


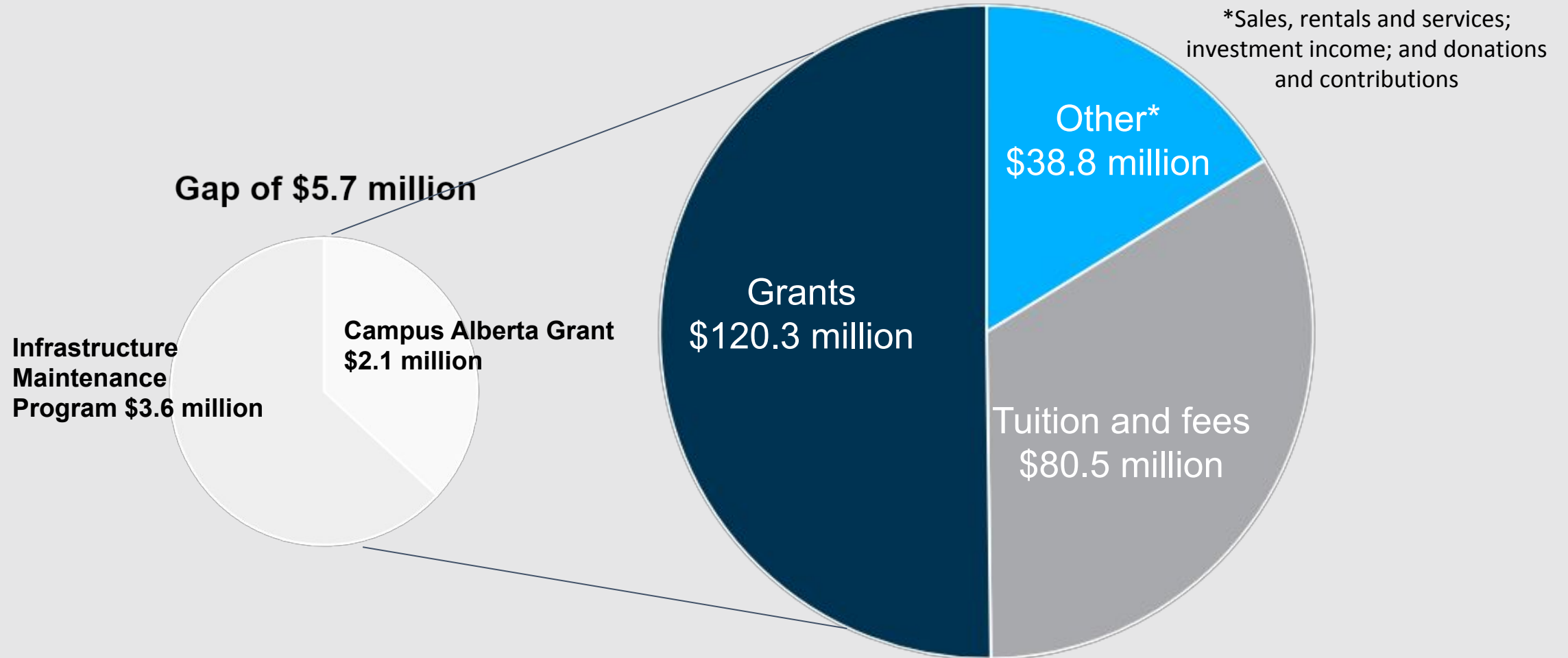
Community Town Hall

November 28, 2019

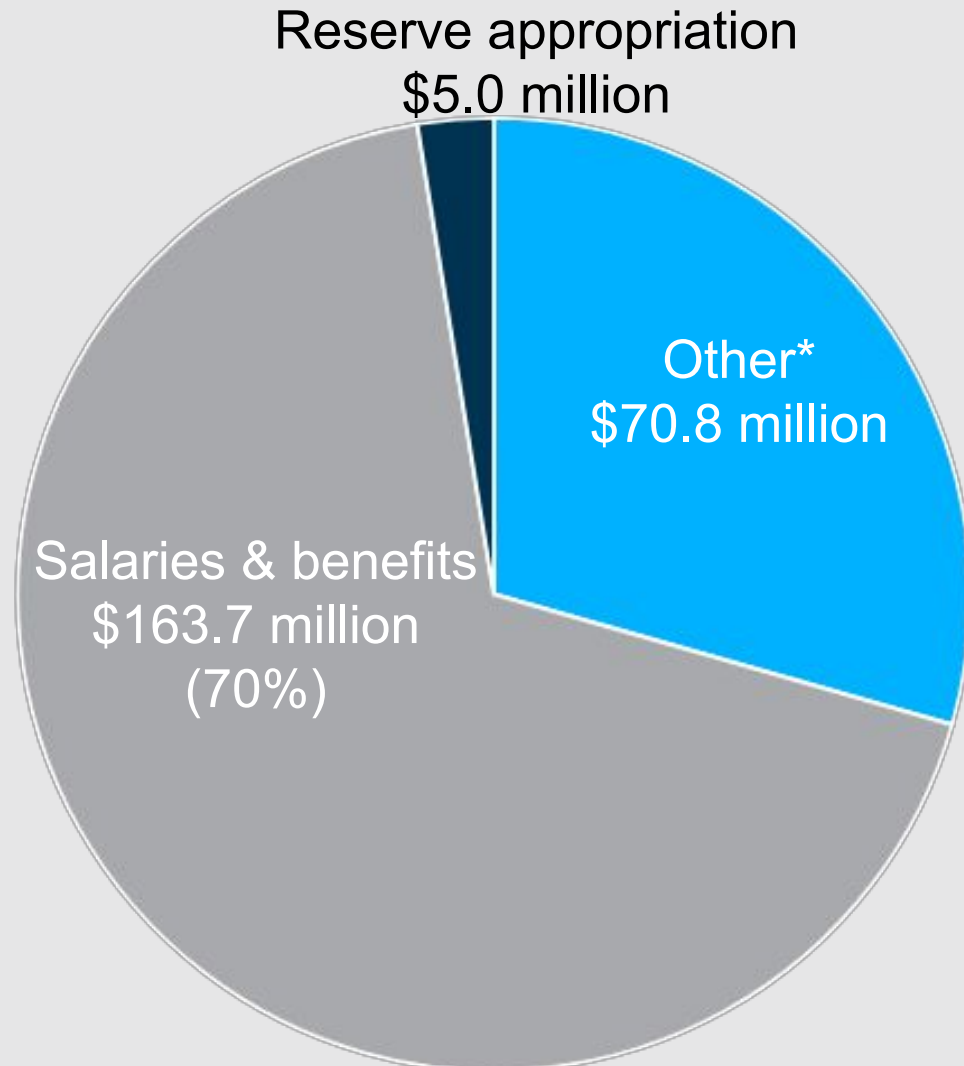


This year's budget gap

Revenue (Budget 2019/20)



Expenses (Budget 2019/20)



Closing the gap

- Position abolishments (filled/vacant)
- New positions only if necessary
- Restructuring
- Costs and expenses reduced
- Limited building repairs
- Increase revenue
- Red tape reduction

*Supplies and services, amortization, utilities, maintenance and repairs, scholarships and bursaries, cost of goods sold, interest on debt



Funding in future years

Costs and completion rates

	Mount Royal*	Alberta	Other provinces	
Expenses per FLE/FTE	\$23,229	\$36,500	B.C. \$31,300	Ontario \$21,500
Spending on admin per FLE/FTE	\$8,184**	\$8,372		
% of income from provincial grants	42	54	B.C. 44	Ontario 36
Average completion rate	71.5	63.9	n/a	


* 2018/19 data

** Includes academic student and institutional support, computing and communications

Graduate outcomes

	MRU	Alberta
Employed two years later	93%	93%
Program worth cost	80%	80%
Work ready	Anecdotally strong	92%
Can analyze information	94%	n/a
Can solve problems	93%	n/a

- Student satisfaction with overall experience (92%) (comparators 80%)



Academic Affairs

Student-centred, future focused

Merge with SACL

Academic Affairs

- Enhance student experience with more seamless alignment of support services with academic journey
- Prudent recognition of overlap in portfolios
 - 1 executive position
 - 2 management positions
 - 3 staff/exempt positions

Academic Restructuring

Academic Affairs

- AVP Research → Vice-Provost & AVP (Academic)
 - Integrated support for research and teaching and learning
- Transition Institute for Scholarship of Teaching and Learning (ISoTL) into Academic Development Centre (ADC)
 - ISoTL as ‘research hub’ within ADC
 - Enhance support for teaching excellence and innovation

Academic Schedule


Academic Affairs

- **PRIORITIES:** Student retention and timely degree completion
- Explore opportunities to creatively schedule academic offerings
 - Enhance course offerings in spring semester
 - Expand academic schedule into evening
 - Advance online / blended learning
- Reduce barriers to access
 - Develop physical spaces to accommodate greater flexibility in class size
 - Increases in class size, where feasible

Areas of growth and priorities for investment

Academic Affairs

- Continue enrolment growth and diversification (e.g., international target)
- Seize revenue and programming opportunities in Continuing Education
- Continue to develop and advance proposals for new degrees
- Continue to invest in hiring full-time faculty through Possibilities Fund



Finance and Administration

Student-centred, future focused

Service. Excellence. Success.


Finance and Administration

- Quality, reliable & efficient administration and services in support of our academic mission
- Examination of all vacancies, management roles
- Budget Model
- Business process reengineering
 - Banner 9 and business processes
 - Red tape reduction
- Priority capital and facility maintenance

Service. Excellence. Success.

Finance and Administration

- Net revenue generation (McKinnon report)
 - Coordinated services for our campus community and beyond
 - Ensure financial performance of operations
 - Identifying opportunities given our evolving neighbourhood
- Priority technology investments for currency and efficient operations
 - Support for academic mission, i.e. Learning Mgmt System
 - Secure and reliable business processes
- HR Talent Management Framework




University Advancement

Student-centred, future focused

University Advancement

- We are investing in University Advancement functions, which strongly support securing additional resources for Mount Royal
- Trying hard to ensure we do not disrupt very positive momentum particularly in the Foundation and alumni relations departments. Top fundraising priority is student awards.
- Marketing and Communications enhances brand, protects reputation, and is supporting development of a robust community relations function
- Changes this week reflect more strategic focus on Government Relations, with more direct involvement of the President and VP UA



Mount Royal University

Student-centred, future focused



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