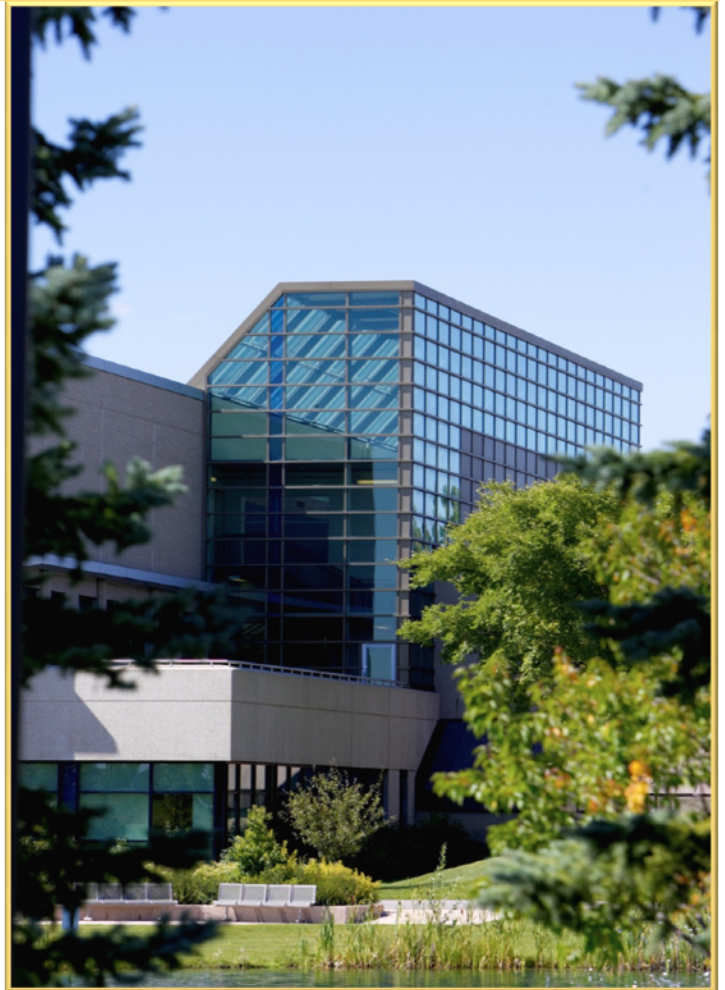




Comprehensive Institutional Plan

2011/2012 – 2013/2014



Mount Royal University

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mtroyal.ca

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1. Executive Summary

Quality Imperative

Mount Royal University is a mandate focused and quality aligned undergraduate institution. As a deliberate and conscientious planning institution, Mount Royal manages an operating environment that is predicated on: programs that are reviewed and approved by the Campus Alberta Quality Council (CAQC); administrative processes that are continuously reviewed for compliance and best practice expectations; student engagement and satisfaction that is measurable and benchmarked. From program proposal to the first graduating class, quality alignment is applied to all Mount Royal University programs to ensure that the institutional priorities guide resource allocation and that outcomes are stated and measured.

Enrolment Plan

Approved Ministry base grant funding for new program initiatives for 2011/12 in this plan include: Bachelor of Education-Elementary program, Bachelor of Midwifery and expansion of the Nursing Degree.

Introduction of a major in Environmental Science, if approved, will be funded through internal reallocation beginning the 2012/13 academic year.

The reduced Ministry base grant for 2010/11 resulted in an adjustment to the intake for Baccalaureate programs from 2010/11 onward. Enrolment has been recalibrated and will be less than the original target approved by CAQC and the Ministry.

Mount Royal is using a one-time grant to fund the Baccalaureate degree students admitted 2008/09 and 2009/10, to resource program delivery. As these cohorts progress to graduation and the one-time funding is utilized, the ongoing FTE enrolment will align with base funding.

Overall, by 2013/14 the Mount Royal University enrolment will align with Ministry base grant and student tuition.

Managing an Enrolment Corridor

Mount Royal University's enrolment plan suggests that we will settle to 7,491 FLE by 2013/14. Two significant variables are monitored to tell us if we need to make adjustments: FLE yield and year over year retention. For the purposes of this plan we are assuming that both these factors will be constant as per our approved programs. However, as enrolment pressures become trends, Mount Royal may need to contemplate adjustments to program intake to ensure that institutional FLE remain within the range of our 7,491 FLE target.

Open Studies Re-Designed: Mount Royal's Access Strategy

Mount Royal is introducing a unique access avenue for students who are fully qualified for programs that have reached intake targets. Creation of a University Entrance 30 credit non-credentialed program that is directly transferable to a degree program will commence Fall 2011.

Reallocation of former Open Studies FLE is the primary means for executing the delivery of the University Entrance option. Furthermore, segmenting the Open Studies will see reallocation of FLE to Bachelor of Arts.

Unprecedented application activity and turn away rates necessitate such an allocation. As demand and application build in other program areas, Mount Royal may need to use similar re-allocation strategies for programs such as Nursing and Business Administration.

New Library and Learning Centre and Repurposing Conservatory Space

The construction of an \$85.8 million (2010 dollars) Library and Learning Centre is the priority new capital project for Mount Royal University. A detailed proposal was submitted to the Ministry in June 2010. It is anticipated that funding will be forthcoming for these two high priority projects.

With the completion of the new Conservatory and Performance Hall in Fall 2013, a \$15 million project to repurpose the vacated space on the main campus is a priority renovation item. Instructional space, faculty, support staff offices and student study space will be added to support priority program initiatives.

Fiscal and Business Environment

Mount Royal managed cost pressures by negotiating two year collective agreements with faculty and support staff for 2010/11 and 2011/12 with 0 percent cost of living adjustments. Based on the recent direction given by the Ministry regarding operating grant levels at 0% and 0% CPI, Mount Royal is projecting a restrained shortfall for 2012/13 and 2013/14. Without an increase in grant support of at least 4% in each of these years Mount Royal University will have to consider recalibrating access, programs and services.

However, with our current enrolment and financial plans in place, Mount Royal is well positioned to respond to enrolment growth opportunities when government is able to increase its investment in post secondary education.

2. Accountability Statement

May 30, 2011

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and material, economic, or fiscal implication of which the Board is aware.

Original Signed By

A handwritten signature in black ink, appearing to read "Richard A. Shaw". The signature is written in a cursive style with a large initial 'R' and a long, sweeping tail.

Richard Shaw
Chair
Board of Governors

3. Institutional Context

Mandate, Mission, Vision, Principles and Values

Mandate Statement

Mount Royal University is a public, board-governed institution operating as a Baccalaureate and Applied Studies Institution under the authority of the *Post-Secondary Learning Act* of Alberta. Mount Royal was named a university by an Order in Council on 2 September 2009 and is governed by the public colleges section of the *Post-secondary Learning Act*.

Mount Royal is a learning community that focuses on instruction informed by scholarship. Its mission is excellence in baccalaureate and applied degrees along with certificate and diploma programs. Mount Royal's programs prepare students to be thoughtful and informed citizens by combining liberal and applied studies and by providing graduates with opportunities for individual fulfillment, further study and employment.

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 and further studies:

- 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 studies and credentials.
- Post-secondary entrance programs that facilitate learner access to further studies.

Mount Royal University plays a pivotal role in the Campus Alberta system. It is both a sending and a receiving institution for students transferring to and from other institutions. The University also develops collaborative degree partnerships with other Alberta institutions.

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

Mount Royal students are supported by a range of services that contribute to academic, social and personal development. Student supports include library services, academic advising, learning skills development, cultural activities, career services, residence services, counseling, recreation and wellness programs. These services are designed to benefit students by increasing their opportunities for success.

Mount Royal's primary service area includes Calgary and the surrounding region. Mount Royal also serves a wider learner population provincially, nationally and internationally through face-to-face and distance delivery and through partnerships 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 University 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.

Approved by the Board of Governors, March 8, 2010

Approved by the Minister of Advanced Education and Technology, April 8, 2010

Vision

Creating exceptional learning experiences for a world of possibilities

Aspiration

Mount Royal aspires to be Canada's finest instructionally-focused, scholarly-informed undergraduate university.

Mission

We are a learning community that focuses on instruction and is informed by scholarship. We are committed to individual learning, the principles of general education, the value of experiential learning and the achievement of program outcomes.

Diverse by design, Mount Royal welcomes, supports and celebrates all its communities. Recognizing that diversity strengthens us all, we work in an environment of respect and inclusion.

At Mount Royal University we deliver high-quality programs that are relevant to our students' needs. Dynamic in our thinking, we adapt quickly to changing environments and are making Mount Royal the place of choice for students at all stages of their lives.

Mount Royal University Priorities and Strategies

Priority One: Budget and Facilities

Sustainable Budget

Ensure that a three-year budget plan is developed that is sustainable in view of the fiscal environment and the financial constraints provided by government.

Library and Learning Centre

Obtain government support to proceed with the construction of the Library and Learning Centre

Centennial Campaign

Successfully complete the \$125 million Centennial Campaign to secure private funds to create a superior learning environment: Scholarships and Bursaries; Centres of Excellence; and, Expanded Learning Spaces.

Priority Two: Updating Plans**Academic**

Develop and implement a new Academic Plan (2011 and beyond) by the end of 2011.

Student Services

Create and implement a student service plan to ensure that Mount Royal has a model that supports an exceptional student experience and is reflective of an outstanding undergraduate institution.

Enrolment Management

Implement, over the next three years, the Strategic Enrolment Management (SEM) Plan developed by the SEM Committee.

Staff Support

Undertake a review of all administrative and service functions affected by student growth and transformation to a University. Implement changes as appropriate that demonstrate best practices.

Priority Three: People**Employer of Choice**

Position Mount Royal as the employer of choice for all employees within the post-secondary community.

Recruit and Retain Faculty and Staff

Implement the recommendations of the Faculty Recruitment and Retention Task Force.
Implement the recommendations of the Support Staff Transition Task Force.

Celebrate

Provide opportunities for people to acknowledge and celebrate Mount Royal's successes. Roll-out the Centennial Plan.

4. Plan Development

Consultation 2011/12-2013/14

Strategic planning is a continuous process at Mount Royal University which is predicated on the following institutional planning exercises:

1. **Academic Plan:** A committee led by the Provost & Vice-President Academic is currently in progress and involves faculty, administrators and students. The updated Academic Plan becomes a keystone document with a 5-year horizon. Consultation throughout development of the plan is interspersed with submitted papers and presentations for the committee's consideration. The 2011/12 – 2015/16 plan will receive approval by the board of Governors before the end of 2011 and will serve as the primary driver for subsequent institutional planning.
2. **Student Service Plan:** Concurrent with the Academic Plan, the Vice-President Student Affairs and Campus life is leading the development of a plan to ensure that the students experience, inside and outside of the class room is fortified and aligned. Once again, this committee has membership from key areas of the university and relies on extensive consultation and feedback.
3. **Campus Expansion Committee:** All planning aspects related to buildings, renovation and site development comes under the auspices of this committee. By virtue of this committee's membership the Campus Plan includes and is informed by the Academic and Student Service plans.
4. **Information Technology Services Strategic Plan:** A significant impact relating to institutional strategy are considerations relating to computer information, communication, and course delivery modalities. This committee ensures the coordination of current technology and alignment with user need, ultimately guided by the institution's planning environment.
5. **Budget Advisory Committee:** This body has cross-institutional representation and is advisory to the President to ensure alignment between institutional direction and resource allocation. Budget measures addressing operational efficiency and coordination are identified through an institutional consultation process led by the Vice-President Administrative Services.
6. **Mount Royal University continually works with stakeholder groups that are represented on the committees and groups listed above. These stakeholders include students, alumni, employers, business groups and professional organizations as well as other community members where applicable. Input from these stakeholders, as result of our program advisory groups, is also integrated in the program development and approval process for all programs including the ones discussed in this document.**

The development of this Comprehensive Institutional Plan for Alberta Advanced Education and Technology is a recapitulation of Mount Royal University's on-going planning effort.

5. Environmental Scan

Population Trends

The population of Alberta's 18-34 year olds is expected to decrease by 3% between 2009 and 2019. Similarly, the population of 18-34 years olds is set to decrease by the same 3% for the Calgary area specifically for the same time period (Campus Alberta Planning Framework, 2010). However the Calgary Region is expected to see a 10% decrease in the 18 to 24 year old population between 2009 and 2019 and a 4% decrease between 2011 and 2013 (Statistics Canada and Alberta Finance and Enterprise). Projections provided by the Calgary Board of Education and the Calgary Roman Catholic Separate School Division indicate a decrease of approximately 3% for Grade 12 enrolments between 2011 and 2013. Given that Alberta has a very low participation rate, there is potential for an increase in the Post-Secondary rate. This may mitigate the expected decreases in the post-secondary age group population. Mount Royal continues to see a high percentage of applicants from those who have previous post-secondary experience as well as mature students. This too will help mitigate decreases in the potential number of direct from high school applicants. The end result for Mount Royal University is that we may see enrolment pressures for the duration of this Comprehensive Institutional Plan.

Demand

Applications to Mount Royal University rose by 20 % in Fall 2008 compared to Fall 2007 as our Baccalaureate Degrees were brought on stream in Fall 2008. The subsequent Fall (2009) saw another 12 % increase. Since then, demand has remained at these new levels.

Access

Of the qualified applicants that applied to Mount Royal in Fall 2010, 17% were not offered a seat. Mount Royal saw a doubling of qualified turn-aways in Fall 2010 as compared with Fall 2009 based on AET Turn-Away data. This indicates that demand is outstripping access at Mount Royal. Further, many qualified applicants to Mount Royal may have been offered a seat at Mount Royal but not in their program of choice. We are seeing a higher number of qualified applicants not being offered seats in our Baccalaureate programs. This indicates that there will be sufficient demand necessary to meet intake targets as agreed upon by Mount Royal and the Advanced Education and Technology.

Competition

The competitive landscape for Post-Secondary institutions in the Calgary Region is expected to remain constant for the next several years. Over the course of the next three academic years, Mount Royal University will continue to monitor interest in the programs presently offered as well as closely tracking interest in new programs such as the Bachelor of Education (Primary) and the Bachelor of Midwifery.

Transfers

Over the last three years (2007 to 2009) Mount Royal University has seen an increase in the number of transfers into Mount Royal. In Fall 2007 there were 1,382 transfers in compared with 1,673 for Fall 2009. The number of transfers out of Mount Royal increased from 1,195 in Fall 2007 to 1,402 in Fall 2009. The level of transfers out should decrease as the legacy students in discontinued University Transfer programs complete their requirements at Mount Royal. At present Mount Royal has three remaining University Transfer programs – Bachelor of Physical Education, Bachelor of Engineering and Bachelor of Science (Computer Science). Students in these programs will of course be transferring out of Mount Royal once they have completed their allowed credits. Other transfers out will be students that for various reasons may want to switch institutions to complete their education.

Student Outcomes

The transition to a University is well underway at Mount Royal. As such, we are beginning to track the retention of our Baccalaureate students. We have found that close to 77% of those students coming directly from high school to the Baccalaureate programs are continuing into their second year of studies. We will continue to monitor and measure the graduation rate once we have cohorts moving through to the completion stage of their programs. This data will help us identify potential areas for increased student support to help increase retention and completion rates.

6. Goals, Priority Initiatives, Expected Outcomes and Performance Measures

ACCESS GOALS

Enrolment Plan

Mount Royal University FLE Projection

	Projected 2011-12	Planned 2012-13	Planned 2013-14
Flow through	2,345	1,210	-
Degrees	2,860	3,929	4,899
Applied Degrees	570	518	475
Collaborative Degrees	-	-	-
Diploma Programs	560	560	560
Certificate	228	228	228
University Transfer	417	362	312
Open Studies	1,211	1,109	1,017
University Total	8,191	7,916	7,491

Budget constraints that held funding at 2009 levels required the adjustment in enrolment of all degree programs, starting with the Fall 2010 student intake. However, students enrolled in degree programs that were implemented in 2007 and 2008, still had to complete years three and four. This group of students are referred to as, “flow through students,” and are supported by institutional reserves

Managing an Enrolment Corridor

The vagaries of program access and student demand make enrolment management more of an art than an exacting science. Therefore, Mount Royal University plans to manage an on-going enrolment corridor of 7,491 FLE +/- 3% by 2013/14. Two significant variables are monitored to tell us if we need to make adjustments: FLE yield and year over year retention.

An annual program intake of 4,900 new program students is the size of the access aperture into Mount Royal University programs. How big or small a course load for each student then determines their program load (Full-load equivalent). Our experience indicates that students are behaving intentionally by taking more courses. In all new CAQC approved baccalaureate programs we have student FLE yield rates between 65% - 90%, that is to say a new program student will generate 0.65-0.90 FLE annually.

The other consideration for managing an enrolment corridor is the rate at which students continue to register in courses year over year – retention rate. Generally speaking the retention rate year over year for any newly approved CAQC baccalaureate degree varies from 65% to 90%.

Excellence in teaching and engaging students in their learning, meaningful and coordinated program advising, critical student academic support, available financial aid through scholarships and bursaries for all years of study, and other enrolment management strategies could produce a plus-plus effect, wherein constant intake but increased FLE load per student and higher than expected retention will increase overall institutional FLE. For the purposes of this plan, Mount Royal is assuming that these key enrolment variables will be constant. However, as our baccalaureate programs mature and develop, other strategies such as adjusting intake targets may need to be considered to ensure that Mount Royal stays on track within its enrolment corridor.

Open Studies

Historically, 14% of Mount Royal University's enrolment has been in Open Studies, much higher than most universities. A comprehensive review of Open Studies students revealed that many students in Open Studies meet minimum university entrance requirements, but either lack specific program admission requirements or do not meet the competitive entrance requirements.

To address the needs of these students, a University Entrance 30 credit non-credentialed program directly transferable to a degree program was established.

Open Studies Enrolment – FLE Count				
	2010/11	2011/12	2012/13	2014/14
Open Studies	1,497	1,497	1497	1497
Reallocated to Bachelor of Arts	159	286	388	480
Reallocated to University Entrance		300	350	400
New Open Studies FLE	1,338	911	759	617

A portion of Open Studies FLE will be reallocated to the Bachelor of Arts. This is necessitated by increased application activity as well as a doubling of qualified turn-aways (Fall 2010 compared with Fall 2009) as indicated in the Ministry's ASI institutional turn-away statistics.

Manage Enrolment

Strategy	Performance Measure
Expand the Bachelor of Nursing Program	Enrolment target achieved
Implement the Bachelor of Education Elementary	Enrolment target maintained
Implement new degree programs funded through reallocation	New Degree programs approved Enrolment targets maintained
Monitor “flow through students” provide supports for program completion	Flow through students complete their program in a timely manner
<p>Strategy for recruitment</p> <ul style="list-style-type: none"> - Enhance the communications management system that will capture prospective student information and permit an improved integrated marketing strategy. - Continue to expand new program-focused marketing materials to provide prospective students with detailed program information. - Continue to ensure all materials reflect the diversity of the student population. - Continue to offer on-campus recruitment events. - Continue to utilize Web 2.0 and word-of-mouth marketing to communicate with students. - Continue to update and enhance web-site. - Implement guidance counselor portal. - Expand recruitment activities to Community College Institutions for transfer students. 	Enrolment targets for 2011 through 2014 are achieved

Strategy	Performance Measure
Retention Strategy <ul style="list-style-type: none"> - Continue to provide student success courses. - Continue to enhance student orientation and transition programming. - Pilot an early alert warning system for students experiencing academic difficulty. - Continue to offer Financial Aid, Budget Planning and Money Management workshops. - Integrate Information skills instruction program for learner success. 	Enrolment targets for fully implemented new programs would be achieved

Recruit and Support Under-represented Student Populations

Strategy	Performance Measure
Recruit and support Aboriginal Student <ul style="list-style-type: none"> - Continue to enhance services and programs offered by the Iniskim Centre. 	Maintain and potentially increase numbers of Aboriginal Students in all Mount Royal Programs
Create an accessible and inclusive learning environment through a universal design framework that will establish the policies and coordination institutionally for students with disabilities <ul style="list-style-type: none"> - Ensure faculty and staff are aware of policies and services related to students with disabilities. - Increase the availability of adaptive technological services. - Increase availability of publications with respect to format and content. 	Faculty are aware of the nature of disabled students and their learning support needs Faculty refer students with disabilities to appropriate services Students with disabilities are able to access support services (instructional equipment and adaptive technologies) and publications (student handbook and Mount Royal website)

Programs

1. Program expansion

Program	Funding Source	Proposed Implementation Date
Expansion of the Bachelor of Nursing Received	Government Funding	2011,2012,2013,2014

II. New programs

Program	Funding Source	Proposed Implementation Date
Bachelor of Education – Elementary	Funded by Reallocation	2011
Bachelor of Midwifery	Government Funding	2011
University Entrance	Funded by Reallocation	2011

III. Program plan summary

Priority	Program	Funding Source	Proposed Implementation Date
1	New Major in Environmental Science in Bachelor of Science	No Government funding required	2012
2	Bachelor of Child and Community Studies	No Government funding required	2012

IV. Program termination

Program	Year	Rationale
University Transfer – Bachelor of Education	No Intake in 2011	FLE have been reallocated to Bachelor of Education, Elementary
Advanced Studies in Mental Health	No Intake in 2011	Lack of student demand

Program Detail

Academic programs at Mount Royal must continue to evolve to meet new challenges and needs. In the next five years, the majority of Mount Royal students will be taking undergraduate degrees in foundational disciplines or professional programs. Where appropriate, applied degrees, and certificates and diplomas will continue to be offered.

Mount Royal degree programs are characterized by:

1. A strong emphasis on general education
2. Experiential learning that integrates theory and practice
3. Reference to outcomes in the development and evaluation of programs
4. The integration of teaching and scholarship

Program	Rationale for Program	Performance Measures
Bachelor of Nursing Program Expansion	Funding has been received to expand the Bachelor of Nursing by 45 students per year for the next four years. This expansion is in keeping with Alberta Advanced Education's priorities for program growth. The budget constraints of 2010 required Mount Royal University to reduce enrolment in the Bachelor of Nursing this expansion allows for an increase in graduates.	<p>Enrolment targets are met</p> <p>In 2015 graduation rates increase</p> <p>Highly qualified graduates enter the workforce</p>
Bachelor of Education – Elementary	<p>The Bachelor of Education Elementary will be implemented in 2011 through reallocation of funding from the University Transfer – Bachelor of Education allowing students to complete their studies at Mount Royal University while at the same time allowing students to transfer after two years should they wish to complete a secondary education program stream.</p> <p>Graduates of the Bachelor of Education Elementary will address teacher shortages anticipated in the future.</p> <p>Graduates of the program will also be prepared to pursue further study at the graduate level.</p>	<p>Enrolment targets achieved</p> <p>Highly qualified graduates enter the workforce</p>
University Entrance	<p>Historically Mount Royal University has had 14% of its enrolment in the category of Open Studies. A comprehensive review of Open Studies students revealed that many students in Open Studies have minimum university entrance requirements but either lack specific program admission requirements or do not meet the competitive entrance requirements.</p> <p>To address the needs of these students a 30 credit non-credentialed program directly transferable to a degree program was established.</p>	<p>Enrolment targets are met</p> <p>Students completing the 30 credit program transfer to a credentialed program</p> <p>Retention rates increase</p>

Program	Rationale for Program	Performance Measures
Bachelor of Midwifery	<p>Supports <i>Alberta Access Planning Framework</i> for expansion of Health Programs.</p> <p><i>Health Human Resources Project on Intrapartum Emergency Care (2008)</i> projects a shortfall of nearly 500 obstetricians over the next 12 years.</p> <p>The Alberta Government's <i>Vision 2020 Goal One</i> recognizes the training programs for "key health professionals," including midwives are required to provide the "right service, in the right place, and at the right time."</p> <p>Mount Royal currently offers a bridging program for internationally prepared Midwives and is ready to offer a four year degree.</p> <p>There is a strong demand in Alberta for services of Midwives.</p> <p>There is a strong demand for the program by potential students.</p>	<p>Enrolment targets are achieved</p> <p>Highly qualified graduates are prepared to provide services to Albertans</p>

Program	Rationale for Program	Performance Measures
New Major in Environmental Science in the Bachelor of Science	<p>A major in Environmental Science will:</p> <ul style="list-style-type: none"> - build on the strengths of a strong applied degree in environmental science, - prepare graduates at the degree level in environmental science to meet certification requirements, - increase numbers of highly qualified graduates for employment in the growing environmental industry and service sector, - prepare students for graduate study. 	<p>Enrolment targets are achieved</p> <p>Highly qualified graduates enter the workforce</p> <p>Graduates gain professional certification</p>
Bachelor of Child and Community Studies	<p>The Bachelor of Child and Community Studies program will:</p> <ul style="list-style-type: none"> - build on the strengths of the Bachelor of Applied Child Studies program, - prepare graduates at the degree level in the field of Child and Community Studies, - prepare highly qualified graduates for workforce, - prepare students for study at the graduate level. 	<p>Enrolment targets are achieved</p> <p>Highly qualified graduates enter the workforce</p> <p>Graduates gain professional certification</p>

Faculty

I. Support increasing numbers of faculty to ensure a quality teaching/learning process and the ultimate success of graduates

Strategy	Performance Measure
Expand support services to increasing numbers of faculty including: <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. 	Quality curriculum development delivered by high quality faculty Student success/highly qualified graduates

II. Promote student success through research and scholarship of teaching and learning

Strategy	Performance Measure
<ul style="list-style-type: none"> - 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 for Teaching and Learning. - seek to involve students as primary researchers or research assistants. - support institute operations through fund development and grant acquisition. 	Enhance student learning and the quality of the student learning experience

III. Continue to assist faculty in pursuing further education

Strategy	Performance Measure
Provide faculty with financial support and/or release time from teaching to pursue doctoral studies	Increasing numbers of existing faculty complete PhD programs

Quality Assessment**I. Assessment of outcomes**

Strategy	Performance Measure
Explore the feasibility and methodology of assessing University-wide outcomes	Develop a methodology for assessment of outcomes

II. Complete comprehensive program reviews

Strategy	Performance Measure
Comprehensive Degree Program Review Self-Study for Campus Alberta Quality Council Bachelor of Nursing – 2013 Bachelor of Arts – 2014 Bachelor of Science – 2014 Bachelor of Business Administration – 2015 Bachelor of Arts Justice Studies – 2015 Bachelor of Communication – 2015 Bachelor of Computer Information Systems – 2015 Bachelor of Education, Elementary – 2017	Comprehensive Self Study completed as scheduled Program strengths and weaknesses identified Appropriate revisions made

III. Comprehensive student service program reviews

Strategy	Performance Measure
Student Counselling (completed) Student Learning (completed) Mount Royal Recreation (completed) Career Education and Employment Development (2011, underway) Health Services and Optimal Therapies (2011, underway) Residence Services (2011, underway)	Implementation of advancement plan Implementation of advancement plan Implementation of advancement plan

Student Services

I. Expand library collections, facilities and services to address the current and emerging needs of students in undergraduate programs

Strategy	Performance Measure
Design for a new Library and Learning Centre has been completed. Continue to work with Government re: availability of funding.	New Library and Learning Centre constructed
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
<p>Enhance and expand the Library's integrated information skills instructional program by:</p> <ul style="list-style-type: none"> - increasing the complement 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 instruction, - 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 identifying 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 fulfilling 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>

II. Assist students in education and career planning with the goal of increasing student success and satisfaction

Strategy	Performance Measure
The Mount Royal Advising Centre assists students in assessing 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

III. Diagnose learning difficulties and provide students with appropriate skills to promote success

Strategy	Performance Measure
Ensure faculty refer students for assistance in a timely manner	Students experiencing difficulty are referred to learning skills centre early in the semester
Provide diagnostic services for specific learning difficulties	Students access learning skills services
Provide students with assistance in dealing with learning difficulties	Students ' academic achievement improves

IV. Expand services of the Ombudsperson in providing advice and assistance with resolving a problem, concern or conflict

Strategy	Performance Measure
Expand the proactive awareness campaign regarding Code of Personal Conduct, policy and services of the Ombudsperson through: <ul style="list-style-type: none"> - Print material - Digital displays - Workshops - Web site development - Department and class visits 	Students access the services of the Ombudsperson Satisfactory support for resolution of concerns and conflicts

V. Expand Diversity and 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 Measures
Develop a diversity and human rights strategy that will increase awareness through: <ul style="list-style-type: none"> - Publications - Digital displays (Omnivex) - Workshops - Orientation program - Events - Respect campaign - Human Rights Award - Positive Space Standing Committee - Web site development 	Students are aware of Human Rights Policy and access services of Human Rights Office
Expand mediation and conflict resolution services as the student population increases	Students access the services of the Human Rights office in resolving conflict Conflicts are resolved

International

I. 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 Measures
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".
Establish semester or year-long student exchanges with partner institutions	Maintain and increasing this level of participation to the national level (AUCC) of 2.3% for students studying abroad by 2012
Establish faculty-led Field Schools/Study Tours	Maintain participation in faculty led schools/study tours Field Schools/Study Tours to an average of 10 programs per year
Establish opportunities for students to complete work experiences in international locations	Maintain or increasing the level of participation in international work experiences in proportion to growth in new degree programs

II. 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 Measure
Involve faculty in International Mobility Programs	Maintain and enhance faculty involvement in International Academic Mobility Programs. Increase initiatives to internationalize curriculum through support from the internally administered International Incentive Fund.

III. Increase access to Mount Royal for international students

Strategy	Performance Measure
Strategies for international student recruitment into new degree programs at Mount Royal are currently under discussion. Strategies for recruitment and target regions will be identified. These plans will complement the current international recruitment strategy presented to institutions by Alberta Advanced Education and Technology's International Programs Office.	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 Management exercise.
Maintain existing international student enrolment in the Languages Institute (English for Academic Purposes Program) as preparation for entry to degree programs and/or employment	Maintain numbers of international students enrolled in the Languages Institute

COMMUNITY

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 Measures
Expand relationships with employers in the public and private sector to secure appropriate work experiences for students	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

Increase opportunities for collaboration with other Alberta post-secondary institutions for degree completion

Strategy	Performance Measures
Work with Medicine Hat College to deliver the 3 rd and 4 th years of the Bachelor of Business Administration (BBA) on Medicine Hat Campus	Mount Royal University BBA implemented on Medicine Hat Campus
Develop an MOU with Grande Prairie Regional College arranging student transfer for degree completion	Agreement developed, students successfully transfer
Develop transfer arrangements with a variety of post-secondary institutions to specific degree programs	Students successfully transfer

Expand Library partnerships with other institutions

Strategy	Performance Measure
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 the Lois Hole Campus Alberta Digital Library initiative, expand complement of resources	Increased access to library resources
The Alberta Library (Mount Royal is a member) enhance resource 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

Identify educational needs of Calgary and surrounding community and respond by developing programs appropriate to the institutional mandate

Strategy	Performance Measures
<p>Mount Royal has an Institutional Priorities Committee that approves new program 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>

Work with Program Advisory Committees to promote employment of graduates and ensure curriculum is appropriate to the workplace

Strategy	Performance Measure
<p>Program Advisory Committees play a consultative role providing valuable feedback on the employment opportunities and requirements of the workplace</p> <p>Meet on a regular basis with Advisory Committees</p>	<p>Curriculum is appropriate to the workplace</p> <p>Graduates are highly qualified</p>

Continue to work with a number of professional associations and appropriate government departments to ensure program graduates gain professional designations.

Strategy	Performance Measure
<p>Work with Professional Associations is on-going but in 2011/12 and 2012/13 focus will involve the following:</p> <p>Bachelor of Midwifery</p> <ul style="list-style-type: none"> - Alberta Advanced Education and Technology - Alberta Health Services - Alberta Midwifery Regulators - Alberta Association of Midwives <p>New Major in Environmental Science</p> <ul style="list-style-type: none"> - Alberta Association of Agrologists 	<p>Graduates are qualified to receive professional designation with professional associations and qualified to work in Alberta.</p> <p>Graduates are highly qualified</p>

SUSTAINABILITY

Collaborate with other institutions to achieve cost effective strategies

- Offering the Bachelor of Business Administration program on Medicine Hat College Campus.
- Collaboration to improve access to library holdings across the province.

Ensure that quality programs can be maintained through enrolment targets appropriate to fiscal resources

Strategy	Performance Measure
Carefully monitor enrolment and make appropriate adjustments to match fiscal resources	Program quality is maintained and enrolment is fiscally sustainable

Continually assess environment, economy, workforce and student demand for new programs and reallocate resource appropriately

Strategy	Performance Measure
Explore the feasibility of offering: <ul style="list-style-type: none"> - New Environmental Science major through reallocation of resources in the applied degree. - Bachelor of Child and Community Studies through reallocation of resources in the applied degree. 	Sustainable budget plans are developed for both programs

COMPETITIVENESS

Increase the numbers of Albertans with post-secondary education capable to contributing to a viable economy.

Strategy	Performance Measure
Strong recruitment and retention practices	Meet enrolment targets
Provide high quality programs and appropriate support to students	Strong graduation rates Strong graduate employment

Provide students with a high quality undergraduate education recognized by graduate schools in Alberta and Canada

Strategy	Performance Measure
Continue to work with Campus Alberta Quality Council (CAQC) concerning program quality	New degree programs are recommended by CAQC to the ministry

7. Financial and Budget Information

Statements of Expected Revenues and Expenses

Consolidated Mount Royal University * Approved Budget and Forecast 2011-2012 to 2013-2014 Budget Plan

	Approved Budget 2011-2012	Forecast Budget 2012-2013	Forecast Budget 2013-2014
REVENUE:			
Grants:			
Operating Grants	\$ 85,111,256	\$ 85,111,256	\$ 85,111,256
Conditional Grants	9,035,612	9,266,948	8,077,105
Total Grants	94,146,868	94,378,204	93,188,361
Tuition and Related Fees:			
Credit Tuition & Related Fees	50,657,083	47,882,906	46,072,684
Tuition Fees Credit Free	17,886,936	17,807,585	17,829,189
Total Tuition and Related Fees	68,544,019	65,690,491	63,901,873
Other Revenues:			
Sales, Rentals and Services	28,676,543	30,426,948	30,926,808
Investment Income	5,234,863	5,394,338	5,427,206
Donations and Contributions	1,844,690	1,745,403	1,745,583
Earned Capital Contributions	9,200,000	9,200,000	9,200,000
Total Other Revenues	44,956,096	46,766,689	47,299,597
TOTAL REVENUE	207,646,983	206,835,384	204,389,831
EXPENSE:			
Salaries and Benefits	144,623,602	150,610,125	152,450,843
Non-salary Expense:			
Cost of Goods Sold	5,816,273	6,272,188	6,272,754
Supplies and Services	34,404,664	35,469,300	35,266,721
Utilities	5,944,003	6,039,093	6,030,855
Scholarships and Bursaries	2,657,763	2,727,753	2,752,773
Amortization	13,650,500	13,660,500	13,660,500
Contingency	540,178	540,178	540,178
Total Non-salary Expense	63,023,381	64,709,012	64,523,781
TOTAL EXPENSE	207,646,983	215,319,137	216,974,624
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSE	-	\$ (8,483,753)	\$ (12,584,793)
Target for Increased Revenue/ Decreased Expense	\$ -	\$ (8,483,753)	\$ (12,584,793)

* Consolidated Mount Royal University also includes the business plans of The MRU Foundation and MRC Day-Care

Budgeted Statement of Cash Flows For the year ended June 30, 2012
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	Approved Budget 2011/12
Cash generated from Revenues:	
Grants - operating	94,146,868
Tuition and Related Fees	68,544,019
Other Revenues	35,756,096
Grants – Capital - Infrastructure Maintenance Program (IMP)	<u>3,316,000</u>
	<u>201,762,983</u>
Cash used in Operations:	
Salaries & Benefits	(144,623,602)
Supplies & Services	(34,404,664)
Cost of Goods Sold	(5,816,273)
Utilities	(5,944,003)
Scholarships and Bursaries	(2,657,763)
Contingency	(540,178)
Repayments of long-term debt	<u>(1,933,000)</u>
	<u>(195,919,483)</u>
Capital Acquisitions*	<u>(7,766,000)</u>
Net Change in Cash Flows	<u>(1,922,500)</u>

*excludes major capital projects

The Statement of Cash Flow excludes transfers and expenditures from Reserves as any expenditures would be funded from existing cash balances.

Budget Plan 2011/2012 to 2013/2014

Fiscal and Business Environment

The Government of Alberta's provincial budget announced on February 24, 2011, confirmed that support for Mount Royal's operations would not change from the 2010/11 funding levels. As a result, Mount Royal updated its 2011/12 budget plan based upon a fiscal environment with no funding growth to offset the cost pressures on its expenditures. Mount Royal's goal throughout the budget planning process was to ensure that the financial plan and enrolment plan are consistent and sustainable within the funding support provided. To that end, Mount Royal revised its enrolment plan in our previous fiscal year to ensure our enrolment for the future was appropriately aligned with the grant funding received. Mount Royal managed cost pressures within its expenditures by signing two year collective agreements for 2010/11 and 2011/12 with 0% cost of living adjustments.

Mount Royal made a decision in the Spring of 2010 to develop a two year budget plan (2010/11 and 2011/12) for the institution to enable the University to implement a revised enrolment plan and to ensure a balanced and stable budget for the subsequent two fiscal years. The 2011/12 budget planning process was largely a process of updating and ensuring our budget assumptions for 2011/12 were still valid based upon new and/or updated information. The financial projections for 2012/13 and 2013/14 are then extrapolated from the 2011/12 plan based upon certain key assumptions that are noted below. The focus for the budget continues to be the implementation of all of Mount Royal's approved degrees and responding to our institutional priorities. The budget and resource plan required to achieve our plans and priorities is articulated in this document.

Government priorities, approval processes and funding decisions have a significant impact on Mount Royal's priorities and the financial assumptions the 2011/12 to 2013/14 budget plan is built on. In addition to moving forward with Mount Royal's academic priorities, this plan anticipates how government decisions will affect funding for post-secondary institutions in the future.

Mount Royal is concerned about the sustainability of operations beyond the next fiscal year if reinvestment does not occur. This is evidenced by the projected shortfalls in both 2012/13 and 2013/14. The shortfalls identified in the financial projections are a result of certain revenue and expenditure assumptions as outlined and do not include any strategies to reduce or eliminate these shortfalls. Without an increase in grant support of approximately 4% in 2012/13 and 2013/14, reductions in program and service levels are anticipated to balance the budget.

However, with our current enrolment and financial plans in place, Mount Royal is well positioned to respond to enrolment growth opportunities when government is able to increase its investment in post secondary education. A key objective going forward is to ensure the support for post-secondary education continues at appropriate levels into the future.

The budget assumptions and estimates included in this three year plan are based upon the most up-to-date information available and direction given by the department of Advanced Education and Technology. By far, the largest portions of Mount Royal's operations are supported by government grants and tuition, which are both regulated by provincial budgets and provincial policy requirements.

Budget Planning Assumptions

The 2011/12 – 2013/14 Budget Plan's were developed based on the following assumptions:

1. Only approved grant funding is included in the Budget Plan figures. Based upon information provided by Advanced Education and Technology, base operating grant increases have been budgeted at 0%, 0%, and 0% respectively over the three-year plan. Conditional grant funding is subject to the terms and conditions of Mount Royal's agreements with Advanced Education and Technology and has been reflected within the budget projections only to the degree that Mount Royal has received approval. Such funding is essentially program-specific.

As can be seen from the budget forecasts for years 2 and 3 of this 3-year plan, annual grant increases of 0% will produce significant operating challenges for the University that need to be addressed.

2. Tuition and related fees includes credit and non-credit tuition and other fees.

Credit tuition fees are established in accordance with Alberta Advanced Education and Technology's Tuition Fee Policy. Tuition fee increases are linked to Alberta CPI and Mount Royal has estimated the CPI increases for the 3 years of the budget plan to be:

	2011/12	2012/13	2013/14
Tuition Fee Increase	0%	Estimate 1.0%	Estimate 2.0%

Mount Royal conducts annual consultation meetings with its students to review any recommended changes to credit tuition fee rates prior to making any formal recommendations to the Board. At its February 7, 2011 meeting, the Board of Governors approved a 0% tuition rate increase for 2011/12.

Credit-free tuition fees consist of revenue from courses offered by the Faculty of Continuing Education and Extension, Extension Services and the Conservatory.

Other fees include lab fees, instructional equipment fees and program/service specific charges such as aviation flying fees, athletic fees, intramural fees and application fees.

3. Credit enrolment projections for the three-year budget period are based on Mount Royal's approved enrolment plan as presented to Advanced Education and Technology in the 2010/14 Business and Budget Plan. The enrolment plan aligns with the funding levels provided by Alberta Advanced Education and Technology and has been modified to include approved enrolment increases in nursing and a new Bachelor of Midwifery program.
4. Salaries were adjusted to include increment adjustments, long-service awards and estimates for cost of living adjustments (COLA) for years two and three of the budget plan. The assumptions for COLA have been budgeted at 0%, 4% and 2 % respectively over the next three years. Mount Royal has signed agreements with all staff and faculty for 2011/12 at 0% COLA and the 2012/13 and 2013/14 estimates are best estimates for budget planning purposes.
5. Employee benefits are calculated as a percentage of salaries and include an estimate of cost increases over the three years of the plan.
6. All known contractual commitments, such as those agreements with built-in escalator clauses, have been factored into supplies and services. The full costs of operating and maintaining new facilities that become operational over the life of the plan have been included.
7. Supplies and services have not been adjusted to include any estimate for the costs of inflation over the three-year plan.

8. Resource Implications

Access and Quality

Access

Mount Royal University will manage its enrolment based on the enrolment corridor (+- 3%) as detailed in the Enrolment Plan found in Section 6 above. These enrolment levels reflect a steady state plan which is the intention of Mount Royal moving forward. Mount Royal University does not plan to take on any unfunded enrolment.

Quality

Quality assurance in post-secondary institutions requires the development and nurturing of a culture of assessment. As part of this, feedback from students is critical. Mount Royal engages students, proactively seeking their feedback through Student Evaluation of Instruction as well as Assessment Seminars. Additionally, Mount Royal will continue to allocate funds so that we can participate in national/international student benchmarking surveys such as NSSE and CUSC. Overlaying the student feedback is the program review process through Campus Alberta Quality Council (CAQC). Mount Royal University actively engages the community through the mechanism of Program Advisory Committees where the input from Faculty, Alumni, Employers, Business Leaders and Professional Organizations is sought.

Given the high demand for Mount Royal's degree programs, the institution is experiencing a shift in the expectation of level of services offered to the student. As an increasing proportion of students at Mount Royal enrol in the Baccalaureate programs, demand for high quality library services, quality study space and other ancillary student support services will continue to increase. The Baccalaureate student is qualitatively different in terms of their academic behaviour. The need for a new Library and Learning Centre and the corollary increase in library collections is well documented and the project is awaiting appropriate funding.

Physical spaces at Mount Royal University will need to continue to be upgraded and development of new research labs and facilities will be required. As well, Mount Royal foresees the need for an expansion of the science and technology space over the long term.

A new Information Technology Data Centre is required in order to allow Mount Royal to accommodate the storage and technology support the institution will require in the future.

Research

Mount Royal University recently submitted an Institutional Research Plan separate from this Comprehensive Institutional Plan. Institutional Research Plans will be integrated into subsequent Comprehensive Institutional Plan.

Information Technology

Mount Royal's Strategic Technology Council sets the information technology ("IT") priorities that support student success and satisfaction; teaching and learning; and communication, collaboration and the community. The IT initiatives are supported by an underlying technology infrastructure and operational framework that is safe, reliable, and sustainable.

The priorities and activities set by the Strategic Technology Council for 2010/11 to 2014/15 include:

- Ensuring technology tools meet the academic needs of students. This will be accomplished by reviewing current technology support services for students and responding to the recommendations of the eLearning Strategic Plan.
- Supporting currency and innovation in the use of new technology tools to enhance teaching and learning by implementing a process to adopt new technology tools.
- Ensuring that classrooms and other learning spaces meet the needs of faculty and instructional staff by soliciting faculty feedback on technology use, needs, expectations and current gaps in standard Mount Royal technologies used for teaching, learning and scholarship.
- Providing collaboration and communication platforms that are relevant usable, and flexible. To achieve this, the University will identify the unmet communication and collaboration needs of the institution and identify solutions to meet those needs for implementation.
- Ensuring the University has a sustainable technology investment plan by establishing a renewable fund for priority technology projects.
- Implementing sustainable technological solutions that have a reduced impact on the environment and resource consumption.

The Government of Alberta's Infrastructure Maintenance Program does not provide funding to address technology infrastructure and an equivalent program does not exist to address technology replacement and upgrades. As a result, the University is challenged to renew and replace its technological infrastructure. To address the most critical IT maintenance and renewal requirements, Mount Royal allocates funds from its operating budget, but the amount required continues to grow and maintaining the essential investment given the current economic environment will be challenging. Also, an ongoing concern for Mount Royal is the increased investment required to address IT governance, compliance, and accountability functions necessary to ensure that the University's IT systems are designed and operating consistent with new expectations and standards

to support the academic environment and student services, Mount Royal will require in the near future the construction of a second data centre to accommodate the growth in service requirements and to deal with the business continuity and disaster recovery issues. The detailed budget and source of funding for this initiative have not yet been identified.

Capital Plan

Mount Royal's Capital Plan focuses on bringing additional academic space, facilities, and structures to the Lincoln Park Campus to provide Mount Royal students, staff and faculty with a premier learning and working environment. These capital projects are necessary to provide Mount Royal with the space and facilities we need to carry out our mandate and align with the Ministry of Advanced Education and Technology's goal of having a baccalaureate and applied studies institution that can provide lifelong learning to Albertans.

The critical capital projects for Mount Royal are:

Project & Budget	Description
<p><i>Construction of the Library and Learning Centre.</i></p> <p>New Library and Learning Centre: \$85.8 million (2010 dollars).</p>	<p>The new Library and Learning Centre is Mount Royal University's number one capital priority. A detailed proposal was submitted to the Ministry of Advanced Education and Technology on June 10, 2010.</p> <p>The new building would be located on the east side of the campus, across from the East A building. The total size of the new building will be 21,598 gross square meters and provide 14,969 net assignable square meters of space. The new facility will be built with flexibility in mind and the space can respond to evolving needs and changing resources. The new space will serve a student population up to 12,000 FLE.</p> <p>This stand alone LEED gold building on the main campus will support Mount Royal's commitment to providing a superior learning environment for undergraduate students and to offering the best possible teaching. Critical to the project is integration of the following:</p> <ul style="list-style-type: none"> • Library and Learning Centre; • Student Learning Services and Accessibility Services; • START (Student Technicians and Resource Tutors), a peer technology help and tutoring program; • Faculty of Teaching and Learning, comprising the Institute for Scholarship of Teaching and Learning, the Academic Development Centre, the Department of General Education and the Department of Education and Schooling; and, • Information Technology Services.

Project & Budget	Description
	<p>Spaces directly supporting student learning will increase significantly:</p> <ul style="list-style-type: none"> • space per FLE will increase from 0.45 net square metres to 0.75 net square metres • the number of student stations will increase from 570 to 1496 • the number of group-use rooms will increase from three to 34. <p>Library holdings will increase from 203,824 volumes to 396,824 volumes (including Archives).</p> <p>Once approved, Mount Royal will initiate planning and a funding request for the repurposing of the vacated space as noted below.</p>
<p><i>Repurposing of the existing Conservatory</i> \$15 million</p>	<p>In support of the six new baccalaureate degree programs implemented in the fall of 2008, it is necessary to continue to expand and renovate existing facilities so that additional instructional space, faculty and support staff offices and student study space can be made available. Upon completion of a new Conservatory and Performance Hall in the Fall of 2013, there is an opportunity to repurpose the existing Conservatory space to help meet priority space needs. In particular, space will be required to bring back on campus those programs currently located in leased space at the Westmount Corporate Campus building.</p> <p>This project is the number one preservation priority project.</p>
<p><i>Renovation of existing library and vacated space</i> \$22 million</p>	<p>Once the new Library and Learning Centre is built Mount Royal will need to re-develop the existing Library, Academic Development Centre and Student Learning Services spaces to enable the further expansion of degree programs and be a catalyst for redeveloping the Main Street corridor of the campus.</p> <p>The budget is a high-level estimate. A detailed project plan is required to confirm the scope and budget.</p>
<p><i>Science and Technology Wing Expansion – Phase II</i> \$152 million</p>	<p>With the anticipated expansion of Health and Science degree programs, Mount Royal foresees the need for a significant expansion of the science and technology space over the long term.</p>
<p><i>New Information Technology Data Centre</i> Costs to be determined</p>	<p>As the requirements for Business Continuity and Disaster Recovery Planning increases and given the capacity limit of Mount Royal's current data centre, which was built 20 years ago, the institution will need to build a second or new data centre. A second data centre will allow Mount Royal to expand its technology utility base and accommodate the growth in storage and technology support required for the institution.</p>

Project & Budget	Description
<p><i>Research Labs and Facilities</i> <i>Costs to be determined</i></p>	<p>In transitioning from a college to an undergraduate university mandate, Mount Royal faculty have deepened their engagement in research and scholarship activities.</p> <p>Laboratory facilities are of critical importance – primarily in the Science and Technology Faculty – and they are the fundamental infrastructure requirement to engage in research and attract external, project based funding.</p> <p>Mount Royal’s three year Institutional Research Plan identifies several critical areas where research infrastructure and research capacity building is required. These include:</p> <ul style="list-style-type: none"> • Plant Cuticular Lipid Research Lab • Health and Exercise Science Lab • Astrocyte Biology and Cell Imaging Lab • Innovation Design Incubation and Development Centre. <p>This investment will allow Mount Royal faculty to engage significant numbers of students in leading-edge research and will make them competitive for external funding.</p>

Construction of the parkade on the Lincoln Park Campus was completed in January 2011. Expansion of the Roderick Mah Centre for Continuous Learning, and the Science and Technology Wing (Phase 1) are scheduled to be complete in June 2011. Design and planning for the Conservatory and Performance Hall is currently underway and construction will commence in the Fall of 2011.