



MOUNT  
ROYAL  
UNIVERSITY

# Mandatory Non-Instructional Fees

**2023-2024 Annual Report**

## Background

The Students Division focuses on the academic and non-academic growth and development of students through the delivery of support, services and programming. The division is committed to developing and delivering meaningful one-on-one, group, and peer-to-peer experiences that teach students transversal skills and intercultural competencies and that empower students to work collaboratively with service areas and other students to grow holistically as individuals. The costs for many services to students are partially offset by Mandatory Non-Instructional Fees (MNIFs), including the Student Services Fee and the Recreation & Athletics Fee.

## Purpose of Report

Through discussions with the Students' Association of Mount Royal University (SAMRU), Mount Royal University administration agreed to create and distribute an annual MNIF report that provides additional information on the revenues generated through fees and the expenses related to the provision of student services. Like tuition, Mandatory Non-Instructional Fees are defined within the Post-secondary Learning Act of Alberta and are established in accordance with the Tuition and Fees Regulation and the Guidelines for the Alberta Tuition Framework.

MNIFs “are fees paid by a student to an institution in respect of specific goods or services that are required for the student to complete an approved program.” New MNIFs can only be introduced by a post-secondary institution with formal approval from the University’s student council. In addition, new and existing Mandatory Non-Instructional Fees “must charge no more than the net cost to provide the specified services or goods.”<sup>1</sup>

This report intends to provide a comprehensive overview of the services partially funded by MNIFs at MRU and the costs to deliver those services. As detailed within the report, the total revenues collected through MNIFs are well below the threshold for cost recovery.

There are a number of services to students that are excluded from this report, as these services generate revenue other than revenue collected through mandatory fees, including Residence Services, the Health Services Clinic and the MRU Injury and Prevention Clinic within Wellness Services, and coop/work experience services delivered through Career Services, as well as direct and indirect instructional expenses connected with the Learning English for Academic Purposes (LEAP) program. Scholarships and conditional grants with offsetting expenses are also excluded from this report.

## Types of Mandatory Non-Instructional Fees at MRU

Mount Royal University has two Mandatory Non-Instructional Fees:

- The *Student Services fee* directly supports services vital to students' academic and personal success. It is a comprehensive fee that is applied to services and supports in Student Affairs, Enrolment Services and International Education.
- The *Recreation and Athletics fee* is used to support and develop varsity sport and recreation programs and services for the university community.

## Services Related to the Student Services Fee

### Students Division Administration

The Students Division, led by Phil Warsaba, Vice-President, Students, includes 15 functional departments, many with multiple student support areas. The Administrative unit provides leadership and support for all departments within the division regarding strategic planning and reporting as well as financial and human resources management.

The Students Division comprises four overarching units: Enrolment Management, Planning and Operations, International Education and Student Experience and Success. The departments, programs and services offered within each unit are outlined in this report. For this report, the budget for Planning and Operations is reflected within the Enrolment Management unit and the budget for International Education is contained within the Student Experience and Success unit.

### Enrolment Management

Enrolment Management supports students throughout their academic journey, from admission to graduation, ensuring smooth administrative processes and providing student services like registration, fee payment processing and degree audits. The departments within Enrolment Management include Admissions, Recruitment, and Transfer Credit, as well as the Office of the Registrar, which is responsible for the Awards, Records, Registration and Financial Aid, Scheduling and Curriculum Management departments.

Departments/Services:

- Recruitment
  - Recruit domestic, Indigenous and international students
  - Liaise with high schools
  - Provide Guidance Counsellor updates
  - Provide virtual and in-person admission planning sessions and credential assessments for prospective students
  - Coordinate program information sessions for prospective students
- Admissions
  - Review applications and evaluate eligibility for domestic and international admission applicants
  - Review and evaluate current student applications
  - Review and assess transcripts and detailed course outlines from domestic and international applicants
  - Manage exceptions
- Transfer articulation
  - Review and assess domestic and international transcripts from other post-secondary institutions
  - Collect and coordinate reviews of detailed course outlines for student credit
  - Apply approved transfer credit to student records
  - Manage prior learning assessments
- Registration and Financial Aid
  - Manage government student loans, funding and grant processes
  - Support and guide students applying for part-time and full-time funding

- Review and process emergency bursaries
- Process registration requests and exceptions
- Support fee and refund inquiries, tuition payments and in-person deposits
- Respond to in-person, telephone and email inquiries
- Process confirmation of enrolment requests
- Student Awards
  - Manage the student award application and selection process
  - Support students through the award application process
  - Apply approved awards to student accounts
- Student Records
  - Maintain all aspects of the student's academic record
  - Manage the degree audit, program changes, major and minor declarations, graduation eligibility, grades and academic performance processes in compliance with associated policies
  - Provide student transcripts and other verification documents
- Scheduling and Curriculum
  - Develop and post the Academic Timetable and Final Exam schedule for each semester
  - Manage campus scheduling of ad hoc bookings
  - Manage the processes associated with the curriculum approval policy
- Convocation
  - Manage Convocation application processes
  - Coordinate ceremony requirements

#### Annual Events/Initiatives:

- System upgrade testing
- Open House
- New Student Registration
- Convocation
- High School Counsellor Update
- Publication of viewbooks and other materials for prospective students

#### 2023/24 Major Projects:

- Launch of MyCreds to provide students with electronic access to official academic records (transcripts, confirmation of enrolment letters, parchments, graduation letters, President's Honour Roll, etc.)
- Implementation of updated Grades and Final Exam Policies
- Implementation of tracking for Topics courses in the registration system and on the transcript
- Launch of the updated emergency bursary application process
- Collaboration with International Education to develop and implement the Enhanced Letter of Acceptance verification process

## Planning and Operations

The Planning and Operations unit enhances the impact of all departments within the Students Division by implementing best practices aligned with strategic objectives, ensuring a unified approach to the division's mission, and actively engaging in complex multi-divisional projects to drive collective success. This unit is comprised of the Student Systems and Student Communications departments.

### Departments/Services:

- Student Systems
  - Conduct system/business analysis
  - Project management, implementation and sustainability
  - Operational reporting
  - Extend operational support for essential systems (Banner, DegreeWorks, Infosilem, Digarc, Argos reporting)
  - Liaise and collaborate with ITS on projects
- Student Communications
  - Plan, manage and implement email communications on behalf of the Students Division's departments and/or institutional communications to students
  - Manage website projects (major revisions that impact the University website, multiple departments in the division, or that are related to communication strategies)
  - Develop communication and marketing for student-facing initiatives
  - Liaise and collaborate with Marketing and Communications on institutional events and initiatives
  - Contribute to the overall success and cohesion of the Students Division through brand alignment and communities of practice

### Annual Events/Initiatives:

- Academic Calendar - annual
- Monthly student newsletter
- Banner/Argos Security Review

### 2023/24 Major Projects:

- D2L integration with Banner Student Data
- Implementation of Advocate for 3 departments
- Banner Upgrade/Infosilem Upgrade/DegreeWorks Upgrade - annual system maintenance
- MyCreds XML integration
- Visual Schedule Builder implementation and integrated registration with Banner
- Redevelopment of the Campus Services landing page
- Redevelopment of the Student Community Standards website in conjunction with Advocate implementation
- Redevelopment of the Admission website
- Templating and documentation to support sustainability and self-service for departments
- Development of the Students Division Strategic Plan
- Collaborated with Institutional Research and Planning to co-develop measures for the University Strategic Plan
- Facilitated "The Art of the Possible" workshop with Huron Consulting

## Student Experience and Success Unit

The Student Experience and Success Unit is dedicated to supporting students' academic, personal, and professional needs by delivering integrated services that ease their transition into university life, provide ongoing support, advocate for their rights, and promote a campus environment prioritizing mental health and overall success. This unit encompasses Academic Advising, Access and Inclusion Services, Career Services, the Iniskim Centre, Residence Services, Dating, Domestic, and Sexual Violence Services, Student Community Standards, Student Experience, Student Learning Services, and Wellness Services. As noted above, revenue generated by the following departments is excluded from this report: Residence Services, the Health Services Clinic and the MRU Injury and Prevention Clinic within Wellness Services, and coop/work experience services delivered through Career Services.

Departments/Programs/Services:

- Academic Advising
  - Provide individual academic advising for students
  - Coordinate New Student Registration events and activities
  - Train and deliver the Registration Peer program
  - Support students seeking program changes
- Access and Inclusion Services
  - Conduct new student intakes to determine academic accommodations
  - Provide academic strategist support for students with various disabilities
  - Support students to implement approved academic accommodations
  - Provide accommodated assessment support within the dedicated Accommodated Exam Centre
  - Review and determine academic accommodations for all protected grounds such as religious observation, family status, etc.
- Career Services
  - Provide 1-on-1 and group career planning support and training
  - Identify and source work placements for cooperative education, internship, and other work placements for students
  - Develop and deliver career development opportunities for students such as mentorship placements, micro-internships, career fairs, employment expos, and work experience placements
  - Maintain the MyCareerHub as a central location for all students to access career development-related resources and opportunities.
- Dating, Domestic, and Sexual Violence Services
  - Provide confidential support services for anyone impacted by dating, domestic, or sexualized violence
  - Develop and deliver training and education to the MRU community to support the prevention of, and response to, dating, domestic, and sexualized violence
  - Support the delivery of Stepping Up, the peer-to-peer gender-based violence prevention program
  - Receive and guide MRU community members impacted by gender-based violence in submitting reports or accessing accommodated supports
- Iniskim Centre
  - Indigenous University Bridging Program
  - Indigenous Housing Program

- Medicine Trail Program
  - BMO Peer Mentorship Program
  - Student support centre
- Healthy Campus
  - Develop and deliver programs that support health and well-being and harm reduction initiatives across the campus community
  - Research the health and well-being of the campus community to guide the development of events, policies, and advocacy
  - Provide access to reliable tools that support the physical, social, sexual, and mental health of students
  - Coordinate and deliver peer support programs and initiatives
- Student Community Standards
  - Collect and investigate reports and adjudicate the Student Community Standards policy and procedures
  - Collect reports, guide community members, and support the Student Academic Integrity policy and procedures
  - Develop and deliver training and education to the MRU community to promote a safe and respectful campus environment
- Student Experience
  - Coordinate and deliver New Student Orientation programs and activities
  - Provide 1-on-1 guided support for students
  - Deliver educational and informational resources
  - Provide urgent access to students in distress
- Student Learning Services
  - Provide 1-on-1 appointments with learning strategists to help develop students' studying, math, writing, and test-taking strategies
  - Coordinate and deliver various academic success workshop series and resources
  - Coordinate and deliver the peer learning program, offering individual and group tutoring and academic support for students in a range of courses and subjects
  - Support faculty to develop resources and learning strategies for specific courses and subjects
- Student Counselling Services
  - Provide confidential individual and group counselling
  - Develop and deliver mental health training
  - Provide drop-in and emergency counselling appointments
  - Offer crisis support

Annual Events/Initiatives:

- New Student Orientation and New Student Registration
- Northern Youth Abroad Program
- Aboriginal Student Program
- Annual MRU Pow Wow
- Indigenous Honouring Ceremony
- Student Leadership Conference and Foundation Course
- Consent Awareness Week
- Academic Integrity Week
- Career Expo
- NourishU program

- After Hours Peer Support Centre
- ADHD Peer Group and Living Well Peer Group
- Bystander training at the Crowchild Classic in collaboration with the University of Calgary

2023/24 Major Projects:

- Collaboration between Academic Advising and International Education to create an outbound exchange advisory support community of practice
- Call campaign to support students on Academic Probation (SLS/Academic Advising)
- Excellence in Academic Advising Review
- Summer Job Fair kick-off
- Student Engagement Expo
- CEWIL iHub grant secured to pilot eCareer Portfolio Showcase
- Open House at the Iniskim Centre and the 30th anniversary of Indigenous University Bridging Program
- Launched Indigenous Mentorship Program (Iniskim Centre/Career Services)



## International Education

At MRU, the International Education unit drives the development and implementation of internationalization efforts by cultivating global partnerships, leading key initiatives, and offering study abroad programs alongside comprehensive services for students. This unit includes the International Education Office, the International Student Support Centre, and the Learning English for Academic Purposes (LEAP) program, enriching students' educational experiences with a global perspective. As noted above, services related to LEAP are excluded from this report.

### Departments/Programs/Services:

- International Education Office
  - International exchange programs (inbound and outbound)
  - International faculty-led credit field schools
  - Funding management for MRU students participating in international mobility initiatives
  - International exchange partnerships
- International Student Support Centre
  - Coordination of a dedicated and vibrant space for students from all backgrounds to meet other MRU students as well as students studying on exchange
  - Provision of information, support, and peer-driven programs that connect international and domestic students (up to 50 program initiatives per year)
  - Personalized support for international students, which includes pre-arrival and settlement
  - Immigration advising by certified immigration advisors
  - International volunteer program

### Annual Events/Initiatives:

- International Education Week
- Global Wellness Community
- International Kitchen
- International Eat and Greet in collaboration with SAMRU
- Language Partners Program
- Field Trips

### 2023/24 Major Projects:

- Field schools in Peru, Sri Lanka and Norway
- Partnership development for Norway, Germany, the Queen Elizabeth Scholarship Program and the Washington Centre
- Collaboration with Academic Advising to create an outbound exchange advisory community of practice
- Collaboration with Enrolment Management to develop and implement the Enhanced Letter of Acceptance verification process

## Summary of Student Services Fee

<b>STUDENT SERVICES</b>	<b>2023/24 Actuals</b>	<b>2024/25 Budget</b>	<b>2025/26 Draft Budget</b>
Enrolment Management/Planning & Operations	7,814,785	7,595,718	8,638,692
Student Experience & Success	14,889,872	15,322,545	16,622,509
<b>Total Cost of Delivery</b>	<b>\$ 22,704,657</b>	<b>\$ 22,918,263</b>	<b>\$ 25,261,201</b>
<b>Revenues</b>	<b>\$ 13,710,248</b>	<b>\$ 14,427,748</b>	<b>\$ 15,224,986</b>
MNIF (Student Service Fees)	10,583,511	11,572,440	12,639,163
Grants	1,424,816	1,438,345	1,170,740
Other Revenue	1,701,921	1,416,963	1,415,083
<b>Net Cost of Delivery (Uncovered Cost)</b>	<b>\$ 8,994,409</b>	<b>\$ 8,490,515</b>	<b>\$ 10,036,215</b>
<b>PERCENTAGE OF STUDENT SERVICE COSTS COVERED BY STUDENT SERVICE FEES</b>	<b>46.61%</b>	<b>50.49%</b>	<b>50.03%</b>

## Services Related to the Recreation and Athletics Fee

The Recreation and Athletics fee supports and develops varsity sports as well as recreation programs and services for MRU students. While all credit students pay the Recreation and Athletics Mandatory Non-Instructional Fee, it is important to note that the total expenses for Recreation and Athletics are partially offset by services to employees and are further supplemented by membership fees as well as revenue-generating programming for public communities. By extension, this means that 58 per cent of the department's total expenses are attributed to students and cost recovery for services related to the fee is only calculated on the basis of costs attributed to students.

The Cougars' Athletics and Recreation department, a leader in Canada's post-secondary athletic experiences, offers a Recreation facility with a fitness centre, climbing wall, and pool, and MRU credit students enjoy free access and tickets to Cougars home games. Cougars Athletics and Recreation consists of the Business, Facilities, Marketing, Communications and Events, Recreation, and Varsity Athletics departments.

### Programs/Services:

- Aquatics and Swim Lessons
- Aquatic Leadership Certifications
- Climbing and Adventure Programming
- Drop in Gym Time
- First Aid and CPR Certifications
- Group Training
- Intramural Sports
- MOVE MORE Group Fitness
- Older Adults Fitness
- Personal Training
- Sports clubs
- Fitness Centre Orientation
- Men's and Women's Basketball, Hockey, Soccer, and Volleyball

### Major Initiatives:

- Partnership with Aboriginal students program, offering Rec Night programs
- Crowchild Classic
- Sensory tent
- Bystander training with Wellness and the University of Calgary
- Hosted Calgary Minor Basketball competition
- Children's Adaptive Physical Activity program (CAPA), Achievers Camp, H2Able, Wheelchair basketball, Inclusive boccia, Inclusive climbing and Learn 2Ride Junior Adaptive cycling
- Cougar's Night Celebration of the 2023/2024 varsity season

## Summary of Recreation & Athletics Fee

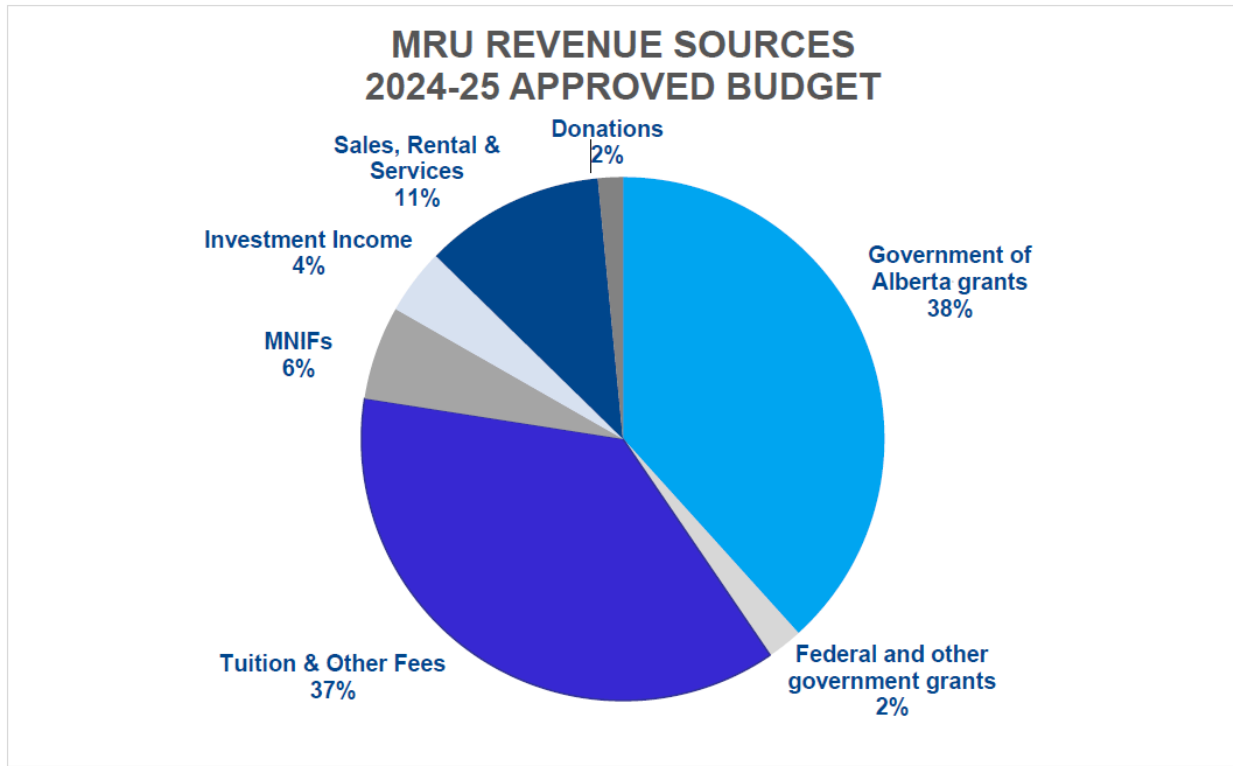
Prior period summary (2023/24 vs 2024/25)

<b>RECREATION &amp; ATHLETICS</b>	<b>2023/24 Budget</b>	<b>2023/24 Actuals</b>	<b>2024/25 Budget</b>
<b>Total Cost of Delivery</b>	<b>\$ 6,033,784</b>	<b>\$ 6,970,788</b>	<b>\$ 6,080,896</b>
<b>Revenues</b>	<b>\$ 3,845,159</b>	<b>\$ 4,193,674</b>	<b>\$ 4,002,819</b>
MNIF(Recreation & Athletics Fee)	3,533,847	3,774,873	3,864,999
Other Revenue	311,312	418,801	137,820
<b>Net Cost of Delivery (Uncovered Cost)</b>	<b>\$ 2,188,625</b>	<b>\$ 2,777,114</b>	<b>\$ 2,078,077</b>
<b>PERCENTAGE OF RECREATION &amp; ATHLETICS COSTS COVERED BY RECREATION &amp; ATHLETIC FEES</b>	<b>58.57%</b>	<b>54.15%</b>	<b>63.56%</b>

Proposed fees (2024/25 vs 2025/26)

<b>RECREATION &amp; ATHLETICS</b>	<b>2024/25 Budget</b>	<b>2025/26 Draft Budget</b>
<b>Total Cost of Delivery</b>	<b>\$ 6,080,896</b>	<b>\$ 7,640,819</b>
<b>Revenues</b>	<b>\$ 4,002,819</b>	<b>\$ 4,671,624</b>
MNIF(Recreation & Athletics Fee)	3,864,999	4,390,662
Other Revenue	137,820	280,962
<b>Net Cost of Delivery (Uncovered Cost)</b>	<b>\$ 2,078,077</b>	<b>\$ 2,969,195</b>
<b>PERCENTAGE OF RECREATION &amp; ATHLETICS COSTS COVERED BY RECREATION &amp; ATHLETIC FEES</b>	<b>63.56%</b>	<b>57.46%</b>

## Revenue sources across Mount Royal University



1

---

<sup>1</sup>Government of Alberta. (2024, March). [Guidelines for Alberta Tuition Framework.](#)

## Assessment and Evaluation

MRU invests a considerable amount of resources in the assessment and evaluation of services and students' general satisfaction with their educational experiences. These toolsets comprise both external and internally-developed instruments and the data collected is analyzed and consistently used to amend and/or create programmatic support across the University.

University-wide surveys include:

- University/College Applicant Survey (UCAS)
- Canadian University Survey Consortium (CUSC)
  - First-Year
  - Middle-Years
  - Graduating Year
- National Survey of Student Engagement (NSSE)
  - First-Year Students
  - Fourth-Year Students
- Graduate Outcomes Survey (GOS)
- Graduate Follow-Up Survey (GFUS)
- National College Health Assessment (NCHA) / Canadian Campus Wellbeing Survey (CCWS)

Internally-developed assessment and evaluation tools include:

- New Student Orientation Days Annual Survey - Google Forms
  - MRUbegin D2L Modules Surveys and feedback throughout each module and final survey - Google Forms + D2L Tools
  - First-Year Mentorship Program Mentee Monthly Reflection - Google Forms
  - First-Year Mentorship Program Mentor Monthly Reflection - Google Forms
  - First-Year Mentorship Program Mentor Check-Ins - Google Docs
  - First-Year Mentorship Program Feedback Survey - Google Forms
  - Early Support End of Semester Feedback Survey - Google Forms
  - New Student Registration Day Annual Survey - Google Forms
  - Mid-Semester Peer Learner Feedback - Google Forms
  - End-of-Semester Peer Learner Feedback - Google Forms
  - End-of-Semester Peer Volunteer Feedback - Google Forms
  - Weekly Peer Volunteer Reflection Form - Google Forms
  - Peer Volunteer Training Evaluation - Google Forms
  - Student Learning Services Event Evaluation (varies by event)
    - PD Opportunity Evaluation - Stars & Wishes activity transcription
    - Direct observation of student engagement and satisfaction - Google Sheets
    - Ongoing interviews and email conversations with participating students
  - Academic Success Workshop Series
    - Reflection and Proof of Completion after each workshop - Google Forms
    - Ongoing facilitator check-ins throughout each workshop
  - Writing and Learning Appointments
    - Feedback & Student Appointment Takeaways - Verbal responses recorded in Daysmart notes
    - Appointment Survey every 2-3 years - Google Forms
-

- Utilization trends and repeat appointment percentages - Google Sheets
- Tracked conversations with students about satisfaction and value - Google Sheets
- Asynchronous Resources Tailored Reflection and Feedback - Google Forms
- Tailored reflection and feedback on Integrated In-Class Activities - Google Forms
- Excellence in Academic Advising Committee Comprehensive Consultation & Student Experience Survey - Qualtrics
- Academic Advising Training & Development Committee Student Baseline Experience & Expectations Feedback - Google Forms
- Student Learning Services Academic Needs Survey (students) - Google Forms
- Student Learning Services Academic Needs Survey (faculty) - Qualtrics
- Career Services Employer and Student Evaluations at the conclusion of each Work Integrated Learning experience (from 20-hour micro-internships to 450-hour work terms).
- MRU Recreation Service Quality Survey
- Cougars Athletics and Recreation Physical Accessibility Audits - Included By Design
- Post-consultation student surveys following meetings with Access & Inclusion Academic Strategists - Google Forms
- Residence Services Annual Move-Out Survey
- SF-12v2 Steps to Wellbeing Health Survey - Quality Metric

The [Students Division Strategic Plan](#) includes key priorities that align with SAMRU's commitment to evaluating service effectiveness, ensuring students see meaningful improvements in service quality and accessibility, and promoting fair distribution of increased fee revenues. This alignment is reflected in the Cultivate Service Excellence goal, which includes an initiative to “promote data-informed decision-making by implementing ongoing assessment and planning practices.”

In accordance with data gathered on the effectiveness of services and an analysis of gaps in the delivery of support, MRU is committing to using tuition and fee increases in the 2025/26 academic year to, as best as possible, maintain the quality of instruction across all programs and levels of curricular, co-curricular and extra-curricular support currently provided to students. The University is also committed to:

- Maintaining the \$1.2M Student Tuition Bursary fund that generates 1,200 bursaries, each in the amount of \$1,000, for students in financial need.
- Investing \$~2.2M in the replacement of the bleachers in the Triple Gym and ~\$1.2M in the replacement of the running track in Recreation.
- Initiating a Fitness Studio build-out to increase capacity and better meet student demand.
- Delivering increased support for the First Year Registration Assistance Program, with the goal of growing student participation.
- Expanding intramural activities to accommodate a greater range of students.
- Increasing staffing capacity for Academic Advising in response to forthcoming recommendations from the Excellence in Academic Advising committee.
- Improving content creation, design and communications for students.

Through consultation mechanisms for the establishment of tuition and fees for the 2025/26 academic year, representatives from the Students' Association have urged Mount Royal University to commit to creating a barrier-free environment that addresses the most pressing concerns of the student body, including financial need, mental health, and accessibility. The Students Division will use this valuable input to bolster new initiatives and the existing supports provided to members of the MRU community in the coming year.