

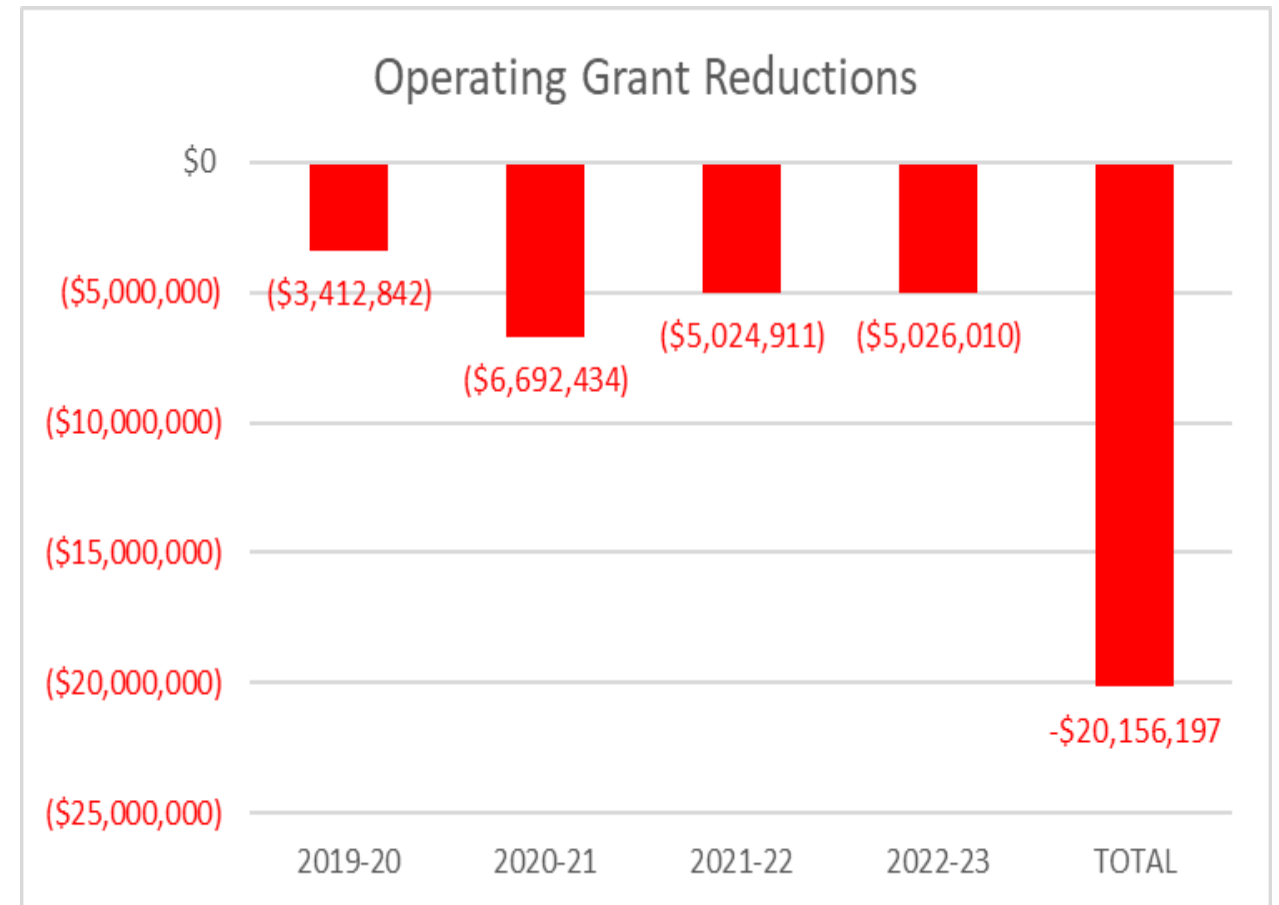
2020-21 TOWNHALL

October 29, 2020

Provincial *BUDGET* 2020

• Reduction of 20.25% to Provincial Operating Grant over 4 years

- 2019-2020 3.16% (\$3.4 million)
- 2020-2021 6.60% (\$6.7 million)
- 2021-2022 5.11% (\$5.0 million)
- 2022-2023 5.38% (\$5.1 million)
- TOTAL 20.25% (\$20.2 million)



Provincial *BUDGET* 2020

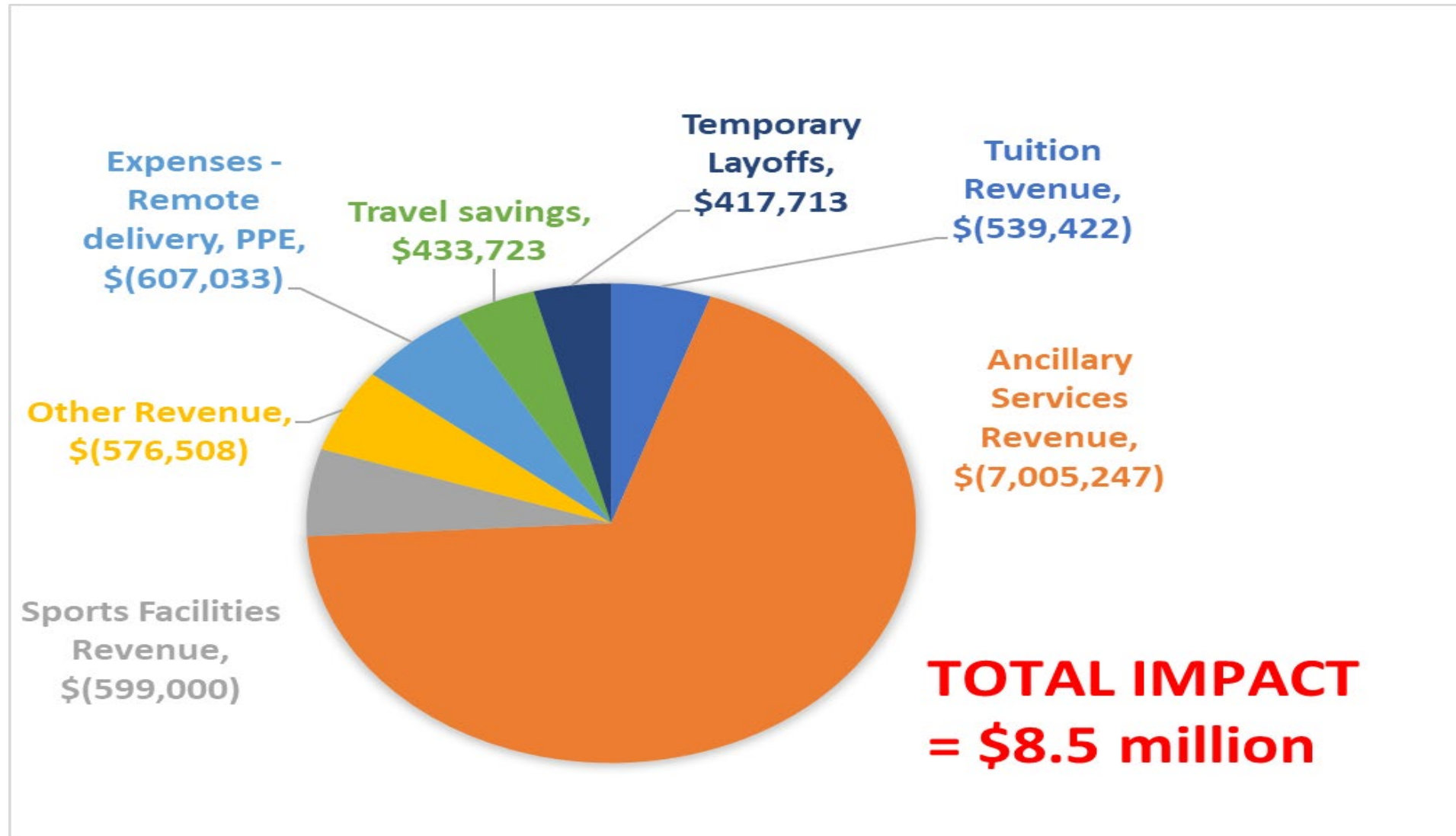
Possible in-year
operating grant
reduction in 2020-21?

Larger operating grant
reductions in future
years?





COVID-19 Impact (estimate)



BUDGET TASK FORCES – TRANSFORMATIONAL



University of
Lethbridge



- 21 Budget Task Forces
- Focused on:
 - Faculty & unit structures
 - Operational efficiencies to reduce costs
 - Explore mechanisms to build stronger collaborations and communications across units
 - Revenue Generation
 - Analyse cost drivers and propose mitigation strategies
 - Optimizing program delivery
 - Coordination of functions across the institution

Alberta System Review 2030

OBJECTIVES (as identified by Government of Alberta):

1. Develop highly-skilled and globally competitive graduates
2. Create a more efficient system, by bringing costs down and removing duplication
3. Strengthen post-secondary participation and accommodate growing enrolment demands
4. Strengthen the commercialization of research
5. Explore the most effective governance model to achieve these aims
6. Strengthen PSIs role in the development of a higher performing innovation ecosystem across government, industry, PSIs, and other players

- Partnering with universities since 1994, to create 1st year pathway/access programs for international students, who then progress into 2nd year with university partner
 - Canada –Simon Fraser University (2006) , University of Manitoba (2007), Ryerson University (2020)
- University partner retains academic oversight, while program is tailored to unique needs of international students with wrap-around academic and social supports
- Navitas leverages their extensive international locations and networks for marketing and recruitment
- Supports international students and their growth, as well as revenue generation for the University (through royalties and tuition) to further support international students and funding for University operating expenses
- Exploring a partnership as *one component* of our overall internationalization

- Consultation regarding a proposed partnership:
 - Oct 14 – Navitas met with members of ULSU, GSA, ULFA, Deans/Associate Deans, Finance and Administration, Human Resources, Student Services, and the International Office
 - Provost & Vice-Provost, and Navitas representatives, have been scheduled to visit all Faculty Councils in November/December
 - ULFA, ULSU, GSA and other constituent groups will continue to be engaged in an ongoing manner, especially in areas of particular interest to each
 - Standard governance (GFC and the Board) will be engaged
 - Further opportunities for consultation with these and other campus members are in development
- Each Navitas partnership is unique - these consultations are part of understanding Navitas' pathway approach, asking and addressing questions, and exploring options that will inform future considerations

SPRING 2021

- September 24, 2020 – Spring 2021 course delivery announcement

Course delivery will continue to be primarily online, but with an increase in the number of face-to-face offerings on the Lethbridge campus.

- October 30, 2020 – commitment that prior to registration, timetable will reflect course delivery mode
 - in-person, blended, online (including synchronous or asynchronous)
- Decision informed by commitment to health and safety; quality and stability of academic experience; necessary planning for students and faculty; student access issues; and increased opportunities for in-person experiences

STUDENT WELLNESS

Student Supports

- Counselling
- Psychiatric Services
- Wellness workshops
- Mental health trainings
- Specific supports for residence students
- Outreach programs
- Tutors
- Student mentor program
- 7 Cups of Tea
- Accommodated Learning Centre





EMPLOYEE WELLNESS

Employee Supports

- Employee Family Assistance Program / Homewood Health
- Ergonomics
- Mental health in the workplace (resource links)
- Stress reduction
- Mental Wellness during COVID-19
- COVID-19 support & resources
- Financial counselling
- Resources for Leaders, Managers, Supervisors



Visit Wellness & Recognition website

<https://www.uleth.ca/hr/wellness>