

# **2021/22 to 2023/24 Financial Plan**

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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 3, 2021.

Carolyn Graham  
Chair, Board of Governors of Grant MacEwan University

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## 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 and Vice Chancellor of the University is chair of GFC and acts as a conduit between GFC and the Board.

## Budget Narrative

### 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 2021/22 to 2023/24 operating budget and financial plan includes the anticipated impact from the COVID-19 pandemic uncertainties.

MacEwan University received approval from the Minister of Advanced Education to change its year end to March 31 starting in 2022. A balanced 2021/22 budget was initially prepared based on the twelve-months July 1, 2021 to June 30, 2022, with the nine-month period from July 1, 2021 to March 31, 2022 being extrapolated for the first year of this financial plan. Each subsequent year presented is based on the twelve-months April 1 to March 31.

### 2. PLANNING PRINCIPLES

Decisions on the financial plan were based on the following principles:

- a. We will maintain program quality and delivery by faculty and academic support staff whose emphasis is on the student experience.
- b. We will have timely, planned, and transparent engagement with the university community.
- c. We understand we are part of the provincial economic and post-secondary ecosystem and will align with government priorities and expectations.
- d. We will carefully monitor and manage risks of substantial and/or ongoing negative impact to the University's ability to deliver programs and achieve its key operational and strategic objectives, caused by COVID-19, base operating grant reductions, changes made as a part

of the Alberta 2030 initiative and other influences.

- e. We will use an enterprise perspective.
- f. We will invest in order to grow our strengths.
- g. We will use all levers available to us including reducing expense and increasing revenue.

### 3. OPERATIONAL PRIORITIES

The financial plan includes operating and capital funds allocated to improve access and support for student success. Additional funds have been allocated to support the mental wellness of students, bursaries for students in financial needs, enhancements for work-integrated learning opportunities and additional full time continuing faculty members.

As directed by the Government of Alberta the university is planning to operate as normal as possible in the Fall of 2021. Schedules are being prepared to permit students to be on-campus as much as possible, with the flexibility to respond to direction provided by the Government of Alberta in response to the COVID-19 pandemic. During the next year, the university will pilot options to enhance the technology in the classrooms which will allow greater flexibility in the teaching and learning experience.

The financial plan also includes funds to support campus development activities library enhancements, additional science labs, improved support services to students, and more faculty offices and workspaces. Planning is underway in anticipation of a new academic building to support future space requirements.

### 4. BUDGET ASSUMPTIONS

The University is projecting a balanced budget in 2021/22 to 2023/24 based on the following budget assumptions:

1. Annual operating and program support 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 Capital Maintenance and Renewal (CMR) funding received from the Government of Alberta of \$5,871,992 in 2021/22 (April 1, 2021 to March 31, 2022) and \$2,998,662 per year thereafter. This will be recognized as revenue based on the CMR expenditures incurred annually.
4. Domestic tuition fees to increase by an average of 7% per year for 2021/22 and 2022/23, and 2% in 2023/24 as permitted under the *Tuition and Fees Regulation* issued under the *Post-secondary Learning Act*.
5. International tuition fee increased by 7.8%, 5.1% and 5.0% respectively for 2021/22, 2022/23 and 2023/24.
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.

	2021/22	2022/23	2023/24
Domestic	12,426	12,652	13,094
International	446	446	466
Total	12,872	13,098	13,560
International as a % of total	3.5%	3.4%	3.4%

8. Salary for faculty and staff is 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 2021/22 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.

#### 4. RISK ANALYSIS

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

Risk	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.	Low.	Continue to review operations to ensure the university is as efficient as possible.  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 \$21,660.  A reduction in enrolment and on-campus activities will result in a decrease in ancillary services revenue and net contribution to the University.	Low.	The University has prepared planning scenarios for the fall and winter semester of the 2021/22 academic year.  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 investment holdings resulting in a need to write-down investment value.	For operating funds, this could result in an accounting loss being recognized.  For endowment funds, this could result in a reduction of funds being available for scholarships and awards.	Low. The current investment portfolio has a significant unrealized gain.	Continue to monitor investment performance.
Inflationary increase to operating expenses.	Each 1% inflationary increase in operating expenses represents approximately \$2 million increase in expenses for the University.	Low in the near term.	The University leadership will adjust spending where necessary to offset increases in expenses due to inflation.

There are also 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	Impact	Probability	Treatment Plan
Operating deficits resulting in less funds being available for the campus development plan, including the new academic building and the east campus heating and cooling plant.	The impact will depend on the amount of the operating deficits.	Low	<p>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 2021/22 to 2023/24.</p> <p>The campus development plan will be reviewed on a regular basis to ensure priorities are addressed with the funds anticipated to be available.</p>
Government policy limits institutional flexibility to determine the best use of restricted funds and unrestricted net assets.	Any direction from the Government of Alberta on the use of internally restricted accumulated surplus may impact the university's ability to implement critical elements of the campus master plan.	Low.	<p>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.</p> <p>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.</p>
Significant increase in estimated cost of campus development projects.	Increase in cost will result in less campus development activities being completed.	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.
The university is unable to confirm sufficient external funding (donations and government grants) for the new academic building by June 2023, the anticipated construction start date.	Without sufficient external funding the university may be required to delay the start of the construction phase. A delay may also result in an increase in the cost of the project.	Medium	<p>Continue planning the project and investigating external funding opportunities.</p> <p>Delay the timeline for the project if necessary.</p>

There are also opportunities and circumstances which could have a positive impact on the financial plan for the University:

Opportunities	Financial Impact	Probability	Treatment Plan
Delays in hiring 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 increased expenses for additional course sections if necessary.	Low	The university will continue to monitor enrolment and course sections offered.

## 5. CONSOLIDATED STATEMENT OF EXPECTED REVENUE AND EXPENSES

The consolidated statement of expected 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. 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.

(in thousands of dollars)	9 months ending March 31,		
	2022	April 1 to March 31	
		2022/23	2023/24
<b>Revenues</b>			
Government of Alberta grants	\$ 86,652	\$ 114,358	\$ 114,287
Federal and other government grants	586	841	861
Student tuition and fees	77,850	101,175	106,848
Sales of services and products	12,386	20,225	22,160
Contract programs	937	1,110	1,110
Donations and other grants	1,444	1,818	1,818
Investment income	3,850	4,944	4,921
<b>Total Revenues</b>	<b>183,705</b>	<b>244,471</b>	<b>252,005</b>
<b>Expenses by Functions</b>			
Instruction	67,401	91,992	97,561
Academic Support	16,520	22,214	22,697
Student Support	18,446	24,660	25,475
Administration	14,483	20,067	20,459
Computing and Communication	13,052	18,456	17,478
Facility Operations	32,323	39,694	38,695
Other (Research, Ancillary, & Restricted funds)	21,425	27,349	29,615
<b>Total Expenses</b>	<b>183,650</b>	<b>244,432</b>	<b>251,980</b>
<b>Annual operating surplus</b>	<b>55</b>	<b>39</b>	<b>25</b>
External endowment contributions	525	2,025	2,025
<b>Annual surplus</b>	<b>\$ 580</b>	<b>\$ 2,064</b>	<b>\$ 2,050</b>
<b>Expense by Object</b>			
Salaries	\$ 101,902	\$ 138,225	\$ 144,513
Employee benefits	20,296	28,331	29,980
Total salaries and employee benefits	122,198	166,556	174,493
Materials, supplies and services	24,362	32,842	31,604
Amortization of tangible capital assets	13,835	18,553	18,791
Cost of goods sold	3,079	3,180	3,180
Maintenance and repairs	9,146	9,178	9,575
Utilities	4,147	5,833	6,251
Scholarships, bursaries and awards	4,930	5,882	5,882
Interest on long term debt	1,953	2,408	2,204
<b>Total Expenses</b>	<b>\$ 183,650</b>	<b>\$ 244,432</b>	<b>\$ 251,980</b>



## 6. CONSOLIDATED STATEMENT OF EXPECTED CASH FLOWS

The following presents the anticipated cash flows for the next three years:

(in thousands of dollars)	9-months ending March 31,	April 1 to March 31	
	2022	2022/23	2023/24
<b>OPERATING TRANSACTIONS</b>			
Annual surplus (deficit)	\$ 580	\$ 739	\$ 725
Add (deduct) non-cash items:			
Amortization of tangible capital assets	13,835	18,553	18,791
Expended capital recognized as revenue	(4,624)	(6,159)	(6,109)
Net change in other non-cash financial assets and liabilities	(1,000)	(1,000)	(1,000)
<b>Cash and cash equivalents provided by operating transactions</b>	<b>8,791</b>	<b>12,133</b>	<b>12,407</b>
<b>CAPITAL TRANSACTIONS</b>			
Acquisition of tangible capital assets	(11,938)	(11,320)	(52,694)
<b>Cash and cash equivalents applied to capital transactions</b>	<b>(11,938)</b>	<b>(11,320)</b>	<b>(52,694)</b>
<b>INVESTING TRANSACTIONS</b>			
Net disposal (purchase) of portfolio investments	-	5,000	20,000
<b>Cash and cash equivalents provided by investing transactions</b>	<b>-</b>	<b>5,000</b>	<b>20,000</b>
<b>FINANCING TRANSACTIONS</b>			
Capital contributions - donations and government grants	301	471	22,696
Debt repayment	(2,424)	(4,402)	(4,602)
<b>Cash and cash equivalents (applied to) provided by financing transactions</b>	<b>(2,123)</b>	<b>(3,931)</b>	<b>18,094</b>
<b>INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS</b>	<b>(5,270)</b>	<b>1,882</b>	<b>(2,193)</b>
<b>Cash and cash equivalents, beginning of year</b>	<b>25,000</b>	<b>19,730</b>	<b>21,612</b>
<b>Cash and cash equivalents, end of year</b>	<b>\$ 19,730</b>	<b>\$ 21,612</b>	<b>\$ 19,419</b>

## 7. TUITION AND MANDATORY FEES

As noted in the Budget Assumption section:

1. Domestic tuition fees to increase by an average of 7% per year for 2021/22 and 2022/23, and 2% in 2023/24 as permitted under the Tuition and Fees Regulation issued under the Post-Secondary Learning Act.
2. International tuition fee increased by 7.8%, 5.1% and 5.0% respectively for 2021/22, 2022/23 and 2023/24.
3. 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.

MacEwan University tuition and mandatory fees for 2021/22 are presented in the table below. The fees for 2022/23 and 2023/24 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>

### 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)	\$ 160	\$ 4,800
Acupuncture (Diploma)	\$ 245	\$ 7,350
Arts and Cultural Management (Diploma)	\$ 180	\$ 5,400
Asia Pacific Management (Diploma)	\$ 180	\$ 5,400
Bachelor of Applied Business Administration - Accounting (Suspended)	\$ 146	\$ 4,380
Bachelor of Applied Human Service Administration	\$ 210	\$ 6,300
Bachelor of Arts	\$ 180	\$ 5,400
Bachelor of Child and Youth Care	\$ 180	\$ 5,400
Bachelor of Commerce	\$ 180	\$ 5,400
Bachelor of Communication Studies	\$ 245	\$ 7,350
Bachelor of Design	\$ 245	\$ 7,350
Bachelor of Early Childhood Curriculum Studies	\$ 210	\$ 6,300
Bachelor of Music in Jazz and Contemporary Popular Music	\$ 210	\$ 6,300
Bachelor of Physical Education Transfer	\$ 160	\$ 4,800
Bachelor of Psychiatric Nursing	\$ 210	\$ 6,300
Bachelor of Science	\$ 210	\$ 6,300
Bachelor of Science in Engineering Transfer	\$ 146	\$ 4,380
Bachelor of Science in Nursing	\$ 210	\$ 6,300
Bachelor of Social Work	\$ 180	\$ 5,400
Behavioural Interventions Certificate	\$ 210	\$ 6,300
Business Management (Diploma)	\$ 160	\$ 4,800
Cardiac Care Management (Post-diploma Certificate)	\$ 245	\$ 7,350
Correctional Services (Diploma)	\$ 160	\$ 4,800
Design Studies (Diploma)	\$ 146	\$ 4,380
Disability Studies: Leadership and Community (Certificate)	\$ 146	\$ 4,380

## DOMESTIC TUITION FEES

Program	Per Credit	Based on 30 credits per year
Early Learning and Child Care (Diploma)	\$ 146	\$ 4,380
Emergency Communications and Response (Certificate)	\$ 160	\$ 4,800
English as an Additional Language (EAL) <sup>1</sup>	\$ 245	\$ 7,350
Fine Art (Diploma)	\$ 146	\$ 4,380
Gerontology (Post-diploma Certificate)	\$ 245	\$ 7,350
Hearing Aid Practitioner (Diploma)	\$ 180	\$ 5,400
Hospice Palliative Care (Post-diploma Certificate)	\$ 245	\$ 7,350
Human Resources Management (Diploma)	\$ 180	\$ 5,400
Library and Information Technology (Diploma)	\$ 210	\$ 6,300
Massage Therapy (Diploma)	\$ 180	\$ 5,400
Occupational Health Nursing (Post-diploma Certificate)	\$ 210	\$ 6,300
Office Assistant (Certificate)	\$ 160	\$ 4,800
Open Studies	\$ 210	\$ 6,300
Paralegal Studies (Diploma)	\$ 160	\$ 4,800
Perioperative Nursing for Registered Nurses (Post-diploma Certificate)	\$ 245	\$ 7,350
Physical Therapist Assistant and Occupational Therapist Assistant (Diploma)	\$ 160	\$ 4,800
Police and Investigations - Investigative Studies (Diploma)	\$ 160	\$ 4,800
Police and Investigations - Police Studies (Diploma)	\$ 160	\$ 4,800
Psychiatric Nursing (Diploma)	\$ 210	\$ 6,300
Public Relations (Diploma)	\$ 160	\$ 4,800
Social Work (Diploma)	\$ 160	\$ 4,800
Special Needs Educational Assistant (Certificate)	\$ 160	\$ 4,800
Speech Language Pathologist Assistant (Diploma)	\$ 160	\$ 4,800
Theatre Arts (Diploma)	\$ 146	\$ 4,380
Theatre Production (Diploma)	\$ 146	\$ 4,380
Travel (Diploma)	\$ 160	\$ 4,800
University Preparation <sup>1</sup>	\$ 180	\$ 5,400
Wound Management (Post-diploma Certificate)	\$ 245	\$ 7,350

<sup>1</sup>Tuition 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	\$6,498	\$722	\$722
2	n/a	\$6,498	\$722	\$1,444
3	n/a	\$6,498	\$722	\$2,166
4	n/a	\$6,498	\$722	\$2,888
5	n/a	\$6,498	\$722	\$3,610
6	n/a	\$6,498	\$722	\$4,332
7	n/a	\$6,498	\$722	\$5,054
8	n/a	\$6,498	\$722	\$5,776
9	n/a	\$6,498	\$722	\$6,498
10	\$722	\$7,220	\$722	\$7,220
11	\$722	\$7,942	\$722	\$7,942
12	\$722	\$8,664	\$722	\$8,664
13	\$722	\$9,386	\$722	\$9,386
14	\$722	\$10,108	\$722	\$10,108
15	\$722	\$10,830	\$722	\$10,830
16	\$722	\$11,552	\$722	\$11,552
17	\$722	\$12,274	\$722	\$12,274
18	\$722	\$12,996	\$722	\$12,996

### 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	\$320.40	1	\$1,620
10	\$320.40	2	\$3,204
15	\$320.40	3	\$4,806

## Mandatory MacEwan University term fees

MANDATORY TERM FEES		
Description	Fall / Winter Term	Spring/Summer Term
<b>Information Technology Fee</b> To support technology projects that specifically result in providing new or improved technology services.	\$34.50 (per term)	\$34.50 (per term)
<b>Medical Clinic Fee<sup>1</sup></b> To support services provided by the campus medical clinic.	\$12.00 (per term)	\$12.00 (per term)
<b>Registrarial Service Fee</b> To cover costs associated with services including but not limited to application to graduate, parchment replacement, confirmation letters and transcripts.	\$18.00 (per term)	\$18.00 (per term)
<b>Sport &amp; Wellness Fee<sup>1</sup></b> To support the provision of sport and wellness services on campus.	\$102 (per term)	\$102 (per term)

<sup>1</sup>not applicable for off-campus programs

## Capital Plan

Throughout MacEwan University's 50-year history, institutional facility growth and expansion has been guided by the university's strategic vision which is supported by the Campus Master Plan. The most recent *2018 Campus Master Plan* becomes the fifth campus plan for the university, and as with the previous ones is a map for physical institutional change.

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. The *Plan* embraces the campus 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 *Plan* ensures that the student experience is central with exposure and opportunity to academic excellence and social, cultural, and environmental events.

Another area of focus is to work with the City of Edmonton's development plans for downtown Edmonton. There are several key development initiatives that directly impact MacEwan University. The university is working closely with city officials to accommodate and minimize impact of the LRT expansion and Columbia Avenue streetscape work to the City Centre Campus. In addition, the city recently approved a Community Energy Transition Strategy that will inform MacEwan's own energy initiatives.

MacEwan University has initiated a process of creating its strategic vision, which is intended to ensure the university's growth and success. The process formally began in December 2020 and is expected to be completed by November 2021. While initial themes are beginning to emerge, impact to the 2018 Campus Master Plan are unknown at this time. In addition, challenges relative to the pandemic, Alberta's economy and PSI sector reform are expected to have a direct impact on campus planning.

MacEwan operates with as much as 40% less space per student compared to its peer PSIs in Alberta and significantly below its own space standard targets. Over the next five years, the university may increase its enrolment (i.e., in line with government forecast of PSI enrolment growth between now and 2029), increase full-time faculty positions, and grow research and community partnerships, all adding to space demands. Current space pressures include demand for larger classrooms, more active learning spaces, and student support services areas. The university will explore innovative ways to manage space capacity issues.

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 (Sum of annual amount may not agree with total due to some costs being incurred prior to 2021/22 or planned for after 2023/24)				Funding Sources	Government Approval Received	Estimated Project Timelines
		Total	2021/22	2022/23	2023/24			
Expansion (Budgeted)	Lab Space Expansion and Update	\$8.5 million	\$2.9 million	\$0	\$0	\$2.4 million GOA \$6.1 million Internal	Not required	July 2019 – December 2022
Expansion (Budgeted)	Library Renovation	\$4.5 million	\$2.3 million	\$0	\$0	100% Internal	Not required	January 2019 – June 2022
Expansion (Budgeted)	Faculty and Administration Offices and Workspaces Enhancements	\$7.8 million	\$3.4 million	\$2.2 million	\$2.2 million	100% Internal	Not required	July 2019 to June 2023
New (Partly Budgeted)	School of Business Building Project	\$150 million	\$1.3 million	\$2.6 million	\$35.8 million	To be determined	No	July 2018 – August 2026
Expansion (Partly Budgeted)	East Campus Plant Replacement and Expansion	\$20 million	\$0.2 million	\$0.2 million	\$6.7 million	To be determined	No	July 2021 – August 2026
Expansion (Not Budgeted)	Classroom Expansion	To be determined				To be determined	No	
Expansion (Not Budgeted)	Repurpose Building 5 for 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 (Partly Budgeted)	Occupancy loading exiting and egress to meet capacity	\$11.5 million	\$4.0 million	\$0	\$0	CMR (partially funded)	Yes	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 (Partly Budgeted)	Replace VING Hardware	\$4.1 million	\$1.0 million	\$0.5 million	\$0	CMR (partially funded)	Yes	July 2021 – December 2022
Maintenance (Not Budgeted)	Building 7 Main Entrance Enhancement	\$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
Lab Space Expansion and Update	Increase capacity of science labs, research labs and improve animal care facilities.	<ul style="list-style-type: none"> <li>Construct new chemistry lab.</li> <li>Construct new research lab.</li> <li>Construct new aquatic animal lab.</li> </ul>	Excellence is achieved here by combining a first-class education with an extraordinary student experience.	<ul style="list-style-type: none"> <li>Improved lab utilization with additional chemistry teaching lab.</li> <li>Increase in research capacity and capability with new research lab.</li> <li>Address and resolve animal ethical requirements with compliant fish lab.</li> </ul>
Library Renovation	Area, circulation congestion, noise and inadequate acoustics are issues with the library location and configuration. The Library Renovation will add functional area, improve campus circulation and improve acoustical separation.	<ul style="list-style-type: none"> <li>Relocate and reconfigure computer commons and service desk.</li> <li>Remove stair, infill slab and construct new reading room.</li> <li>Reconstruct stair to open circulation.</li> </ul>	The University is a welcoming, intimate and inspiring learning environment where the individual student - the whole person - thrives.	<ul style="list-style-type: none"> <li>Improved functionality through separation of active, congestion, and circulation areas from quiet, studying and reading areas.</li> <li>Develop inspiring and effective learning environments.</li> <li>Improved exiting to better address Code requirements.</li> </ul>
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"> <li>Examine, assess and calculate growth and new program requirements.</li> <li>Design and construct accommodation improvements to effectively optimize use.</li> </ul>	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"> <li>Develop consistent, equitable faculty and staff work environments.</li> <li>Co-locate academic functions to optimize functionality and accessibility.</li> </ul>
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"> <li>Design new academic building for 109th Street location.</li> <li>Tender and award.</li> <li>Construct to LEED silver, minimum.</li> </ul>	In accordance with the Campus Master Plan: Create an exceptional educational and pedagogical environment. 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"> <li>Consolidation of Business faculty, students, administration into one location, one vibrant building.</li> <li>Add area capacity to enable the library and science facilities to expand.</li> <li>Increase pedogeological environments that offer creative and inspiring</li> </ul>



## Priority Projects – over \$2.5 million

### Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
				teaching and learning experiences.
East Campus Plant Replacement and Expansion	Current heating and cooling plant are approaching end of life and cannot meet capacity requirements for campus growth. Replace with new, expanded system to serve next 25 years.	<ul style="list-style-type: none"> <li>Decommission existing plant equipment.</li> <li>Systematically replace with new, energy efficient boilers and chillers.</li> </ul>	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"> <li>Replace existing high energy/high emission equipment with an environmentally responsible solution.</li> <li>Reduce GHG emissions.</li> </ul>
Classroom Expansion	Development of classrooms	<ul style="list-style-type: none"> <li>Complete utilization study to determine the optimal mix of classroom sizes.</li> <li>Understand the impact of Hyflex classroom model and the evolving pedagogy.</li> <li>Design and construct classrooms through CCC</li> </ul>	Excellence is achieved here by combining a first-class education with an extraordinary student experience.	<ul style="list-style-type: none"> <li>Increase classroom utilization rates.</li> <li>Improve classroom functionality.</li> </ul>
Repurpose Building 5 for 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"> <li>Design and construct biology and chemistry laboratories in vacated areas in Building 5 to address student demand requirements in science programs.</li> </ul>	Excellence is achieved here by combining a first-class education with an extraordinary student experience.	<ul style="list-style-type: none"> <li>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.</li> </ul>
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"> <li>Expand the John Haar Library for collections, archiving and student study by extending into vacated areas in Building 7.</li> </ul>	The University is a welcoming, intimate and inspiring learning environment where the individual student - the whole person - thrives.	<ul style="list-style-type: none"> <li>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.</li> </ul>
Occupancy loading exiting and egress to meet capacity	The 1993 campus buildings 5, 6, 7, and 8 were not designed to meet	<ul style="list-style-type: none"> <li>Increase egress and exiting in Buildings 5, 6, 7, 8.</li> </ul>	In accordance with the Campus Master Plan: Create a permeable and connected campus.	<ul style="list-style-type: none"> <li>Improve internal circulation and access to exits.</li> <li>Add exit stairs.</li> </ul>

## Priority Projects – over \$2.5 million

### Project Scope and Strategic Context

Project Title	Brief Description	Project Scope	Strategic Context	Expected Outcomes
	the current occupancy loading. Additional egress and smoke evacuation systems are required for Code compliance.	<ul style="list-style-type: none"> <li>Introduce smoke evacuation into central stairwells and vestibules.</li> </ul>		<ul style="list-style-type: none"> <li>Install smoke evacuation to enable existing stair and vestibule to function as rated exits.</li> </ul>
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"> <li>Systematically, decommission switch gear in a building stage approach.</li> <li>Provide interim, backup power generation.</li> <li>Replace with new equipment, energize and commission.</li> </ul>	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"> <li>Main campus electrical infrastructure capable of providing continuous reliable service with maintainable components, available through the national supply chain.</li> </ul>
Replace VING Hardware	Replace end of life, obsolete, door hardware with new product to serve next 25 years.	<ul style="list-style-type: none"> <li>Select and award replacement hardware.</li> <li>Remove existing hardware and replace with new in a phased, building approach.</li> </ul>	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"> <li>Improve hardware functionality with components that are serviceable and maintainable.</li> <li>Ensure the efficacy of the University's master key control system with an operational product.</li> </ul>
Building 7 Main Entrance Enhancement	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"> <li>Reconstruct main south entrance to improve occupancy exiting requirements.</li> <li>Resolve cold air infiltration.</li> <li>Upgrade clock with maintainable technology</li> </ul>	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"> <li>Reconstruct the south entrance to provide an entry vestibule to resolve cold infiltration and exit congestion.</li> <li>Upgrade clock tower with technology that is serviceable and maintainable.</li> </ul>