



**UNIVERSITY  
OF ALBERTA**

**Mandatory Non-Instructional Fees  
2021-2022 Annual Report**

*October 14, 2022*



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## PREAMBLE

### Background

In partnership with the Students' Union and the Graduate Students' Association, the University approved a new Mandatory Non-Instructional Fee (MNIF) structure, as well as terms of reference for an MNIF Oversight Committee, in February 2016. This 2021-2022 MNIF report is the sixth annual report under this MNIF structure.

### Purpose of Report

The University agreed to provide to representatives of the Students' Union and Graduate Students' Association an annual report on the total revenues generated through MNIFs and the related expenses. The units that provide the student services supported by MNIFs have prepared the following services summaries. The financial charts prepared by each unit outline the total expenditures for a particular service, other (external) revenues received by the unit for this service, the amount of MNIF revenue allocated to this service and funding from the university for the service (includes internal revenues and reserve funds). A negative number under funding from the university indicates that the unit's revenues (other and MNIF) are greater than total expenditures for a particular service.

### Type of Mandatory Non-Instructional Fee

The University has three mandatory non-instructional fees (MNIFs): the Athletics and Recreation Fee, the Student Health & Wellness Fee, and the Student Academic Support Fee. Appendix 1 in the Terms of Reference lists the student services supported by these fees.

### Additional Comments

The University is a highly complex and decentralized organization with budget responsibility delegated to the unit level. Therefore, once a unit receives revenue for its operating budget, that unit has the capacity to allocate those resources in a manner that is within its overall budget and in response to unit objectives and the priorities of the University. The University receives two primary sources of revenue to support its operating budget: the Campus Alberta grant, and tuition and fees. It is from these sources that the remaining funding is allocated for student services not fully funded by other revenues and MNIFs.

Fall 2021-22 Enrolment				
		Full-Time	Part-Time	Total
Undergraduate	On-Campus	27,134	1,761	28,895
	Off-Campus	3,869	1,103	4,972
Graduate	On-Campus	5,878	567	6,445
	Off-Campus	958	999	1,957
		<b>37,888</b>	<b>4,444</b>	<b>42,332</b>



**A.1: ATHLETICS AND RECREATION FEE**

Services	Services Summary and Responsibilities
Athletics	<p><b>Unit Metrics are included in <a href="#">2021-22 Athletics Annual Report</a> or available on request:</b></p> <ul style="list-style-type: none"> <li>● Student athlete recruitment, retention and support</li> <li>● Revenue generated to support the programs</li> <li>● Alumni support and engagement metrics</li> <li>● Amount of donations received</li> <li>● Amount of scholarships provided</li> <li>● Access to mental health support for varsity athletes</li> <li>● Student athlete feedback</li> <li>● Contributions to teaching and research</li> <li>● Community outreach by student athletes through UAB</li> <li>● Community partnerships</li> <li>● Developmental athlete programming</li> <li>● Competitive results</li> </ul> <p><b>Services Descriptions:</b></p> <p>The 2021/22 varsity season represented one of the most challenging, yet rewarding years in University of Alberta Athletics history. It represented an uncertain return to sport following the COVID-19 pandemic, managing continued changes, restrictions and modified varsity schedules, a new reporting structure for Athletics, the strength and resiliency of our student - athletes, and a truly remarkable season of competition for the Golden Bears &amp; Pandas.</p> <p>The COVID-19 pandemic created unique challenges for everyone, which included a number of championships being canceled at the tail end of the 2019-20 season, along with the 2020/21 varsity year. Thankfully, we were able to return to sport in September; however, it came with the new challenge of managing university, municipal, provincial, and federal health regulations.</p> <p>That being said, the dedication and commitment to health and safety shown by our entire staff, all of our coaches and our 500+ student-athletes over the past two years has been remarkable. All of this hard work, attention to detail, and perseverance culminated in the University of Alberta hosting the 2022 USPORTS Men’s Basketball Championship in April, which marked one of the most successful and significant events ever hosted by Golden Bears &amp; Pandas Athletics.</p> <p>As if we needed more proof as to the exceptional ability of our student-athletes and coaches, the Golden Bears &amp; Pandas finished the 2021/22 season with three national championships, 17 U SPORTS All-Canadians, five Canada West titles, 50 individual medalists, and a record 213 Academic All-Canadians during the 2020/21 academic year.</p> <p>Among the biggest changes was the move of Athletics into the Office of the Dean of Students in April of 2021. Many areas on campus are undergoing drastic changes, including both Golden Bears and Pandas Athletics and Campus &amp; Community Recreation officially disaggregating from the Faculty of Kinesiology, Sport and Recreation.</p>



<p><b>Athletics</b></p>	<p>Over the past 70+ years, we have had a strong and fruitful relationship with FKSR, which will continue into the future with a high number of our student-athletes residing in that faculty, as well as the teaching and research partnerships in place.</p> <p>Given their focus on student life, the move into DoS has been a natural fit. Bringing Athletics under this umbrella has allowed greater opportunities to promote broad student engagement, student success, and student wellness.</p> <p>As we look toward the 2022/23 Season, Athletics is cautiously optimistic about a full season with no capacity limits or health restrictions, and the continued excellence shown by the Golden Bears and Pandas athletically, academically, and in the community.</p> <p><b>Key Statistics</b></p> <ul style="list-style-type: none"> <li>● Operate 24 Golden Bears and Pandas varsity teams for 500+ student athletes that compete annually for national championships.</li> <li>● Recruit 100+ student athletes per year.</li> <li>● Host 160+ events per year for students and community.</li> <li>● Provide mental health support for student athletes</li> <li>● Engage with the community through sport development programs for 3000+ youth.</li> <li>● \$1.6M in funds raised from 2,000+ donors.</li> <li>● Community outreach to schools, hospitals and charities</li> </ul> <p><b>Other Revenues:</b></p> <ul style="list-style-type: none"> <li>● Ticket sales for events and games</li> <li>● Merchandise and liquor sales at events and games</li> <li>● Donations and grants</li> <li>● Green and Gold Sport System program revenue</li> <li>● Sponsorship revenue</li> <li>● Webcast revenue</li> </ul>
<p><b>Campus &amp; Community Recreation</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of visits to facilities annually - estimated 1.5 million;</li> <li>● Number of unique program participants - COVID disruption in collection;</li> <li>● Number of students participating in program areas - approximately 11,000;</li> <li>● Caliber of facilities as rated by users - COVID disruption in collection;</li> <li>● Caliber of service and facilities as rated by event organizers - COVID disruption in collection;</li> <li>● Revenue generated to support the program - approximately \$5,000,000;</li> <li>● Student employment - 186 student employees;</li> <li>● Students attending Wellness programs - COVID disruption in collection</li> </ul> <p><b>Services Descriptions:</b></p> <p>Vision – Inspiring and empowering exceptional life experiences through recreation, sport and wellness.</p> <p>Mission – Facilitate and deliver leading-edge programs, events, services and facilities for our communities. The role of Campus &amp; Community Recreation is to support our communities (students, staff, Faculty and community members) to explore and enhance</p>



	<p>their physical, mental, emotional and spiritual well-being through physical and social activity.</p> <p>We strongly believe in the power of recreational activities to support these needs. Campus &amp; Community Recreation offers programs and facilities aimed to meet the needs and interests of the broad range of communities that we serve. From group exercise to individualized personal training; from healthy living activities to physical assessments preparing for specific work environments; from recreational sports to elite sport training; and a range of ethnic and cultural dance, Campus &amp; Community Recreation has the breadth and depth of activities to enhance the experiences of students, staff and community members alike. In short, services provided by Campus &amp; Community Recreation include:</p> <p>Operate and maintain sport specific facilities.</p> <ul style="list-style-type: none"> <li>● Swimming pools</li> <li>● Tennis Centre</li> <li>● Curling Rink</li> <li>● Track &amp; Field facilities</li> <li>● Climbing Centre</li> <li>● Fitness Centre</li> <li>● Arena</li> <li>● Gymnasiums</li> <li>● Studios</li> <li>● Artificial and natural grass fields</li> <li>● Seasonally inflated Dome</li> <li>● Universiade Pavilion</li> <li>● Locker rooms and towel service</li> </ul> <p>Recreational programs and activities aimed to develop a sense of community through exceptional experiences.</p> <ul style="list-style-type: none"> <li>● Intramurals</li> <li>● Group and individual fitness programs and services</li> <li>● Dance</li> <li>● Club Sports</li> <li>● Aquatics</li> <li>● Climbing</li> <li>● Martial Arts</li> <li>● Curling</li> <li>● Tennis</li> <li>● Residence Programs</li> <li>● Outdoor Programs</li> <li>● Wellness</li> </ul> <p><b>Other Revenues:</b> Additional sources of revenue include:</p> <ul style="list-style-type: none"> <li>● memberships</li> <li>● facility rentals</li> <li>● program registration</li> <li>● small goods and services sales</li> </ul>
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ATHLETICS & RECREATION						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>A. Athletics and Recreation Fee</b>						
Athletics	11,198,842	5,822,353	3,193,178	2,183,311	-	Note 1
<b>Total</b>	<b>11,198,842</b>	<b>5,822,353</b>	<b>3,193,178</b>	<b>2,183,311</b>	<b>-</b>	
<i>Other Revenue of Total Expenditure</i>		52%				
<i>MNIF Revenue of Total Expenditure</i>			29%			
Note 1	Current year expenses exceeded current year MNIF revenue, other revenues, and funding from the University by \$1.00M. Due to the shift in online/remote courses, Athletics & Recreation MNIF collected was lower than anticipated resulting in an estimated loss of \$225K					

CCR						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>A. Athletics and Recreation Fee</b>						
Campus & Community Recreation	9,021,776	4,998,985	3,193,178	829,613	-	Note 2
<b>Total</b>	<b>9,021,776</b>	<b>4,998,985</b>	<b>3,193,178</b>	<b>829,613</b>	<b>-</b>	
<i>Other Revenue of Total Expenditure</i>		55%				
<i>MNIF Revenue of Total Expenditure</i>			35%			
Note 2	The University of Alberta also contributes to sport and recreation facility operations through building envelope maintenance, utilities and cleaning services which are not reflected in the expenses associated with Campus & Community.					





**A.2: ATHLETICS AND RECREATION - Augustana**

Services	Services Summary and Responsibilities
<p><b>Athletics</b></p>	<p><b>Unit Metrics:</b> Student Athlete recruitment, retention and support - 200 varsity sport students (20%) of student population.</p> <p>Success of Team sports - Due to COVID-19 the 2021-22 season was a shortened one. Less than normal travel expenses were incurred. 43 CCAA National Scholars were awarded to the varsity athletes. 12 Viking athletes were named to their respective ACAC All-Conference Teams.</p> <p><b>Services Descriptions:</b> Augustana Athletics operates 8 varsity team sports, most as a part of the ACAC conference. Manages and administers the coaching, administration, support, systems of the teams as well as the facilities, both owned and leased. Activities resumed on a shorter season this year 2021-2022.</p> <p><b>Other Revenues:</b> There is a base budget contributed by Augustana Faculty of 505k. Other revenues include sponsorship and advertising revenues, game and event revenues, fundraising initiatives (by teams), a summer children's camp (of which the profits support the Athletics program), and general donations. The Augustana Faculty also absorbs and budget deficits incurred by the program. External revenues were impacted in 2021-22 due to the pandemic.</p>
<p><b>Campus &amp; Community Recreation</b></p>	<p><b>Unit Metrics:</b> Campus rec serves the total student population - Participation was modest but growing over last year's pandemic numbers. Campus numbers are normalizing and participation is expected to continue to climb. Number of Augustana students served - 1000+ - includes free memberships for all students to the Fitness Centre established on campus.</p> <p>Number of Augustana teams supported - 8.</p> <p><b>Services Descriptions:</b> The Augustana Fitness Center for 2021-22 has moved on campus and is available to all students. The resources needed to run the facility are derived from the MNIF fees as well as other modest sources of revenue. Campus rec focuses on creating recreational opportunities for all students. In 2021-22, Campus rec offered the following:</p> <ul style="list-style-type: none"> <li>● drop in sports in the gym 4 evenings per week</li> <li>● dodgeball tournaments</li> <li>● climbing wall</li> <li>● fitness centre</li> <li>● learn to activities such as a yoga series, games nights</li> <li>● equipment loans ( e.g. X country skis)</li> <li>● intramural opportunities</li> </ul> <p><b>Other Revenues:</b> Other revenues include usage fees (e.g. climbing wall used by the community), as well as training and testing revenue. These were curtailed in 2021-22 due to the pandemic.</p>



ATHLETICS & RECREATION- AUGUSTANA						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>A. Athletics and Recreation Fee</b>						
Augustana Athletics	610,908	300,578	58,704	505,000	253,374	
Augustana Fitness Center	98,195	(130)	109,040		10,715	
<b>Total</b>	<b>709,103</b>	<b>300,448</b>	<b>167,744</b>	<b>505,000</b>	<b>264,089</b>	
<i>Other Revenue of Total Expenditure</i>		42%				
<i>MNIF Revenue of Total Expenditure</i>			24%			



**B: STUDENT HEALTH & WELLNESS FEE – Dean of Students**

Services	Services Summary and Responsibilities
<p><b>Counseling and Clinical Services (CCS)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Direct treatment statistics</li> <li>• Group therapy and drop-in workshop statistics</li> <li>• Initial consultation / bridging support session statistics</li> <li>• Outreach consultations/ collaborations/ and education</li> <li>• Client/patient profile data (Undergrad, grad, support staff, academic staff, family, other, international, indigenous)</li> <li>• Educational workshop statistics</li> <li>• Resilience and coping skills capacity change data</li> <li>• Workshop assessment data re: attendee confidence in how to support a student with a mental health concern</li> <li>• Knowledge of how and when to refer a student experiencing a mental health concern</li> <li>• Narrative feedback</li> </ul> <p><b>Services Descriptions:</b> Provides free, confidential counseling, psychological treatment, and psychiatric services for students. Offers individual and relationship counseling, as well as therapy groups for common psychological issues and problems such as depression, generalized anxiety, social anxiety and disordered eating. There are drop-in workshops for students and staff to help with the following: anxiety and depression, mindfulness, mood management, healthy relationships, and building resilience. We provide service navigation and referrals to other mental health supports on and off campus. Lastly, CCS offers consultation services to students, faculty, and staff regarding mental health and wellness.</p> <p><b>Other Revenues:</b> Late cancellation or no show fees</p>
<p><b>Sexual Assault Centre (SAC)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Survivor consultations / support statistics</li> <li>• Survivor psychological counseling data</li> <li>• Client profile (Undergrad, grad, unidentified students, support staff, academic staff, other, family members, international, indigenous)</li> <li>• Awareness Week event statistics (e.g. workshops, tables, collaborations, etc.)</li> <li>• Graduate student workshops/international student workshops/Augustana workshops/CSJ workshops</li> <li>• Number of volunteers and volunteer hours</li> <li>• Narrative feedback</li> </ul>



<p><b>Sexual Assault Centre (SAC)</b></p>	<p><b>Services Descriptions:</b> Free drop-in, telephone, or email support for survivors of sexual assault or abuse, sexual harassment, stalking, or relationship violence, regardless of gender, orientation, ethnicity, ability, or spirituality.</p> <ul style="list-style-type: none"> <li>● Additional services include:             <ul style="list-style-type: none"> <li>○ Appointments with psychologist for either medium- or long-term counselling and treatment regarding sexual assault or sexual abuse specifically;</li> <li>○ Support and information for partners, friends, family, and concerned individuals who are supporting a survivor of sexual assault;</li> <li>○ Advocating for deferrals, extensions, and other academic accommodations to help support students who are struggling after an experience of sexual violence;</li> <li>○ Accompaniment for individuals who choose to seek medical attention or report their experience;</li> <li>○ Referrals to on- and off-campus resources;</li> <li>○ Resource area for information on sexual assault and related topics;</li> <li>○ Interactive 50- and 80-minute Education Presentations on sexual assault and consent</li> </ul> </li> </ul> <p><b>Other Revenues:</b></p> <ul style="list-style-type: none"> <li>● Grants from the Government of Alberta</li> <li>● Facilitation Revenue</li> </ul>
<p><b>University Health Centre (UHC)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Clinic appointment statistics</li> <li>● New patients statistics</li> <li>● Patient injection statistics</li> <li>● Faculty immunization statistics</li> <li>● Top Five Presenting Conditions</li> <li>● Client/patient profile (Undergrad, grad, unidentified students, support staff, academic staff, other, family members, international)</li> <li>● Seasonal Influenza statistics</li> <li>● Sexuality Workshop and tabling statistics</li> <li>● Nursing Student Practicums and practicum hours</li> <li>● Narrative feedback</li> </ul> <p><b>Services Descriptions:</b> The University Health Centre provides comprehensive, coordinated and continuing medical care for members of our community. The UHC's services are provided through a combination of drop-in and appointment-based services and are available to all staff members, students, and students' spouses and children</p> <p>Our services include:</p> <ul style="list-style-type: none"> <li>● Medical services similar to any medical clinic.</li> <li>● Sexual health services</li> </ul>



	<ul style="list-style-type: none"> <li>● Health Faculty Immunizations</li> <li>● Obstetrics and Gynecology</li> <li>● Podiatry</li> <li>● Travel Consultation and Immunizations</li> <li>● Nutrition Consultations</li> </ul> <p><b>Other Revenues:</b></p> <ul style="list-style-type: none"> <li>● Alberta Health Care and other third party billings</li> <li>● Fee for services not covered by insurance or Government of Alberta</li> </ul>
<p><b>Wellness Supports</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Awareness building event statistics (e.g. grant-related capacity building, Wellness Champions, Student Health 101 Readership, Days of Action, etc.)</li> <li>● Specific Initiative statistics (e.g. Unwind Your Mind, Alcohol/Cannabis Dinner &amp; Dialogue events, Unitea, etc.)</li> <li>● Skill Building Session Statistics (e.g. Conferences, health promotion presentations, dinner &amp; dialogues, etc.)</li> <li>● Grant &amp; recognition initiative metrics</li> <li>● Outreach statistics</li> <li>● Number of volunteers &amp; volunteer hours</li> <li>● Number of practicum students and practicum hours</li> <li>● Number of CSL students</li> <li>● Number of client consultation</li> <li>● Client profile (Undergrad, grad, support staff, acad, family, other, international, indigenous)</li> <li>● Safehouse Intake/support</li> <li>● Workshop attendance</li> <li>● Resilience and coping skills capacity change data</li> <li>● Workshop assessment data re: attendee confidence in how to support a student with a mental health concern</li> <li>● Graduate student workshops/international student workshops/Augustana workshops/CSJ workshops</li> <li>● Narrative feedback</li> </ul> <p><b>Services Descriptions:</b></p> <p>The Wellness Support team engages people on campus by strengthening individual and community mental health and wellbeing, providing support, connection, education and choice.</p> <p>The team strives to provide holistic, inclusive, and equitable support, including:</p> <ul style="list-style-type: none"> <li>● Free mental health skills training for students and staff</li> <li>● Collaborative initiatives that challenge stigma around wellness, provide information, engage in discussion that encourages action</li> <li>● Individual support to bridge gaps and connect students with resources that provide students with ongoing mental health support and referrals to other mental health resources</li> <li>● Facilitated peer-to-peer and community connections</li> <li>● Volunteer and outreach opportunities</li> </ul>



	<ul style="list-style-type: none"> <li>• Health and wellness activity funding</li> <li>• Wellness information, research, events and activities</li> <li>• Strengthen and support campus communities and members to identify potential challenges and opportunities together.</li> </ul> <p><b>Other Revenues:</b></p> <ul style="list-style-type: none"> <li>• Grants from Government of Alberta and AHS</li> <li>• Miscellaneous Donations</li> </ul>
<p><b>Risk Management Program</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Number of students of concern that we support and provide a coordinated response for that may pose a risk of harm to self or harm to others, this may include trespassing or excluding a student from campus</li> <li>• Number of students that we provide follow-up support for through Helping Individuals at Risk</li> <li>• Number of students who access Safe House, the emergency housing program</li> <li>• Number of Student Group events that are reviewed and approved</li> <li>• Number of high risk events that are reviewed and approved (involving alcohol, travel, or physical activity)</li> <li>• Number of Student Group leaders who complete Event Organizer training</li> </ul> <p><b>Services Descriptions:</b></p> <ul style="list-style-type: none"> <li>• Working with individual students who may be at risk of not meeting their potential for a variety of reasons and may require a coordinated response from a number of university units. These typically include coordination with a student’s Faculty, the Office of the Registrar, Protective Services, Helping Individuals at Risk, Residence Services, University of Alberta International, and others. This ongoing interaction may include trespassing or excluding a student from parts or all of university property, and/or establishing interim conditions or modifications to a student’s activities.</li> <li>• Student Groups submit all events for a review to mitigate and eliminate risk and ensure safe and fun events. Student Group executives must complete a mandatory Event Organizer Training in order to host events.</li> </ul> <p><b>Other Revenues:</b> Donations</p>
<p><b>Post Secondary Mental Health Grant</b></p>	<p><b>Unit Metrics:</b> Metrics are available under Wellness Supports, Counseling and Clinical Services (CCS), and First Peoples’ House</p> <p><b>Services Descriptions:</b> The Grant was used for needs across the following initiatives:</p> <ul style="list-style-type: none"> <li>• Mental Health Awareness (ACCESS Team Social Workers Mental Health Awareness Program, and Health Promotion and Communication Development)</li> <li>• Community Capacity to Respond to Early Indicators of Student Concern (Community Capacity Building, and COVID-19 Mental Health Programming)</li> <li>• Self-Management Competencies and Coping Skills (Self-Compassion Training for Helpers)</li> </ul>



	<ul style="list-style-type: none"> <li>• Accessible Mental Health Care Services (Continuation of Non-Clinical Satellite and CCS Early Intervention Supports, and Culturally relevant FNMI Elder Care)</li> <li>• Crisis Management (Continuation of Non-Clinical Satellite and CCS Early intervention Support)</li> </ul> <p>Psychologists, counseling intake nurses, and social workers administer initiatives. These initiatives and resources represent a significant investment in the University's overall mental health infrastructure, it ensures that mental health needs of our campus community are being appropriately treated and addressed.</p> <p><b>Other Revenues:</b> Fully Funded by GOA Grant</p>
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Provost						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>B. Student Health &amp; Wellness Fee</b>						
Special Increase - Sexual Violence Response Coordinator	23,700		124,245		100,545	Note 1
<b>Total</b>	<b>23,700</b>	<b>0</b>	<b>124,245</b>	<b>0</b>	<b>100,545</b>	
<i>Other Revenue of Total Expenditure</i>		0%				
<i>MNIF Revenue of Total Expenditure</i>		524%				
Note 1	Temp budget transfer to Dean of Students for Deb Eerkes .8 FTE secondment for term Jan 24-Mar 31/22.					

DEAN OF STUDENTS						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>B. Student Health &amp; Wellness Fee</b>						
Counselling and Clinical Services (CCS)	1,982,150	535	1,981,615		-	
Sexual Assault Centre (SAC)	716,011	292,822	423,189		-	
University Health Centre (UHC)	2,507,157	641,138	1,866,019		-	
University Pharmacy	-	-	-		-	Note 2
Wellness Supports	1,021,631	62,528	959,103		-	
Risk Management Program	674,304	4,500	669,804		-	
Post Secondary Mental Health Grant	933,406	933,406	-		-	
<b>Subtotal</b>	<b>7,834,659</b>	<b>1,934,929</b>	<b>5,899,730</b>	<b>-</b>	<b>-</b>	
Note 2	As of FY 22 due to UAT restructuring, Pharmacy is now under F&O Fund 310 therefore, they no longer receive MNIF funding.					



**C: STUDENT ACADEMIC SUPPORT FEE – Dean of Students**

Services	Services Summary and Responsibilities
<p><b>Undergraduate Research Initiatives (URI)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number funding applications</li> <li>● Number of students and others funded</li> <li>● Amount of funding dispersed</li> <li>● Statistics on event/program participation (e.g. number, attendance)</li> <li>● Number of abstracts and presenters for Festival of Undergraduate Research and Creative Activities (FURCA)</li> <li>● Number of submissions for Spectrum (online journal)</li> <li>● Number of individual student appointments</li> <li>● Statistics on outreach/promotions</li> <li>● Student profile data (e.g. program of study, year of study, international/domestic students)</li> <li>● Student feedback (e.g. program evaluations, project reports)</li> </ul> <p><b>Services Descriptions:</b></p> <p>Promote and support the involvement of undergraduate students in research and creative activities at the University of Alberta. The work of the URI is student-focused, emphasizing interdisciplinary, progressive skill development, discovery learning, knowledge translation, and integration of teaching and research.</p> <p><b>Other Revenues:</b></p> <ul style="list-style-type: none"> <li>● Donations and Grant funding</li> <li>● SSHRC funding from VPR</li> <li>● Alberta Innovates</li> </ul>
<p><b>Green &amp; Gold</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of applications</li> <li>● Number of students funded</li> <li>● Amount of funding dispersed</li> <li>● Reflections provided by funded students</li> <li>● Student profile data (e.g. undergraduate/graduate students, program of study, international/domestic students)</li> </ul> <p><b>Services Descriptions:</b></p> <p>This program provides funding to undergraduate and graduate students to participate in high impact professional development activities that will help them:</p> <ul style="list-style-type: none"> <li>● Expand and develop leadership and employability skills.</li> <li>● Explore future career opportunities.</li> <li>● Learn about professional practices in different cultures and contexts.</li> <li>● Establish networks vital to professional practice and advancement.</li> <li>● Reflect critically on their career interests and aspirations.</li> </ul>





	<p><b>Other Revenues:</b> Not Applicable</p>
<p><b>First Peoples' House</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Hours of tutoring, writing mentors and academic support provided</li> <li>● Outreach events within Campus and in external communities</li> <li>● Recruitment events</li> <li>● Number of student advising sessions</li> <li>● Numbers of student in designated student housing</li> <li>● Population of Indigenous students on campus</li> <li>● Number of students who apply for scholarships and financial aid</li> <li>● Referral of students to other MNIF supported services</li> <li>● Students and communities feedback</li> <li>● Number of students attending events, such as; <ul style="list-style-type: none"> <li>○ Cultural events</li> <li>○ Elder's Visits</li> <li>○ Round Dance</li> <li>○ TAWOW</li> <li>○ Orientation</li> <li>○ Bridges</li> </ul> </li> </ul> <p><b>Services Descriptions:</b> Providing programs and services to First Nations, Métis and Inuit students within an environment that encourages full access, participation, and success. FPH provides community outreach through ceremonies and gatherings such as the annual Round Dance. Furthermore, FPH provides Writing Mentors, tutors, resources for Orientation, and various funding and scholarships for FNMI Students. As part of community outreach, FPH aims to increase awareness through community meals, community relations and elder services. Students from various backgrounds and faculties can gather to build connections and offer opportunities to enable student, staff and faculty participation in reconciliation.</p> <p><b>Other Revenues:</b> Donations, Sponsorships, external events ticket and merchandise sales.</p>



<p><b>Career Centre</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Statistics on usage of services by students, alumni and others; for example: <ul style="list-style-type: none"> <li>○ Number of student/alumni individual appointments and career coaching (e.g. career advising, resume reviews, mock interviews, LinkedIn profile reviews)</li> <li>○ Number students/alumni who apply to and participate in career mentoring programs and Job Shadow Week</li> <li>○ Number professionals who participate in career mentoring programs and Job Shadow Week as mentors/hosts</li> <li>○ Number of students/alumni registered in T2C</li> <li>○ Number of students who attend seminars and customized presentations</li> <li>○ Number students/alumni who attend Speaker Series panels</li> <li>○ Number of guest speakers who participate in Speaker Series panels</li> <li>○ Number of high school students who participate in Summer Career Camp</li> <li>○ Number employers registered at networking/recruitment events (e.g. career fairs, employer information sessions)</li> <li>○ Number students/alumni who attend networking/recruitment</li> <li>○ Number of students/alumni who participate in work experience/internship programs</li> <li>○ Number of organizations that participate in work experience/internship programs</li> </ul> </li> <li>● Job postings information (e.g. number, type, industry, profession)</li> <li>● Number On-Campus Recruitment connections made (new and existing employer contacts)</li> <li>● Student profile data (e.g. undergraduate/graduate students, program of study, international/domestic students)</li> <li>● Feedback from students, alumni, employers and others (e.g. program/event evaluation forms, surveys, student reflections)</li> </ul>
	<p><b>Services Descriptions:</b></p> <p>Empowering students to develop the skills, knowledge, experiences, and connections to confidently manage their career. Various programs are offered such as individual advising and coaching services, in-person and online career education, seminars and presentations, speaker series, job shadowing, career mentoring, internship and work experience programs, Transition to Career (T2C), Summer Career Camp, Shell Enhanced Learning Fund, Green &amp; Gold Leadership and Professional Development Grant, online job postings, career fairs, mixers, employer information sessions</p> <p><b>Other Revenues:</b></p>



	<ul style="list-style-type: none"> <li>• Fees for service to employers (e.g. career fair registrations, employer information sessions, booking of space for on-campus interviews)</li> <li>• Fees for service to students (e.g. Job Shadow, T2C registration)</li> <li>• Sponsorships</li> <li>• Grants</li> <li>• Partnership agreements to run programs (e.g. Arts Work Experience Program, ALES Internship Program)</li> </ul>
<p><b>Student Conduct and Accountability</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Number and type of disposition of decisions of the discipline officer</li> <li>• Number of cases by academic and non-academic in specific faculties</li> <li>• Cases by different student demographics</li> <li>• Time spent per case</li> <li>• Charges considered under the Code of Student Behavior</li> <li>• Charges related to alcohol, drugs and mental health</li> <li>• Student, faculty, and staff feedback</li> </ul> <p><b>Services Descriptions:</b></p> <p>Upholding safety and integrity at the University of Alberta, the SCA consists of the two University Discipline Officers, who make decisions under the Code of Student Behavior for academic and non-academic misconduct. They provide due process for those under allegation as well as fairness for complainants under the Code. In addition to decision-making, the SCA is instrumental in policy review and development, restorative justice training for residence life staff, and exploring other opportunities for the use of restorative justice at the University of Alberta.</p> <p><b>Other Revenues:</b></p> <p>Contracting/Secondment Fee</p>
<p><b>Ombuds Service</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Number of students who access services, segregated by international and domestic students.</li> <li>• Staff and student feedback</li> <li>• Workshops or outreach to faculty, staff and students</li> </ul> <p><b>Services Descriptions:</b></p> <p>Servicing undergraduate and graduate students, applicants to university programs, postdoctoral fellows, and medical residents at the University of Alberta. The office further acts as a resource for faculty and staff, and responds to inquiries from other concerned parties in and outside the university community. Focusing on the promotion of administrative fairness (procedural, substantive, relational, and equitable), OSO assists clients with the development of communication and conflict resolution skills, preparing for formal university appeals and administrative meetings, and in the interpretation of university policy and procedure. The OSO is a non-voting member of several university governance committees and</p>



	<p>regularly makes recommendations on policy changes. Finally, the OSO makes annual recommendations (through its annual report) to university decision-makers in response to policy challenges, gaps, omissions and inequities that are found in the course of our casework and inquiries.</p>
<p><b>Student Union Funding</b></p>	<p><b>Other Revenues:</b> Student Work Placement Program grant funding</p> <p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Annual Report provided to Dean of Students outlining the impact of funding</li> </ul> <p><b>Services Descriptions:</b></p> <p>Dean of Student provides funding to Student's Union to facilitate the following on their behalf:</p> <ul style="list-style-type: none"> <li>• Academic Guidance Center (Funding provided for peer academic guidance and referral services through InfoLink locations)</li> <li>• Orientation (Funding for annual orientation program)</li> <li>• Student Engagement (Registration and review of student groups, Computer Database Reporting, Student Group Training such as alcohol awareness seminars)</li> </ul> <p><b>Other Revenues:</b> Not Applicable</p>
<p><b>Universal Design and Accessibility Facilitation (UDAF)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>• Number of applications received and approved for vaccination, rapid testing, and mask exemptions (<b>NB: for the 2021-2022 year only</b>).</li> <li>• Number of applications received and approved for accommodations based on non-medical protected grounds, including type of protected ground(s) on which application is based.</li> <li>• Number of applications received and approved for accommodations based on temporary physical or mental disability protected grounds.</li> <li>• Number of students assisted with academic modifications.</li> <li>• Student profile data (e.g., faculty, program [undergraduate, masters, PhD], year of study, citizenship status, FNMI status).</li> </ul> <p><b>Services Descriptions:</b></p> <p>The Universal Design and Accessibility Facilitation team provides a range of services that help to remove access- and equity-related barriers or restrictions to students' academic and campus participation. These supports include accommodations based on non-medical protected grounds, accommodations for temporary illness/injury (i.e., temporary physical and/or mental disability protected grounds), and support for students who encounter other access and equity challenges at the University of Alberta.</p> <p>The team also coordinates a variety of equity- and access-related campus projects (e.g., event/program accessibility checklists and planning, trans-</p>



	<p>identifying student supports, classroom accessibility challenges, incidents of discrimination).</p>
<p><b>Accessibility Resources (formerly Student Accessibility Services)</b></p>	<p><b>Other Revenues:</b> Not Applicable</p> <p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of unique student registered with Disability/Accessibility Services with a diagnosed disability</li> <li>● Number of students by Primary Disability</li> <li>● Number of Additional Disabilities</li> <li>● Total Number of Disabilities</li> <li>● Exam Accommodations</li> <li>● Number of students accessing specific services (assistive services and advising services)</li> <li>● Information event/tabling statistics</li> </ul> <p><b>Services Descriptions:</b> Connecting students with documented disabilities and/or chronic medical conditions to the resources and supports needed to achieve full potential. Accessibility Resources provides services such as:</p> <ul style="list-style-type: none"> <li>● Exam accommodations to provide extended time, use of computer or adaptive technology, alternate formats of print material, etc.</li> <li>● Learning-effective services by providing adaptive technology and assistive devices to meet academic needs.</li> <li>● Communication support such as sign language interpreting services or real time transcribing.</li> <li>● Course related services such as course load adjustment, ergonomic support, note taking services, learning strategies, tutoring.</li> </ul> <p><b>Other Revenues:</b> Government of Alberta Disability Grant, Canada Student Grants, miscellaneous donations</p>
<p><b>Augustana Student Services</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of students who visits career counselors</li> <li>● Students who attend events, such as Orientation, Career Fairs, Round Dance</li> <li>● Number of students who visits FNMI Counselors</li> <li>● Number of visits by specialists from North Campus</li> <li>● Number of workshops and visits from North Campus</li> <li>● Visits provided by Chaplain</li> <li>● Staff and student feedback</li> </ul> <p><b>Services Descriptions:</b> Support and access to student services is offered through cross campus collaboration and shared services with central programs, while also offering Augustana based resources for career guidance, student affairs and FNMI services.</p>



	<p><b>Other Revenues:</b> Miscellaneous donations</p>
<p><b>Transition Year Program (TYP)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of applicants to TYP</li> <li>● Number of successful graduates of the program</li> <li>● Recruitment visits and events</li> <li>● Students with successful placement after TYP</li> <li>● Partnerships with communities and external users</li> </ul> <p><b>Services Descriptions:</b> The Transition Year Program (TYP) is a University access program for FNMI students who may not be prepared to enter a faculty through the regular admissions route.</p> <p><b>Other Revenues:</b> TYP Program Fee, miscellaneous donations</p>
<p><b>Student Writing Center (Center for Writers)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Number of one-on-one tutoring appointments</li> <li>● Number of graduate and undergraduate tutors</li> <li>● Number of free workshops provided, and writing concerns</li> <li>● Number of writing groups, and across which faculties</li> <li>● Number and demographics of attendees in writing groups</li> <li>● Number and demographics of attendees for free workshops.</li> <li>● Student feedback</li> </ul> <p><b>Services Descriptions:</b> The Centre for Writers is a free, one-on-one tutoring service available to all students, faculty, and staff members at the University of Alberta. We tutor for every level of proficiency, for all disciplines, and have resources to assist ESL/EAL writing concerns. The Centre for Writers aims to assist every writer at any stage of the writing process.</p> <p>C4W partners with various Faculties to offer writing groups. The Centre for Writers provides a limited number of spaces in advanced writing groups for international graduate students. The groups allow students to hone their writing skills with the help of a C4W tutor who is also a graduate student.</p> <p>C4W also offers free one-hour workshops during the Fall and Winter terms, covering various common writing concerns. These workshops are open to all on campus.</p> <p><b>Other Revenues:</b> Internal fee charged to Faculties for writing groups.</p>



<p><b>Academic Success Center (ASC, formerly Student Success Centre)</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Individual appointment/consultation statistics in each service area (accessibility, learning, writing, and communication resources)</li> <li>● General workshop statistics in each workshop service area (learning, writing, communication)</li> <li>● Online course statistics</li> <li>● Student/client profiles (citizenship status/domestic v. international, undergraduate v. graduate, etc.)</li> <li>● Fresh Start Program statistics</li> <li>● Academic Copy Editing service statistics</li> <li>● Agreements for services statistics</li> <li>● Inquiry statistics (walk-ins, telephone, email, etc.)</li> <li>● Website statistics</li> <li>● Information event/tabling statistics</li> <li>● General service use evaluations</li> <li>● Academic Copy Editing evaluations</li> <li>● General workshop evaluations</li> <li>● Agreement for services evaluations (where available)</li> <li>● Narrative feedback</li> </ul>
	<p><b>Services Descriptions:</b></p> <ul style="list-style-type: none"> <li>● Providing professional support to help students strengthen their academic skills to achieve their academic goals, the ASC offers group workshops, individual appointments, and online courses in the areas of accessibility, learning, writing, and communication strategies throughout the year.</li> <li>● ASC operates the Fresh Start Program (in coordination with Open Studies/Office of the Registrar) which assists undergraduate students required to withdraw from their faculties to re-establish satisfactory standing and gain admission/readmission to a University faculty.</li> <li>● ASC operates the Academic Copy Editing Service, which provides professional copy editing for graduate students and postgraduates, instructors, and professors for theses, dissertations, capstone projects, and documents for publication or career purposes.</li> <li>● ASC develops customized programming for campus and community groups. For example, ASC runs the Football Study Hall program (for Golden Bears Football) from September to April, offers customized workshops for various groups, contributes subject-matter expertise to program curricula, and facilitates individual appointments for specific learner cohorts such as medical residents.</li> <li>● ASC services are available to undergraduate, graduate, and postgraduate students of all backgrounds, in all programs of study,</li> </ul>



	<p>at all levels of achievement, and on all campuses, as well as to learners in the broader community.</p>
<p><b>Helping Individuals at Risk (HIAR)</b></p>	<p><b>Other Revenues:</b> Freshstart program fees, Academic Copying editing fees, Specialized Workshop Program fees</p> <p><b>Unit Metrics:</b> <b>Data for July 1, 2021-June 30, 2022</b></p> <ul style="list-style-type: none"> <li>● # of reports made to HIAR: 889 (7% increase from the previous year)</li> <li>● Incident types (reports can have more than one incident type)             <ul style="list-style-type: none"> <li>○ 373 (28%) Behavioral Concern (did not yet meet the threshold of harm to self or others)</li> <li>○ 361 (27%) Harm to Self (*Of note, 42 reports [5%] were about a recent suicide attempt)</li> <li>○ 156 (12%) Harm to Others</li> <li>○ 216 (16%) Harm From Others</li> <li>○ 54 (4%) Academic Concerns</li> <li>○ 74 (6%) Harassment</li> <li>○ 82 (6%) Other Concerns (financial, physical health, etc.)</li> </ul> </li> <li>● # of Individuals at Risk: 1,049 (a report can have more than one individual at risk)             <ul style="list-style-type: none"> <li>○ 952 (91%) were students; 838 (80%) undergraduate and 114 (11%) graduate</li> <li>○ 88 (8%) were faculty/staff/excluded staff</li> <li>○ 5 (0.5%) were post-doctoral fellows</li> <li>○ 4 (0.5%) were unaffiliated</li> </ul> </li> <li>● Of interest:             <ul style="list-style-type: none"> <li>○ In 733 (82%) of reports, HIAR connected an individual to resources and support</li> <li>○ HIAR conducted a suicide risk assessment with 14 individuals at risk</li> <li>○ In 8 reports, HIAR contacted police to conduct a welfare check (individual at risk was deemed high risk for suicide)</li> <li>○ In 11 reports, HIAR discussed safety measures with the targeted person</li> </ul> </li> </ul>





	<p><b>Services Descriptions:</b></p> <p>Helping Individuals at Risk (HIAR) is a confidential, centralized resource for members of the campus community to report at-risk behaviors or concerns about individuals who are at risk of harm to self or others. HIAR staff can assess risk, help connect individuals to support and resources before situations escalate, and offer guidance on potential next steps.</p> <p>The program is guided by the Helping Individuals at Risk Policy, which applies to ALL members of the university community (example: students, staff, faculty members, etc.)</p> <p><b>Other Revenues:</b></p> <p>Not Applicable</p>
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DEAN OF STUDENTS						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>C. Student Academic Support Fee</b>						
URI	1,383,108	654,555	728,553	-	-	
Green & Gold	14,354	-	14,354	-	-	
First Peoples' House	829,382	344,287	485,095	-	-	
Career Centre	3,284,774	663,323	2,621,451	-	-	
Student Conduct and Accountability	342,384	30,097	312,287	-	-	
Ombuds Service	511,858	-	511,858	-	-	
Student Union Funding	319,590	-	319,590	-	-	
Accessibility Resources	1,890,678	951,487	939,191	-	-	
Universal Design and Accessibility Facilitation (UDAF)	370,896	-	370,896	-	-	
Augustana Student Services	744,477	1,746	742,731	-	-	
Transition Year Program (TYP)	362,841	66,250	296,591	-	-	
Student Writing Center	346,171	5,100	341,071	-	-	
Academic Success Center	1,389,534	167,034	1,222,500	-	-	
Helping Individuals at Risk (HIAR)	368,986	887	297,473	70,626	-	
Contingency Fund	708,738		708,738		-	
<b>Subtotal</b>	<b>12,867,771</b>	<b>2,884,766</b>	<b>9,912,379</b>	<b>70,626</b>	<b>-</b>	
					-	
					-	
<b>Total</b>	<b>20,702,430</b>	<b>4,819,695</b>	<b>15,812,109</b>	<b>70,626</b>	<b>(0)</b>	
<i>Other Revenue of Total Expenditure</i>		23%				
<i>MNIF Revenue of Total Expenditure</i>			76%			



**D: OTHER SERVICES**

Services	Services Summary and Responsibilities
<p><b>FGSR Professional Development &amp; Community Volunteer</b></p>	<p><b>Unit Metrics:</b></p> <p>The PD unit supports U of A graduate students from all programs to complete requirements for Ethics &amp; Academic Citizenship, and Professional Development through a variety of synchronous and asynchronous programming. In 2021-22, the Ethics and Academic Integrity requirement was replaced with the new Ethics and Academic Citizenship courses (INTD710 and 720), and during this transition year, students had the option to complete the requirement with existing programming that had been started before the new courses were passed through governance. The majority of students chose to register for the new course offerings including: 2,065 students in INTD 710 (required for all Master’s and PhD students) and 249 in INTD 720 (for PhD students only). These registrations together make for the largest course offering at the U of A.</p> <p>From August 17, 2021 - July 15, 2022, over 3,200 distinct students registered for virtual PD training sessions while CampusBridge captured 17,111 registrations (of which 27% attended for interest rather than to meet their PD credit requirements). On August 17 - 18, 2021, an additional 485 Master's students and 215 Doctoral students attended FGSR-led new graduate student onboarding sessions. In Winter 2022, 77 incoming graduate students were onboarded while an additional 205 attended a follow-up session April 29, 2022.</p> <p>Although the Graduate Teaching and Learning (GTL) enrollment dropped 28% in 2021-2022, there were still 7266 seats filled. GTL Level 4 had uptake by CTL; however, the loss of TLEF funds and a hold on faculty teaching awards restricted opportunities for these students to identify projects that could be used to fulfill the Level 4 requirements. Non-teaching sessions filled 10,000 + seats and moving the PD week from May to June resulted in a 50% increase in enrollment for this event. Feedback from 1,154 Career Action attendees indicates that roughly 2% of these attendees had yet to consider their career goals while 98% of students used this programming to assist with career planning and to complete their IDP and review their career goals.</p> <p>The seven-part Innovation Bridge Series had 875 student/postdoc attendees, and the three-part Design Thinking series had 342 unique attendees (751 registrations) with polling indicating a continued interest in innovation and entrepreneurship. The Graduate Student Internship Program (GSIP) is weakly supported by MITACS funding and federal SWEP funds; however, a few employers are willing to pay for graduate interns without matching support. The highly successful Community Connect signature 3MT virtual event attracted 3,000 + votes and 6,200 video views while the monthly Edmonton Public Library, On the Edge Emerging Scholars Series and Innovation Showcase, continue to attract wide provincial viewership giving graduate students and postdocs public venues to develop their network and professional skills.</p> <p><b>Services Descriptions:</b></p> <p>The PD unit develops and supports professional development for graduate</p>



	<p>students and postdoctoral fellows through high quality training in a broad range of skills and competencies including teaching, knowledge mobilization, intercultural competency, internships, and academic integrity and citizenship. The unit liaises with, and provides consultative support, to departments and faculties regarding the PD requirement, as well as training for faculty and staff who support the PD requirement. The unit seeks out partnerships to demonstrate the graduate student skill sets within the community and profiles graduate students who share their research and PD skills more broadly.</p> <p><b>Other Revenues:</b> Aside from the MNIF funding, FGSR receives funding from the Campus Alberta Grant for its operations.</p>
<p><b>FGSR Program Services</b></p>	<p><b>Unit Metrics:</b> The Program Services unit manages over 8200 graduate students registered across more than 500 graduate programs and official specializations. Program types include PhD, thesis-based Master’s, course-based Master’s, and graduate certificates and diplomas. Staff members assist students to navigate their programs from their first day until their convocation. This includes aiding graduate students through the successful completion of programs, including over 1000 subsequent convocations each year.</p> <p><b>Services Descriptions:</b> The Program Services unit liaises with students, graduate departments, faculties, and administrative units on campus. It maintains all official graduate student records including final oral examination committees, thesis approval, and convocation activities. This unit is responsible for monitoring student performance/progress in programs as specified by FGSR policies, regulations, and deadlines. The team provides management and oversight of student cases to the FGSR Decanal team. They advise students and departments virtually, in person, over the phone, and by email on issues pertaining to FGSR policies and procedures. The unit provides department grad administrators with training for key processes, and ensures compliance and accuracy of forms submitted by Departments to FGSR.</p> <p><b>Other Revenues:</b> Aside from the MNIF funding, FGSR receives funding from the Campus Alberta Grant for its operations</p>
<p><b>FGSR Awards and Funding Services</b></p>	<p><b>Unit Metrics:</b> The Awards unit distributes 3300+ graduate awards, administers 800+ different awards, totaling more than \$28 million annually. Other areas of responsibility include the management of more than 5,000 award applications and nominations; and extending support (e.g. virtually, in person, by phone, by e-mail) to departments and graduate students in the development and submission of awards applications. The unit regularly develops and delivers awards workshops to assist students in effective grant writing.</p> <p><b>Services Descriptions:</b> FGSR Awards and Funding Services manages graduate scholarship deadlines and decisions. The unit is the central liaison among students, graduate departments, faculties, administrative units on campus as well as provincial and federal granting agencies, and other public agencies and government bodies. The unit is</p>



	<p>responsible for graduate awards, grants, and scholarships from private donors and foundations such as the Killam Trust and Pierre Elliott Trudeau Foundation, and, provincial funders supporting awards including Alberta Innovates, the Alberta Graduate Excellence Scholarships, and national funding agencies notably Tri-Council Vanier, CIHR, NSERC and SSHRC</p> <p><b>Other Revenues:</b> Aside from the MNIF funding, FGSR receives funding from the Campus Alberta Grant for its operations.</p>
<p><b>IT Service and Infrastructure</b></p>	<p><b>Unit Metrics:</b> Supports software applications that manage all aspects of student lifecycle for 43,291 students. Supports management of common student records for 43,291 undergraduate students Supports operation of approximately 5500 wireless access points and 2000 edge networking devices.</p> <p><b>Services Descriptions:</b> Support for Campus Solutions and Beartracks applications, which facilitates all aspects of the student lifecycle including, but not limited to admissions, advisement, records, course/class/exam management, grading, graduation, scholarships and awards, tuition &amp; fee assessment and payment.</p> <p>Supports the Electronic Document and Records Management System (EDRMS) utilized by the offices of the Registrar, Faculty of Graduate Studies &amp; Research and Faculty administration for the management and retention of commonly shared student records.</p> <p>Manages the operations of the University Wireless Service throughout the institution.</p> <p><b>Other Revenues:</b> Project revenue for installation or replacement of edge networking devices owned by other units on campus.</p>
<p><b>RO - Records, Registration and Convocation Services</b></p>	<p><b>Unit Metrics:</b></p> <ul style="list-style-type: none"> <li>● Maintains 150K undergraduate student records.</li> <li>● Manages 51K new documents each year.</li> <li>● Fulfills 66K transcript requests per year.</li> <li>● Supports course registration systems and processes for approximately 42K students.</li> <li>● Completes over 3700 RESP forms, interest free status forms and loan application forms.</li> <li>● Produces tuition and fees assessments for 42K currently enrolled students.</li> <li>● Managed graduation processes and ceremonies for 9,150 during the year.</li> <li>● Completed 300 requests for degree reprints.</li> </ul> <p><b>Services Descriptions:</b> The Registration services unit includes the processing of registration for current students. This unit also manages the information and processes that enable the calculation of tuition and fee assessments for students.</p>



	<p>The Records services unit is responsible for the maintenance and accuracy of the student academic record. The unit is also responsible for managing the receipt and processing of various types of documents, including course withdrawals, verification documents, transcripts and other student related records.</p> <p>The Convocation and Ceremonies unit organizes applications for graduation, distribution of regalia and parchments, as well as convocation ceremonies in June and November each year. The Convocation and Ceremonies unit also handles all related convocation records, digital parchments, policy on degrees and organizes ceremonies related to awards (internal, national and international), installations, and honorary degrees, and answers protocol questions related to these and other campus events.</p> <p><b>Other Revenues:</b> Courier fees, parchment reprints, rebates and cost recoveries.</p>
<p><b>RO - Student Financial Support Services</b></p>	<p><b>Unit Metrics:</b> 11,247 undergraduate students received \$40M and 399 graduate students received \$3.08M (note: this does not include government loan funding). \$12.4M in tuition offsets (revenue from domestic and international tuition) was spent in 2021/22.</p> <p><b>Services Descriptions:</b> This is the non-student facing arm of the Student Financial Support Unit. It manages the administrative, 'behind the scenes' aspect of scholarships, awards, bursaries and emergency student loans to undergraduate students each year.</p> <p><b>Other Revenues:</b> Not applicable</p>
<p><b>RO - Student Service Centre and Advisory Services</b></p>	<p><b>Unit Metrics:</b> Managed 92.9k inquiries (plus 100k chatbot conversations) in FY2022.</p> <ul style="list-style-type: none"> <li>● 3,528 in person inquiries</li> <li>● 25,143 phone calls</li> <li>● 57,198 email inquiries</li> <li>● 4,390 live chats</li> <li>● 2,694 forms completed</li> <li>● 100,748 chatbot conversations</li> </ul> <p>Welcomed 2,394 guests at Virtual Open House for prospective students.</p> <p>Supported 62 UAlberta Ambassadors virtually, who volunteered 3,771 hours to help show past, present, and future members of the UAlberta community why our institution is a great place to be.</p> <p>Ambassadors led 151 Campus and Residence tours since the beginning of September 2021 for over 1,004 guests.</p>



	<p>Ambassadors have also led 25 virtual events since September, such as Virtual Student Panels and Virtual USchool Tours.</p> <p><b>Services Descriptions:</b> The Student Service Centre (SSC) officially launched on August 16th, 2021, assuming the services previously provided by Student Connect in the Office of the Registrar, and starting to build toward the UAT model of a shared service model. The SSC serves as a navigational portal for the University of Alberta's prospective, undergraduate, graduate and continuing education (*July 2022) student communities as they navigate the university's student service ecosystem.</p> <p>SSC services are provided in person, over the phone, via email and through live chat. Services include Student Records and Registration, Enrolment verification, Transcripts, Convocation, Forms, Updates, Fee inquiries, and connections and referrals to other RO units, the Dean of Students, University of Alberta International, colleges, faculties, departments and other student facing services on campus.</p> <p>The Centre also offers services related to Student Financial Support, including: Undergraduate Scholarships and Awards, Financial Aid, Government Student Loans, Bursaries and Emergency Funding.</p> <p>The continuation of COVID-19 required the work of National Recruitment to shift entirely from in-person to virtual delivery from September 2021 to April 2022. As public health restrictions were lifted, in-person tours were able to relaunch with great success in May and June 2022. From a virtual engagement standpoint, the numbers below are healthy and align with trends we are observing overall in terms of virtual engagement of prospective students. We are excited to continue to capitalize on our renewed ability to offer in-person experiences for our UAlberta guests in the future.</p> <p><b>Other Revenues:</b> Internal support for Open House</p>
<p><b>Financial Services – Cashiers Office</b></p>	<p><b>Unit Metrics:</b> Based on transaction lines ratio of student fee cashier transactions to total cashier transactions.</p> <p><b>Services Descriptions:</b> Provides information and processing services for all student payments related to tuition, emergency loans, bursaries, departmental student payments and fines. Online tuition payments made through internet and telephone banking, and the Cashiers Office processes student loans. Cheque cashing services are also available to all registered students who do not have a Canadian bank account.</p> <p><b>Other Revenues:</b> None</p>



<p><b>Financial Services – Student Receivables</b></p>	<p><b>Unit Metrics:</b> All staff in this unit are 100% dedicated to servicing students, with the exception of the Admin/Fees Assistant (40%). Based on actual salary and benefit costs.</p> <p><b>Services Descriptions:</b> Responsible for the collection of tuition and emergency loan payments, posting of student awards and subsequent refunds, manual and electronic approval of student provincial and federal loans, as well as system configuration related to tuition listed in BearTracks. Customer service and advising provided to students regarding tuition charges, collections, enrolment and loan disbursement discrepancies, GTA payroll deductions, GRA remissions, refunds, invoicing, and collections for sponsored students. These services are provided in person, by telephone, or email. On an annual basis, the University Calendar is reviewed to ensure all information related to tuition and collections is current.</p> <p><b>Other Revenues:</b> None</p>
<p><b>UAI Education Abroad</b></p>	<p><b>Unit Metrics:</b> Funding is used to support awards to students participating in education abroad experiences. Due to COVID-19 and resulting travel restrictions, we were only able to provide \$58,800 in awards to 24 students who were able to travel in the Winter 2022 semester.</p> <p>To date, \$236,528 has been awarded to 187 students going abroad in 2022-23 with an additional \$342,472 committed to students going abroad in future terms.</p> <p><b>Services Descriptions:</b> Award values range from \$750-\$3,750 depending on the length of the experience abroad. Due to COVID-19 and the continued travel restrictions, students have been unable to take up their awards. Interest in education abroad remains high and we anticipate significant demand for awards now that travel is again possible.</p> <p><b>Other Revenues:</b> Endowments and grants from external funding agencies provide additional awards to support student mobility.</p>



OTHER SERVICES						
	Total Expenditures	Other Revenues	MNIF Revenue	Funding from the University	Net Difference	Comments
<i>Fiscal 2021-22</i>						
<b>C. Student Academic Support Fee</b>						
FGSR Professional Development	740,357		455,188	285,169	-	
FGSR Program Services	868,320		533,863	334,457	-	
FGSR Awards Services	808,569		497,126	311,443	-	
IT Service and Infrastructure (IST & AIS)	5,890,057	863,468	4,346,739	679,850	-	
RO - Records, Registration and Convocation Services	2,521,894	81,913	1,610,479	829,502	-	
RO - Student Financial Support Services	1,215,466	89	776,195	439,182	-	
RO - Student Service Centre and Advisory Services	3,256,010	11,800	2,079,284	1,164,926	-	
FS Student Fees Administrative Services	796,375		1,037,521	(241,146)	-	
UAI - Education Abroad	58,800		731,719		672,919	Note 1
<b>Total</b>	<b>16,155,848</b>	<b>957,270</b>	<b>12,068,114</b>	<b>3,803,383</b>	<b>672,919</b>	
<i>Other Revenue of Total Expenditure</i>		6%				
<i>MNIF Revenue of Total Expenditure</i>			75%			
Note 1	COVID travel restrictions have adversely impacted our ability to provide students with education abroad awards					