

Academic Planning and Budget Committee Annual Report for General Faculties Council 2024-2025

DATE: April 14, 2025

SUBMITTED BY: Chad London, Acting APBC Chair

SUMMARY OF ACTIVITIES AND OUTCOMES

During the 2024-2025 academic year, the Academic Planning and Budget Committee (APBC) received regular budgetary and other related updates, including an overview of Mount Royal's institutional budget structure and process, presentations on instructional budgets and enrolment planning, and quarterly forecast updates. APBC was established as a stakeholder group for budget consultation and the committee will continue to be consulted as part of subsequent budget planning cycles.

The Academic Plan was also a standing agenda item at APBC in 2024-2025. The Committee received updates on implementation activities, such as the work of the General Education Steering Committee and the Experiential Learning Steering Committee. APBC also provided input on the draft *Academic Plan Update: Implementation to 2025* presentation, which was subsequently shared with General Faculties Council in February 2025, and then the MRU community.

MATTERS FOR FUTURE CONSIDERATION

APBC will continue its role in academic planning and budgeting processes, including regular budgetary updates and academic plan implementation discussions. There will be ongoing efforts to educate members on institutional budgeting processes, to bolster the ability to provide informed and meaningful feedback to budget principles, priorities and academic implications of the budget.

COMMITTEE MEMBERSHIP

Vacant	GFC Academic Staff Member, CHAIR
Chad London	Provost and Vice-President, Academic, VICE-CHAIR (<i>Acting Chair</i>)
Jason Unsworth	Vice-President, Finance and Administration (<i>Acting</i>) (<i>Mustansar Nadeem, July-March</i>)
Karim Dharamsi	Vice-Provost Academic
Phil Warsaba	Vice-President, Students
Jonathan Withey	Deans' Council Representative
Lee Easton	GFC Academic Staff Member (Arts)
Leda Stawnychko	GFC Academic Staff Member (Business, Communication Studies & Aviation)
Robyn Madden	GFC Academic Staff Member (Health, Community and Education)
Chris Lovallo	GFC Academic Staff Member (Science and Technology)
Katharine Barrette	Academic Staff Member (University Library)
Fiona Chetty	Student Representative

Celine Dixon	Student Representative
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Resources

Mo Sadek	Director, Budgets and Resource Planning
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Mohammad Amin	Director, Institutional Research and Planning
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Linda Van der Zande	Director, Office of the Provost
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<i>Vacant</i>	AVP, Finance and Commercial Operations
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Sheena Dyer	Assistant University Secretary, GFC, RECORDING SECRETARY
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SUMMARY OF MEETINGS

1. October 1, 2024
2. October 28, 2024
3. December 9, 2024
4. February 3, 2025
5. April 14, 2025

For additional information and meeting minutes, visit the [APBC](#) webpage.