansion in 2011/2012 and a brief rationale that is consistent with the AAPF goals, other GOA policies, and/or institutional priorities.

Program	Base FLE	Conversion FLE	Incremental 2011/12 over base and conversion FLE	Rationale (brief overview only)
Bachelor of Nursing	270	512	200 FLE 209 FLE	As described in 2009/10
Bachelor of Arts	716	249	524 FLE	As described in 2009/10
Bachelor of Science	427	64	270 FLE	As described in 2009/10
Bachelor of Arts Criminal Justice	262	47	No Growth	As described in 2009/10
Bachelor of	252	173	No Growth	As described in 2009/10

Communication				
Bachelor of Business Administration	593		275 FLE	As described in 2009/10
Bachelor of Business Administration Post Diploma	n/a	n/a	79 FLE	As described in 2010/11
Bridge to Canadian Nursing	n/a	n/a	60	As described in 2010/11
Bachelor of Computer Information Systems	60		No Growth	As described in 2009/10
Bachelor of Education Elementary and Secondary	155	55	111	As described in 2009/10
Bachelor of Child and Community Studies	77		No Growth	As described in 2009/10
Bachelor of Physical Education	119		79	As described in 2009/10
Total	3,008	1,023	1,915	

System and Regional Implications of Access Goal

For 2011/2012 and beyond, generally describe the institution's plans for program development. How will the proposed new programs and/or expansion of existing programs impact the institution's service region and the post-secondary system as a whole?

As described earlier

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

As described earlier

C. Collaboration

Identify the institution's access goals for new collaborative initiatives that are being planned for the next four years. Collaboration may be defined as an initiative involving two or more stakeholders designed to increase access in terms of programs and institutional efficiencies.

Access Goal C-1

Increase opportunities for collaboration among post-secondary institutions.	
Strategy	Performance Indicator
<p>Begin discussions with other post-secondary institutions regarding collaborative arrangements around degree programs.</p> <ul style="list-style-type: none"> - BowValley College discussion regarding Diploma Business programs. - Red Deer College and Medicine Hat College discussions regarding transfer students to Bachelor of Arts, Science, Business Administration - Exploration with Lakeland College regarding the potential of offering a Bachelor of Nursing program on the Lakeland campus. 	Development of collaborative agreements

Access Goal C-2

Expand library partnerships with other post-secondary institutions.	
Strategy	Performance Indicator
Expand partnerships with other post-secondary institutions to enhance consortia purchasing of electronic resources and to ensure increased efficiency in resource sharing e.g. interlibrary loan, in support of degree programs.	Development of collaborative agreements
As a member of LHCADL initiative expand complement of resources.	Expanded resources

Alberta Library (Mount Royal is a member) enhance resources sharing across library sector. (Alberta Library includes the public, post-secondary, K-12 libraries, and special libraries).	Enhanced sharing of resources across the library sector
Become a full member of the regional organization the Council of Prairie and Pacific University Libraries (COPPUL) a resource sharing network of post-secondary institutions in Western Canada.	Mount Royal’s affiliate membership in COPPUL becomes a full membership

Access Goal C-3

Facilitate the transition of Aboriginal Students from BowValley College, Calgary Board of Education, and Aboriginal High Schools to Mount Royal courses/programs	
Strategy	Performance Indicator
Develop transition program	Increased numbers of Aboriginal Students move to College level courses/programs

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

<p>Mount Royal College’s collaboration with Comprehensive Community Institutions would support the goals of the AAPF and R& M priorities by providing increase opportunities for degree completion by students across the province.</p> <p>Library collaborations would help ensure an information-rich environment for all students, ensuring effective use of resources and supports a strong learning foundation and seamless transitions between learning environments in Alberta.</p>
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Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Specific resource needs for collaborative projects are yet to be determined as projects are currently at the discussion stage only.

D. Program Renewal and Realignment

Excluding new program development, identify the access goals for program changes that are designed to enhance efficiency and effectiveness of the institution’s existing program mix. Describe anticipated program redesign, suspensions, or terminations, as well as realignment of funding from low-demand to high-demand programs.

Access Goal D-1

To maintain the currency and effectiveness of existing Certificate, Diploma and Applied Degree Programs	
Strategy	Performance Indicator
<p>Annual Program Review Strategy that includes monitoring and acting on:</p> <ul style="list-style-type: none"> - Application and enrolment numbers - Student evaluation of individual instructors - Graduate follow-up surveys - Regular input from industry representatives (Advisory Committees) 	<ul style="list-style-type: none"> - Applications and qualified applicants remain strong. - Enrolment numbers reach program targets - Retention numbers reach program targets - Student evaluation of instructors are positive - Graduate follow-up surveys show employment in field of study - Graduate follow-up surveys indicate the majority of graduates would recommend the program to other perspective students. - Advisory Committee and other industry representatives review and provide input to the curriculum <p>Specific strategies will be developed to address any problem areas identified by the comprehensive evaluation.</p>
<p>Comprehensive program evaluation completed as required by Policy 540 <i>Program Review: Periodic Evaluation of Educational Programs.</i></p> <p>No program deletions are indicated on the basis of Program Review</p>	<p>Academic Programs</p> <p>2006-07 <i>Bachelor of Applied Policy Studies</i> (comprehensive) data used in designing new degree major Bachelor of Arts Major Policy Studies</p> <p>2005-2006 <i>Bachelor of Applied Communications – Public Relations</i> (self study) Data used in</p>

	<p>designing new degree major Bachelor of Communication Major Public Relations</p> <p>2004-2005 <i>Bachelor of Applied Communications Electronic Publishing and Technical Communication</i> (comprehensive) Date used in designing new degree Bachelor of Communication Major Information Design</p> <p>Services to Students</p> <p>2009 <i>Learning Consultant Services and Peer Tutor Program</i> (in progress)</p> <p>2008 <i>Student Counseling Services</i> (comprehensive)</p>
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In Fall 2009 Mount Royal will have the following university transfer, certificate, diploma and applied degree programs that are not currently phasing-out or potentially phased out under new program development:

University Transfer program

UT Computer Science
 UT Engineering

Certificate programs

Certificate Advanced Athletic Therapy	Certificate Advanced Critical Care Nursing
Certificate Advanced Studies in Mental Health	Certificate Gerontology
Certificate Maternal Infant Child Health Care	Certificate Early Learning Childhood Care
Certificate Forensics	Certificate Journalism
Certificate Business Administration	Certificate Computer Science
Certificate Environmental Technology	Certificate Computer Information Systems

Diploma Programs

Diploma Business Administration	Diploma Broadcasting
Diploma Business Administration Insurance	Diploma Child and Youth Care Counselor
Diploma Disability Studies	Diploma Early Learning Childhood Care
Diploma Music Performance	Diploma Theatre Arts
Diploma Social Work	Diploma General Arts & Science
Diploma Computer Information Systems	

Applied Degree Programs

Bachelor of Applied Ecotourism & Outdoor Leadership

Open Studies

Access Goal D-2

To evaluate and assess new degree programs in keeping with criteria of Campus Alberta Quality Council	
Strategy	Performance Indicator
Complete annual Campus Alberta Quality Council Reports	<p>CAQC Annual Reports will be completed as follows: November, 2008 – Bachelor of Nursing November, 2009 – Bachelor of Nursing Bachelor of Arts Bachelor of Arts Criminal Justice Bachelor of Communication Bachelor of Science Bachelor of Business Administration</p> <p>Specific strategies will be developed to address any problem areas identified by the comprehensive evaluation.</p>
Complete five year comprehensive Campus Albert Quality Council Evaluation	<p>Comprehensive CAQC Evaluations will be completed as follows: 2012 – Bachelor of Nursing 2013 – Bachelor of Arts Bachelor of Arts Criminal Justice Bachelor of Communication Bachelor of Science Bachelor of Business Administration</p> <p>Specific strategies will be developed to address any problem areas identified by the comprehensive evaluation.</p>
<p>Annual Program Review Strategy that includes monitoring and acting on:</p> <ul style="list-style-type: none"> - Application and enrolment numbers - Student evaluation of individual instructors - Graduate follow-up surveys - National Student Satisfaction Surveys and other assessment tools <p>Regular input from industry representatives (Advisory Committees)</p>	<p>Applications and qualified applicants remain strong. Enrolment numbers reach program targets Retention numbers reach program targets Student evaluation of instructors are positive Graduate follow-up surveys show employment in field of study or admission to graduate school. Graduate follow-up surveys indicate the majority of graduates would recommend the program to other perspective students. Advisory Committee and other industry representatives review and provide input to the curriculum Specific strategies will be developed to address any problem areas identified by the comprehensive evaluation.</p>

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

Continuous program monitoring, evaluation and improvement strategies will strengthen the post-secondary system ensuring that graduates are well prepared to enter the workforce and/or to pursue graduate studies.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Mount Royal College has some staff assigned to program evaluation but as the numbers of new programs increase additional staff will be required.

E. Learner Services

Identify the institution’s access goals for enhancing support for students within the institution and the system. This may include new services for under-represented groups, increased advising services, or expansion of existing student services.

Access Goal E-1

Expand Library collections, facilities and services to address the current and emerging needs of students in undergraduate degree programs	
Strategy	Performance Indicator
Construct an innovative new Library and Learning Centre to support student success in existing and new undergraduate degree programs.	Positive impact on student success, satisfaction and on learning outcomes.

A proposal for a new “Library and Learning Centre” has been submitted.	High usage and satisfaction with resources services and facilities.
Increase library collections in all formats (print, electronic, multimedia, etc.) in areas of program need.	Positive collection analyses that confirm the presence and use of core and unique resources that support programs.

Access Goal E-2

Enhance student academic success and achievement, employment skills and abilities in the knowledge economy, and ensure a foundation for life-long learning and an engaged citizenry.	
Strategy	Performance Indicator
<p>Enhance and expand the Library’s integrated information skills instructional program by:</p> <ul style="list-style-type: none"> - increasing the compliment of Library faculty, - exploring new modes of delivery, - reviewing enriching new programmatic opportunities for instruction, - building on new and emerging student needs and the changing information environment, - Ensure students have access to an innovative and technology-rich learning environment to complement in-class, - Provide information services for students that build on emerging technologies, - Provide access to technology enhanced group and interactive learning, - Support student use of technology tools with increase staffing. 	<p>Students are successful in identify their information need, locating appropriate resources, evaluating the content and making use of the information.</p> <p>Increased and systematic penetration of information skills instruction across all programs.</p> <p>Student success in academic programs.</p> <p>Student success in the workplace information needs.</p> <p>Students are actively engaged in the learning process.</p> <p>Students are well prepared for the requirements of the workplace and for future education.</p>

Access Goal E-3

Assist students in education and career planning with the goal of increasing student success and satisfaction	
Strategy	Performance Indicator

The Mount Royal Advising Centre assists students in assessment of their current ability and preparation for specific education goals.	Enhanced student success in admission to a program of study and enhanced student success in completing a program of study.
Provide students with specific program information to assist them in selecting an education path that supports their career goals.	Students achieve career goal.

Access Goal E-4

Expand relationships with both private and public sector employers in securing appropriate program work experience placements and assist employers in recruiting qualified graduates.	
Strategy	Performance Indicator
Expand relationships with employers in the public and private sector to secure appropriate work experiences for student.	Students obtain appropriate work experiences as part of their program.
Expand services to students related to career education and employment. <ul style="list-style-type: none"> - Resume writing - Interview skills 	Students have the necessary skills to seek employment.
Expand services to employers seeking to recruit graduates for employment through: <ul style="list-style-type: none"> - Job postings - Web site 	Graduates are successful in gaining employment appropriate to their program of study.

Access Goal E-5

Promote success of Aboriginal Students in Mount Royal programs	
Strategy	Performance Indicator
Expand services of the Aboriginal Centre (Iniskim Centre) to recruit Aboriginal Students	Currently Mount Royal has 400-500 Aboriginal Students in Mount Royal programs the goal is to increase or maintain these numbers. In 2009-2010 a strategic enrolment plan will determine targets for enrolment of Aboriginal students for programs and the institution.

Provide academic support and learner skills services to Aboriginal Students	Increased student success and program completion
Provide programs to all Mount Royal students, staff and faculty to increase understanding and respect for the Aboriginal culture.	Increased awareness and understanding of Aboriginal students and promote the success of Aboriginal students.

Access Goal E-6

Create an accessible and inclusive learning environment for students with disabilities	
Strategy	Performance Indicator
As new faculty and staff are hired ensure that they are aware of policies and services related to students with disabilities.	Students with disabilities are accommodated at Mount Royal and referred to the appropriate services.
Expand services for students with disabilities as enrolment increases. Increased availability of adaptive technological services Increase availability of publications with respect to format and content	Currently 4.5% of the Mount Royal students have disabilities and this expected to increase to 6% by 2010. Students with disabilities are able to access support services and publications
Ensure that existing and new campus facilities are free from barriers, internal and external.	Students with disabilities are able to access the Mount Royal Campus.

Access Goal E-7

Develop leadership capacities in students attending Mount Royal	
Strategy	Performance Indicator
Create a centralized coordinating function to address leadership development opportunities.	Students access a central location for information about leadership development.
Partner with community organizations and businesses to create opportunities for leadership development.	Students complete leadership experiences in the community and corporate sector.
Offer opportunities for student s to engage in leadership development	Students complete leadership development experiences on campus.

across campus.	
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Access Goal E-8

Expand Human Rights policy and services to support the campus community in developing a healthy, inclusive environment of respect and dignity with freedom from harassment and discrimination.	
Strategy	Performance Indicator
<p>Increase awareness of Human Rights policy and services.</p> <p>Publications</p> <p>Digital displays (Omnivex)</p> <p>Workshops</p> <p>Orientation program</p> <p>Events</p> <p>Respect campaign</p> <p>Human Rights Award</p> <p>Positive Space Standing Committee</p> <p>Web site development</p>	<p>Students are aware of Human Rights Policy and access services of Human Rights Office.</p>
<p>Expand mediation and conflict resolution services as the student population increases.</p>	<p>Students access the services of the Human Rights office in resolving conflict.</p> <p>Conflicts are resolved.</p>

Access Goal E-9

Expand services of Ombudsperson in providing advice and assistance with resolving a problem, concern or conflict.	
Strategy	Performance Indicator
<p>Expand the proactive awareness campaign regarding Code of Personal Conduct, policy and services of the Ombudsperson through:</p> <ul style="list-style-type: none"> - Print material - Digital displays - Workshops - Web site development - Department and class visits 	<p>Students access the services of the Ombudsperson</p> <p>Satisfactory support for resolution of concerns and conflicts</p>

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Access Goal E-10

Monitor student demand for residence accommodation and develop long range plans to meet student demand	
Strategy	Performance Indicator
Monitor student demand for residence accommodation.	Currently residence accommodation is at 100% capacity (1000 students). As enrolment increases at Mount Royal it is anticipated that demand residence accommodation will increase.
Develop long range plans for residence needs in response to student demand.	Long range planning is completed

Access Goal E-11

Support increasing numbers of faculty to ensure a quality teaching/learning process and the ultimate success of graduates.	
Strategy	Performance Indicator
<p>Expand support services to increasing numbers of faculty including:</p> <ul style="list-style-type: none"> - comprehensive 3-year orientation and development program for new faculty, - peer collaboration triads program, - confidential instructional consulting and support, - faculty learning communities for teaching enhancement (various topics) - curriculum and instructional design consulting for classroom, blended and online delivery, - learning technologies training and support, - initiatives supporting faculty engagement in Scholarship of Teaching and Learning, - teaching-focused workshops and professional development presentations. 	<p>Quality curriculum development delivered by high quality faculty</p> <p>Student success</p> <p>Highly qualified graduates</p>

Access Goal E-12

Promote student success through research and scholarship of teaching and learning	
Strategy	Performance Indicator
<p>Establish an Institute for the Scholarship of Teaching and Learning with the goals of: facilitating engagement of Mount Royal faculty in teaching-learning scholarship, foster networks of faculty and communities of practice in the area of teaching-learning related scholarship, internally and externally, support faculty in the dissemination of teaching-learning related scholarship, engage in partnerships to advance the mandate of the institute, seek to involve students as primary researchers or research assistants, support institute operations through fund development and grant acquisition.</p>	<p>Enhance student learning and the quality of the student learning experience</p>

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

<p>All Student Services</p> <p>Student recruitment and academic success and subsequent employment in a field appropriate to their education is influenced by learner services available prior to admission, during a program of academic study and following graduation. The goals of all learner services at Mount Royal support the AAPF R&M strategy of “ensures that the system is responsive and appropriately aligned to meet the needs of learners.....”</p> <p>Some of Mount Royal’s Learner Services target specific under-represented groups in post-secondary education for example Aboriginal Students and Students with disabilities. These groups are also under represented in the work force and their success in an undergraduate program of study will increase the numbers of qualified workers a valuable resource for the</p>

Alberta economy.

Students who choose an appropriate program of study and receive support in completing the program in an efficient manner has an impact on the Student Finance Board resources and growing the work force in a timely manner.

As the population of Alberta becomes more diverse so will the student population of Mount Royal creating an inclusive environment where students feel safe will make Mount Royal an institution of choice.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Currently Mount Royal supports Learner Services from EPE grant, tuition and fees, and in some cases special project funds through the Government of Alberta and corporate donations. Services will have to be enhanced as Mount Royal increases the overall numbers of students in four year undergraduate programs.

Library Resources – A proposal for a new Library and Learning Centre has been submitted as a capital cost. Additional staff and library collection will also be required funded by program grant and tuition.

Iniskim Aboriginal Centre – in future additional recruitment staff will also be required to be funded from program grant and tuition

Students with disabilities – additional staff and services will also be required as numbers of students with disabilities increase. Special note from time to time small amounts of funding are available on a time limited basis for learner services for disabled students for example, examination services. While this support is greatly appreciated on-going sources of funding are required.

The Office of Human Rights will require additional staffing.

Institute for Scholarship of Teaching and Learning – grant acquisitions and donations.

F. Community Responsiveness

Identify the institution's goals developed in response to international, national, provincial, regional, and community needs that lie beyond instructional initiatives. For example, describe institutional involvement in cultural or social activities within the community, or

national/international collaborative activities that enhance research and development projects. Ensure that access goals and strategies in this section are consistent with the institution’s mandate or mission.

Access Goal F-1

Identify educational needs of Calgary and surrounding community and respond by developing programs appropriate to the institution.	
Strategy	Performance Indicator
<p>Mount Royal has an Institutional Priorities Committee that approves new programs priorities for the institution. This committee is supported by:</p> <ul style="list-style-type: none"> - demographic data for Calgary and surrounding region, - data from Calgary Board of Education and Calgary, Catholic Board of Education - employment data from government and specific business sectors, - input from Advisory Committee members, focus groups etc. - information on government policy, - a comprehensive marketability study (including student demand) is complete for each new program proposal. - 	<p>New program implementation is successful in that there is strong student demand for the program and students gain employment appropriate to their field of study.</p>

Access Goal F-2

Respond to community needs through applied research projects with direct feedback to community groups.	
Strategy	Performance Indicator
Expand research capacity in areas	Increasing numbers of research projects with

where community needs have been identified.	community groups as partners or contributors. Increased presentations and dissemination of community-based research.
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Access Goal F-3

Provide Mount Royal graduates and other adult learners with opportunities to complete personal and professional development programs.	
Strategy	Performance Indicator
In consultation with a wide variety of employers and professional associations develop programs that enhance skills and employee productivity,	Currently, 40,000 adult learners register in Mount Royal continuing education programs. The goal is to maintain and grow registration in programs/as space permits. Employers express satisfaction with program/courses outcomes.
Respond to training and professional development needs requested by employers in the private and public sector.	Increasing numbers of employers purchase training from Mount Royal

Access Goal F-4

Provide a specialized employment training program for developmental delayed adults	
Strategy	Performance Indicator
Maintain and expand relationships with employers who are willing to accommodate developmentally	Maintain current registration or 27 full-time students in the Transitional Vocational Program ensuring that all students have appropriate work experiences
Provide a series of courses and training programs for developmentally delayed adults.	Maintain and expand registration from the existing 236 full-time and part-time students.

Access Goal F- 5

Provide a summer educational program for child and youth.	
Strategy	Performance Indicator
Develop a wide range of programs that mirror college programs and/or	Maintain and expand registration in the College Kids program of 2008 registration of 3,600.

of special interest to children and youth.	
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Access Goal F- 6

Provide special events support services for internal and external clients	
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Strategy	Performance Indicator
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Expand special events support services to corporate, nonprofit and government groups.	In 2009-2010 it is anticipated that special events services for external clients offered, when college facilities are not being used by College functions, will be maximized. In 2007-2008 426 events were accommodated.
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Access Goal F-7

Provide Language training courses for adult learners	
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Strategy	Performance Indicator
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Expand short/medium -term customized training programs for international students/institutions/clients.	In 2007-2008 2,879 students registered in programs offered through the Languages Institute. Due to limited space the goal is to maintain this level of registration.
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Access Goal F- 8

Respond to the needs of employers and government departments to provide language training for international educated health care professionals.	
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Strategy	Performance Indicator
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Provide a suite on on-line tutorials aimed at assisting internationally educated health professions prepare for certification and practice exams for employment in Canada. Tutorials included:	Internationally Educated Health Professionals complete the tutorials and are successful in certification and practice exams. Internationally Educated Health Professionals seek employment in Alberta and are successful in their employment.
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- Preparation
- Nursing Picture Dictionary Tutorial

<ul style="list-style-type: none"> - English for Health Professionals - Academic Listening and Workplace conversation <p>Application for funding has been made to Alberta Employment and Immigration, Immigration Policy and Programs Branch.</p>	
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Access Goal F-9

<p>Provide Albertans of all ages with the opportunity to complete music and speech arts programs</p>	
Strategy	Performance Indicator
<p>Provide a comprehensive music and speech arts community programs that are not otherwise available</p>	<p>Currently Mount Royal offers music and speech programs through the Mount Royal Conservatory to approximately 14,000 registrants annually. The goal is to maintain this number of registrants.</p>
<p>Enrich the cultural life of Calgary and surrounding area through presentation of music and live theatre performances</p>	<p>The hundreds and hundreds of performances offered include such events as: Shakespeare in the Park (summer performance) Theatre MRC Wyatt Artist in Residence Series Christmas in Song Feast of Sound and Song Calgary Youth Orchestra Concert Series Four Choirs each performing a Concert Series</p>
<p>Seeking sources of funding to develop a new facility for community music and speech programs. Funding sources would be national, provincial and municipal (not from the Ministry of Alberta Advanced Education and Technology)</p>	<p>Community programs would grow by 60%</p>

Access Goal F-10

Provide support to students with developmental disabilities to experience post-secondary education as a way to find their identity, enhance employability, explore their potential and develop friendships (inclusive Post-Secondary Education Program).	
Strategy	Performance Indicator
Maintain and expand academic program offering to students with development disabilities.	Expand current registration of 6 full-time students being supported by the Inclusive Post-Secondary Education program to 12 full-time students by 2012.
Gain industry/employer support and recognition of graduates supported through this program as valued employees in their field of study.	Increasing numbers of employers engaging in work programs for students in this program.

Access Goal F-11

Collaborate with Government departments in developing educational materials	
Strategy	Performance Indicator
Work with Alberta Children’s and Youth Services to develop online training program for those that work with children with complex disabilities in the home as well as the community.	Home care providers and others working with children with complex disabilities complete the program of study and as a result care to children with complex disabilities is improved.
Work with Alberta Education to develop online training materials for school staff work with children with fetal alcohol spectrum disorder.	Training materials are delivered online and school staff complete the training. School staff feel better prepared to work with fetal alcohol spectrum disorder students.

Access Goal F-11

Collaborate with local and regional partners to increase access to Library resources.

Strategy	Performance Indicator
<p>Expand partnerships with other local libraries and cultural organizations to expand access.</p> <ul style="list-style-type: none"> - work with The Alberta Library members to better utilize library collections across library sectors, - work with local public library to explore special satellite collections. 	<p>Community users and Mount Royal students have expanded access to all library resources in Alberta.</p>

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

All programs are offered in response to community demand and fits with the AAPF and R&M priorities. It is important to note that if there isn't sufficient demand for a course or program the course is not offered.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Most programs offered in the Category of Community Responsiveness at Mount Royal are offered on a revenue generating basis. In general programs utilize unused space in the evenings and summer months. No additional resources are requested at this time.

Training programs for Alberta Children's Services and Alberta Education are funded by these Government Departments.

G. International Students

Identify the institution’s access goals for international students. This may include increasing international student support, marketing and targeting programs to enhance recruitment of international students, and enhancing affordability.

Access Goal G-1

Provide Mount Royal Students with the opportunity to expand their personal, horizons, enhance their educational experience, add value to their credentials and increase their opportunities for employment in the knowledge-based, global economy.	
Strategy	Performance Indicator
Develop partnerships with international post-secondary institutions	Currently Mount Royal has 70 active international institutional partnerships. These will be monitored and updated on an annual basis. New partnerships will be developed in accordance with the “Internationalization Strategy: Phase III” which is being updated in 2008-2009.
Establish semester or year-long student exchanges with partner institutions	In 2007-08 42 students participated in semester exchange programs with 21 international partner institutions, 49 international students from 25 international partner institutions attended Mount Royal on exchange. Maintain and increasing this level of participation to the national level (AUCC) if 2.3% for students studying abroad by 2012.
Establish faculty-led Field Schools/Study Tours	In 2007-08 95 students participated in 8 faculty –led schools/study tours Field Schools/Study Tours. Maintain this level of participation to an average of 10 programs per year.
Establish opportunities for students to complete work experiences in international locations	In 2007-08, 31 students completed international work experiences as part of their Mount Royal program. Maintain or

	increasing this level of participation in proportion to growth in new degree programs.
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Access Goal G-2

Include an international dimension in the Mount Royal Curriculum, which will increase the options for students to acquire the skills and knowledge to perform competently, professionally and socially in the global economy.	
Strategy	Performance Indicator
Involve faculty in International Mobility Programs	<p>In 2007-08 three faculties participated in five international Academic Mobility Programs funded by HRSDC. 13 partnership development initiatives in nine countries were undertaken. Three faculty received support from the International Incentive Fund to develop new curriculum initiatives.</p> <p>Maintain and enhance faculty involvement in International Academic Mobility Programs. Increase initiatives to internationalize curriculum through support from the internally administered International Incentive Fund.</p>

Access Goal G-3

Increase access to Mount Royal for international students	
Strategy	Performance Indicator
Strategies for international student recruitment into new degree programs at Mount Royal are under discussion during the 2008-2009 academic year. Strategies for recruitment and target regions will be identified in complementarily with the current international recruitment strategy being presented to institutions by Alberta Advanced Education and Technology's International Programs Office.	International students constituted 2.3% of the full-time, credit registration in 2007/08. At the present time Mount Royal does not have a strategic target for numbers of international students in full-time credit programs. Targets will be determined as a result of the institutional discussion being undertaken as a result of the Strategic Enrolment Planning exercise.
Maintain existing international student	In 2007-2008, 2,879 students registered in

enrolment in the Languages Institute (English for Academic Purposes Program) as preparation for entry to degree programs and/or employment.	programs offered through the Languages Institute. 55% of the students in ESL/EAP programs were studying on an international study permit. These enrolment numbers are to be maintained.
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Access Goal G-4

Increase access for International Educated Nurses (IEN) to the Mount Royal Assessment service and Bridge to Canadian Nursing (BCN) Program	
Strategy	Performance Indicator
<p>Increase access to competency assessment centres for Internationally Educated Nurses located in the north and south of the province i.e., Edmonton and Calgary.</p> <p>Increase access to IENs in the remote northern part of the province and rural communities through a mobile assessment service that travels to specific northern sites as required.</p> <p>Increase access to IENS who are in the process of relocating to Alberta but have outstanding requirements for SEC assessment, by establishing a temporary overseas assessment service as required in countries with significant IENs requiring assessments.</p>	<p>It is anticipated that numbers of Internationally Educated Nurses accessing the competency assessment centres will increase in 2009-2010.</p>
<p>Increase seats in Bridge to Canadian Nursing Program in Edmonton and Calgary.</p> <p>Continue to collaborate with employers with providing condensed in-house courses for their IENs who did not access the BCN program prior to their registration as RNs in Canada.</p> <p>Reduce international student tuition rates for students studying on-line and at a Mount Royal sites overseas.</p>	<p>It is anticipated that registration in the Bridge to Canadian Nursing program will increase substantially in 2009-2010.</p> <p>Number of students accessing distance delivered courses will increase.</p>

Access Goal G-5

Maintain numbers of international students studying Mount Royal Conservatory Programs	
Strategy	Performance Indicator
Recruit gifted students from China and Europe for the Summer Music Bridge Program	The Summer Music Bridge Program is offered to both Canadian and International students. In the summer of 2008 35 international students from 5 different countries attended the Music Bridge Program. Goal for 2009-2010 is to maintain the numbers of international students in this program.
Academy Program for Gifted Youth attracts a number of international students	The Academy Program for Gifted Youth is a community program that in 2007-2008 had 4 international students from 4 countries.

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

International experiences and the opportunity to study with international students enhances the student experience and better prepares them for employment in the global economy. Graduates with this type of experience are desired by employers.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Resource Implications

Currently, International activities at Mount Royal are funded by revenue producing areas and corporate donations and in the case of the Conservatory fund raising projects and Heritage Canada. It is difficult to expand this activity without a consistent on-going funding base. It is anticipated that as numbers of international student grow in Mount Royal Programs additional resources funded by tuition and other sources will be required. It is anticipated the following resources will be required:

International Admissions Officer

International Recruitment Officer to participate in Alberta Advanced Education and Technology international recruitment trips abroad

International Student Advising Officer

Additional library collections and staff support for international students in ESL and EAP programs

As numbers of international students grow an International Student Centre will also be needed.

Will also need Student Services for students who are not located at the Lincoln Park site, for example, IEN Program Centre in Alberta North in Edmonton.

Increasing the number of competency assessments will require additional nurse consultants/assessors.

Increasing capacity for assessments will require additional strategies for measuring competencies such as implementation of high-fidelity simulation exercises. Two high-fidelity simulators with related laboratory construction are required.

Providing instruction to IENs is teacher intensive and requires small class sizes, ESL language instructors, and large amounts of time for tutoring in addition to class time for theory and clinical. The purpose of this level of engagement with instructors is optimize the level of preparation for each IEN thereby, promoting their successful completion of the national registration examination for RNs and increase their opportunity for employment and success as RNs. To accomplish this level of access, a different type of funding formula is required for the BCN program so all the IENs who require BCN courses can access them in a timely fashion. For example, the funding needs to provide for clinical practice sections that have small student numbers in three specialty areas and a general nursing area several times a year, since IENs need to complete the clinical course before taking their registration exam. Offering a course once a year, needlessly delays their ability to become licensed and a contributing member of the healthcare workforce. Supporting these programs also requires specialized information skills instruction and ESL sensitive support and resources provided by the Library.

H. Research

Identify the institution's access goals for research and scholarly activity, consistent with the institution's mandate and in support of student recruitment, retention and preparation for graduate studies.

Access Goal H-1

Identify and respond to community needs in areas where faculty research/scholarship specialties can provide service to the nation, local, region, and province community.	
Strategy	Performance Indicator
Provide incentives for applied research projects.	Faculty have the option of a teaching/scholarship stream, as required by the Campus Alberta Quality Council for all degree programs, and are assessed yearly on their applied research productivity. Faculty can access small seed grants for such projects. Demand for grants has increased over 50% per year for the past 3 years. Applied projects with community emphasis are highlighted in external and internal press documents.
Create opportunities for community/group interaction with faculty.	Mount Royal is home to four research/teaching Institutes and numerous Centres. Advisory boards for each of these provide direct connections with interested community groups and agencies.

Access Goal H-2

Prepare undergraduate students for graduate studies or careers with a research component.	
Strategy	Performance Indicator
Integrate research skills into the undergraduate curriculum.	Mount Royal's Research Office is coordinating an Undergraduate Research Initiative that will facilitate research-related curriculum development and outcomes measures across all Faculties and Departments. Professional development is provided for faculty wishing to create or increase research components

	of their classes.
Facilitate recruitment for students interested in continuing to graduate studies or research-related careers.	<p>As student research skills development increases and further capstone projects are generated, recruitment will include a comprehensive guide to undergraduate research opportunities with project examples.</p> <p>Student projects often culminate in poster presentations at annual events (on a Faculty specific basis). Mount Royal is developing an institution-wide poster competition with prizes for top student posters.</p> <p>Students are able to compete for conference travel awards with a focus on presenting posters or papers.</p>
Increase student success in graduate school applications, with the goal of providing increased opportunities within the province.	<p>Mount Royal is focused on increasing the number of PhD-holding faculty in academic programs with recent research experience (currently 79%).</p> <p>Honours programs are in development and will be deployed in the key areas of Health, Business, and Science and Technology.</p>

Access Goal H-3

Increase collaborative activities with other post-secondary institutions in Alberta and beyond.	
Strategy	Performance Indicator
Increase the number of collaborative research projects with universities.	Mount Royal faculty are encouraged to seek and hold adjunct appointments at research universities in the province, increasing research capacity and breadth of their experience. At least 20 faculty hold such appointments.
Increase the number of collaborative research projects with Alberta colleges and institutes, prioritizing areas of provincial priority.	Mount Royal works closely with the Alberta Association of Colleges and Technical Institutes (AACTI) on a wide variety of applied research projects, and develops new projects in a collaborative manner through AACTI's Communities of Practice program. Mount Royal collaborates on specific

	<p>projects, such as development of a Centre for Muskeg Rehabilitation (with Keyano College).</p> <p>Mount Royal is also working to develop collaborations in research support services, such a Human Ethics Boards, with other colleges in the province to provide cost savings for all.</p>
Develop institutional links on large projects and through aligned centres and institutes.	Mount Royal collaborates at the institutional level on a range of projects, such as the Solar Decathlon Solar House (U of C, SAIT, ACAD) and at the faculty level on a broad array of applied work.

Access Goal H-4

Increase faculty involvement in applied research in priority areas.	
Strategy	Performance Indicator
Provide seed funding so that faculty can develop ideas to the point where they can compete in provincial research funding calls.	The fastest growing areas of research are health (particularly community health), business (entrepreneurship focus) and environmental science, based on internal grant applications.
Respond to Campus Alberta Quality Council concerns regarding increasing faculty research activity in new degree programs.	Provide the option of reduced teaching and increased research workload to all faculty in new degree programs.

System and Regional Implications of Access Goals

How will the access goals identified in this section impact the post-secondary system especially as it relates to the AAPF and R&M priorities? What are the provincial or regional implications of the goal?

Increased applied research and collaborations increase the range of institutional profiles in Alberta, thereby attracting more students to the province. Undergraduate research skills development and opportunities increase the range of students attracted to programs, and provide better-prepared graduate student applicants and better-prepared and more adaptable workforce.

Resource Implications

Provide the budget assumptions that underlie this access goal (for example, include anticipated increases to base or EPE funding, or plans for re-allocation of funding). Detailed figures are not required in this section; however, assumptions should be provided regarding extraordinary costs that fall outside the traditional funding mechanisms (for example, costs associated with recruiting or serving under-represented groups).

Include a list of assumptions regarding capital requirements. Note that cost estimates are not required.

Resource Implications

Increased applied research activity and increased undergraduate involvement in research skills development will require increased resources in terms of space, funding support, administration and professional development. A percentage of lab space in health, business and particularly science and technology will be shared between instruction and faculty/student research activities. Mount Royal will redouble efforts to support external grant applications, and will provide administrative support through reallocation of resources.

IV. Appendix

A. Supporting Data for Access Goals

Include data and information that provide support for the access goals that are identified in the Institutional Access Plan. Include a five-year enrolment history by major program area, and projections for access goals related to (1) graduate and undergraduate enrolment, (2) estimated time to program completion, (3) participation of under-represented groups, (4) community-based adult learning, and (5) e-learning. Draw data from the Learner and Enrolment Reporting System (LERS) and the Application Submission Initiative (ASI) wherever possible. Utilize the enrolment table provided by the ministry to report enrolment for 2007/2008 and project future years' enrolment based on the access goals. To provide context, ensure that the assumptions underlying the projections are included with the data.

Projected FLE growth all programs

	2009-10					2010-11					2011-12				
	Base	EPE	Degree Level	Other	Total	Base	EPE	Degree Level	Other	Total	Base	EPE	Degree Level	Other	Total
BUSS Business	1,209	183	111	25	1,528	1,209	183	286	25	1,703	1,209	183	354	25	1,771
EDUC Education	253	0	54	0	307	253	55	25	0	333	253	55	111	0	419
HLSC Health Sciences	770	618	265	0	1,653	773	675	530	0	1,978	782	679	716	0	2,177
LSAH Languages, Social Sciences, Arts and Humanities	2,164	343	33	723	3,263	2,155	315	217	723	3,410	2,153	263	370	723	3,508
LESE Legal and Security	289	86	0	0	375	289	90	0	0	379	289	47	0	0	336
RECR Recreation	324	0	0	0	324	324	0	27	0	351	324	0	79	0	403
PNAS Physical, Natural and Applied Sciences	892	23	0	0	915	892	65	132	0	1,089	892	65	295	0	1,252
PREP Predatory and Basic Upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRTE Trades and Technologists	45	0	0	0	45	45	0	0	0	45	45	0	0	0	45
Institution Total	5,946	1,253	463	748	8,409	5,940	1,384	1,216	748	9,287	5,946	1,292	1,925	748	9,910

Other includes unfunded FLE