

2020/21 to 2022/23 Financial Plan

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

Approved by the Board of Governors of Grant MacEwan University on June 18, 2020.

Carolyn Graham
Chair, Board of Governors of Grant MacEwan University

Contents

Institutional Context	3
Objectives and Priorities	3
CURRENT UNIVERSITY CONTEXT:	3
1. COVID-19 RECOVERY	3
2. EFFECTIVE GOVERNANCE	4
3. SUCCESSION PLANNING AND LEADERSHIP	4
4. PLANNING AND ORGANIZATIONAL EFFECTIVENESS	4
5. ACADEMIC PROGRAMS	4
6. CAMPUS DEVELOPMENT PLAN	4
7. PLANNING FOR 50TH ANNIVERSARY IN 2021	5
Operating Budget Plan	5
1. BUDGET PREPARATION	5
2. BUDGET ASSUMPTIONS	5
3. RISK ANALYSIS	6
4. STATEMENT OF EXPECTED REVENUE AND EXPENSES	8
5. TUITION AND MANDATORY FEES	11
Canadian Students	12
International tuition fees:	13
Mandatory MacEwan University term fees	14
Capital Plan	15

Institutional Context

Grant MacEwan University is a board-governed, public post-secondary institution operating in Alberta as an Undergraduate University under the authority of the *Post-secondary Learning Act* (PSLA). Established in 1971, the institution has a rich history in its growth from a community college. The university was officially named Grant MacEwan University by an Order in Council in 2009 and was rebranded MacEwan University for communications and marketing purposes in 2013.

The Board of Governors of Grant MacEwan University (the Board) manages and operates the university in accordance with its mandate by carrying out the duties and responsibilities legislated by the PSLA and the *Alberta Public Agencies Governance Act* (APAGA). The Board works with the Minister of Advanced Education to support and to promote the adult learning system's principles of accessibility, affordability, quality, coordination, and accountability. The role of the Board and its operations are outlined in its Bylaws. The Board carries out some of its duties and responsibilities through standing committees. The terms of reference of standing committees set out the responsibilities, membership, and authority of each committee.

The General Faculties Council (GFC) is MacEwan University's senior academic governance body. The GFC is responsible for academic integrity, policies, programs, and standards, as well as for oversight of scholarship, understood at MacEwan University to include both research and creative activity. The role of the GFC and its operations are outlined in its Bylaws. The President of the University is chair of GFC and acts as a conduit between GFC and the Board.

Objectives and Priorities

CURRENT UNIVERSITY CONTEXT:

Incoming President and Vice-Chancellor, Dr. Annette Trimbee, will join MacEwan University on August 1, 2020. This will, in large part, set the context for the University's strategic priorities. The priorities will align closely with those established by the Minister of Advanced Education and with those of Government as the University works in partnership through the transformational changes of the advanced learning system and the development of *Alberta 2030: Transforming Post-Secondary Education*.

MacEwan University has identified a number of objectives and priorities that it will focus on over the period of this agreement. As are all post-secondary institutions, MacEwan University is grappling with the COVID-19 emergency. As a public agency, the University is taking the lead from Alberta Health Services and the direction of the Ministry of Advanced

Education in responding to this global health crisis. It is anticipated that this will have impacts on the University meeting some of its objectives and priorities. Objectives and priorities include:

1. COVID-19 RECOVERY

- a. Review institutional priorities and plans and make adjustments as required in relation to business continuity and institutional sustainability. These will occur in alignment with *Alberta's Relaunch Strategy*.
- b. Support student success by ensuring they can continue with their programs and have access to required services and supports.
- c. Acknowledge our graduates' contributions to community and economic resilience through and after COVID-19.
- d. Participate in sector strategies and task forces that collectively build

recovery tactics for the sector and the economy.

2. EFFECTIVE GOVERNANCE

- a. Enhance governance practices and ensure that board members have the knowledge they need to effectively govern the university through a time of transformational change.
- b. Enhance the governance support structure to streamline activities to support the University's bicameral governance system.
- c. Continue to implement new structure and processes for a fully functioning GFC through the creation of a subcommittee structure.
- d. Appointment of MacEwan University's first Chancellor.

3. SUCCESSION PLANNING AND LEADERSHIP

- a. Support the on-boarding of the University's sixth President and Vice-Chancellor.
- b. Develop a comprehensive succession plan to ensure stability as key University leadership positions retire or move on to other opportunities.
- c. Implement sound change management plans as staffing transitions occur.

4. PLANNING AND ORGANIZATIONAL EFFECTIVENESS

- a. Actively engage in the provincial review of the post-secondary system and contribute to considerations around a provincial investment framework.
 - i. Offer proactive solutions that support system transformation and continued success of MacEwan students.

- ii. Develop a more comprehensive data and reporting framework, building capacity around data analysis functions, and ensuring effective strategic enrolment management planning.
- b. Implement more effective models of operating, including
 - i. a new financial management model,
 - ii. a new student advising model,
 - iii. Information Technology will become an organizational focal point as automation and business process improvements with a view to efficiency are given a priority.
- c. Implement budget management strategies to align with operational and financial planning goals established by the Government of Alberta.

5. ACADEMIC PROGRAMS

- a. Launch a review of academic programs in alignment with the post-secondary system review.
- b. Find program efficiencies through reviewing class sizes and modes of delivery, as well as frequency of offerings.
- c. Successfully implement the second iteration of the Indigenous Foundation Program and the International Foundation Program.
- d. Implement the Bachelor of Design Studies Program.

6. CAMPUS DEVELOPMENT PLAN

- a. Complete the Allard Hall facility to accommodate a new location for the School of Continuing Education. This project will advance the long-standing strategic objective for MacEwan University to consolidate operations at the City Centre Campus location.

- b. Improve teaching and learning spaces through expansion and enhancement of the University library, and the construction of Science labs to support additional enrollment.
- c. Continue planning towards the development of a new academic building at the City Centre Campus.

7. PLANNING FOR 50TH ANNIVERSARY IN 2021

- a. Leverage this important milestone to strengthen the University's position as Edmonton's downtown University, engage alumni and leaders to support student success, and provide opportunities for donors to invest in the institution.
- b. Engage the community in supporting 50 more years of student and graduate success.

Operating Budget Plan

1. BUDGET PREPARATION

The operating budget plan has been prepared in accordance with the *Post-secondary Learning Act* and the guidelines issued by Alberta Advanced Education.

The preparation of the 2020/21 to 2022/23 operating budget and financial plan has been a challenge due to changes in directions from the Government of Alberta and the uncertainties from the COVID-19 pandemic.

A number of actions have been taken in 2019/20 with the goal of achieving the total expenditure target which were scheduled to be implemented for 2020/21, as well as preparing for the anticipated impact the COVID-19 pandemic will have on enrolment and the University's revenue generation from ancillary operations.

The University is projecting a balanced budget in 2020/21 and an annual operating surplus in each of 2021/22 and 2022/23 based on the budget assumptions and meeting the Ministry of Advanced Education's request to reduce total expenditures. The operating surpluses in 2021/22 and 2022/23 will be used by the University in future years to support its academic mandate.

2. BUDGET ASSUMPTIONS

The 2020/21 to 2022/23 financial plan is prepared based on the following key assumptions:

1. Annual base operating grant of \$103,962,798.
2. Funding for students with disabilities will remain at the 2014/15 level of \$873,451 per year.
3. Annual Infrastructure Maintenance Program (IMP) funding received from the Government of Alberta of \$2,998,662 per year. This will be recognized as revenue based on the IMP expenditures incurred annually.
4. Domestic tuition fees to increase by an average of 7% per year as permitted under the Tuition and Fees Regulation issued under the PSLA.
5. International tuition fee increased by 2.5% per year.
6. Mandatory non-instructional fees to increase annually based on the cost of the services in accordance with the Tuition and Fees Regulations issued under the PSLA.
7. Enrolment in full load equivalents (FLE) as follows and includes the estimated impact of the COVID-19 pandemic.

	2020/21	2021/22	2022/23
Domestic	11,850	12,320	12,485
International	350	430	515
Total	12,200	12,750	13,000
International as a % of total	2.9%	3.4%	4.0%

8. Salary for faculty and staff based on approved bargaining mandate.
9. Inflationary impact on other operation costs over the next three

years will be low. Any impact of changes in foreign exchange will need to be managed within the approved operating budgets.

10. The 2020/21 budget includes management's best estimate of the net reduction in revenue and expenses due to the COVID-19 pandemic and less on-campus activities.

3. RISK ANALYSIS

There are a number of risks which could have a negative impact on operating revenues or expenses for the University:

Risk	Financial Impact	Probability	Treatment Plan
Reduction in base operating grant.	Each 1% reduction in the base operating grant represents approximately \$1 million less funding for the University.	High due to the financial position of the Government of Alberta, the economic outlook for Alberta.	Plan for possible cash flow reductions by having additional investments held in short-term instruments.
Decrease in student enrolment and business activities on-campus due to the University continuing to have reduced services to help manage the COVID-19 pandemic.	Each 1% decrease in student enrolment will result in approximately \$0.8 million less tuition and other fee revenue for the University. International tuition for each full load equivalent student (30 credits) is \$20,100. A reduction in enrolment and on-campus activities will result in a decrease in ancillary services revenue and net contribution to the University.	Moderate.	The University has prepared planning scenarios for the fall and winter semester of the 2020/21 academic year. Where possible courses will be delivered online. Courses and other academic activities that require face to face delivery will be identified and planned in accordance with the orders and guidelines issues by the Chief Medical Officer. The University will continue to monitor the financial forecasts based on enrolment and on-campus activities and take the necessary actions to minimize the financial impact.
Significant reduction in the value of	For operating funds, this could result in an accounting loss being recognized.	Moderate.	Continue to monitor investment performance.

Risk	Financial Impact	Probability	Treatment Plan
investment holdings resulting in a need to write-down investment value.	For endowment funds, this could result in a reduction of funds being available for scholarships and awards.	The current investment portfolio has a significant unrealized gain.	
Inflationary increase to operating expenses.	Each 1% inflationary increase in operating expenses represents approximately \$2 million increase in expenses for the University.	Low.	The University leadership will adjust spending where necessary to offset increases in expenses due to inflation.

There are also a number of risks which could have a negative impact on the University's ability to complete the campus development plan as outline in the capital plan:

Risk	Financial Impact	Probability	Treatment Plan
Operating deficits resulting in less funds being available for the campus development plan.	The impact will depend on the amount of the operating deficits.	Low	The University has quarterly financial forecasts and monitoring in place to identify and respond to changes in operating results. In addition, the University currently has sufficient funds to implement the campus development plans for 2020/21 and 2021/22. The campus development plan will be reviewed on a regular basis to ensure priorities are addressed with the funds anticipated to be available.
Government policy limits institutional flexibility to determine the best use of restricted funds and unrestricted net assets.	The University had internally restricted funds at June 30, 2019.	Low.	MacEwan University has a Campus Master Plan which will guide the changes necessary to ensure the University has the facilities to enhance the student learning experience. MacEwan University will continue to inform the Government of Alberta of the campus development required at MacEwan University in alignment with government priorities to support access and to address the demand for post-secondary education.

Risk	Financial Impact	Probability	Treatment Plan
Significant increase in estimated cost of campus development projects.	With \$27 million of campus development, a 5% increase in cost would be an increase of \$1.4 million.	Low	MacEwan University will continue to review the scope and cost estimates for any project which may have a potential for an increase in costs.

In addition to the above potential negative risks to the University's financial operations and campus development plans, there are also a number of opportunities which could have a positive impact on financial plan for the University:

Opportunities	Financial Impact	Probability	Treatment Plan
Inability to promptly hire continuing faculty or other staff, which will result in unspent salary budget.	The financial impact will depend on the number of vacant positions, the length of time the position is vacant, and the compensation level for the positions.	Generally low probability, however there is a high probability for some positions.	The University will continue to review vacant positions and consider alternative ways to recruit quality faculty and staff. The University is committed to hiring continuing faculty.
Requirement to cash in long-term investments resulting in significant gain on disposal of these investments providing there is no significant reduction in investment value.	A requirement to cash in long term investments would only be required if many of the negative risks noted above occur and the University needs cash.	Low	The University has quarterly financial forecasts in place to monitor operating results and cash flow requirements.
Increase in base operating grant which was not anticipated.	Each 1% increase in the base operating grant represents approximately \$1 million additional funding for the University.	Low	The University will continue to monitor operating funding and implement services or projects which will have a positive impact to the student, faculty and staff.
Increase number of students.	Increase tuition revenue, offset by increase expenses for additional course sections if necessary.	Low	The university will continue to monitor enrolment and course sections offered.

4. STATEMENT OF EXPECTED REVENUE AND EXPENSES

The consolidated statement of operating revenues and expenses is prepared in accordance with Canadian public sector accounting standards and in the same format at the annual audited consolidated financial statements.

The financial plan is subject to change as the University continues to work with Alberta Advanced Education and others to enhance the post-secondary system.

In accordance with the format of the financial statements required by the Government of Alberta, the annual surplus includes external endowment contributions. These funds are not available to support the operation of the University, but instead will be invested to provide investment income to support the purpose of the endowments.

Consolidated statement of operating revenues and expenses

(in thousands of dollars)	2020/21	2021/22	2022/23
Revenues			
Government of Alberta grants	\$ 113,438	\$ 116,106	\$ 114,937
Federal and other government grants	814	814	874
Student tuition and fees	87,693	92,273	97,933
Sales of services and products	17,548	25,057	24,981
Contract programs	1,403	1,403	1,403
Donations and other grants	1,391	1,428	1,418
Investment income	7,357	5,335	5,313
Total Revenues	229,644	242,416	246,859
Expenses by Functions			
Instruction and non-sponsored research	87,057	89,140	90,779
Academic support	23,883	23,260	23,038
Student support	27,358	26,662	26,306
Institutional support	19,645	19,223	19,083
Computing and communications	15,469	15,250	15,070
Facility operations and maintenance	36,577	37,230	35,225
Ancillary services	18,511	19,733	19,796
Sponsored research	1,130	1,130	1,180
Total Expenses	229,630	231,628	230,477
Annual operating surplus	14	10,788	16,382
External endowment contributions	775	700	700
Annual surplus	\$ 789	\$ 11,488	\$ 17,082
Expense by Object			
Salaries	\$ 130,621	\$ 130,323	\$ 130,113
Employee benefits	25,685	25,609	26,144
Total salaries and employee benefits	156,306	155,932	156,257
Materials, supplies and services	29,328	28,057	28,358
Maintenance and repairs	7,947	11,379	9,787
Amortization of capital assets	19,131	19,174	19,174
Cost of goods sold	3,858	4,053	4,053
Utilities	5,485	5,643	5,651
Scholarships, bursaries and awards	4,849	4,849	4,849
Interest on long term debt	2,726	2,541	2,348
Total Expenses	\$ 229,630	\$ 231,628	\$ 230,477

The anticipated cash flows for the next three years are presented in the consolidated statement of cash flows.

Consolidated statement of cash flows

(in thousands of dollars)	2020/21	2021/22	2022/23
OPERATING TRANSACTIONS			
Annual surplus (deficit)	\$ 789	\$ 11,488	\$ 17,082
Add (deduct) non-cash items:			
Amortization of tangible capital assets	19,131	19,174	19,174
Expended capital recognized as revenue	(6,176)	(6,079)	(6,025)
Net change in other non-cash financial assets and liabilities	2,000	(2,000)	(1,000)
Cash and cash equivalents provided by operating transactions	15,744	22,583	29,231
CAPITAL TRANSACTIONS			
Acquisition of tangible capital assets (Note 1)	(16,716)	(14,522)	(8,095)
Cash and cash equivalents applied to capital transactions	(16,716)	(14,522)	(8,095)
INVESTING TRANSACTIONS			
Net disposal (purchase) of portfolio investments	-	(5,000)	(20,000)
Cash and cash equivalents provided by investing transactions	-	(5,000)	(20,000)
FINANCING TRANSACTIONS			
Capital contributions	570	400	350
Debt repayment (Note 2)	(4,097)	(4,280)	(4,473)
Cash and cash equivalents applied to financing transactions	(3,527)	(3,880)	(4,123)
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	(4,499)	(819)	(2,987)
Cash and cash equivalents, beginning of year	25,000	20,501	19,682
Cash and cash equivalents, end of year	\$ 20,501	\$ 19,682	\$ 16,695

Note 1 - Acquisition of tangible capital assets comprise of the following:

(in thousands of dollars)	2020/21	2021/22	2022/23
Campus development	\$ 12,125	\$ 8,883	\$ 3,275
Technology and software implementation and upgrade	1,470	1,350	1,350
Furniture, fixture and equipment	2,375	2,500	2,500
Infrastructure enhancement and maintenance	408	1,451	632
Library collections	338	338	338
	<u>\$ 16,716</u>	<u>\$ 14,522</u>	<u>\$ 8,095</u>

Refer to the Capital Plan section of this document for additional information on the campus development plans.

Note 2 – Debt repayment comprise of the following:

(in thousands of dollars)	2020/21	2021/22	2022/23
Parkade debenture received in 2000	\$ 379	\$ 402	\$ 427
Parkade debenture received in 2005	255	266	278
Robbins Health Learning Centre parkade	69	73	77
Residence debenture	1,791	1,897	2,010
Surface parking lot	656	666	676
Allard Hall retail debt financing	71	73	75
Allard Hall parking debt financing	162	167	172
Building to be leased to Students' Association	714	736	758
	<u>\$ 4,097</u>	<u>\$ 4,280</u>	<u>\$ 4,473</u>

5. TUITION AND MANDATORY FEES

As noted in the Budget Assumption section:

1. Canadian students (domestic) tuition fees increased an average of 7% per year from 2019/20 in accordance with the Tuition and Fees Regulations issued under the PSLA.
2. International tuition fee is budgeted to increase by 2.5% per year.
3. All Mandatory non-instructional fees except for the Sport & Wellness fee are expected to cover the cost of the services. Sport & Wellness fee will be increased annually by approximately 12.5% until the total revenue from this fee covers the cost of the services provided.

MacEwan University tuition and mandatory fees for 2020/21 are presented in the table below. The fees for 2021/22 and 2022/23 will be approved by the Board of Governors annually.

Current information on tuition and term fees is available on the MacEwan website at

<https://www.macewan.ca/wcm/Registrar/FeesandFinancialInformation/TuitionFees/TuitionandTermFees/index.htm#3>

Canadian Students

The Canadian category includes Permanent Residents and Convention Refugees.

Tuition fees are calculated by taking the number of course credits multiplied by the per credit tuition rate for the program.

DOMESTIC TUITION FEES		
Program	Per Credit	Based on 30 credits per year
Accounting and Strategic Measurement (Diploma)	\$146	\$4,380
Acupuncture (Diploma)	\$229	\$6,870
Arts and Cultural Management (Diploma)	\$169	\$5,070
Asia Pacific Management (Diploma)	\$69	\$5,070
Bachelor of Applied Business Administration - Accounting	\$146	\$4,380
Bachelor of Applied Human Service Administration	\$196	\$5,880
Bachelor of Arts	\$169	\$5,070
Bachelor of Child and Youth Care	\$169	\$5,070
Bachelor of Commerce	\$169	\$5,070
Bachelor of Communication Studies	\$229	\$6,870
Bachelor of Design	\$229	\$6,870
Bachelor of Early Childhood Curriculum Studies	\$196	\$5,880
Bachelor of Music in Jazz and Contemporary Popular Music	\$196	\$5,880
Bachelor of Physical Education Transfer	\$146	\$4,380
Bachelor of Psychiatric Nursing	\$196	\$5,880
Bachelor of Science	\$196	\$5,880
Bachelor of Science in Engineering Transfer	\$146	\$4,380
Bachelor of Science in Nursing	\$196	\$5,880
Bachelor of Social Work	\$169	\$5,070
Business Management (Diploma)	\$146	\$4,380
Cardiac Nursing Post-basic Certificate	\$229	\$6,870
Correctional Services (Diploma)	\$146	\$4,380
Design Studies (Diploma)	\$146	\$4,380
Disability Studies: Leadership and Community (Certificate)	\$146	\$4,380
Early Learning and Child Care (Diploma)	\$146	\$4,380
Emergency Communications and Response (Certificate)	\$146	\$4,380
English as an Additional Language (EAL) ¹	\$229	\$6,870
Fine Art (Diploma)	\$146	\$4,380
Foundation program pimâcihisowin	\$169	\$5,070
Hearing Aid Practitioner (Diploma)	\$169	\$5,070
Human Resources Management (Diploma)	\$169	\$5,070
Library and Information Technology (Diploma)	\$196	\$5,880
Massage Therapy (Diploma)	\$169	\$5,070
Music (Diploma)	\$196	\$5,880
Occupational Health Nursing (Post-diploma Certificate)	\$196	\$5,880
Office Assistant (Certificate)	\$146	\$4,380
Open Studies	\$196	\$5,880
Paralegal Studies (Diploma)	\$146	\$4,380
Perioperative Nursing for Registered Nurses (Post-diploma Certificate)	\$229	\$6,870
Police and Investigations - Investigative Studies (Diploma)	\$146	\$4,380
Police and Investigations - Police Studies (Diploma)	\$146	\$4,380

DOMESTIC TUITION FEES

Program	Per Credit	Based on 30 credits per year
Post-basic Nursing Practice (Certificate)	\$229	\$6,870
Psychiatric Nursing (Diploma)	\$196	\$5,880
Public Relations (Diploma)	\$146	\$4,380
Social Work (Diploma)	\$146	\$4,380
Special Needs Educational Assistant (Certificate)	\$146	\$4,380
Theatre Arts (Diploma)	\$146	\$4,380
Theatre Production (Diploma)	\$146	\$4,380
Therapist Assistant - Physical Therapist Assistant and Occupational Therapist Assistant (Diploma)	\$146	\$4,380
Therapist Assistant - Speech Language Pathologist Assistant (Diploma)	\$146	\$4,380
Travel (Diploma)	\$146	\$4,380
University Preparation ¹	\$169	\$5,070
Wound Management Post-basic Certificate	\$229	\$6,870

¹Tuition fees for English as a second language and University preparation courses are calculated by taking 60% of the number of course credits multiplied by the per credit tuition rate for your program.

International tuition fees:

Post-secondary programs and preparatory programs

Tuition and fees for international students in post-secondary programs (certificates, diplomas and degrees) for fall or winter terms are calculated on a minimum of nine credits. If a student takes fewer than nine credits they will be charged the international student tuition for nine credits. Term fees will be charged based on the number of credits enrolled in.

INTERNATIONAL TUITION FEES

Credits	Fall / Winter Term		Spring / Summer Term	
	Cost per Credit	Total Cost	Cost per Credit	Total Cost
1	n/a	\$6,030	\$670	\$670
2	n/a	\$6,030	\$670	\$1,340
3	n/a	\$6,030	\$670	\$2,010
4	n/a	\$6,030	\$670	\$2,680
5	n/a	\$6,030	\$670	\$3,350
6	n/a	\$6,030	\$670	\$4,020
7	n/a	\$6,030	\$670	\$4,690
8	n/a	\$6,030	\$670	\$5,360
9	n/a	\$6,030	\$670	\$6,030
10	\$670	\$6,700	\$670	\$6,700
11	\$670	\$7,370	\$670	\$7,370
12	\$670	\$8,040	\$670	\$8,040
13	\$670	\$8,710	\$670	\$8,710
14	\$670	\$9,380	\$670	\$9,380
15	\$670	\$10,050	\$670	\$10,050
16	\$670	\$10,720	\$670	\$10,720
17	\$670	\$11,390	\$670	\$11,390
18	\$670	\$12,060	\$670	\$12,060

English as an Additional Language

ENGLISH AS AN ADDITIONAL LANGUAGE			
Fall / Winter Term		Spring / Summer Term	
Units/Credits	Price per credit	Number of courses	Price per course
5	\$300	1	\$1,500
10	\$300	2	\$3,000
15	\$300	3	\$4,500

Mandatory MacEwan University term fees

MANDATORY TERM FEES		
Description	Fall / Winter Term	Spring/Summer Term
Information Technology Fee To support technology projects that specifically result in providing new or improved technology services.	\$34.50 (per term)	\$34.50 (per term)
Medical Clinic Fee¹ To support services provided by the campus medical clinic.	\$11.60 (per term)	\$11.60 (per term)
Registrarial Service Fee To cover costs associated with services including but not limited to application to graduate, parchment replacement, confirmation letters and transcripts.	\$17.50 (per term)	\$17.50 (per term)
Sport & Wellness Fee¹ To support the provision of sport and wellness services on campus.	\$94 (per term)	\$94 (per term)

¹not applicable for off-campus programs

Capital Plan

Throughout MacEwan University's 49-year history, institutional facilities growth and expansion has been guided by a Campus Master Plan. There have been four previous campus master plans that have been instrumental in charting a course for distributed campus locations, centralized and consolidated campuses, major capital projects and campus disposition. The recent *2018 Campus Master Plan* becomes the fifth campus plan for the University, and as the previous ones were a map for physical institutional change, the *2018 Campus Master Plan* provides exciting and ambitious steps for consolidation, growth and development onto the City Centre Campus.

In many ways, the *2018 Campus Master Plan* distinguishes itself from previous plans with a more externalized focus for its role, contribution, and integration with the community and beyond. Providing a plan to consolidate and develop the site, the *2018 Campus Master Plan* also accepts its responsibility as a communities' bridge that unifies and integrates the urban activities of Edmonton's arts and warehouse districts with the residential and commercial activities of an expanding and revitalized downtown. The *2018 Campus Master Plan* ensures the student is central with exposure and opportunity to academic excellence and social, cultural, and environmental events.

The campus plan considers city growth and development with an urban and environmental transformation that projects MacEwan University from the downtown campus to a university district. The planning vision leads to one, single, sustainable campus that is walkable in all directions and connects adjacent neighbourhoods. It is a vision that encompasses indoor and outdoor use over all seasons. It is a vision that transforms the inner campus plan and a building expansion program that should ensure MacEwan University is positioned as

a centre for higher learning at the national level.

Another area of focus for the *2018 Campus Master Plan* is to ensure alignment with the City of Edmonton's development plans for downtown Edmonton. There are several key development initiatives that directly impact MacEwan University and the University is focused on being proactive in managing these issues. As an example, the University is working closely with city officials to accommodating the impact of the LRT expansion to the City Centre Campus by exploring a potential easement agreement.

The main goals of consolidation and creation of new buildings is to provide increased access to education opportunities and to improve the quality of the educational experience of our present and future students. By consolidating all students at the City Centre Campus, MacEwan University will provide an enhanced educational experience for all students through diversity of programming and social interaction. In a move to provide these opportunities to all students, the University is progressing on plans to vacate the Alberta College Campus and move the School of Continuing Education to the City Centre Campus. As part of the consolidation strategy, the University is investigating options to lease or sell the Alberta College Campus. Proceeds from the potential sale could be considered in the funding plan for the School of Business building project.

Larger space concerns, however, cannot be addressed through these moves, important as they are for improving space utilization and delivery of quality of programming. MacEwan University will need to cap enrolment growth at 13,000. The University has reached the point where significant facility investment is needed to support further growth. Classroom fill rates in Arts and Science are now at a saturation level and

any growth can only be supported through the addition of new sections, which requires new hiring and additional supports across the University. In addition, some of the greatest demand is in science programming where lab spaces are now at capacity and increasing enrolments require the development of additional new labs. Approved and proposed new degree programming across the University add to the space pressures, as do increased demand

and regulatory compliance for student supports including mental health supports, supports for student with disabilities, general student advising, and access to the myriad services students need.

MacEwan University's plans for campus development projects include the following budgeted and unbudgeted priorities based on the *2018 Campus Master Plan* as well as the strategic priorities for the University.

Priority Projects – over \$2.5 million

Type of Project and Funding Sources

Type	Project Description	Estimated Total Project Cost <small>(Sum of annual amount may not agree with total due to some costs being incurred prior to 2020/21 or planned for after 2022/23)</small>				Funding Sources	Government Approval Received	Estimated Project Timelines
		Total	2020/21	2021/22	2022/23			
Expansion (Budgeted)	Campus Consolidation and the School of Continuing Education	\$19.6 million	\$2.0 million	\$0	\$0	100% Internal	Not required	July 2018 – August 2020
Expansion (Budgeted)	Lab Space Expansion and Update	\$8.5 million	\$4.2 million	\$3.2 million	\$0.1 million	100% Internal	Not required	July 2019 – December 2022
Expansion (Budgeted)	Library Renovation	\$4.5 million	\$2.0 million	\$2.0 million	\$0	100% Internal	Not required	January 2019 – June 2022
Expansion (Budgeted)	Faculty and Administration Offices and Workspaces Enhancements	\$4.6 million	\$0.98 million	\$1.25 million	\$1.0 million	100% Internal	Not required	July 2019 to June 2023
New (Not Budgeted)	School of Business Building Project	\$150 million	\$0	\$0	\$0	To be determined	No	July 2018 – December 2025
Expansion (Not Budgeted)	East Campus Plant Replacement and Expansion	\$20 million	\$0	\$0	\$0	To be determined	No	Completed by June 2025
Expansion (Not Budgeted)	Building 5 Science Expansion	To be determined	\$0	\$0	\$0	To be determined	No	2025 to 2030
Expansion (Not Budgeted)	Building 7 Library Expansion	To be determined	\$0	\$0	\$0	To be determined	No	2025 to 2030
Maintenance (Not Budgeted)	Occupancy loading exiting and egress to meet capacity	\$11.5 million	\$0	\$0	\$0	To be determined	No	Completed by June 2025
Maintenance (Not Budgeted)	High Voltage Switchgear	\$6.1 million	\$0	\$0	\$0	To be determined	No	Completed by June 2025
Maintenance (Not Budgeted)	Replace VING Hardware	\$4.1 million	\$0	\$0	\$0	To be determined	No	July 2021 – December 2022
Maintenance (Not Budgeted)	Clock Tower	\$5.6 million	\$0	\$0	\$0	To be determined	No	Completed by June 2025

Priority Projects – over \$2.5 million

Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
Campus Consolidation and the School of Continuing Education	In accordance with the Campus Master Plan, consolidate academic programming onto the City Central Campus (CCC) site.	<ul style="list-style-type: none"> • Design and construct new School of Continuing Education (SCE) facilities in Allard Hall 5th floor shell space. • Decant and relocate SCE from Alberta College to CCC Allard Hall. • Re-purpose vacated SCE area in Alberta College for Edmonton Public School use commencing in September 2020. 	In accordance with the Campus Master Plan: Create a Compact Campus. City Centre Campus should be designed to allow for the efficient use of its lands, provide opportunities for new buildings, expand buildings and create significant and functioning open spaces that support the vision and goals of the University. The campus organization should also allow for ease of movement and circulation to and from buildings and open spaces and encourage use of the external public realm.	<ul style="list-style-type: none"> • Unification of academic programs, including students, onto one consolidated site. • Service efficiencies with consolidated library and student services and supports. • Enhanced student centric facilities including recreation and residence. • Reduction in operating costs.
Lab Space Expansion and Update	Increase capacity of science labs, research labs and improve animal care facilities.	<ul style="list-style-type: none"> • Construct new chemistry lab. • Construct new research lab. • Construct new aquatic animal lab. 	Aligned with MacEwan Pillar: “Quality Education”. Excellence is achieved here by combining a first-class education with an extraordinary student experience.	<ul style="list-style-type: none"> • Improved lab utilization with additional chemistry teaching lab. • Increase in research capacity and capability with new research lab. • Address and resolve animal ethical requirements with compliant fish lab.
Library Renovation	Area, circulation congestion, noise and inadequate acoustics are issues with the library location and configuration. The Library Renovation will add functional area,	<ul style="list-style-type: none"> • Relocate and reconfigure computer commons and service desk. • Remove stair, infill slab and construct new reading room. • Reconstruct stair to open circulation. 	Aligned with MacEwan Pillar: “Personal Learning Experiences”. The University is a welcoming, intimate and inspiring learning environment where the individual student - the whole person - thrives.	<ul style="list-style-type: none"> • Improved functionality through separation of active, congestion, and circulation areas from quiet, studying and reading areas.

Priority Projects – over \$2.5 million

Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
	improve campus circulation and improve acoustical separation.			<ul style="list-style-type: none"> • Develop inspiring and effective learning environments. • Improved exiting to better address Code requirements.
Faculty and Administration Offices and Workspaces Enhancements	A phased, systematic and integrated area allocation and implementation strategy to meet demand for immediate, temporary and emerging capacity needs.	<ul style="list-style-type: none"> • Examine, assess and calculate growth and new program requirements. • Design and construct accommodation improvements to effectively optimize use. 	Aligned with MacEwan Pillar: “An Engaged University”. A ‘connected’ culture where students, faculty, staff and the community are linked – and collectively, collaboratively engaged in realizing their full potential.	<ul style="list-style-type: none"> • Develop consistent, equitable faculty and staff work environments. • Co-locate academic functions to optimize functionality and accessibility.
School of Business Building Project	Expand academic teaching and learning capacity to consolidate School of Business and generate area for Science and Library growth.	<ul style="list-style-type: none"> • Design new academic building for 109th Street location. • Tender and award. • Construct to LEED silver, minimum. 	In accordance with the Campus Master Plan: Create an exceptional educational and pedagogical environment. Aligned with MacEwan Pillar, “At the Heart of the City”. A vibrant and vital urban experience. We are a hub of creative, scholarly and cultural activity in the core of the city – building, sharing in, and contributing to its growth and prosperity.	<ul style="list-style-type: none"> • Consolidation of Business faculty, students, administration into one location, one vibrant building. • Add area capacity to enable the library and science facilities to expand. • Increase pedogeological environments that offer creative and inspiring teaching and learning experiences.
East Campus Plant Replacement and Expansion	Current heating and cooling plant are approaching end of life and cannot meet	<ul style="list-style-type: none"> • Decommission existing plant equipment. 	Aligned with MacEwan Pillar, “Sustainability”. MacEwan is committed to creative approaches to sustainability in	<ul style="list-style-type: none"> • Replace existing high energy/high emission equipment with an

Priority Projects – over \$2.5 million

Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
	capacity requirements for campus growth. Replace with new, expanded system to serve next 25 years.	<ul style="list-style-type: none"> Systematically replace with new, energy efficient boilers and chillers. 	education and campus operations – activating solutions for positive environmental, social and economic impact.	environmentally responsible solution. <ul style="list-style-type: none"> Reduce GHG emissions.
Building 5 Science Expansion	Upon completion of the proposed School of Business Building and the availability of area capacity, Building 5 will be re-purposed as a Science lab and instruction academic building.	<ul style="list-style-type: none"> Design and construct biology and chemistry laboratories in vacated areas in Building 5 to address student demand requirements in science programs. 	Aligned with MacEwan Pillar: “Quality Education”. Excellence is achieved here by combining a first-class education with an extraordinary student experience.	<ul style="list-style-type: none"> Science teaching, learning and research space will be consolidated in Buildings 5 and 6 thereby utilizing campus infrastructure and functional co-location in an effective and optimal plan for students and faculty.
Building 7 Library Expansion	Upon completion of the proposed School of Business Building, the library will expand into Building 7 north to add functionality and collection area.	<ul style="list-style-type: none"> Expand the John Haar Library for collections, archiving and student study by extending into vacated areas in Building 7. 	Aligned with MacEwan Pillar: “Personal Learning Experiences”. The University is a welcoming, intimate and inspiring learning environment where the individual student - the whole person - thrives.	<ul style="list-style-type: none"> Improved functionality through separation of active, congestion, and circulation areas from quiet, studying and reading areas. Provide increased area for library collections, archival materials and resources and student group study rooms.
Occupancy loading exiting and egress to meet capacity	The 1993 campus buildings 5, 6, 7, and 8 were not designed to meet the current occupancy loading. Additional egress and smoke evacuation systems are required for Code compliance.	<ul style="list-style-type: none"> Increase egress and exiting in Buildings 5, 6, 7, 8. Introduce smoke evacuation into central stairwells and vestibules. 	In accordance with the Campus Master Plan: Create a permeable and connected campus.	<ul style="list-style-type: none"> Improve internal circulation and access to exits. Add exit stairs. Install smoke evacuation to enable existing stair and vestibule to function as rated exits.

Priority Projects – over \$2.5 million

Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
High Voltage Switchgear	High Voltage 13.8 kV – 5KV Switch Gear equipment is nearing end of its life, not manufactured, with limited supported from manufacturer.	<ul style="list-style-type: none"> • Systematically, decommission switch gear in a building stage approach. • Provide interim, backup power generation. • Replace with new equipment, energize and commission. 	Aligned with MacEwan Pillar, “Sustainability”. MacEwan is committed to creative approaches to sustainability in education and campus operations – activating solutions for positive environmental, social and economic impact.	<ul style="list-style-type: none"> • Main campus electrical infrastructure capable of providing continuous reliable service with maintainable components, available through the national supply chain.
Replace VING Hardware	Replace end of life, obsolete, door hardware with new product to serve next 25 years.	<ul style="list-style-type: none"> • Select and award replacement hardware. • Remove existing hardware and replace with new in a phased, building approach. 	Aligned with MacEwan Pillar, “Sustainability”. MacEwan is committed to creative approaches to sustainability in education and campus operations – activating solutions for positive environmental, social and economic impact.	<ul style="list-style-type: none"> • Improve hardware functionality with components that are serviceable and maintainable. • Ensure the efficacy of the University’s master key control system with an operational product.
Clock Tower	Reconstruct main south entrance to improve occupancy exiting requirements, limit stacking effect of negative pressurization and cold infiltration and upgrade clock with maintainable technology.	<ul style="list-style-type: none"> • Reconstruct main south entrance to improve occupancy exiting requirements. • Resolve cold air infiltration. • upgrade clock with maintainable technology 	In accordance with the Campus Master Plan: Create a welcoming and inviting physical campus environment. The edges of the campus should be enhanced so that the University integrates with and provides value to the adjacent neighborhoods and the city. The program for all faces of the campus should be determined to animate the edges, engage the streets, visibly showcase a unique learning environment, and attract a variety of users year-round.	<ul style="list-style-type: none"> • Reconstruct the south entrance to provide an entry vestibule to resolve cold infiltration and exit congestion. • Upgrade clock tower with technology that is serviceable and maintainable.