

A tall, red wooden water tower with green trim and arched windows is the central focus of the image. The tower is set against a sunset sky with soft, orange and pink clouds. In the foreground, a brick wall and a chimney are visible.

Comprehensive Institutional Plan

2012-2015

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1. Executive Summary

St. Mary's University College is a private, board-governed university operating as an Independent Academic Institution under the authority of the Minister of Enterprise and Advanced Education. According to its mission statement, St. Mary's University College "invites and challenges all individuals of the community to become compassionate, thoughtful and resourceful members of society."

Trends

St. Mary's is located in a dynamic area of growth and development within the Calgary service region. Located on the edge of Fish Creek Provincial Park, St. Mary's is the only post-secondary institution in the south part of Calgary and provides very convenient access for students from Calgary and the many smaller communities in southern Alberta. Students in southern Alberta enjoy a very healthy array of options when deciding on post-secondary programs and institutions. While the post-secondary environment has become increasingly competitive, St. Mary's has been one of few institutions to achieve steady growth in enrolments.

In the spring of 2004, St. Mary's College was authorized by the Province of Alberta to grant its own Bachelor of Arts (BA) degrees and to change its name to St. Mary's University College. In 2004-2005, it had a total student FLE of 268. In 2011-2012, this had grown to an FLE of 442, an increase of 65%. For the 2011-2012 academic year, St. Mary's experienced an increase in enrolment of 9.7% over the previous year.

During the coming decade, it is projected that there will be a decline in the traditional age cohort that attends university within the Calgary region of about 6.5%. At the same time, there is growing competition for student enrolments from both Calgary based and other post-secondary institutions. To maintain and expand future enrolment levels, St. Mary's plans to develop further degree offerings not only to attract new students, but also to allow our current students to complete their degrees at St. Mary's. Work is currently underway on several new degree programs to expand offerings in areas of high student demand and establish further niche programs to address particular areas of interest that are not currently available in Calgary. St. Mary's is also committed to increasing access to those groups, such as Aboriginal students, who have been traditionally under-represented in the post-secondary sector.

The Board of Governors recently completed a major Site Planning Project to provide a foundation for future campus expansion and capital fundraising. There are plans to expand campus facilities including an additional academic building, a student residence, and a building to house a wellness centre, and expanded athletics and recreation facilities. While St. Mary's has already been successful in attracting many students from outside of the Calgary area, the expansion of facilities, particularly the addition of student housing, will

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further enhance outreach to international students and those in rural settings or other provinces. During 2012-2013, a long-term strategic planning process will be undertaken to lay the foundations for the next phase of institutional growth and development.

Goals

1. Attract and Retain Well-Qualified Students with the Aim of Increasing Enrolment to a Stable Minimum of 500 FLE students.
2. Increase Access and Support for Under-Represented Student Populations
3. Retain Students Through Enhancement of the Student Learning Experience
4. Enhance Student Engagement in Campus Community Life
5. Promote Program Renewal and Development
6. Encourage Excellence in Faculty Research and Scholarship
7. Encourage Excellence in Teaching and Learning
8. Enhance the Opportunity for Faculty, Staff, and Students to Participate in Collaborative Initiatives with Provincial, National, and International Partners
9. Ensure Sustainable Fiscal Growth and Sound Stewardship of Financial Resources

New Programs in Development

1. 120 credit BA degree in Liberal Studies
2. 120 credit BA degree in Catholic Studies
3. 120 credit BSc degree in Biology
4. 120 credit BA degree in History
5. Post-degree BEd in Secondary Education

Budget

As St. Mary's makes plans to implement new programs and welcome a growing number of students, the lack of funding for new programs and enrolment increases is a challenge. As an Independent Academic Institution, St. Mary's receives only a partial operating grant and is not eligible for capital funding. As an institution poised for significant growth St. Mary's is uniquely positioned to provide post-secondary access to Alberta students, however fiscal realities may limit the pace of growth. In the short term, the needed budgetary provisions have been made for additional faculty positions and instructional resources through re-allocation of existing resources and support from private contributions. As an Independent Academic Institution, St. Mary's is moving forward with plans for a capital fundraising campaign to fund new buildings and facilities. We would hope that, in the longer term, funding for new programs is restored to support learning opportunities for students.

St. Mary's has a long-standing tradition of ensuring affordability for students. Unlike other Independent Academic Institutions, St. Mary's tuition fees for Bachelor of Arts programs are comparable to those at public universities and colleges. The Bachelor of Education program

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has premium tuition fees that reflect the unique nature of the program and the higher instructional costs. Although St. Mary's is not limited in tuition fee increases, there is a reluctance to implement significant fee premiums that may limit access for students. At the current time, there are plans to limit annual tuition fee increases to no more than 4.5%.

As a learning institution with affordable tuition fees, provincial operating grants are essential to fund a significant portion of operating and instructional expenses. A recent internal review of grant funding levels and enrolment levels suggests that St. Mary's grant funding per student has fallen well below grant support for other Independent Academic Institutions. While enrolments at St. Mary's have grown from 268 FLE students in 2004-2005 to 442 FLE students in 2011-2012, an increase of 65%, funding increases have not kept pace with this growth. As St. Mary's implements new programs and welcomes a growing number of students, this funding imbalance will continue to cause strain on fiscal resources. It has now been several years since the last funding equity review was completed and we would welcome the opportunity to review current and future funding levels. As an institution that receives only partial grant funding for operations, even a relatively small increase in grant funding would provide essential support in implementing new programs and learning opportunities for traditional and non-traditional learners.

On the capital planning side, current campus facilities are nearing capacity and planning has begun to identify future capital needs. Located on a beautiful 35-acre campus in south Calgary, St. Mary's is well positioned to create a thriving campus community that provides learning opportunities for students from the local Calgary community and around the world. The recently-completed St. Mary's Site Plan has identified the need for three new campus buildings: an academic centre, a wellness and athletics facility, and a student residence. A firm of architects has been engaged to create building concept designs and detailed renderings. At the same time, planning is underway for a major fundraising campaign to generate the needed support to fund capital costs.

2. Accountability Statement

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

Original signed by:

James T. McCoy
Chair, Board of Governors

Approved by the Board of Governors
June 21, 2012

3. Institutional Context

Institutional Mandate

St. Mary's University College is a private, board-governed university operating as an Independent Academic Institution under the authority of the Minister of Enterprise and Advanced Education.

Founded as a Catholic post-secondary liberal arts and sciences teaching and research institution open to all, St. Mary's offers undergraduate courses in different disciplines. Currently, St. Mary's offers Bachelor of Arts degrees in English, General Studies, History, and Psychology, as well as a post-degree Bachelor of Education in Elementary Education.

In September 2011, St. Mary's University College celebrated its 25th anniversary. From the first class of 25 students in 1997, St. Mary's has established itself as a student-focused institution with high quality academic programs and a genuine commitment to student success.

St. Mary's provides students with affordable access to high quality academic programs. With the approval of a number of new Bachelor of Arts programs in the Calgary area, students now have a range of options for post-secondary education within the city. While other post-secondary institutions offer similar programs, St. Mary's strives to maintain its distinctiveness through its commitment to cultivating a student-focused atmosphere in which students enjoy academic support, rigorous discussion, a community atmosphere and affordable tuition rates. As a member of Campus Alberta, St. Mary's collaborates with other institutions to ensure transferability of its courses within Alberta's post-secondary system. As a member of the International Federation of Catholic Universities (IFCU), the Association of Catholic Colleges and Universities (ACCU), and the Association of Catholic Colleges and Universities of Canada (ACCUC), St. Mary's University College is committed to building mutually supportive relationships and partnerships with other Catholic universities and colleges both nationally and internationally.

Mission

St. Mary's University College is a Catholic post-secondary, student-focused liberal arts and sciences teaching and research institution. Through the synthesis of faith and reason, St. Mary's University College invites and challenges all individuals of the community to become compassionate, thoughtful and resourceful members of society.

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Vision

St. Mary's University College is a beacon of learning, civility and hope, inspiring students to lead with integrity and to meet the future with confidence, intellectual acuity, moral conviction and a passion for social justice and the common good.

Fundamental Principles

St. Mary's University College, a post-secondary institution that is firmly in the tradition of Catholic scholarship in this country, values this rich heritage of academic freedom, rigorous intellectual inquiry, respect for diversity of opinion and belief and social responsibility. The University College welcomes students of diverse traditions and cultures; it recognizes that the intellectual interchange essential to a vibrant university-level education requires and is enriched by the presence and voices of diverse scholars and students in a community of critical thinkers. St. Mary's University College proceeds on the assumption that individuals are not merely consumers or producers; we are spiritual beings, and there are ethical and moral dimensions to all we do, and the examination of these dimensions is an integral part of the entire educative process.

While each discipline is taught systematically and according to its own methods, interdisciplinary studies, assisted through the study of philosophy and theology, enable students to acquire an organic vision of life and a continuing desire for intellectual progress.

St. Mary's provides an environment for the development of the whole person intellectually, emotionally, spiritually and physically in his or her social context, and presents a learning ethos in which advances in scholarship and technology are attuned to the authentic good of individuals and society as a whole. It is an institution that inspires students to undertake responsible intellectual inquiry and accept the challenge of providing leadership for the creation of a socially just world based on sound moral principles.

St. Mary's promotes understanding of and respect for the uniqueness and inherent dignity that defines each one of us, made as we are in the image and likeness of God. It is an academic community that, in a rigorous and critical fashion, assists in the protection and advancement of human dignity and of a cultural heritage through research, teaching and various services offered to local, national and international communities. A Catholic institution recognizes that human culture is open to revelation and transcendence; the University College should be a primary place for fruitful dialogue between the Gospel and culture.

4. Plan Development

St. Mary's University College used a broad consultative process to develop this Comprehensive Institutional Plan. Previous Institutional Access Plans, Annual Business Plans, and the St. Mary's Institutional Research Plan provided the foundation for developing the Comprehensive Institutional Plan. The Comprehensive Institutional Plan was produced under the direction of the Office of the Vice-President Academic and Dean. At various stages of development, consultation was undertaken with the Leadership Team, Area Chairs, Dean's Council, faculty and staff members. Input was also received through the St. Mary's Community Advisory Council and the Site Planning process. St. Mary's University College also met with Advanced Education and Technology to discuss the plan during the fall of 2011. Feedback and comments from these meetings were incorporated into the final draft of the plan. In the course of planning new programs, we have also undertaken informal consultation with several neighbouring members of Campus Alberta and other Independent Academic Institutions. The final version of the Comprehensive Institutional Plan was subsequently reviewed and approved by the Board of Governors.

The following Alberta government and ministry documents were consulted: the Government of Alberta Strategic Plan, 2011-2014; the Alberta Advanced Education and Technology Business Plan, 2011-2014, Campus Alberta Planning Resource 2011, and the Alberta Research and Innovation Plan.

5. Environmental Scan

This section provides a general overview of the environment in which St. Mary's University College operates, including a discussion of the trends expected to have an impact on the goals identified within this plan.

Demographic Trends: St. Mary's University College is situated in an area of dynamic population growth in the centre of the Calgary service region. The Calgary Economic Development Authority has projected that the population in the Calgary Economic Region will grow from approximately 1.37 million in 2011 to 1.54 million in 2021. Of the nine Campus Alberta institutions located in the Calgary region, St. Mary's University College remains the only one located in south Calgary, conveniently located on the LRT line for city commuters and near Highways 22X and 2, giving ready access to rural populations located to the south and southeast/southwest of Calgary. The area of Calgary south of Fish Creek Provincial Park, adjacent to St. Mary's, will continue to see dynamic population and commercial growth in the coming decades. A major city hospital, to be opened in late 2012, will contribute to the continued growth of this area of the city.

Although it has an advantageous geographical location, there are several demographic trends that will pose challenges to the development and growth of St. Mary's as a post-secondary institution in the near future. The Campus Alberta Planning Resources projects that between 2010 and 2020 the number of 18-34 year olds in the Calgary service region — the traditional age cohort for post-secondary education — will decline by 6.2%. Both the Calgary Board of Education and the Calgary Catholic Separate School District have projected a decline of high school students between 2011 and 2015. At the same time, the increase in the number of baccalaureate degree-granting institutions and degree programs in the Calgary region has led to increased competition for new students. Post-secondary institutions from outside the service region, both from Alberta and from as far away as the Maritimes, have increased efforts to attract Calgary students to their institutions.

Since St. Mary's draws 98% of its students from high schools in Calgary and the surrounding region, these trends have important implications both for how St. Mary's positions itself in the future and for future recruitment strategies. Students who have chosen to attend St. Mary's have consistently demonstrated high levels of satisfaction in their learning experience. However, despite its 25-year history in the city, St. Mary's still has a low profile with the community and many people are unaware of its academic programs and reputation. Thus, it is imperative that St. Mary's raises both its profile and recruitment efforts within Calgary, while expanding its reach to regions and under-represented groups that have been traditional sources of students.

A major constraint on the recruitment of students from outside the Calgary region has been the lack of student residential facilities on campus.

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Participation and Transition Rates: Province-wide, enrolment in post-secondary education has steadily increased over the past ten years, with an average annual increase of 2.7%. Although the Campus Alberta Planning Resource document projects that there will be smaller increases in the next few years, it predicts that post-secondary enrolments will remain somewhat stable.

However, these patterns of enrolment will be significantly influenced by changing economic circumstances which are not always predictable. As we have seen in the past, PSI enrolments have tended to grow during periods of economic turndown and uncertainty. While there have been recent signs of a re-emergent boom period in the energy sectors in Alberta, there remains considerable uncertainty surrounding global economic trends, particularly in Europe. To the extent that this uncertainty impacts the oil and gas sectors in Alberta, there will be an indirect impact on post-secondary enrolment patterns in the coming few years.

At the same time, Alberta continues to experience one of the lowest ratios of transition from high school to post-secondary institutions in the country. For example, in 2010, the post-secondary participation ratio for the 18-34 year old age group was 23.5% nationally, while Alberta's ratio stood at 17.5%. During this same period, the Calgary region posted a participation rate of 18.9%.

Given that the number of potential students in the Calgary service region is likely to decline in the coming years, stable and increased enrolments will depend on greater post-secondary participation rates. This means that St. Mary's will need to give more attention to both recruitment efforts and the development of programs designed to facilitate the transition from between high school and post-secondary education.

Aboriginal Students: Aboriginal peoples represent one of the few growth areas of Alberta's population, especially in the traditional post-secondary cohort of 18-34 year olds. While Aboriginals make up 6% of Alberta's population, they constitute only about 3 % of the provincial post-secondary student population. Within the Calgary service region, Aboriginal students account for only 1.4% of the student population, despite the fact that Calgary has the fifth highest Aboriginal population of any city in Canada. Both the Alberta government and the Association of Universities and Colleges of Canada (AUCC) have identified increased access for Aboriginal peoples to post-secondary education as a high priority.

This is an area that has received little attention in St. Mary's planning and programming in the past. However, the small, supportive community-based learning environment that St. Mary's offers, can potentially provide an excellent resource for Aboriginal students wishing to make the transition to post-secondary studies. To meet this challenge, St. Mary's will devote increased attention to the development of services and supports that will foster greater participation and success of FNMI learners. Thus, it will be important to explore, in consultation with FNMI partners, the kind of programming that is needed to address the needs of potential Aboriginal students.

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Changing Demands and Expectations: Expectations regarding post-secondary education are rapidly changing. Both governments and parents have increasingly insisted that access to post-secondary education be made available. A post-secondary credential has increasingly replaced the traditional high school diploma as the key to entry into the labour market. There is a growing expectation that post-secondary education teaches not just critical thinking skills and increased knowledge, but also the kind of practical skills and experience needed to ensure employment. As a result, there is a growing demand for experiential learning opportunities, such as practica, co-op programs, and internships, as well as international study abroad opportunities and exchanges.

Facilities & Resources: At present, St. Mary's has sufficient classroom space to meet the needs of its current programs. In 2006, St. Mary's purchased the Midlands United Church which is located on campus. Through generous donations from the Knights of Columbus, this building has been renovated to house primarily the Bachelor of Education program.

Through careful use of resources, St. Mary's has generally been able to avoid deferred maintenance issues. However, St. Mary's library is at near capacity and has limited study space in relation to the growth in student enrolments. Furthermore, St. Mary's does not have athletic facilities on campus. This has become a constraint as St. Mary's pursues its goal of expanding student activities and becoming a member of the Alberta Colleges Athletics Conference. Classroom and faculty office space are now near capacity and will likely prove a constraint on the development of new academic programs and student services in the near future.

As a result of these growing constraints on future development, St. Mary's undertook a significant site planning exercise, with the assistance of the Urban Lab of the University of Calgary. This process resulted in a new site plan which provides for the development of: a new academic building to house classrooms, faculty offices, a new library space, and a theatre; a student wellness centre including athletic facilities that meet ACAC competition standards, and a student residence. As a follow-up to the site planning exercise, the Board of Governors has begun planning for a major capital campaign to fund the construction of these facilities.

Since Independent Academic Institutions do not receive capital funding from the government for facility development, St. Mary's is highly dependent on its ability to raise funds from donors for the full amount. St. Mary's has been fortunate to have had strong donor support since its founding. However, economic uncertainties during the past several years have had an impact on donor-giving for the entire non-profit sector. As a result, there has been increased competition among non-profit agencies, including educational institutions, to attract and maintain donor support at the necessary support levels. Thus, St. Mary's will need to invest a greater amount of attention and resources on the identifying and securing of alternative sources for funding its facility development.

6. Goals and Priority Initiatives

Enrolment Plan

St. Mary's has been one of the few institutions to achieve steady growth in enrolments over the last three years and has exceeded its projected increase. For the next three years, a modest, but steady increase in enrolment is anticipated.

Table 1: Student Enrolment Counts
Actual FLEs to 2011-12 with Projections to 2014-15

Year	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
FLEs	337	378	404	442	470	495	520

New Programs

The following are the priority new programs for development at St. Mary's University College over the next three years.

Program	Description
BA, Major in Liberal Studies	This degree program will provide access in an area of high student demand and build on strengths developed within the current 90-credit BA in General Studies. This program builds on St. Mary's commitment to the development of interdisciplinary programs while making efficient use of current faculty expertise. This proposal is currently before the CAQC.
BSc, Major in Biology	The proposed Bachelor of Science program with a major in Biology is intended to provide students with the opportunity to pursue a program of study in Biology with a foundation in the Liberal Arts. Students will master a depth of material and methodology to prepare them for further study, while acquiring a breadth of experience to maintain the flexibility of thinking and approach necessary for effective participation in a fluid and progressive society and workforce. Drawing on the existing strength of St. Mary's in the Liberal Arts and Sciences, students will become broadly educated, grounded, practically-minded thinkers with experience in thinking across and outside disciplinary boundaries.

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BA, Major in Catholic Studies	The BA degree with a Major in Catholic Studies is being developed in response to requests for this distinctive program, not being offered by any Alberta institution. This program will have an interdisciplinary focus that emphasizes the social and cultural expressions of Catholicism as a global phenomenon, with a particular emphasis on the theme of social justice.
BEd Secondary Education	St. Mary's has identified the provision of pre-service and in-service training for teachers particularly in the Catholic school systems as an area of high priority. This BEd (Secondary) degree program provides access in an area of high student demand and is being developed in close association with the school boards that currently collaborate with St Mary's in the offering of the BEd Elementary Program.
BA, Major in History	This degree program will build on strengths developed within the current 90 credit BA in History and respond to student requests to be able to complete a 120 degree in History at St. Mary's. With the addition of this program, all of St. Mary's 90 credit degree programs will have a 120-credit alternative for the students to pursue.

Enrolment Management

Goal 1: To Attract and Retain Well-Qualified Students with the Aim of Increasing Enrolment to a Stable Minimum of 500 FLE Students.

Objectives

St. Mary's University College will seek to continue to achieve a level of enrolment growth which allows us to consolidate our current programs at a sustainable level, undertake strategically selected development of new programs in response to student demand, and ensure optimal usage of our physical space. The immediate goal is to increase enrolment to a stable minimum of 500 FLE students, which is the minimal threshold necessary to qualify for membership in the Association of University and Colleges of Canada (AUCC).

Priority Initiatives

- a. Conduct ongoing evaluation and improvement of institutional recruitment strategies and activities including student surveys to gather feedback from students on their

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- experience and identify areas of high student demand for future degree program development
- b. Continue to focus student marketing and recruitment in our defined market geographically with the City of Calgary and its periphery including the thriving communities of Okotoks, High River, Strathmore, and Black Diamond.
 - c. Build strong collaborative relationships with strategically selected secondary schools within our region, including establishing stronger connections with local high school teachers and their students.
 - d. Develop new programming for pre-university students to enhance their transition to post-secondary studies.
 - e. Develop new programming to attract and support Aboriginal students.
 - f. Cultivate relationships within the international, multicultural and faith communities of Calgary.
 - g. Explore new recruitment strategies for international students, including the development of institutional relationships with selected Catholic secondary schools overseas that can serve as potential feeder schools in the future.
 - h. Support unique and defined marketing campaigns to highlight our programs and build awareness of the unique benefits of attending St. Mary's University College.
 - i. Increase the number of information education programs, such as Discovering Science, targeted at Junior and High School students to develop a greater interest in post-secondary education at an earlier age.
 - j. Undertake initiatives that enhance the awareness and profile of St. Mary's within the greater Calgary region.
 - k. Review and streamline admissions and registration procedures and enhance the range and availability of online, self-serve services.
 - l. Increase financial support to students, including targeted groups, and increase the publicity regarding scholarship and bursary opportunities.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see an overall increase in the number of student inquiries, admissions, and course registrations; an increase in new student inquiries and admissions from designated targeted high schools; an increase in the number of students receiving financial support; and an increase in the number of Aboriginal students enrolled at St. Mary's.

Goal 2: Increase Access and Support for Under-Represented Student Populations

Objectives

St. Mary's University College will continue to strengthen and expand programs and initiatives designed to enhance the student learning experience and provide a supportive environment that encourages student success.

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Priority Initiatives

- a. Develop new programming for pre-university students designed to enhance their ability to transition successfully to post-secondary studies.
- b. Develop a recruitment and support strategy specifically designed to meet the learning and transitional needs of Aboriginal students.
- c. Re-launch the Humanities 101 program designed to give a university level experience to disadvantaged and marginalized populations.
- d. Create an inclusive and supportive learning environment for students with disabilities through (i) increased staffing in the St. Mary's UC Learning Centre; (ii) increased faculty and staff awareness of policies and services related to students with disabilities; and (iii) enhancing the availability of adaptive technologies.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see an increase in the number of Aboriginal Students enrolled at St. Mary's University College; increased faculty awareness of the learning support needs of students with disabilities; students with disabilities will be able to access the support services necessary to ensure their academic success.

Goal 3: Retain Students Through the Enhancement of the Student Learning Experience

Objectives

St. Mary's University College will continue to strengthen and expand programs and initiatives designed to enhance the student learning experience and provide a supportive environment that encourages student success.

Priority Initiatives

- a. Enhance the support for Student Services on campus by the appointment of a Vice-President, Student Services.
- b. Enhance current support systems for students, especially for those in their first year of studies at St. Mary's through the development of a First Year Experience program.
- c. Identify new ways to celebrate the accomplishments of our students.
- d. Develop a better system for identifying and providing support for "at risk" students.
- e. Strengthen the student advising program to provide a higher level of service to students at all levels of their academic career, including a greater emphasis on career planning.
- f. Increase the number and range of workshops on study and writing skills and student success strategies offered through the Learning Centre.

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- g. Identify and eliminate barriers that unnecessarily impede or complicate program completion times.
- h. Evaluate and improve services for students that need accommodation.
- i. Increase the number of opportunities that students have for participation in experiential learning projects and study abroad options.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see increased student participation in on-campus activities; decrease in attrition rates particularly among first year students; increased levels of student satisfaction with their learning experience.

Goal 4: Enhance Student Engagement in Campus Community Life

Objectives

St. Mary's University College is committed to the development of programs and facilities that promote the development as a sense of community and student engagement in all aspects of student life.

Priority Initiatives

- a. Establish a Campus Life Council to provide input in the development of coordinated programs which will facilitate student engagement in the life of the campus community which goes beyond the classroom.
- b. Complete transition of St. Mary's men's and women's basketball teams to competition in the Alberta Colleges Athletics Conference in the fall of 2012.
- c. Support the continuing development of the drama and choral programs through the funding of academic programs and regular public performances.
- d. Development of a vigorous fitness and wellness program that specifically makes use of the new Collegiate Training Hall opened in 2012.
- e. Promote Campus Ministry activities through annual social justice themes and expanded options for student and staff participation in community service activities.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see increased student participation in campus activities in the areas of community service, athletics, and the fine arts; higher student satisfaction rates with their St. Mary's experience; and higher student retention rates.

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Goal 5: Promote Program Renewal and Development

Objectives

St. Mary's University will continue to develop new, and review existing, degree programs in order to ensure that our programs are of high academic quality, meet student demand and needs, and enhance the range of options that students may pursue.

Priority Initiatives

- a. Implementation of the 120 credit B.A. degree Major in Psychology approved by the Minister in 2012.
- b. Development of a B.A. degree with a Major in Liberal Studies with a planned implementation date in September 2013.
- c. Development of a B.A. degree of Major in Catholic Studies with a planned implementation date in September 2013 or as early as possible.
- d. Development of a B.Sc. degree in Biology with a planned implementation date in September 2013 or as early as possible.
- e. Development of a 120-credit B.A degree with a Major in History with a planned implementation date in September 2013.
- f. Development of a two year BEd degree in Secondary Education with a planned implementation date in September 2014.
- g. Implementation of recommendations resulting from the five-year assessment of the English and General Studies degrees.
- h. Completion of the five-year review of the 90 credit B.A. programs in History and Psychology.
- i. Begin a process of consultations with faculty and other interested stakeholders through an institutional strategic planning process to identify program development opportunities.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see increased retention of students who wish to complete their degree at St. Mary's; an increased number of new student applicants who designate St. Mary's as their first choice; an increased level of student satisfaction in program options available to them; and an enhanced level of satisfaction in the student learning experience.

Faculty Development and Research

Objectives

St. Mary's University College is committed to excellence in both teaching and scholarship. It endeavours to recruit and retain highly qualified faculty who are committed having excellent teaching records and as well as to an active program of scholarship and creative activity. To achieve this, St. Mary's will seek to enhance professional development activity in the areas of teaching and research and provide the resources needed for faculty to achieve a high level of excellence in their professional goals. St. Mary's encourages and recognizes a variety of forms of scholarship, including the scholarship of discovery, the scholarship of engagement, the scholarship of pedagogy and the scholarship of integration.

St. Mary's University College Institutional Research Plan

The St. Mary's University College Institutional Research Plan identifies four principal strategic goals to ensure that research is aligned with the broader mandate and mission of the University. These goals are:

- a. To create an academic environment that supports and promotes research, as well as scholarly and creative activity.
- b. To support faculty in the development of collaborative and interdisciplinary research initiatives and projects that reflect the mission of STMU and areas of institutional strength and expertise.
- c. To support the integration of research and education and enhance the research training of students.
- d. To promote the exploration and dissemination of knowledge for the benefit of society.

Research Themes: Strategic Clusters of Interdisciplinary Research

The St. Mary's University College Institutional Research Plan outlines the strategic themes that will chart the direction and inform the focus of research in the coming years at the university. These themes transcend traditional disciplinary boundaries and reflect the commitment of St. Mary's faculty to undertake collaborative interdisciplinary research. These themes include:

Ethics, Justice, and Society

St. Mary's University College is a Catholic, liberal arts, post-secondary institution where the ethical and social dimensions of teaching and research are integral to the identity and ethos of the educational community. As such, St. Mary's is in a unique position to emphasize the threefold thematic of ethics, justice, and society within the research of pedagogy, quantifiable research and through the theoretical explanations which all result in the betterment of teaching and the publication of materials in peer reviewed sources. Ethics,

justice and their manifestation in society are integral aspects of St. Mary's commitment to building a more humane society and its identity as a meeting ground for people of all backgrounds and can be uniquely reflected in the research of its faculty.

Keeping the above rationale in mind, the varying dimensions of research within the "ethics, justice, and society" cluster may emphasize the local surroundings of St. Mary's (its land, history and surrounding communities) and engage these realities through historical research of the land and its peoples, scientific research of natural habitat within neighbouring Fish Creek Provincial Park, sociological research for marginalized persons and persons at risk (e.g. Humanities 101) as well as religion, philosophy and the shaping of exclusive and inclusive communities. Additionally, research within this cluster may emphasize the philosophical and religious theories pertaining to ethics and justice as these are brought into dialogue with surrounding cultures.

Cultures, Communities, and Citizenship

In Canada we live in an increasingly multicultural society within an interconnected global community. What does citizenship mean within such a context? Historically, notions of citizenship have been seen as pillars of civil society and the constitutional state and as a basis for good governance. More recently, forces of economic, political and cultural globalization have given rise to broader notions of citizenship. Vital communities require informed, active citizens. The study of citizenship provides tools for formulating questions and providing practical analysis on such subjects as processes of politicization and socialization, globalization and international relations, multiculturalism and the formation of public policy.

As a focus of interdisciplinary research and intellectual exchange within the Social Sciences and Humanities, the Cultures, Communities and Citizenship cluster encourages analysis of the relationships between citizens and the political, social, economic and cultural communities of which they are a part by:

- Considering the meanings and constructions of citizenship and theory and across historical and contemporary contexts.
- Re-examining the links between notions of citizenship and community, identity, political participation and empowerment, human rights and equity.
- Identifying the limits of citizenships especially in contexts of marginality and violence.
- Examining the place of religion in the public sphere and its influence on political engagement and participation.
- Exploring concepts of self and other in an increasingly multicultural society and globalized world.
- Examining the emergence of notions of global citizenship and environmental stewardship.

- Critically analysing programmes of citizenship education and formation for new Canadians and in school curricula.

Health, Wellness, and Spirituality

The commitment to the education of the “whole person” is a key strength of the St. Mary's community, and therefore, research which is devoted to the development, maintenance and evolution of the “whole person” is an essential component of that education. The relationship between one's physical and mental health is gaining significant attention worldwide, acknowledging the relationship between mind and body. The role that spirituality plays in this relationship is also gaining considerable attention and can be highlighted in the research at St. Mary's.

Within the framework of the above rationale, the Health, Wellness and Spirituality cluster seeks to explore the “whole person”, which we acknowledge to include one's mental, physical, and spiritual health. What factors allow us to reach our full potential to lead happy, fulfilling lives? This cluster explores this question from a number of different perspectives, using varied methodologies and populations and recognizing that the answer is dynamic both inter- and intra-individually.

Science, Pedagogy and Environment

St. Mary's University College is a Catholic, liberal arts, post-secondary institution where the ethical, social and scientific dimensions of teaching and research are integral to the educational community. St. Mary's small size facilitates the integration of faculty across disciplines to promote the philosophical and pragmatic exploration of science, pedagogy and the environment. The close relationships between different disciplinary areas at the University College acts as a laboratory for the study of how a more integrative approach to science education affects student outcomes and attitudes towards science, society, and the world.

The Science, Pedagogy and Environment research cluster presumes that the study of science is necessary to the “organic vision of life” and “integration of knowledge” enshrined in the St. Mary's University College Statement of Educational Philosophy. This research cluster explores the foundations, development, practices and innovations in the fields of chemistry, physics, biology and environmental sciences, and the interdisciplinary pedagogical relationships between science and education. Science is the formalized study of the natural world. Pedagogy delves into the processes of teaching. This cluster involves, among other possibilities, assessing the mutual impact of scientific and educational research, as well as the integration of research and pedagogy in both of these fields.

Localization and connections to the natural environment and the use of the natural world to promote broader learning and understanding. Specific examples include exploration of biodiversity changes in Fish Creek Park; use of local plant extracts in undergraduate

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teaching laboratories; local zoning of the environment in land use, land management, and conservation initiatives; and the socio-cultural assimilation and representation of ecological research, for example, in the nature writing of Southern Alberta.

The impact of interdisciplinary collaborations will help to improve pedagogical approaches in the sciences. Findings from this research will inform St. Mary's education and undergraduate science programs, the field of K-12 science education and the broader scientific community.

Goal 6: Promote Excellence in Faculty Research and Scholarship

Priority Initiatives in Support of the Institutional Research Plan

- a. Establish a Coordinator of Grants and Research
- b. Ensure increased levels of financial support to faculty to prepare grant applications, conduct research, and present findings.
- c. Support and assist faculty in accessing external funding for research.
- d. Provide opportunities for STMU faculty to share their research with each other.
- e. Support and enhance research forums and networking opportunities and establishing external partnerships.
- f. Provide faculty with professional development opportunities to explore integration of research and teaching.
- g. Strengthen the link between faculty research and programme offerings.
- h. Increase opportunities for student involvement in research and creative activities.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see an increase in the number of faculty engaging in scholarly research and activity; an increase in the number of faculty submitting applications to external granting agencies; an increase in the number of faculty publications and scholarly presentations; and an increased number of students participating in faculty research projects.

Goal 7: Encourage Excellence in Teaching and Learning

Priority Initiatives

- a. Establish a Teaching and Learning Committee dedicated to identifying strategies to encourage and promote excellence in both teaching and scholarship at St. Mary's University College.
- b. Provide professional development opportunities for faculty to enhance both their teaching and scholarship.

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- c. Encourage an informal mentoring system for the development and improvement of teaching and research.
- d. Recognize faculty members for their excellence both in teaching and scholarship.
- e. Find new ways to highlight and celebrate the contributions of faculty members in both teaching and scholarship.
- f. Provide financial support to faculty to prepare grant applications, conduct research, and present findings.
- g. Support and assist faculty in accessing external funding for research.
- h. Encourage the integration of research and education and enhance the research training of students.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see increased faculty participation in scholarly activities such as conferences, publications, and application for research grants; increased retention of highly qualified faculty members; and increased student satisfaction with classroom learning experience.

Community and International Engagement

Goal 8: Enhance the opportunities for faculty, staff, and students to participate in collaborative initiatives with provincial, national, and international partners.

Objectives

St. Mary's University College is committed to increasing its involvement in collaborative projects and networks with other Campus Alberta institutions as well as local, regional, and international partners.

Priority Initiatives

- a. Continue development of exchange opportunities for both faculty and students with institutions with which we have recently signed memorandum of agreements such as St. Mary's University College, Twickenham, England and the Ukraine Catholic University in Lviv, Ukraine.
- b. Identify other potential international institutions for the development of further collaborative agreements.
- c. Participate in consultative forum on FNMI initiatives through such venues as the FNMI Advisory Group.
- d. Seek to identify future areas of possible partnerships in both program and course offerings with other Independent Academic Institutions.
- e. Continue building relationships with the University of Lethbridge's Management Program in Calgary and the University of Calgary's Haskayne School of Business regarding the transfer of our Business Management students into their programs.

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- f. Review and strengthen the block transfer agreements in the areas of Business Management and Biology.
- g. Strengthen existing partnerships with community organizations such as Friends of Fish Creek Provincial Park and the Canadian Parks and Wildlife Society (CPAWS) in the development of course offerings in environmental management.
- h. Build on current social justice initiatives, in collaborations with the campus ministry office to create service opportunities for our students through such agencies as Families and Schools Together Canada, the Bannister Patch family outreach program of the Hull Child and Family Services, the Youth at Risk Program (with the Calgary Police Services) and Our Lady Queen of Peace Ranch, a charitable facility and program located in Bragg Creek, Alberta dedicated to helping less fortunate young people and families.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see: an increased number of collaborative agreements signed with other institutions; an increased number of faculty and students participating in exchanges between post-secondary institutions; an increased number of students participating in social justice and community service opportunities.

Sustainability

Goal 9: Ensure Sustainable Fiscal Growth and Sound Stewardship of Financial Resources

Objectives

St. Mary's University College has built a sound financial foundation, despite being a relatively new institution. It is committed to maintaining a tradition of fiscal prudence through strategically planned growth designed to ensure long term sustainability in both programs and institutional infrastructure. As a result of major investments in facilities over the past ten years, the physical plant is in good condition and deferred maintenance has not become a significant problem despite the fiscal constraints of the past several years. In 2011-12 a major long-term site planning process was undertaken with the collaboration of the Urban Lab of the University of Calgary. This extensive consultative process has set the foundation for the next phase of strategic planning for the future development of St. Mary's University College.

Priority Initiatives

- a. Undertake a strategic planning process, led by an external consultant, to identify specific strategic goals for the future institutional development of St Mary's including fiscal sustainability.
- b. Engage the services of a fundraising consultant to work with the Development Committee of the Board of Governors to develop a major capital fundraising campaign in the support major campus development including a new Academic Centre, a Student Wellness Centre, and a student residence.
- c. Conduct an operational investment analysis to identify potential opportunities to streamline administrative processes, optimize course offerings and schedules, and make the best use of campus facilities.
- d. Consider strategies to enhance predictable sources of operating revenue while reducing reliance on operating donations to fund operating costs.
- e. Ongoing enhancements to existing campus facilities to ensure a pleasant and productive teaching and learning environment for students, faculty, staff and the community.
- f. Continue policy development to establish core operational manuals and internal control processes.
- g. Continue development of a St. Mary's alumni program to build support and engagement among St. Mary's graduates.

Expected Outcomes and Performance Indicators

From these initiatives, we expect to see: long-term fiscal plan that provides a stable operational revenue base as well as a capital fundraising plan to support major capital growth; more streamlined and efficient administrative and business processes; growth in the St. Mary's endowment fund; and implementation of an operational policy manual.

7. Financial and Budget Information

The 2012-2013 operating and capital budgets were approved by the Board of Governors in March 2012. The budget was developed through a consultative process involving the Board of Governors, Finance Committee, Compensation Committee, Tuition Review Committee, Leadership Committee, budget managers, faculty, and staff. This break-even budget reflects both opportunities and challenges in establishing current year budget priorities and fiscal sustainability.

The most significant event during the previous fiscal year was the retirement of the mortgage on the St. Mary's campus land and buildings in September 2011. St. Mary's was fortunate to receive a pledge from a private donor in 2005 to fund annual mortgage payments each July of approximately \$700,000 per year through to debt maturity in 2019. In September 2011, the donor made a single donation to fully discharge the remaining mortgage of approximately \$5 million. As a result, the budget expense for annual land

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payments and the related donation revenue are no longer incorporated in the 2012-2013 budget.

As St. Mary's looks to the immediate term free of mortgage payments, the issue of funding annual operating expenses remains an important priority. A recent review of provincial operating grants clearly showed that St. Mary's receives a proportionately smaller share of provincial grant funding than the other Independent Academic Institutions. Through the combined result of ongoing enrolment increases and lack of a funding equity process, per-capita grant funding for St. Mary's falls far short of per-capita funding for the other Independent Academic Institutions. We were grateful for the opportunity to discuss this issue with Ministry officials recently and look forward to further discussions in this regard. As we plan for major capital and program expansion, we are uniquely positioned to grow by 50% or more over the next ten years. As we formulate plans to provide post-secondary access to a growing number of Alberta students, the matter of funding inequity will become an issue of increasing priority.

Budget Assumptions

The operating and capital budgets have been based on the following assumptions:

Revenue	2012-2013	2013-2014	2014-2015
Operating grant increase	2%	2%	2%
Tuition fee increase	4%	4%	4.5%
Expenses			
Compensation increases:			
Cost of living	2%	2%	2%
Progression on scales	2.5%	2.5%	2.5%
Administrative expenses	0%	0%	0%
Facilities	6%	3%	3%

The 2012-2013 fiscal year budget of \$9,350,000 reflects growth in operating revenues and expenses while also benefiting from retirement of the mortgage in September 2011. When the impact of the mortgage retirement is factored in, the overall operating budget growth is approximately \$600,000 or 7%.

Tuition fees for Arts and Sciences programs will rise by almost 4% in 2012-2013 but remain competitive with tuition fee rates at local public universities. The Bachelor of Education program has premium tuition fees that reflect the niche nature of the program and higher instructional costs. From a revenue perspective, tuition fees cover almost 35% of operating costs while government grants fund approximately 32%. The remaining 34% is funded through revenues from investment income, private donations and ancillary services. St. Mary's continues to receive strong support from many committed donors as reflected in the donations and fundraising events budgets of \$1.5 million. Investment income is an

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important source of revenue that will continue to grow as the University College endowment fund increases.

Total enrolment has grown by more than 31% since the launch of the BEd program in 2008. Over the past three years, faculty and staff positions have increased to support the growing student body and related technology, facilities and administrative infrastructure. The 2012-2013 operating budget provides further resources in the form of faculty appointments and a new leadership position in Student Services, as well as budget increases to support student life initiatives, transition of basketball teams to the Alberta Colleges Athletics Conference and expansion of the fund development team.

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Statement of Expected Revenues and Expenses

	ACTUAL RESULTS									BUDGET & PROJECTED		
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
REVENUES												
Tuition & Student Fees	\$ 1,380,021	\$ 1,492,838	\$ 1,834,925	\$ 1,967,702	\$ 2,035,413	\$ 2,244,156	\$ 2,251,474	\$ 2,896,887	\$ 3,145,025	\$ 3,259,500	\$ 3,536,000	\$ 3,826,000
Government Grants	0	0	1,393,033	1,773,414	1,965,907	2,301,651	2,301,915	2,768,826	2,868,003	2,964,000	3,023,000	3,083,000
Donations & Fundraising	2,147,790	2,203,822	2,633,843	2,394,817	2,402,365	2,319,263	1,243,463	2,830,294	1,239,140	1,575,000	1,500,000	1,400,000
Total Investment Income	472,374	959,941	747,517	1,221,471	-26,516	-658,872	765,487	1,032,143	223,138	698,000	742,000	786,000
Bookstore and Other Income	398,751	415,274	461,137	468,797	662,769	733,322	607,196	889,123	1,423,229	853,500	879,000	905,000
TOTAL REVENUES	\$ 4,398,936	\$ 5,071,875	\$ 7,070,454	\$ 7,826,201	\$ 7,039,938	\$ 6,939,520	\$ 7,169,534	\$10,417,272	\$ 8,898,534	\$ 9,350,000	\$ 9,680,000	\$10,000,000
EXPENSES												
Salaries	2,323,228	2,397,630	2,692,922	3,167,732	3,690,972	4,012,692	3,344,755	4,398,381	4,750,297	5,170,430	5,393,000	5,617,000
Employee benefits	326,968	352,277	398,923	457,443	535,587	576,336	467,193	643,675	694,005	737,595	771,000	803,000
Materials, supplies and services	749,577	780,570	931,186	951,223	1,030,756	1,039,481	924,888	1,373,395	1,495,808	1,699,695	1,725,000	1,756,000
Scholarships, bursaries and awards	77,125	74,218	74,444	80,153	85,370	109,827	141,390	148,718	182,760	191,370	211,000	217,000
Maintenance and repairs	88,267	73,506	128,378	193,884	267,327	316,396	222,784	239,848	248,535	254,960	260,000	267,000
Utilities	103,924	106,708	107,298	125,056	158,502	164,072	120,091	161,345	207,505	174,700	189,000	202,000
Interest on long-term debt	0	360,276	372,097	345,503	318,908	292,314	199,289	245,773	95,413	-	-	-
Cost of goods sold	134,365	156,125	175,471	168,224	262,477	214,906	251,724	253,104	288,862	271,250	281,000	288,000
Amortization and accretion	404,426	387,505	468,097	538,239	792,975	682,869	573,262	836,143	841,036	850,000	850,000	850,000
TOTAL EXPENSES	\$4,207,881	\$4,688,816	\$5,348,818	\$6,027,456	\$7,142,874	\$7,408,893	\$6,245,375	\$8,300,381	\$8,804,222	\$9,350,000	\$9,680,000	\$10,000,000
Net Operating Surplus/(Deficit)	\$ 191,056	\$ 383,059	\$ 721,636	\$ 798,744	\$(102,937)	\$(469,374)	\$ 924,158	\$2,116,891	\$ 94,312	\$ -	\$ -	\$ -

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Statement of Cash Flows

St. Mary's University College
Statement of Cash Flows

Actual Results for Historical Fiscal Years with Budget for 2012-2015

	2011-2012	2012-2013	2013-2014	2014-2015
Operating activities				
Revenue over operating expenditures	\$ 94,312.00	\$ -	\$ -	\$ -
Add (deduct) non-cash items:				
Amortization and accretion	841,036	850,000	850,000	850,000
Amortization of deferred capital contributions	(891,674)	(325,000)	(335,000)	(335,000)
Realized and unrealized (gain) loss on investments	128,992	(150,000)	(175,000)	(175,000)
Deferred contributions recognized in donation revenue	(40,507)	(50,000)	(85,000)	(85,000)
Employee future benefits	50,000	50,000	55,000	60,000
Net change in non-cash working capital	(50,165)	(300,000)	(15,000)	(15,000)
	\$ 131,994	\$ 75,000	\$ 295,000	\$ 300,000
Financing activities				
Payment on mortgage payable	(4,495,750)	-	-	-
Endowment contributions	1,324,168	250,000	275,000	275,000
Deferred contributions and grants received	102,957	25,000	25,000	25,000
Capital contributions	4,495,750	200,000	250,000	250,000
Grants received in endowment fund	-	-	-	-
	\$ 1,427,125	\$ 475,000	\$ 550,000	\$ 550,000
Investing activities				
Acquisitions of capital assets	(650,773)	(650,000)	(625,000)	(650,000)
(Acquisitions) disposals of investments, net	(414,561)	(350,000)	(300,000)	(300,000)
Endowment investment income	(119,152)	400,000	420,000	425,000
Endowment grants to operations	(133,445)	(300,000)	(325,000)	(350,000)
	\$ (1,317,931)	\$ (900,000)	\$ (830,000)	\$ (875,000)
Increase (decrease) in cash	\$ 241,188	\$ 350,000	\$ 15,000	\$ (25,000)
Cash, beginning of year	456,979	698,167	348,167	363,167
Cash, end of year	\$ 698,167	\$ 348,167	\$ 363,167	\$ 338,167

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Tuition and Mandatory Fees

St. Mary's has a long-standing tradition of competitive tuition fees for Bachelor of Arts programs. There are premium tuition fees for the Bachelor of Education program to reflect the niche nature of this program and higher instructional costs.

Annual Tuition & Fees	2011-2012	2012-2013	2013-2014	2014-2015
Bachelor of Art programs				
Tuition	\$ 6,060	\$6,300	\$6,500	\$6,725
Computer resource fees	120	120	120	120
Athletics & recreation	150	150	150	150
Bachelor of Education program				
Tuition	\$ 8,550	\$8,880	\$9,200	\$9,500
Computer resource fees	120	120	120	120
Athletics & recreation	150	150	150	150

There is currently no surcharge for international students.

Tuition and student fees currently contribute almost 35% of total operating revenues. Tuition fees will increase by almost 4% for the 2012-2013 fiscal year. As an Independent Academic Institution, St. Mary's is not bound by the 1.45% maximum tuition increase for public universities and colleges. However, St. Mary's has a long-standing commitment to affordability for students and has kept tuition fees for BA programs competitive with public university rates. The current increase of 4% maintains total instructional fees within the range of local public universities in Calgary.

Annual tuition fee increases are reviewed by a Tuition Review Committee including membership from students, faculty, and administrative staff.

Capital Initiatives

The 2012-2013 capital budget includes recommendations to enhance current campus facilities and buildings and upgrade instructional, facilities and technology equipment, security systems, and exterior doors. Where possible, grant applications will be made to offset a portion of the total costs. Total recommended capital expenditures are \$613,000 with capital funding in hand of \$88,000 for a net capital investment of \$525,000.

With the tremendous growth realized in recent years, existing campus facilities are nearing capacity. In December 2010, the Board of Governors launched a Site Planning Process to provide direction for future development of the 35-acre campus site. This very successful project was a highly consultative process involving input from the Board of Governors, faculty and staff, students and alumni, private supporters and members of the community. The process established a set of guiding principles that reflect the student-focused nature of

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St. Mary's, the unique historical significance of the campus site, and the environmental considerations and benefits of the location next to Fish Creek Provincial Park.

The Site Plan identified the immediate need for three new facilities: an academic centre, a wellness and athletics facility, and a student residence. With completion of the Site Plan, work has now begun on preliminary building designs and preparation for a capital fundraising campaign. Information on the Site Plan is available on the St. Mary's website at www.stmu.ca.



Proposed Academic Centre: This new facility will provide the additional classroom and faculty spaces to support new and existing programs. Plans include a large theatre complex to provide an auditorium for major campus events such as convocation while also supporting the needs of drama and choral performances.

Proposed Wellness Centre: The proposed athletics complex includes two full court surfaces that meet or exceed Alberta Colleges Athletics Conference specifications. The facility will also provide opportunities for all students to participate in a variety of fitness and wellness initiatives that support development of the whole student in mind, body and spirit.

Proposed Student Residence: The proposed student residence is essential as St. Mary's welcomes an increasing number of students from beyond the Calgary community. The residence will support development of international programs and provide an affordable housing option for students from rural communities.

8. Resource Implications

Access and Quality

St. Mary's is committed to creating greater access to post-secondary education through the expansion of program offerings. To this end, this plan proposes several new four-year degree programs for implementation over the next three years. The development of these programs is important as a critical element in our strategy to increase retention of our current students and to attract new students in the future. As has been our tradition, St. Mary's has developed these programs on the assumption that additional government funding is unlikely to be available, particularly in the short term. Several of the programs are interdisciplinary in nature and share a number of the foundational course requirements with existing programs already in place. The proposed degrees in Liberal Studies, History, Catholic Studies, and Biology build on existing faculty strengths. As we move forward with the planning of a BEd Secondary degree, additional faculty appointments will be made in the area of Education. Funding for these programs will be largely tuition driven on a cost recovery basis. Funding has been allocated in the 2012-2013 budget to enable the appointment of a Vice-President Student Services as well as staffing increases in the learning centre, enrolment services, and student recruiting in support of the goals outlined in this plan.

Research

Funds have been provided to further support faculty research through the provision of generous professional development funding pools as well as newly-established grant pools available on an application basis.

Information Technology

St. Mary's continues to enhance and increase information technology resources on campus. Through a previous Government of Canada Knowledge Infrastructure Program St. Mary's was able to enhance the server and network hardware and software so as to increase instructional and research infrastructure, enhance access and network speed and also improve network security. This improved platform serves as a foundation to support high quality information technology for students, staff and faculty as the number of campus programs grows.

Students at St. Mary's continue to enjoy access to state of the art technology including fully-integrated IT services in each classroom (projector, screen, computer, internet access, display technology), access to Smartboard technology and first-class computer labs. For those students who prefer to use their own laptops or mobile technology, St. Mary's has wireless internet access across the campus. Each year, we continue to designate sufficient capital funding to ensure ongoing replacement of computers and other IT equipment as needed. In the coming years, St. Mary's plans to expand technology resources for students

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including electronic delivery of student transcripts and the addition of further instructional resources including video-conferencing to support remote learning opportunities. St. Mary's is also in the process of purchasing additional software to enhance the reporting capabilities of our student information system. This will increase our capacity for better long term planning and reporting based on more strategic analysis of enrolment trends.

Capital Plan

As we move forward with the implementation of the academic programs outlined in this plan, St. Mary's will be nearing its physical capacity to ensure continued growth in its enrolments and program offerings. As a result, expansion of facilities will become an important priority over the next several years. A major Site Planning project was undertaken during 2011-2012 under the direction of the Urban Lab from Calgary. After conducting extensive research and consulting widely with stakeholders, the Urban Lab developed a long term plan for site development entitled: "Realizing the Vision: Growing St. Mary's University College." This plan identifies three areas for future facility development: a new academic centre to house classrooms, a new library, a theatre space, and faculty offices; a student wellness centre to house a variety student services as well as a multi-purpose athletics facility; and two student residences. The plan also incorporates links to the significant history of the site, and includes visual representation of the Lacombe Centre that was destroyed by fire in 1999, as well as development of "Heritage Row" which will become the central core of a campus quadrangle that will unite all elements of the current campus site. Physical and virtual models of the campus have been developed to help stakeholders and partners understand and share the vision for the future.

In order to move these projects forward, the Development Committee of the Board of Governors is laying the foundations for a major fundraising campaign in the next few years. During 2012-2013, the following major steps will be taken: (1) Engage an architectural firm, to begin the building design, prioritization, and cost estimates; (2) Develop a project management plan to execute the projects within budget and constraints; and (3) Design and implement a capital campaign, which will include targeted large donors, public at large, donor recognition, grant investigations, and consideration of alternate funding strategies.

St. Mary's Office of Development also continues to work diligently to increase support for scholarships and bursaries. We have been successful in increasing both the number and value of scholarships in recent years. St. Mary's is committed to continuing to grow these funds in an effort to ensure access to all qualified and needy students.