

MOUNT ROYAL UNIVERSITY: BUDGET Q&A

(As at Dec. 13, 2019. Modified or new Q & As are noted with asterisks. Numbering is adjusted to keep similar topics together.)

A. MACKINNON REPORT

1. What is the [MacKinnon report](#) and what does it say about post-secondaries in Alberta?

The new provincial government formed a panel to make recommendations on Alberta's financial situation. The report was critical of post-secondaries in Alberta explaining that:

- the average cost per student full-load equivalent (FLE) is higher in Alberta compared with other provinces (Alberta \$36,500/FLE, British Columbia \$31,300/full-time equivalent – FTE, Quebec \$25,800/FTE, Ontario \$21,500/FTE)
- spending on administration at \$8,372/FLE is higher than in British Columbia at \$4,233/FTE and Ontario \$4,910/FTE
- Alberta universities and colleges depend more on government grants and rely less on tuition and other sources of revenue compared with British Columbia and Ontario
- not all Alberta's post-secondary institutions are successful at getting students to complete their studies and graduate over a seven-year period (nine of 26 institutions, but not MRU, fell below an average completion rate of 60%)
- *Campus Alberta grants are not formula based but are simply adjusted by some percentage year after year and are therefore no longer linked to enrolment or program offering
- the current funding structure doesn't link funding to the achievement of specific goals or priorities for the province
- there is extensive overlap and duplication among post-secondary institutions, each operating with its own board of governors and with what appears to be only limited collaboration

As a result, three recommendations were made as follows (verbatim).

- *The Panel recommends that the government consult with post-secondary stakeholders to set an overall future direction and goals for the post-secondary system along with appropriate governance models.*

Alberta's future depends on having one of the most highly skilled and well-educated populations in the world. To achieve that, a clear direction is needed along with new approaches to ensure the necessary innovation and coordination occurs. The Panel suggests that the future funding model ensure a link between provincial macro goals and outcomes to be achieved by post-secondary institutions. The government should assess whether the current governance model can address the challenges facing post-secondary institutions in Alberta by exploring alternative models used in the rest of Canada and in other jurisdictions.

- *The Panel recommends that the government work with post-secondary stakeholders to achieve a revenue mix comparable to that in British Columbia and Ontario, including less reliance on government grants, more funding from tuition and alternative revenue sources, and more entrepreneurial approaches to how programs are financed and delivered. This includes lifting the current freeze on tuition fees.*

Alberta's post-secondary institutions should be encouraged to expand revenues from sources other than provincial grants. As costs increase and limits on government grants are inevitable, government needs to untie the hands of post-secondary institutions, encourage them to be more entrepreneurial and innovative, and allow them to implement responsible adjustments to tuition fees.

- *The Panel recommends that government should assess the financial viability of Alberta's post-secondary institutions. The government should move quickly to address the future of those post-secondary institutions that do not appear to be viable in future funding scenarios.*

As noted, Alberta has a substantial number of post-secondary institutions, some of which are more financially viable than others. While addressing this issue is difficult and must be approached in a careful and thoughtful way, concentrating funding to some institutions rather than spreading limited provincial funding over the large number of institutions may be a more effective way of delivering post-secondary education and achieving better results.

2. The MacKinnon report mentioned performance-based funding. What is this?

No provinces in Canada use performance-based funding, but it is being considered in Ontario and the model is used widely in the U.S. and Europe. In the U.S., measures vary but include the number of credits a student completes, the number of degrees granted, the types of degree, the number of students who graduate “on time,” research grants from external funding agencies, the number of graduates with job placements or the number of students who obtain professional licences.

3. How does Mount Royal stack up on some of the metrics mentioned in the MacKinnon report?

As best we can determine, Mount Royal performs well across the metrics highlighted in the MacKinnon report.

<i>Data is indicative only due to unknowns noted below table.</i>	Mount Royal (2018/19 data)	Alberta	Other provinces
Total expenses per FLE or FTE	\$23,229/FLE	\$36,500/FLE	B.C.: \$31,300/FTE Quebec: \$25,800/FTE Ontario: \$21,500/FTE <i>(unable to validate how this metric is calculated)</i>
Spending on administration per FLE or FTE	\$8,184/FLE <i>(includes academic student and institutional support, computing and communications)</i>	\$8,372/FLE	B.C. \$4,233/FTE Ontario \$4,910/FTE <i>(unable to validate how this metric is calculated)</i>
Percentage of income from provincial grants compared with tuition and fees and other/ancillary services	49% government grants (including 42% for the Campus Alberta operating grant), 32% tuition and fees, 19% own source, 0% other grants	54% grants, 18% tuition and fees, 24% own source, 5% other grants	B.C.: 44% grants, 28% tuition and fees, 21% own source, 6% other grants Ontario: 36% grants, 35% tuition and fees, 22% own source, 7% other grants
Average completion rate <i>(started any credential and completed within three years of program's intended length anywhere in the Campus Alberta system)</i>	71.5%	63.9%	Not available on a national basis

- MRU has not been able to verify how the data in the MacKinnon report for Alberta and other provinces was calculated compared with MRU's calculations. This is particularly true when it comes to what is included in administration expenses.
- As well, standardized data among post-secondary institutions in Alberta and across Canada is not enforced so inputs into the data in the MacKinnon report could differ significantly.
- In Alberta, measurement is done by full-load equivalent (FLE) students, while in other provinces it is done by full-time equivalent (FTE) students with varying criteria for full-time.

4. Are there other metrics that the Government of Alberta monitors and how does Mount Royal stack up on those measures?

Mount Royal also does well in other metrics in the Ministry of Advanced Education's business plan. Over the past five years MRU has increased its FLE by 10.3% to 10,112 FLE in 2018/19, which is among the strongest growth in the province. In 2018:

- the provincial average for post-secondary graduates who reported being employed approximately two years after graduation was 93%; MRU's average was also 93%.
- the provincial average for recent post-secondary graduates who reported that the program they took was worth the financial cost was 80%; MRU's average in 2018 was 80% too.
- the provincial average for employers who reported that the recent post-secondary graduates they supervised were prepared for employment was 92%. Currently, this data is not collected for individual post-secondary institutions but will be in the future. Anecdotally, employer feedback for MRU graduates has been very positive due to students having experiential learning opportunities.

Demand for our programs and graduate outcomes are strong.

5. What will the impact of performance-based funding be on Mount Royal and why did the University not plan for this sooner?

It is too early to say what the impact will be on Mount Royal but as noted above we perform quite well on many of these metrics. We have been working diligently on improving our measures over the past three years as shown by growth in the number of students and in improving retention and completion rates, to name just a few. We look forward to having input into determining these metrics as part of developing a new funding formula for post-secondary institutions in Alberta.

6. Will Mount Royal and other universities be able to provide feedback on these performance metrics and the new funding formula?

Yes. The provincial government has invited feedback and input. We have not yet received the details on how this will be done.

B. OCTOBER BUDGET ANNOUNCEMENT

7. What happened to the budget that we worked on last year for 2019/20?

The Board of Governors approved a three-year balanced budget in May 2019 that was based on informed assumptions because the new provincial government had not yet tabled its budget. We assumed our Campus Alberta Grant (CAG) would be the same as the 2018/19 fiscal year and reduced by 2% in each of the following two years. The provincial government provided MRU with interim funding until the budget announcement in October. We are now adjusting our assumptions based on the provincial government's budget in the current and future two years.

8. How will Mount Royal's 2019/20 budget be impacted by adjusted provincial government funding in 2019/20?

It is important to remember that Mount Royal's fiscal (or budget) year runs from July 1 of one year to June 30 of the next year. The provincial government's and many universities' fiscal (or budget) years run from April 1 to March 31 of the next year.

Mount Royal's Campus Alberta Grant (CAG) will be reduced by 1.3% or about \$1.3 million based on the province's fiscal year ending March 31. In addition, the government indicated there will be a further reduction of 5% for the CAG in 2020/21. The differences in the fiscal year and the assumptions already made in our 2019/20 budget has a further negative impact of \$800,000, as best we can determine at this time.

As well, funding to maintain or improve the condition of facilities, known as the Infrastructure Maintenance Program (IMP), was cut for all post-secondaries this year. The negative impact to us is \$3.6 million.

These decisions create an impact of about \$5.7 million or 2.4% on our \$240-million operating budget in MRU's 2019/20 fiscal year. This is higher than the \$5 million we first anticipated.

For our IMP funding, much of this activity involves multi-year projects that are largely carried out in the summer so significant infrastructure maintenance already took place before the announcement of the cut of dedicated IMP funding. At this time, we will defer starting discretionary infrastructure maintenance projects but will respond to emergency repairs.

Discussions are taking place with all budget units on ways to close the overall gap. The government has a deadline for us to submit a plan for how we will make the necessary cost reductions this year by December 2

9. Why was Mount Royal's Campus Alberta base operating grant cut less than other universities in Alberta?

The government based its decisions on how much to reduce each institution's grant on the surplus each carried over the past five years — an indication of each institution's ability to absorb in-year cuts. For some institutions with higher annual surpluses, this meant grant reductions of as much as 7.9%. As a result of our limited surpluses, this first-year decrease was much less.

10. Will there be no funding for the Infrastructure Maintenance Program (IMP) in the future too?

The provincial government indicated there will be future funding for this program similar to levels in 2018/19, but we have not received any further details.

11. Why did we not get the capital funding for the vacated Library and Conservatory spaces? Does this mean this project is cancelled or will we continue trying to get this funding?

Mount Royal's sole request for capital funding was to redevelop spaces that became vacant as a result of the opening of the Taylor Centre for Performing Arts and the Riddell Library and Learning Centre. In the fall budget announcement, the provincial government only provided capital funding to projects that were already underway. No new funding for projects was given to any post-secondary institution. The same capital funding decisions were made in other ministries. We will continue advocating for this project as a cost-effective way to use existing infrastructure to add spaces to meet the demand of Alberta learners.

12. There was a table in the budget (page 190) that indicated there were going to be 300 positions cut in post-secondary institutions this year. What does that mean?

Our understanding is that this number was an estimate by the provincial government for the sector based on attrition and vacant positions not being filled. We have had no direction from the provincial government that we must cut a specific number of positions.

13. What is the overall view among presidents of post-secondary institutions in Alberta?

There is undoubtedly concern about budget cuts and the impact they have on post-secondary institutions' ability to provide Albertans access to a high quality and affordable education. The uncertainty around funding also creates anxiety and makes it difficult to go forward with longer term planning. The sooner we have clarity on what the performance metrics and funding formula will be the better.

C. EMPLOYEE-RELATED

14. What job cuts happened as a result of budget decisions?

Hard decisions needed to be made. As much as we prioritize people in our budget decisions, salaries and benefits make up 70% of the University's operating costs and it was not possible to absorb even these initial cuts to our operating budget by only looking at other cost areas.

Overall on campus, 10 filled positions were cut. They were made up of 5 management, 3 staff and 2 exempt positions. No faculty positions were cut. By division they include: SACL 5 positions, Academic Affairs 3 positions, Finance and Administration 1 position and University Advancement 1 position. Between 10 to 15 vacant positions will also be abolished in the near future.

There will be no other layoffs planned in this calendar year, but given more budget work needs to be done there will inevitably be the elimination of more positions in 2020.

***15. Why did you not communicate the names of all the people who were in abolished positions?**

The decision was made to let people know about the Vice-President, SACL because of the seniority of the role. For the other roles, out of respect for people's privacy the decision was made for each vice-president informed their division and direct supervisors were asked to do their best to inform their key internal and external stakeholders. These transitions are rarely smooth so we would ask for your patience.

***16. Did we or would we consider other options instead of abolishing positions, like offering early retirement, the option to take extra days off (Furlough Days), wage rollbacks or voluntary severance packages?**

Because we needed to close the budget gap quickly and submit a plan to the provincial government by Dec. 2, there was no time to offer and implement these options. No decisions have been made in this regard for the future. That said, we continue to examine all approaches to closing the budget gaps projected for the next three years. As we look at options, we must keep in mind that collective agreements may not make all options possible and different options impact our operations and financial situation. If an option was deemed feasible given all of these considerations, it would be communicated to employees. There may be options in the future but no decisions have been made yet.

17. Why weren't the job cuts done more evenly across the divisions?

All areas were tasked with providing ideas on how they could contribute to closing the budget gap, both by cutting positions and by reducing other costs. When this information was gathered, decisions were made based on our budget principle which is to prioritize the academic mission as shaped by our people, our position as a high-quality teaching university and a sustainable, resilient future.

***18. Why were only staff, management and exempt positions cut?**

While the academic mission is definitely our priority, everything is on the table. Our decisions have been and will continue to be based on preserving a high-quality student education and experience and where feasible reducing administrative costs.

19. Will there be more job cuts?

There will be no other layoffs planned in this calendar year, but given more budget work needs to be done there will inevitably be the elimination of more positions in 2020. We will also continue to limit hiring for positions

vacated through resignations and retirements. Until we receive more information from the government about future funding we won't know the impact on employees after this year.

20. How are employees supposed to manage workload when there are now fewer people to do the work?

Managers in affected areas will work with their teams to ensure workload is managed and people do not face unrealistic expectations given the loss of these positions. We are all proud of MRU's approach to undergraduate education and its student-centred approach inside and outside the classroom. We need to do our utmost to preserve that and to find ways to do so within our means. This will mean taking a thoughtful look at both the value of the work we are doing and how we are getting it done to focus on doing high-value work efficiently.

***21. My workload continues to increase. You say work with your supervisor but mine doesn't care. What should I do?**

Both collective agreements have a mechanism for workload management concerns. For MRSA, there is a new process outlined on the last page of [the agreement](#) (p. 63) that elevates concerns to the next level of leadership. HR is also an outlet to take your concerns to and get advice on individual circumstances.

22. What will the impact be on the bargaining that starts with both associations in the new year?

Mount Royal will continue to bargain in good faith with both associations, recognizing the provincial government is extremely clear with wanting us to reduce costs, rely on less public funds, align funds with performance

23. How will the government's decision to encourage wage rollbacks for unionized employees impact Mount Royal employees?

Mount Royal has not received any directives from the province about compensation for unionized or non-unionized employees at this time.

***24. Will management and exempt employee salaries continue to be frozen?**

We recently received a government directive to extend the wage freeze for non-bargaining employees to March 31, 2020. Mount Royal is not allowed to offer any financial compensation increases to non-bargaining employees during this time.

25. Will some initiatives and projects be slowed, deferred, stopped or cancelled? And, if so, which ones and when will decisions be made?

None have been identified at this time, except for building repairs which will only be done on an emergency basis.

26. Are there going to be across-the-board decisions on non-essential costs? And what items are considered non-essential?

There are no specific edicts at this time, but we are asking all divisions to continue to reduce administrative costs and discretionary expenditures; and create positions and fill vacancies when absolutely necessary. As well, we are only doing building repairs on an emergency basis and looking for ways to increase revenue.

27. Will we consider streamlining some of our internal processes?

The government has been focusing on red tape reduction for itself and has encouraged post-secondary institutions to do the same. Some of our processes, while well intentioned, are overly burdensome. We need to see how we can get the work done more efficiently. We also need to critically look at the low value work and stop it.

***28. Could we privatize certain services to reduce benefits costs?**

Custodial and housekeeping services have been contracted out to an external service provider for many years. Other services, such as vehicle repairs and heavy snow removal, are also contracted out. Some services are most economically managed as an internal department and most able to respond immediately during times of high need. As part of regular planning across the University, consideration is given as to whether any particular function is best operated with an internal provider or contracted out, balancing cost with availability and the nature of the service.

***29. What is in the plan that was submitted to the provincial government by Dec. 2 and will you share it with employees?**

The province asked for high-level plans about potential impacts to students (e.g., tuition, student services and enrolment levels), impact to operations (cost constraint measures and layoffs), revenue generation plans and opportunities for red tape reduction. The plan was submitted to the government and we are awaiting their input. After that, we will share the information at a high level with all of you.

30. What can employees do?

- Stay focused and positive. It's hard to do during tough times, but it is helpful.
- Keep informed, through reading emails, asking questions of your supervisor, and attending town halls and budget information sessions.
- Share your ideas and perspectives with your supervisor and within your teams, including ways to reduce costs by being more efficient or stopping low-value work, and also ideas to increase revenues through business areas and fund development.
- Be sensitive to your own and others' stress levels, and make use of resources on campus or through your benefits that may help you cope with stress, change and uncertainty.

31. There has been a lot of communication from other post-secondaries in Alberta about cost reductions, but less here. Why is that and what can we expect in the future?

The cost reductions required of most other post-secondary institutions in Alberta for the 2019/20 fiscal year were much greater than at Mount Royal so the immediate impact on campuses was significant compared with our campus and required a lot more communication. Nevertheless, as we have received information or made decisions we have and will continue to communicate with you either via email, managers, town hall meetings or information sessions. You can also send questions or provide feedback through the budget@mtroyal.ca email. If it is a new question, it will be added to this Q&A which is always available on MyMRU / Financial Matters / Resource Planning and Budget / Reference Materials. under

32. If I have a budget question or suggestion, who should I reach out to?

You can ask your supervisor or send an email to budget@mtroyal.ca.

***33. What are happening to the emails to budget@mtroyal.ca?**

Questions are forwarded to the appropriate area, with answers provided back to the sender. If a question is asked often, it is added to this Q&A. Observations are shared with the President's Executive Committee. Suggestions on ways to be more efficient are evaluated by a small group of individuals in Finance and Administration and Academic Affairs. Please know your emails are kept anonymous.

D. RESTRUCTURING

34. What is the process and timeline for the restructuring of SACL? And will other areas now be restructured too?

The details of the process and timeline have not been worked out yet. What is known is that an executive director position will be hired. Another restructuring will be the combination of the Academic Development Centre and the Institute for the Scholarship of Teaching and Learning. There may be others that restructure but these are the only ones at this time.

***35. Can you please describe the role of the new Executive Director position?**

We are currently in the process of reviewing comparable roles in other universities and are developing a job description for this key position. The management team in the Students division will be given an opportunity to provide meaningful input into the responsibilities of this position and the structuring of the portfolio. Additional information will be shared in the new year.

***36. SACL offers experiential learning opportunities for students to develop the whole student. Will this work still be supported?**

We believe the overall student experience, and the institutional commitment to experiential learning, citizenship and personal growth will be enhanced. This was one of the goals of the merger: to strengthen the alignment of students' academic journeys with exceptional curricular, co-curricular and extra-curricular supports, services and opportunities offered throughout the campus.

***37. How will the restructuring of SACL impact Athletics and Recreation's ability to support academic programs?**

The rationale for the placement of Student Affairs within an academic division is simple: Student Affairs delivers support and services that are inextricably linked with academic departments and the teaching and learning outcomes they are tasked with achieving. This rationale holds true for Athletics and Recreation as well as for all the other departments within the Students division. The restructuring also introduces opportunities for academic departments to be more frequently exposed to the positive impacts that Athletics and Recreation have on the success and well-being of students.

***38. What impacts will the budget cuts have on indigenization and meeting the goals of the Indigenous Strategic Plan? The Indigenous student population continuously rises and we need more staff and faculty to support these initiatives and reach our goals.**

Indigenization is a key strategic priority of the University and one that we will be putting more resources toward, with the hiring of a senior position to lead indigenization across all divisions of the institution. The good work of the Iniskim Centre, the Office of Academic Indigenization, Recruitment and Admissions, and academic departments will continue under one umbrella. The increase in Indigenous students is expected, welcomed and will be appropriately supported.

***39. Are we going to divest of the “revenue generating” components like Residence to Finance and Administration?**

It is too soon in the transitional process to consider fundamental changes to the delivery of support and services to students and the surrounding communities. Over time, we are committed to being open-minded to models that work well for the division and for our students, and these models would emerge directly from the input and involvement of the division’s employees and management teams.

***40. Are there specific ways that you are considering leveraging these changes as an opportunity for enhancing the student experience?**

One of the most immediate opportunities is to improve student retention and help students graduate in a more timely fashion through a more coordinated approach to the student experience. These structural changes can result in the sharing of expertise and more seamless delivery of support to students.

Building students’ lifelong affinity with Mount Royal from the point of recruitment through to their experience as alumni is also facilitated through a division that has connections to all stages of the student life cycle.

A direct link to Academic Affairs situates programming within an academic context, leading to improved awareness of co-curricular and extra-curricular opportunities for students and to improved collaboration with departments attempting to address the challenges associated with key performance measures, such as high-impact teaching practices, supplemental instruction, early alert and the development of relevant learning strategies.

Finally, Mount Royal has evolved into a well-respected mid-size undergraduate university and there is an opportunity for the Students division to take a leadership role in the field of student affairs at both a provincial and national level.

***41. Where or what is your stand on the work of equity, diversity and inclusion?**

Equity, diversity and inclusion (EDI), like indigenization, is a key strategic priority for the institution. The intention is to raise the profile of our EDI efforts within academic faculties and across other divisions to ensure Mount Royal is a welcoming, inclusive and desirable place to be for all.

E. STUDENT-RELATED

***42. Will budget cuts impact our ability to grow the number of students getting an undergraduate degree at Mount Royal?**

No, we remain on target to reach our goal of 10,758 full load equivalent (FLE) students by 2021/2022. At the end of the last academic year, the number of FLE students reached 10,112. With a nine per cent increase in equivalent students since 2015/2016, the University has shown among the greatest growth in the province for post-secondary institutions in both the Comprehensive and Research and Undergraduate sectors.

***43. Will we have to stop work to advance new degrees and majors?**

We will continue this work. As a matter of fact, we are advancing a Data Science major and doing preliminary work to conceptualize how the Aviation diploma, now in its 50th year, could grow to become a degree program, cautioning that external funding would be needed and none has yet been committed. Expanding our offering

helps Mount Royal grow. For example, qualified applicants for computer science are nearly five times the number of available seats and for biology are more than three times the number of available seats.

44. How will these cuts impact the quality of education and supports that students are receiving?

We are all proud of MRU's approach to undergraduate education and its student-centred approach both inside and outside the classroom. These decisions were made thoughtfully in a way that will see us do the utmost to preserve that and to find ways to do so within our means.

45. How will budget cuts impact the size of classes?

These decisions did not get into that level of detail nor is there one answer to this question. The process to strategically decide based on the class content and format what is the sweet spot for class sizes is ongoing, while ensuring personalized learning is still a feature of a Mount Royal undergraduate experience.

46. I have heard there will be changes for students' tuition and fees too. What are these?

The budget announcement stated that the five-year freeze on tuition and fees will be lifted with post-secondary institutions able to raise tuition up to 7% per year for three years starting in 2020/21. Following this three-year window, tuition increases would again be capped at the consumer price index (CPI) rate of inflation for Alberta.

At MRU, while it is likely that tuition will be raised, it is not automatic. The question will be addressed through our MRU Tuition Fee Consultation process with student representatives and will be informed by past trends and comparative analysis. We understand the priority students place on having affordable access to their post-secondary education. Mount Royal will not make up for all grant funding reductions and necessary cost reductions by transferring the burden solely to students. We will endeavour to increase financial support through bursaries for those students who need it most.

47. Will academic programs be cut as a result of budget decisions?

There have been no discussions about cutting specific academic programs as a result of budget decisions.

***48. What are our plans for international recruitment going forward?**

There is an excellent opportunity for us to expand the number of international students studying at Mount Royal. To do this, however, we must put in place the supports to ensure international students are successful. Concerted efforts will be made to build these supports in coming years.

F. BUDGET PROCESS

49. What are MRU's priorities when it makes budget decisions?

Budget decisions prioritize the academic mission and are shaped by our people, our position as a high-quality teaching university and a sustainable, resilient future.

50. What were the scenarios that were worked on earlier in the fall and were they used to make these decisions?

Before the budget announcement, we looked at what the impact would be to Mount Royal if the Campus Alberta Grant was reduced by 3%, 5% and 10% during the 2019/20 fiscal year and some options for filling that gap. Some of this work was used to close the 2019/20 fiscal gap, while other ideas will be revisited next year when

we have more clarity. The government has indicated it intends to reduce CAG by 5% for each of the next three years.

51. What should we expect for budgets in the future?

The government expects the post-secondary sector to reduce expenditures and rely less on public funding. Indications are that Campus Alberta base operating grants will be cut by about 5% per year for the next three years.

Because Mount Royal's fiscal (or budget) year runs from July 1 of the year to June 30 of the next year and the provincial government's and many universities' fiscal (or budget) years run from April 1 to March 31 of the next year, the first of this cut will be felt in the final quarter of our 2019/20 fiscal year.

Further evidence of the government wanting post-secondaries to rely on less public funding was the government announcing it would raise the cap on tuition. There are other ways to increase revenue such as retail services, non-credit programming offered through Continuing Education and Extension, and fundraising. Government has also indicated they are implementing a new funding formula for post-secondary institutions in Alberta and inviting us to provide input.

52. What will the process be for the upcoming budget cycle (2020/21 to 2022/23)?

We will follow our usual process, as outlined below, with some caveats as indicated.

Oct. 2019: Conduct the labour validation process

Jan. to Mar. 2020: Budget assumptions and direction shared, announcement of provincial funding (Typically, we know what our provincial funding will be in March, but with the government wanting to create a new funding formula for post-secondaries we may not know our operating grant until later. In the meantime, the government has indicated that we should expect a reduction in funding of about 5% to our Campus Alberta base operating grant. It has also noted funding for the Infrastructure Maintenance Program (this funding of \$3.6 million was cut for 2019/20) will start again and initial suggestions are that it will be near the same levels as prior years.)

Mar./Apr. 2020: Consolidated first and second drafts

Apr./May 2020: Balanced budget presented to PEC and then Board of Governors for review and approval

***53. How will the Resource Advisory Group be engaged in this budget process going forward?**

There are some changes in Mount Royal's governance because we moved to Part 1 of the *Post-Secondary Learning Act*. We need a new body called the "Statutory Deans' Council." This Council includes all of the President's Executive Committee, all of the former Deans' Council (now called the Provost's Council) and several resource members. This body was established in the early fall and because it includes almost all members of the Resource Advisory Group those functions will be transferred to this new Council.