



University of
Lethbridge

UNIVERSITY COMMUNITY TOWNHALL

March 9, 2021

ALBERTA 2030 REVIEW

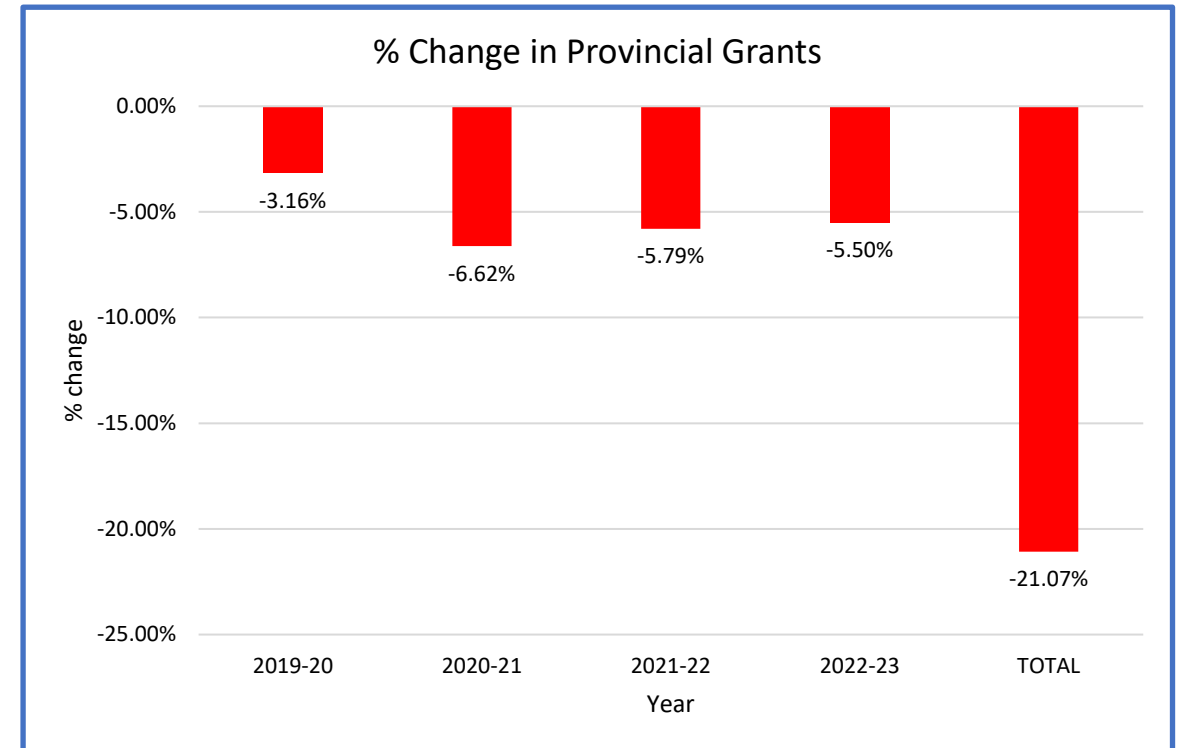
- New two-sector model
 - 1: Universities
 - 2: Polytechnics and Colleges
- New Governance Framework
 - System level strategic council
 - Coordinating committees for the 2 sectors
 - Retain local institutional boards
- Performance Based Funding
 - 5% of base funding contingent on mutually agreed performance outcomes (for 2022-23 fiscal)
 - 2021-22 metric = Work Integrated Learning

Provincial BUDGET 2021

Reduction of 21.07% to Provincial Grants* over 4 years

2019-2020	3.16%	(\$3.4 million)
2020-2021	6.62%	(\$7.1 million)
2021-2022	5.79%	(\$5.7 million)
2022-2023	5.50%	(\$5.1 million)

TOTAL 21.07% (\$21.3 million)

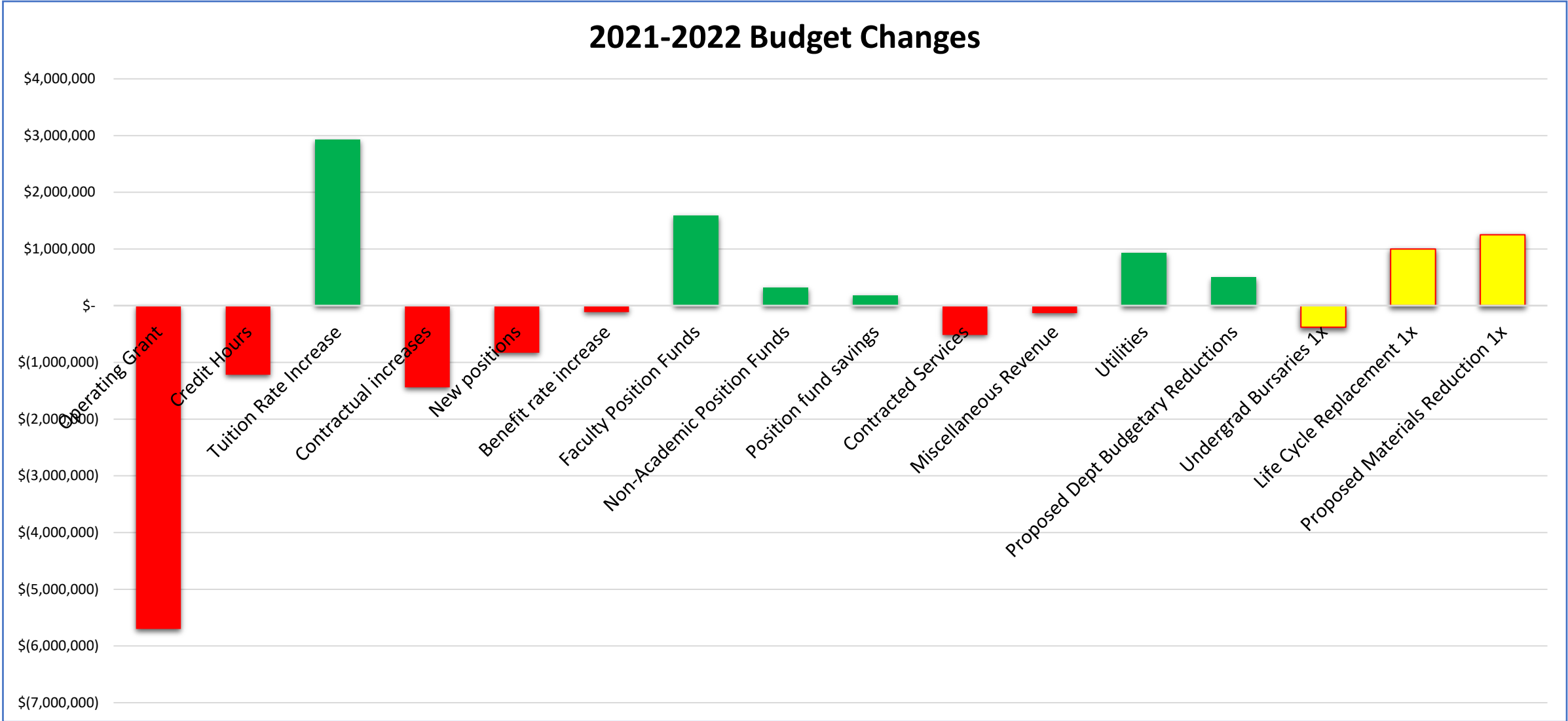


* Includes other Provincial Grants, including mental health, disabilities, targeted enrolment and health workforce

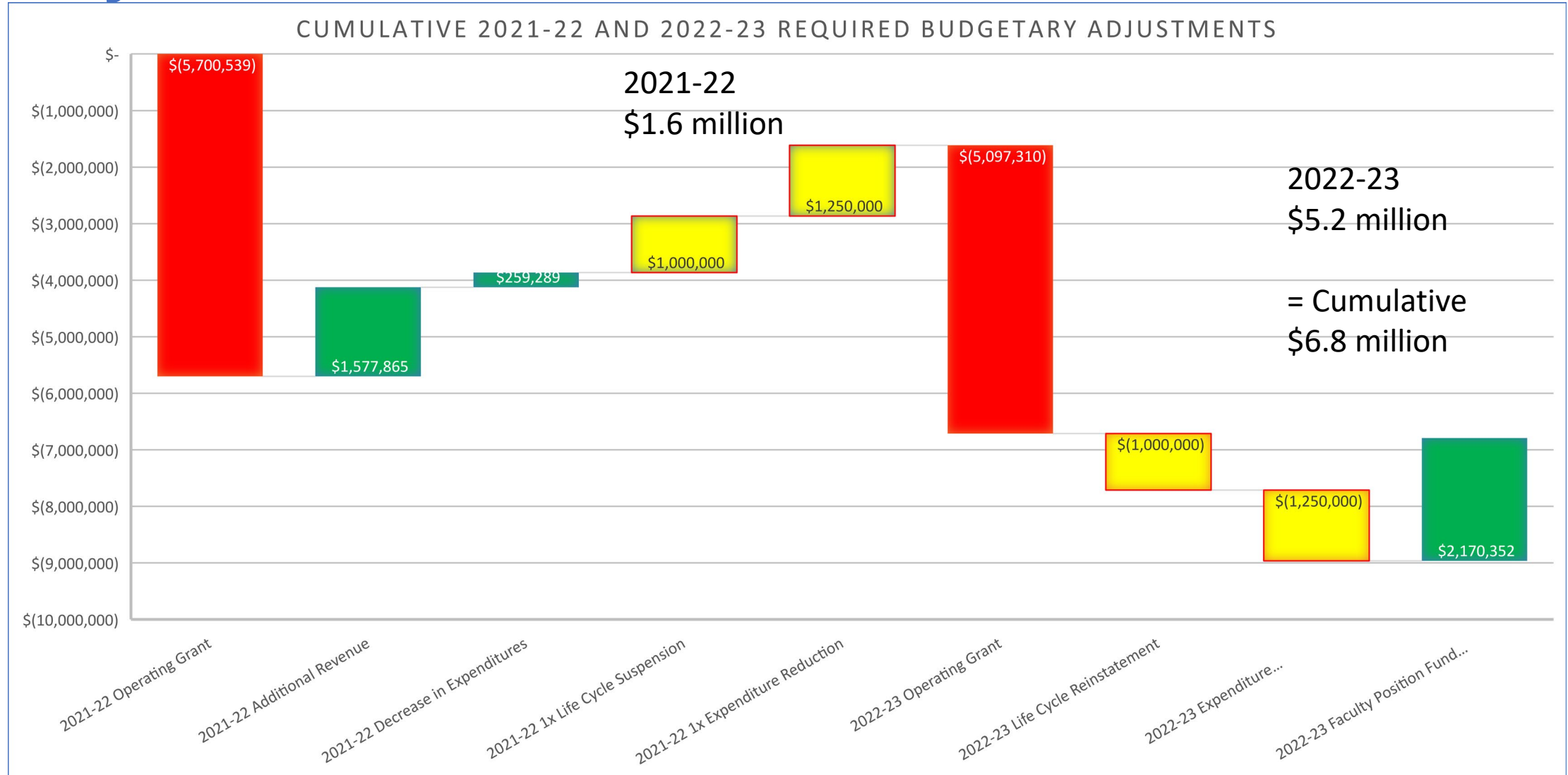


2021-2022 Budget Status

2021-2022 Budget Changes



2021-22 & 2022-23 Required Budget Adjustments



CAPITAL MAINTENANCE FUNDING

- Increased grant by \$2.8 million for 2021-22
 - 2020-21 \$4.2 million
 - 2021-22 \$7.0 million

Grant to maintain the conditions of facilities

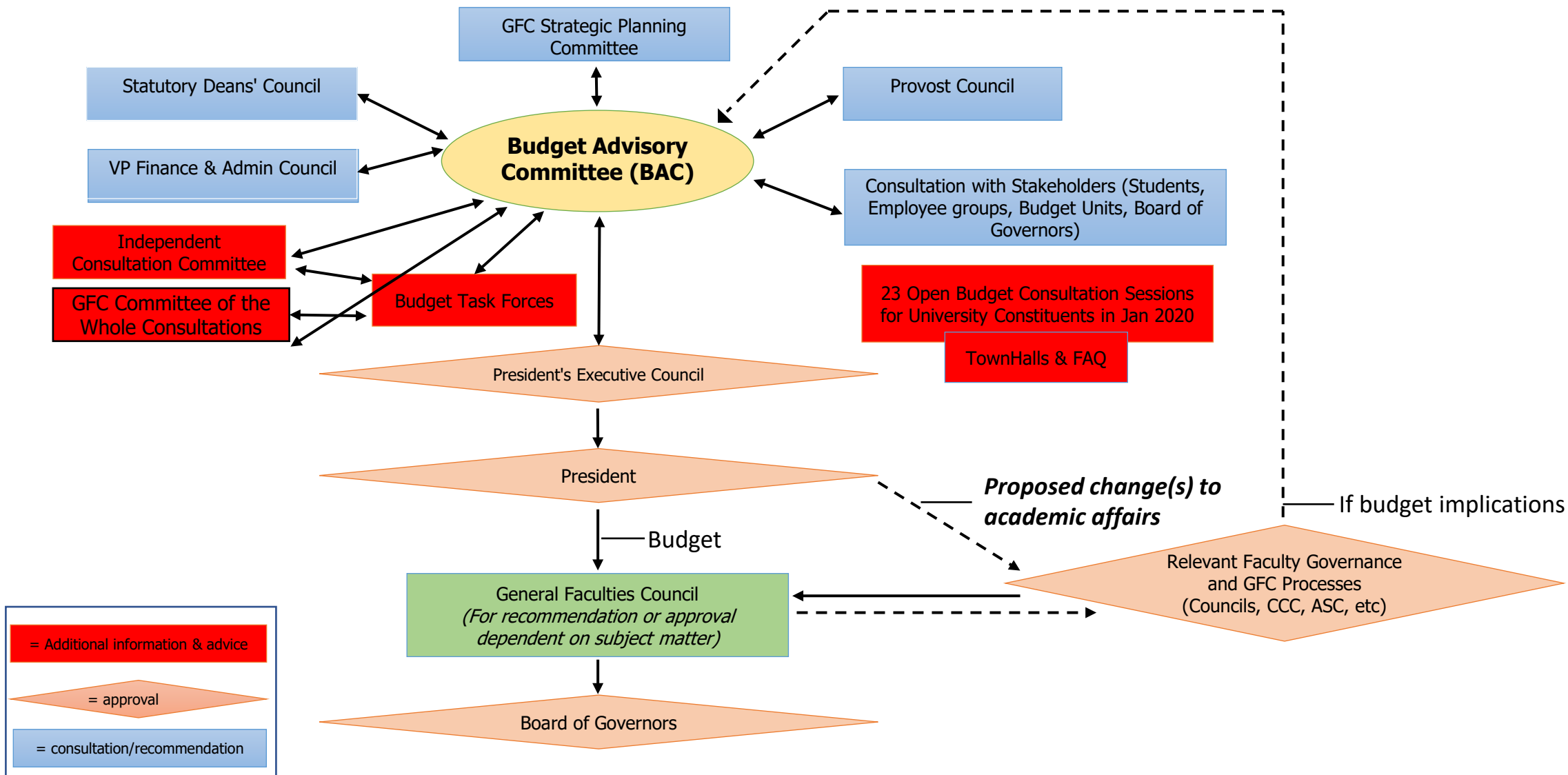
Cannot be used to address operating fund deficits

BUDGET TASK FORCES – TRANSFORMATIONAL

- 20 Budget Task Forces
- Focused on:
 - Operational Efficiencies
 - Mechanisms for stronger collaboration between units
 - Revenue Generation
 - Optimizing program delivery
 - Faculty & Unit structures



TASK FORCE CONSULTATIONS



Fall 2021

- Health and safety
 - paramount concern
 - Actions, as they have been throughout, will be consistent with public health directives
- Fall 2021 Planning Committees
 - significant increase to in-person experiences for our students
 - exploring a range of options, including a full reopening
- Calgary campus
 - contingent on Bow Valley College directives
 - working to increase in-person experiences for students

Fall 2021

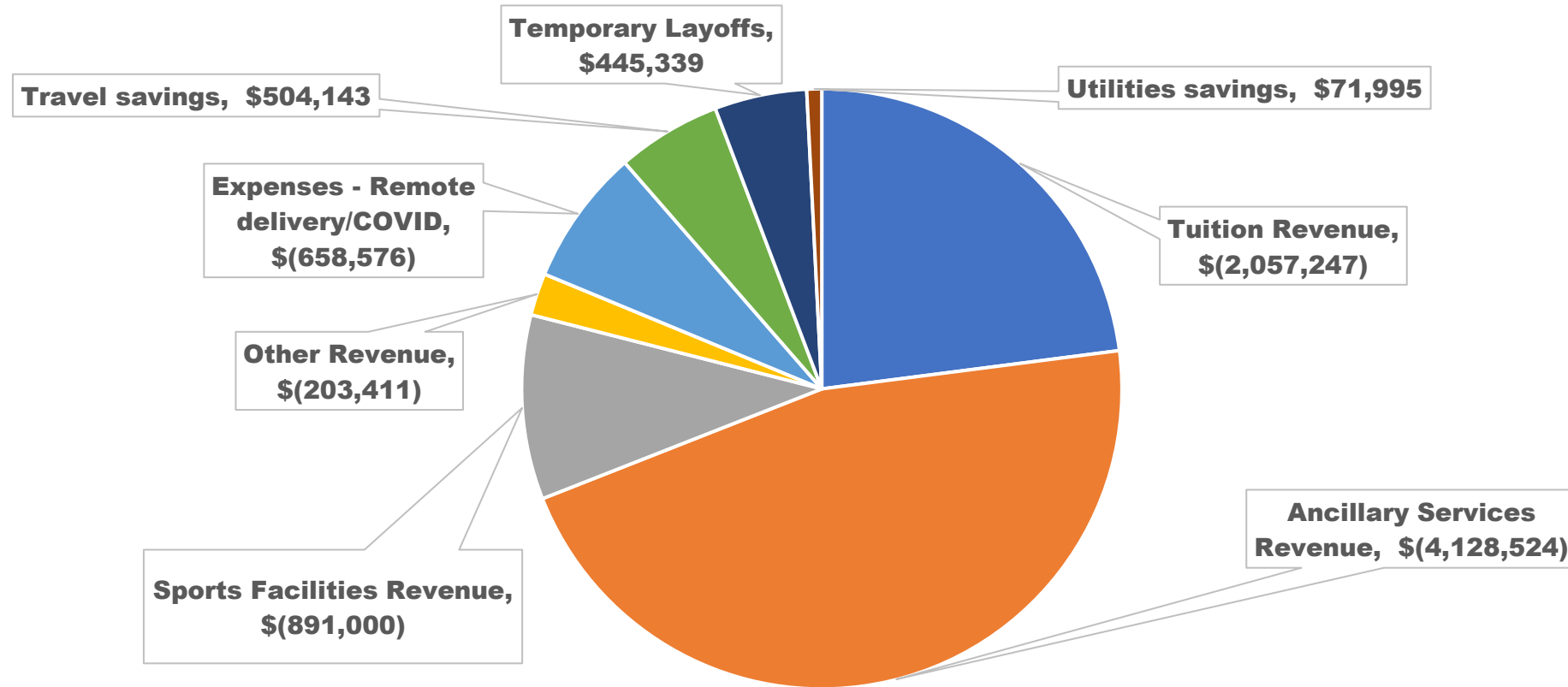
- Students should plan to be physically in Lethbridge in Fall 2021, as there will be many in-person experiences on our campus and in our city
- Registration dates extended by seven weeks (to May 4) to:
 - allow for necessary planning to take place
 - provide students more complete information at the time of registration
- COVID-19 has been an extraordinary challenge for our people and our institution – and our return will be done with care
- Faculty and staff efforts over the past year have made all the difference.

DISCUSSION





2020-21 COVID-19 Impact (projection)



TOTAL \$6.9 million



POSITIONS LOST since 2019-20

	2019-20	2020-21	TOTAL	%	% per Employee Group
Senior Admin	1	4	5	5%	19%
Faculty	9	11	20	19%	4%
ESS	1	2	3	3%	14%
AUPE	4	43	47	45%	11%
APO	4	26	30	29%	14%
TOTAL	19	86	105	100%	9%

