

## **2022/23 to 2024/25 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 March 17, 2022.

[Original signed by Carolyn Graham, FCPA, FCA, ICD.D]  
Chair, Board of Governors of Grant MacEwan University

# Contents

Institutional Context.....	3
Budget Narrative.....	3
<b>1. BUDGET PREPARATION</b> .....	3
<b>2. PLANNING PRINCIPLES</b> .....	3
<b>3. OPERATIONAL PRIORITIES</b> .....	4
<b>4. BUDGET ASSUMPTIONS</b> .....	4
<b>5. RISK ANALYSIS</b> .....	5
<b>6. CONSOLIDATED STATEMENT OF EXPECTED REVENUE AND EXPENSES</b> .....	9
<b>7. CONSOLIDATED STATEMENT OF EXPECTED CASH FLOWS</b> .....	11
<b>8. TUITION AND MANDATORY FEES</b> .....	12
Canadian Students.....	12
International tuition fees.....	14
Mandatory MacEwan University term fees.....	15
Capital Plan .....	16

## 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.

MacEwan University received approval from the Minister of Advanced Education to change its year end to March 31 starting in 2022. Each year presented in this financial plan 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

Investments in the 2022-23 Budget and Three-Year Plan are aligned with the university's strategic vision *Teaching Greatness*.

- In doubling down on our commitment to teaching excellence, this year's budget will reflect continued investment of an additional \$1.0 million into our academic hiring plan, expanding the number of net new faculty and reinforcing our commitment to increase our offerings delivered by tenured or tenure-track faculty.
- Investments in our teaching and learning are planned to realize the potential of hybrid delivery, and to launch our new BFA in September 2022.
- Investments in faculty that will build knowledge and content to support our diverse student population, including cross appointments with our Kihew Wacitson Indigenous Center and to support our commitment to inclusive excellence.
- Investments are also being made to support equity admissions for Indigenous students and to acknowledge our goal of doubling our funding to Scholarships, Awards and Bursaries to reward excellence and to expand needs-based funding. Investments in SAB's this year will increase by 37%, with an additional \$2M being added, including a focus on students with high needs and equity deserving students. There is an expectation that over time we will see

additional growth in SABs through our fundraising efforts.

- With the implementation of the new mandatory instructional fee mental health, the university is able to build additional much needed capacity for crisis counselling and mental health supports. With our plans for deliberate growth and maximizing flexibility for students, there is an increased investment of approximately \$0.5M in wrap around supports for students.
- Investments are being made to enhance our community engagement and partnership model and to increase the number of work integrated learning opportunities. There will also be investment in support indigenous economic reconciliation and sustainability.
- A new school of business is the cornerstone initiative for recognizing our plans for deliberate growth. MacEwan's long-term plan is to grow annual enrollment by 5% to 20,000 FLEs by 2030. Investments in this budget will support efforts to fund the new building.

### 4. BUDGET ASSUMPTIONS

The University is projecting a balanced budget in 2022/23 to 2024/25 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 \$873,451 per year.
3. Annual Capital Maintenance and Renewal (CMR) funding received

from the Government of Alberta of 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 2022/23 and by amount of CPI (estimated at 2%) in 2023/24 and 2024/25 as permitted under the *Tuition and Fees Regulation* issued under the *Post-secondary Learning Act*.
5. International tuition fee increased by 5.1% for 2022/23 and a maximum of 10.0% respectively for 2023/24 and 2024/25.
6. Existing Mandatory Non-Instructional Fees (MNIF) will remain stable for 2022/23 and will increase annually in 2023/24 and 2024/25 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.

	2022/23	2023/24	2024/25
Domestic	12,524	13,139	13,459

	2022/23	2023/24	2024/25
International	389	423	405
Total	12,913	13,526	13,864
International as % of Total	3.0%	3.1%	2.9%

8. Salary for faculty and staff is based on approved bargaining mandate.
9. Inflationary impact on 2022/23 operation costs has been estimated at approx. 4%, however, it has been assumed that any significant impact on materials and supplies will be managed within approved budget allocations.
10. . Any impact of changes in foreign exchange will need to be managed within the approved operating budgets.
11. The 2022/23 budget that some-campus activities will continue to operate at reduced levels but will return to pre-Covid level of operations by 2023/24
12. The impact of any costs deferred from 2021/22 because of supply chain delays will be managed within the approved budget allocations which could reduce the level of funding available for technology expenses in 2022/23

## 5. 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.

Risk	Impact	Probability	Treatment Plan
Decrease in student enrolment and business activities on-campus due to the ongoing impact of 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.	Many of the restrictions imposed by the health authority are being lifted which will allow for the return to normal campus activity. However, 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 represents approximately \$400 increase in operating expenses for the University.	High	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	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 2022/23 to 2024/25.  The campus development plan will be reviewed on a regular basis to ensure priorities are addressed with the funds anticipated to be available.

<b>Risk</b>	<b>Impact</b>	<b>Probability</b>	<b>Treatment Plan</b>
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	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.
Significant increase in estimated cost of campus development projects.	Increase in cost will result in less campus development activities being completed.	Medium	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.	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	Continue planning the project and investigating external funding opportunities.  Delay the timeline for the project if necessary.

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

<b>Opportunities</b>	<b>Financial Impact</b>	<b>Probability</b>	<b>Treatment Plan</b>
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.	Medium	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.

<b>Opportunities</b>	<b>Financial Impact</b>	<b>Probability</b>	<b>Treatment Plan</b>
Increase in base operating grant which was not anticipated.	Each 1% increase in the base operating gran 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.



## 6. 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.

	2022-23	2023-24	2024-25
	Total	Total	Total
<b>Revenue</b>			
Government of Alberta grants	114,660	114,660	114,660
Federal and other govt grants	861	861	861
Student tuition and fees	99,372	105,516	109,465
Sales of services and products	17,396	19,132	20,582
Contract programs	1,110	1,110	1,110
Donations and other grants	1,818	1,818	1,818
Investment income	4,969	4,946	4,947
	<b>240,186</b>	<b>248,043</b>	<b>253,443</b>
<b>Expense by Object</b>			
Salaries	133,942	139,028	141,887
Employee benefits	27,967	29,109	29,781
Materials and supplies	17,641	18,872	19,347
Services and professional fees	14,764	14,236	14,970
Facility maint & utilities	14,453	14,845	15,093
Amortization of capital assets	18,548	18,797	18,827
Cost of goods sold	3,105	3,030	3,030
Scholarships, burs and awards	7,382	7,882	8,382
Interest on long term debt	2,377	2,177	1,960
	<b>240,179</b>	<b>247,976</b>	<b>253,277</b>
<b>Annual Operating surplus</b>	<b>7</b>	<b>67</b>	<b>166</b>
Endowment contributions	2,025	2,025	2,025
<b>Annual Surplus</b>	<b>2,032</b>	<b>2,092</b>	<b>2,191</b>

## Expense by Function

	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
Instruction	88,622	92,697	95,153
Academic Support	21,759	22,372	22,725
Student Support	26,164	27,620	28,834
Administration	19,853	20,375	20,666
Computing and Communication	18,566	18,620	18,897
Facility Operations	40,298	40,584	40,757
Other	24,917	25,708	26,245
	<b>240,179</b>	<b>247,976</b>	<b>253,277</b>

## 7. CONSOLIDATED STATEMENT OF EXPECTED CASH FLOWS

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

(in thousands of dollars)	April 1 to March 31		
	2022/23	2023/24	2024/25
<b>OPERATING TRANSACTIONS</b>			
Annual surplus (deficit)	\$ 2,032	\$ 2,092	\$ 2,191
Add (deduct) non-cash items:			
Amortization of tangible capital assets	18,548	18,797	18,827
Expended capital recognized as revenue	(5,826)	(5,542)	(5,276)
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>13,754</b>	<b>14,347</b>	<b>14,742</b>
<b>CAPITAL TRANSACTIONS</b>			
Acquisition of tangible capital assets	(14,624)	(66,294)	(96,550)
<b>Cash and cash equivalents applied to capital transactions</b>	<b>(14,624)</b>	<b>(66,294)</b>	<b>(96,550)</b>
<b>INVESTING TRANSACTIONS</b>			
Net disposal of tangible capital assets	-	25,000	-
<b>Cash and cash equivalents provided by investing transactions</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
<b>FINANCING TRANSACTIONS</b>			
Capital contributions - donations and government grants	2,919	32,653	33,154
Debt repayment	(4,376)	(4,575)	(4,433)
<b>Cash and cash equivalents (applied to) provided by financing transactions</b>	<b>(1,457)</b>	<b>28,078</b>	<b>28,721</b>
<b>INC (DEC) IN CASH AND CASH EQUIVALENTS</b>	<b>(2,327)</b>	<b>1,131</b>	<b>(53,087)</b>
<b>Cash and cash equivalents, beginning of year</b>	<b>60,000</b>	<b>57,673</b>	<b>58,804</b>
<b>Cash and cash equivalents, end of year</b>	<b>\$ 57,673</b>	<b>\$ 58,804</b>	<b>\$ 5,717</b>

## 8. 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 2022/23 and 2%(estimated CPI) in 2023/24 and 2024/25 as permitted under the Tuition and Fees Regulation issued under the Post-Secondary Learning Act.
2. International tuition fee increased by 5.1% in 2022/23 and a maximum of 10.0% for 2023/24 and 2024/25.
3. Mandatory non-instructional fees will remain stable for 2022/23 and increase annually thereafter 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 2022/23 are presented in the table below. The fees for 2023/24 and 2024/25 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)	\$ 170	\$ 5,100
Acupuncture (Diploma)	\$ 262	\$ 7,860
Arts and Cultural Management (Diploma)	\$ 192	\$ 5,760
Asia Pacific Management (Diploma)	\$ 192	\$ 5,760
Bachelor of Applied Human Service Administration	\$ 224	\$ 6,720
Bachelor of Arts	\$ 192	\$ 5,760
Bachelor of Child and Youth Care	\$ 192	\$ 5,760
Bachelor of Commerce	\$ 192	\$ 5,760
Bachelor of Communication Studies	\$ 262	\$ 7,860
Bachelor of Design	\$ 262	\$ 7,860
Bachelor of Early Childhood Curriculum Studies	\$ 224	\$ 6,720
Bachelor of Music in Jazz and Contemporary Popular Music	\$ 224	\$ 6,720
Bachelor of Physical Education Transfer	\$ 170	\$ 5,100
Bachelor of Psychiatric Nursing	\$ 224	\$ 6,720
Bachelor of Science	\$ 224	\$ 6,720
Bachelor of Science in Engineering Transfer	\$ 156	\$ 4,680
Bachelor of Science in Nursing	\$ 224	\$ 6,720
Bachelor of Social Work	\$ 192	\$ 5,760
Behavioural Interventions Certificate	\$ 224	\$ 6,720
Business Management (Diploma)	\$ 170	\$ 5,100
Cardiac Care Management (Post-diploma Certificate)	\$ 262	\$ 7,860
Correctional Services (Diploma)	\$ 170	\$ 5,100
Design Studies (Diploma)	\$ 156	\$ 4,680
Disability Studies: Leadership and Community (Certificate)	\$ 156	\$ 4,680
Early Learning and Child Care (Diploma)	\$ 156	\$ 4,680

## DOMESTIC TUITION FEES

Program	Per Credit	Based on 30 credits per year
Emergency Communications and Response (Certificate)	\$ 170	\$ 5,100
English as an Additional Language (EAL) <sup>1</sup>	\$ 262	\$ 7,860
Fine Art (Diploma)	\$ 156	\$ 4,680
Gerontology (Post-diploma Certificate)	\$ 262	\$ 7,860
Hearing Aid Practitioner (Diploma)	\$ 192	\$ 5,760
Hospice Palliative Care (Post-diploma Certificate)	\$ 262	\$ 7,860
Human Resources Management (Diploma)	\$ 192	\$ 5,760
Library and Information Technology (Diploma)	\$ 224	\$ 6,720
Massage Therapy (Diploma)	\$ 192	\$ 5,760
Occupational Health Nursing (Post-diploma Certificate)	\$ 224	\$ 6,720
Office Assistant (Certificate)	\$ 170	\$ 5,100
Open Studies	\$ 224	\$ 6,720
Paralegal Studies (Diploma)	\$ 170	\$ 5,100
Perioperative Nursing for Registered Nurses (Post-diploma Certificate)	\$ 262	\$ 7,860
Physical Therapist Assistant and Occupational Therapist Assistant (Diploma)	\$ 170	\$ 5,100
Police and Investigations - Investigative Studies (Diploma)	\$ 170	\$ 5,100
Police and Investigations - Police Studies (Diploma)	\$ 170	\$ 5,100
Psychiatric Nursing (Diploma)	\$ 224	\$ 6,720
Public Relations (Diploma)	\$ 170	\$ 5,100
Social Work (Diploma)	\$ 170	\$ 5,100
Special Needs Educational Assistant (Certificate)	\$ 170	\$ 5,100
Speech Language Pathologist Assistant (Diploma)	\$ 170	\$ 5,100
Theatre Arts (Diploma)	\$ 156	\$ 4,680
Theatre Production (Diploma)	\$ 156	\$ 4,680
Travel (Diploma)	\$ 170	\$ 5,100
University Preparation <sup>1</sup>	\$ 192	\$ 5,760
Wound Management (Post-diploma Certificate)	\$ 262	\$ 7,860

<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.

<b>INTERNATIONAL TUITION FEES</b>				
<b>Credits</b>	<b>Fall / Winter Term</b>		<b>Spring / Summer Term</b>	
	<b>Cost per Credit</b>	<b>Total Cost</b>	<b>Cost per Credit</b>	<b>Total Cost</b>
1	n/a	\$6,831	\$759	\$759
2	n/a	\$6,831	\$759	\$1,518
3	n/a	\$6,831	\$759	\$2,277
4	n/a	\$6,831	\$759	\$3,036
5	n/a	\$6,831	\$759	\$3,795
6	n/a	\$6,831	\$759	\$4,554
7	n/a	\$6,831	\$759	\$5,313
8	n/a	\$6,831	\$759	\$6,072
9	n/a	\$6,831	\$759	\$6,831
10	\$759	\$7,590	\$759	\$7,590
11	\$759	\$8,349	\$759	\$8,349
12	\$759	\$9,108	\$759	\$9,108
13	\$759	\$9,867	\$759	\$9,867
14	\$759	\$10,626	\$759	\$10,626
15	\$759	\$11,385	\$759	\$11,385
16	\$759	\$12,144	\$759	\$12,144
17	\$759	\$12,903	\$759	\$12,903
18	\$759	\$13,662	\$759	\$13,662

**English as an Additional Language**

<b>ENGLISH AS AN ADDITIONAL LANGUAGE</b>			
<b>Fall / Winter Term</b>		<b>Spring / Summer Term</b>	
<b>Units/Credits</b>	<b>Price per credit</b>	<b>Number of courses</b>	<b>Price per course</b>
5	\$340	1	\$1,700
10	\$340	2	\$3,400
15	\$340	3	\$5,100

Mandatory MacEwan University term fees

<b>MANDATORY TERM FEES</b>		
<b>Description</b>	<b>Fall / Winter Term</b>	<b>Spring/Summer Term</b>
<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>Mental Health Fee</b> To provide additional support for student mental health and needed capacity for crisis counselling and mental health supports.	\$7.00 (per term)	\$7.00 (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 (Plan)* becomes the fifth campus plan for the university, and as with the previous ones is a map for physical institutional change.

Although 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 Teaching Greatness: Strategic Vision 2030 will necessitate an update to the campus master plan. To embrace and align with the university's strategic vision including connecting the university with urban activities of Edmonton's arts and warehouse districts with the residential and commercial activities of an expanding and revitalized downtown. The campus master plan will ensure that the student experience is central with exposure and opportunity to academic excellence and social, cultural, and environmental events.

The New Academic Building for the School of Business (SoB) remains a top priority for the university. MacEwan has made significant investments in planning the new SoB. This project has immediate, short-term, and long-term benefits for Edmonton's vibrancy and university's commitment to exceptional undergraduate learning. The project is currently in the schematic design phase while pre-construction site works are prepared to begin as early as the summer of 2022, the

main construction is expected to be tendered in the Fall 2023.

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.

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 the impact of the LRT expansion and Columbia Avenue streetscape work to the City Centre Campus. In addition, the city approved a Community Energy Transition Strategy that will inform MacEwan's own energy initiatives.

MacEwan University's plans for campus development projects include the following budgeted and unbudgeted priorities based on the current strategic priorities and previously identified requirements 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 2022/23 or planned for after 2024/25)				Funding Sources	Government Approval Received	Estimated Project Timelines
		Total	2022/23	2023/24	2024/25			
New (Partially Budgeted)	School of Business Building project	\$150 million	\$2.6 million	\$35.8	TBD	TBD	No	July 2018 – August 2026
Expansion (Budgeted)	Faculty and Administration Offices and Workspaces Enhancements	\$7.8 million	\$2.2 million	\$2.2 million	\$0	100% Internal	Not required	July 2019 to June 2023
Maintenance (Partly Budgeted)	Occupancy loading exiting and egress to meet capacity	\$11.5 million	\$2.4 million	\$2.05 million	TBD	CMR (partially funded)	Yes	Completed by June 2025
Maintenance (Partly Budgeted)	Replace interior locking hardware (VING locks)	\$4.1 million	\$1.8 million	\$0.5 million	\$0.5 million	CMR (partially funded)	Yes	On-going
Expansion (Partly Budgeted)	East Campus Plant Replacement and Expansion	\$20 million	\$0.2 million	\$6.7 million	TBD	To be determined	No	July 2021 – August 2026
Maintenance (Not Budgeted)	High Voltage Switchgear	\$6.7 million	\$0	\$1.7 million	\$5.0 million	To be determined	Not required	Completed by June 2025
Expansion (Not Budgeted)	Classroom Expansion	\$2.5 million	\$0.5 million	\$2.0 million		To be determined	Not required	May 2022 – December 2024
Maintenance (Not Budgeted)	High Voltage Switchgear	\$6.1 million	\$0	\$0	\$0	To be determined	No	Completed by June 2025
Expansion (Not Budgeted)	Lab Space Expansion and Update	\$5.0 million	\$0	\$1.0 million	\$5.0 million	To be determined	Not required	January 2023 – December 2025

**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 2022/23 or planned for after 2024/25)				Funding Sources	Government Approval Received	Estimated Project Timelines
		Total	2022/23	2023/24	2024/25			
Expansion (Not Budgeted)	Campus Sanitary Sewer & Specialty Gas Upgrade (Building 5)	\$4.85 million		\$1.25 million	\$3.6 million	To be determined	Not required	January 2023 – December 2025
Preservation (Not Budgeted)	Land environmental remediation	\$4.4 million	\$1.0 million	\$0.9 million	\$2.5 million	To be determined	Not required	April 2022– Mar 2025
Maintenance (Not Budgeted)	Building 7 Main Entrance Enhancement	\$5.6 million	\$0	\$0	\$5.6 million	To be determined	Not required	Completed by June 2025
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	\$4.5 million	\$0	\$0	\$0	To be determined	Not required	2025 to 2030
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**

<b>Project Title</b>	<b>Brief Description</b>	<b>Project Scope</b>	<b>Strategic Context</b>	<b>Expected Outcomes</b>
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>• Target a minimum of LEED® Silver® certification upon completion.</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 teaching and learning experiences.</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>
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"> <li>• Increase egress and exiting in Buildings 5, 6, 7, 8.</li> <li>• Introduce smoke evacuation into central stairwells and vestibules.</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> <li>• Install smoke evacuation to enable existing stair and vestibule to function as rated exits.</li> </ul>

**Priority Projects – over \$2.5 million**

**Project Scope and Strategic Context**

<b>Project Title</b>	<b>Brief Description</b>	<b>Project Scope</b>	<b>Strategic Context</b>	<b>Expected Outcomes</b>
Replace interior locking hardware (VING locks)	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>
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>
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>
Classroom Expansion	Develop various size classrooms through-out the campus.	<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>

**Priority Projects – over \$2.5 million**

**Project Scope and Strategic Context**

<b>Project Title</b>	<b>Brief Description</b>	<b>Project Scope</b>	<b>Strategic Context</b>	<b>Expected Outcomes</b>
Lab Space Expansion and Update	Develop additional lab space in Building 5.	<ul style="list-style-type: none"> <li>Construct new biology lab(s) in Building 5.</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 and improve lab capacity.</li> </ul>
Campus Sanitary Sewer & Specialty Gas Upgrade (Building 5)	Multiple engineering studies indicate capacity issues and propose future systematic expansions of the building infrastructure capacity to support the future expansion of the City Centre Campus.	<ul style="list-style-type: none"> <li>Replace existing sanitary sewer and storm to increase the drainage capacity.</li> <li>Upgrade existing specialty gas capacity for vacuum, compressed air and nitrogen.</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 and improve building infrastructure to support future growth.</li> </ul>
Land environmental remediation	Remediate land parcels along the north property line from 108 Street to 112 Street.	<ul style="list-style-type: none"> <li>On-going risk management program that examines ground water samples annually.</li> <li>Remediate land parcels to meet Alberta environmental guidelines.</li> </ul>	MacEwan is committed to sustainability and meeting regulatory compliance.	<ul style="list-style-type: none"> <li>Meet regulatory compliance.</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> <li></li> </ul>

**Priority Projects – over \$2.5 million**

**Project Scope and Strategic Context**

<b>Project Title</b>	<b>Brief Description</b>	<b>Project Scope</b>	<b>Strategic Context</b>	<b>Expected Outcomes</b>
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>