

The following Motions and Documents were considered by the GFC Academic Planning Committee at its Wednesday, October 06, 2021 meeting:

Agenda Title: **2022-2023 Exceptional Tuition Increase**

CARRIED MOTION:

THAT the Board Finance and Property Committee, on the recommendation of the GFC Academic Planning Committee, recommend that the Board of Governors approve the following proposed exceptional tuition increases, to take effect for the Fall 2022 term for incoming students only, and pending approval of the Minister of Advanced Education:

Program Name	UofA Approved Tuition 2021-22	Fall 2022 Proposed Extra-ordinary increase	Proposed UofA 2022- 23 Tuition
Undergraduate programs			
BComm (Business) (30 credits with 2 options)	\$8,012.48	\$1,761.76	\$9,774.24
BSc Eng (Engineering) (72 FI)	\$7,309.44	\$1,789.82	\$9,099.36
JD (Law)32credits	\$11,701.48	\$3,393.36	\$15,094.84
Radiation Therapy BSc (Medicine)(30 credits)	\$6,091.20	\$1,218.00	\$7,309.20
Medical Laboratory Science BSc (Medicine) (30 credits)	\$6,091.20	\$1,034.30	\$7,125.60
DDS (Dentistry)	\$23,109.16	\$9,243.60	\$32,352.76
APDDS (Dentistry)	\$57,093.40	\$9,243.60	\$66,337.00
PharmD (Pharmacy) (32 credits)	\$11,431.68	\$5,029.12	\$16,460.80
Graduate programs			
MBA - Business	\$14,380.80	\$10,243.20	\$24,624.00
MEng - Engineering	\$7,345.20	\$1,688.40	\$9,033.60
Master - Counselling Psychology-Course (Education)	\$4,286.88	\$4,286.88	\$8,573.76
Master - Counselling Psychology-Thesis (Education)	\$4,192.80	\$4,380.96	\$8,573.76

**Because tuition is assigned by the course, and not at the program level, there may be a difference of pennies for some increases.*

FINAL Item No. 4
**Governance Executive Summary
 Action Item**

Agenda Title	Exceptional Tuition Increase Proposals
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Motion

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Item No.

Item

Action Requested	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Recommendation
Proposed by	Steve Dew, Provost and Vice-President Academic
Presenter(s)	Steve Dew, Provost and Vice-President (Academic) Todd Gilchrist, Vice-President (University Services and Finance)

Details

Office of Administrative Responsibility	Provost and Vice-President (Academic)
The Purpose of the Proposal is (please be specific)	The proposal is before the committee to ask approval for exceptional tuition increase proposals for Fall 2022.
Executive Summary (<i>outline the specific item – and remember your audience</i>)	<p>In early 2021, the Minister of Advanced Education indicated that he would accept proposals for exceptional tuition increases for the Fall 2022 intake, in accordance with the Alberta Tuition Framework and the Tuition and Fees Regulation. Exceptional tuition increases are defined in the framework as those that do not count against the seven per cent/CPI cap and which can be more than 10 per cent, and must be invested to improve the quality of an approved program.</p> <p>Six U of A faculties have prepared proposals for exceptional tuition increases, which, if approved, would take effect for new students in Fall 2022. There are 10 proposals, requesting 12 exceptional tuition increases. No current students in the programs would be affected by these exceptional increases.</p> <p>These proposals, after an initial round of consultation with students in the spring, were submitted to the Ministry in early June. Since submission, the Ministry has asked the University to create additional opportunities for student input and to secure Board approval before re-submission to the Ministry. Significant additional consultation has been undertaken since we learned of the extended timeline.</p> <p>Why these programs?</p> <p>These 12 programs (out of ~800 at the University of Alberta) have been put forward for the following reasons:</p> <ul style="list-style-type: none"> • They are all professional programs with generally high costs to deliver and rigid standards for accreditation • They face a competitive disadvantage with peer institutions that are charging much higher tuition bringing resources that can reinforce program quality and student experience • Employability and earning potential of graduates from these programs are very high, and hence it is appropriate that their students bear the costs of quality investments and not be cross-subsidized by students from other programs.

Item No.

	<p>ETI Proposals and Growth Opportunities</p> <p>The University is considering expansion of its student body over the next few years in response to demographic pressure in the province. If the government does not fully fund this growth (which is plausible given the magnitude of demographic pressure and the challenge of balancing the provincial budget), then our ability to grow without losing quality will depend on having sufficient resources from tuition to meet at least the marginal cost of delivery. Since the programs identified here are all comparatively expensive to offer, they would be hard to grow under such conditions. Having ETIs in place removes that barrier and allows us to grow these programs without sacrificing quality or drawing resources out of other programs.</p>
<p>Supplementary Notes and context</p>	<p><i>The full ETI Proposals have been attached as Appendix C, but the Provost's Office recognizes that it is a significant document and have included summary information in the first 3 attachments.</i></p>

Engagement and Routing (Include proposed plan)

<p>Consultation and Stakeholder Participation</p>	<p>In March, the University began a process of consulting with students on the draft proposals for exceptional tuition increases. Most of the consultation took place in the proposing Faculties with students in the affected programs, and took a variety of forms, including townhalls, surveys, email communication, meetings with student leaders and affected groups, and dedicated websites. Consultation also took place at the Tuition Budget Advisory Committee (TBAC), the University's official consultation body with student leaders on tuition matters. Following the Ministry's revised timeline, additional consultation was undertaken. A more fulsome list of faculty level consultations is attached.</p> <p>Consultation with Students' Union and Graduate Students' Association student leaders has been undertaken as follows: Tuition Budget Advisory Council (March 17, April 9, 2021) Students' Union Council - June 29 and September 21, 2021 Graduate Students' Association Council - September 20, 2021</p> <p>Governance Briefings Academic Planning Committee - April 14, 2021 Board Finance and Property Committee - April 27, 2021 Academic Planning Committee - September 22, 2021 Board Finance and Property Committee - September 28, 2021</p> <p>Approval Routing Academic Planning Committee - October 6, 2021 Board Finance and Property Committee - October 7, 2021 Board of Governors - October 15, 2021</p>
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Strategic Alignment

Item No.

Alignment with <i>For the Public Good</i>	Sustain our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.	
Alignment with Core Risk Area	Please note below the specific institutional risk(s) this proposal is addressing.	
	<input type="checkbox"/> Enrolment Management <input type="checkbox"/> Faculty and Staff <input checked="" type="checkbox"/> Funding and Resource Management <input type="checkbox"/> IT Services, Software and Hardware <input type="checkbox"/> Leadership and Change <input type="checkbox"/> Physical Infrastructure	<input type="checkbox"/> Relationship with Stakeholders <input type="checkbox"/> Reputation <input type="checkbox"/> Research Enterprise <input type="checkbox"/> Safety <input type="checkbox"/> Student Success
Legislative Compliance and jurisdiction	APC Terms of Reference BFPC Terms of Reference	

Attachments:

1. Exceptional Tuition Increase Proposals Executive Summary (3 pages)
2. Appendix A: U15 Comparators (2 pages)
3. Appendix B: Faculty Consultation Summary (19 pages)
4. Appendix C: ETI Proposals (180 pages)
 - a. Bachelor of Commerce
 - b. Bachelor of Science in Engineering
 - c. Juris Doctor
 - d. Bachelor of Science in Radiation Therapy
 - e. Bachelor of Science in Medical Laboratory Science
 - f. Doctor of Dental Surgery/Doctor of Dental Surgery Advanced Placement
 - g. Doctor of Pharmacy
 - h. Master of Business Administration
 - i. Master of Engineering
 - j. Master of Counselling Psychology

Prepared by: Kathleen Brough, Chief of Staff, Office of the Provost and Vice-President (Academic)

University of Alberta Exceptional Tuition Increase Proposals Executive Summary

The University of Alberta is grateful for the opportunity to submit 10 exceptional tuition increase proposals, requesting 12 tuition increases, commencing in the Fall 2022 term. Seven proposals impact undergraduate programs and three proposals impact graduate (Master's) programs.

Significant consultation has been undertaken on all proposals, as detailed in the proposals themselves. A compendium of consultation is also included for ease of reference.

Table 1 reflects a summary of the programs and the proposed increases. We have also included the Fall 2021 enrolment, to demonstrate the scale of the increase's potential impact. As per the Alberta Tuition Framework, no current students will be affected by these increases, should they be approved.

Table 1: University of Alberta 2021 Exceptional Tuition Increases Proposal Summary

Program Name	UofA Approved Tuition 2021- 22	Fall 2022 Proposed Extra-ordinary increase	Fall 2022 Proposed Extra-ordinary increase	Proposed UofA 2022-23 Tuition	Domestic FLE Enrolment
Undergraduate programs					
BComm (Business) (30 credits with 2 options)	\$8,012.48	22.00%	\$1,761.76	\$9,774.24	1,442
BSc Eng (Engineering) (72 FI)	\$7,309.44	24.50%	\$1,789.92	\$9,099.36	3,700
JD (Law)32credits	\$11,701.48	29.00%	\$3,393.36	\$15,094.84	552
Radiation Therapy BSc (Medicine)(30 credits)	\$6,091.20	20.00%	\$1,218.00	\$7,309.20	28
Medical Laboratory Science BSc (Medicine) (30 credits)	\$6,091.20	17.00%	\$1,034.40	\$7,125.60	70
DDS (Dentistry)	\$23,109.16	40.00%	\$9,243.60	\$32,352.76	128
APDDS (Dentistry)	\$57,093.40	16.19%	\$9,243.60	\$66,337.00	24
PharmD (Pharmacy) (32 credits)	\$11,431.68	44.00%	\$5,029.12	\$16,460.80	468
Graduate programs					
MBA - Business	\$14,380.80	71.23%	\$10,243.20	\$24,624.00	296
MEng - Engineering	\$7,345.20	23.00%	\$1,688.40	\$9,033.60	85
Master - Counselling Psychology-Course (Education)	\$4,286.88	100.00%	\$4,286.88	\$8,573.76	12
Master - Counselling Psychology-Thesis (Education)	\$4,192.80	104.48%	\$4,380.96	\$8,573.76	8

*** Proposed amounts may change based on fee index value and configuration. Rates will be set as close to the above calculations as possible.

The programs reflected in the proposals are all professional in nature with high employability and salary outcomes for graduates. These are also programs which compete nationally on the basis of reputation and quality and which have not been able to keep up with resources available at other U15 institutions because of the recent period of tuition freezes in Alberta, and the period of relatively small increases that preceded the freeze. As a result, tuition for these programs at the University of Alberta is significantly lower than the U15 average and especially of our key competitor institutions across the

affected programs¹. While we recognize that these proposals cannot be justified solely by market comparisons, tuition directly correlates with resources available in these programs to recruit top instructional talent and provide high quality learning experiences for Alberta students, particularly for work-integrated learning (WIL) and other experiential learning opportunities. If we don't have the resources to compete, students will leave the province to pursue the learning experiences they seek. The U15 Tuition Comparisons, highlighting key Canadian competitor institutions, are attached as Appendix A.

Use of Revenue

Table 3 describes the proposed use of new revenue for the various proposals.

	Undergraduate Programs							Graduate Programs		
	BComm	BSc Eng	Law (JD)	BSc Radiation Therap	BSc Med Lab	DDS & AP DDS	PharmD	MBA	MEng	Counselling
Financial Aid (Scholarships & Bursaries)	20%	15%	20%	20%	20%	20%	20%	15%	20%	12.50%
Faculty		17%	70%			40%	48%	43%		
Program Resources		21%		20%	39%	35%	17%		5%	5.70%
Learner Supports and Services		31%	10%		41%		15%		70%	25.00%
Work Integrated Learning	30%					5%				
Career Services								15%		
Learning Environment Improvement	50%			20%				17%		
Facilitated Practicum Placements/Clinical Placements				40%						56.80%
Capital Expenditures		11%								
New Initiatives		5%							5%	
Student Associations								10%		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Consultation

The University of Alberta recognizes and takes seriously the impact of tuition increases on students and the importance of accessibility for university programs. Consultation is an important requirement of the Alberta Tuition Framework, and we have embraced the opportunity to engage with our students on the plans for these programs to the extent feasible during a pandemic. Intensive meetings and sessions with students were held in the spring, but the time available was admittedly shorter than ideal. The University is therefore grateful for the opportunity that the Ministry's extended timeline provided for additional consultation in the fall, 2021.

Faculties advancing these proposals have been consulting actively with students through a number of different tools and mediums, described below. Students are not universally supportive of these proposed increases, which is not surprising. Our goal in these consultations has been to ensure understanding of the rationale for pursuing the increases, to hear student questions about the proposals, and most importantly, to collect student input on opportunities to improve the program quality through this new revenue and on opportunities to minimize the impact on students. Students have contributed thoughtfully to these engagements, and the proposals have been refined and revised to respond to their insightful feedback.

Mechanisms for Consultation

¹ Note that U15 averages are not available for the Bachelor of Science in Radiation Therapy, the Bachelor of Science in Medical Laboratory Science, or the Master in Counselling Psychology - Thesis-based program.

- Students' Councils: The Provost attended two meetings of the Students' Union Council (June 29 and September 21) and one meeting of the Graduate Students' Association Council (September 20) to share high level information on the proposals, receive questions about the proposals, and seek input on use of revenue. These were intensive sessions where students presented many questions and comments.
- Townhalls: All Faculties held townhalls with students in the affected programs, and a number of Faculties held several townhalls, to ensure students had an opportunity to hear about the proposals, ask questions, and provide input.
- Online forms and surveys were distributed to students in the affected programs, to collect input, feedback, and questions related to the proposed increases.
- Faculties created websites about the proposed exceptional tuition increases to provide information on the proposed increases, answer questions, and to highlight other engagement and consultation opportunities.
- Deans and other senior leaders in faculties held dozens of meetings with student leaders and members of student associations to discuss proposals and seek input.
- Deans and other senior leaders in faculties held meetings with sessions with small groups of students, including students from traditionally marginalized and equity-deserving groups.
- Faculties provided written updates to keep students up to date on how proposals were evolving and on opportunities to provide input.
- Many students wrote letters and emails to Faculties about the increases, and through responses to these communications, Faculties sought to build understanding and collect student perspectives.
- In several instances, student groups provided letters confirming that meaningful consultation had been completed.
- The Provost and Vice-President (Academic) engaged student leaders from the Students' Union and the Graduate Students' Association on the proposals through the University's Tuition Budget Advisory Committee, the established formal consultation body for tuition at the University. Exceptional tuition increases were discussed at two meetings of this body, in March and April.
- Student leaders and representatives were able to provide additional perspectives at GFC Academic Planning Committee meetings (April and September) and Board finance committee meetings (April and September).

A full summary of faculty consultations is attached as Appendix B.

Appendix A: U15 Tuition Comparisons
Domestic Tuition for Major Programs, 2021-22

	UNDERGRADUATE										GRADUATE								
	Business	nat'l ranking	Dentistry	nat'l ranking	Engineering	nat'l ranking	Law	nat'l ranking	Pharmacy	nat'l ranking	Radiation Therapy BSc (Medicine) (30 credits)	Medical Laboratory Science BSc (Medicine) Year 2 entry	MBA - Business *	nat'l ranking	MEng - Engineering **	nat'l ranking	Master - Counselling Psychology (Education)	nat'l ranking	Master - Counselling Psychology-Thesis (Education)
2021-22 Tuition																			
University of Alberta	\$8,012.40	6	\$23,109.16	3	\$7,309.44	5	\$11,701.48	7	\$11,431.68	4	\$6,091.20	\$6,091.20	\$14,380.80	7	\$4,286.88	5	\$4,286.88		\$4,192.80
Dalhousie University	\$9,555.00	17	\$27,849.00	9	\$12,423.60	16	\$16,950.00	10	\$14,367.00	6			\$26,318.00	10	\$6,696.00	14			
McGill University	\$8,505.60	5	\$17,294.72	4	\$8,505.60	4	\$8,505.60	2		2			\$51,562.50	2	\$8,505.60	4	\$8,505.60		
McMaster University	\$9,635.40	7			\$12,819.39	6							\$18,010.56	11	\$5,832.00	6			
Queen's University	\$16,287.48	3			\$11,914.64	7	\$18,187.66	6		10			\$55,333.34	3	\$5,395.38	7			
Universite de Montreal	\$8,505.60	11	\$11,340.80	6	\$8,505.60	8	\$9,923.20	4	\$12,474.88	5			\$8,505.60	9	\$4,764.06	9			
Universite Laval	\$8,505.60	24	\$12,474.88	8	\$8,505.60	11	\$9,356.16		\$11,624.32	7			\$6,804.48		\$5,103.36	11			
University of British Columbia	\$8,323.20	1	\$19,218.98	1	\$6,927.51	3	\$13,149.44	3	\$18,780.72	3		\$7,114.74	\$25,203.12	6	\$4,211.68	3	\$7,430.82		
University of Calgary	\$8,900.40	10			\$6,516.60	10	\$14,099.04						\$19,104.00	18	\$5,189.04	9	\$11,100.96		\$11,100.96
University of Manitoba	\$5,158.38		\$22,802.16	5	\$6,476.20	17	\$11,409.27		\$19,411.54	8			\$16,780.80	20	\$5,541.04	18	\$5,541.04		\$5,541.04
University of Ottawa	\$7,542.60				\$9,421.46	19	\$17,569.66	8					\$14,356.87	14	\$6,308.74	18	\$9,463.11		
University of Saskatchewan	\$8,030.00		\$56,758.00	10	\$9,104.00		\$15,651.00		\$18,394.00				\$20,204.00	19	\$3,124.00				\$4,473.00
University of Toronto	\$15,900.00	1	\$37,080.00	2	\$14,180.00	1	\$33,040.00	1	\$18,060.00	1	\$6,890.00		\$46,270.00	1	\$10,704.00	1			
University of Waterloo	\$8,544.00	9			\$13,970.00	1			\$17,030.00						\$5,524.00	1			
Western University	\$25,200.00	4	\$35,341.00	7	\$12,294.00	14	\$20,151.00	9					\$83,250.00	4	\$7,251.34	11	\$6,360.00		
Average (excluding U of A)	\$10,613.80 MP		\$26,684.39 SG		\$10,111.73 MP		\$15,666.00 UM		\$16,267.81 UM		\$6,890.00	\$7,114.74	\$30,131.02 QS		\$6,010.73 MR		\$8,066.92		\$7,038.33
Median (excluding U of A)	\$8,524.80		\$22,802.16		\$9,262.73		\$14,875.02		\$17,545.00		\$6,890.00	\$7,114.74	\$20,204.00		\$5,532.52		\$7,968.21		\$5,541.04
Average minus U of A	\$2,601.40		\$3,575.23		\$2,802.29		\$3,964.52		\$4,836.13		\$798.80	\$1,023.54	\$15,750.22		\$1,723.85		\$3,780.04		\$2,845.53
% difference from average	25%		13%		28%		25%		30%		14%	52%		29%		47%			40%
Average (top 5 excl UofA, French)	\$14,843.26		\$26,347.37		\$11,280.50		\$18,606.74		\$17,654.82		\$6,890.00	\$7,114.74	\$52,323.79		\$6,955.46		\$8,066.92		\$7,038.33
% difference (top 5 excl UofA,Fr)	85%		14%		54%		59%		54%		13%	17%	264%		62%		88%		68%

Source: U15 2021-22 Tuition & Fees results and Institution financial websites.

NOTES:

- McGill, McMaster, Laval, and Universite de Montreal domestic tuition is for out-of-province students.
- U of Saskatchewan Dentistry is sourced from the university website because U of Saskatchewan has "out-of-province" tuition rate for Dentistry program only.
- Dalhousie Dentistry, Law, and M. Eng tuition are sourced from the university website (as they have not been included in the U15 report).
- The figure for U of Ottawa's Law program is taken from the its institutional finance website, as the figure (i.e., \$44,986.6) reported in the U15 report seems extremely high.
- U of Calgary Law tuition is sourced from the university website and based on 36 units of course credit in year 1 (<https://law.uccalgary.ca/future-students/admissions-jd-programs/tuition-scholarships-bursaries-and-awards>).
- U of Manitoba tuition amounts are obtained from the U15 report, because of differing values on the university website, unless otherwise indicated (see comments below).
- The tuition for the programs Radiation Therapy and Master of Counselling Psychology (except for UBC & U of Ottawa) are sourced from university websites.
- U of Alberta, U of British Columbia, Western University are for the "Business (second-entry)" program.
- U of British Columbia Engineering program is called "Engineering Yr 1" in U15 report.
- McMaster University Science program is listed in U15 report as "Science - Life Sciences" and "Science - Physical Sciences".
- U of British Columbia Pharmacy is listed in U15 report as "Pharmacy (PHRMD)".
- U of Saskatchewan Pharmacy is listed in U15 report as "Pharmacy - PharmD".
- Dalhousie University Pharmacy is listed in U15 report as "Pharmacy (PharmD)".
- McGill University and Western University offer "MA Counselling Psychology".
- U of Calgary offers "MSc Counselling Psychology".
- U of Toronto offers "Bachelor in Radiation Sciences".
- U of Manitoba offers "MEd in Counselling Psychology" in both course- and thesis-based; the tuition for these two programs are the same.

Special notes for MBA and M. Eng programs:

- **To ensure consistent comparison, the MBA program tuition are adjusted based on the cost for two terms, either credits-per-term (30 credits, following U of Alberta) or term-tuition. Per-term or per-credit tuition amounts are sourced from university websites. Western University is an exception, please see comment below.
- ***To ensure consistent comparison, the M. Eng program tuition are adjusted based on the cost for two terms, either credits-per-term (18-credits, following the U of Alberta) or term-tuition. Per-term or per-credit tuition amounts are sourced from university websites.
- Queen's University MBA program uses the January 2022 tuition amount. Based on Queen's website, the MBA program only begins in January.
- U of Manitoba M. Eng tuition is charged a continuing fee from Term 3 onwards.
- U of Saskatchewan M. Eng tuition is based on two terms, but is a thesis-based program.
- U of Toronto MBA program is one-year cost based on approved 2021-22 rate from their tuition fee schedule (<https://planningandbudget.utoronto.ca/wp-content/uploads/2021/03/Tuition-Fee-Schedules-2021-22-Final-1.pdf>).

Western University MBA tuition is the full-program fee, as Ivey MBA program is a highly integrated one-year program (more details can be found here: <https://www.ivey.uwo.ca/mba/academics/curriculum>). Adjustment cannot be applied to their program fees as their program does not follow the structure of a typical MBA program. The following institution MBA programs have been adjusted (per-credit or per-term): McGill, Queen's, U de Montreal, U of British Columbia, U of Calgary, U of Manitoba, U of Ottawa, U of Saskatchewan.

The following institution M. Eng programs have been adjusted (per-credit or per-term): Dalhousie, Queen's, U de Montreal, McMaster, U of British Columbia, U of Calgary, U of Manitoba, U of Ottawa, U of Saskatchewan, U of Toronto, Waterloo, Western.

Notes on program lengths and requirements:

Pharmacy

- All PharmD programs are 4-year programs
- U of Alberta & U of British Columbia require 60 credits before admission
- Dalhousie University & U of Saskatchewan require 2 years of university study before admission
- U of Manitoba, U of Toronto, & U of Waterloo require 16 courses or 48 credits before application
- U de Montreal & Laval University require a DSC/DEC (college diploma), which is 2 years of pre-university study
- All programs require specific courses (or equivalents) as part of pre-program study

MBA (length)

- 12 months: Queen's University, U of Manitoba, U of Ottawa, U of Saskatchewan, Western University
- 16 months: U of British Columbia, U of Toronto
- 20 months: McMaster University, U of Calgary
- 22 months: Dalhousie University
- 1 year: McGill University, U de Montreal

2 years: U of Alberta, Laval University

MBA (requirements)

Includes **internship:** Dalhousie University, McMaster University, U of British Columbia, U of Toronto

45 credits: Laval University, U of Saskatchewan

48 credits: McGill University

54 credits: U de Montreal, U of Ottawa

60 credits: U of Alberta, U of Calgary, U of Manitoba

24 courses: Dalhousie University

No info: McMaster University, Queen's University, U of British Columbia, U of Toronto, Western University

MEng (length)

2 terms: Queen's University

3 terms: McGill University, U of Toronto, U of Waterloo, Western University

4 terms: U de Montreal

9 months: U of Alberta

12 months: U of British Columbia

16 months: McMaster University

2 years: Dalhousie University, Laval University, U of Calgary, U of Manitoba, U of Ottawa, U of Saskatchewan

MEng (requirements)

8 courses: U of Waterloo

10 courses: Queen's University, U of Calgary, U of Toronto, Western University

21 credits: Dalhousie University

24 credits: U of Alberta, U of Manitoba, U of Saskatchewan

30 credits: McMaster University, U of British Columbia, U of Ottawa

45 credits: McGill University, U de Montreal, Laval University

Ranking sources

Maclean's (Program) MP

Maclean's (Research) MR

Student Gazette SG

University Magazine UM

QS Top Universities QS

Appendix B: Faculty-Led Consultation Summary
Exceptional Tuition Increase Proposals
Fall 2021

Bachelor of Commerce	
Consultation Events	Impacts
<p>Spring Consultation: Five targeted consultation sessions with BSA executives, other student club leaders, and students from visible minority groups.</p> <p>Program-wide BCom Town Hall</p> <p>Proposal website</p> <p>A Google Form was posted to solicit further feedback from students.</p> <p>Social media engagement through Twitter and Instagram</p> <p>A Zoom meeting with the Aboriginal Student Council, co-hosted with the Business Students' Association President</p> <p>Fall Consultation: Program-wide BCom Town Hall</p> <p>A separate email was sent on September 10th to all 1st year University students enrolled in the Alberta Guaranteed Admissions program for the School of Business. These are students who have received guaranteed admission into the School for Fall 2022.</p> <p>Refreshed proposal website</p> <p>Four targeted consultation sessions with student leaders, and students from the Indigenous Business Students' Association.</p> <p>The Google Form was re-posted to solicit further feedback from students.</p> <p>Further social media engagement.</p>	<p>Overall, the students were supportive of all the ideas in the proposal. Many were understanding of the value of raising tuition, and helpful in providing constructive feedback on how best to direct that revenue.</p> <p>The BSA provided a letter of confirmation that business students have been meaningfully consulted.</p> <p>Work-Integrated Learning - A suggestion was to provide a diverse array of options for all students in the BCom program beyond case competitions. This was incorporated in the final proposal.</p> <p>Connected Learning Environment - A suggestion was made to offer more online learning options to complement the academic experience, preferably as part of the existing curriculum. Another student suggested these specific learning options can be identified that would meet the specific needs of underrepresented students. This was also incorporated in the final proposal.</p> <p>Equity, Diversity and Inclusion - A suggestion to implement a new admissions pathway that would support underrepresented groups, as well as providing meaningful support during their program was discussed and well received. This point was presented in subsequent consultations in which further feedback was received.</p> <p>The Aboriginal Student Council was very much in support of needs-based financial support and a new admission pathway, however, due to the position as a Student Representatives Association, they were unable to provide an official letter of support for our proposal.</p> <p>The Indigenous Business Students' Association was also consulted, and supported the 15% allocation of funds to support EDI.</p>

<p>Consultation with under-represented students:</p> <ul style="list-style-type: none"> - Across the first and second round of consultations, meaningful engagement was conducted with Indigenous students and women students. - Both the Aboriginal Students' Council and the Indigenous Business Students' Association were consulted. - Groups such as the Network for Empowered Women and Women in Business were also engaged to solicit their feedback on these proposals. 	<p>Work-Integrated Learning – There was a perception that co-curricular opportunities are widely available, but consistent feedback suggested an interest in seeing more work-integrated learning opportunities as part of course-based learning. Ideas such as course-based consulting projects for all students was suggested, and is considered more accessible since disadvantaged students may struggle to find the time outside of class to participate in these activities. This was incorporated in the final proposal.</p> <p>Connected Learning Environment – Skills-based online learning options to complement academic courses were suggested, covering topics such as financial modelling, coding, digital marketing, and data analytics. There was also support for improving the quality of online learning with investing in high-quality, engaging and immersive materials. Projects that connect students with partners in the business community, as well as working with students in post-secondary institutions abroad was also well received. These were all incorporated in the final proposal.</p> <p>Equity, Diversity and Inclusion – There was consistent support for initiatives that would create a more inclusive culture at the School, such as incorporating Indigenous views in parts of the curriculum. A new admissions pathway, for example, would need to balance accepting students based on academic merit alone with considering a student's background and non-academic strengths. This feedback informed how EDI was addressed in the final proposal.</p>
Doctor of Pharmacy	
Consultation Events	Impact
<p>Spring Consultation</p> <p>Email correspondence with President of the APSA (student association), with requisition to share draft consultation survey and rationale with APSA Council</p> <p>Several faculty leadership team meetings with APSA leadership</p> <p>Consultation survey sent to all students, results were shared with students</p>	<p>The consultation process has resulted in the following list of insights that have shaped the current proposal.</p> <ul style="list-style-type: none"> ● Of the Y1-Y4 students who responded (n= 243), most (51%) either somewhat agreed or somewhat disagreed that the proposal to raise tuition to maintain and enhance program quality was reasonable. ● Most (59%) of the Year 4 students who responded (n = 64), either somewhat agreed, agreed, or strongly agreed that the proposal to raise tuition to maintain and enhance program quality was reasonable.

<p>Student town hall</p> <p>Webpage sharing information on proposal and consultation</p> <p>Fall Consultation</p> <p>Several faculty leadership team meetings with APSA leadership</p> <p>Meeting with Black Pharmacy Students Association (BPSA) including president Oluwatobiloba Obatusin, Aishat Ibrahim, and Raymond Otieno to discuss the ETI proposal.</p> <p>Meeting with the Pharmacy Student LGBTQ2S+ Club to discuss revisions to the proposal and plans for next steps in student consultation.</p> <p>Student town hall</p>	<ul style="list-style-type: none"> ● When asked to choose a statement that applied to their thinking about the proposal to raise tuition to maintain and enhance program quality, 64% of Y1-Y4 students (n = 270) supported some level of increase in the tuition to enhance program quality: <ul style="list-style-type: none"> ● An increase of tuition to the current national median for incoming students in 2022 to enhance the quality of the PharmD program in the ways described above is reasonable (18%). ● A lower increase of tuition to an amount less than the current national median for incoming students in 2022 to improve the quality of the PharmD program in some of the ways described above is reasonable (46%). ● When asked to rank a series of 13 priorities for improving the quality of the PharmD program, Y1-Y4 students (n = 222) identified the following 4 initiatives as their top priorities: <ol style="list-style-type: none"> 1. Establishing additional financial support through bursaries and scholarships for costs related to experiential education placements and other financial needs that make accessing the PharmD program difficult. 2. Establishing a Primary Care Pharmacy Clinic staffed by Faculty hired pharmacists and potentially other health care professionals to serve as an additional experiential placement site for innovative pharmacy practice. Students would have the opportunity to learn and perform community outreach through the clinic. 3. Purchasing resources to expand simulation opportunities (e.g. hospital simulation rooms). 4. Accessing resources (support staff and software) to establish the ability to provide diagnostic feedback to students in the form of personalized performance reports that identify areas of specific strength and
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weakness as students progress through the program.

- Students also identified additional priorities including bringing back and enhancing pharmacy practice resources like RxFiles and Kroll infrastructure, hiring leads for Black and Indigenous health, expanding small group study space availability, and better lecture capture infrastructure.
- Consultation with APSA leadership after the town hall resulted in other key feedback including:
 1. Students want government assurance that any approved increase will be specifically resourced back to the Faculty in its entirety to benefit students;
 2. Students expect a significant increase in the amount of guaranteed bursary support that can be confirmed upon application to the program for students who meet specific financial support criteria to combat inequities in access that the tuition increase will create.
 3. Students want the government to consider, at minimum, a shared cost approach to this proposal where some funds to maintain and improve program quality are provided from the government to offset the amount that must be raised through tuition. This could include a specific earmark in the Campus Alberta Grant for Pharmacy students as has occurred for other health professions.
- Consultation with representatives from the Black Pharmacy Students Association and the Pharmacy Student LGBTQ2S+ Club in September resulted in the following additional takeaways that have been incorporated into the proposal:
 1. There is a need to prioritize hiring Academic Staff to lead and bring expertise on systemic issues in healthcare especially those that affect Black, Indigenous and People of Colour.

	<ol style="list-style-type: none"> 2. There is a need to ensure that bursaries and scholarships are established to support groups of students who are especially affected by financial disadvantages that make accessing the program more difficult. 3. There is a need to establish baseline financial resources to ensure Faculty, Staff and Students receive training and education to support creating an inclusive learning environment. <ul style="list-style-type: none"> ● Consultation with APSA executive highlighted the importance for the government to re-evaluate student loan limits in light of tuition increases like the one in Pharmacy. ● Consultation via a student town hall resulted in additions to the proposal to ensure ongoing communication about how implementation of this proposal is progressing and more specific language about how bursaries need to address costs associated with attending student placements. In addition, a comment about the need to be active in recruitment efforts to ensure students are aware of funding opportunities to support tuition expenses resulted in more specific language being added to the proposal.
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Juris Doctor

Consultation Events

<p>Spring Consultation</p> <p>Several meetings with the LSA leadership</p> <p>Several written communications from the Dean to the student body</p> <p>Proposal website</p> <p>Two student forums and several meetings with individual students and small groups, including OUTlaw Alberta (a student organization dedicated to promoting</p>	<p>As explained below, the Faculty of Law has responded to student consultation feedback in two main ways:</p> <p>(1) by reducing the requested tuition increase amount from the initially proposed 45% to 29% of the Fall 2021 tuition rate (the current ETI proposal); and</p> <p>(2) by committing to devoting 20% of the increased tuition toward student financial aid in ways which allow lower-income students and those from historically under-represented groups to know about these funding sources <u>before</u> applying to law school and to know what</p>
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<p>the interests of queer students in the Faculty of Law), Black Law Students' Association, Digital Law & Innovation Society, Indigenous Law Students' Association, and Women's Law Forum</p> <p>Written feedback from the student body, including through an anonymous google form, student petitions, and letters, including from:</p> <ul style="list-style-type: none"> - the National Indigenous Law Students Association - OUTlaw - Digital Law & Innovation Society - Women's Law Forum - the Mental Health & Wellness Committee <p>Fall Consultation</p> <p>Several meetings with LSA leadership</p> <p>Several written communications from the Dean to the student body</p> <p>Proposal website updated</p> <p>One student forum and meeting with Indigenous Law Students Association</p> <p>Written feedback from the student body including through an anonymous google form.</p> <p><u>Student Feedback in the Media:</u></p> <p>During phase 1 of the consultations, law students extensively publicized their opinions on the draft ETI proposal through various media outlets, including the Edmonton Journal, the Globe & Mail, the Gateway, City News, Global News, Radio Active and the CBC. Law students also shared their views on social media, including Facebook and Twitter.</p> <p>The Law Faculty is not aware of any law students expressing views about the revised (current) ETI proposal during phase 2 of the consultations.</p>	<p>funds have been made available to them <u>prior</u> to the commencement of their studies and / or each academic year.</p> <p><i>1. Reduction in the Requested Tuition Increase Amount:</i> As previously noted, the Faculty of Law's original draft ETI proposal, considered in phase 1 of the consultation process, contemplated an ETI of \$5,265.72, or a total increase of 45% from the tuition for 2021/2022. This would have been a net 35.51% increase over the tuition expected to otherwise have been payable for 2022/2023.</p> <p>In recognition of the input received during phase 1 of the consultation process, the current ETI proposal has reduced the requested amount of our ETI significantly from the amount which was set out in our initial draft ETI proposal. This compromise is a direct result of that consultation process.</p> <p>The reduced tuition increase request responds to and incorporates student feedback by mitigating each aspect of the access concern expressed by students:</p> <ol style="list-style-type: none"> (1) The lower tuition increase amount means that lower-income students will be more likely to be able to afford the tuition price. For Alberta students, the requested 29% tuition increase over 2021/2022 rates will provide a reasonable amount of tuition revenue for immediate program improvements while ensuring that attending law school in Alberta remains more affordable than going out of province. (2) The "sticker price" of a legal education at the University of Alberta will be less of a deterrent for prospective students. (3) If this tuition request is approved, students entering the JD program at the University of Alberta starting in 2022/2023 will pay an annual tuition rate of \$15,094.84. This is an amount comparable to what is charged by the closest regional law schools: University of Calgary (assumed 2022/2023 tuition of \$15,086.00) and University of Saskatchewan (2021/2022 tuition of \$15,651.00). As such, our proposed tuition increase will not be inflationary within the immediate region. (4) The lower tuition increase means that students will not incur as much debt for their legal education and the
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tuition increase will therefore have less of an impact on students' future career choices.

- (5) The lower tuition increase will, in turn, reduce the impact of a "one-step" increase that would occur if an attempt is made to fully correct a long-standing low tuition anomaly in a single year.

2. Directing of Tuition Funds Dedicated to Student Financial Aid:

Both the original draft ETI proposal and the revised (current) proposal allocate 20% of the ETI revenue to student financial aid, including scholarships and bursaries, with particular focus on historically disadvantaged groups and lower-income students.

The Faculty's objective is to secure a funding level to improve and expand an excellent program of study, and to ensure that no prospective student is unable to access that program because of financial constraints. The Faculty remains committed to eliminating systemic racism, and to removing barriers to racialized students who want to pursue a legal education. We commit to taking positive steps to recruit racialized students, and to ensure that they have a positive educational experience at our school. The 20% allocation of ETI funds to student financial aid is an important step, although by no means the only step, toward achieving that goal.

Consultation was largely supportive of the concept of a 20% allocation toward student financial aid. There was a general comfort level with the 20% figure, and no adamant objections to it. However, consultations (especially in phase 1) did result in some constructive input regarding the mechanics of how the financial aid allocation should be managed.

Students pointed out that bursary and scholarship approvals often are not forthcoming until *after* a student accepts a position, and has started classes. Obviously, there is a problem if a student has to pay tuition without the means to do so, and without the assurance that they will even qualify for financial aid. The adequacy of our financial aid system is significantly compromised if students don't have early information about their eligibility for support. This is,

	<p>without question, a legitimate concern which was raised during the consultation process.</p> <p>The Faculty acknowledges this concern and plans to respond to it by arranging for confirmation of financial aid earlier in the application / admission process through mechanisms such as recruitment awards or tuition waivers for incoming and continuing students; improving outreach and assistance to students to increase awareness of funding opportunities; and facilitating early student access to financial aid.</p> <p>Not all of our graduates choose to pursue vocational options at a high remunerative level. Those who do will be better able to tolerate a higher tuition level based on their future income stream. However, for students who plan on practicing law with a strong emphasis on pro bono or social justice work, the ability to justify a higher tuition becomes an obvious concern. The point, which was made by several people during consultation, is that graduates who elect to pursue career paths with a heavy focus on social justice and pro bono work will not encounter income streams which will correlate fairly with a high rate of tuition.</p> <p>The Faculty acknowledges this issue. In our view it is <i>not</i> a reason to justify low tuition for everyone, even the many students who are able to fund or finance their own education expenses with reference to an assumed high future earning stream. The Faculty recognizes, however, that in some cases there is an unfairness where students will not be accessing that level of future earnings.</p> <p>A partial solution to this problem is a system of financial aid which recognizes students who have a demonstrated interest in pursuing social justice work. A meaningful and generous program of support and recognition along those lines will provide recognition, and financial accommodation, for those who might pursue social justice career paths. If this ETI request is approved, the Faculty commits to taking steps to provide meaningful recognition of this scenario in its student financial aid program.</p>
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Bachelor of Science in Engineering	
Consultation Events	Impacts
Spring Consultation	The consultation process identified six improvement areas:

The dean's office has had a number of discussions with the engineering student's society (ESS) president and incoming president.

Faculty leadership held a townhall with ESS and engineering students.

Fall Consultation

The consultation process took a multi-pronged approach including meetings and focus groups with representation from:

- The Engineering Students' Society (ESS)
- The University of Alberta Students' Union
- The Civil and Environmental Engineering Student Club
- The Mining Engineering Students' Society
- The Society of Petroleum Engineers - University of Alberta Student Chapter
- The Chemical Engineering Students' Society
- The Electrical Engineering Club
- The Computer Engineering Club
- The Engineering Physics Club
- The Materials Engineering Students' Society
- The University of Alberta Aerial Robotics Group

Three additional town hall meetings were led by the Interim Dean of the Faculty of Engineering.

Two surveys were distributed to the full Engineering student body to both educate our students about the ETI proposal and to collect their feedback to inform the content of this proposal.

- **Course Delivery**, including quality of instruction, accessibility of academic support (i.e., student to TA/instruction ratios), and teaching modalities (i.e., online delivery).
- **Experiential Learning**, including opportunities for students to apply practical knowledge, engage in "hands-on" activities, pursue work-integrated learning, and interact with industry.
- **Course Content**, including industrial relevance of course and laboratory material and exposure of students to diverse community perspectives.
- **Scholarships and Bursaries**, including financial support for students within the lower socioeconomic strata as well as other underrepresented demographics.
- **Student Support**, including access to mental health, workload management, equity, and career support.
- **Ongoing Consultation**, including mechanisms to ensure effective and continuous feedback from the student body.

These six areas were consistently reported as priorities at all town hall meetings, in survey responses, and from student group representatives.

Many of the improvement areas identified through student consultations were aligned with initiatives outlined in the original proposal. These initiatives, specifically the delivery of the first-year program and expansion of work-integrated learning, remain in the present proposal.

The student body prioritized a number of additional areas for improvement to the program. These included increasing the quality of and accessibility to academic support, modernizing laboratory equipment and program content, increasing the number of hybrid awards and bursaries, as well as offering more work experience opportunities for traditional (i.e., non-cooperative program) students.

In an effort to stay within the budget projection of the original proposal, funds were reallocated to the newly identified priority areas. Specific initiatives identified in both open-ended survey responses and in focus group discussions with students were incorporated by the Faculty of Engineering in the proposal. A revised draft was provided to the ESS and a summary was distributed by email to all Engineering students as part of our consultation activities.

	<p>The ESS responded with a list of further proposed revisions (Appendix C), and feedback was collected from the broader Engineering student body through an online survey. Again, the input collected has been reflected in this proposal—proposed ETI revenue has been targeted at those initiatives highlighted by students as priority areas, including program modernization and improved TA training.</p>
<p>Bachelor of Science in Medical Laboratory Science</p>	
<p>Consultation Events</p>	<p>Impact</p>
<p>Spring 2021 Consultation</p> <p>Introductory email and google form survey sent to the entire student body.</p> <p>2 town hall meetings with MLS senior leadership (Divisional Director and Program Coordinator).</p> <p>Note: First town hall had no attendees.</p> <p>Email sent to Medical Laboratory Science Students' Association (MLSA) incoming and outgoing presidents for their suggestions on how to engage the student body. Suggested to connect the google survey with MLSA activities planned for national medical laboratory science week. This resulted in a greater response to the survey.</p> <p>Answers to the questions posed in the survey sent via email to the student body</p> <p>Second town hall had greater participation</p> <p>Fall 2021 Consultation Process</p> <p>Program Director met with the Medical laboratory Science Students' Association (MLSA) president to strategize the best way to plan a robust student consultation process.</p> <p>Program director attended the beginning of lectures to update the students and introduce the next phase of student consultation.</p>	<p>Spring Consultation</p> <p>Students were generally supportive of the program improvements and the need for the tuition increase to fund the advanced technology laboratories. There were many questions around specifics of how the tuition increase will change the educational experience for students and how the amount was determined. The concerns raised were related to overall rising tuition costs.</p> <p>Student questions ranged from specific details about the planned curriculum to general questions about funding, how tuition is allocated to MLS, and budgets. Student concerns were focused on better understanding how the money will be used to add educational value to the student experience. Program leadership gave many examples of how the program intends to be good stewards of the increase. For example, MLS will leverage partnerships to use existing capital equipment; the new courses planned are in response to employer feedback and will increase employability of graduates.</p> <p>The students drove a good discussion on how the ETI should also improve the existing laboratories and the mandatory research projects in year 4; these suggestions helped enhance the proposal. Students were supportive of a bursary program as currently there is only a \$1000/year MLS dedicated bursary.</p> <p>At the end of the discussion, the MLSA president summarized that he felt comfortable that the program was making learner-centered decisions, the MLS students understand the rationale for the ETI, and are in support of proposal.</p>

<p>Email with information and a link to a anonymous google survey was sent to students in all three years of the program.</p> <p>Third town hall</p>	<p>Fall Consultation</p> <p>Students were generally supportive of the program improvements and the need for the tuition increase to fund the advanced technology laboratories. Many comments demonstrated pride in the program and respect and trust for the program leadership to make wise decisions to help the program thrive.</p> <p>There were many questions around specifics of how the tuition increase will change the educational experience for students and how the amount was determined. The concerns raised were related to overall rising tuition costs. The MLSA requested a budget for the exceptional increase and that was provided in percentages.</p> <p>Key messages to the program were to ensure that the portion of the exceptional increase budgeted for existing laboratories be thoughtfully managed to increase instrumentation as there currently are bottlenecks in some labs and long wait times for students to get a turn on equipment. The group strategized on how to best manage planning of lab sessions to avoid this as much as possible (further student led meetings will be held to explore this in greater detail). Students were supportive of the plan to augment the molecular diagnostics technology in the existing senior laboratory sessions and offered to the program to provide further feedback on how current courses could be modified, expanded or improved.</p> <p>Students inquired if the bursary program could be higher than 20%. The program committed to investigating if any money left over at the end of a fiscal year could be rolled into the bursary program.</p> <p>A discussion on alternative funding sources led to a discussion on the division's plan to offer the new courses as continuing education to the current workforce. Students asked how the division will ensure enrollment in the new courses is equitably distributed. The program agreed to monitor this and will have as many seats as needed for interested senior students.</p> <p>Feedback the 2021-22 senior class provided to the program in the spring of 2021 has already led to administrative changes and the program will continue to discuss this with students to ensure fairness.</p>
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	MLSA provided a letter confirming the consultation process.
Bachelor of Science in Radiation Therapy	
Consultation Events	Impacts
<p>Spring Consultation: Three-prong approach to student consultation</p> <p>Initial consultation occurred with the current and incoming Radiation Therapy Students Association (RTSA) leadership.</p> <p>This discussion included leadership from the program as well as the Department of Oncology, who expressed their full support of the proposal. Messaging to the RTSA executive highlighted the following areas:</p> <ul style="list-style-type: none"> ➤ Program’s current financial situation ➤ Overview of expected tuition increases vs exceptional tuition increases ➤ Detailed dollar values of what the exceptional tuition increase will look like for students ➤ Fulsome overview of expected program improvements that will be directly funded in part by the exceptional tuition increase <p>Town Hall meeting for all students, staff and faculty: participants expressed support for improvements and concerns for future students’ ability to afford their education.</p> <p>Anonymous google form requesting feedback. This form was sent out broadly to all students, staff and faculty.</p> <p>Fall Consultation: An additional round of consultations took place in early September 2021.</p> <p>Meeting with the RTSA’s co-presidents</p> <p>Full student body and faculty Town Hall</p> <p>Anonymous feedback survey</p>	<p>RTSA executive expressed their support for expanding rural clinical placement sites and the other proposed improvements. Specifically, the RTSA executive acknowledged their support of student placements that will enhance rural health initiatives in the oncology environment. Some concerns for future students’ ability to have an affordable education were stated. The program acknowledged that, as a new program, students have very few scholarship and awards compared to other programs in the FoMD. The program is in consultation with Alumni relations to begin the process of working towards building our scholarship and award offerings.</p> <p>To summarize the student consultation process, it would be fair to say that there is general support for the increase, with an understanding of the need for the increases. The program will work with the RTSA, FoMD Alumni Relations and Central Scholarships & Awards to help support future students’ financial situations.</p> <p>The RTSA presidents showed appreciation for the deeper explanation and were especially interested in the clarifications given around the bursary program as they felt this had not been clearly delineated at the last consultation.</p> <p>Following the Town Hall consultation the RTSA co-presidents sent the program an email indicating that they felt that they had been thoroughly consulted and fully understood the ETI proposal.</p>
Doctor of Dental Surgery and Advanced Placement Doctor of Dental Surgery Program	

Consultation Event/Mechanism	Impacts
<p>Similar approaches were taken in both spring and fall consultation periods, including:</p> <p>Meetings with Dental Student Association representatives</p> <p>Student Town Halls</p> <p>Anonymous Survey</p>	<p>Students expressed concerns regarding access to student loans for the higher tuition amount, which the Department has committed to advocate for.</p> <p>Students have also asked questions about student and instructor ratios, which have been addressed in the proposal.</p> <p><u>Quality Investments</u></p> <p>Current best teaching practices including innovative methods of delivery and engagement to support deep learning and meaningful application of knowledge and skills has been developed and partially implemented in our new DDS curriculum. Some examples of how the approval of an exceptional tuition increase will support student learning in the new curriculum are as follows:</p> <p>Faculty</p> <ul style="list-style-type: none"> ● Increase academic staff numbers to improve student to instructor ratios and increase access to specialist ● Implement small group teaching sessions (8-16 students) in all years of the program <p>Program Resources</p> <p><i>Learning Pathways</i></p> <ul style="list-style-type: none"> ● Develop new learning strategies such as blended learning approaches and online tools to enrich learning and allow students to have access to a range of learning modalities to suit their needs ● Redesign student assessments to balance the workload throughout the program ● Create opportunities for first and second year students to participate in patient care clinics each week, allowing students to understand the significance of didactic and laboratory learning and develop clinical skills earlier in the program <p><i>Content</i></p> <ul style="list-style-type: none"> ● Dental materials, equipment and techniques are continually improving and the curriculum has a responsibility to keep up with these changes, better preparing students for entering practice. The new

curriculum includes more teaching and hands-on experiences in the areas of implants, digital dentistry and 3D imaging.

- Electives are not traditionally offered in dental schools but the new curriculum is planning to allow students in the final year of the program to use 2 weeks of the program to explore an area of particular interest to improve or expand knowledge and skills. This will assist students with career decisions and strengthen relationships with dentists in the community.
- Procure educational specialists with experience in curriculum design to ensure best teaching strategies and methods are used in the new curriculum

Delivery

- With an increase in the number of patient care clinical sessions students experience in the program, an increase in clinical staffing complement to maintain instructor to student ratios and access to specialists will be required.
- Purchasing and exposing students to emerging technologies, equipment, and materials are essential within the Schools patient care clinics to prepare students for contemporary private practice.

Assessment

- Creation of professionalism and clinical competency electronic portfolio technology that allows for improved assessment and tracking of student progress in key areas of the curriculum.
- Creation of video/3D imaging virtual exam tools to mirror the National Board Examination experience.
- Creation of comprehensive content examinations in case scenario formats for DDS III and DDS IV.

Student Experience

- Develop learning opportunities that facilitate cultural awareness and wellness, and promote an environment that fosters equity, diversity and inclusion can be expanded

	<ul style="list-style-type: none"> ● Expand external rotation opportunities, including the addition of more northern rotations in Alberta. This would allow students more exposure to treating remote and vulnerable populations ● Further opportunities for students to work collaboratively with key partners such as the Métis Nation of Alberta, Boyle McCauley Health Centre, and the Glenrose Rehabilitation Hospital to increase alignment between what we teach in dental school and the core values that define the profession. <p>Learner Supports</p> <ul style="list-style-type: none"> ● Increase the number of student advisers to support students with their learning, provide career advice and mentorship, refer students to the appropriate services for student wellness ● Provide a comprehensive electronic learning portfolio for students to allow students to learn about their own deficits and address their own individual learning needs ● Develop resources to monitor and audit student clinic practice to provide feedback on their clinic management skills and improve their clinical learning experiences <p>Scholarships & Bursaries</p> <p>Plans to offset tuition increase impact on Students:</p> <ul style="list-style-type: none"> ● There will be 20% of the Exceptional Tuition Fee Increase applied annually toward enhancing the DDS and AP DDS student bursaries.
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Master of Business Administration

Consultation Events	Impacts
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<p>Spring Consultation</p> <p>A website was created to provide details of the proposed increase, the rationale, as well as comparator information.</p> <p>An online Google Form was made available for students to provide feedback. The web form asked students for written feedback on the specific proposed areas</p>	<p>The MBA Association, the elected council representing MBA students voted to support the proposal for an exceptional tuition increase. Both the incoming and outgoing MBA Association Presidents signed a letter of support on May 1, 2021.</p> <p>We received a number of questions from the online Town Hall. Students on the Zoom call recognized that the U of A program is a good value relative to other MBA programs and</p>
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<p>(scholarships, enhanced teaching and career support, MBA Association funding), as well as other areas they would like to see enhanced.</p> <p>Several meetings with MBA Association Leadership</p> <p>Townhall for MBA Students</p> <p>Fall Consultation</p> <p>Anonymous Google form for students to provide comments and questions</p> <p>Student townhall</p> <p>Further meetings with MBA student association leadership.</p>	<p>supported the idea of increasing tuition to increase program quality. The main response regarding the use of funds was that students would like to have more career support, elective options and fewer classes combined with undergraduate students. Students supported the idea of more funding for MBA activities and scholarships.</p> <p>There was broad support in general for the use of funds in the areas we highlighted for improvements.</p> <p>We have thus retained the original items contained in our proposal.</p> <p>Two areas of concern were raised that the students wished to have emphasized. First, there has been a trend towards offering fewer MBA electives due to fewer faculty and teaching staff being available. As a result, some elective courses are now being combined with undergraduate courses. The MBA students do not feel that they should be paying more tuition than an undergraduate student for the same course. We have emphasized additional hiring of faculty in our proposal to increase the number of MBA-only electives.</p> <p>The second area identified by students was career supports for part-time students. There is a desire to make career coaching available to part-time students in addition to the full-time students. Our proposal incorporates the hiring of additional career coaches as a response to this concern.</p>
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Master of Counselling Psychology

Consultation Events	Impacts
<p>Consultation took place with all students in the affected program, as this program does not have a formal student association.</p> <p>Student Town halls in spring and fall consultation periods</p> <p>Google forms were made available to all students, along with invitation to provide feedback directly to program leadership.</p>	<p>Overall, given that the Masters of Counselling Psychology admits a small number of students each year, we were pleased with the engagement of students in the process and their overall support for the exceptional tuition increase. The student feedback confirmed their knowledge that the program is much less expensive than comparator programs. While students recognize the importance of increasing the tuition, some are concerned with the speed and magnitude of the increase, but they did recognize that tuition has been low in comparison to similar programs at peer institutions,</p>

<p>A website was prepared to provide students with easy access to information.</p>	<p>that operational costs for the program with relatively small numbers of students enrolled were considerable, and that the program was highly competitive to get into. They also understood that in Alberta, completion of a Masters of Counselling Psychology allows students to attain a professional designation through registration in the College of Alberta Psychologists. This is not common in most provinces where a PhD is required for registration as a psychologist.</p> <p>Students understood that the proposed increase would allow the Faculty to improve the quality of the program while still maintaining a tuition rate in alignment with program in other Canadian schools. A lower cost of living for students in Edmonton compared to Vancouver, Montreal, Toronto, and Calgary, and the existence of Education Clinical Services provides the program with a competitive advantage while keeping overall costs to students manageable.</p> <p>Students noted that the provision of bursaries based on the extra tuition is a good idea as costs are a big factor for students, especially for those with limited means and that bursaries would be welcome because presently there is little other financial support available to course-based students (most bursaries, scholarships and awards are available only to thesis-based students), and the course-based cohort is larger than the thesis-based program;</p>
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Master of Engineering

Consultation Event	Impacts
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<p>Both Faculty leadership and leadership of the MEchanical Engineering Graduate Students' Association found soliciting student feedback during the spring consultation period challenging. The process was re-initiated for the fall consultation period with a focus on tools that would facilitate easy participation.</p> <p>Mechanisms included:</p>	<p>The spring consultation process identified five areas for potential improvement. These included:</p> <ul style="list-style-type: none"> ● Course Content, including industrial relevance of course material. ● Interaction with Industry, including networking events, mentorship programs, and other industry-focused activities.
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<p>Meetings with the Graduate Students' Association and the Engineering GSAs</p> <p>Written communication to the student body</p> <p>Written communication to Engineering GSAs</p> <p>Two Townhalls for all MEng students and GSA leadership</p> <p>Surveys to collect student input</p>	<ul style="list-style-type: none"> ● Improved Communication between MEng students and their home department and with the Faculty of Engineering. ● Online Delivery to facilitate remote learning. ● Ongoing Consultation, including mechanisms to ensure effective and continuous feedback from the student body. <p>These were reported as priorities at the first town hall and through the first student survey. Students also requested that the consultation process be continued beyond the submission of the proposal as a means of communicating their changing priorities to the Faculty of Engineering in the future.</p> <p>Consistent with the original proposal, online delivery was highlighted as a key priority area for MEng students during the fall consultation period . Survey results also revealed additional priorities of the student body, including interaction with industry and improved communication with the Faculty of Engineering.</p> <p>In an effort to stay within the original increase proposed, some of the funds initially allocated to capstone project delivery were reallocated to these newly identified priority areas, as detailed in the “Anticipated Revenue Impact” section beginning on page .</p> <p>One of the major revisions of the proposal was the inclusion of a dedicated MEng Program Coordinator that would serve as a point-of-contact between the Faculty of Engineering and the MEng students.</p> <p>A summary of the revised improvements was provided to MEng students, and feedback was collected through a second online survey. A plurality of respondents indicated that the revenue allocated to each of the improvement areas was “Just Right” (Table 2), with more than 70% of respondents noting that the proposed initiatives would improve the MEng program (“Second Survey Results” beginning on page).</p> <p>Respondents did indicate that revenue allocation for networking events and materials was “Too Little” (Table 2), with one respondent noting that revenue should be invested in “networking relations with Albertan companies [to] secure your students good positions.”</p>
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	<p>As such, the role of the MEng Program Coordinator was redefined to emphasize organizing and hosting network events for students.</p>
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EXCEPTIONAL TUITION INCREASE PROPOSALS

Faculty:

Business

Contact:

Leo Wong

Name of program or specialization(s):

Bachelor of Commerce

The change in tuition fees requested:

Current 2021/22 Tuition	\$8,012.48*
Requested 2022/23 Tuition	\$9,774.24*

**Per year - assumes 10 courses (8 BCom and 2 non-Business courses)*

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

The School of Business applied for a Market Modifier in 2010 to be implemented in Fall 2011 for the BCom program. This was approved by the government. The proposed and approved Market Modifier increase was \$204.05 per course for domestic students at that time. The current BCom cost per 3 credit course is \$849.28 (vs the standard \$609.20 per 3 credit Arts/Science course). The Market Modifier was implemented 10 years ago, and with tuition frozen for 5 years, many gains have been lost as a result since then.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

The first round of student consultations started on March 25th 2021 and were completed on April 30th 2021. Consultation was conducted with the Business Students' Association¹ (BSA) and with the wider student body in the following ways:

- Five targeted consultation sessions were hosted on Zoom (March 25th, April 2nd, April 6th and two on April 9th) with student executives in the BSA, other student club leaders, and students from visible minority groups within the School. In total, 22 students were consulted in one hour long sessions.
- A program-wide BCom Town Hall was hosted on Zoom on April 13th involving 21 student participants. An email was sent to all BCom students the week before identifying the Town Hall as focused on the topic of exceptional tuition increases.
- A [website](#) was created to share information about the proposal, including the rationale and comparator school tuition information.
- A Google Form was posted to solicit further feedback from students. This form was promoted to all students via a program-wide newsletter on April 14th, April 21st, and April 28th. Similar

¹ The BSA is the relevant student council representing the students in the BCom program as its Executives are elected by BCom students.

EXCEPTIONAL TUITION INCREASE PROPOSALS

messaging was sent to all instructors who were teaching students during the current term, asking them to encourage their students to provide feedback, on the same dates. There were 33 responses submitted in total.

- The Alberta School of Business' Twitter account posted about the website (mentioned above) on April 14th. This account had 3,595 followers at the time.
- A Zoom meeting with the Aboriginal Student Council, co-hosted with the Business Students' Association President, was held on April 21st.

The second round of student consultations started on September 7th 2021 and were completed on September 27th 2021. Consultation was conducted with the Business Students' Association² (BSA) and with the wider student body in the following ways:

- A program-wide BCom Town Hall was hosted on Zoom on September 16th that received 49 student RSVP's and 17 students actually attending. Of note, this was the first day of the provincial public health emergency, which may have impacted student turnout for this event. An email was sent to all BCom students on September 7th and a reminder on September 10th identifying the Town Hall as discussing the topic of exceptional tuition increases. These emails were opened by more than 70% of recipients. A separate email was sent on September 10th to all 1st year University students enrolled in the Alberta Guaranteed Admissions program for the School of Business. These are students who have received guaranteed admission into the School for Fall 2022.
- The [website](#) was refreshed with information about the proposal, including the rationale and comparator school tuition information.
- Four consultation sessions were hosted, with one in-person and three on Zoom (two Sept 22nd, one on 24th and one on the 27th) with student leaders, and students from the Indigenous Business Students' Association. In total, 14 students were consulted in one-hour long sessions.
- The Google Form was re-posted to solicit further feedback from students. This form was promoted to all students via a program-wide newsletter on September 7th, 10th, 15th, and 22nd. Similar messaging was sent to all instructors who were teaching students during the current term, asking them to encourage their students to provide feedback, on the same dates. There were an additional 6 responses submitted for a total of 39 responses.
- The Alberta School of Business' Instagram account published a post about the Town Hall on September 15th. This reached 852 individuals, with 980 impressions. The story received 41 Likes, 2 Shares and 2 Saves. There was an Instagram Story posted on September 14th reaching 788 individuals, and a second Story posted on September 15th, reaching 785 individuals.
- The Alberta School of Business' Facebook account published a post about the Town Hall on September 15th, reaching 340 individuals and received 6 Engagements and 2 Likes.

Consultation with under-represented students:

- Across the first and second round of consultations, meaningful engagement was conducted with Indigenous students and women students.
- Both the Aboriginal Students' Council and the Indigenous Business Students' Association was consulted.
- Groups such as the Network for Empowered Women and Women in Business were also engaged to solicit their feedback on these proposals.

² The BSA is the relevant student council representing the students in the BCom program as its Executives are elected by BCom students.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Feedback received as a result of the consultation have shaped the proposal in a number of ways. We received comments on the overall proposal as well as on each of the proposed categories of how the tuition revenue could be invested:

- The consultation sessions with students generated really deep feedback on the proposal details, as there was time and space for an engaged discussion in a small group setting.
 - Overall, the students were supportive of all the ideas in the proposal. Many were understanding of the value of raising tuition, and helpful in providing constructive feedback on how best to direct that revenue.
 - The Business Students' Association was not in a position to be able to support or endorse the proposal due to their position as a Student Representatives Association, in alignment with the University of Alberta's Students' Union. However, the executives supported the proposal as individual students. The BSA was able to provide a letter of confirmation that business students have been meaningfully consulted.
 - Work-Integrated Learning - A suggestion was to provide a diverse array of options for all students in the BCom program beyond case competitions. This was incorporated in the final proposal.
 - Connected Learning Environment - A suggestion was made to offer more online learning options to complement the academic experience, preferably as part of the existing curriculum. Another student suggested these specific learning options can be identified that would meet the specific needs of underrepresented students. This was also incorporated in the final proposal.
 - Equity, Diversity and Inclusion - A suggestion to implement a new admissions pathway that would support underrepresented groups, as well as providing meaningful support during their program was discussed and well received. This point was presented in subsequent consultations in which further feedback was received.
 - The Aboriginal Student Council was very much in support of needs-based financial support and a new admission pathway, however, due to the position as a Student Representatives Association, they were unable to provide an official letter of support for our proposal.
 - The Indigenous Business Students' Association was also consulted, and supported the 15% allocation of funds to support EDI.
- The program-wide consultation included a BCom Town Hall and a feedback form, which provided a higher range of perspectives but at less depth.
 - Of the 21 students in the initial Spring Town Hall, two students vocally expressed concerns about raising tuition, while the rest focused on how to best invest the tuition revenue that would be generated.
 - Of the 19 students in the second Fall Town Hall, one student vocally expressed concerns about raising tuition, and two students raised concerns about extending the consultation period. In pre-submitted questions for this Town Hall, five students sought clarity around the justification for the tuition increases and who it would affect, while another student submitted a question about the rationale behind dedicating funds related to improving equity, diversity and inclusion.
 - Of the 39 responses on the feedback form, 13 students expressed overall concerns with the tuition increase while the other 26 students supported one or more of the ideas in the proposal, as a good investment for the revenue generated from the tuition increase.

EXCEPTIONAL TUITION INCREASE PROPOSALS

- Work-Integrated Learning – There was a perception that co-curricular opportunities are widely available, but consistent feedback suggested an interest in seeing more work-integrated learning opportunities as part of course-based learning. Ideas such as course-based consulting projects for all students was suggested, and is considered more accessible since disadvantaged students may struggle to find the time outside of class to participate in these activities. This was incorporated in the final proposal.
 - As one student put it... “This is an important investment since the number of students are increasing and so we need more ways for business students to gain job related experience.”
- Connected Learning Environment – Skills-based online learning options to complement academic courses were suggested, covering topics such as financial modelling, coding, digital marketing, and data analytics. There was also support for improving the quality of online learning with investing in high-quality, engaging and immersive materials. Projects that connect students with partners in the business community, as well as working with students in post-secondary institutions abroad was also well received. These were all incorporated in the final proposal.
 - As one student put it... “Connected learning is increasingly critical especially in today’s global climate. This initiative will help improve student’s online learning experience.”
- Equity, Diversity and Inclusion – Feedback was split in terms of directing funds to support underrepresented groups. Some students felt it was not their responsibility to fund access to education for the benefit of others, even if they were from underrepresented groups. Other students felt this was an important step forward for the School and the University. There was consistent support for initiatives that would create a more inclusive culture at the School, such as incorporating Indigenous views in parts of the curriculum. A new admissions pathway, for example, would need to balance accepting students based on academic merit alone with considering a student’s background and non-academic strengths. This feedback informed how EDI was addressed in the final proposal.

EXCEPTIONAL TUITION INCREASE PROPOSALS

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

Based on current enrolment projections and the number of BCom courses that our students will be taking in their degree, this is the anticipated revenue impact over 4 years starting 2022-23. It is important to note that FY2022-23 is only ~\$130K because first year students will only be taking 1 BCom course that year. By FY2023-24, we anticipate first year students will take 5 BCom courses as we introduce 4 new courses that year. Second year students take 7 BCom courses, but that revenue will not be collected until FY2023-24 when the first intake of BCom students reaches their 2nd year of studies.

ETI revenue/course	\$ 220.40
FY2022-23	\$ 129,595.20
FY2023-24	\$ 1,887,855.65
FY2024-25	\$ 2,928,689.94
FY2025-26	\$ 3,862,813.92
Total	\$ 8,808,954.71

Expense	2022-23		2023-24		2024-25		2025-26	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Work-Integrated Learning	\$25,000	\$ -	\$125,000	\$ 650,000		\$ 937,000	\$ 125,000	\$1,030,000
Connected Learning Environment	\$40,000	\$45,000	\$590,000	\$ 90,000	\$930,000	\$ 450,000	\$1,270,000	\$ 450,000
Equity, Diversity and Inclusion	\$ -	\$19,439	\$ -	\$ 432,178	\$ -	\$ 611,303	\$ -	\$ 987,563
Total	\$ 65,000	\$ 64,439	\$ 715,000	\$ 1,172,178	\$ 930,000	\$ 1,998,303	\$ 1,395,000	\$ 2,467,563

One-time and ongoing investments of all anticipated revenues over 4 years, which corresponds to the length of the BCom degree, are as follows:

ETI categories	One-Time Investments	Ongoing Investments
Work-Integrated Learning	Instructional Designers Redesigning courses with emphasis on embedding experiential learning for all BCom students. Redesign 25 courses in 2023-24, another 25 courses in 2025-26. Cost: \$2,500/course for development.	Experiential Learning Coordinator Two positions to start in 2023-24. Another position to start in 2024-25. Cost: starting salary of \$90,000/year. Academic Advisors

EXCEPTIONAL TUITION INCREASE PROPOSALS

		<p>Two positions to start in 2023-24. Another position to start in 2024-25 as enrolment grows. Cost: starting salary of \$70,000/year.</p> <p>Instructors and Teaching Assistants Each new course will require one lead instructor and a team of TA's to support. Cost per course per year: \$10,000/ instructor + \$10,000/TA team, starting in 2023-24.</p> <p>Internship and Coop Coordinator Two positions to start in 2023-24. Another position to start in 2025-26. Cost: starting salary of \$90,000/year.</p> <p>WIL Software Platform Adoption of software to source, match and facilitate experiential learning opportunities for course-based and co-curricular student engagement. Adopt platform in 2022-23. Cost: starting at \$25,000/year and increasing as student engagement increases.</p>
Connected Learning Environment	<p>Instructional Designers Redesigning 74 BCom courses with 2 in 2022-23, 12 in 2023-24, and then 24 in 2024-25 and another 36 in 2025-26. Emphasis will be placed on high-quality online materials to optimize blended learning for BCom students in the 1st and 2nd year of the program. Cost: \$20,000/course.</p> <p>Technology Upgrades Upgrading classrooms and meeting spaces, student spaces and instructor/staff spaces for accessing and delivering online courses and student services. Cost: \$350,000 in 2023-24, \$450,000 in 2024-25, and \$550,000 in 2025-26.</p>	<p>Online Learning Options Embedding skills-based online learning that students can select from. Targeting 150 students in 2022-23, increasing to 300 students in 2023-24, then increasing to 900 students in 2024-25 and beyond. Each student will be subsidized up to \$300/student in 2022-23 and 2023-24 and this will increase (as more options become available) to \$500/student starting in 2024-25.</p>
Equity, Diversity and Inclusion		<p>Scholarships and Awards Focused on students in financial need. These will be approximately 15% of the total exceptional tuition revenue in starting in 2022-23 and increasing to 20% in 2025-26.</p> <p>Curriculum Development Refreshing curriculum to align with EDI perspectives (ex. Decolonizing and Indigenizing) will be an ongoing process. Funds may be used to support instructors in accessing different materials such as case studies and speakers, or</p>

EXCEPTIONAL TUITION INCREASE PROPOSALS

		hiring subject matter experts/consultants. To start in 2023-24. Cost: \$149,000-\$215,000/year.
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	FY2022-23	FY2023-24	FY2024-25	FY2025-26
Work-Integrated Learning				
Experiential Learning Coordinator		\$ 90,000.00	\$ 92,000.00	\$ 94,000.00
Experiential Learning Coordinator		\$ 90,000.00	\$ 92,000.00	\$ 94,000.00
Experiential Learning Coordinator			\$ 90,000.00	\$ 92,000.00
Academic Advisor		\$ 70,000.00	\$ 72,000.00	\$ 74,000.00
Academic Advisor		\$ 70,000.00	\$ 72,000.00	\$ 74,000.00
Academic Advisor			\$ 70,000.00	\$ 72,000.00
Instructors / TA's		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Instructional Designers		\$ 125,000.00		\$ 125,000.00
WIL Software Platform	\$ 25,000.00	\$ 50,000.00	\$ 75,000.00	\$ 150,000.00
Internship and Coop Coordinator		\$ 90,000.00	\$ 92,000.00	\$ 94,000.00
Internship and Coop Coordinator		\$ 90,000.00	\$ 92,000.00	\$ 94,000.00
Internship and Coop Coordinator			\$ 90,000.00	\$ 92,000.00
Sub-Total	\$ 25,000.00	\$ 775,000.00	\$ 937,000.00	\$ 1,155,000.00
Connected Learning Environment				
Instructional Designers	\$ 40,000.00	\$ 240,000.00	\$ 480,000.00	\$ 720,000.00
Technology Upgrades		\$ 350,000.00	\$ 450,000.00	\$ 550,000.00
Skills-based Online Learning	\$ 45,000.00	\$ 90,000.00	\$ 450,000.00	\$ 450,000.00
Sub-Total	\$ 85,000.00	\$ 680,000.00	\$ 1,380,000.00	\$ 1,720,000.00
Equity, Diversity and Inclusion				
Scholarships and Awards	\$ 19,439.28	\$ 283,178.35	\$ 439,303.49	\$ 772,562.78
Curriculum Development		\$ 149,000.00	\$ 172,000.00	\$ 215,000.00
Sub-Total	\$ 19,439.28	\$ 432,178.35	\$ 611,303.49	\$ 987,562.78
Total	\$ 129,439	\$ 1,887,178	\$ 2,928,303	\$ 3,862,563

EXCEPTIONAL TUITION INCREASE PROPOSALS

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

Work-Integrated Learning

Significantly expand WIL options for all BCom students

As we move to Direct Entry in Fall 2022, an exceptional tuition increase will allow us to expand work-integrated learning opportunities for all BCom students from Year 1 to graduation. With this additional level of funding, we will be able to increase the number of course-based and co-curricular experiential learning opportunities, as well as paid work experiences for all students.

Course-based and co-curricular opportunities will involve developing partnerships with stakeholders in the private, non-profit and public sectors to offer activities that students can engage with that connect them to real-world challenges and problems that they can solve. As students progress through the BCom, they will advance the application of their skills and knowledge to increasingly complex business and societal issues that provide them with valuable experience in the real-world. This may include the development of new courses (ex. 4th year capstone), but mostly redesigning courses to embed experiential learning opportunities such as local consulting projects. This will require an additional 2 Experiential Learning Coordinators and 2 Academic Advisors, additional instructors and teaching assistants, instructional designers and the proper technology to support matching projects to courses and students.

As the BCom enrolment grows, we will expand the Cooperative Education program to support more students and more Co-op placements. We will also be able to support a variety of internships for students who want a more flexible work-integrated learning experience other than Co-op. This will require an additional two Internship and Coop Coordinators.

These investments will improve the breadth and depth of Work-Integrated Learning experiences that all BCom students will be able to participate in.

Connected Learning Environment

Strengthen online and blended learning options for all BCom students

An exceptional tuition increase will allow us to establish a truly connected learning environment, where BCom students will be able to benefit from the best aspects of online learning. We will be able to develop blended learning courses with high quality online materials and offer unique skills-based online learning options to complement academic courses in the BCom.

Blended learning provides students with an effective balance between accessing materials online that require more independent study with an in-person environment that focuses on hands-on learning and collaboration. For BCom courses with large enrolments, this means supporting students with flexible high-quality online learning while focusing in-person learning in smaller labs/seminars. Student spaces will need to be optimized for a combination of individual study, as well as accessing online materials and virtual student services. Instructors and staff will need technology improvements to deliver teaching and learning that is high-quality and student-centered. This will require instructional designers, and a variety of technology upgrades to make this transition effective and impactful.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Online content providers offer unique skills-based learning modules that round out an undergraduate degree. Modernizing courses with this content will provide students with practical skills that improve student employability (ex. financial modelling, coding, digital marketing, data analytics, etc). Support for accessing these modules as an embedded aspect of the BCom degree will enrich the learning environment, and will involve subsidizing fees to increase accessibility of these programs for all BCom students.

These investments will leverage technology and campus infrastructure to improve the learning environment for all students, making it more immersive, effective and connected.

Equity, Diversity and Inclusion

Support EDI and Indigenous efforts through admissions, student financial support, and curricular initiatives

All BCom students will benefit from a student body where all students have equal opportunities to succeed and thrive. Collaborating with students from diverse backgrounds enhances one's understanding of the world in which they will work in. This aligns the School's EDI and Indigenous efforts with our strategic enrolment plans.

An exceptional tuition increase will allow us to develop a new admissions pathway based on diverse qualifications and provide meaningful supports for those students during the program, increase the number of student scholarships and awards based on financial need, and invest in Decolonizing and Indigenous curriculum as we build a culture of inclusivity. These will require an investment in student financial aid, and support for curriculum development.

These investments will better prepare our students for solving complex challenges in the business environment, ultimately leading to a greater range of job opportunities and progression through management and leadership roles.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

The table below reflects the past four academic years (2017-18 thru 2020-21), as well as projections for the next four academic years (2021-22 thru 2024-25). The key data points are the past four years of Domestic FLE and New Intake Domestic FLE figures. Of note, the 2020-21 figures are notably higher than the past three years due to the onset of the pandemic, and admission decisions being based on mostly Fall 2019 grades. As we moved teaching online, this also removed the class size constraint for some larger classes in the 1st year of the BCom program that was traditionally limited to physical lecture theatre size.

Moving forward, we anticipate more blended learning will enable larger class sizes over time, but a return to campus will also mean enrolments will return closer to pre-pandemic numbers. It is also important to note that starting 2022-23, when the Exceptional Tuition Increase is planned to begin, is also the first year for Direct Entry to the BCom program when our 3 year program becomes a 4 year

EXCEPTIONAL TUITION INCREASE PROPOSALS

program. This means New Intake FLE figures are 1st year students starting this year, as opposed to 2nd year students. We plan to continue growing our overall enrolment each year successively.

Program FLE Figures	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Domestic FLE	1337	1339	1374	1442	1494	1944	2153	2264
Int'l FLE	389	434	411	429	453	573	452	561
Total FLE	1726	1773	1785	1871	1947	2517	2605	2825
New Intake Domestic FLE	423	425	412	519	418	450	495	545
New Intake Int'l FLE	188	194	151	160	110	120	132	145
Total New Intake FLE	612	619	563	679	528	570	627	690

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

Institution-specific: Direct Entry for the BCom program was approved in the Fall of 2020, slated to be implemented starting in Fall 2022. Faculty support was received from faculties who traditionally have students transferring from them, to Business (ex. Science, Arts, ALES, Augustana, Faculte St. Jean). The exceptional tuition increase is not seen as having a noticeable impact on enrolment of other faculties as most students will be applying to the BCom program directly from high school. A potential benefit of the BCom exceptional tuition increase for other faculties, may be the retention of some of their students who decide to stay in those faculties, as opposed to applying to the BCom program. Our enrolment projections have already adjusted for this, with a lower transfer student enrolment. Overall enrolment is projected to increase, as referenced in the table above in regards to Program FLE Figures.

System-wide: With the exceptional tuition increase, our tuition level will be closer, but still below, the average tuition for the top 10 business schools in the country (see next section for details). With the program quality improvements that will result from the tuition investments in this proposal, our students will gain a competitive advantage when competing for jobs across the country. Within Alberta, some students may choose to attend another post-secondary institutions who offer a lower tuition for their business programs, such as MacEwan University or University of Calgary (assuming their tuition does not increase to the degree of our proposal).

EXCEPTIONAL TUITION INCREASE PROPOSALS

Market Comparables:

- U15 and other Institutions tuition rates for this program.

This level of funding will also position us similarly to the tuition levels of our peer institutions. We have the lowest tuition for an undergraduate business degree among the top 10 Business Schools in Canada, despite being consistently ranked in the top 4. With the exceptional tuition increase (\$9,775), we would still be well below today's national average of \$11,632.

Top 10 Business Schools Undergraduate Tuition

Ranking*	School	2020/21 Tuition and Fees
4	Western	\$25,200
4	Queen's	\$16,397
1	Toronto	\$15,900
8	York	\$9,619
7	McMaster	\$9,355
10	Calgary	\$8,318
3	McGill	\$8,186
1	UBC	\$8,160 (Tuition for Years 2-4)
9	Waterloo	\$7,700
4	Alberta	\$7,488
Average		\$11,632
Median		\$8,837

- **Based on Maclean's 2021 Business School Rankings*

NOTE: Proposers are welcome to attach material if more convenient.



2-06 Business Building
University of Alberta
Edmonton, Alberta
T6G 2R6
bsaonline.ca

September 27th, 2021

To Whomever It May Concern;

My name is Bri Thompson and I am serving as the 2021-2022 Business Student's Association (BSA) President. I am writing to outline the consultation the Alberta School of Business completed with the student body, in collaboration with the BSA for the Exceptional Tuition Increase (ETI). I was first made aware of the ETI on March 19th, the day after I was elected. I was given a high level overview of the potential proposal, and asked to help the Undergraduate Faculty put together student focus groups.

These student focus groups were made up of 5 students, myself and the acting president at the time included an overview of the proposal, discussion and feedback. The first iteration of focus groups took place on March 25th, April 2nd, April 6th, and April 21st. These groups included the general student body, student leader representatives, and students from underrepresented groups, and the Aboriginal Student Council for a total of 22 students. There were diverse opinions and feedback shared, however I will note that these focus groups were limited to my personal network when recruiting participants. During this consultation period, the Undergraduate Faculty also held a town hall and ran a feedback survey.

The process was paused over the summer, and on September 3rd, the Business Students Union Councillors and I were informed of the second iteration of consultation, which was to inform the proposal that was to be completed by September 29th. I expressed concerns with this date as I did not believe the month of September to be conducive to quality consultation with students, due to the stress of returning to campus, events, and general settling in. However, the faculty had already advocated for an extension to this time, and as the previous deadline was September 13th, this was the best the University of Alberta could provide to the faculties.

The second iteration of consultation included focus groups set up by the Student Union Councillors, a Town Hall, and another Feedback Survey. Students were notified of these opportunities through social media, newsletters, and instructor messages. Overall, through the efforts of the undergraduate faculty, the BSA and the SU councillors, 107 students were engaged with. On today, September 27th, the consultation process was brought to an end by Leo Wong, the Associate Dean, hosting a summary session to outline how feedback has informed the most recent version of the proposal.

If you have any questions, comments or concerns on the BSA's involvement in the consultation process please do not hesitate to contact me.

Sincerely,



Bri Thompson

President

Business Students' Association
Alberta School of Business
University of Alberta

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EXCEPTIONAL TUITION INCREASE PROPOSALS

Faculty:

Engineering

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Name of program or specialization(s):

An exceptional tuition increase is being requested for **all nine engineering undergraduate B.Sc. programs** for both the traditional and cooperative streams (and all of their associated options):

- Civil and Environmental Engineering
- Chemical Engineering
- Computer Engineering
- Electrical Engineering
- Engineering Physics
- Materials Engineering
- Mechanical Engineering
- Mining Engineering
- Petroleum Engineering

EXCEPTIONAL TUITION INCREASE PROPOSALS

The change in tuition fees requested:

The Faculty of Engineering at the University of Alberta is seeking an exceptional tuition increase (ETI). This proposed exceptional increase, including the seven percent increase proposed for the 2021-2022 academic year, would bring the total tuition increase for undergraduate engineering courses to 24.5%, and would apply to all domestic students **admitted in Fall 2022 or later**.

The total proposed increase (24.5%) is reflected in Table 1. Estimated tuition per program year is detailed in Appendix A.

Table 1. Proposed exceptional tuition increase (ETI).

	3-Credit Course*	Estimated Tuition**
Current Tuition (2021-2022)	\$ 812.16	\$ 7,309.44
Proposed ETI	\$ 198.98	\$ 1,789.82
Proposed Tuition with ETI	\$ 1,011.14	\$ 9,099.36

*Fees are assessed as the fee index value multiplied by the fee index units¹ for a typical 3-credit engineering course.

**Based on a fee index of 72 units; tuition will be adjusted according to load. See Appendix A for details.

The change in tuition fees will be used to support key priority areas in the education of undergraduate students in the Faculty of Engineering. If these priorities continue to be under addressed, the quality and reputation of the Engineering at Alberta program will decline due to an erosion in front-line educational services, including laboratory equipment, instruction, and experiential learning opportunities.

It is important to note that initiatives and investments planned to maintain and enhance the undergraduate program were capped to maintain tuition at a level similar to that of the University of Calgary and the University of Saskatchewan, ensuring that the Engineering at Alberta program remains competitive with comparator programs in terms of cost to students.

Improvement areas that could provide the greatest return on investment were included under this tuition cap. Funding for the remaining initiatives may be pursued through other means, such as philanthropy and grants.

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

In 2010, the Faculty of Engineering applied for, and was granted, a market modifier to increase tuition by **\$172.56 per 3-credit course**.

Notably, after the implementation of this market modifier in 2011, tuition was frozen for five years. Any gains realized by the implementation of the market modifier that may have been allocated to improving programming have been lost. Indeed, tuition for the undergraduate engineering program at the University of Alberta remains one of the lowest in Canada, and ranks in the bottom third of U15 institutions (Figure 8).

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including

¹ University of Alberta Costs, Tuition, and Fees: <https://www.ualberta.ca/registrar/costs-tuition-fees/index.html>

EXCEPTIONAL TUITION INCREASE PROPOSALS

the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

REVIEW OF PREVIOUS PROPOSAL

A previous version of a proposal for an ETI was submitted to the Minister of Advanced Education in the spring of 2021. Consistent with feedback provided by the Engineering Students' Society (ESS) on August 4, 2021 (Appendix B), the Minister of Education highlighted two primary drawbacks of the Engineering at Alberta proposal, namely that the proposal:

- Lacked meaningful student consultation
- Lacked a detailed description of improvement initiatives and associated costs

This document represents the revised version of the original proposal.

CONSULTATION OBJECTIVES AND OUTCOMES

Our renewed consultation process began in July, with consultations held through August and September. The consultation process took a multi-pronged approach including meetings and focus groups with representation from:

- The Engineering Students' Society (ESS)
- The University of Alberta Students' Union
- The Civil and Environmental Engineering Student Club
- The Mining Engineering Students' Society
- The Society of Petroleum Engineers - University of Alberta Student Chapter
- The Chemical Engineering Students' Society
- The Electrical Engineering Club
- The Computer Engineering Club
- The Engineering Physics Club
- The Materials Engineering Students' Society
- The University of Alberta Aerial Robotics Group

Three additional town hall meetings were led by the Interim Dean of the Faculty of Engineering. As well, two surveys were distributed to the full Engineering student body to both educate our students about the ETI proposal and to collect their feedback to inform the content of this proposal.

As a testament to the level of participation, over 2,500 individual comments from 1,000 students were received, reviewed, and included in the assessment. In all, 21.6% of the students engaged in the consultation process through the surveys, with additional students participating through the in-person town hall and focus group meetings.

Indeed, in a final letter to the Provost dated September 28, 2021 (Appendix D), the ESS has noted that "after the proposal was returned to the Faculty for revision, there was a marked improvement in the quality of the consultation and program quality details."²

MAIN FINDINGS

² Engineering Students' Society. *Exceptional Tuition Increase Consultation*. Available as Appendix D.

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The consultation process identified six improvement areas:

- **Course Delivery**, including quality of instruction, accessibility of academic support (i.e., student to TA/instruction ratios), and teaching modalities (i.e., online delivery).
- **Experiential Learning**, including opportunities for students to apply practical knowledge, engage in “hands-on” activities, pursue work-integrated learning, and interact with industry.
- **Course Content**, including industrial relevance of course and laboratory material and exposure of students to diverse community perspectives.
- **Scholarships and Bursaries**, including financial support for students within the lower socioeconomic strata as well as other underrepresented demographics.
- **Student Support**, including access to mental health, workload management, equity, and career support.
- **Ongoing Consultation**, including mechanisms to ensure effective and continuous feedback from the student body.

These six areas were consistently reported as priorities at all town hall meetings, in survey responses, and from student group representatives. The improvement areas as identified by consultation type are summarized in Table 2.

Table 2. Improvement areas identified by student consultation type.

Improvement Area	Survey*	Town Halls	ESS**	Clubs	Rank
Course Delivery	+++	+		+	1
Experiential Learning	++			+	2
Course Content	+			+	3
Scholarships and Bursaries		+	+		4
Student Support		+		+	5
Ongoing Consultation		+	+	+	6

+ = reported as priority at consultation event

*Ranking based on percentage of respondents selecting improvement area as first-choice, where +++ = first choice, ++ = second choice, and + = third choice (Figure 1); **Meetings with the Engineering Students' Society.

FEEDBACK INTEGRATION

Many of the improvement areas identified through student consultations were aligned with initiatives outlined in the original proposal. These initiatives, specifically the delivery of the first-year program and expansion of work-integrated learning, remain in the present proposal.

The student body prioritized a number of additional areas for improvement to the program. These included increasing the quality of and accessibility to academic support, modernizing laboratory equipment and program content, increasing the number of hybrid awards and bursaries, as well as offering more work experience opportunities for traditional (i.e., non-cooperative program) students.

In an effort to stay within the budget projection of the original proposal, funds were reallocated to the newly identified priority areas. Specific initiatives identified in both open-ended survey responses and in focus group discussions with students were incorporated by the Faculty of Engineering in the proposal. A revised draft was provided to the ESS and a summary was distributed by email to all Engineering students as part of our consultation activities.

EXCEPTIONAL TUITION INCREASE PROPOSALS

The ESS responded with a list of further proposed revisions (Appendix C), and feedback was collected from the broader Engineering student body through an online survey. Again, the input collected has been reflected in this proposal—proposed ETI revenue has been targeted at those initiatives highlighted by students as priority areas, including program modernization and improved TA training.

A detailed consultation timeline is provided as follows.

CONSULTATION TIMELINE

APRIL 12, 2021: Meeting with ESS Executive Team

A formal meeting with the 2020-2021 and 2021-2022 Executive Team of the ESS was held with the Dean of Engineering and the Assistant Dean (Engineering Community and Culture). The meeting was held to notify the ESS of the proposed tuition increase. An overview of the ETI proposal process was presented, with a request for the ESS to provide feedback on the draft proposal.

MAY 20, 2021: Meeting with ESS President and President-Elect

A formal meeting was held with the Dean of Engineering and the ESS President and President-Elect to review plans for the town hall scheduled later that evening.

MAY 20, 2021: Town Hall with Student Body

A town hall with the Dean of Engineering was held virtually on May 20, 2021. Approximately 40 students registered to attend the town hall.

JULY 26, 2021: Meeting with ESS President

The Interim Dean of Engineering together with the Acting Associate Dean (Programs and Planning) met with the ESS President to resume the student consultation process for the ETI proposal.

AUGUST 4, 2021: Proposal Review by ESS

The version of the ETI proposal submitted to the Minister of Advanced Education in the spring of 2021 was reviewed by the ESS. A review report was provided to the Dean's Office on or about August 4, 2021 (Appendix B). The document "outlines what the ESS would like to see out of a revised proposal."³

AUGUST 4, 2021: Meeting with ESS President

The Interim Dean of Engineering together with the Acting Associate Dean (Programs and Planning) met with the ESS President to discuss potential approaches for student consultations. Requests for student feedback through a survey, additional town halls, and meetings with smaller focus groups were discussed.

AUGUST 13, 2021: Communication to Student Body

A communication was sent via email to 4,442 undergraduate students in the Engineering at Alberta program to inform them that the consultation process would be resuming. The email was opened by 95% of recipients. The communication also contained a link to a short survey designed to collect student feedback on (1) the types of improvements they think would most benefit the student body and (2) the potential impact of a tuition increase.

³ Engineering Students' Society. 2021. *Exceptional Tuition Increase Suggestions*. Available as Appendix B.

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AUGUST 18, 2021: Town Hall with Student Body

A town hall with the Interim Dean of Engineering was held virtually on August 18, 2021. The invitation email was opened by 86% of recipients. The town hall was held over a 1.5-hour period using a drop-in format, with about 20 students present at any time. Questions asked by students focused primarily on the motivation behind the tuition increase, the comparison of the Engineering at Alberta program with other institutions in Canada, and the impact of the tuition increase on current/future and domestic/international students.

Specific improvement areas proposed by attendees included:

- New equipment and staff for lab instruction
- Financial support for students from lower socioeconomic strata
- Designated space for student groups

Students also requested that specific details within the proposal be shared with the student body.

AUGUST 24, 2021: Town Hall with Student Body

A second town hall with the Interim Dean of Engineering and the Acting Associate Dean (Programs and Planning) was held virtually on August 24, 2021. The invitation email was opened by 75% of recipients.

Similar to the first town hall, the event was held over a 2-hour period using a drop-in format. Attendance began with 11 students, with only three students remaining after the first half-an-hour. In the meeting, interim results of the survey were shared. The attendees were pleased that the survey responses were carefully read, analyzed, and communicated with them. Attendees suggested maintaining similar channels of communication between students and the Faculty of Engineering in the future.

Specific improvement areas proposed by attendees included:

- Increasing the number of teaching assistants
- Increasing access to student advisors
- Creating an appointment system for student advisors
- Increasing access to career and program advice (not just scheduling)

AUGUST 27, 2021: Closing of Survey of Student Body

A reminder to complete the survey was sent on August 20, 2021, to 4,613 students. The survey closed on August 27, 2021, although responses were collected until the evening of August 30, 2021. A total of 996 students submitted a response to at least one question, resulting in a response rate of 21.6%. Survey results are detailed as follows:

Continued on page

FIRST SURVEY RESULTS

EXCEPTIONAL TUITION INCREASE PROPOSALS

Question 1:

Which areas of the Engineering at Alberta program do you believe would benefit most from improvement? Please rank your top 5 choices:

- Course delivery (e.g. increased instructor/TA to student ratios, online learning tools)
- Course content (e.g. modernizing course material)
- Service delivery (e.g. increased access to student advisors)
- Experiential learning and work integrated learning programs
- First-year program
- Support for student groups
- Access to scholarships and bursaries
- Access to mentors and mentorship programs
- Other

Results:

The percentage of respondents selecting “First” for each of the options is summarized in Figure 1. Respondents were not required to answer every question in the survey. As such, of the 996 respondents that completed at least one question on the survey, 963 respondents selected at least one choice (“First,” “Second,” “Third,” “Fourth,” or “Fifth”) in Question 1. The balance (i.e., 33 students), answered only one of the open-ended questions. More than 99.2% of respondents who chose at least one choice for Question 1 selected a “First” choice; only 0.8% of respondents did not select a “First” choice.

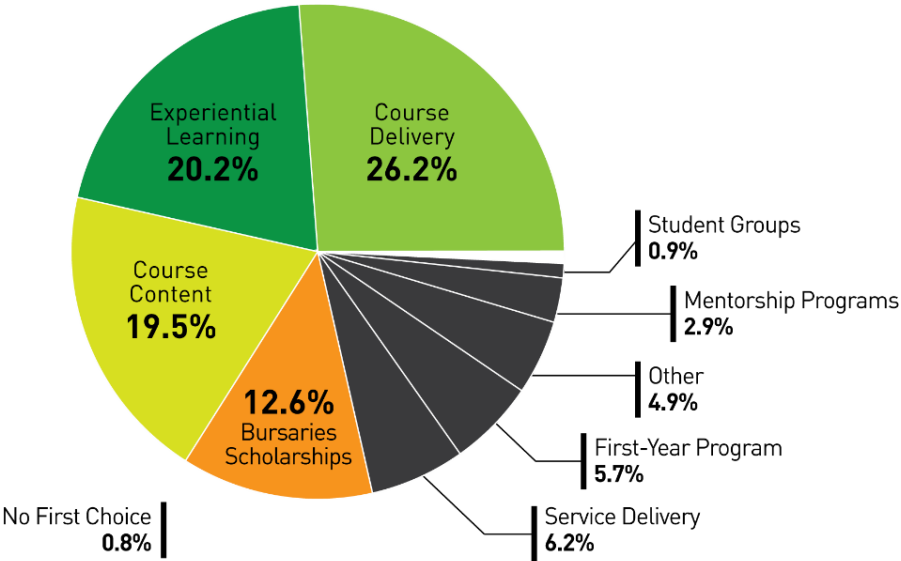


Figure 1. Percentage of respondents selecting indicated option as first choice (n = 963).

Figure 2 summarizes the percentage of respondents that selected the indicated option as one of their top five choices (i.e., selected either “First,” “Second,” “Third,” “Fourth,” or “Fifth” for the option). Areas of improvement identified by Question 1 (in descending importance) were course delivery, experiential learning, course content, and bursaries and scholarships.

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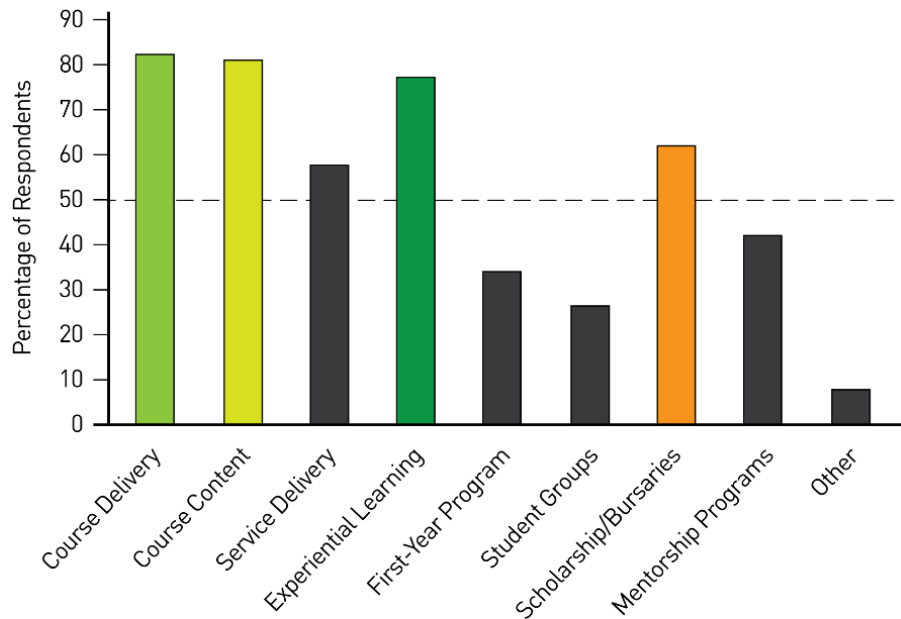


Figure 2. Percentage of respondents selecting indicated option as one of their top five choices (n = 963).

Question 1b:

If you chose "Other" above, please specify.

Results:

Common themes that emerged were:

- Improving quality of instruction
- Increasing access to mental health resources and support
- Increasing hands-on training (e.g., shop time)
- Improving the technology program
- Increasing elective courses and extracurricular activities (e.g., seminars)
- Increasing internship and placement opportunities
- Integrating online and in-person learning

Question 2:

What is a key component that you believe is currently missing from the Engineering at Alberta program?

Results:

Most responses focused on the need for:

- Improving the quality of instruction, including modernizing course materials, interactive learning, integration of in-person and online learning, and training of instructors
- Increasing work-integrated learning opportunities for traditional (i.e., non-cooperative) students
- Increasing access to advisor support

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- Increasing student interaction with teaching assistants and instructors
- Increasing mental health support and empathy towards students
- Increasing mentorship opportunities for first-year and final-year students
- Increasing financial support
- Engaging in transparent communication with students
- Avoiding increasing tuition

Question 3:

What is an addition to the program that you believe would draw students from across the country?

Results:

Recommended value additions were consistent with the areas of improvement identified in Question 1. Other suggestions included:

- Reducing tuition
- Expanding cooperative program to include a greater selection of employers and opportunities
- Increasing experiential learning opportunities, including research opportunities, design classes, group projects, and internships
- Creating new programs and courses, such as Mechatronics, Aerospace, and Automotive Engineering
- Expanding the Biomedical Engineering option
- Improving course instruction, delivery, and content
- Increasing online course options

Question 4:

How would a potential tuition increase impact you?

Results:

While the respondents will not be subject to the proposed tuition increase, almost all indicated that, if applied to them, the tuition increase would impact them negatively. Increased student loans, the need to work additional hours during the semester, increased stress, and the possibility of transferring to another institution were reported. Many students indicated that, if implemented, they would like to see the increase “go towards increasing student happiness and increasing employment rates post-grad.” Students also requested transparency in how the increased tuition would be used.

Question 5:

Other comments or concerns:

Results:

A majority of the additional comments or concerns were captured by responses to one of the previous four questions. A number of students reiterated their discontent with the proposed tuition increase.

AUGUST 27, 2021: Meeting with ChESS Co-Presidents

EXCEPTIONAL TUITION INCREASE PROPOSALS

A meeting was held with the Acting Chair of the Department of Chemical and Materials Engineering, the Interim Associate Dean (Research and Internalization), and the Co-Presidents of the Chemical Engineering Students' Society (ChESS) on August 27, 2021.

Reasons for requesting the increase were discussed, and interim survey results were presented. Both Co-Presidents noted that, while they were not necessarily opposed to the increase, allocation of revenue must be transparent and shared with students.

Specific improvement areas proposed by the ChESS Co-Presidents included:

- Increasing quality of and access to student advising
- Creating opportunities for students in Chemical and Materials Engineering to learn programming and gain experience with software currently used in industry
- Improving online course delivery
- Improving first-year program delivery
- Introduction of Chemical and Materials Engineering class in first-year program
- Updating of certain labs to include a hands-on approach
- Increasing opportunities for design, both in the curriculum and through student groups

AUGUST 31, 2021: Meeting with CEE Student Representatives

A meeting was held with the Interim Chair of the Department of Civil and Environmental Engineering, the Associate Chair (Undergraduate), the Civil and Environmental Engineering Student Club President, and two student representatives.

Student attendees raised concerns that an increase could make an engineering degree less accessible, particularly for students from lower socioeconomic strata. They also noted that transparency in the process is important.

Specific improvement areas proposed by attendees included:

- Increasing "real-world" material, including exposure to modern information, software, and techniques
- Improving support systems and/or mentorship programs for students, particularly for students in their final year transitioning into the workforce
- Increasing hands-on labs, especially for structural engineering courses, including animations
- Subsidizing software licenses required to complete some of the courses (e.g., AutoCAD)
- Reducing class sizes in the first-year program
- Increasing access to student advisors
- Increasing access to academic support outside of class, which is as important as class size
- Expanding the Engineering Student Success Centre to students in 2nd year of the program
- Increasing opportunities to develop communication and other soft skills
- Integrating work experience into traditional (i.e., non-cooperative) program

SEPTEMBER 1, 2021: Meeting with UASU Representatives

An invitation was sent on August 13, 2021, to the University of Alberta's Students' Union (UASU) to meet with the Interim Dean of Engineering. A meeting with the Interim Dean of the Faculty of Engineering was held with the President and the Vice-President (Academic) of the UASU on September 1, 2021. The UASU indicated their displeasure with any exceptional increases in tuition. They reiterated that student consultations were paramount in this process.

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SEPTEMBER 2, 2021: Meeting with MinE Students' Society

A meeting was held with the Associate Chair (Undergraduate) and seven members of the Mining Engineering Students' Society. The rationale for the ETI and the importance of student consultations in this process was discussed. While students were "not excited" about the increase, they understood the need to increase tuition to maintain a competitive program.

Specific improvement areas proposed by the student attendees included:

- Increasing hands-on learning
- Creating more field trip opportunities, including mine tours throughout North America
- Improving advising and scheduling services
- Increasing options for course electives for students, and increasing flexibility of course schedules to enhance work experience
- Investing in modern software that is used by industry, allowing students to add experience with these systems on their resumes, including Vulcan, Deswik, MineSite, and MicroStation
- Increasing access to hybrid courses
- Increasing scholarships to draw more students to the program
- Developing a mentorship program to assist with transition into the workforce; was traditionally facilitated by co-op coordinators, but due to increase in demand, resources are no longer available
- Increasing student club support, which could mediate software training or field trips

SEPTEMBER 2, 2021: Meeting with PetE Students' Society

A meeting was held with the Associate Chair (Undergraduate) and four members of the Society of Petroleum Engineers UAlberta Student Chapter. An overview of the survey results was presented, and the rationale for requesting the increase was discussed. Student representatives indicated that changes resulting from the ETI must be visible to students and meaningful value must be achieved. It was also noted that the increased revenue should stay within the Engineering at Alberta program.

Specific improvement areas proposed by the student attendees included:

- Increasing resources in laboratory components of courses through student group initiatives
- Improving the course scheduling system
- Increasing student and instructor motivation in the program; low reputation and lack of employment opportunities has reduced morale
- Developing a strategy for keeping sessionals engaged long-term
- Increasing experiential learning activities, including forge for bladesmithing
- Increasing exposure to industry, including additional field trips and competitions with judges from industry

SEPTEMBER 3, 2021: Meeting with ECE Student Club Leaders

A meeting was held with the Chair, Associate Chair (Undergraduate), and Manager of the Department of Electrical and Computer Engineering (ECE) together with leaders of the Electrical Engineering Club, the Computer Engineering Club, and the Engineering Physics Club. Altogether, five student representatives attended the meeting. Student representatives inquired if the increase was discipline-specific, how the amount of the increase was decided, and whether or not they could object to the increase. They indicated that more transparency is needed, and a clear plan for how the

EXCEPTIONAL TUITION INCREASE PROPOSALS

increase in tuition will be spent should be presented to the students. Students were not “unsympathetic,” but stated they need to be involved in the process before agreeing.

Specific improvement areas proposed by the student attendees included:

- Increasing the number of laboratory sections to decrease class sizes and improve scheduling flexibility
- Increasing availability of courses in both terms (particularly core classes)
- Modernizing course content to improve relevance to industry
- Increasing training of instructors to increase support for student well-being
- Increasing access to TAs by increasing TA hours and dedicated times for support
- Expanding services provided by current Academic Advisors to include Advisors capable of:
 - Providing recommendations on what courses to take during the program for their career path
 - Resume training
 - Coaching for programming interviews
- Improving services provided by Engineering Co-op Program Office by:
 - Increasing the number of cooperative positions
 - Dedicating a proportion of cooperative positions for lower-level students
 - Assisting with placements outside of oil-and-gas in ECE companies
- Developing workshops to improve ECE skills, such as soldering and coding
- Increasing scholarships and bursaries

SEPTEMBER 3, 2021: Meeting with MESS Executives

A meeting was held with the Acting Chair of the Department of Chemical and Materials Engineering, the Associate Dean (Research and Internalization), and the Co-Presidents of the Materials Engineering Students’ Society (MESS). The rationale for requesting the increase was discussed, the survey results were presented, and preliminary improvement areas were proposed. Student attendees noted that details of the proposal should be shared with students to ensure transparency.

Specific improvement areas proposed by the student attendees included:

- Improving the first-year program to enhance student experience
- Increasing communication with students about available support within the Faculty of Engineering; programs exist, but students are not made aware of them
- Increasing availability of electives
- Increasing second-year TA support, particularly specialized TAs that can assist with higher-level math courses
- Promoting study groups to foster peer support, perhaps by creating a dedicated study space with available TAs where students can congregate and receive timely support
- Increasing hands-on experiences through in-class demonstrations
- Creating an internship advisor that focuses on connecting students with specialized societies and groups to capitalize on available opportunities (e.g., American Welding Society)
- Increasing the promotion of and support for inclusivity in engineering

SEPTEMBER 3, 2021: Meeting with ESS Executives

EXCEPTIONAL TUITION INCREASE PROPOSALS

An interim consultation meeting was held with the Manager of Student Community and Engagement, representing the Engineering Community and Culture Team, and the ESS Co-Vice Presidents (Academics and Services). A summary of the discussion is provided as follows:

Concerns with the tuition increase included:

- Lack of consultation around the tuition increase, lack of transparency around how the 24.5% increase was chosen, and breakdown of where the tuition is being allocated
- Lack of clarity on consultation and approval timeline
- Lack of opportunities for students to attend town halls with more accessible times and advanced notice
- Disproportionate impact on lower income students including:
 - “Increasing the financial burden on students would disproportionately impact the wellbeing and livelihood of families that support students or independently supported students and all of the ramifications should be considered with the ETI of this magnitude.
 - The wellbeing of students would be negatively impacted since this increase would be grandfathered onto students that will still be dealing with the lasting effects, stresses, and uncertainties due to the pandemic.
 - Students that are not enrolled in the co-op program and cannot work during their undergraduate schooling due to the rigorous course schedule alongside the changing job market post-graduation would impact the stress levels of students before and after graduation
 - Higher tuition could completely prohibit and create barriers for individuals from pursuing a degree in engineering, particularly those from underrepresented group”⁴

Suggestions for improvement included:

- Increasing the number of TAs and support staff (such as advisors) for students
- Modernizing course work and teaching methods
- Allocating funding for wellness initiatives, mental health services, and student spaces
- Scholarships focused on low income students with limited opportunities to be engaged
- Exploring opportunities to use the EnggFund endowment
- Engaging in ongoing student consultation after the draft proposal is submitted

SEPTEMBER 5, 2021: Meeting with UAARG

A meeting was held with the Manager of Student Community and Engagement and a representative of the University of Alberta Aerial Robotics Group (UAARG). A summary of the discussion is provided:

Concerns with the tuition increase included:

- Disproportionate impact on lower-income students
- Compounding stress that exists with current engineering workload
 - Engineering students are overworked due to their unique, compact course load
 - Impacted mental health and well-being from the increase in stress

Suggestions for improvement included:

- Exploring cost-saving strategies
- Focusing on modernizing course content and work-integrated learning programs

⁴ Engineering Students’ Society. *Final Tuition Feedback*. Available as Appendix C.

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- Removing redundant courses
- Increasing access to scholarships and bursaries
- Assisting student groups to provide support to those that have difficulty getting a research position or cannot afford to pay for use of the ELKO Engineering Garage
- Reducing bureaucracy to catalyze innovation
- Lack of communal working spaces for students and student groups

SEPTEMBER 10, 2021: Tuition Increase Information Web Page

Information detailing the rationale for the increase and the results of the survey was made available to students on September 10, 2021⁵ through the Faculty of Engineering website. As part of the “Ongoing Consultations” detailed on page , the webpage will serve as an information center for our future consultation efforts with students.

SEPTEMBER 21, 2021: Communication to Student Body

A summary of the improvements proposed as well as the proportion allocated to each improvement area was distributed to 4,821 undergraduate students in the Engineering at Alberta program via email. The communication also contained a link to a short survey designed to collect student feedback on the proposed improvements.

SEPTEMBER 21, 2021: Review of Draft Proposal by ESS

A draft version of the proposal was sent to the ESS Board of Directors on Tuesday, September 21, 2021. A summary of their feedback was requested by and received on Friday, September 24, 2021. In their report, the ESS board offered three main suggestions primarily related to future consultation and student group funding (Appendix C).

SEPTEMBER 22, 2021: Town Hall with Student Body

A town hall with the Interim Dean of Engineering and the Acting Associate Dean (Programs and Planning) was held virtually on September 22, 2021. The invitation email was opened by 85% of recipients. The town hall was held over a 2-hour period using a drop-in format and was attended by six students, including the ESS Vice President of Student Life. An overview of the summary of the proposed initiatives provided to all undergraduate engineering students was presented by the Acting Associate Dean (Programs and Planning).

Concerns raised by student attendees included:

- Ensuring that the tuition increase will result in notable improvements
- Short notice of town halls; future consultation efforts could benefit from increased notice
- Increasing tuition could reduce accessibility to lower-income students
- Consideration of universal cooperative program to assist with financial support
- The balancing of quality instruction and programming with financial accessibility

SEPTEMBER 24, 2021: Closing of Second Survey of Student Body

The survey closed on September 24, 2021, although responses were collected until the morning of September 25, 2021. A total of 80 students submitted a response to at least one question, resulting in a response rate of 1.6%. Survey results are detailed as follows:

⁵ Faculty of Engineering. *Tuition Increase Proposal*. University of Alberta: Edmonton, Canada. Available from <https://www.ualberta.ca/engineering/tuition-increase-proposal/index.html>.

EXCEPTIONAL TUITION INCREASE PROPOSALS

*Continued on page***SECOND SURVEY RESULTS****Question 1:**

Do you think the percentage of revenue allocated to each of the improvement areas is too much, too little, or just right?

- Course delivery (26.5%)
- Course content (31.1%)
- Work-integrated learning (20.2%)
- Bursaries and scholarships (15.0%)
- Student services and support (5.8%)
- Emerging priorities (5.0%)

Results:

For five of the six improvement areas, responses were somewhat evenly distributed between “Too Much,” “Too Little,” and “Just Right” (Table 3). In contrast, a majority of the respondents reported that the percentage of revenue allocated to emerging priorities was “Just Right” (60.3%; Table 3).

Table 3. Feedback of respondents on allocation percentage in revised proposal.

Improvement Area	Too Little (%)	Too Much (%)	Just Right (%)
Course Delivery	21.5	38.0	40.5
Course Content	11.7	44.2	44.2
Work-Integrated Learning	13.9	43.0	43.0
Bursaries and Scholarships	35.1	32.5	32.5
Student Support Services	35.4	34.2	30.4
Emerging Priorities	11.5	28.2	60.3

Question 2:

*Do you think the specific initiatives listed under **course delivery** are appropriate? If you answered NO above, please specify.*

Results:

The results are summarized in Figure 3. Almost 48.1% of the respondents indicated that some initiatives should be removed, with 37.0% of the open-ended responses to Question 2 requesting that the augmented reality portion of the proposal be removed. Some respondents indicated that tuition should not be increased.

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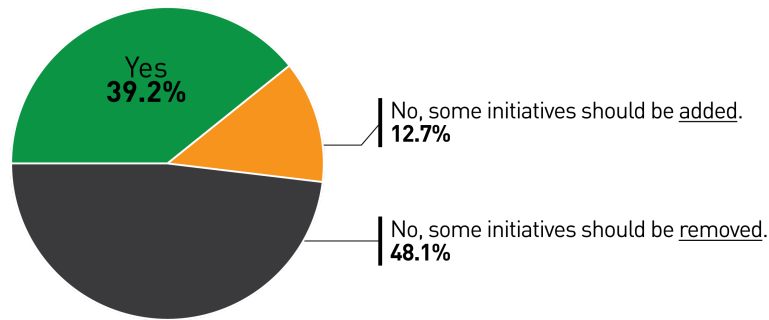


Figure 3. Perceived appropriateness of course delivery initiatives (n = 79).

Question 3:

*Do you think the specific initiatives listed under **course content** are appropriate? If you answered NO above, please specify.*

Results:

More than 63.6% of students indicated that the proposed initiatives for improving course content were appropriate (Figure 4). Of the respondents that indicated some initiatives should be removed, 50.0% recommended removing the diverse community perspectives portion of the proposal. Modernizing the laboratory experience was noted by several students as an appropriate use of funds.

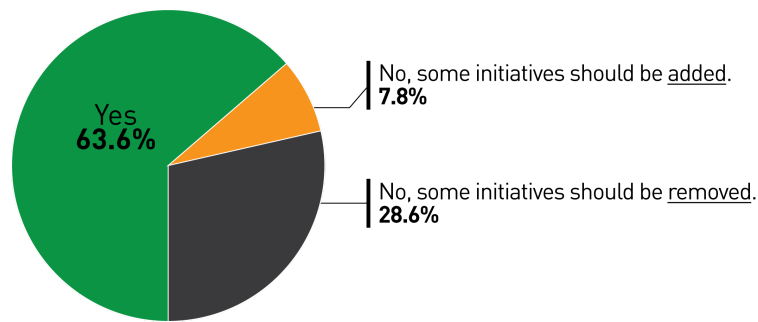


Figure 4. Perceived appropriateness of course content initiatives (n = 77).

Question 4:

*Do you think the specific initiatives listed under **work-integrated learning** are appropriate? If you answered NO above, please specify.*

Results:

A considerable proportion of respondents (75.6%; Figure 5) indicated that the initiatives proposed for improving work-integrated learning were appropriate. Of the 14 respondents that indicated that some initiatives should be removed, 5 (35.7%) recommended removing accessibility to the ELKO Engineering Garage. Consistent with previous questions, some students indicated that all spending initiatives were unnecessary.

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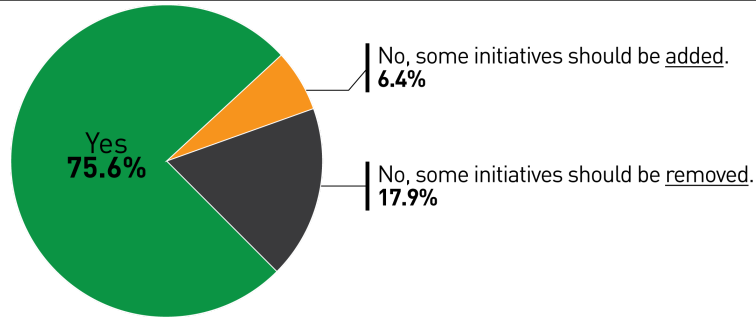


Figure 5. Perceived appropriateness of work-integrated learning initiatives (n = 78).

Question 5:

Do you think the specific initiatives listed under **bursaries and hybrid awards** are appropriate? If you answered NO above, please specify.

Results:

Over 79.5% of respondents indicated that the initiatives proposed for bursaries and hybrid awards were appropriate (Figure 6). Of the respondents that indicated certain initiatives should be removed, six respondents indicated that funds allocated to bursaries and hybrid awards should be removed to reduce the proposed increase by 15%.

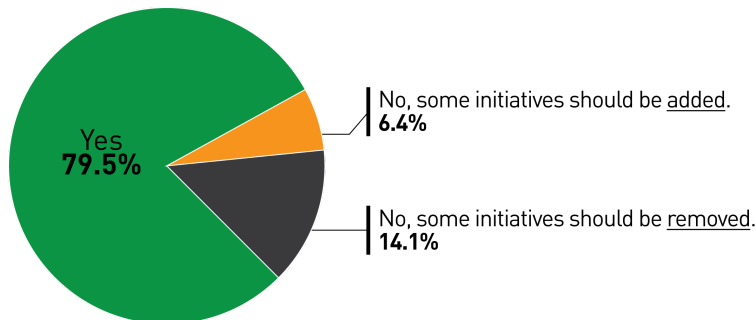


Figure 6. Perceived appropriateness of bursaries and hybrid award initiatives (n = 78).

Question 6:

Do you think the specific initiatives listed under **student support and services** are appropriate? If you answered NO above, please specify.

Results:

More than 63.2% of respondents indicated that the proposed initiatives were appropriate (Figure 7). Of the respondents that indicated certain initiatives should be removed, almost all indicated that a sufficient number of programs for student support currently exist.

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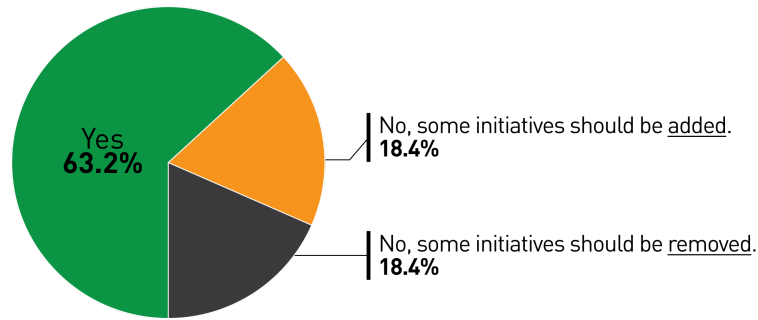


Figure 7. Perceived appropriateness of student services and support initiatives (n = 76).

ONGOING CONSULTATIONS

Engineering at Alberta has a strong culture of open dialogue between Faculty leadership (and all faculty and staff, more widely), the Engineering Students' Society, and the other student groups and organizations formed by our student body. Such ongoing consultation remains instrumental to our being able to ensure delivery of one of the finest engineering programs available.

Above, we have described the specific and particular consultation activities undertaken to date, relative to this proposal. It is important to note that consultation on this matter will not end with this proposal's submission. The outreach specific to this tuition increase request will continue with our students to ensure we gain as full participation as is possible, providing ongoing opportunity for student input and consultation.

Further, the broader questions generated by this proposal and the various initiatives identified, by the Faculty and our students, will be regularized: (1) as part of our ongoing work around continuous improvement and pursuit of excellence in programming and the student experience; (2) at the time this specific tuition increase occurs (should it occur), when we will involve the student stakeholder group in the planning and execution phases to ensure the initiatives and our students' needs and wants as identified remain in alignment at the time of implementation and delivery. Finally, more generally, the question of how best to align our program delivery with the best outcomes for students and our delivering the highest quality programming will remain an active topic of discussion in our regular and ongoing discussions between the Faculty and our student body.

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A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

Engineering at the University of Alberta has been on an intentional journey to build the best engineering program in Canada, attracting the brightest minds and the strongest talent from within our province, and drawing such talent to Alberta—the province where our graduates tend to stay and to contribute both to the economy and societal fabric of Alberta.

Such achievement means we cannot be satisfied with a program that simply meets accreditation standards. We intend to exceed them, to engage our students in experiential learning in the best equipped spaces in the country, and to provide real opportunities for workplace learning with Alberta Industry. Our students' success is Alberta's success.

These opportunities require resources and will only be possible with an increase in tuition. A detailed overview of the proposed investments is detailed as follows.

ANTICIPATED REVENUE IMPACT

The ETI will be applied to students admitted in Fall 2022 or later, with expected revenues increasing year-over-year until they **reach a steady-state in 2026-2027**.

The anticipated revenue from the ETI allocated to the Faculty of Engineering is summarized in Table 4. Revenue is calculated by multiplying the projected number of students as full-load equivalents (FLE; Table 20) by the ETI per course (Table 1) for a full-load schedule (Table 5). In Year 1, only 30% of courses are taught through the Faculty of Engineering with the balance taught by the Faculty of Science and the Faculty of Arts. This increases to 70% in Year 2 and to 100% in Years 3 and 4. Year 5 represents the cohort of students in the co-operative program. Student FLE projections are detailed in Table 20.

Table 4. Anticipated revenue.

Program Year	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027*
First	\$ 507,397	\$ 507,397	\$ 507,397	\$ 507,397	\$ 507,397
Second	-	\$ 1,183,926	\$ 1,183,926	\$ 1,183,926	\$ 1,183,926
Third	-	-	\$ 1,671,425	\$ 1,671,425	\$ 1,671,425
Fourth	-	-	-	\$ 1,790,813	\$ 1,790,813
Fifth (Co-op)**	-	-	-	-	\$ 328,316
Total	\$ 507,397	\$ 1,691,322	\$ 3,362,748	\$ 5,153,561	\$ 5,481,877

*Represents steady-state; **Cooperative program students only.

Table 5. Estimated number of engineering courses for full program load by academic year.

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Program Year	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027*
First†	3	3	3	3	3
Second††	-	7	7	7	7
Third	-	-	12	12	12
Fourth	-	-	-	12	12
Fifth (Co-op)**	-	-	-	-	3
Total	3	10	22	34	37

*Represents steady-state; †Assumes 30% of courses are taught by the Faculty of Engineering; ††Assumes 70% of courses are taught by the Faculty of Engineering; **Cooperative program students only.

INVESTMENTS IN PROGRAM QUALITY

The additional revenue raised through the ETI will be used to fund specific initiatives in each of the six improvement areas identified through student consultations (Table 2). Proposed investments are detailed as follows:

COURSE DELIVERY

Ranking: 1

Course delivery was selected as the first choice for improvement by 26.2% of respondents (Figure 1), and over 82.4% of respondents selected this option as one of their top five choices (Figure 2).

Specific initiatives developed to address these concerns are detailed as follows.

Enhancing first-year program. As engineering programs across the country are revisiting their first-year model, implementation of a first-year program focused on increasing student preparedness for the workforce through applied, experiential, and collaborative learning is essential for maintaining the competitiveness of the Engineering at Alberta program. Comparator programs, such as the University of Saskatchewan, are investing in the restructuring of their first-year, focusing on coordinated program schedules, a revitalized curriculum, and a more supportive environment to prepare “a stronger crop of USask Engineering grads.”⁶ Similarly, the University of British Columbia has recently redeveloped its first-year engineering program to “focus on *how* an engineer thinks and *why* they act the way they do—not just on *what* an engineer needs to know.”⁷

To remain competitive, the Engineering at Alberta program must offer an educational experience for its students that expands beyond simply meeting minimum accreditation standards. Creating an engaging and interactive program that can keep up with changes in industry, however, will require a significant shift in our delivery mode for instruction of first-year students.

Based on an extensive review of the current program and pedagogical literature, a transition to a cohort-based delivery model has been proposed by an internal first-year program review committee. The new approach will be designed to improve problem-solving through experiential learning and collaborative opportunities to better prepare our students for employment

⁶ College of Engineering. *New First-Year Engineering Program is 'RE-ENGINEERED' for Student Success*. University of Saskatchewan: Saskatoon, Canada. Accessed on September 26, 2021 from: <https://engineering.usask.ca/news/2020/new-first-year-engineering-program-is-re-engineered-for-student-success.php>.

⁷ Ostafichuk PM, Jaeger CP, Nakane J, Nesbit S, Ellis N, Sibley J. (2016). “Redesigning the UBC first year introduction to engineering: successes and challenges.” *Proceedings of the 2016 Canadian Engineering Education Association Conference*, 135.

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In the proposed model, incoming students will be divided into cohorts of 40 students, thereby balancing small class sizes needed for effective instructor-student interaction with available resources (e.g., classroom and instructor availability). Students within a cohort will have coordinated schedules, including instructional time and structured seminar/laboratory blocks. When students are not in formal lectures or structured activities, group learning discussions and academic support will be provided by teaching assistants (TAs), who will assist first-year students with “learning how to learn” through targeted, easily-accessible, and one-on-one academic tutoring. The service provided by these TAs will be similar to the tutoring offered through the Engineering Student Success Centre but in a classroom setting. TAs will be assigned a homeroom and will be grouped with TAs whose expertise is complementary to theirs.

An exciting aspect of the program is the introduction of new opportunities for students to apply knowledge to interdisciplinary-based challenges through independent and collaborative group work. Projects will be designed to integrate materials from different courses delivered in the first-year program, including mathematics, physics, chemistry, programming, and writing.

Resources required to implement the newly-redesigned first-year program are summarized in Table 6 and include:

- Two First-Year TAs per cohort, each available for 6 hours per week. Assuming an incoming headcount of 850 domestic students (Table 20), the first-year program will host 21 cohorts supported by the ETI increase, requiring an additional 42 TAs per semester, or a total of 84 TAs per year. Half of these positions, or 42 TAs, will be transferred from the Engineering Student Success Centre, which currently provides group and one-on-one tutoring for core first-year engineering courses. The remaining 42 TA positions required per year will be supported through ETI revenue. At approximately \$5,440 per TA, the total cost for additional TA support is expected to be \$228,480 per year.
- A full-time, permanent Engineering First-Year Program Director that will focus on competency development. In particular, the Director will be responsible for creating projects based on the courses’ learning outcomes, building projects into the routine assessment of students, overseeing implementation of new delivery modes, and providing recommendations for future improvements. The cost for the director is expected to be \$100,000 plus benefits per year.

Table 6. Estimated investments for first-year program enhancement.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
First-Year TAs	\$ 228,480	\$ 228,480	\$ 228,480	\$ 228,480	\$ 228,480
First-Year Program Director*	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Total	\$ 352,480	\$ 352,480	\$ 352,480	\$ 352,480	\$ 352,480

*Includes benefits

Increasing access of students to teaching assistants. Another commonly-prioritized area of improvement was the need for additional teaching assistance and academic support outside of the classroom. This was noted in two town halls as well as in many of the in-person discussions with student group representatives. Indeed, for the 2020-2021 academic year, an average of approximately 1,440 TA hours per week was assigned to undergraduate courses. With a full-load equivalent (FLE) of

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4,219 students enrolled in the program (Table 19), each student received an average of 0.34 TA hours per week⁸—indicating that the number of TAs is one barrier limiting access to TA support by students.

The increasing demand for quality TA support from students is, in part, attributable to (1) an increase in class and laboratory sizes that has reduced in-class instructor-student interactions and (2) an increase in experiential learning activities (e.g., design projects) that require additional academic support when compared to traditional passive learning approaches. As such, we will use ETI revenue to increase the number of TAs available to provide academic one-on-one and group support by an additional 360 TA hours per week (a 25% increase over the 2020-2021 academic year). This increase will begin with the addition of 120 hours in the 2023-2024 academic year (as the first-year cohort transitions into Year 2 of their program) and will continue to increase until a steady-state of 360 hours is reached in 2025-2026.

Resources required to increase teaching assistance is summarized in Table 7 and include:

- Addition of 120 TA hours per week. To achieve this, 40 TA positions (of 3-hours per week) will be needed per semester. For three semesters per year, this will require 120 TA positions per year. At \$2,720 per 3-hour TA, this will result in an approximate cost of \$326,400 per year.
- 1% of funds allocated to increasing TA hours (or an estimated \$27 per 3-hour TA) will be used to support training and professional development initiatives. Funds will be used to prepare and package training materials, to fund specialized sessional instructors (teaching-oriented sessions from the Faculty of Education or course-specific review sessions from the Faculty of Science), and for other miscellaneous supplies and sundries required to host training programs.

Table 7. Estimated investment required to increase the number of teaching assistants.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Teaching Assistants	-	\$ 326,400	\$ 652,800	\$ 979,200	\$ 979,200
TA Training	-	\$ 3,297	\$ 6,594	\$ 9,981	\$ 9,891
Total	-	\$ 329,697	\$ 659,934	\$ 989,091	\$ 989,091

COURSE CONTENT

Ranking: 3

Course content was selected as the first choice for improvement by 19.5% of respondents (Figure 1), and over 81.1% of respondents selected this option as one of their top five choices (Figure 2).

Industry is becoming increasingly adept at implementing emerging technologies, and modernizing program content to align with these trends was highlighted as a priority area by almost all student groups—each with suggestions specific to their program. Indeed, coursework that is outdated or unrelated to real-world applications has been cited as a top reason why final-year undergraduate students in Canada feel unprepared to enter the engineering workforce.⁹

Specific initiatives developed to address these concerns are detailed as follows.

⁸ Includes TA hours used to deliver seminars/laboratories and to provide out-of-class support for students.

⁹ Engineers Canada. 2017. *Final Year Engineering Students 2017 Survey – National Results*. Engineers Canada: Ottawa, Canada. Available from: <https://engineerscanada.ca/final-year-engineering-students-2017-survey-national-results>.

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Modernizing laboratory experience. To ensure that students are well-prepared to enter the workforce, they must become experienced with equipment and software currently used in industry. Laboratory expenses have been limited to maintaining existing equipment, which is becoming increasingly obsolete. Purchase of new equipment and licenses require large, one-time investments exceeding current budgets. This, coupled with the increasing cost of the consumables and licensing required to carry-out laboratories, has reduced the percentage of laboratory budgets allocated to instruction, in turn reducing instructor-student interactions and lowering the laboratory experience of undergraduate students. As such, revenue from the ETI will be used to fund investments in industrially-relevant equipment and software as well as associated operation costs, including reagents, supplies, and technicians.

Based on a review of current and projected future needs, approximately 10% of ETI revenue will be allocated to modernizing and improving the laboratory experience of Engineering at Alberta students. Proposed initiatives include, but are not limited to:

- Developing an experiential learning-based laboratory that would allow students within the various engineering programs to work in teams to build and test rapid prototypes using 3D printing in design courses. This initiative is associated with a one-time cost of approximately \$230,000 and an annual recurring cost of approximately \$50,000 per year.
- Supporting additional laboratory technicians to enhance student-instructor interaction at an estimated \$80,000 per year plus benefits per laboratory technician.
- Subsidizing the cost of consumable component kits for undergraduate engineering students, which can range between \$525 to \$1,950 per student registered in applicable courses.
- Establishing a five-year renewal program for laboratory computers in the Electrical Engineering and Computer Engineering programs to ensure students have access to reliable, up-to-date equipment. The current renewal schedule is closer to seven years, with certain courses and laboratories taught using computers that are almost ten years old. An additional \$75,000 will be allocated to the purchase of approximately 30 new computers per year.
- One-time investments to upgrade laboratory equipment and software, including, but not limited to:
 - Purchase of Opto22 system software to transfer computer process control laboratory experiments from the Delta V control system that is no longer supported (\$70,000)
 - Purchase of an optical emission spectrometer to perform analyses that are widely-used as part of positive material identification in the Alberta industry (\$60,000)
 - Replacement of dry magnetic and electrostatic separators (\$150,000)
 - Upgrading of materials test system frame for structural design laboratories (\$15,000)
 - Purchase of a centrifugal concentrator for undergraduate student use (\$50,000)
 - Replacement of obsolete equipment for engineering materials laboratories (\$30,000)

Determining laboratory priorities is challenging given the rate at which technological advances are emerging in practice. While we have detailed several initiatives towards which ETI revenue could be allocated, funds may be assigned to other laboratory modernizing initiatives as new priorities emerge.

Funds earmarked for laboratory investments are detailed in Table 8.

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Table 8. Annual investments to modernize laboratory experiences.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Laboratory Investments	\$ 63,586	\$ 169,132	\$ 336,275	\$ 515,356	\$ 548,188
Total	\$ 63,586	\$ 169,132	\$ 336,275	\$ 515,356	\$ 548,188

Modernizing program content. Industry is constantly advancing, and ensuring that course content remains aligned with real-world practice has become challenging for instructors due to a lack of dedicated resources and support. The Engineering at Alberta program continues to provide students with top-quality theoretical engineering knowledge. However, the additional skills and knowledge needed by a new graduate to excel in industry continue to expand. Students in all disciplines are now expected to have a cursory understanding of programming and coding, excellent communication and presentation skills, a familiarity with project management practices and business principles, and a detailed understanding of discipline-specific operations upon entering the workforce.

Many other professional programs at the university level are taught by sessional instructors working in industry, whose professional experience is key in delivering this industrially-relevant material. Tuition for these professional programs is often in large excess of non-professional programs, in part to provide the incentive required for prominent members of the profession to instruct courses in their disciplines. The undergraduate engineering tuition remains one of the lowest for a professional program at the University of Alberta. Additional ETI revenue will be used to support the recruitment of a program modernization team dedicated to aligning program content with the emerging needs of industry while adhering to accreditation standards.

Resources required to undertake this initiative are summarized in Table 9 and include:

- Five Industrial Teaching Professors. These will be individuals with prominent careers in industry that will be responsible for developing lectures and course material based on current practices. Industrial Teaching Professors will leverage their experience and connections in industry to enhance capstone design course content as well as improve existing or develop new courses and electives. Each Professor is expected to cost approximately \$185,000 per year. Recruitment of the Professors is expected to begin in the 2023-2024 academic year, with two Professors beginning in the 2025-2026 academic year, two Professors beginning in the 2025-2026 academic year, and a fifth Professor beginning in the 2026-2027 academic year.
- A full-time, permanent Experiential Learning Coordinator who will manage the development of industrially-relevant coursework and other program content. Activities of the Coordinator will include coordinating between Associate Chairs (Undergraduate), Industrial Teaching Professors, and Experiential Learning Assistants; soliciting material for group projects from industry; assisting with packaging of new course material; coordinating interdisciplinary seminars; recruiting guest lecturers and speakers; organizing off-campus or virtual field trips; and establishing a library of in-class demonstrations. The Coordinator will also contribute to experiential and work-integrating learning by organizing networking events with industry. The Coordinator is expected to begin in the 2023-2024 academic year at an annual salary of \$70,000 plus benefits.
- 15 part-time Experiential Learning Assistants. Assistants will be considered a TA position, each at 9-hours per week for two semesters per year. Approximately three TAs will be assigned to each department, with the remaining three positions allocated to the Dean's Office for

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interdisciplinary initiatives. The TAs will work with the Experiential Learning Coordinator to assist with the development of new course material and an in-class demonstration library to enhance experiential learning. These TAs may also assist with coordinating interdisciplinary seminars, recruiting guest lecturers and speakers, organizing off-campus or virtual field trips, and the preparation of material for online learning to enhance the student experience, as required. Initially, 3 TAs will begin in the 2023-2024 academic year. At \$16,320 per TA, this is expected to cost \$48,960 in the first year. This will be followed by an increase of 4 TA positions per year (or an increase of \$65,280) until a steady-state of 15 positions is reached.

Table 9. Anticipated investments for modernizing program content.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Experiential Learning Coordinator*	-	\$ 88,900	\$ 88,900	\$ 88,900	\$ 88,900
Experiential Learning Assistants	-	\$ 48,960	\$ 114,240	\$ 179,520	\$ 244,800
Industrial Teaching Professors*	-	-	\$ 370,000	\$ 740,000	\$ 925,000
Total		\$ 137,860	\$ 573,140	\$ 1,008,420	\$ 1,258,700

*Includes benefits

EXPERIENTIAL AND WORK-INTEGRATED LEARNING

Ranking: 2

Experiential and work-integrated learning was selected as the first choice for improvement by 20.2% of respondents (Figure 1). Over 77.1% of respondents selected this option as one of their top five choices (Figure 2). Students, through both the survey and in-person meetings, indicated an interest in increasing work and research experiences for students in the traditional (i.e., non-cooperative) program. Indeed, 31% of Canadian undergraduate students in their final year of study indicated that experiences in cooperative or internships placements helped prepare them to enter the engineering workforce.¹⁰

Revenue generated by the ETI would be used to support the expansion of and ensure continued accessibility to several key programs and initiatives in the Faculty of Engineering as follows:

Establishing a work and research internship program. A common concern highlighted during the student consultation process was the need for work-integrated learning opportunities for students in non-cooperative programs. Cooperative placements provide funding and work experience opportunities for students, easing some of the financial burden of tuition and exposing students to valuable employment networks. However, limitations in the number of cooperative placement opportunities has restricted the number of students able to register in cooperative programs.

Recognizing the need to provide similar opportunities to traditional (i.e., non-cooperative students), the Faculty of Engineering is proposing to use ETI revenue to establish an optional work and research internship program for traditional students. While participation in the program will not be for credit, the program will provide additional funding and networking opportunities that were not previously available to students in traditional streams.

¹⁰ Engineers Canada. 2017. *Final Year Engineering Students 2017 Survey – National Results*. Engineers Canada: Ottawa, Canada. Available from: <https://engineerscanada.ca/final-year-engineering-students-2017-survey-national-results>.

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Revenue will be used to hire three Internship Coordinators dedicated to establishing summer employment and research opportunities as well as unconventional internships for traditional students. Coordinators would also be responsible for assisting students with applications to various undergraduate internship programs, including the Mitacs Accelerate Program,¹¹ NSERC Undergraduate Student Research Awards,¹² and other opportunities provided by discipline-specific societies. Similar to the Engineering at Alberta cooperative program, funds will also be set aside to promote the establishment of internship placements and opportunities.

Resources required to implement a work and research internship program are summarized in Table 10 and are detailed as follows:

- Three permanent, full-time Internship Coordinators. Each Coordinator is estimated to cost \$60,000 per year plus benefits. One Coordinator will begin in the 2023-2024 academic year to support students impacted by the tuition increase as they transition to the second year of the program. An additional coordinator will be added each year until a steady-state of 3 Coordinators is reached in 2025-2026.
- 5% of ETI revenue will be allocated to placement funding for research and internship opportunities.

Table 10. Anticipated investments for the work and research internship program.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Internship Coordinators*	-	\$ 76,200	\$ 152,400	\$ 228,600	\$ 228,600
Placement Funding	-	\$ 84,566	\$ 168,137	\$ 257,678	\$ 274,094
Total	-	\$ 160,766	\$ 320,537	\$ 486,278	\$ 502,694

*Includes benefits

Expanding the Engineering Connects Program. The Engineering Connects program is a work internship program that provides students with the opportunity to build their technical skills and engineering knowledge while becoming empathetic, socially-minded, and ethical leaders in the engineering profession through community-based learning and research.

Recently launched, Engineering Connects is currently operating on sponsorship and volunteerism to provide opportunities for engineering students. The future vision is for grant and continual industry sponsorship to fund co-op students each semester to take part. However, without dedicated resources to pursue these opportunities, placement opportunities within this valuable program are low, considerably limiting the number of unique cooperative experiences that can be provided to students each semester.

This goal will require funding to support dedicated operational staff responsible for maintaining long-term community and donor relationships. ETI revenue will be used to hire an Engineering Connects Director that will work with various stakeholders to generate student opportunities to contribute to socially-minded community-driven projects with meaningful impact.

Resources required to expand the Engineering Connects program are summarized in Table 11 and include:

¹¹ Mitacs Accelerate Program: <https://www.mitacs.ca/en/programs/accelerate>

¹² NSERC USRA: https://www.nserc-crsng.gc.ca/students-etudiants/ug-pc/usra-brpc_eng.asp

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- A full-time, permanent Engineering Connects Director responsible for overseeing program operations, providing strategic direction, and engaging with stakeholders. The cost for the Director is expected to be approximately \$100,000 per year plus benefits. The Director will begin in the 2023-2024 academic year, as students transition to their second year of the program.

Table 11. Anticipated expenses to expand the Engineering Connects Program.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Engineering Connects Director*	-	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Total	-	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000

* Includes benefits

Increasing accessibility to ELKO Engineering Garage. The ELKO Engineering Garage was opened in January 2019 providing 6,000 square feet of makerspace for student projects from start-up capital generously provided by Ernie and Cathie Elko. The space includes equipment ranging from metal and woodworking tools to 2D fabrication and 3D printing.

Plans to transition the ELKO Engineering Garage to a sustainable operation model (i.e., fee-for-service model supported by philanthropy) were currently in development. However, students in the consultation process highlighted the importance of the ELKO Engineering Garage as a means of completing projects, including capstone and other design-based activities. Indeed, the President of the Electrical Engineering Club noted in their review of the proposal that “we do support the Elko Engineering Garage and that we support whatever means necessary to maintain and enhance it” (Appendix C).

To ensure continued accessibility of all engineering students to the makerspace, the Faculty of Engineering will use ETI revenue to fund the operation expenses of the ELKO Engineering Garage. In doing so, this service will remain free to undergraduate engineering students (should this ETI proposal be approved), thereby ensuring engineering student access to substantive design experiences through long-term sustainability of the space. A fee structure for non-engineering students will be explored.

Resources required to operate the ELKO Engineering Garage are detailed in Table 12.

Table 12. Anticipated ELKO Engineering Garage operation expenses.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Supplies and Sundries	-	-	\$ 109,000	\$ 109,000	\$ 109,000
Maintenance and Repair	-	-	\$ 1,000	\$ 1,000	\$ 1,000
Makerspace Technician*	-	\$ 107,950	\$ 107,950	\$ 107,950	\$ 107,950
Capital Expenditures	-	-	-	\$ 122,267	\$ 75,543
Total	-	\$ 107,950	\$ 217,950	\$ 340,217	\$ 293,493

*Includes benefits

BURSARIES AND HYBRID AWARDS

Ranking: 4

Bursaries and scholarships were selected as the first choice for improvement by 12.6% of respondents (Figure 1). More than 61.8% of respondents selected this option as one of their top five choices (Figure 2). Allocation of revenue for bursaries and scholarships—particularly to support underrepresented demographics—is well-supported by the student body.

EXCEPTIONAL TUITION INCREASE PROPOSALS

The University of Alberta's commitment to academic excellence has translated into a robust, well-funded pool of scholarships for high-academic performers. Through the ETI, we will be able to achieve our goal of expanding financial opportunities to students for which academic-based scholarships may not be accessible, including students from underrepresented demographics, students with families, or students with a demonstrated financial need.

15% of ETI revenue will be allocated to bursaries and hybrid awards established to support underrepresented and otherwise disadvantaged students (Table 13). Together with the 5% allocated to placement funding, an estimated 20% of ETI revenue will be allocated to providing financial support for Engineering at Alberta students by:

- Increasing student bursaries. We recognize that the exceptional tuition increase may create challenges for students, particularly those with a demonstrated financial need. ETI revenue will be allocated to support engineering students demonstrating a financial shortfall through the University of Alberta's Supplementary Bursary program.
- Increasing hybrid awards. Hybrid awards for undergraduate engineering students will be established. Awards will focus on continuing students in the upper years of their program and will require satisfactory academic performance. Eligibility criteria for specific awards will differ, but will include preference for students from underrepresented demographics and students with family obligations. Hybrid awards funded using ETI revenue will be awarded through the University of Alberta's Registrar's Office.

Table 13. Anticipated investment in student bursaries and scholarships.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Bursaries	\$ 38,055	\$ 126,849	\$ 252,206	\$ 386,517	\$ 411,141
Hybrid Awards	\$ 38,055	\$ 126,849	\$ 252,206	\$ 386,517	\$ 411,141
Total	\$ 76,110	\$ 253,698	\$ 504,412	\$ 773,034	\$ 822,282

STUDENT SERVICES AND SUPPORT

Preparing students to become successful Professional Engineers. The Engineering at Alberta program serves to provide its students with the education and experiences required to excel as Professional Engineers. Developing a strong, confident, and well-prepared cohort of Professional Engineers is imperative for sustaining the innovation and competitiveness of our province's industries.

However, in a survey of Canadian engineering students completing their final year of studies, only 30% felt very prepared to enter the workforce¹³. In line with these findings, the need for career advising support was highlighted in consultations with students, with more than 50% of survey respondents selecting service delivery as one of their top five suggested areas of improvement (Figure 2).

ETI revenue will support two Career Advisors that will assist students with career exploration, evaluation, and planning activities, thereby enabling students to make informed academic and career decisions. Advisors will work with students to find and apply for employment opportunities best suited to their unique skill-sets and will match interested students with mentors. Importantly,

¹³ Engineers Canada. 2017. *Final Year Engineering Students 2017 Survey – National Results*. Engineers Canada: Ottawa, Canada. Available from: <https://engineerscanada.ca/final-year-engineering-students-2017-survey-national-results>.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Advisors will assist students with workload management and prioritization—skills needed to excel in both their undergraduate program and in the workplace.

Required resources are summarized in Table 14 and are detailed as follows.

- Two permanent, full-time Career Advisors, which would allow approximately 8.5 student appointments to be accommodated by each advisor per day for 50 weeks (or 4,250 appointments per year). Each Advisor is expected to cost \$60,000 per year plus benefits. The first Advisor is expected to begin in the 2024-2025 academic year, as students impacted by the ETI enter their third year, with another Advisor beginning in the 2025-2026 academic year to accommodate the increase in students impacted by the ETI.

Table 14. Anticipated investment in career advising.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Career Advisors*	-	-	\$ 76,200	\$ 152,400	\$ 152,400
Total	-	-	\$ 76,200	\$ 152,400	\$ 152,400

*Includes benefits

Investing in student well-being. An increased need for student support was a common area of improvement that emerged during the consultation process. Approximately 170 open-ended survey responses contained the words “mental health,” “workload,” “wellness,” “habits,” “pressure,” and “stress.” In the town halls, it was noted that many students are interested in accessing services and support designed to enhance inclusivity in the program and to support workload management.

We host a number of programs dedicated to supporting students in the areas of inclusivity, mentorship, mental health, and workload management. While increasing student enrolment has created a greater demand, resources required to expand these programs have not increased. Approximately 3% of ETI revenue will be allocated to expanding or developing new student support initiatives based on student priorities (Table 15), which will be determined through the “Ongoing Consultation” process described on page .

Table 15. Anticipated investment in student well-being.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Student Support	\$ 15,221	\$ 55,739	\$ 100,882	\$ 154,607	\$ 164,456
Total	\$ 15,221	\$ 55,739	\$ 100,882	\$ 154,607	\$ 164,456

EMERGING INITIATIVES

Students requested that the consultation process be continued beyond the submission of the proposal as a means of communicating their changing priorities to the Faculty of Engineering in the future. As detailed in the “Ongoing Consultation” section on page , we are committed to maintaining and enhancing student engagement in decision-making processes. Recognizing that the priorities of students may change overtime, we are allocating approximately 3% of the ETI revenue to address emerging priorities of the student body in the 2024-2025 academic year and increasing this amount to 5% at steady-state (Table 16). Improvement areas to which these funds will be allocated will be determined based on feedback from student consultations.

Table 16. Annual investments for emerging initiatives.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
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EXCEPTIONAL TUITION INCREASE PROPOSALS

Emerging Initiatives	-	-	\$ 97,477	\$ 257,678	\$ 274,093
Total	-	-	\$ 97,477	\$ 257,678	\$ 274,093

PROPOSED INVESTMENTS AND EXPENSES

At steady-state (i.e., 2026-2027 and thereafter), funds will be allocated to each of the six initiatives as detailed in Table 17. The proposed investments and expenses are presented in Table 18.

Table 17. Revenue allocation versus first choice of survey respondents by improvement area.

Improvement Area	First Choice (%)*	Budget Allocation (%)**
Course Delivery	26.2	24.5
Course Content	19.5	33.0
Work-Integrated Learning	20.2	16.8
Financial Support	12.6	15.0
Student Services and Support	9.1†	5.8
New Priorities	-	5.0

*Percentage of respondents selecting indicated option as first choice (Figure 1).

**Allocation percentage at steady-state (i.e., 2026-2027 and thereafter).

† Includes Service Delivery (6.2%) and Mentorship Programs (2.9%).

Continued on page

Table 18. Overview of proposed investments and expenses.

Improvement Initiative	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Course Delivery					
First-Year Program	\$ 352,480	\$ 352,480	\$ 352,480	\$ 352,480	\$ 352,480
Teaching Assistants	-	\$ 329,697	\$ 659,394	\$ 989,091	\$ 989,091
Course Content					
Laboratory Modernization	\$ 63,586	\$ 169,132	\$ 336,275	\$ 515,356	\$ 548,188
Program Modernization	-	\$ 137,860	\$ 573,140	\$ 1,008,420	\$ 1,258,700

EXCEPTIONAL TUITION INCREASE PROPOSALS

Work-Integrated Learning					
Research and Internship Program	-	\$ 160,766	\$ 320,537	\$ 486,278	\$ 502,694
Engineering Connects	-	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
ELKO Engineering Garage	-	\$ 107,950	\$ 217,950	\$ 340,217	\$ 293,493
Financial Support					
Bursaries	\$ 38,055	\$ 126,849	\$ 252,206	\$ 386,517	\$ 411,141
Hybrid Awards	\$ 38,055	\$ 126,849	\$ 252,206	\$ 386,517	\$ 411,141
Student Services and Support					
Student Support	\$ 15,221	\$ 55,739	\$ 100,882	\$ 154,607	\$ 164,456
Career Advisors	-	-	\$ 76,200	\$ 152,400	\$ 152,400
New Initiatives					
Emerging Initiatives	-	-	\$ 97,477	\$ 257,678	\$ 274,093
Total Proposed Expenses	\$ 507,397	\$ 1,691,323	\$ 3,362,748	\$ 5,153,561	\$ 5,481,877

EXCEPTIONAL TUITION INCREASE PROPOSALS

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

We have based our anticipated revenue on a moderate projection of FLEs (Table 20). Given that program intake has increased over the last four years, we expect to achieve the projected FLEs. If projected FLEs are exceeded, variable costs will increase proportionally with enrolment. Excess revenue, if realized, will be allocated as follows:

- 50% of the excess revenue will be used to offset the financial impact of the ETI to students through internship placements and bursaries/hybrid awards. This will be in addition to the annual amounts allocated in Table 10 and Table 13, respectively.
- The remaining 50% of the excess revenue will be used to support new priorities identified through ongoing student consultations. This is in addition to the annual amounts allocated to emerging priorities in Table 16.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

PROGRAM FLEs

Enrolment of domestic students in the undergraduate Engineering at Alberta program has been consistent, with a steady increase in intake of FLEs over the last four academic years (Table 19). *Please note that FLEs provided in the previous version of the proposal included international students.*

Table 19. Program and intake FLEs for domestic engineering undergraduate students by academic year.

Program Year	2017-2018	2018-2019	2019-2020	2020-2021	Average
First	712	728	837	1,019	824
Second	721	829	813	981	836
Third	711	594	693	786	696
Fourth	741	744	666	844	749
Fifth*	585	531	543	585	561
Other	5	3	3	4	4
Total	3,475	3,429	3,555	4,219	3,670

*Cooperative program students only

PROJECTED FLEs

Projected FLEs (Table 20) are based on the average program FLEs by year over the last 4 academic years (Table 19). FLEs are reduced in Year 3 and 4 as a result of students engaging in cooperative work experience terms, which has a reduced course load.

Table 20. Projected FLEs.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Program Year	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
First	850	850	850	850	850
Second	-	850	850	850	850
Third	-	-	700	700	700
Fourth	-	-	-	750	750
Fifth*	-	-	-	-	550
Total	850	1,700	2,400	3,150	3,700

*Cooperative program students only

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

This request is being made in coordination with the University of Calgary's Faculty of Engineering, which, through an ETI proposal to the Government of Alberta, also intends to raise its tuition. As such, we do not expect the ETI to impact enrolment in undergraduate engineering programs at other institutions in Alberta. Overall enrolment at the University of Alberta is not expected to be affected by the ETI because:

- With the ETI, tuition at the University of Alberta will remain the third lowest tuition of the U15 institutions offering an undergraduate engineering program in English (Figure 8).
- Applications to the undergraduate engineering program at the University of Alberta exceed the number of places available. For the 2021-2022 academic year, approximately 40% of domestic applications were sent formal offers. Reductions in the number of domestic students applying to the program as a result of the ETI is not expected to be large enough to materialize into a significant reduction in FLEs.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Market Comparables:

- U15 and other Institutions tuition rates for this program.

Tuition for the undergraduate engineering program at the University of Alberta has been among the most competitive across the country, remaining in the bottom third of all U15 institutions (Figure 8).

The proposed tuition increase for the undergraduate Engineering degree will keep the University of Alberta's tuition affordable and accessible in comparison with other similarly-rated programs. With the ETI, the Engineering at Alberta program will **continue to remain** the third lowest tuition of the U15 institutions offering an undergraduate engineering program in English (Figure 8), and will remain 25% percent lower in cost than programs ranked¹⁴ immediately above (McMaster University)¹⁵ and below (Queen's University)¹⁶ the University of Alberta.

While tuition for the University of British Columbia would remain approximately 30% lower than the proposed tuition (Figure 8), the cost of living in Vancouver has been estimated to be 24% greater than in Edmonton,¹⁷ with housing prices in Vancouver considered the most unaffordable in North America¹⁸.

As discussed previously, the proposed ETI was capped to remain competitive with tuition at the University of Saskatchewan (Table 21)—a key comparator program in western Canada. Notably, the proposed request is being submitted in coordination with the University of Calgary's Faculty of Engineering, which also intends to raise its tuition through a separate ETI proposal. Estimated tuition for the 2022-2023 academic year for key comparator programs in western Canada are summarized in Table 21. Based on market comparables, the proposed tuition at the University of Alberta is expected to remain competitive within western Canada.

Table 21. Planned tuition increases at key comparator programs.

	2021-2022	Proposed ETI (%)	Proposed ETI	Proposed Tuition
University of Alberta	\$ 7,309.44	24.5 %	\$ 1,790.81	\$ 9,100.25
University of Calgary	\$ 7,109.28	28.5 %*	\$ 2,026.14	\$ 9,135.42
University of Saskatchewan	\$ 8,755.00	5.0 %**	\$ 437.75	\$ 9,192.75

*Based on discussions in Spring 2021 and may differ from actuals; **Based on recent history of tuition increases.

¹⁴ Maclean's. 2020. *Canada's Best University Engineering Programs: 2021 Rankings*. Maclean's: Toronto, Canada. Available from <https://www.macleans.ca/education/canadas-best-university-engineering-programs-2021-rankings/>

¹⁵ McMaster University. 2021. *Fee Estimator*. McMaster University: Hamilton, Ontario. Accessed on 18 August 2021 from <https://registrar.mcmaster.ca/fee-estimator/>

¹⁶ Queen's University. 2021. *Tuition and Fees 2021-22*. Queen's University: Kingston, Ontario. Accessed on 18 August 2021 from http://queensu.ca/registrar/sites/webpublish.queensu.ca.uregwww/files/files/Tuition_2021_2022_UG_Domestic.pdf

¹⁷ Numbeo.com. 2021. *Cost of Living Comparison between Edmonton and Vancouver*. Numbeo Doo: Belgrade-Zvezdara, Serbia. Accessed on 11 September 2021 from: https://www.numbeo.com/cost-of-living/compare_cities.jsp?country1=Canada&city1=Edmonton&country2=Canada&city2=Vancouver

¹⁸ Blain, C. and Holle, P. 2021. *Demographia International Housing Affordability*. Urban Reform Institute: Houston, Texas; Frontier Centre for Public Policy: Winnipeg, Canada. Available from: <http://demographia.com/dhi.pdf>

EXCEPTIONAL TUITION INCREASE PROPOSALS

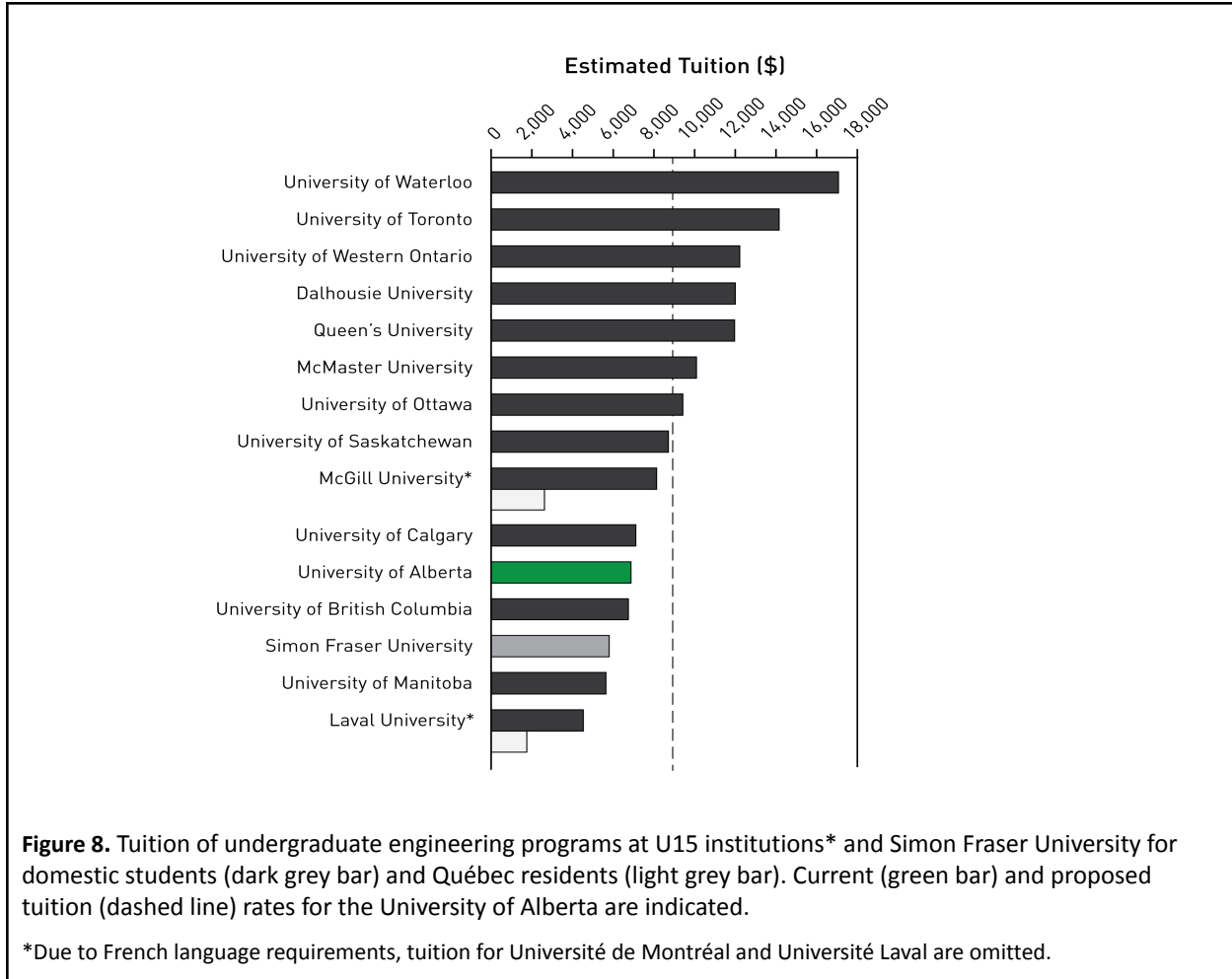


Figure 8. Tuition of undergraduate engineering programs at U15 institutions* and Simon Fraser University for domestic students (dark grey bar) and Québec residents (light grey bar). Current (green bar) and proposed tuition (dashed line) rates for the University of Alberta are indicated.

*Due to French language requirements, tuition for Université de Montréal and Université Laval are omitted.

NOTE: Proposers are welcome to attach material if more convenient.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Appendix A. Estimated tuition by program year.

	Fee Units				
Program	Year 1	Year 2	Year 3	Year 4	Year 5
CIVE	72	84	94	81	35
CHE	72	84	88	74	35
COMPE	72	82	80	89	35
EE	72	86	86	97	35
ENPHYS	72	94	88	90	35
MATE	72	88	92	81	35
MECE	72	90	92	93	35
MINE	72	116	72	70	35
PETE	72	84	82	89	35
Average Fee Units	72.0	89.8	86.0	84.9	35.0
Percentage of Load Engineering:	33%	70%	100%	100%	100%
Estimated Engineering Fee Units:	24.0	62.8	86.0	84.9	35.0
@ \$ 126.39 per fee unit*					
Non-Engineering Fee Units:	48.0	26.9	0.0	0.0	0.0
@ \$ 101.52 per fee unit					
Estimated Tuition (2021-2022)	\$ 7,309.44	\$ 9,114.24	\$ 8,730.72	\$ 8,617.92	\$ 3,553.20
Estimated Tuition (Proposed)	\$ 7,906.26	\$ 10,677.18	\$ 10,869.54	\$ 10,729.11	\$ 4,423.65
Estimated Difference:	\$ 596.82	\$ 1,562.94	\$ 2,138.82	\$ 2,111.19	\$ 870.45

* Exceptional tuition increase may be mediated as a 24.5% increase in the fee index value, a 24.5% increase in the number of fee units per engineering course, or another means.

NB: Values are estimates only; tuition will vary based on program load, future unit index values, and number of engineering courses taken as electives. Future increases have not been considered in the illustrative example presented in Appendix A.

Appendix B. ESS Exceptional Tuition Increase Suggestions.



Exceptional Tuition Increase Suggestions

Appendix C. ESS Final Tuition Feedback.



Final Tuition Feedback

Report to the Dean's Office

Prepared for Dr. Simaan AbouRizk
Adrian Wattamaniuk, Ivana Tieu, & Franklin Gonzales

Engineering Students' Society
September 24th, 2021

Appendix D. Exceptional Tuition Increase Consultation Letter.

EXCEPTIONAL TUITION INCREASE PROPOSALS



September 28th, 2021

To: Dr. Steven Dew, Provost and Vice President (Academic)

From: Adrian Wattamaniuk, President, Engineering Students' Society

RE: Exceptional Tuition Increase Consultation

Dear Provost Dew,

This letter serves to summarize the consultative process that the Faculty of Engineering has undergone with regard to the Exceptional Tuition Increase Proposal, and to detail the timeline for the Engineering Students' Society (ESS) to reach a final advocacy position. It does not serve to represent the advocacy position of the ESS.

When a proposal for a 24.5% Exceptional Tuition Increase for the B.Sc in Engineering program was first brought to our attention in April 2021, it was lacking in detail and in consultation. The ESS Executive met several times with Dean Fraser Forbes, but consultation with the general student body was limited to a couple town halls, held in the middle of the summer. Additionally, there was no clear route for student consultation to be included in the proposal. This was further aggravated by the proposal skipping governance entirely, eliminating an avenue for consultation and advocacy.

After the proposal was returned to the Faculty for revision, there was a marked improvement in the quality of the consultation and program quality details. The Faculty conducted a survey of the student population, hosted town halls, and consulted with the ESS and its Departmental Associations. Many of the allocations proposed by the student body have since been included in the final proposal.

However, there are still issues of note with the process undertaken. The timeline was extremely short, with all consultation occurring in just over a month during a hectic return to campus. The ESS and our Departmental Associations were given a mere three days to review a draft proposal and submit any suggestions or changes. This timeline is out of the Faculty's control, but the consultation process has suffered as a result. Additionally, these consultations were focused on the allocation of the increase, and did not address the immediate impact on the accessibility of engineering education in Alberta it brings.

The ESS will be undertaking consultations with our constituencies on the final proposal. Upon completion of the consultation, the ESS will be preparing a final statement detailing our advocacy position on behalf of the undergraduate engineering population. Should this proposal be passed by the Board of Governors, this advocacy statement will be sent to the Minister of Advanced Education for his consideration.

Sincerely,

Adrian Wattamaniuk
President, Engineering Students' Society

2-300 Donadeo Innovation Centre for Engineering • University of Alberta • Edmonton, AB T6G 1H9
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Appendix 3: ETI Proposals

ETI Budget Template Engineering BSc Engineering ALL Undergrad programs

Proposed Rate \$9,100.25 average annual rate
 Increased Revenue \$1,790.81 average annual increase

Year of Program	Expected Revenues									
	2022-23		2023-24		2024-25		2025-26		2026-27	
	FLEs	\$	FLEs	\$	FLEs	\$	FLEs	\$	FLEs	\$
Year 1	850	\$ 507,396.96	850	\$ 507,396.96	850	\$ 507,396.96	850	\$ 507,396.96	850	\$ 507,396.96
Year 2			850	\$ 1,183,926.24	850	\$ 1,183,926.24	850	\$ 1,183,926.24	850	\$ 1,183,926.24
Year 3					700	\$ 1,671,425.28	700	\$ 1,671,425.28	700	\$ 1,671,425.28
Year 4							750	\$ 1,790,812.80	750	\$ 1,790,812.80
Yr 5 Co-op Prgrms only									550	\$ 328,315.68
Total	850	\$ 507,396.96	1700	\$ 1,691,322.20	2400	\$ 3,362,748.48	3150	\$ 5,153,561.28	3700	\$ 5,481,876.96

*Domestic enrollment only

In year 1 only 30% of the courses are Engineering courses. 70% of the courses are taken in Science and Arts. Year 2 is estimated at 70% Engineering courses and years 3-5 at 100% Engineering courses

Expense	2022-23		2023-24		2024-25		2025-26		2025-26	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Faculty						\$ 370,000.00		\$ 740,000.00		\$ 925,000.00
Program Resources						\$ 110,000.00		\$ 110,000.00		\$ 110,000.00
Program Delivery		\$ 15,222.00		\$ 448,455.00		\$ 729,570.00		\$ 1,025,235.00		\$ 1,051,500.00
Learner Supports and Services		\$ 352,480.00		\$ 820,037.00		\$ 1,215,014.00		\$ 1,609,991.00		\$ 1,675,271.00
Scholarships and Bursaries		\$ 76,110.00		\$ 253,698.00		\$ 504,412.00		\$ 773,034.00		\$ 822,282.00
Capital Expenditures		\$ 63,586.00		\$ 169,132.00		\$ 336,275.00		\$ 637,623.00		\$ 623,731.00
New Initiatives						\$ 97,477.00		\$ 257,678.00		\$ 274,094.00
Etc.										
Total	\$ -	\$ 507,398.00	\$ -	\$ 1,691,322.00	\$ -	\$ 3,362,748.00	\$ -	\$ 5,153,561.00	\$ -	\$ 5,481,878.00

Engineering tuition rate 3 credit course	tuition rates
	812.16 existing
24.50% increase	198.98
	1,011.14 proposed

	\$ increase	Students	Anticipated Revenue
year 1 Engineering courses	3	596.94	850 \$ 507,396.96
year 2 Engineering courses	7	1,392.85	850 \$ 1,183,926
year 3 Engineering courses	12	2,387.75	700 \$ 1,671,425
year 4 Engineering courses	12	2,387.75	750 \$ 1,790,813
Year 5 - Co-Op or Wk Exp Course	3	596.94	550 \$ 328,316

Faculty:

Faculty of Law

Contact:

Dean Barbara Billingsley
 487 Law Centre
 University of Alberta
 Edmonton, AB
 T6G 2H5
 Phone: 780-492-5590
 Email: deanoflaw@ualberta.ca

Name of program or specialization(s):

Juris Doctor (JD) (See *Appendix A* for a program description and graduate employment data)

The change in tuition fees requested:

For context, the tuition rates for the University of Alberta Juris Doctor (JD) program for 1999/2000 through to 2021/2022 are attached as *Appendix B*.

This proposal requests an ETI for the Faculty of Law JD program, commencing in the 2022/2023 academic year, of \$3,393.36, or an increase of 29% from the tuition rate for 2021/2022. This proposed ETI increase would place the total tuition level, commencing in 2022/2023, at \$15,094.84.

Without this requested Exceptional Tuition Increase ("ETI"), the tuition figure for 2022/2023 will be \$12,520.72. That figure incorporates a 7% increase above the tuition level for the 2021/2022 academic year (\$11,701.61), reflecting a statutory increase authorized pursuant to section 61 of the *Post Secondary Learning Act*. The requested ETI is therefore a net increase of \$2,574.12, or 20.56%, from the currently anticipated 2022/2023 tuition rate.

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

The tuition rates for the Juris Doctor (JD) program from 1999 to 2021 are listed in *Appendix B*.

Over the course of the Faculty of Law's long history, an exceptional tuition increase has been approved and implemented only once, in 2003. An ETI increase requested in 2010 was denied, and an ETI increase requested in 2014 was approved but never implemented due to a change in government.

The 2003 increase, in the amount of 105.5%, was implemented in two steps with an increase for the 2003/2004 academic year from \$4,300.80 to \$6,596.48, and then with a second increase for the 2004/2005 academic year to \$8,839.68. The revenue from this exceptional increase supported student financial aid, the hiring and retention of new faculty members, and the expansion of the program curriculum.

In 2010, an exceptional tuition increase proposal was submitted but was not approved.

In the fall of 2014, an exceptional tuition increase of 58% was approved by the Minister of Advanced Education. Pursuant to this increase, students entering the JD program in 2015/2016 would have paid a tuition rate of \$15,995.00. The approval of this tuition increase was repealed by the new provincial government in 2015, and was never implemented.

In the sixteen years from 2004/2005 to 2019/2020, inclusive, tuition increased only \$1,381.44, from \$8,839.68 to \$10,221.12. That represents an average annual increase of less than 1.0% over that period.

In the eight years from 2012/2013 to 2019/2020, inclusive, tuition was essentially frozen, with only a single increase, in the amount of \$100.40, occurring during this period (in 2014/2015).

Pursuant to section 61 of the *Post-Secondary Learning Act*, a 7% increase to tuition was implemented in 2020/2021 and in 2021/2022 and is anticipated for 2022/2023.

The current tuition request would set tuition at \$15,094.84 for students entering the JD program in 2022/2023, which is \$900 less than the tuition rate which was approved in fall 2014, but not implemented, due to a change in government.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

Summary:

The Law Students' Association (LSA) executive is the student council organization that represents students enrolled in the JD program at the Faculty of Law. As such, the LSA executive is the relevant student organization for purposes of the consultation requirement set out in s. 5 of Alberta's *Tuition & Fees Regulation*. Notably, however, the LSA executive is subject to the bylaws and policies of the University of Alberta Students Union which state, respectively, that a student association cannot advocate in contradiction to Student Union policy without permission to do so ([ByLaw 8100](#)) and that the Student Union opposes increasing tuition ([SU Tuition Policy](#)).

Formal student consultations on the Faculty of Law's ETI proposal took place in two phases.

Phase 1 of the consultations took place in the spring of 2021. At this time, the LSA executive and the Faculty of Law's student body at large were extensively consulted on a draft ETI proposal which contemplated a 45% increase over the 2021/2022 tuition rate. Students expressed opposition to this proposal, primarily on the basis that the proposed tuition increase was too high and would serve as a barrier to access to legal education, especially for students from historically under-represented communities. Students vocalized their opposition in media interviews, in written and verbal communications with the Dean, and at student forums (town halls). This opposition culminated in a 90 page report titled *Law Students Against the Extraordinary Tuition Increase: Reference Package*, submitted to the Dean by the LSA executive on May 19, 2021.

In response to this feedback, the Faculty of Law revised its ETI proposal to reduce the requested increase from 45% to 29% over the 2021/2022 tuition rate. The revised proposal for a 29% tuition increase is the current ETI request. The LSA executive and the entire student body of the Faculty of Law were advised of the current proposal on May 21, 2021.

Phase 2 of the consultations took place in September, 2021. At this time, significant efforts were made to engage students and to elicit feedback on the current ETI proposal, seeking a 29% tuition increase over the 2021/2022 tuition rate. The feedback provided by students was modest and mixed, but there was no widespread opposition expressed. By email on September 23, 2021, the Dean asked the LSA executive for comments on the revised proposal. In response, by email on September 24, 2021, the LSA executive advised the Dean that "we don't have any further comments or feedback beyond what we have provided previously."

Form & Timing of Student Consultations:

Appendix C provides a detailed accounting of the form and timing of all student consultations.

Formal consultations with students took place in two phases: (1) in spring 2021 and (2) in September 2021. In phase 1, consultations were in relation to a draft ETI proposal to increase tuition by 45% over the 2021/2022 tuition rate. In phase 2, consultations were in relation to a revised ETI proposal (the current proposal) to increase tuition by 29% over the 2021/2022 tuition rate.

In total, formal student consultations included 3 town halls, to which all law students were invited; 7 meetings between the Dean and the Law Students' Association executive; and over a dozen meetings between the Dean and student groups or individual students. During both consultation phases, students were given the opportunity to provide feedback via email or via anonymized Google forms. Additionally, between March and September, 2021, the Dean of Law continuously consulted informally about the ETI through conversations with existing and prospective students, alumni and other members of the legal community.

In the spring of 2021, several students also engaged in media interviews regarding the subject of the ETI. The Dean reached out individually to students who appeared in the media to invite those students to speak personally with her about their concerns. In 7 cases that invitation was accepted and a meeting, and an opportunity for further input and discussion, occurred.

The intention throughout has been for the student consultation process to be wide reaching and for a genuine and respectful opportunity be extended for all students and student groups to participate, and to make their views known. In many cases active steps were taken to reach out to individuals and groups to solicit feedback. The student body as a whole was invited to participate in many different ways, and extensive efforts were made to recognize and convenience individual preferences as to how that participation would occur.

Content of Consultation Feedback:

During phase 1 of the consultations, the majority of the feedback which was received from the LSA executive, individual students, and student groups was opposed to the ETI set out in the draft proposal. Among students who provided input, there was widespread opposition to tuition being set at \$16,967.33. This is evidenced in the Law Students' Association Executive 90 page report (*Law Students Against the Extraordinary Tuition Increase: Reference Package*), submitted to the Dean on May 19, 2021. This lengthy report is available for review upon request.

The major concern expressed by students was that a single-year 45% tuition increase, as per the original draft proposal (from \$11,701.61 in 2021/2022 to \$16,967.33 in 2022/2023) would serve as a barrier to access to a legal education for students from marginalized communities, and that this would in turn perpetuate inequalities and lack of diversity within the legal profession. As expressed by students, this concern encompasses several separate considerations:

- (1) Lower-income students would not be able to afford the tuition price and would either have to incur large debts in order to pay for tuition or be forced to incur the additional cost and burden of having to attend another university to obtain a law degree.
- (2) The "sticker price" of a University of Alberta law degree would deter lower-income prospective students from pursuing a law degree. (A petition included the Law Students' Association Executive Report referenced above showed 93 current students agreeing to this statement: "If the yearly tuition would have been raised to \$16,967.33, I would not

have chosen to or been able to pursue law school at the University of Alberta”).

- (3) A 45% tuition increase would contribute to an overall increase in the market price of a legal education across the country, making a legal education less accessible to marginalized groups and increasing the systemic advantage of high-income students while further disadvantaging lower-income individuals.
- (4) Because students would incur greater student loans in order to pay the higher tuition, they would be forced to take jobs with large law firms upon graduation in order to be able to repay their debts. This means that students who want to pursue career paths focused on social justice and pro bono work would be unable to do so and the disincentive for young lawyers to pursue these career paths would in turn negatively impact access to justice (i.e. access to legal counsel) for lower-income and marginalized Canadians.
- (5) To the extent that our Faculty tuition has become relatively low over an extended period with little or no increases, attempting to remedy that diminished level of tuition in “one large step” places a severe and disproportionate burden on historically disadvantaged students.

During phase 2 of the consultations, student feedback was modest. Students variously agreed and disagreed with all or some elements of the proposal, but widespread opposition was not expressed. By email on September 23, 2021, the Dean asked the LSA executive for comments on the revised proposal. In response, by email on September 24, 2021, the LSA executive advised the Dean that “we don't have any further comments or feedback beyond what we have provided previously.”

How Student Consultation Feedback Has Affected the Content of the ETI Proposal:

As explained below, the Faculty of Law has responded to student consultation feedback in two main ways:

- (1) by reducing the requested tuition increase amount from the initially proposed 45% to 29% of the Fall 2021 tuition rate (the current ETI proposal); and
- (2) by committing to devoting 20% of the increased tuition toward student financial aid in ways which allow lower-income students and those from historically under-represented groups to know about these funding sources before applying to law school and to know what funds have been made available to them prior to the commencement of their studies and / or each academic year.

1. Reduction in the Requested Tuition Increase Amount:

As previously noted, the Faculty of Law's original draft ETI proposal, considered in phase 1 of the consultation process, contemplated an ETI of \$5,265.72, or a total increase of 45% from the tuition for 2021/2022. This would have been a net 35.51% increase over the tuition expected to otherwise have been payable for 2022/2023.

It remains the view of the Faculty of Law that the ideal level of tuition for our program should, in the long-term, appropriately be set at or above the national average of all law school programs. Such a level of funding is a reasonable measure of the costs encountered by our program in meeting its objective of providing a top-quality program for our students.

The program of each individual school is unique and we have an overriding responsibility to run our program in a cost effective and efficient manner, regardless of what other law schools charge for tuition. While that is the case, tuition charged by other schools is an appropriate standard for gauging, in broad terms, the reasonableness of our own tuition level, and

reference is accordingly made to the comparable tuition tables set out in *Appendix D*.

While the original draft proposal was a reasonable position, it is essential that we carefully, and respectfully, consider all of the submissions that were made during the consultation process. Not only are we required to do so, but it is appropriate and essential that we make every good faith effort to maximize the prospect for us to proceed forward in a unified manner.

In recognition of the input received during phase 1 of the consultation process, the current ETI proposal has reduced the requested amount of our ETI significantly from the amount which was set out in our initial draft ETI proposal. This compromise is a direct result of that consultation process.

The reduction in our proposed ETI is from \$5,265.72 (45% of 2021/2022 tuition) to \$3,393.36 (29% of 2021/2022). If approved, this will result in a tuition for the 2022/2023 academic year of \$15,094.84. This proposed tuition is for less than the optimal amount that would ideally be secured at this point with a view to providing top programming at a level consistent with other law schools. **The revised figure is, however, one which will result in a significant increase to our funding over what we now have, and which will permit us to take a significant step toward improving our programming, and toward returning our tuition to a reasonable level.**

The revised figure reflects a compromise between the overriding responsibility of ensuring that our Faculty is adequately funded and the reality that there was significant student objection to the dollar amount which was initially proposed. The compromise figure addresses and reflects both our duty as custodians of the financial security of the Faculty and our duty to respect the feedback provided as part of the consultation process.

The reduced tuition increase request responds to and incorporates student feedback by mitigating each aspect of the access concern expressed by students:

- (1) The lower tuition increase amount means that lower-income students will be more likely to be able to afford the tuition price. For Alberta students, the requested 29% tuition increase over 2021/2022 rates will provide a reasonable amount of tuition revenue for immediate program improvements while ensuring that attending law school in Alberta remains more affordable than going out of province.
- (2) The “sticker price” of a legal education at the University of Alberta will be less of a deterrent for prospective students.
- (3) If this tuition request is approved, students entering the JD program at the University of Alberta starting in 2022/2023 will pay an annual tuition rate of \$15,094.84. This is an amount comparable to what is charged by the closest regional law schools: University of Calgary (assumed 2022/2023 tuition of \$15,086.00) and University of Saskatchewan (2021/2022 tuition of \$15,651.00). As such, our proposed tuition increase will not be inflationary within the immediate region.
- (4) The lower tuition increase means that students will not incur as much debt for their legal education and the tuition increase will therefore have less of an impact on students’ future career choices.
- (5) The lower tuition increase will, in turn, reduce the impact of a “one-step” increase that would occur if an attempt is made to fully correct a long-standing low tuition anomaly in a single year.

2. Directing of Tuition Funds Dedicated to Student Financial Aid:

Both the original draft ETI proposal and the revised (current) proposal allocate 20% of the ETI revenue to student financial aid, including scholarships and bursaries, with particular focus on historically disadvantaged groups and lower-income students.

The Faculty's objective is to secure a funding level to improve and expand an excellent program of study, and to ensure that no prospective student is unable to access that program because of financial constraints. The Faculty remains committed to eliminating systemic racism, and to removing barriers to racialized students who want to pursue a legal education. We commit to taking positive steps to recruit racialized students, and to ensure that they have a positive educational experience at our school. The 20% allocation of ETI funds to student financial aid is an important step, although by no means the only step, toward achieving that goal.

Consultation was largely supportive of the concept of a 20% allocation toward student financial aid. There was a general comfort level with the 20% figure, and no adamant objections to it. However, consultations (especially in phase 1) did result in some constructive input regarding the mechanics of how the financial aid allocation should be managed.

Students pointed out that bursary and scholarship approvals often are not forthcoming until *after* a student accepts a position, and has started classes. Obviously, there is a problem if a student has to pay tuition without the means to do so, and without the assurance that they will even qualify for financial aid. The adequacy of our financial aid system is significantly compromised if students don't have early information about their eligibility for support. This is, without question, a legitimate concern which was raised during the consultation process.

The Faculty acknowledges this concern and plans to respond to it by arranging for confirmation of financial aid earlier in the application / admission process through mechanisms such as recruitment awards or tuition waivers for incoming and continuing students; improving outreach and assistance to students to increase awareness of funding opportunities; and facilitating early student access to financial aid.

Not all of our graduates choose to pursue vocational options at a high remunerative level. Those who do will be better able to tolerate a higher tuition level based on their future income stream. However, for students who plan on practicing law with a strong emphasis on pro bono or social justice work, the ability to justify a higher tuition becomes an obvious concern. The point, which was made by several people during consultation, is that graduates who elect to pursue career paths with a heavy focus on social justice and pro bono work will not encounter income streams which will correlate fairly with a high rate of tuition.

The Faculty acknowledges this issue. In our view it is *not* a reason to justify low tuition for everyone, even the many students who are able to fund or finance their own education expenses with reference to an assumed high future earning stream. The Faculty recognizes, however, that in some cases there is an unfairness where students will not be accessing that level of future earnings.

A partial solution to this problem is a system of financial aid which recognizes students who have a demonstrated interest in pursuing social justice work. A meaningful and generous program of support and recognition along those lines will provide recognition, and financial accommodation, for those who might pursue social justice career paths. If this ETI request is approved, the Faculty commits to taking steps to provide meaningful recognition of this

scenario in its student financial aid program.

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

Under this proposal we are seeking an ETI of \$3,393.36 to be applied over the tuition rate for the 2021/2022 academic year. This ETI would increase tuition from \$11,701.61 in 2021/2022 to \$15,094.84 in 2022/2023.

Given the planned increase of 7% for 2022/2023 tuition rates over 2021/2022 tuition rates, the requested ETI is an increase of \$2,574.12 or 20.56% over the currently anticipated 2022/2023 tuition rate.

Under the proposed ETI, the class of 2021/2022 would be "grandfathered", and would not pay any ETI tuition in any of its three years of study. The first-year class in 2022/2023 would be the first cohort to pay the higher tuition level in each of its three years of study.

The anticipated revenue impact from the proposed ETI is based on an assumed average incoming class size of 184 students in each first-year cohort and assuming no net attrition in upper years.

The anticipated revenue impact would be as follows:

Expected Revenues						
Year of Program	2022-23		2023-24		2024-25	
	FLEs	\$	FLEs	\$	FLEs	\$
Year 1	184	624,398.48	184	624,398.48	184	624,398.48
Year 2	N/A	N/A	184	624,398.48	184	624,398.48
Year 3	N/A	N/A	N/A	N/A	184	624,398.48
Total	184	624,398.48	368	1,248,796.96	552	1,873,195.44

The anticipated revenue impact from the present ETI application would continue at the 2024/2025 level on an indefinite basis thereafter.

As outlined below, the increased revenue will be invested, initially and on an ongoing basis, on student financial aid; faculty and staff salaries; and library operations and maintenance. The program quality improvements resulting from these investments will benefit all JD students, across all 3 years of the program.

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

The anticipated investment of the additional ETI revenue would be as follows:

Expense	2022-23		2023-24		2024-25	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Faculty (70% of ETI Revenue)	N/A	\$437,078.94	N/A	\$874,157.87	N/A	\$1,311,236.81
Learner Supports & Services (10% of ETI Revenue)	N/A	\$62,439.85	N/A	\$124,879.70	N/A	\$187,319.54
Student Financial Aid - Scholarships & Awards (20% of ETI Revenue)	N/A	\$124,879.70	N/A	\$249,759.39	N/A	\$374,639.09
Total	N/A	\$624,398.49	N/A	\$1,248,796.96	N/A	\$1,873,195.44

Program Quality Investment in Hiring New Faculty Members:

If approved, 70% of the program quality investment from ETI funds will be spent on expanding and enhancing our complement of professors.

Canada has 18 English speaking law schools. The competition amongst those schools for top talent in faculty recruitment and retention is intense. No single factor has a greater bearing on the reputation of a law school than the size and quality of its academic faculty. With a strong and well-staffed faculty body, many other priorities are made possible, including: improved class sizes; new and diverse course offerings; and enhanced scholarship and external academic reputation.

As of September 1, 2021, the Faculty of Law has 32 tenure-track and tenured faculty members, and is engaged in the process of hiring 2 Indigenous Law scholars to replace faculty members who took positions at other Canadian law schools over the summer. Two of our current faculty members are presently teaching only half-time and will fully retire effective June 30, 2023. Without additional revenue, we will be unable to replace retiring faculty members or to grow our faculty complement.

The Faculty proposes to invest a significant portion of the ETI anticipated revenue to hire and retain 8-9 new faculty members, with a goal of increasing the faculty complement to approximately 40 tenure / tenure-track professors between 2022 and 2025.

Hiring more professors, and pursuing a goal of recruiting, and retaining, top quality professors across a range of legal disciplines will significantly and immediately improve the quality of the JD program in regards to both content and delivery. Specifically, with additional faculty members, the Faculty of Law will have capacity to:

- positively enhance the teaching and learning environment by reducing class sizes for mandatory courses, especially for first-year students, and by improving class schedules by offering more sections of mandatory courses;
- expand and diversify the JD curriculum by offering classes by professors who are expert in emerging areas of law such as digital law and artificial intelligence; energy and environmental law; corporate / commercial law; immigration law; and anti-racism / equality;

- improve our response to the Truth & Reconciliation Commission's Calls to Action by increasing course offerings related to Indigenous Law and Indigeneity;
- increase course offerings which incorporate experiential or practice-based learning;
- expand the quality and scope of research and scholarship produced by faculty members;
- increase student opportunities to work as research assistants for professors, enabling more students to gain valuable experience in practical legal research and writing skills;

and

- increase diversity among faculty members, which will in turn increase the capacity for faculty mentorship and support of an increasingly diverse student body.

The specific expenditure from ETI funds toward expanding the size of the Faculty's professoriate with the recruitment of top academic candidates, will depend on many variables. At present, the market salary for an entry level professorial position in Law is in the range of \$125,000 to \$140,000 per annum, including benefits. This is reflected in the salary range of the Assistant Professors currently employed at our Faculty. The market price for a Law professor with an established reputation in his or her field can be substantially higher, ranging from \$130,000 to \$200,000 per annum. There is presently upward pressure in the compensation levels for faculty positions reflecting competition within the group of Canadian law schools.

Throughout, the possibility arises of achieving funding for faculty positions from other funding sources, and the Faculty acknowledges its responsibility to pursue funding outside of revenues from ETI funds. While that is the case, the present funding climate raises serious concerns about our ability to maintain our level of commitment to funding faculty positions. If any positive expansion is to occur in our ability to invest in our faculty body, then that investment will come substantially from the anticipated ETI revenue impact.

Quality Investments in Learner Supports & Services:

Increasing student support staff in key areas would significantly improve our program and the student experience. Staff salaries vary widely depending on the nature of the position and the qualifications of the individual hired to fill the position. However, the University of Alberta recently estimated an average staff salary of \$92,000, inclusive of benefits.

With this estimate in mind, the Faculty plans to devote 10% of the increased tuition toward hiring staff supports which will both improve the quality of the student experience while students are in the JD program and provide students with foundational support for planning, managing and sustaining a career in law after graduation. While recognizing that support services positions must be determined with reference to our needs at the time when the ETI revenue is received, we anticipate using the ETI funds to increase the position of our part-time Indigenous Support Manager to a full-time position; to hire a Director of Experiential Learning to increase, improve and coordinate student experiential learning opportunities; and to hire a general student support coordinator to provide important support to students in the areas of program counselling; career management; financial management and mental health and wellness.

Program Quality Investment in Student Financial Aid:

The Faculty of Law will use 20% of the revenue from the ETI to enhance student financial aid.

In general terms, the ETI investment in financial aid will improve income support to students in disadvantaged groups to mitigate, and with a goal of fully overcoming, financial barriers to entry into our program. The disadvantaged groups to benefit from this commitment will include: (1) lower-income student applicants who face a financial barrier to entering law school despite

being otherwise eligible to participate in our program; and (2) historically disadvantaged groups, including Indigenous and racialized groups, who have faced, and continue to face, systemic barriers to entry into the legal field.

As previously stated, the Faculty recognizes that the effects of a tuition increase may be disproportionately, and unfairly, felt by students who choose to commit to areas of study in the social justice, or related, fields, rather than other higher income stream career scenarios. In mitigation of this factor, we include in our proposed financial aid program a recognition for students who express a commitment to social justice values.

In specific terms, the ETI allocation for financial aid will be spent as follows:

- entry scholarships and awards for first year students specific to each of the two identified disadvantaged groups;
- scholarships and awards for second year and third year students specific to each of the two identified disadvantaged groups;
- scholarships and awards specific to students who express a commitment to social justice work;

and

- targeted short term financial aid to provide a safety net for students who are in a position to accept an offer, but have not yet received confirmation of anticipated scholarship and bursary funding.

It is not possible to outline at this stage the exact details of each scholarship or award, or other financial aid resource which will be made available using ETI revenue starting in 2022/2023. Those details require appropriate co-ordination with existing financial aid options and with those funded from other sources. If the ETI request is approved, the Faculty will undertake the responsibility for ensuring that the ETI financial aid funds are administered in accord with the commitments outlined herein.

It is anticipated that the entire student financial aid allocation from the ETI will be spent responsibly and on appropriate measures designed to prioritize accessibility to our program. In that respect, it is noted that there will be flexibility to expand or contract the financial aid commitment in response to the available anticipated revenue. Throughout there will be co-ordination with the financial aid program which exists independently of ETI revenue.

The proposed investment in student financial aid from anticipated ETI revenue will play a significant role toward achieving our Faculty's expressed commitments to provide a top legal education without financial barriers to entry. This commitment applies especially to racialized student applicants and the additional funding from the ETI will play a large role in providing financial aid to that group. If the ETI does not proceed, the funding for these important initiatives will correspondingly be diminished.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

The JD Degree is a quota program, with an average of 184 students admitted each year from an average pool of 1,000 applicants. In each academic year, the total number of students enrolled across all 3 years of the program ranges between 550-560. (See *Appendix E* for a detailed

breakdown of FLE figures for the past five academic years).

The expectation is that the number of admitted and continuing students in the JD program will continue to remain constant. Accordingly, if the ETI is approved, the increased tuition will be paid by approximately 184 first-year law students in 2022/2023; by approximately 368 first and second-year law students in 2023/2024; and by approximately 552 first, second and third-year law students in 2024/2025 and in subsequent years.

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

As explained above, the requested tuition increase will sustain and elevate the reputation of the University of Alberta Faculty of Law.

The requested tuition increase is not expected to impact on any other academic programs at the University of Alberta. Because the JD degree is a quota program, for which applications are historically five to six times greater than the number of available spaces, the tuition increase is not expected to impact student enrollment in the program.

Other than helping to ensure that the JD program at the University of Alberta is sufficiently well funded to provide competitive programming with top-ranked JD programs across the country, the requested tuition increase is not expected to have any impact on similar programs of study at other Canadian institutions. (See the Market Comparables section below).

Market Comparables:

- U15 and other Institutions tuition rates for this program.

At present, including the University of Alberta, there are 18 English-speaking accredited JD degree programs in Canada. The tuition for each of these competitor programs for 2020/2021 and 2021/2022 is set out in *Appendix D*, along with anticipated comparative tuition for 2022/2023.

As summarized below, there is a clear market anomaly in the tuition rate of the JD program at the University of Alberta as compared to other English-speaking JD programs in Canada. Despite ranking among the top ten JD programs in Canada (see *Appendix A*), the JD tuition at the University of Alberta is currently the third lowest in the country. The placement of the University of Alberta's JD tuition near the bottom of all comparator programs threatens to diminish our program, both in regards to our ability to continue to offer a JD program which is competitive in quality with that offered by other institutions and, for those who automatically correlate cost with quality, in regards to our reputation. The need for increased revenue is supported by the Faculty's alumni association, the Alumni & Friends of the Faculty of Law, as per the letter attached as *Appendix F*.

As shown in *Appendix D*, tuition for the University of Alberta JD program in 2020/2021 and in 2021/2022 is in the bottom 20% of all English-speaking JD programs in Canada.

With the currently planned 7% increases, tuition for the JD program at the University of Alberta will be \$12,520.72 in 2022/2023. By comparison, the tuition rate for the JD program at the University of Calgary will be \$15,086.00 in 2022/2023. It is unreasonable for the current JD tuition at the University of Alberta to be approximately 17% lower than the tuition at the University of Calgary, especially considering that the University of Alberta annually admits into its JD program approximately 25% more students than the University of Calgary.

If approved, the requested RTI will correct this market anomaly by placing the 2022/2023 tuition for the JD program at the University of Alberta on par with the University of Calgary. At \$15,095.08, the proposed tuition level for our program in 2022/2023 would still be \$2,248.62, or 13% below the national average of the 17 other law schools of \$17,343.70. Further, the latter figure is based on 2021-2022 tuition levels which may reasonably be expected to increase over the coming year. Despite having a program ranked well into the top half in the country, our tuition rate will still be substantially lower than the national average under the proposed ETI.

The obvious reasonableness of the proposed ETI is corroborated with reference to comparator JD programs as shown in *Appendix D*. Additionally, the table below illustrates the estimated ranking of the University of Alberta Faculty of Law tuition level in 2022/2023 both with and without the requested ETI. (Note that, apart from Thomson Rivers University and the University of Calgary, the tuition data for other law faculties shown in this table is based on 2021 tuition rates, which may increase for 2022/2023).

2022/2023 Projected Tuition Comparison	
University of Toronto	\$33,040.00
York University (Osgoode)	\$24,802.26
Ryerson University	\$21,168.00
Thomson Rivers University	\$20,888.17
University of Western Ontario (Alexander)	\$20,151.00
Queen's University	\$18,287.66
University of Ottawa	\$17,569.66
University of Windsor	\$17,556.30
Dalhousie University (Schulich)	\$16,950.00
Lakehead University (Laskin)	\$16,734.43
University of Saskatchewan	\$15,651.00
University of Alberta – with ETI	\$15,095.08
University of Calgary	\$15,086.00
University of New Brunswick	\$13,522.00
University of British Columbia (Allard)	\$13,149.44
University of Alberta – without ETI	\$12,520.72
University of Manitoba	\$11,411.42
University of Victoria	\$10,370.00
McGill University (non-Quebec students)	\$8,505.60
Average Tuition Rate (Excluding U of A)	\$17,343.70

This data in fact makes a strong case for a much larger increase in our tuition rate. While it is not feasible to achieve that level of increase as a single "one big step", the realities of adequate funding will be a long-term priority for our school. The proposed ETI would mark an important, and essential, step toward securing the financial stability of the Faculty of Law.

NOTE: Proposers are welcome to attach material if more convenient.

Appendix A: The Faculty of Law JD Program

The Faculty of Law's JD program is a three-year, full-time program leading to the Juris Doctor (JD) degree (formerly known as a Bachelor of Laws). The JD degree is a requirement for students to become qualified to practice law in any Canadian province or territory. The University of Alberta's JD program is accredited for this purpose by the Federation of Law Societies of Canada. The JD degree is also a foundational degree for students wishing to pursue graduate studies in law or to pursue a wide range of other career options.

The JD program is built around a series of required courses intended to provide students with a firm foundation in fundamental legal principles of Canadian law. Through a variety of optional courses, the program also allows students to customize their study path or to explore speciality areas of law and enables students to obtain course credit in a broad selection of experiential learning experiences outside of the classroom.

Employment rates for graduates of this program are very high. Most students who want to secure an articling position are able to do so.¹ *Figure 1* below shows the placement rates for students seeking an articling position after graduation. Most University of Alberta JD students are employed in Edmonton or Calgary immediately after graduation. Average salaries for students entering the legal profession as practising lawyers in Edmonton and Calgary are set out in *Figures 2* and *3* below (data taken from ZSA Legal Recruitment: <https://www.zsa.ca/salary-guide>):

Figures 4 and *5* list the rankings for the top ten JD programs in Canada, as determined by University Magazine in 2020 and 2021 respectively.

Figure 1: Placement Rates for University of Alberta JD Students Seeking Articling Positions

Year	Percentage of Students Who Secure an Articling Position
2017	95.8
2018	98
2019	97.19
2020	91.98
2021	93.9

¹ An articling position is an apprenticeship to the practice of law which is mandated by the Law Society of each province and territory in order for a JD student to obtain a license to practice law within the relevant jurisdiction.

Figure 2: Average Salaries in Large, Medium & Small Law Firms in Edmonton & Calgary²

Edmonton:

Experience	Large	Medium	Small
1st year	45-75k	40-65k	35-55k
2nd year	60-85k	55-75k	45-65k
3rd year	70-95k	60-85k	50-75k
4th year	75-100k	64-90k	55-85k
5th year	85-115k	70-110k	75-95k
6th year	95-125k	80-125k	75-100k
Annual Bonus	0-30%	0-25%	0-25%

Calgary:

Experience	Large	Medium	Small
1st year	95-105k	75-90k	65-80k
2nd year	105-130k	90-100k	80-90k
3rd year	135-150k	95-110k	90-105k
4th year	140-160k	110-130k	100-120k
5th year	160-180k	120-140k	110-130k
6th year	180-200k	130k+	130k+
7th year	200k+		
Annual Bonus	0-30%	0-20%	0-15%

Figure 3: Average In-House Counsel Salaries in Edmonton and Calgary³

Edmonton:

Experience	Salary
1-2 years	50-75k
3-5 years	70-140k

Calgary:

Experience	Salary
1-2 years	70-100k
3-5 years	100-130k
6-9 years	130-160k
10-12 years	150-180k
13+ years	180k+

² For purposes of this survey: SMALL = law firms with less than 50 lawyers not including boutique law firms; MEDIUM = law firms with 50–125 lawyers, including boutique law firms; LARGE = law firms with more than 125 lawyers.

³ Identified salaries do not include benefits or pension.

Figure 4 – Top Ten Canadian JD Programs in 2020(taken from: <https://www.universitymagazine.ca/the-best-law-schools-in-canada-2020>)

Ranking	Program
1	University of Toronto
2	McGill University
3	University of British Columbia
4	Université du Montréal
5	York University (Osgoode Hall Law School)
6	Queen's University
7	University of Alberta
8	University of Ottawa
9	University of Western Ontario
10	Dalhousie University (Schulich School of Law)

Figure 5 – Top Ten Canadian JD Programs in 2021(taken from: <https://www.universitymagazine.ca/best-law-schools-in-canada-2021>)

Ranking	Program
1	University of Toronto
2	McGill University
3	University of British Columbia
4	University of Montreal
5	University of Ottawa
6	York University (Osgoode Hall)
7	Queen's University
8	Western University
9	University of Alberta
10	Dalhousie University (Schulich School of Law)

Among the programs listed in the top ten rankings, the University of Alberta's major competitors are the University of British Columbia, Queen's University and the University of Western Ontario. The size of the first-year class at these competitor institutions are roughly comparable with the University of Alberta. The University of Alberta Faculty of Law admits approximately 184 law students per year, while the University of British Columbia, Queen's University, and the University of Western Ontario each admit approximately 200 students.

Appendix B: Faculty of Law Tuition Rates from 1999 to 2021⁴

Year	Total Tuition	Notes
1999/2000	\$3,788.00	
2000/2001	\$4,021.76	
2001/2002	\$4,149.79	
2002/2003	\$4,300.80	
2003/2004	\$6,596.48	\$4,596.48 BT plus \$2000 ET (ET paid only by first year law students)
2004/2005	\$8,839.68	\$4,839.68 BT plus \$4000 ET (ET paid only by first and second year law students)
2005/2006	\$8,839.68	
2006/2007	\$8,839.68	
2007/2008	\$8998.40	
2008/2009	\$9,411.52	
2009/2010	\$9,796.80	
2010/2011	\$9,942.76	
2011/2012	\$9,977.40	
2012/2013	\$10,121.08	
2013/2014	\$10,121.08	
2014/2015	\$10,221.12	
2016/2017	\$10,221.12	
2017/2018	\$10,221.12	
2018/2019	\$10,221.12	
2019/2020	\$10,221.12	
2019/2020	\$10,221.12	
2020/2021	\$10,936.08	7% BT increase over 2019
2021/2022	\$11,701.48	7% BT increase over 2020

⁴ BT = base tuition; ET = exceptional tuition

Appendix C: Form and Timing of Student Consultations

Note: all meetings referenced below (including town hall forums) took place virtually to comply with pandemic protocols.

Formal student consultations took place in two phases: (1) in the spring of 2021 and (2) in the fall of 2021.

Consultations in phase 1 were in relation to a draft ETI proposal which contemplated a 45% increase over the 2021/2022 tuition rate.

In response to student feedback during phase 1, the ETI proposal was revised to reduce the requested increase to 29% over the 2021/2022 tuition rate. Consultations in phase 2 were in relation to this revised proposal (which is the current proposal).

Meetings and Written Communications with the Law Students Association Executive:

The relevant student council for the JD program is the Law Students' Association ("LSA") executive. Elections for the 2021/2022 LSA executive were held in late March 2021, and the newly elected executive took over from the 2020/2021 executive on May 1, 2021.

Phase 1 of the student consultations engaged both the outgoing and the incoming LSA executive, as follows:

- on March 24, 2021, the Dean of the Faculty of Law met with the 2020/2021 LSA President to advise him of the Faculty's intention to seek an ETI;
- on March 30, 2021, the Dean met with the outgoing members of the 2020/2021 LSA executive (who would be leaving office on April 30, 2021), and the incoming members of the 2021/2022 LSA executive (who would be taking office on May 1, 2021);
- on March 31, 2021, the Dean provided the outgoing members of the 2020/2021 LSA executive and the incoming members of the 2021/2022 LSA executive with a copy of the Faculty's draft ETI proposal;
- on April 9, 2021, the Dean met with the outgoing 2020/2021 LSA President and the incoming 2021/2022 LSA President;
- on May 3, May 7 and May 14, the Dean met with the 2021/2022 Law Students Association executive.

On May 19, 2019, the 2021/2022 LSA executive provided the Dean with a report, 90 pages in length, titled *Law Students Against the Extraordinary Tuition Increase: Reference Package*. The report is available upon request.

Along with all law students, the LSA executive was informed of the revised (current) ETI proposal on May 21, 2021 by an email from the Dean.

Phase 2 of the student consultations was introduced on August 25, 2021 when the Dean met with and advised the President of the 2021/2022 LSA executive that further consultations on ETI would be happening in September.

On September 14, 2021, the Dean met with the 2021/2022 LSA executive to discuss the current ETI proposal, including plans for investing the proposed increased tuition. On September 23, 2021 and September 24, 2021, the Dean exchanged emails with the acting President of the LSA executive in regards to the current ETI proposal.

Written Communications from the Dean to the JD Student Body at Large:

Phase 1:

On April 6, 2021, a page dedicated to the Faculty's original draft ETI proposal was posted on the Faculty of Law's website. In addition to including the draft ETI proposal itself and other supporting documents, the webpage was later updated to include answers to Frequently Asked Questions as consultations proceeded.

Also on April 6, 2021, the Dean sent an email to all law students advising them of the Faculty's intention to request an exceptional tuition. The email summarized the draft proposal and referred students to the ETI webpage on the Faculty of Law website and provided students with a link to a Google Form where they could provide written feedback on the draft ETI proposal.

On April 7, 2021, the Dean sent a follow-up email to all law students responding to questions and comments that students had submitted via the Google Form.

On April 12, 2021, the Dean sent an email to all law students seeking feedback on the draft ETI proposal and committing to further consultation opportunities after the final exam period (April 15-30, 2021).

On April 30, 2021, the Dean emailed a letter to all law students responding to six questions / concerns which had been most commonly raised by student input received to date.

On May 11, 2021, the Dean sent an email to all law students responding to student input received to date by explaining again the Faculty's reasons for pursuing an ETI at this time.

On May 21, 2021, the Dean advised students by email that the Faculty had modified its ETI proposal to reduce the proposed exceptional tuition from 45% to 29% of the Fall 2021 tuition rate (the current proposal).

Phase 2:

On September 20, 2021, the ETI page on the Faculty of Law website was updated to include details of the revised (current) ETI proposal and to inform students about opportunities to provide feedback on this proposal. On the same date, the Dean emailed students to advise them of the new website posting, and of opportunities to provide feedback on the current proposal. These opportunities included completing a newly created Google Form, participating in a 90 minute student forum (town hall) on September 23, and contacting the Dean directly.

Student Forums & Meetings:**Phase 1:**

Two student forums (or town halls) were held on the original draft ETI proposal on May 4, 2021 and May 6, 2021 respectively. These forums (which totaled approximately 4 hours) were open to the entire student body of the Faculty of Law. Emails sent from the Dean to all law students on April 30, May 3 and May 5 informed students of the time and date of each forum and invited all students to attend the forum to ask the Dean questions about the draft ETI proposal and / or to express their opinions about the proposal. The May 3 and May 5 emails also included a Google Form where students could submit questions or comments in advance of each forum. At each forum, students were invited to ask questions or provide comments verbally or via the “chat” window (where, at the election of the student, input could be attributed or submitted anonymously). In order to accommodate a range of student schedules, the May 4 forum began at 5 p.m. and the May 6 forum began at noon. Including the 2 student moderators at each forum, 36 students attended the May 4 forum (at which students asked 32 questions and offered 26 comments); and 43 students attended the May 6 forum (at which students asked 37 questions and offered 15 comments).

The Dean met with representatives of each of the following student groups to discuss the draft ETI proposal on the dates indicated:

- May 5, 2021 – OUTlaw Alberta (a student organization dedicated to promoting the interests of queer students in the Faculty of Law)
- May 10, 2021 – Black Law Students’ Association
- May 10, 2021 – Digital Law & Innovation Society
- May 10, 2021 – Indigenous Law Students’ Association
- May 11, 2021 – Women’s Law Forum

Additionally, between April 6 and May 14, the Dean met separately with 7 individual students who asked for a meeting to discuss the draft ETI proposal.

Phase 2:

On September 22, 2021, the Dean met with representatives of the Indigenous Law Students Association for approximately one hour to discuss the revised (current) ETI proposal.

On September 23, 2021, a 90-minute student forum (town hall) was held to allow students to ask the Dean questions and to provide comments about the revised (current) proposal. Students were invited to submit questions anonymously prior to the forum and /or to ask questions or provide comments verbally or via the “chat” window (where, at the election of the student, input could be attributed or submitted anonymously). The forum was held from 12:00 noon to 1:30 p.m. on a Thursday, when law students do not have regular classes. The forum was attended by 28 students.

Written Feedback from the Student Body at Large:

During **phase 1** of the consultations, all Faculty of Law students had access to an anonymous Google Form to provide written feedback on the draft ETI proposal. Between April 6, 2021 and May 19, 2021, 70 students had submitted comments via this Google Form.

In addition to receiving emails from 7 individual students, the Dean received letters (many of which were also sent to the Minister of Advanced Education and other stakeholders) from the following student organizations commenting on the draft ETI proposal:

- the National Indigenous Law Students Association
- OUTlaw
- Digital Law & Innovation Society
- Women's Law Forum
- the Mental Health & Wellness Committee

The Dean also received a letter signed by 94 current law students ("Petition 1") and was made aware of an on-line student petition ("Petition 2") [here](#). Signatures on Petition 2 are not viewable on line and, as of May 19, 2021, a list of signatories to Petition 2 had not been presented to the Dean. It should also be noted that the content of Petition 2 contains numerous factual errors, including most significantly the statement that the increased tuition rate in the draft ETI proposal is a 200% increase over the 2018/19 tuition rate. Petition 1 and Petition 2 are included in the report of the Law Students' Association Executive, which is available upon request.

During **phase 2** of the consultations, all law students had access to an anonymous Google Form from September 20, 2021 to September 26, 2021 to provide written feedback on the revised (current) ETI proposal. In total, 12 students provided input via this Google Form.

Student Feedback in the Media:

During **phase 1** of the consultations, law students extensively publicized their opinions on the draft ETI proposal through various media outlets, including the Edmonton Journal, the Globe & Mail, the Gateway, City News, Global News, Radio Active and the CBC. Law students also shared their views on social media, including Facebook and Twitter.

The Law Faculty is not aware of any law students expressing views about the revised (current) ETI proposal during **phase 2** of the consultations.

Consultations with Faculty of Law Alumni, Faculty Members & Staff:

The Dean advised alumni of the original draft ETI proposal via an email sent on April 7 to sessional instructors (many of whom are alumni) and on April 13 to alumni on the Faculty mailing list. In response, the Dean received 25 emails from alumni commenting on the proposed tuition increase.

The Dean also discussed the draft ETI proposal with faculty members, staff, and alumni as follows:

- at a March 30, 2021 informal meeting with full-time faculty members;
- at a March 31, 2021 informal meeting with administrative and support staff;
- at an April 21, 2021 meeting with the board of the Alumni & Friends of the Faculty of Law;
- at a May 13, 2021 alumni reception; and
- in meetings with the faculty's executive team, individual faculty members, staff and alumni.

A letter of support for the draft ETI proposal was provided by the Alumni & Friends of the Faculty of Law and is attached as *Appendix F* to the Faculty of Law's Exceptional Tuition Increase Proposal.

On May 21, 2021, the Dean advised faculty and staff of the revised (current) ETI proposal by email.

Between March and September, 2021, the Dean had numerous informal discussions about the current ETI proposal with faculty members, staff, alumni and other members of the legal community. On September 2, 2021, the current ETI proposal was discussed with faculty members at an informal faculty meeting. Additionally, the current ETI proposal was discussed at the Faculty of Law's administrative (executive) team meetings on August 25, September 13 and September 27, 2021.

Appendix D: Market Comparable Tuition for JD Degrees at Canadian Law Faculties**Tuition Comparison 2020/2021 and 2021/2022**

English Speaking JD Programs	2020/2021 First Year Tuition	Tuition Rank	2021/2022 First Year Tuition	Tuition Rank
1 University of Toronto *	\$33,040.00	1	\$33,040.00	1
2 York University (Osgoode) *	\$24,802.26	2	\$24,802.26	2
3 Ryerson University	\$21,168.00	3	\$21,168.00	3
4 University of Western Ontario (Alexander)	\$20,151.00	4	\$20,151.00	5
5 Thomson Rivers University	\$20,077.20	5	<u>\$20,478.60</u>	4
6 Queen's University	\$18,287.66	6	\$18,287.66	6
7 University of Ottawa *	\$17,569.66	7	\$17,569.66	7
8 University of Windsor	\$17,556.30	8	\$17,556.30	8
9 Lakehead University (Laskin)	\$16,734.43	9	\$16,734.43	10
10 University of Dalhousie (Schulich)	\$16,458.00	10	<u>\$16,950.00</u>	9
11 University of Saskatchewan	\$15,048.00	11	<u>\$15,651.00</u>	11
12 University of Calgary	\$13,177.08	12	<u>\$14,099.04</u>	12
13 University of British Columbia (Allard) *	\$12,891.84	13	<u>\$13,149.44</u>	14
14 University of New Brunswick	\$12,560.00	14	<u>\$13,522.00</u>	13
15 University of Manitoba	\$10,998.96	15	<u>\$11,411.42</u>	16
16 University of Alberta	\$10,936.08	16	<u>\$11,701.48</u>	15
17 University of Victoria	\$10,168.00	17	<u>\$10,370.00</u>	17
18 McGill University (non-Quebec) *	\$8,186.40	18	<u>\$8,505.60</u>	18

Average of other 17 Universities	\$16,992.63		\$17,261.55	
U of A Difference / percentage	- \$6,056.55	35.6%	- \$5,560.07	32.2%
Average of Top 5 Ranked English Programs (Toronto, McGill, UBC, Ottawa, Osgoode Hall)	\$19,298.03		\$19,413.39	
U of A Difference / percentage	- \$8,361.95	43.3%	- \$7,711.91	39.7%
Average of other 6 Western Universities	\$13,726.85		\$14,193.25	
U of A Difference / percentage	- \$2,790.77	20.3%	- \$2,491.77	17.6%
Average U of Calgary and U of Sask	\$14,112.54		\$14,875.02	
U of A Difference / percentage	- \$3,176.46	22.5%	- \$3,173.54	21.3%
Average of 3 Closest Programs in Macleans Rankings (Queen's, Western and Dalhousie)	\$18,298.89		\$18,462.89	
U of A Difference / percentage	- \$7,362.81	40.2%	- \$6,761.41	36.6%

* All figures are 1st Year Basic Tuition

* Changes in Tuition Figures From Prior Year are Underlined

Comparison With No U of A ETI in 2022/2023

English Speaking JD Programs	2021/2022 First Year Tuition	Tuition Rank	2022/2023 Tuition with No UofA ETI	Tuition Rank
1 University of Toronto *	\$33,040.00	1	\$33,040.00	1
2 York University (Osgoode) *	\$24,802.26	2	\$24,802.26	2
3 Ryerson University	\$21,168.00	3	\$21,168.00	3
4 University of Western Ontario (Alexander)	\$20,151.00	5	\$20,151.00	5
5 Thomson Rivers University	<u>\$20,478.60</u>	4	<u>\$20,888.17</u>	4
6 Queen's University	\$18,287.66	6	\$18,287.66	6
7 University of Ottawa *	\$17,569.66	7	\$17,569.66	7
8 University of Windsor	\$17,556.30	8	\$17,556.30	8
9 Lakehead University (Laskin)	\$16,734.43	10	\$16,734.43	10
10 University of Dalhousie (Schulich)	<u>\$16,950.00</u>	9	\$16,950.00	9
11 University of Saskatchewan	<u>\$15,651.00</u>	11	\$15,651.00	11
12 University of Calgary	<u>\$14,099.04</u>	12	<u>\$15,086.00</u>	12
13 University of British Columbia (Allard) *	<u>\$13,149.44</u>	14	\$13,149.44	14
14 University of New Brunswick	<u>\$13,522.00</u>	13	\$13,522.00	13
15 University of Manitoba	<u>\$11,411.42</u>	16	\$11,411.42	16
16 University of Alberta	<u>\$11,701.48</u>	15	<u>\$12,520.72</u>	15
17 University of Victoria	<u>\$10,370.00</u>	17	\$10,370.00	17
18 McGill University (non-Quebec) *	<u>\$8,505.60</u>	18	\$8,505.60	18

Average of other 17 Universities	\$17,261.55		\$17,343.70	
U of A Difference / percentage	- \$5,560.07	32.2%	- \$4,822.98	27.8%
Average of Top 5 Ranked English Programs (Toronto, McGill, UBC, Ottawa, Osgoode Hall)	\$19,413.39		\$19,413.39	
U of A Difference / percentage	- \$7,711.91	39.7%	- \$6,892.67	35.5%
Average of other 6 Western Universities	\$14,193.25		\$14,426.01	
U of A Difference / percentage	- \$2,491.77	17.6%	- \$1,905.29	13.2%
Average U of Calgary and U of Sask	\$14,875.02		\$15,368.50	
U of A Difference / percentage	- \$3,173.54	21.3%	- \$2,847.78	18.5%
Average of 3 Closest Programs in Macleans Rankings (Queen's, Western and Dalhousie)	\$18,462.89		\$18,462.89	
U of A Difference / percentage	- \$6,761.41	36.6%	- \$5,942.17	32.2%

* All figures are 1st Year Basic Tuition

* Changes in Tuition Figures from Prior Year are Underlined

* 2022/2023 Tuition Scenario incorporates assumed scheduled increases for U of C and TRU, and incorporates a 7% increase for U of A which is assumed to occur even if there is no ETI.

* The remaining 2022/2023 tuition figures are conservatively assumed to be unchanged from 2021/2022

Comparison With an Assumed U of A ETI in 2022/2023

English Speaking JD Programs	2021/2022 First Year Tuition	Tuition Rank	2022/2023 With UofA ETI	Tuition Rank
1 University of Toronto *	\$33,040.00	1	\$33,040.00	1
2 York University (Osgoode) *	\$24,802.26	2	\$24,802.26	2
3 Ryerson University	\$21,168.00	3	\$21,168.00	3
4 University of Western Ontario (Alexander)	\$20,151.00	5	\$20,151.00	5
5 Thomson Rivers University	<u>\$20,478.60</u>	4	<u>\$20,888.17</u>	4
6 Queen's University	\$18,287.66	6	\$18,287.66	6
7 University of Ottawa *	\$17,569.66	7	\$17,569.66	7
8 University of Windsor	\$17,556.30	8	\$17,556.30	8
9 Lakehead University (Laskin)	\$16,734.43	10	\$16,734.43	10
10 University of Dalhousie (Schulich)	<u>\$16,950.00</u>	9	\$16,950.00	9
11 University of Saskatchewan	<u>\$15,651.00</u>	11	\$15,651.00	11
12 University of Calgary	<u>\$14,099.04</u>	12	<u>\$15,086.00</u>	13
13 University of British Columbia (Allard) *	<u>\$13,149.44</u>	14	\$13,149.44	15
14 University of New Brunswick	<u>\$13,522.00</u>	13	\$13,522.00	14
15 University of Manitoba	<u>\$11,411.42</u>	16	\$11,411.42	16
16 University of Alberta	<u>\$11,701.48</u>	15	<u>\$15,095.08</u>	12
17 University of Victoria	<u>\$10,370.00</u>	17	\$10,370.00	17
18 McGill University (non-Quebec) *	<u>\$8,505.60</u>	18	\$8,505.60	18

Average of other 17 Universities	\$17,261.55		\$17,343.70	
U of A Difference / percentage	- \$5,560.07	32.2%	- \$2,248.62	13.0%
Average of Top 5 Ranked English Programs (Toronto, McGill, UBC, Ottawa, Osgoode Hall)	\$19,413.39		\$19,413.39	
U of A Difference / percentage	- \$7,711.91	39.7%	- \$4,318.31	22.2%
Average of other 6 Western Universities	\$14,193.25		\$14,426.01	
U of A Difference / percentage	- \$2,491.77	17.6%	\$669.08	-4.6%
Average U of Calgary and U of Sask	\$14,875.02		\$15,368.50	
U of A Difference / percentage	- \$3,173.54	21.3%	- \$273.42	1.8%
Average of 3 Closest Programs in Macleans Rankings (Queen's, Western and Dalhousie)	\$18,462.89		\$18,462.89	
U of A Difference / percentage	- \$6,761.41	36.6%	- \$3,367.81	18.2%

* All figures are 1st Year Basic Tuition

* Changes in Tuition Figures from Prior Year are Underlined

* 2022/2023 Tuition Scenario incorporates assumed scheduled increases for U of C and TRU. The U of A tuition figure reflects the amount of the Proposed ETI.

* The remaining 2022/2023 tuition figures are conservatively assumed to be unchanged from 2021/2022

Appendix E: JD Student Program Enrollment from 2017 to 2021

Year	Applications for Admission	New Students Admitted⁵	Transfer Admissions⁶	Visiting Admissions⁷	Total Program Enrollment⁸
2017	1060	185	5	1	543
2018	1010	183	6	1	562
2019	1022	186	0	0	564
2020	914	182	6	0	552
2021	1275	185	3	0	546

⁵ Students admitted to the first year of the JD program.

⁶ Students who were previously admitted to another law program and transfer to the U of A in their second or third year of the JD program.

⁷ Students who are admitted to another law program and attend the U of A as a visiting student in their second or third year of studies.

⁸ Total of all students in the JD program from all 3 years, including transfer and visiting students.

Appendix F: Letter from Alumni & Friends



Alumni & Friends of the Faculty of Law
Association c/o University of Alberta Alumni
Association Office of Alumni Relations
Main Floor, Enterprise Square
10230 Jasper Avenue
Edmonton, AB T5J 4P6

May 19, 2021

Dr. Steven Dew, Provost and VP Academic
2-40 South Academic Building
University of Alberta

Dear Dr. Dew:

RE: SUPPORT FOR FACULTY OF LAW TUITION INCREASE

The Alumni & Friends of the Faculty of Law Association is dedicated to fostering ties between the faculty, its alumni and its current students. Our executive board has recently reviewed the Faculty's draft Proposal for Exceptional Student Tuition Increase (the "Proposal") submitted by the University of Alberta Faculty of Law, and the executive board wishes to provide our support for the Proposal.

The Faculty of Law has historically provided the substantial majority of practicing lawyers to the legal profession in Alberta and has a well-deserved reputation for excellence in legal education. In recent years, however, we have watched with growing concern the effect of budget restrictions on the Faculty of Law and believe that these restrictions are adversely affecting the competitive employability and quality of legal education of Faculty of Law graduates. The Faculty of Law's reputation is currently amongst the top schools in Canada and we should all aim to ensure that this remains the case.

The Proposal contains important commitments on the part of the Faculty of Law that will enhance the educational experience and marketability of current and future students. While the Faculty of Law has an exceptional placement record for its students, the market for legal services is changing rapidly. It is important that new lawyers are properly trained to deal with the demands of an environment undergoing transformation. The executive board believes that the commitment to provide increased practical and experiential learning programs at the Faculty of Law will assist greatly in meeting this goal.

EXCEPTIONAL TUITION INCREASE PROPOSALS



As a provider of several scholarships and bursaries for University of Alberta law students, we also support the commitment to provide increased financial support to these students. In the view of the executive board, the financial support mechanisms included in the proposal are critical to ensure that legal education remains accessible to a culturally and socially diverse population. The Faculty of Law's commitment to use 20% of increased funding for student scholarships and bursaries targeted at low income students, students with dependents and other marginalized groups will assist greatly in meeting this objective.

While the executive board recognizes that there are differing opinions regarding tuition policy, we believe that the Proposal made by the Faculty of Law represents a balanced and reasonable approach which will allow the Faculty of Law to remain competitive with other leading law schools in Canada. Implementation of the Proposal will, in the opinion of the executive board, allow for the continued excellence of the Faculty and for its continued exemplary service to the profession and community. The executive board urges its approval.

Yours truly,



Randal S. Carlson
President

Alumni & Friends of the Faculty of Law Association

EXCEPTIONAL TUITION INCREASE PROPOSALS

Faculty:

Faculty of Medicine & Dentistry

Contact:

Susan Fawcett
susan.fawcett@ualberta.ca

Name of program or specialization(s):

Bachelor of Science in Radiation Therapy

The change in tuition fees requested:

2021/2022 Tuition	20% Increase	Proposed Tuition
\$6,091.20	+ \$1218.00	= \$7309.20

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

The Bachelor of Science in Radiation Therapy (BScRT) program, being a relatively new program, has no previous requests for exceptional tuition increases. Initially the program was funded by direct envelope funding which covered the extraordinary costs of operating this highly specialized program and any improvements the program was working towards. With the end of this directed funding, the program was forced to adjust its operating budget to reduced funding levels, while maintaining the high programmatic standard and continuing to offer new opportunities that meet industry standards and demands. Skilled radiation therapists are required across Canada. New graduates from this program are sought after provincially and nationally at numerous radiation therapy cancer care sites. This proposed increase in tuition will address some of the costs associated with quality improvement and enhanced student experience initiatives that the program is undertaking.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

EXCEPTIONAL TUITION INCREASE PROPOSALS

In early April 2021 the Bachelor of Science in Radiation Therapy program took a three-prong approach to student consultation concerning the program moving forward with a proposal for an exceptional tuition fee increase. Initial consultation occurred with the current and incoming Radiation Therapy Students Association (RTSA) leadership. This discussion included leadership from the program as well as the Department of Oncology, who expressed their full support of the proposal. Messaging to the RTSA executive highlighted the following areas:

- Program's current financial situation
- Overview of expected tuition increases vs exceptional tuition increases
- Detailed dollar values of what the exceptional tuition increase will look like for students
- Fulsome overview of expected program improvements that will be directly funded in part by the exceptional tuition increase

RTSA executive expressed their support for expanding rural clinical placement sites and the other proposed improvements. Specifically, the RTSA executive acknowledged their support of student placements that will enhance rural health initiatives in the oncology environment. Some concerns for future students' ability to have an affordable education were stated. The program acknowledged that, as a new program, students have very few scholarship and awards compared to other programs in the FoMD. The program is in consultation with Alumni relations to begin the process of working towards building our scholarship and award offerings. Following the initial meeting with the RTSA executive, the program hosted a Town Hall meeting on April 7th. All students, staff and faculty were invited to attend. This event was very well attended with almost all students and faculty participating. Once again, presenters included program leadership and Department of Oncology leadership. Messaging was identical to what had been presented to the RTSA. Very little feedback was given at this meeting other than similar sentiments to what had been expressed at the RTSA meeting: support for improvements and concerns for future students' ability to afford their education.

The final step in our student consultation process was to send out an anonymous google form requesting feedback. This form was sent out broadly to all students, staff and faculty. Only one response was received. The comment received was very similar to what was expressed in previous sessions:

"I am glad that it doesn't apply to current students, so thank you for that.

I think it is a reasonable increase, but I do wish there were more scholarships and grants available to us in RT as COVID has made it more difficult to pay for our classes, and we don't have an opportunity to work during the summers like some other programs. I do worry about incoming students - particularly low income students - who may already be stretching themselves to afford their clinicals and other program costs."

To summarize the student consultation process, it would be fair to say that there is general support for the increase, with an understanding of the need for the increases. The program will work with the RTSA, FoMD Alumni Relations and Central Scholarships & Awards to help support future students' financial situations. An additional round of consultations took place in early September 2021. Three processes occurred similar to the initial meetings: first a meeting with the RTSA's co-presidents happened on September 7th. During this meeting the program shared a more in-depth look at the actual financial numbers associated to the increase and the distribution of those funds to the various areas of improvement outlined. The budget developed for this proposal was shared and reviewed. The RTSA presidents showed appreciation for the deeper explanation and were especially interested in the clarifications given around the bursary program as they felt this had not been clearly delineated at the last consultation. A similar approach was used for the full student body and faculty Town Hall that occurred the following day (September 8th). All students in the 2023 & 2024 Cohorts were in attendance. A few students from the 2022 cohort were able to attend but not all, however they were all in attendance at the first Town Hall. No new concerns were raised at this meeting. Following the Town Hall consultation the RTSA co-presidents sent the program an email indicating that they felt that they had been thoroughly consulted and fully understood the ETI proposal. These consultative meetings were followed up with an anonymous feedback survey which was sent out to the entire student population. To date of this submission no feedback has been received via this survey.

A plan for additional revenue which:

- identifies the anticipated revenue impact,

EXCEPTIONAL TUITION INCREASE PROPOSALS

- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

Planning for several projects is already underway within the Bachelor of Science in Radiation Therapy program. The overarching focus of these projects is to improve the quality of program and to expose students to rural Alberta patient population. The expected result is students being better prepared entry-level radiation therapist upon graduation, who have had exposure to province wide treatment centres. Listed below is a brief outline of the initiatives.

➤ **Expanded Clinical Placement Sites** – Students will begin participating in rotations at the smaller cancer care sites in Alberta (the Jack Ady Cancer Centre in Lethbridge and the Central Alberta Cancer Centre in Red Deer). This expansion will require travel for our current clinical faculty members and training for the AHS radiation therapist preceptors at those new sites. Students will be exposed to the smaller centres that service the rural areas of Alberta to expand their knowledge of the patient population across the province. Placements within these smaller sites will also help with employability across all treatment centres within Alberta.

➤ **Development of New Curriculum to Meet Industry Standards** – Emerging technology within the practice of radiation therapy is a constant. Magnetic resonance imaging (MRI) in Radiation Therapy is one of the new technologies that is currently being integrated into practice. The new Calgary Cancer Centre is scheduled to receive multiple MRI enhanced Linear Accelerator and Simulator machines for the opening in 2023 and Edmonton is expected to have one MR Linear Accelerator unit opening soon. This program is in the process of developing online curriculum that will be used for both the undergraduate program as well as professional development for current practicing therapists. Online course development support is key in ensuring that this curriculum can be implemented correctly to the broad reaching audience it addresses. Additionally, significant changes to the national competency profile for Radiation Therapy is requiring new curriculum development for the new areas that have been added. Expertise consultation will be required for the development and implementation of this new curriculum.

➤ **Continued Program Improvement -**

- The practice of radiation therapy is heavily reliant on current technology. The program was well equipped with computer and simulation labs at its outset in 2014. As that equipment and platforms have aged, there have been loss of functioning equipment within our labs. Sporadically both hardware and software needs to be upgraded. The cost of this upkeep falls on the program. It is vital that students are educated with the same software for treatment planning, verification and administration that is in use in the clinical environment.
- Planning for a new lecture series that will be offered to both our students and clinical radiation therapists. Some travel and logistical costs will be associated with bringing in guest lectures.
- The program is working towards having smaller group experiences in our clinical simulation labs to enhance the student experience prior to entering their clinical placements. These smaller group experiences mean an increase in resources which includes medical supplies and standardized patients.

Bursary Program – To better support students within the program who are experiencing financial challenges, we will be introducing a bursary program specific to BScRT students only. Awarded to students in the Radiation Therapy Program that demonstrate a financial need, 20% of the tuition increase will be funneled into three bursaries for each year of the program. Roll out of bursaries will be over three years to ensure that only students impacted by the ETI benefit from the bursaries.

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

EXCEPTIONAL TUITION INCREASE PROPOSALS

The proposed increase in tuition will generate approximately \$18,000 in year one, \$36,000 in year two, and the maximum increase of \$54,000 in year three. It is anticipated that these funds will be distributed in this manner:

Initiative	Expenditures	% of Exceptional Tuition Revenue Allocated
Expanded Clinical Placement Sites	Travel, Site Preceptor Training, etc.	40%
Development of New Curriculum to Meet Industry Standards	Technology support for continued development of online content, Curriculum development/expertise consultation, etc.	20%
Continued Program Improvement	Replacement of outdated computer hardware/software, New Initiatives – Hosting Lecture Series Smaller Group Learning, etc.	20%
Bursaries	Awarded to students in the Bachelor of Science in Radiation Therapy program that demonstrate a financial need.	20%

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

Student intake numbers in The Bachelor of Science in Radiation Therapy Program has been limited in the past by clinical placement spots. Part of the improvement plan being worked on is to expand clinical placement sites. This will open up intake for the upcoming fall 2021 intake. It is anticipated that the program will admit a full cohort of 15. Intake numbers are influenced by clinical placement spots available in any given academic year. Budget forecasting has been modelled on 15 students per intake. Actual expenditures will be modified to match the number of students brought in for each cohort.

Intake from the past four years is as follows:

Academic Year	Number of FLE Students	Fall Intake
2020	28	8
2019	28	8
2018	28	10
2017	28	8

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

EXCEPTIONAL TUITION INCREASE PROPOSALS

Radiation Therapy at the University of Alberta benefits the U of A in the following ways:

Another sought after career in healthcare option. This specialized program gives students with a strong interest in sciences an option that will also address the healthcare professional aspect they may be seeking.

Direct feeder program for both Arts and Science

Increases in clinical oncology and research portfolios with the oncology realm

Numerous inter-professional interactions and opportunities with both learners and faculty members

Radiation Therapy at the University of Alberta benefits the Profession of RT & Cancer Care in the following ways:

Increased research activity in the field of radiation therapy

Learners are educated on the same sophisticated technology as what is used on the clinical floor

The role of the radiation therapist in Alberta has expanded due to the high level of education therapists receive and has contributed to the improvement of patient outcomes

Advanced practice roles are possible due to the underpinning of the rigorous undergraduate education

Dedicated provincial wide training for current and future staffing for all Alberta Cancer Care sites that provide radiation therapy (Cross Cancer Institute, Tom Baker Cancer Centre, Jack Ady Cancer Centre, Central Alberta Cancer Centre, and soon, the Grande Prairie Regional Cancer Centre)

Market Comparables:

- U15 and other Institutions tuition rates for this program.

The University of Toronto/Michener Radiation Therapy Program would be the closest program in Canada that is comparable to the U of A's Radiation Therapy Program. Tuition for the 2020/2021 academic year was posted as \$6,890 which is more than our current tuition rate at \$6,091. Although the ETI will increase our rates to \$7,309, which is a more competitive range that better reflects programmatic costs, it's important to note that UofT/ Michener program leadership has indicated they are also seeking tuition increases for their upcoming academic year.

NOTE: Proposers are welcome to attach material if more convenient.

ETI Budget Template Bachelor of Science in Radiation Therapy

Proposed Rate \$7,309.44

Increased Revenue \$1,218.24

Expected Revenues						
Year of Program	2022-23		2023-24		2024-25	
	FLEs	\$	FLEs	\$	FLEs	\$
Year 1	0		0		0	
Year 2	15	\$18,273.60	15	\$18,273.60	15	\$18,273.60
Year 3			15	\$18,273.60	15	\$18,273.60
Year 4					15	\$18,273.60
Total	15	\$18,273.60	30	\$36,547.20	45	\$54,820.80

*Domestic enrolment only

EXCEPTIONAL TUITION INCREASE PROPOSALS

Expense	2022-23		2023-24		2024-25	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Expanded Clinical Sites - Faculty Travel & Preceptor Training		\$7,500.00		\$14,500.00		\$22,500.00
Development of New Curriculum to Meet Industry Standards		\$3,600.00		\$7,350.00		\$10,800.00
Continued Program Improvement		\$3,600.00		\$7,350.00		\$10,800.00
Scholarships and Bursaries		\$3,600.00		\$7,350.00		\$10,800.00
Total		\$18,300.00		\$36,550.00		\$54,900.00

Initiative	Expenditures	% of Exceptional Tuition Revenue Allocated
Expanded Clinical Placement Sites	Travel, Site Preceptor Training, etc.	40%
Development of New Curriculum to Meet Industry Standards	Technology support for continued development of online content, Curriculum development/expertise consultation, etc.	20%

EXCEPTIONAL TUITION INCREASE PROPOSALS

Continued Program Improvement	Replacement of outdated computer hardware/software, New Initiatives – Hosting Lecture Series Smaller Group Learning, etc.	20%
Bursaries	Awarded to students in the Bachelor of Science in Radiation Therapy Program that demonstrate a financial need.	20%

EXCEPTIONAL TUITION INCREASE PROPOSALS

Faculty:

Medicine & Dentistry

Contact:

Lisa Purdy, Director
lpurdy@ualberta.ca
 780-492-6511

Name of program or specialization(s):

Bachelor of Science in Medical Laboratory Science

The change in tuition fees requested:

17% increase

# credits	2021-22 Tuition	17% increase	2022-23 Proposed Tuition
30	\$6091.20	\$1,034.30	\$7125.60
37	\$7,512.48	\$1,277.12	\$8,789.60

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

The Bachelor of Science in Medical Laboratory Science program tuition rates have been the same as the standard undergraduate Arts and Science at the University of Alberta. No exceptional increases have been requested in the history of this program.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

Please see attached (Appendix 1)

EXCEPTIONAL TUITION INCREASE PROPOSALS

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

Overview

- The importance of clinical laboratory services to the health of Albertans has been highlighted during the pandemic and is a good example of how quickly modern medicine advances, and with that the field of laboratory medicine must rapidly evolve. Even pre-pandemic, the standards of patient care were changing with the expansion of precision medicine. To respond, the U of A Medical Laboratory Science (MLS) program embarked on a strategic planning process beginning with a stakeholder consultation. 189 employers, regulatory body, professional society representatives, alumni and students helped the program prioritize initiatives. Curriculum redesign to enhance program quality was identified by 78% of stakeholders as the primary focus for the strategic plan.
- Clinical laboratory services are changing as automation and technology advances. Medical Laboratory Technologists (MLTs) require advanced expertise in critical thinking, problem solving, and troubleshooting. Employers identify a need for new graduates with a fundamental knowledge of advanced technologies (Appendix 2 and 3). The 2018 external review of the MLS program as part of the Campus Alberta Quality Council assessment reinforced the importance of repositioning professional training in laboratory services.
- The program responded and the redesigned curriculum launched in fall 2020. This focused on expanding courses with a laboratory component, which will result in increased elective offerings to senior MLS students, enhanced graduate student training, and increased hands-on application based learning. For more detail, see MLS Curriculum 2020 attached (Appendix 4).
- MLS Curriculum 2020 leverages all available resources to keep program costs at reasonable levels. MLS is fortunate to have many collaborators within the university and our industry partner Alberta Precision Laboratories (APL) participating in the project.
- Approval of an exceptional tuition increase would allow for substantive improvements in program quality by supporting full implementation of the redesigned curriculum to meet the needs of employers and learners.

Enhanced Quality of Program & Learner Impact

- BSc in MLS students have the opportunity to learn advanced technologies in a workplace setting rather than just theoretical knowledge.
- Increased employability as courses of this depth are novel
- Fulfills employers requests to MLS for further training in advanced technologies

EXCEPTIONAL TUITION INCREASE PROPOSALS

- Employers report that some clinical laboratory job postings are going unfilled, and with the addition of curriculum covering these advanced technologies, BSc in MLS graduates would be competitive applicants. (Appendix 2)
- Enhances experiential learning and strengthens existing work-integrated learning. MLS students currently are only minimally exposed to these technologies during their 38-week clinical practicum (the work-integrated learning segment of the program). Due to the sensitivity of the patient testing, students are most often only observing, or only completing some steps of the analysis.
- The new courses will give students an opportunity for in-depth learning and hands-on practice in a “safe” environment, ultimately enhancing patient care.

Anticipated Revenue Impact

With an approved exceptional increase, the full investment amount is approximately \$73K in the year 2024-25 of investment (based on a FLE of 22/program year). Note the dollars indicated in brackets is the amount in 2024-25 once the full tuition investment is realized; please see Appendix 5 for budget details and details on the staggered roll out of the program delivery improvements. This tuition will be invested in the program in the following ways:

1. Student Laboratory Investment (\$29K)

- The current tuition model does not factor in the extra cost of providing students with laboratory sessions. Even though the tuition is the same for all university courses, there are significantly more costs associated with offering courses with labs. An excellent example is MLS Year 2, which has seven lab courses. This equates to an average extra 20.5 hours of instruction per week but the tuition MLS students pay is the same as other BSc or BA programs. Other sources of program funding have not kept pace with the increasing costs of laboratory consumables and reagents. The ETI will also provide support for existing laboratory delivery costs and allow the program to add exposure to innovative clinical tests.
- At a time when many BSc programs are reducing lab offerings, MLS is increasing the number of advanced laboratory courses in response to employer demand and to enhance the learner experience.
- MLS will add three new senior electives with a laboratory component. Each course will have the didactic component delivered online and then a required “residency” or laboratory for the learners to gain hands-on practice and application of didactic concepts to real world clinical use. MLS is leveraging existing university and industry partnerships for access to capital equipment (mass spectrometer, flow cytometry facility). Because of these collaborations, the addition of the advanced technology labs will require no investment of new capital equipment. Even without the cost of equipment, these labs will be expensive due to the required specialized reagents.
- Purchase of quality, industry standard reagents that will perform accurately and reliably. As an example, to save money the MLS program purchased urine pregnancy tests from the dollar store for a chromatography lab in MLSCI 210 but the tests did not meet clinical laboratory quality control standards and the student experience during the lab was suboptimal and frustrating. The program will need to purchase better quality tests at a higher cost. Note: This aspect of the proposal was added in response to feedback received in the student consultation.

EXCEPTIONAL TUITION INCREASE PROPOSALS

- Addition of diversified opportunities to existing courses; for example adding CRISPR (gene editing) technology to the current molecular techniques course, we know of no courses on campus that teach this versatile and important new technology.
- Components of the laboratory investment included in the estimate are laboratory provisions: reagents, consumables and space costs.

Program Quality Investment Category: program resources; program delivery improvements that enhance the employability of graduates; learner services and supports; addressing exceptional program delivery cost pressures.

2. Teaching Investment (\$26K)

- Hiring of three sessional instructors for delivery of the new laboratory courses. Current teaching loads have MLS faculty at job description capacity and the advanced courses require a specialized expertise. There are faculty within the university and from APL helping to develop the curriculum and they will teach some course components but an overall course coordinator improves the student experience, ensures continuity of the course and is in keeping with the program philosophy of subject experts driving the teaching. The sessional instructors will be hired in a scaled fashion as the tuition investment realizes its full amount, one additional sessional hired each year.
- One of the lessons learned through the pandemic is that good elearning takes investment. A teaching and learning specialist will be contracted to develop the online didactic modules associated with each of the laboratory courses (a larger one-time investment to build the courses with smaller annual investment to update).

Program Quality Investment Category: program instructor/faculty considerations

3. Learner Investment (\$15K)

- To support the ongoing commitment to learners and in keeping with bursary support of the university, 20% of the extraordinary tuition increase will be made available for Medical Laboratory Science learners. Student consultation solidified that this aspect of the investment is critical.

Program Quality Investment Category: learner services and supports

4. Technology Investment (\$2K)

- Clinical bioinformatics involves the analysis of genetic data to support the delivery of patient care. Licensed specialized software is required to teach students fundamental analysis skills. MLS will work with the university technology services to purchase the required software and use existing computer labs.

Program Quality Investment Category: program delivery improvements that enhance the employability of graduates

EXCEPTIONAL TUITION INCREASE PROPOSALS

Additional Revenue Plan

- The new laboratory courses will also be offered as continuing education to practicing medical laboratory technologists as a revenue-generating stream with high interest from other health jurisdictions across Canada that will be reinvested back into the program.
- The ETI will provide adequate sustainable funding for the enhanced program opportunities described in this proposal, in addition to providing much needed student financial support for the program.

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

This enhancement of program quality outlined in this proposal provides enhancements for **all** categories of investment outlined in the Guidelines for the Alberta Tuition Framework.

- *program instructor/faculty considerations*; (sessional instructor, contract teaching and learning specialist)
- *program resources aside from capital infrastructure*; (laboratory reagents, consumables, software)
- *program delivery improvements that enhance the employability of graduates*; (addition of new courses)
- *learner services and supports*; (bursary program)
- *addressing exceptional program delivery cost pressures*. (ensure existing laboratories are well supported to ensure program quality and enhance the learner experience)

Please see the above section for details of the investments planned for the ETI.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

This proposal makes no changes to the existing FLE.

Study Year	GoA FLE Full Credit Load	2020-21 FLEs	2019-20 FLEs	2018-19 FLEs	2017-18 FLEs
Year 2	30	4.40	26.000	24.750	26.800
	37	18.719			
Year 3	30	22.532	22.576	25.350	25.134
Year 4	30	21.567	22.345	26.600	24.200
Total		67.218	70.931	76.700	76.134

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

No impact foreseen. The new courses being proposed are advanced BSc courses after “entry level to profession” training. Students taking these courses will be in their final year of the BSc in MLS and already qualified to write the national certification examination for medical laboratory technologists.

Market Comparables:

- U15 and other Institutions tuition rates for this program.

U of A is one of only two BSc in MLS programs in Canada.
 Ontario Tech University is the only comparator BSc in MLS program in Canada.
 Current 2021-22 tuition on the website is \$5,920.76 - \$5,982.80 based on 30 credits of course weight.

Exceptional Tuition Fee Increase (ETI) Consultation with MLS Students

Key Messages

- The proposed ETI is necessary to support full implementation of the new and enhanced curriculum. In particular, the new curriculum plans for senior students to pursue advanced technology electives during their final year.
- The new curriculum will enhance the employability of graduates
- The ETI will help to address exceptional program delivery cost pressure as the current tuition structure does not cover instructional time for lab sessions
- Support for student will be built in with a bursary program

Given the small size of the program it was decided that the consultation process should focus on the entire student body and not single out particular groups. To ensure students felt safe to participate, several venues were provide for students to give feedback; written anonymous via 2 different surveys (completed by the student group and by the program) and verbal via in-class and town hall meetings.

Spring 2021 Consultation Process with Medical Laboratory Science Students

Email with information, survey to capture student's opinions and questions, email answer to the questions, 2 town hall meetings with MLS senior leadership (Divisional Director and Program Coordinator).

- March 29, 2021 introductory email and google form survey sent to the entire student body.

Survey Outcome

Students were generally supportive of the program improvements and the need for the tuition increase to fund the advanced technology laboratories. There were many questions around specifics of how the tuition increase will change the educational experience for students and how the amount was determined. The concerns raised were the related to overall rising tuition costs.

- April 6, 2021 zoom town hall to discuss the outcome of the google survey.

Town hall #1 Outcome

No students attended the town hall.

- April 7, 2021 email sent to Medical Laboratory Science Students' Association (MLSA) incoming and outgoing presidents for their suggestions on how to engage the student body.

Outcome

Suggested to connect the google survey with MLSA activities planned for national medical laboratory science week. This resulted in a greater response to the survey.

- May 11, 2021 answers to the questions posed in the survey sent via email to the student body and a 2nd zoom town hall planned for Monday May 17, 2021.

Town hall #2 Outcome

The town hall was well attended. There was representation from the MLSA and year 2 and 3 of the program. Student questions ranged from specific details about the planned curriculum to general questions about funding, how tuition is allocated to MLS, and budgets. Student concerns were focused on better understanding how the money will be used to add educational value to the student experience. Program leadership gave many examples of how the program intends to be good stewards of the increase. For example, MLS will leverage partnerships to use existing capital equipment; the new courses planned are in response to employer feedback and will increase employability of graduates. The students drove a good discussion on how the ETI should also improve the existing laboratories and the mandatory research projects in year 4; these suggestions helped enhance the proposal. Students were supportive of a bursary program as currently there is only a \$1000/year MLS dedicated bursary. At the end of the discussion, the MLSA president summarized that he felt comfortable that the program was making learner-centered decisions, the MLS students understand the rationale for the ETI, and are in support of proposal.

Fall 2021 Consultation Process with Medical Laboratory Science Students

- August 24, 2021 program director met with the Medical laboratory Science Students' Association (MLSA) president to strategize the best way to plan a robust student consultation process. Program director attended the beginning of a lecture (year 2 September 15; year 3 September 2; year 4 September 9) to update the students and introduce the next phase of student consultation.
- September 16, 2021 an email with information and a link to a anonymous google survey was sent to students in all three years of the program.

Survey Outcome

Students were generally supportive of the program improvements and the need for the tuition increase to fund the advanced technology laboratories. Many comments demonstrated pride in the program and respect and trust for the program leadership to make wise decisions to aid the help the program thrive. There were many questions around specifics of how the tuition increase will change the educational experience for students and how the amount was determined. The concerns raised were the related to overall rising tuition costs. The MLSA requested a budget for the exceptional increase and that was provided in percentages.

- September 27, 2021 town hall meeting with MLS senior leadership (Divisional Director and Program Coordinator).
- MLSA provided the results of an independent survey for discussion during the town hall

Town hall #3 Outcome

Nine students attended the town hall (approximately 11% of the student body). Key messages to the program were to ensure that the portion of the exceptional increase budgeted for existing laboratories be thoughtful managed to increase instrumentation as there currently are bottlenecks in some labs and long wait times for students to get a turn on equipment. The group strategized on how to best manage planning of lab sessions to avoid this as much as possible (further student led meetings will be held to explore this in greater detail). Students were supportive of the plan to augment the molecular diagnostics technology in the existing senior laboratory sessions and offered to the program to provide further feedback on how current courses could be modified, expanded or improved.

Students inquired if the bursary program could be higher than 20%. The program committed to investigating if any money left over at the end of a fiscal year could be rolled into the bursary program.

A discussion on alternative funding sources led to a discussion on the division's plan to offer the new courses as continuing education to the current workforce.

Students asked how the division will ensure enrollment in the new courses is equitably distributed. The program agreed to monitor this and will have as many seats as needed for interested senior students. Feedback the 2021-22 senior class provided to the program in the spring of 2021 has already led to administrative changes and the program will continue to discuss this with students to ensure fairness.

- MLSA provided a letter confirming the consultation process.

MLS Tuition Increase

Lisa Purdy <lpurdy@ualberta.ca>
To: MLS <mls@mailman.srv.ualberta.ca>

Dear MLS students

As promised, here is the email to give you information about the tuition increase proposal that MLS is putting forward to the provincial government. As a current MLS student you are an important stakeholder in this initiative and your perspective is valuable and required. MLS will be planning several opportunities for you to provide your feedback in the days to come.

As you know MLS started "Curriculum 2020" fall 2020. There were courses added/changes to Year 2 (old phase 1). The biggest change is the addition of new year 4 advanced courses that are lab based. MLS has come up with some novel ideas and partnerships in order to offer a flow cytometry and mass spectrometry lab course without buying the expensive capital equipment (and a IHC course will also be part of our plan). Students will get hands-on practice on these instruments. But the reagents MLS will need to purchase are expensive and beyond what our budget can absorb. These courses were added based on stakeholder feedback (students, alumni and employers) as important for future MLTs to have expanded knowledge.

Given the recent cuts to postsecondary institutions by the provincial government, the program will not have the budget to absorb the cost of the new year 4 lab courses. The University of Alberta has taken a greater cut than other universities in the province and MLS needs to consider ways to help us sustain and expand the program. The program has asked Advanced Education calls an exceptional tuition increase (ETI). The ETI will increase 2022 tuition by 17%.

Principles MLS followed in making this decision:

1. All current students are grandfathered from this ETI - what this means is that ALL current students may see a smaller tuition increase based on inflation but will NOT pay the ETI. Students admitted to year 2 in fall 2022 would be the first class to pay the ETI.
2. Adding an ETI to tuition allows students to offset the increased tuition with student loans (using a MLS lab fee would not be part of the student loan calculation). Lab fees for year 2 and MLSCI 481 would be discontinued.
3. The total tuition increased will be only 3% higher for students under the ETI than projected increased tuition costs.
4. All of the 17% increase must be entirely directed to MLS.
5. MLS has carefully considered the ETI amount and budgeted to ensure we are only asking for an ETI amount that we need to offer great year 4 programming and sustain what we are doing in year 2.
6. All other avenues of revenue generating will still be pursued - for example the courses will also be offered as continuing education courses for MLTs in the workforce.
7. The original proposal was amended based on student feedback last spring; your voice is important. Based on that feedback an allocation of the funds will be budgeted to ensure year 2 labs are properly resourced.
8. Year 3 as we discussed, the program will be able to provide you with the new advanced lab courses for fall 2022.
9. The MLSA has asked for a breakdown in how the money will be spent:

Bursaries - 20%

Salaries for sessional instructors - 30%

Technology (software/support for creation of elearning modules) - 10%

Student Labs 40%

Part of the proposal development is to ensure current students have an opportunity to provide feedback through many different venues.

MLS will book a town hall with you next week to discuss this over zoom and have you ask all your questions. A form for written feedback can be accessed here:

MLS Tuition Feedback Form

As I said in your class, I truly appreciate the time given to feedback in the spring and it is still included in the proposal. Any new thoughts or anyone who did not provide feedback last time please use the google form and/or attend the town hall.

Thank you all for your participation in this process.

Be Safe

Lisa

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Director, Division of Medical Laboratory Science
Associate Professor, Laboratory Medicine & Pathology
5-411 Edmonton Clinic Health Academy
University of Alberta
(780) 492-6511



The University of Alberta respectfully acknowledges that we are situated on Treaty 6 territory, traditional lands of First Nations and Métis people

Program's Survey of Students

Student:	Timestamp	What questions do you have about the MLS proposed tuition increase?	Please provide any comments, feedback relating to the proposed MLS tuition increase.
17	9/21/2021 22:10:09		I feel that naturally most students will have some negative view of an increase in tuition as no one wants to pay more money than they already do but I feel like the increase is mostly justified. I don't know all the bureaucratic details, but I know the University is experiencing unprecedented budget cuts. Though I don't feel that responsibility should fall on the students I do empathize with their position. From what information I have been given our specific increase is to go towards: new classes/labs; materials needed to run new test equipment; instructors with expertise in various fields that will teach skills (previously not covered) to better prepare students for the workforce; adding to an MLS bursary or grant; and that MLS will be given full authority on how to spend this money. I feel the MLS program supports us as students and wants what is best for our future as well as the future of the program, so that makes me look at the increase more positively as I trust their judgement. As a 4th-year student it doesn't quite seem fair that we are subjected to a tuition increase that we will not see the benefits of as the new classes have not yet been implemented and I don't believe we will be eligible for the bursary either before graduating. I know our increase is not as high as it will be for the students admitted next year but it doesn't make me feel better to know that others have to pay more than me and although I am fortunate enough to be in a position that the increase does not affect my ability to pay tuition, I know that may not be the case for others. I appreciate however that they have considered this and included all fees as tuition cost as opposed to it being introduced as a lab fee that may not be considered part of tuition and therefore not covered by student loans. I personally feel that all things considering (the University of Alberta's MLS program's reputation, accreditation status, available campus resources, reputable instructors that are often very accomplished in their fields, networking/job possibilities, year-long clinical rotation format and that we are awarded a degree upon completion) the tuition costs are still reasonable and competitive in comparison to other institutions.
16	9/20/2021 11:46:15	Would tuition be decreased if the costs for reagents or supplies decrease? With technological advances, a reduction of cost could occur. How will that be handled? Labs sometimes send expired but usually still working lab products, will we still use these or will the tuition increase result in buying all lab supplies ourselves?	
15	9/19/2021 23:30:21	N/A	I fully accept the need for a tuition increase, and have a deep respect for the faculty outlining exactly where and how the money will be used to further the program. I would fully be willing to pay more if an increase in both student and instructor quality of life could be assured for future years to come as well.
14	4/19/2021 11:37:09	The tuition increase seems inevitable given the reduced funding. Are there any possible ways for us students to navigate this issue without a significant increase in tuition?	I would like to see a complete breakdown of the new budget for MLS tuition because I want to see what my money is going towards.
13	4/18/2021 17:12:38		I think the increase in tuition seems reasonable, if it would mean that there would be greater opportunity for learning and hands-on experience with these instruments. That being said, there might be students without student loans who might struggle with this increase.
12	4/18/2021 15:06:46	is there another way to not increase the tuition fee? if not, can we lessen the new stuff to avoid the massive increase?	i think if there was an increase, it should be done in increments instead of just one big increase
11	4/18/2021 13:40:28	How big of an increase will it be for the grandfathered in students? (Percentage wise)	Is it possible to do fundraisers for the program?
10	4/18/2021 12:34:08	is there another way to not increase the tuition fee? if not, can we lessen the new stuff to avoid the massive increase?	i think if there was an increase, it should be done in increments instead of just one big increase
9	4/18/2021 12:15:09	What is the percentage increase compared to the previous year, and if we are paying that % more, will there be any new benefits to our increased tuition to compensate for it.	As a university student, I don't think tuition increases should be happening as often as they are, and I especially don't think tuition SPIKES are the solution to government funding cuts. Education should be reasonably accessible to all, and UCP has failed fundamentally in creating this reality.
8	4/18/2021 11:54:01	- how will an increase in tuition affect the numbers applicants? (I.e. prospective students may be reluctant to apply if they cannot afford the costs) - how will students benefit from an increased tuition? Will there actually be an increase in quality of education?	- There is no information on exactly how an increase in tuition will benefit students - We deserve to know the breakdown of our tuition - MLS is and has always been restricted to a quota of accepted students each year- does an increase tuition allow for more students
7	4/18/2021 11:51:37	Why? How will this help students? How will students see a direct result in their education from the increased costs?	
6	4/18/2021 11:49:32	Does the added classes increase the value of the degree, when compared to other institutions?	I want to know how the added courses will help us once we leave the program. Will our degree be considered more valuable compared to regress obtained from other institutions?
5	4/18/2021 11:34:42	Is the tuition increase necessary? Are they really going to the new courses? Are those new optional course truly worth every student paying almost 1300 dollars plus interest for a course they may not take? Have other options for getting this experience been explored? If sites want us to have this experience, are they commuting anything toward our education rather than completely offloading the cost on us?	Personally, I believe there may be a lack of transparency as to why the tuition increase is truly happening. If this was something the program wanted it could have been instituted earlier but with the coincidental timing of this with other program tuition hikes it seems that the total amount extra students would pay is not actually going to these optional course. Also, for an optional course not taken by every student is it really reasonable to have every single student pay 3500 dollars. It seems excessive. As far the experience goes, instead of buying and maintaining a very expensive machine we could have an agreement with site to host students who would like to partake in the course. This would be a more reasonable alternative elimination the upfront cost and providing real life experience. We already have agreements with sites to learn under the supervision of a professional I am sure they would be willing to provide resources if this learning is truly valuable to them. Even if we do take this course when we get hired the training will be the same either way. I highly doubt that the tuition increase is going purely to these new optional courses and it should be made clear exactly what the allocation of the extra tuition is going to look like. If students don't have all the available information as to why things are happening it makes it difficult to assess exactly what the benefit is to the change.
4	4/18/2021 11:31:21	I just want to know more about what the classes look like. How much lab time will students be getting, if it's only once every couple of weeks, I don't think that is really worth it.	I really like the idea of a mass spec class I think that's an awesome idea I just don't know how much lab time would be needed for that class.
3	3/31/2021 17:34:32	Will prospective MLS students for the fall 2022 intake be notified of this ETI prior to applying? Why do all future students experience this ETI if the new year 4 courses are only electives with small class sizes, and not mandatory courses? Would there be any option to take the new MLSCI 470, 435 and 465 remotely (online) for practicing MLTs outside of Edmonton in 2022-23? Is there a lab component for MLSCI 470?	I think the option for rural rotation in clinical should be pursued - this is a great idea and will be an eye opening experience for many students who are only aware of laboratory operations in a large, centralized city such as Edmonton. Offering continuing education courses for practicing MLTs is also an excellent idea - it should also be widely accessible (as appropriate) to all Canadian MLTs.
2	4/1/2021 10:37:07	Is the \$1276.51 payment only in year 2 or every year it is an additional fee?	I like the idea of additional courses, the new microbiology 400 course that rolls out next year sounds great! I also see the new ones you are proposing for 2022 as extra and not necessary. I understand that they would be amazing opportunities but you can get the experience with the machines through our practicum year. By adding a \$1276.51 fee you may be losing brilliant students that just cannot afford the additional fee on top of steadily rising tuition. I understand there are student loans but just because you can borrow the extra money doesn't make okay for a program to raise their tuition by that amount. In this economy and downfall of our university budget I do not know if now is the time to add fees and expensive courses.
1	3/29/2021 14:47	Will the increase in tuition be more substantial for international students?	That's quite a bit of extra money to spend on tuition, would a detailed breakdown of the increases in price be available to prospective/current students?

To whom it may concern:

The Medical Laboratory Students' Association (hereafter referred to as the MLSA) confirms that the students in the medical laboratory science program have been consulted by the division of medical laboratory science with regards to the planned exceptional tuition increase.

The first email informing students about the exceptional tuition increase was sent on March 29, 2021. This email contained information regarding what an exceptional tuition increase is, the ideas that guided the amount to be increased, and that 2022 tuition would increase by \$1276.51. Additionally, a google form was provided to students to express how they feel. A virtual townhall date on April 6, 2021 at 5:00 pm was set. This date was not one that students could attend. A new date was set for the virtual townhall meeting. On May 17th 2021 at 5:00 pm the second townhall was attended by students where many questions about the exceptional tuition increase were answered and students were asked to provide where they believe the increased program funding resulting from the exceptional tuition increase should be allocated.

On August 24th, 2021 at 4:00 pm Lisa Purdy and I, Ahmed Mostafa, discussed how to approach further student consultations to allow more student participation and involvement. Lisa talked to students further elaborating on the exceptional tuition increase proposal. Furthermore, an estimated breakdown of how the increased tuition funding would be distributed among different facets of the program was sent by email. Another feedback tuition form was linked in the email. A final email was sent to students containing the link to the virtual townhall set for September 27th, 2021 at 5:00 pm.

To further supplement and evaluate the consultation process the MLSA conducted an anonymous tuition increase survey. This was used during the September 27th townhall to fill knowledge gaps and address the concerns of many students. Student feedback was incorporated into fairness of access to new courses, bursaries, and instrumentation equipment. This concludes the timeline of student consultation as known by the MLSA.

Best,

Ahmed Mostafa

A handwritten signature in black ink that reads "ahmed". The signature is written in a cursive, lowercase style and is enclosed within a hand-drawn oval shape.

President

Medical Laboratory Students' Association

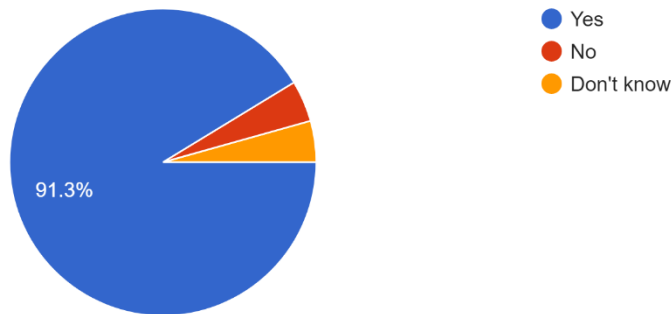


MLSA Anonymous Tuition Increase Proposal Survey

The MLSA is running an independent anonymous form to evaluate student experience, perceptions, and opinions on the tuition increase proposal.

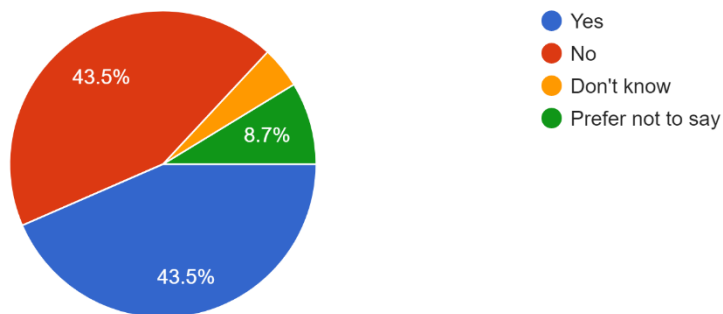
Have you been given a chance to have a consultation or to provide your opinion on the proposed tuition increases? (townhalls, department surveys, etc.)

23 responses



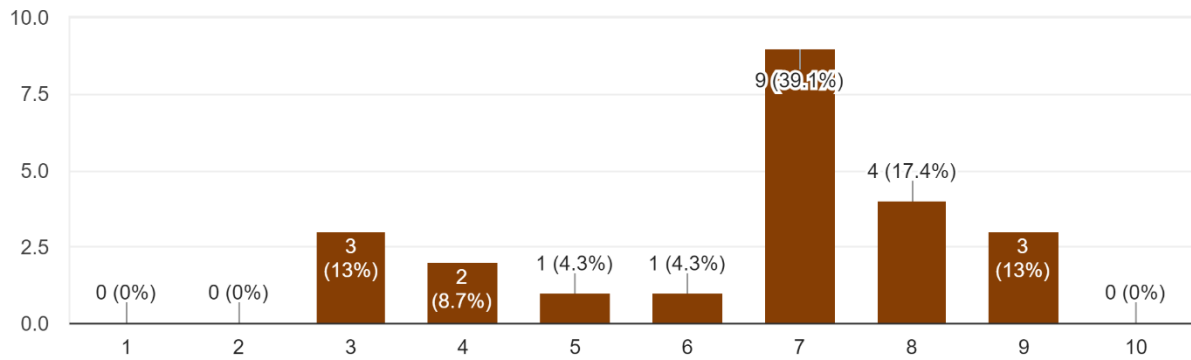
Did you attend townhalls or give any feedback regarding the proposed tuition increase?

23 responses



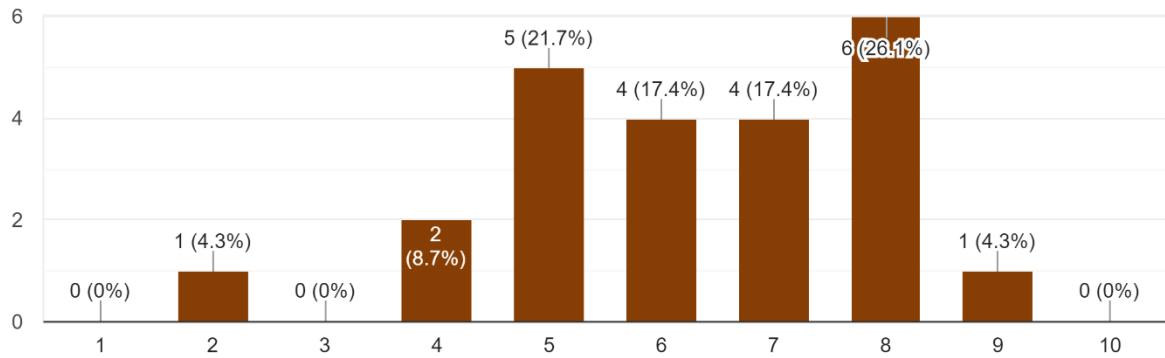
How knowledgeable do you feel about why the tuition increase has been proposed?

23 responses



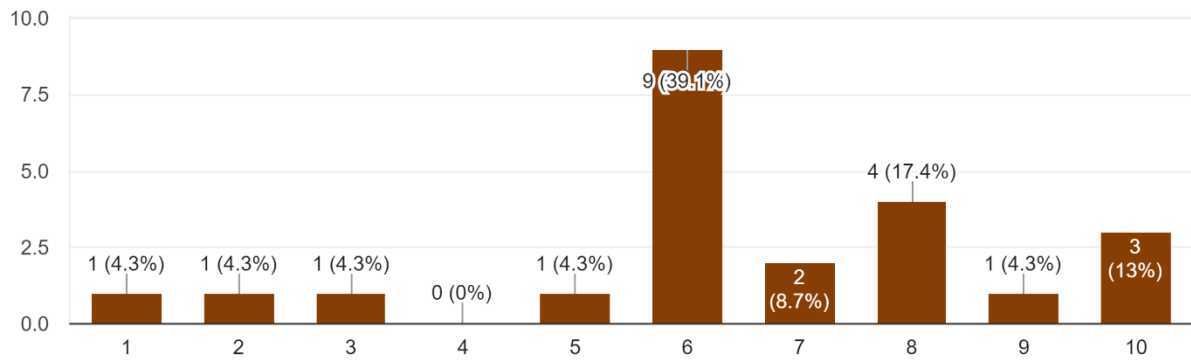
How has your feedback or the feedback of your peers affected the tuition increase proposal?

23 responses



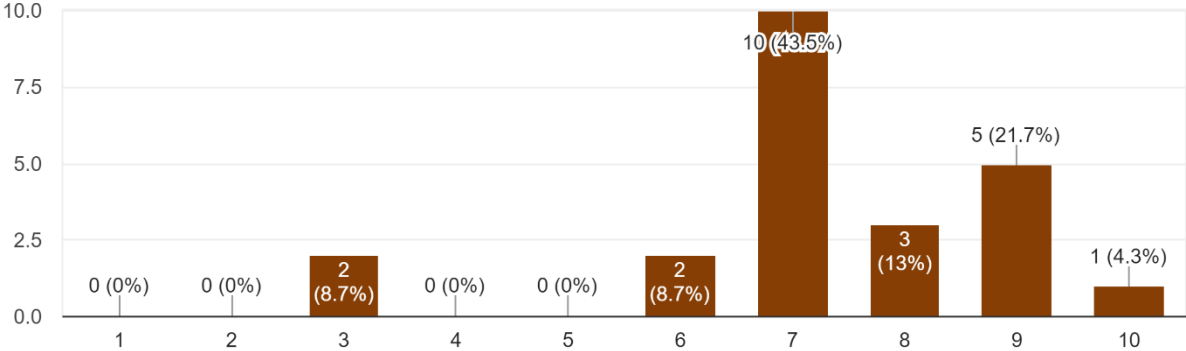
How justified do you believe the proposed tuition increase to be?

23 responses



Does the proposed tuition increase feel reasonable relative to how it will be allocated?

23 responses



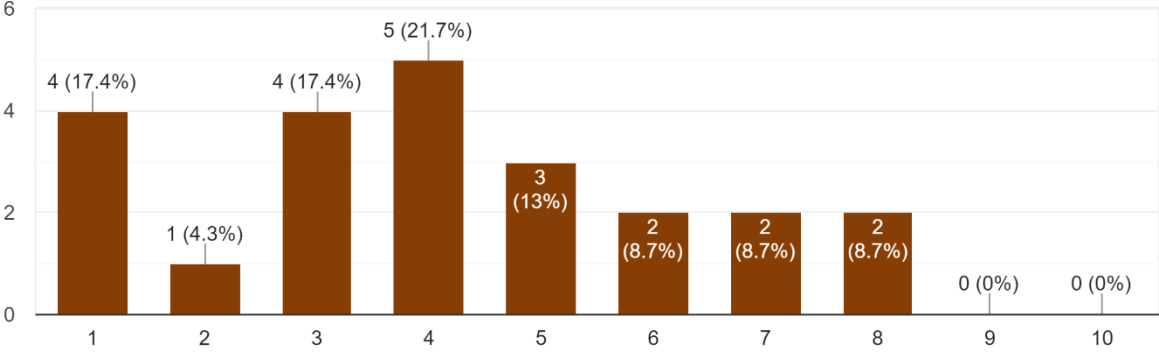
If you believe it could be allocated better or more efficiently: What are some concerns or where would you like to see a higher proportion of funds be allocated to?

4 responses

- Upgrading current courses
- In the Labs with further equipments so we can have individual equipments/machines that we can use.
- I think that with the tuition increase, perhaps the amount of the increase directed towards bursaries could potentially increase a little more (maybe closer to 25%).
- i just want to make sure that the students will actually see their higher tuition being used (that it will be enough to fund the new courses and such)

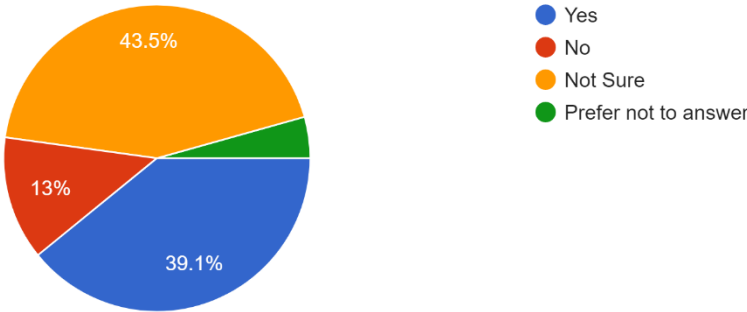
How knowledgeable do you feel about the alternatives to the proposed tuition increase?

23 responses



Do you support the tuition increase?

23 responses



Any comments or question you would like the MLSA to ask on your behalf at the townhall (or in general)?

4 responses

- I don't really know what other alternatives are out there so I am not decided on my position on the matter. If the tuition increase is necessary to maintain the function of the program, then I believe it is justified.
- Will any of the current courses be having their instrumentation upgraded?
- In the email sent, what is meant by "Salaries for sessional instructors" and who is that money going to exactly? Why 30%?
- Is this tuition increase largely because of budget cuts



Leaders in Laboratory Medicine

Dr. Steven Dew
Provost and Vice-President (Academic)
South Academic Building
11328-89 Ave NW
Edmonton, AB T6G 2J7

Dear Dr. Dew,

My name is Eugene Cheung and I am representing the provincial programs of Genetics & Genomics and Molecular Pathology with Alberta Precision Laboratories, North Sector. I am writing this letter in support of the Medical Laboratory Science (MLS) proposal for an extraordinary tuition increase to help fund program quality investments related to the new MLS curriculum.

One of the largest challenges specialized clinical laboratories face, such as in Genetics & Genomics and Molecular Pathology, is the recruitment of highly skilled individuals. Currently within Canada, only The Michener Institute in Toronto, Ontario and British Columbia Institute of Technology in Burnaby, British Columbia offer an advanced diploma in Clinical Genetics Technology with no guaranteed acceptance of Alberta students each enrollment year. These two programs provide students all the skills and knowledge required by the Canadian Society for Medical Laboratory Science (CSMLS) national competency profile for Clinical Genetics. Although the MLS program introduces molecular theory and techniques in Phase III, it is not sufficient and advanced training needs to be supported so that graduates are prepared to meet the demand of specialized staff in Alberta. Many of the advanced methods are being integrated in other disciplines and not just in genetics. Once such example is Next Generation Sequencing (NGS) testing.

The need for individuals skilled in Clinical Genetics and Molecular Pathology will continue to grow. Genetic testing is forecasted to grow at a compound annual growth rate of 11.5% by 2027. Further, the sudden and significant increase in demand of specialty testing for the COVID-19 pandemic emphasizes the need for qualified individuals to ensure long-term sustainability within the clinical laboratories. An expansion of the MLS program to offer advanced courses in emerging technologies will serve to provide both new graduates as well as practicing medical laboratory technologists (MLT) the ability to enhance their existing knowledge and skills.

As clinical laboratories continue to evolve, our education institutions will need to adapt to meet the growing needs of our health care system by training qualified individuals. Thank you for your time and please accept this letter as my support for the MLS program.

Sincerely,

A handwritten signature in black ink that reads "Eugene Cheung".

Eugene Cheung, MPH, CHE, BSc (MLS), MLT
North Sector Manager
Genetics & Genomics | Molecular Pathology
Alberta Precision Laboratories

University of Alberta Hospital
8440-112 Street Edmonton, Alberta T6G 2B7
p: (780) 407-4433 c: (780) 224-2537
eugene.cheung@albertaprecisionlabs.ca



May 17, 2021

Dr Steven Dew
Provost and Vice-President (Academic)
South Academic Building
11328 - 89 Ave NW
Edmonton, AB T6G 2J7

Dear Dr Dew,

This letter is in support of the Medical Laboratory Science (MLS) proposal for an extraordinary tuition increase to help fund program quality investments related to the new MLS curriculum.

Alberta Precision Laboratories (APL) is the wholly owned subsidiary of Alberta Health Services (AHS) created to deliver diagnostic lab services to all Albertans as a part of the provincial healthcare system.

APL values the unique and close partnership developed with the department of Laboratory Medicine and Pathology and the MLS program. An expansion of the MLS program to offer advanced courses in emerging technologies will further strengthen our ability to collaborate and will have a positive impact on the skill set of the medical laboratory technologist workforce.

For practicing medical laboratory technologists (MLT) the ability to take advanced courses with corresponding laboratory training in emerging technologies such as mass spectrometry, flow cytometry, immunohistochemistry, and advanced molecular genetics would strengthen the continuing education opportunities of the current workforce.

APL supports the MLS's vision to respond to a changing and advancing field by expanding education opportunities for MLTs in practice. Please give this proposal your full attention.

Sincerely,

A handwritten signature in black ink that reads "Shelley Rawlake".

Shelley Rawlake on behalf of
Tammy Hofer, BSc MLS, MBA
Chief Operating Officer
Alberta Precision Laboratories

CURRICULUM MAP

BSc Medical Laboratory Science

LEGEND	Addition of
	No Change

Appendix 4

Year 1 Pre-Professional - 30 credits		Year 2 - 37 credits		Year 3 - 30 credits		Year 4 - 30 Credits	
Fall	Winter	Fall	Winter			Fall	Winter
CHEM 101 (3) - Intro University Chemistry I		MLSCI 280 Immunology (1) lecture only		MLSCI 300 (3) -Essential transferable skills, Professionalism,continuing competence + Blood Collection		MLSCI 480 (3) - Molecular Genetic Approaches [revamp to include BIOCH 330 loss]	
ARTS OPTION (3)		MLSCI 210 (2) - Instrumentation lecture & lab		MLSCI 320 (6) - Analysis and Communication of Biomedical Information [biomedical statistics, research pathway, proposal]			MLSCI 410 (3) - Introduction to Clinical Laboratory Management MLSCI 409 (3) - Research project plus Science option (3)
BIOL 107 (3) - Introduction to Cell Biology		MLSCI 200 (3) - Foundations of Lab Practice lecture & lab & clinical		MLSCI 330 (5) - Clinical Hematology		Arts option (3)	
ENGL (3)		MLSCI 230 (6) - Hematology		MLSCI 340 (5) - Clinical Microbiology		AND minimum of 15 credits chosen from:	
STAT 141 or 151 (3)			MLSCI 250 (3) - Human Histology and Histotechnology	MLSCI 350 (3) - Histopathology		MLSCI 430 (3) - Advanced Hematology	MLSCI 420 (3) - Emerging Trends in Medical Laboratory
	CHEM 102 (3) - Intro University Chemistry II	MLSCI 262 (3) - Clinical Biochemistry		MLSCI 360 (5) - Clinical Biochemistry		MLSCI 466 (3) - Applied Toxicology	MLSCI 460 (3) - Clinical Biochemistry
	CHEM 164 OR 261 (3) - Organic Chemistry I	MLSCI 242 (4.5) - Clinical Bacteriology + antimicrobials and anaerobes		MLSCI 370 (3) - Transfusion Science		MLSCI 481 (3) - Techniques in Molecular	MLSCI 475 (3)- Clinical Immunology / Transplantation
	BIOL, GENET, ZOOL or MICRB (3)		MLSCI 263 (3) - Clinical Biochemistry	Option for Rural Rotation in discussion		MMI 426 (3) - Medical Parasitology	MMI 415 (3) - Mechanisms of Pathogenicity
	ENGL (3)	MLSCI 295 (1) - Foundations of Interprofessional Collaborative Practice	MLSCI 270 (3) - Transfusion				
	BIOL 207 (3) - Pre req = BIOL 107 or SCI 100		MLSCI 290 (1.5) - Foundations of Indigenous Health			New Advanced 400/500 Courses - Each with varying credits based on content. Small enrollment	
			PHYSL (6) - Physiology online preferred			MLSCI 470 - Adv Diagnostic & Public Health Microbiology Laboratories	
			Spring Session BIOCH 200 (3) - Intro Biochem			MLSCI 435 - Advanced Flow Cytometry	
						MLSCI 461 - Advanced Mass Spectrometry	
						Clinical Bioinformatics (2)	
						Advanced Histo (1) [IHC/AP]	

OCTOBER : C S M L S E x a m

ETI Proposals

Bachelor of Science Medical Laboratory Science

Proposed Increase 30 Credits - \$1,035.50 37 Credits - \$1,277,12

Expected ETI Revenues							Notes
Year of Program	2022-23		2023-24		2024-25		
	FLEs	\$	FLEs	\$	FLEs	\$	
Year 1							Pre-professional year, students are admitted into Year 2 (Students take first year of general Science)
Year 2	22	28,096.64	22	28,096.64	22	28,096.64	17% increase for year 2 \$1277.12 based on 37 credits
Year 3	0		22	22,781.00	22	22,781.00	17% increase for year 3 \$1035.50 based on 30 credits
Year 4	0		0		22	22,787.60	17% increase for year 3 \$1035.50 based on 30 credits
Total	22	\$ 28,096.64	44	\$ 50,877.64	66	\$ 73,665.24	

Expense	2022-23		2023-24		2024-25		Notes
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	
Student Laboratory Investment:							
Program Delivery Improvement MLSCI 435/LABMP 536 Advanced Flow cytometry		8,000		8,000		8,000	reagents, consumables, equipment use costs
Program Delivery Improvement MLSCI 461/LABMP 561 Advanced Mass spectrophotometry				7000		7,000	reagents, consumables
Program Delivery Improvement MLSCI 450/LABMP 5XX Advanced Immunohistochemistry						9,000	reagents, consumables, equipment use costs
Exceptional program delivery cost pressures		3,000		4,000		5,000	purchasing pressures on existing reagents / supplies and opportunity to enhance technologies taught in existing courses, based on student consultation
Teaching Investment:							
Program Faculty	\$4,000	7,400	4,000	14,800	4,000	22,200	One time costs are the development of the online modules. Recurring is sessional instructors based on ATS Salary Scale 2019-20 PhD (3 credit course).
Learner Investment:							
Learner Supports and Services / Bursaries		5,619.33		10,175.53		14,733.05	20% of annual tuition investment allotted to a bursary program for MLS students
Technology Investment:							
Program Resources				2,000		2,000	bioinformatics software licensing
Total	\$4,000	\$24,019	\$4,000	\$45,976	\$4,000	\$67,933	
	\$28,019		\$49,976		\$71,933		

EXCEPTIONAL TUITION INCREASE PROPOSALS

Faculty:

Faculty of Medicine & Dentistry - School of Dentistry

Contact:

Paul Major, Chair
 School of Dentistry, Faculty of Medicine & Dentistry
major@ualberta.ca

Name of program or specialization(s):

Doctor of Dental Surgery Program (DDS)
 Advanced Placement Doctor of Dental Surgery Program (AP DDS)

The change in tuition fees requested:

DDS Program

Exceptional Tuition Increase Proposals for Domestic Students Dentistry DDS	2021-22 Program Tuition	Proposed % Increase	Proposed \$ Increase	Proposed Program Tuition 2022-23
Annual Domestic DDS Tuition Year 1	23,109	40%	9,243.60	32,352
Annual Domestic DDS Tuition Year 2	23,109	40%	9,243.60	32,352
Annual Domestic DDS Tuition Year 3	23,109	40%	9,243.60	32,352
Annual Domestic DDS Tuition Year 4	19,913	40%	7,965.20	27,878
Total Proposed Program Tuition	89,240.64	40%	35,696.00	124,936

AP DDS Program

Exceptional Tuition Increase Proposals for Domestic Students Dentistry AP DDS	2021-22 Program Tuition	Proposed % Increase	Proposed \$ Increase	Proposed Program Tuition 2022-23
Annual Domestic AP DDS Tuition Year 1	57,093	16.1904%	9,243.60	66,337
Annual Domestic AP DDS Tuition Year 2	57,093	16.1904%	9,243.60	66,337
Annual Domestic AP DDS Tuition Year 3	53,897	16.1904%	8,726.08	62,623
Total Proposed Program Tuition	168,084.2	16.1904%	27,213.20	195,297

The intent of the request is to increase tuition fees by a consistent dollar value across both programs.

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

N/A

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including

EXCEPTIONAL TUITION INCREASE PROPOSALS

the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

Exceptional Tuition Fee Increase (ETFI) Consultation with DDS & AP DDS Students

Key Messages

The proposed ETFI is necessary to support full implementation of the new and enhanced curriculum. All four years of the new Doctor of Dental Surgery (DDS) curriculum offer enhanced learning experiences, greater access to technology and tools, and meaningful application of knowledge and skills.

Consultation with Dental Student Association (DSA) Leadership

Members of the School of Dentistry executive team will meet with the Dental Student Association (DSA) president and class representatives from both the Doctor of Dental Surgery (DDS) and Advanced Placement (AP DDS) programs on September 1, 2021.

Dental Student Association (DSA) members in attendance:

- President
- Vice-President Dentistry
- DDS 2022 class rep
- DDS 2023 class rep
- DDS 2024 class rep
- AP Student Rep

Faculty members in attendance (Dentistry Executive Committee):

- Department Chair
- Associate Chair, Academic
- Associate Chair, Student Affairs
- Associate Chair, DDS Clinical Education
- Associate Chair, Clinic Operations
- Academic Department Manager

Consultation with Students: Town Halls

The School hosted two town halls on September 9 & 13 at noon whereby the Department Chair, along with the Dentistry Executive Committee indicated above, delivered a presentation explaining the Exceptional Tuition Fee Increase. Students that attended indicated that the number of participants was low because the increase does not impact them but rather the incoming students.

At the September 9th Town Hall, there were 7 DDS/AP students in attendance. One question was asked: *Is there a plan in place to access student loans in case they cannot get student loans to match the amount?* Our response was that we will advocate as much as we can to ensure students have access to student loans.

At the September 13th Town Hall there was 1 DDS student in attendance. One question was asked: *What are the curriculum enhancements?*

Their concern was more about student and instructor ratios, which we addressed with our presentation.

Similarly to what we did in the Spring, an anonymous survey was sent to all DDS/AP students to seek further input. We received 4 additional responses. The feedback is centered around their loan caps and ensuring there is enough staff and faculty to provide support and instruction. One question in the form had asked: "In addition to the town hall held on September 9 & 13, would you appreciate a meeting with a member or members of the School of Dentistry executive team to discuss your concerns?" We had no requests for additional meetings.

Initial Consultations in the Spring of 2021

Additionally the same consultation process was also completed with the student leadership (DSA) and the student body between March 31 – April 22, 2021. When we did our initial consultations in March/April, all

EXCEPTIONAL TUITION INCREASE PROPOSALS

students were on campus and participating in in-person learning programs as a result of our in-person exemption granted to us by the faculty/university.

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

The proposed increase in tuition will generate revenues in the amounts indicated in the tables below with an increase of \$1,686,535 annually after full implementation in four years.

Program Revenues

Expected Revenues – DDS Program								
Year of Program	2022-23		2023-24		2024-25		2025-26	
	Headcount Full-time Students (FTS)	Revenue	FTS	Revenue	FTS	Revenue	FTS	Revenue
Year 1	32	\$ 295,795	32	\$ 295,795	32	\$ 295,795	32	\$ 295,795
Year 2			32	\$ 295,795	32	\$ 295,795	32	\$ 295,795
Year 3					32	\$ 295,795	32	\$ 295,795
Year 4							32	\$ 254,886
Total	32	\$ 295,795	64	\$ 591,590	96	\$ 887,385	128	\$ 1,142,271

Expected Revenues – AP DDS Program								
Year of Program	2022-23		2023-24		2024-25		2025-26	
	Headcount Full-time Students (FTS)	Revenue	FTS	Revenue	FTS	Revenue	FTS	Revenue
Year 1	20	\$ 184,871	20	\$ 184,871	20	\$ 184,871	20	\$ 184,871
Year 2			20	\$ 184,871	20	\$ 184,871	20	\$ 184,871
Year 3					20	\$ 174,522	20	\$ 174,522
Total	20	\$ 184,871	40	\$ 369,742	60	\$ 544,264	128	\$ 544,264

Expected Revenues – DDS & AP DDS Programs Combined								
Year	2022-23		2023-24		2024-25		2025-26	
Total		\$ 480,666		\$ 961,332		\$ 1,431,649		\$ 1,686,535

Expected Expenses – DDS & AP DDS Programs Combined				
Category	2022-23	2023-24	2024-25	2025-26

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	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Faculty		\$192,266		\$384,533		\$572,660		\$674,614
Program Resources		\$168,233		\$336,466		\$501,077		\$590,287
Learner Supports & Services		\$24,033		\$48,067		\$71,582		\$84,327
Scholarships & Bursaries		\$96,133		\$192,266		\$286,330		\$337,307
Total	0	\$ 480,666	0	\$ 961,332	0	\$ 1,431,649	0	\$ 1,686,535

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

Quality Investments

Current best teaching practices including innovative methods of delivery and engagement to support deep learning and meaningful application of knowledge and skills has been developed and partially implemented in our new DDS curriculum. Some examples of how the approval of an exceptional tuition increase will support student learning in the new curriculum are as follows:

Faculty

- Increase academic staff numbers to improve student to instructor ratios and increase access to specialist
- Implement small group teaching sessions (8-16 students) in all years of the program

Program Resources

Learning Pathways

- Develop new learning strategies such as blended learning approaches and online tools to enrich learning and allow students to have access to a range of learning modalities to suit their needs
- Redesign student assessments to balance the workload throughout the program
- Create opportunities for first and second year students to participate in patient care clinics each week, allowing students to understand the significance of didactic and laboratory learning and develop clinical skills earlier in the program

Content

- Dental materials, equipment and techniques are continually improving and the curriculum has a responsibility to keep up with these changes, better preparing students for entering practice. The new curriculum includes more teaching and hands-on experiences in the areas of implants, digital dentistry and 3D imaging.
- Electives are not traditionally offered in dental schools but the new curriculum is planning to allow students in the final year of the program to use 2 weeks of the program to explore an area of particular interest to improve or expand knowledge and skills. This will assist students with career decisions and strengthen relationships with dentists in the community.
- Procure educational specialists with experience in curriculum design to ensure best teaching strategies and methods are used in the new curriculum

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Delivery

- With an increase in the number of patient care clinical sessions students experience in the program, an increase in clinical staffing complement to maintain instructor to student ratios and access to specialists will be required.
- Purchasing and exposing students to emerging technologies, equipment, and materials are essential within the Schools patient care clinics to prepare students for contemporary private practice.

Assessment

- Creation of professionalism and clinical competency electronic portfolio technology that allows for improved assessment and tracking of student progress in key areas of the curriculum.
- Creation of video/3D imaging virtual exam tools to mirror the National Board Examination experience.
- Creation of comprehensive content examinations in case scenario formats for DDS III and DDS IV.

Student Experience

- Develop learning opportunities that facilitate cultural awareness and wellness, and promote an environment that fosters equity, diversity and inclusion can be expanded
- Expand external rotation opportunities, including the addition of more northern rotations in Alberta. This would allow students more exposure to treating remote and vulnerable populations
- Further opportunities for students to work collaboratively with key partners such as the Métis Nation of Alberta, Boyle McCauley Health Centre, and the Glenrose Rehabilitation Hospital to increase alignment between what we teach in dental school and the core values that define the profession.

Learner Supports

- Increase the number of student advisers to support students with their learning, provide career advice and mentorship, refer students to the appropriate services for student wellness
- Provide a comprehensive electronic learning portfolio for students to allow students to learn about their own deficits and address their own individual learning needs
- Develop resources to monitor and audit student clinic practice to provide feedback on their clinic management skills and improve their clinical learning experiences

Scholarships & Bursaries

Plans to offset tuition increase impact on Students:

- There will be 20% of the Exceptional Tuition Fee Increase applied annually toward enhancing the DDS and AP DDS student bursaries.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

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Doctor of Dental Surgery (DDS) Program

Student intake numbers in the DDS Program has been consistent every year at 32. The program headcount is 128 full-time students. The program is fully subscribed each year with cohort-based registration patterns.

Estimated DDS Enrolment	Domestic (DDS)
Total Program	128
Year 1	32
Year 2	32
Year 3	32
Year 4	32

Enrollment and New Intake for the Past 4 years - DDS Program

Academic Year	Student FLE	Student Headcount	Fall Intake Headcount
2019-20	136.3	128	32
2018-20	147.0	129	32
2017-18	147.3	129	32
2016-17	149.4	129	32

Advanced Placement DDS (AP DDS) Program

Student intake numbers in the AP DDS Program increased to 20 students/cohort beginning in the fall 2021 intake as part of the new three-year program plan. The headcount planned is 60 full-time students after full implementation of the new curriculum.

Estimated AP DDS Program Enrolment	Number of Full-time Students
Total Program	60
Year 1	20
Year 2	20
Year 3	20

Enrollment and New Intake for the Past 4 years - AP DDS Program

Academic Year	Student FLE	Student Headcount	Fall Intake Headcount
2019-20	24.1	21	10
2018-19	22.3	19	11
2017-18	15.6	16	8
2016-17	15.2	14	8

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

No impacts anticipated.

Market Comparables:

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- U15 and other Institutions tuition rates for this program.

DDS Program Comparables

The table below illustrates the DDS domestic and mandatory fees for seven of ten Canadian dental schools. The three Quebec universities are highly subsidized and therefore are not directly comparable to the non-Quebec programs. Even with the proposed 40% Exceptional Tuition Fee Increase, the University of Alberta total DDS student fees will only be slightly above than the national average.

2019 Survey of Canadian Dental Schools - DDS Domestic Tuition and Mandatory Fees

	University of Alberta	University of British Columbia	Dalhousie University	University of Manitoba	University of Saskatchewan	University of Toronto	Western University	Proposed University of Alberta (2022-2023)
Tuition								
Year 1	21,951	18,472	26,840	21,277	34,628	41,200	39,268	32,352
Year 2	21,951	18,472	26,840	21,417	34,628	41,200	39,268	32,352
Year 3	21,951	18,472	26,840	21,417	34,628	41,200	39,268	32,352
Year 4	21,951	19,603	26,840	21,417	34,628	41,200	39,268	27,878
Total	87,804	75,019	107,360	85,528	138,512	164,800	157,072	124,936
								-
Instrumentation/Other Fees								
Year 1	15,000	41,627	27,661	20,781	11,412	9,643	15,820	12,000
Year 2	13,000	41,028	19,301	18,411	12,385	8,087	16,400	20,050
Year 3	26,000	38,587	12,294	8,583	3,504	4,285	3,400	20,050
Year 4	22,000	40,478	12,964	5,577	4,634	2,601	650	20,050
Total	76,000	161,720	72,220	53,352	31,935	24,616	36,270	72,150
Total Student Fees	163,804	236,739	179,580	138,880	170,447	189,416	193,342	197,086

Source: Canadian Dental Association 2019 Survey of Canadian Dental Schools

*Note that the comparable fees above are from 2019 as an updated report has not yet been distributed.

We offer a DDS program that is in high demand as shown in the table below. Each year, the number of qualified applicants to the DDS program far exceeds what we can admit. For example, for the 2020 year (2021 stats were not available), there were 200 qualified applicants for the 32 available domestic positions in DDS. We anticipate the demand for our program will remain high despite the increased cost given: the quality of our program offering, comparable cost across the country, and the reward of a dental school education.

2020 DDS Program Applicants

DDS	No. of Applicants	No. of Qualified Applicants	No. of Applicants Registered
Alberta Residents	220	145	31
Indigenous	2	1	1
Non-Alberta Residents	135	55	1
Student Visa	6	0	0
Total	361	200	32
Male	163	95	15

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Female	198	105	17
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AP DDS Program Comparables

2020-21 Canadian Dental School Websites - DDS Advanced Placement Domestic Tuition and Mandatory Fees							
	University of Alberta	University of Saskatchewan	University of Manitoba	University of Toronto	Western University	Dalhousie University	PROPOSED University of Alberta
Tuition							
Year 2	53,359	N/A	N/A	6 Month Summer program: 65,700	56,000	54,114	66,337
Year 3	53,359	56,758	57,440.76	56,033	56,000	54,114	66,337
Year 4	53,359	56,758	52,218.80	56,033	56,000	54,114	62,623
Total	160,077	113,516	109,660	112,066	168,000	162,342	195,297
Instrumentation/ Other Fees							
Year 2	20,050	N/A	N/A	N/A	32,392.91	29,483.86	20,050
Year 3	20,050	12,830	29,338.13	11,584.48	1,392.91	21,634.86	20,050
Year 4	20,050	12,830	6,410.90	11,584.48	1,392.91	14,279.86	20,050
Total	60,150	25,660	35,749	23,169	35,179	65,399	60,150
Total Student Fees	220,227	139,176	145,409	135,235	203,179	227,741	255,447

**note: 2021-22 rates not available at this time for comparable programs.*

The University of Alberta AP DDS program is only one of three institutions that have implemented a full three-year program curriculum. Although slightly higher in cost than the three-year programs offered at the University of Western Ontario (Western) and Dalhousie University (Dal), the program quality is perceived as high, as evidenced by the increase in the number of qualified applicants illustrated in the table below.

AP DDS Program Applicants

AP DDS	No. of Applicants	No. of Qualified Applicants	No. of Applicants Registered
2021	172	129	20
2020	147	131	12
2019	107	89	12
2018	96	80	12

NOTE: Proposers are welcome to attach material if more convenient.

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Faculty:

Pharmacy and Pharmaceutical Sciences

Contact:

Ken Cor, PhD
Assistant Dean, Assessment and Accreditation
2-35B Medical Sciences Building
University of Alberta
Edmonton, AB T6G 2H1
CANADA
Email: mcors@ualberta.ca

Name of program or specialization(s):

Doctor of Pharmacy (PharmD)

The change in tuition fees requested:

Table 1 shows the current 2021 year 1 tuition and the proposed ETI for Fall 2022-23.

Fall 2021-22	Fall 2022-23 Tuition with an ETI
\$ 11,431.68*	\$ 16,460.80*

* tuition is calculated based on the 32-credit load for year 1. If the annual credit load is higher, the tuition is adjusted accordingly

The proposed tuition represents a 44% increase above the 2021-22 tuition. This increase will bring the U of A to the median of the 2020-21 average annual tuition of the University of British Columbia, the University of Saskatchewan, the University of Manitoba, the University of Toronto, the University of Waterloo and Dalhousie University, whose programs are not heavily subsidized by their governments (Figure 1). Note that Waterloo is the only school in the comparator program that provides a 16-week paid co-op program that off-sets some of the program costs.

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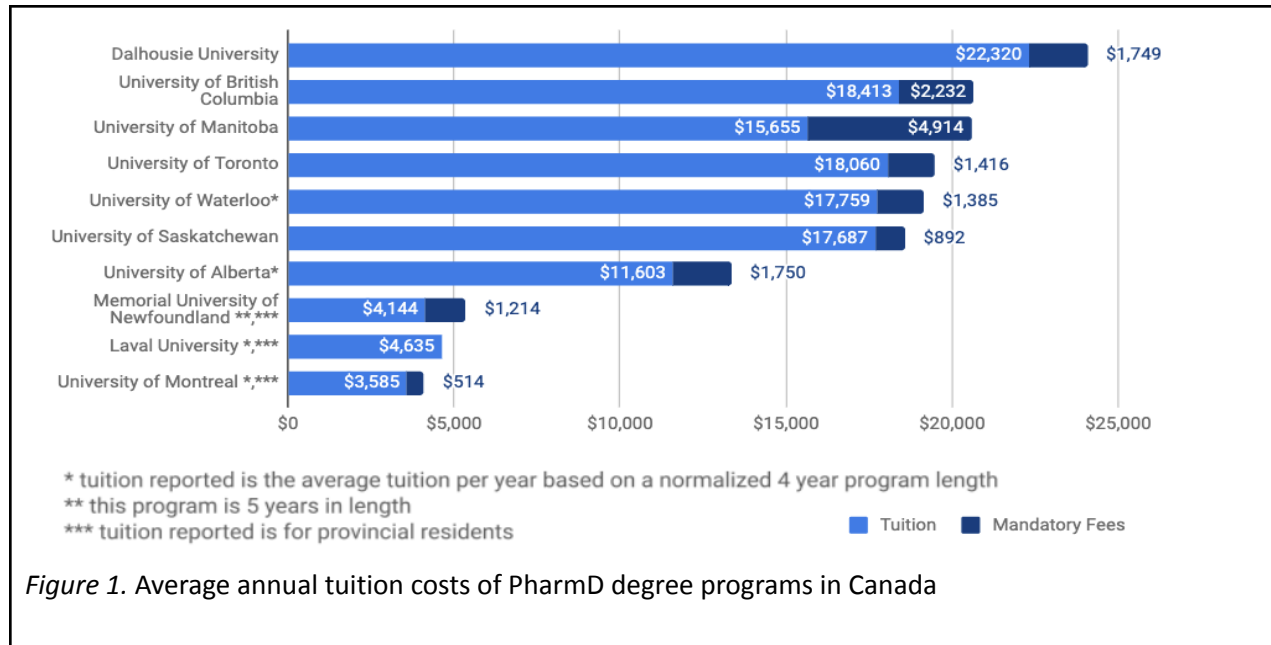


Figure 1. Average annual tuition costs of PharmD degree programs in Canada

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

Pharmacy applied for a Market Modifier in 2014 to be implemented in fall 2015. This was approved by the government in late fall 2014. In March 2015, a new government was elected. On June 18, 2015 the Minister of Innovation and Advanced Education announced an immediate rollback of the market modifiers that were approved by the previous government in December 2014. This included Pharmacy. The proposed market modifier increase was \$1400 for domestic students and would have increased the tuition from \$9,515.04 to 10,915.04.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

The Faculty of Pharmacy and Pharmaceutical Sciences is committed to earnest and transparent consultation with students regarding any proposed tuition increase. While past Alberta Pharmacy Students Association (APSA) Presidents have been made aware that the faculty was pursuing a tuition adjustment to improve the quality of the PharmD program as far back as 2017 during the faculty's last strategic planning process, student consultation about this specific proposal began on March 25th, 2021. This was very soon after the Provost of the University of Alberta confirmed that the FoPPS proposal would be one from a shortlist that was approved for further development. The full timeline of consultation activities that have occurred are as follows:

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March 23, 2021 – email correspondence received from the Provost's Office indicating approval to move forward with development of an ETI proposal including engaging in student consultation.

March 25, 2021 – email correspondence sent to Anthony Kapelke, PharmD student and President of APSA, explaining that the Faculty was moving forward with a proposal to improve the quality of the PharmD program that would require a substantial tuition increase for incoming students in the Fall of 2022. A draft consultation survey was shared along with a summary of the rationale for the proposal that was asked to be shared with APSA council so that we could get their initial reaction and feedback about the survey.

March 29, 2021 – members of the Faculty's leadership team including the Assistant Dean of Assessment and Accreditation, Dr. Ken Cor; the Assistant Dean of Student Services and Operations, Dr. Ravina Sanghera; and the Assistant Dean of Professional Programs, Dr. Jill Hall, met via Google Meet with Anthony Kapelke, PharmD student class of 2022 and President of APSA and Garrett Garlock, PharmD student class of 2023 and President-elect of APSA to discuss the proposal and draft consultation survey. Anthony and Garrett described that the information was shared with APSA council, some initial reactions from the group, and some specific feedback for improving the consultation survey. All the changes suggested by the students were incorporated into the final survey, and it was agreed that results would be shared broadly with the pharmacy student body when the survey was completed.

March 30, 2021 – Dean Davies met with Anthony Kapelke (President) and Garrett Garlock (President-elect) of APSA to discuss the tuition proposal and openly exchange thoughts and ideas.

March 30, 2021 – the consultation survey was sent to students in years 1 to 3 of the program as a part of the Faculty's annual end of year survey designed to collect program feedback about the students' experience with their pharmacy education.

April 1, 2021 – the consultation survey was sent to students in year 4 of the program as a part of the Association of Faculties of Pharmacy of Canada (AFPC) Graduating Students Survey that is designed to collect comprehensive feedback about the students' experience with their entire 4-year pharmacy education.

April 6, 2021 – after sending 3 reminders, the cohort survey for Y1-3 students that included the tuition consultation questions was closed.

April 9, 2021 – The Provost Dr. Steven Dew chaired a meeting of the Tuition and Budget Advisory Committee where general information about the shortlist of ETI proposals was shared

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April 13, 2021 – email correspondence was received from Anthony Kapelke indicating that University of Alberta Students' Union disagreed with the ETI proposals and would be planning a press conference to express their concerns. Anthony also expressed a desire for further consultations in the form of a virtual town hall. Ken Cor, Assistant Dean Assessment, who was overseeing the consultation process, replied that the Faculty was already planning a town hall when final examinations were completed. The Y1-3 survey results were also shared with APSA at this time.

April 15, 2021 – the Faculty launched an [information page](#) on its webpage sharing in full transparency the rationale for the tuition proposal along with results from the Y1-3 student consultation survey results and information about the scheduled town hall.

April 16, 2021 – after sending three reminders, the graduating students survey year 4 students that contained the tuition consultation questions was closed.

April 27, 2021 – the student town hall was held for all pharmacy students. Drs. Davies, Sanghera, Cor, Hall and Thompson were present. The session included a [presentation about the full set of results from the surveys with Y1-4 students](#). Students were offered time to ask questions and raise concerns.

April 29, 2021 – members of the Faculty's leadership team including the Assistant Dean of Assessment and Accreditation, Dr. Ken Cor; the Assistant Dean of Student Services and Operations, Dr. Ravina Sanghera; and the Assistant Dean of Professional Programs, Dr. Jill Hall, met via Google Meet with Anthony Kapelke, President of APSA, and Garrett Garlock, President-elect of APSA, to debrief the town hall and discuss the main takeaways which have been incorporated into the finalized insights listed after the timeline of consultation events.

May 6, 2021 – The Faculty received an email correspondence from APSA President, Garrett Garlock sharing a [letter](#) that APSA was planning to send to the Minister of Advanced Education describing APSA's position on the proposed tuition increase.

August 12, 2021 - Dean Christine Hughes met with the outgoing APSA president, Anthony Kapelke, and current APSA president, Garrett Garlock to share the status of the ETI proposal and initial ideas for additional student consultation. A town hall was discussed as a good option to share any updates to the proposal and offer another opportunity for questions and input.

Sept 9, 2021 - Dean Hughes and Assistant Dean, Assessment and Accreditation, Ken Cor met with three members of the Black Pharmacy Students Association (BPSA) including president Oluwatobiloba Obatusin, Aishat Ibrahim, and Raymond Otieno to discuss the ETI proposal. An update of what happened in the summer was provided along with an overview of the main changes that were being implemented with the current revision process including the main

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change to increase the amount being set aside for bursaries from 11% to 20%. Next steps for additional consultation were also discussed. One issue brought forward by the BPSA included a request for further details about how bursaries would be set up especially considering that an increase in tuition will disproportionately affect Black, Indigenous, and other persons of colour who are more likely to come from financially disadvantaged backgrounds. As a group, it was agreed that the proposal needs to support improving access to the program, not just maintaining the status quo, and that the bursary program is going to be a key tool to ensure this. In addition, there was discussion of the need to add Faculty members to lead on issues of Black health that must be threaded through the entirety of the curriculum, not just in practice skills. It was agreed that a revised proposal would be circulated to this group for further input along with a plan for a town hall so that all students have an opportunity to present their views.

Sept 9, 2021 - Dean Hughes and Assistant Dean, Assessment and Accreditation, Ken Cor met with APSA President, Garrett Garlock to discuss revisions and plans for next steps in student consultation. An overview of the main changes that were being implemented with the current revision process included an increase from 11% to 20% of funds collected being set aside for bursaries and scholarships. Next steps for additional consultation were also discussed. We discussed a plan to share the revised draft proposal with APSA executives and to attend their upcoming executive council meeting on Sept 20th to answer questions as well as to schedule a town hall with the rest of the student body.

Sept 13, 2021 - Dean Hughes and Assistant Dean, Assessment and Accreditation, Ken Cor met with Bojana Nikic and Kevin Lin of the Pharmacy Student LGBTQ2S+ Club to discuss revisions to the proposal and plans for next steps in student consultation. Similar topics were covered as in the previous two meetings including the increase to bursaries. Bojana and Kevin asked about whether there were any plans to ensure the Faculty and Staff were properly trained in equity, diversity and inclusiveness principals. While the current proposal did not include any resources to support these types of initiatives, it was acknowledged that this is an area of need in the Faculty. Other Faculties do set aside people and/or funds to support organizational equity, diversity and inclusiveness work. It would make sense to put costs for some of these resources into the proposal.

Sept 20, 2021 - Dean Hughes and Assistant Dean, Assessment and Accreditation, Ken Cor attended APSA's bi-weekly executive meeting to present an update on what has happened since the proposals were returned from the government in the summer. The additional student consultation was described as well as highlights of the main revisions. There was also an opportunity for questions and discussion. One issue that was raised was the potential need to raise student loan limits in light of the increased costs. This idea was written into the proposal as something that the government may need to consider as the tuition landscape in Alberta changes.

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Sept 23, 2021 - The Faculty hosted a town hall from 12:30 to 1:00pm via zoom that was open to all students to attend. Approximately 22 students joined for some or all of the session. A brief [presentation](#) from Dean Hughes and Assistant Dean, Assessment and Accreditation, Ken Cor provided an update on the status of the report, described additional consultation, and shared the major revisions. Students were provided time to ask questions and comment. There was discussion about ensuring accountability to future students with some expectation of regular communication that should be documented in the proposal. In addition, it was noted that some of the financial support set aside for bursaries and scholarships should be used to support financial burden that can be brought on with required student placement experiences. Following the session, the entire student body was sent a recording of the town hall along with a feedback form to provide any additional comments or concerns by Monday Sept 27th. A draft of the entire proposal was circulated with the form. A total of 5 students provided additional comments. These comments indicated that the tuition increase will add stress to students who are already struggling as a result of COVID. Two students also commented that collecting tuition to support bursaries and scholarships seemed unfair to all students and unnecessary.

Main insights: The consultation process has resulted in the following list of insights that have shaped the current proposal.

- Of the Y1-Y4 students who responded (n= 243), most (51%) either somewhat agreed or somewhat disagreed that the proposal to raise tuition to maintain and enhance program quality was reasonable.
- Most (59%) of the Year 4 students who responded (n = 64), either somewhat agreed, agreed, or strongly agreed that the proposal to raise tuition to maintain and enhance program quality was reasonable.
- When asked to choose a statement that applied to their thinking about the proposal to raise tuition to maintain and enhance program quality, 64% of Y1-Y4 students (n = 270) supported some level of increase in the tuition to enhance program quality:
 - An increase of tuition to the current national median for incoming students in 2022 to enhance the quality of the PharmD program in the ways described above is reasonable (18%).
 - A lower increase of tuition to an amount less than the current national median for incoming students in 2022 to improve the quality of the PharmD program in some of the ways described above is reasonable (46%).
- When asked to rank a series of 13 priorities for improving the quality of the PharmD program, Y1-Y4 students (n = 222) identified the following 4 initiatives as their top priorities:
 1. Establishing additional financial support through bursaries and scholarships for costs related to experiential education placements and other financial needs that make accessing the PharmD program difficult.

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2. Establishing a Primary Care Pharmacy Clinic staffed by Faculty hired pharmacists and potentially other health care professionals to serve as an additional experiential placement site for innovative pharmacy practice. Students would have the opportunity to learn and perform community outreach through the clinic.
 3. Purchasing resources to expand simulation opportunities (e.g. hospital simulation rooms).
 4. Accessing resources (support staff and software) to establish the ability to provide diagnostic feedback to students in the form of personalized performance reports that identify areas of specific strength and weakness as students progress through the program.
- Students also identified additional priorities including bringing back and enhancing pharmacy practice resources like RxFiles and Kroll infrastructure, hiring leads for Black and Indigenous health, expanding small group study space availability, and better lecture capture infrastructure.
 - Consultation with APSA leadership after the town hall resulted in other key feedback including:
 1. Students want government assurance that any approved increase will be specifically resourced back to the Faculty in its entirety to benefit students;
 2. Students expect a significant increase in the amount of guaranteed bursary support that can be confirmed upon application to the program for students who meet specific financial support criteria to combat inequities in access that the tuition increase will create.
 3. Students want the government to consider, at minimum, a shared cost approach to this proposal where some funds to maintain and improve program quality are provided from the government to offset the amount that must be raised through tuition. This could include a specific earmark in the Campus Alberta Grant for Pharmacy students as has occurred for other health professions.
 - Consultation with representatives from the Black Pharmacy Students Association and the Pharmacy Student LGBTQ2S+ Club in September resulted in the following additional takeaways that have been incorporated into the proposal:
 1. There is a need to prioritize hiring Academic Staff to lead and bring expertise on systemic issues in healthcare especially those that affect Black, Indigenous and People of Colour.
 2. There is a need to ensure that bursaries and scholarships are established to support groups of students who are especially affected by financial disadvantages that make accessing the program more difficult.
 3. There is a need to establish baseline financial resources to ensure Faculty, Staff and Students receive training and education to support creating an inclusive learning environment.
 - Consultation with APSA executive highlighted the importance for the government to re-evaluate student loan limits in light of tuition increases like the one in Pharmacy.

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- Consultation via a student town hall resulted in additions to the proposal to ensure ongoing communication about how implementation of this proposal is progressing and more specific language about how bursaries need to address costs associated with attending student placements. In addition, a comment about the need to be active in recruitment efforts to ensure students are aware of funding opportunities to support tuition expenses resulted in more specific language being added to the proposal.

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

All Canadian pharmacy faculties have recently completed the transition from Bachelor of Science in Pharmacy (BScPharm) programs to more resource intensive Doctor of Pharmacy (PharmD) professional undergraduate degrees. The University of Alberta admitted its first cohort of PharmD students in the Fall of 2018. To meet Canadian Council for Accreditation of Pharmacy Program standards for new PharmD degrees, the program at the UofA now requires the coordination of 780 clinical placements annually - a 30% increase. The program also triples the amount of resource intensive 3-credit practice skills laboratory courses from two to six and shifts 49% or 48 credits of primarily didactic courses to courses that include significant small group active learning seminars that also require more resources.

While the other nine schools of pharmacy across the country have increased their tuition substantially to support the delivery of the new practice skill oriented PharmD degrees, the tuition at the University of Alberta has remained relatively static since 2011, except for the past two years while the funding to support program operations has decreased because of budget disinvestments. This has resulted in the Faculty developing and now implementing the new PharmD program with fewer resources than were available for the less resource intensive BSc degree.

There is growing evidence that our ability to deliver the highest quality education is being compromised as a result. Since 2012, UofA pharmacy students have seen their national licensing exam performance steadily decrease – moving from first overall in the country and an overall pass rate of 98% to 6th out of 8 schools and a pass rate of 85.5% in 2020. Being properly resourced is a key need that must be met to ensure the greatest chance of success moving forward.

As a result, the Faculty is seeking an increase in tuition to ensure the quality of the PharmD program can continue to keep pace with faculties of pharmacy across the country. The proposal seeks to increase the tuition to the median of the average annual tuition of comparable schools, ~\$17,900/year or an increase of 44%. Table 2 shows the anticipated revenue impact of this increase from 2022-23 to 2025-26 based on historical Full Load Equivalency (FLE) estimates provided by the Provost's office.

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Additional historical admissions, enrollment, and attrition levels are available [here](#) to support these estimates.

Table 2

Estimated Expected Revenue 2022-23 to 2025-26

Year of Program	2022-23		2023-24		2024-25		2025-26	
	FLEs	\$	FLEs	\$	FLEs	\$	FLEs	\$
Year 1	120	\$603,494.40	120	603,494.40	120	\$603,494.40	120	\$603,494.40
Year 2			118	649,070.80	118	\$649,070.80	118	\$649,070.80
Year 3					116	\$692,761.28	116	\$692,761.28
Year 4							114	\$609,152.16
Total	120	\$603,494.40	238	1,252,565.20	354	\$1,945,326.48	468	\$2,554,478.64

*Domestic enrolment only

The general plan for additional revenue raised through a change in tuition or other government granting opportunities is to improve the student experience and address resource shortfalls as well as unmet needs that have emerged because of transitioning to the more comprehensive practice skills experiential oriented PharmD degree in 2018. Revenue from the tuition increase will be used to fund three types of initiatives: **Program or Delivery Improvements, Program Resources, or Program Instructors and Faculty.**

Program Delivery Improvements

1. **Establishment of a Primary Care Pharmacy Clinic** – Since the transition from the BScPharm program to the current PharmD program, there has been even more emphasis placed on the workplace experience that students must gain in order to prepare to practice to their full scope upon completing their studies. With the expansion of the PharmD program to include twice as much experiential learning in the 4th year of the program, it has become more challenging to ensure students are provided with placements in primary care settings, including community pharmacies that allow them to practice to their full scope, particularly when it comes to providing accessible, patient-centred care for vulnerable populations in our community.

To address this problem, the Faculty of Pharmacy and Pharmaceutical Sciences and The Mustard Seed Edmonton will collaborate to launch the Mustard Seed Wellness Centre and Public Good Pharmacy out of an existing space one block from The Mustard Seed's current Community Support Centre building in the neighbourhood of Queen Mary Park in 2022. This centre will provide accessible healthcare services for low-income families, particularly new families to Canada, those experiencing homelessness and vulnerable community members in the downtown area. Student pharmacists, along with students from other health disciplines, will have the opportunity to make a meaningful impact on the community while training to become leaders of the next generation. Our commitment to educating future health care practitioners on the unique needs of vulnerable communities is integral to creating a more supportive healthcare system for the future.

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The pharmacy will feature opportunities for interprofessional collaboration, consultation rooms and a larger space for hosting educational sessions and clinics. The integrated model of care will allow student pharmacists, under the supervision of a pharmacist, to manage the intake of patients, provide assessments and recommend customized treatment plans in collaboration with the other team members from various disciplines. There will be an opportunity for pharmacy students to train alongside students from programs such as nursing, occupational therapy, physiotherapy and more. Teams will provide direct patient care, as well as outreach programs and clinics specific to the needs of those in the downtown area. Outreach programming may include point-of-care testing, disease management, smoking cessation, dermatology, immunizations, mental health education and addictions support. The pharmacy may provide translation services, with support from students, of whom many speak languages fluent enough to provide pharmacy care.

The Faculty has already received \$300,000 in philanthropic support towards this project, and plans to cover the majority of the expenses related to renovations and setup of the pharmacy space, as well as the salary of the staff pharmacist for the first two years through additional philanthropic means. After two years, the pharmacy is projected to be self-sustaining, and to break even financially. If there are any revenues exceeding the expenses after that time, the funds will be reinvested into the pharmacy and wellness centre to expand the services that can be provided for the community.

The main financial contribution of the Faculty to the pharmacy clinic project is through the role that our Academic Staff members will have in providing on site educational experiences for our students. Starting in 2022-23, the Faculty will support 0.5 FTE of an Academic Teaching Staff salary to provide learning experiences at The Mustard Seed location as an extension of their practical learning experiences in the program. This Faculty member will also work to teach in the main program, likely as a member of the patient care skills team.

Type of Investment = recurring annual for the duration of the program

Costs

- \$67,650/year starting in 2023-24 for a 0.5 FTE Academic Teaching Staff member

2. **Increasing support for work-integrated learning required component of the curriculum (Experiential Education)** – With the implementation of the PharmD programs, the experiential education program has expanded from coordinating 520 placements per year to approximately 800 and has fewer dedicated academic and support staff than the retired BScPharm degree. This includes engaging with approximately 700 preceptors and over 400 sites. The new PharmD program has also introduced new types of experiential learning opportunities that offer students broader opportunities to expand their learning. With expanded pharmacy professional practice settings (both patient care and non-patient care), students benefit by having more diverse options to practice and learn, better preparing them for the workforce. This requires more coordination and

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support. The lack of staff to support experiential education was highlighted in the 2018 accreditation site visit as an area of concern. Since then, the number of staff (both academic and support) entirely dedicated to experiential education has been reduced as a consequence of budget disinvestments. There is a need to hire 1.0 FTE of Academic Teaching Staff, 1.0 FTE of Administrative Professional Officer support, and 1.0 FTE of Administrative Support Staff to enhance work-integrated learning components of our program. Support staff would be responsible for some of the current work being done by the students services team, optimizing use of our placement management database (CORE ELMS), developing and implementing opportunities for students to learn about placement opportunities, and improve/optimize processes related to placement management (for example: maintaining accurate site descriptions). The Academic Teaching Staff member would be responsible for course oversight including enhancing learning opportunities in work-place settings on Indigenous health and underserved/stigmatized populations as well as supporting struggling students and arranging appropriate remedial learning opportunities. The Administrative Professional Officer position would help to improve quality assurance of preceptors and sites (including in-person site visits) and increase opportunities for preceptor development.

Type of Investment = Recurring annual for the duration of the program

Costs

- \$69,850/yr starting in 2022-23 to support a 1.0 FTE support staff position
- \$135,300/yr starting in 2023-24 to hire one Academic Teaching Staff member to support experiential education course coordination and delivery
- \$135,300/yr starting in 2024-25 to hire Administrative Professional Officer to support quality assurance and preceptor development

3. **Maintaining and enhancing student services** – The Faculty is currently supporting more students per support staff FTE than our comparators (Figure 2). There is a need to reduce this ratio to ensure the level of pharmacy specific student services support is maintained. The Faculty currently employs 0.3 FTE of an Academic Teaching Staff to lead student professionalization and wellness initiatives, 1.0 FTE Administrative Professional Officer to define, revise and update policies and procedures related to operations supporting student progression through the program in addition to supporting daily student services operations, and 1.0 FTE of a Support Staff position to support Faculty-specific needs with admissions, experiential education, orientation, wellness, maintaining facilities related to student learning and planning and running pharmacy events such as the White Coat ceremony. All three members of the student services team also support various levels of student counselling and referrals.

The student services team is currently short staffed due to the additional work they are shouldering in experiential education. In many Faculties of Pharmacy across the country, the work required to support experiential education is enough for at least 1 FTE of support staff on its own. As a result, there is a need to hire an additional 1.0 FTE of Support Staff personnel to consolidate support for experiential education. This would allow for the work to operationally support experiential

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education to be dedicated to a single person freeing up time for the current staff to support the other requirements of student services. For example, there is a need to implement more rigorous recruitment efforts to increase diversity in the program especially as it relates to students from equity seeking groups. With a larger amount of bursaries and scholarships available to support access, there will be a need to implement stronger marketing and recruitment efforts so students who would not typically consider the program due to costs are encouraged to apply.

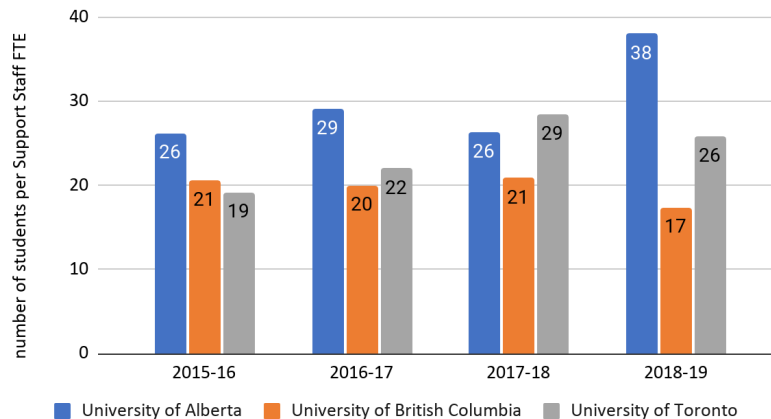


Figure 2. Number of students per support staff FTE for UofA, UBC, and Toronto

Type of Investment = recurring for the duration of the program

Costs

- Note that the support staff expense is already listed in the previous item on experiential education

4. **Hiring Skills Lab Operations Support** – The number of skills labs courses being organized has tripled now that the new PharmD program has been fully implemented. These courses involve a large amount of logistical organization because of the small group and individual learning activities that occur with over 130 students per week per course. These courses are still being supported with the same amount of resources as were available for the BSc Pharm degree – only 1.0 FTE of pharmacy technician. An additional 0.6 FTE of support is required to sustain and support the delivery of the skills laboratory courses.

Type of Investment = recurring annual for the duration of the program

Costs

- \$45,720/yr starting in 2022-23 for 0.6 FTE of a support staff position who is a pharmacy technician

Program Resources

1. **Teaching and Learning Resources** – As pharmacists' scope of practice has advanced, most faculties of pharmacy in North America are expanding their simulation learning to include opportunities for

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high fidelity simulation of practice skills including physical assessment and hospital practice. The Faculty currently does not have reliable access to a hospital simulation manikin. In order to expand the simulation opportunities for students in the PharmD program, there is a need to purchase a manikin to use in the current hospital simulation facilities in the Faculty. In addition, there is a need to renew the software license for RxFiles, an online Canadian Drug Information resource, that was recently cancelled due to cost saving initiatives in the University library. As indicated by students in their additional feedback, this resource is a benefit to their learning and should be brought back. Also raised in student feedback, there is a need for additional small group learning space to be added to support student learning in seminars and for collaborative learning. Adding three more problem based learning (PBL) rooms to the 15 that the Faculty currently has access to will allow the size of small groups to be reduced from 9-10 students per room to 7-8. Currently we are having to use makeshift rooms to accommodate all students for this type of learning. There is also a need to update the technology in the existing rooms which do not all have fully functional setups to support new learning realities such as hybrid learning. Next, the standards of practice related to compounding have changed in Alberta. As a result, there is a need to upgrade the compounding facilities and hire a practicing compounding pharmacist to support teaching the new skills to keep this part of the curriculum current. Finally, the pandemic has highlighted the advantages of certain technology teaching tools to support in-person and online learning. For example, the ability to engage large groups of students can be enhanced with the use of questioning tools found in software like slido for google slides or menti-meter. As a result, the Faculty is looking to purchase licences to teaching support tools using some of the additional revenue to continue to be able to offer the best teaching and learning options for our students.

Type of Investment = one time and recurring annual for the duration of the program

Costs

- a one-time cost of \$18,000 in 2022-23 to purchase a simulation manikin for practice skills
- \$12,000/yr starting in 2022-23 to reinstate a Faculty license for RxFiles for our students and faculty
- \$10,000/yr starting in 2023-24 for the purchase of software licenses to support teaching large groups of students
- a one-time cost of \$130,000 in 2024-25 to add three small group problem based learning rooms and \$20,000 in 2025-26 to upgrade technology in the existing PBL rooms
- \$67,500/yr in 2025-26 to add a 0.5 FTE of a compounding practicing pharmacist to support pharmaceuticals lab teaching
- a one time cost of \$220,000 in 2025-26 to upgrade the compounding labs to meet new practice standards

2. **Resources to establish the ability to provide individualized diagnostic feedback and identify students in need of remediation** – Student feedback since 2012 has consistently identified a need for more specific/diagnostic feedback to identify areas of strength and weakness as students progress through the program. This was also identified in the 2018 accreditation site visit where it

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was deemed that the Faculty needed to add better capabilities to identify and support students in need of remediation early on in the program. To address these needs, many faculties of pharmacy across the country have adopted learning technologies and employ specialized educational support staff to implement systems of individual and program feedback related to curricular competencies and outcomes. To implement learning science systems like these, assessment tools that can be used to set up and administer exams, tag individual questions, generate individual, course and program level reports and support notification and action planning are needed. Whether through further collaboration with our current partner in the Faculty of Medicine who we have a service agreement with us to use their exam.med and assess.med tools or by accessing third party technologies from companies like [ExamSoft](#), [Elentra](#), and/or [Enflux](#), there is a need for funds to create the necessary infrastructure and systems to collect and use student performance data to support learning. In addition, educational support staff with experience in higher education and assessment are needed for ongoing implementation and sustainability of these systems. Funds from increased tuition would be used to develop or purchase licenses for necessary learning technology resources and to hire the support staff necessary to generate and create systems to supply students with more specific and timely feedback as well as to set up processes for identifying students at risk and directing them to faculty mentors (academic and student services staff) that can help them be successful.

Type of Investment = recurring annual for the duration of the program

Costs

- \$80,000/year starting in 2022-23 to purchase or develop necessary technology to produce individual diagnostic feedback for students and the program
- \$69,900/year starting in 2023-24 to hire 1.0 FTE of support staff with an increase to \$139,800/year in 2024-25 to hire an additional 1.0 FTE of support staff

- 3. Establishing Annual Funding for Equity, Diversity and Inclusion training and Initiatives for Faculty, Staff and Students** - In the second round of student consultations a meeting was held with Dean Hughes, Assistant Dean Ken Cor, and two representatives from the Pharmacy Student LGBTQ2S+ Club. These students raised important concerns about the lack of consistent training amongst Faculty and staff in regards to competencies related to creating an inclusive and safe learning space. It was discussed how the Faculty did not have consistent dedicated funding to ensure proper training and resources in Equity, Diversity and Inclusion. Increased revenue will be used to establish a baseline of funding for annual Equity, Diversity and Inclusion training and initiatives.

Type of Investment = recurring annual for the duration of the program

Costs

- \$30,000/yr starting in 2022-23 to support the work of the Faculty's Equity, Diversity and Inclusion Committee for training and resource development and the creation of a safe and inclusive learning environment

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Program Instructors and Faculty

1. Practice Skills Faculty and Instructors – In the PharmD program, skills credit weighting has increased by three fold, with no change in support. Skills education is fundamental to the education of future pharmacists as it provides the opportunity to practice patient care skills in a safe environment, including patient assessment, decision-making, prescribing and monitoring and follow up of patient care. Currently, we have a lack of community pharmacist representation on our practice skills team, which is a problem highlighted through student feedback. We have only 1 skills team member who currently practices in a community pharmacy, and this means our students see a lack of community practitioners in their undergraduate education, which limits their understanding of the current and emerging roles of the frontline pharmacy practitioners who have become a vital part of the healthcare team. There is a need to hire 3 contract pharmacists with community pharmacy experience to come to every lab (12 hours per week) for lab facilitation. These practitioners would need to have Additional Prescribing Authority (APA) and currently utilize it in practice to demonstrate and model high level practice to the students. There is also a need to hire additional Academic Teaching Staff members in order to offset some of the current practice skills teaching load of the practice skills team so that they can become more integrated in teaching in the rest of the curriculum. Integration of teaching across the main content streams of the program creates better connections between the conceptual and practical applications of pharmacy practice skills.

Type of Investment = recurring annual for the duration of the program

Costs

- \$46,000/yr starting in 2022-23 to hire 3 practicing pharmacists at \$40/hr for 12 hrs per week for 32 weeks per year to support skills lab teaching
- \$135,000/yr starting in 2023-24 to hire a 1.0 FTE Academic Teaching Staff position to support practice skills teaching. This will increase to \$270,000/yr to hire an additional 1.0 FTE Academic Teaching Staff position in 2025-26 to further support practice skills teaching. Note that part of the first hire will also be used to support clinical teaching needs in the Pharmacy Clinic described above in the first part of the Program Delivery Improvements section.

2. Faculty to Support Additional Teaching and Scholarship Needs – The Faculty is currently understaffed to meet the teaching and scholarship demands of the PharmD program. There are specific needs in the areas of Behavioural, Social and Administrative Sciences and Pharmacotherapy, especially as it relates to Indigenous and Black health, interprofessional practice and pharmacy elective options. In particular, as it relates to interprofessional learning, budget cuts at the university have shuttered the Health Sciences Education Research Council which administered, in collaboration with the other faculties, interprofessional courses that are now the responsibility of the faculties. This was highlighted as an area of concern in our 2020 university unit review. Also highlighted in the unit review, was the lack of pharmacy electives compared to other

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programs across the country. There has also been a reduction in Academic Staff and increased demand on remaining Academic Staff members due to reductions in staffing. The Faculty has also had to limit the amount of time that faculty members spend supervising students for experiential rotations. There is a need to increase the space in faculty member loads to expand these types of work integrated learning opportunities for our students. Student feedback in the most recent round of consultations in September highlighted the urgent need for expertise in systemic issues that are prevalent in the healthcare system, especially as it relates to pharmacy practice and the areas of Black and Indigenous health and other marginalized groups. Funds from a tuition increase would be used to address current teaching deficits through the hiring of Tenure Track and Academic Teaching Staff faculty members. In the first year of the increase, a priority will be placed on hiring a tenure track position with a focus on systemic issues in the healthcare system that disproportionately impact Black, Indigenous and Persons of Colour. Focusing on a tenure track hire will also bring needed graduate students to the program who can work as teaching assistants in the pharmacy practice area to help support teaching.

Type of Investment = recurring annual for the duration of the program

Costs

- A total of 5 Academic staff member hires over the 4 years will be made to address unmet teaching needs. Starting in 2022-23, \$135,000/yr will be used to hire a 1.0 FTE Academic staff member. This would increase to \$270,000/yr in 2023-24, \$540,000/yr in 2024-25, and \$675,000/yr in 2025-26 to hire an additional 1.0, 2.0, and 1.0 FTE Academic staff members, respectively.

Plans to Offset Impact to Students

Student consultation resulted in the identification of two main priorities from the students' perspective:

1. **Establishing additional financial support through bursaries and scholarships based on financial need that makes accessing and pursuing the PharmD program difficult** – The Faculty acknowledges that the tuition increases will create difficulties for students from groups who, due to systemic societal inequities, are more likely to have fewer financial means to be able to access and complete the program. The Faculty is committed to using 20% of the revenue created from the tuition increase for bursaries and scholarships. In the first year, this will amount to a 70% increase in what was given out in bursaries and scholarships in 2020-21. By the 4th year of implementing the increase, the amount given for bursaries and scholarships will have increased by 390% compared to 2020-21. As a result, we expect to be able to help more students who have financial needs than has been possible to date which should result in improved opportunities for access than the Faculty has had in the past. Important to note, student consultations in September also reinforced the need to work closely with the university Registrar's office to ensure that financial support be established in the greatest areas of need to help the most disadvantaged students. This includes setting aside

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financial support options for students as they complete their experiential placement rotations. The Faculty is committed to allocate funding to Pharmacy undergraduate students on a financial needs basis through the Supplementary Bursary program. Bursaries will be distributed to targeted demographics or broadly through increases in annual maximums. There will also be discussion about how to ensure funding is available to address financial needs that emerge due to experiential placements. The Faculty will also seek to improve its recruitment efforts to ensure students from financially disadvantaged groups are aware of and can access student funding opportunities as they apply to the program. Finally, the Faculty will work with the registrar's office and the government to advocate for an increase in student loan limits to ensure students have access to necessary funding to support them through their pharmacy degree.

Type of Investment = recurring annual for the duration of the program

Costs

- 20% of revenue annually which is estimated to range from \$120,719 in year 1 to \$510,979 in year 4

- 2. Enhancing funding for student-led pharmacy groups like APSA to support professionalization, wellness and networking initiatives** – The Faculty has a history of supporting APSA on many initiatives that require financial support and is committed to maintaining and enhancing support on an as needed basis.

Type of Investment = recurring annual for the duration of the program

Costs

- Variable based on need

Finally, while we believe that the increase in financial resources is essential to ensure that the Faculty can continue to deliver a world class pharmacy education, and we have submitted a proposal based on meeting these needs through a tuition increase, the Faculty is also open to exploring how the government may be able to minimize the impact to students by sharing the cost, providing earmarked funding to pharmacy students on rural placements or making specific PharmD related Campus Alberta Grant increases, and providing government funds for some of the initiatives listed above. For example, given the government's focus on job creating programs, the initiatives related to the Pharmacy Clinic and resources to support experiential learning in rural areas, where a community pharmacy is vital, may be initiatives that the government sees value in supporting as a part of its workplace integration focus.

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A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

The full Budget Template for the Pharmacy ETI is available for review [HERE](#). Table 3 shows the portion of the budget that describes the quality investments to be made by year based on the descriptions provided above.

Table 3

Annual Quality Investment Expenses 2022-23 to 2025-26

Expense	2022-23		2023-24		2024-25		2025-26	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Faculty		\$181,000.00		\$586,000.00		\$856,000.00		\$1,193,500.00
Program Resources	\$18,000.00	\$168,000.00		\$178,000.00	\$130,000.00	\$178,000.00	\$240,000.00	\$178,000.00
Learner Supports and Scholarships and Bursaries		\$115,600.00		\$185,500.00		\$390,400.00		\$390,400.00
		\$120,698.88		\$250,513.04		\$389,065.30		\$510,895.73
Total	\$18,000.00	\$585,298.88	\$0.00	\$1,200,013.04	\$130,000.00	\$1,813,465.30	\$240,000.00	\$2,272,795.73
Deviation from Expected		\$195.52		\$52,552.16		\$1,861.18		\$41,682.91

In year 1, the priority is placed on investments in the program's biggest areas of need and items that will directly affect the quality of the student experience. First, the Faculty will add ~\$120,699 in bursary and scholarship support for students with financial need. Second, the Faculty will hire 4 practicing pharmacists and support staff necessary to support improved practice skill education. Next, the Faculty will hire an Academic Staff member with expertise in systemic issues in healthcare in order to begin a process of addressing gaps in scholarship and content in the curriculum. The faculty will also begin to roll out its new assessment and diagnostic feedback tools to begin to provide individualized diagnostic feedback to students to support their learning. In addition, resources including a manikin for simulation education and an RxFiles subscription will be added to support learning. The Faculty will also start its baseline funding to support annual Equity, Diversity and Inclusion initiatives and, finally, the Faculty will hire a support staff member to support experiential education and improve student services. The total expected cost of the year 1 investments is estimated at \$603,299 which is just under the estimated revenue of \$603,494.

In year 2, funding for bursaries and scholarships is estimated to increase to \$250,513. Additional revenue will be used to address teaching needs with three Academic hires. One FTE will be hired to support practice skills education and the expansion of teaching opportunities at the pharmacy clinic, one FTE will be hired to support the delivery of experiential education courses, and one will be hired to enable the ability to address areas of need in interprofessional learning and electives. The Faculty will also purchase annual educational software licenses to enable more faculty members to better engage with large classes. Finally, an additional 1.0 FTE of support staff will be hired to continue the implementation of assessment systems to provide individualized feedback and the identification of students at risk and in need of remediation. The total expected cost of the year 2 investments including those that carry over from year 1 is estimated at \$1,200,013 which is just under the estimated revenue of \$1,252,565.

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In year 3, funding for bursaries and scholarships is estimated to increase to \$389,065. Additional revenue will be used to address scholarship and teaching needs with two Academic hires. These hires will enable further growth and diversity in pharmacy practice research, a growing area of scholarship and research funding opportunities, and to address teaching needs that have emerged due to increased demands on Academic Teaching Staff members due to past unreplaced losses. One Administrative Professional Officer FTE will also be hired to support experiential education and lead preceptor development and preceptor and site quality assurance efforts. A capital cost investment of approximately \$130,000 will be made to create 3 additional small group learning problem based learning rooms. Finally, a second and final 1.0 FTE of support staff will be hired to continue the implementation of assessment systems to provide individualized feedback and the identification of students at risk and in need of remediation. The total expected cost of the year 3 investments including those that carry over from year 2 is estimated at \$1,943,465 which is just under the estimated revenue of \$1,945,326.

In year 4, funding for bursaries and scholarships is estimated to increase to \$510,895. Additional revenue will be used to address the final outstanding teaching needs with three Academic hires. One FTE will be hired to further support pharmacy practice skills teaching and grow opportunities for integration across other aspects of the program. A second FTE will be hired to address remaining teaching needs that have emerged due to increased demands on Academic Teaching Staff members due to past losses. The third hire will be for a 0.5 FTE Academic Teaching Staff member to support pharmaceuticals compounding teaching. Finally, a capital cost investment of approximately \$240,000 will be made to upgrade the compounding lab facilities and improve the technology of the older PBL rooms. The total expected cost of the year 4 investments including those that carry over from year 3 is estimated at \$2,512,796 which is just under the estimated revenue of \$2,554,479.

The Faculty is committed to transparency and the accountability of this plan to students. As a part of monitoring and follow up efforts that are expected for the government, the Faculty will also report annually to students about the progress being made to implement the proposed plan.

Finally, it should also be noted that with limited options to raise revenue in the past, the Faculty has submitted a [previous proposal](#) that outlines the history of tuition changes for the BSc(Pharm) undergraduate program in more detail as well as provides information about the resources required to deliver the new PharmD.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

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This information is extracted from the Faculty’s 2021 Unit Review Self Study Report. Data used for this section come from the University of Alberta Strategic Analysis and Data Warehousing (SADW) that were supplied to the Faculty for the purposes of understanding student demand, enrollment, retention and completion.

Student demand. As shown below in Figure 3, demand for an entry to practice pharmacy degree in the Faculty of Pharmacy and Pharmaceutical Sciences peaked slightly in 2017 but has since come back down to 2015 levels. These changes in demand have not impacted the number of registered applicants because the Faculty admits far fewer students than who apply to the program on a yearly basis. The Faculty increased its quota to accept additional students in 2019 with plans to continue to offer these additional spots so as to account for slight losses of students who do not complete the full degree for various reasons, including transferring out to other programs part way through their pharmacy degree. In 2020, the Faculty began to require that students have completed six credits of human physiology in order to be eligible to apply for the program. This change is expected to result in slightly fewer eligible applicants in the short term as students adjust their plans to ensure they meet the human physiology requirement. Once again, however, this is not expected to impact the total number of registered applicants because the Faculty has far fewer spots than applicants on a yearly basis.

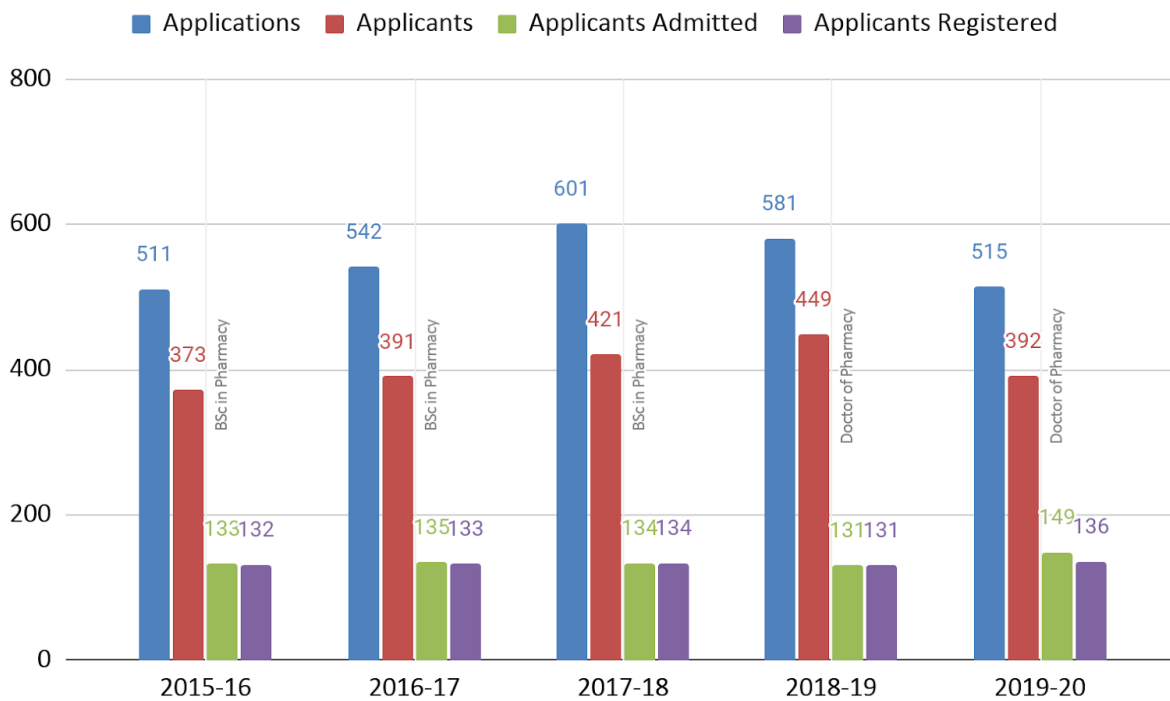
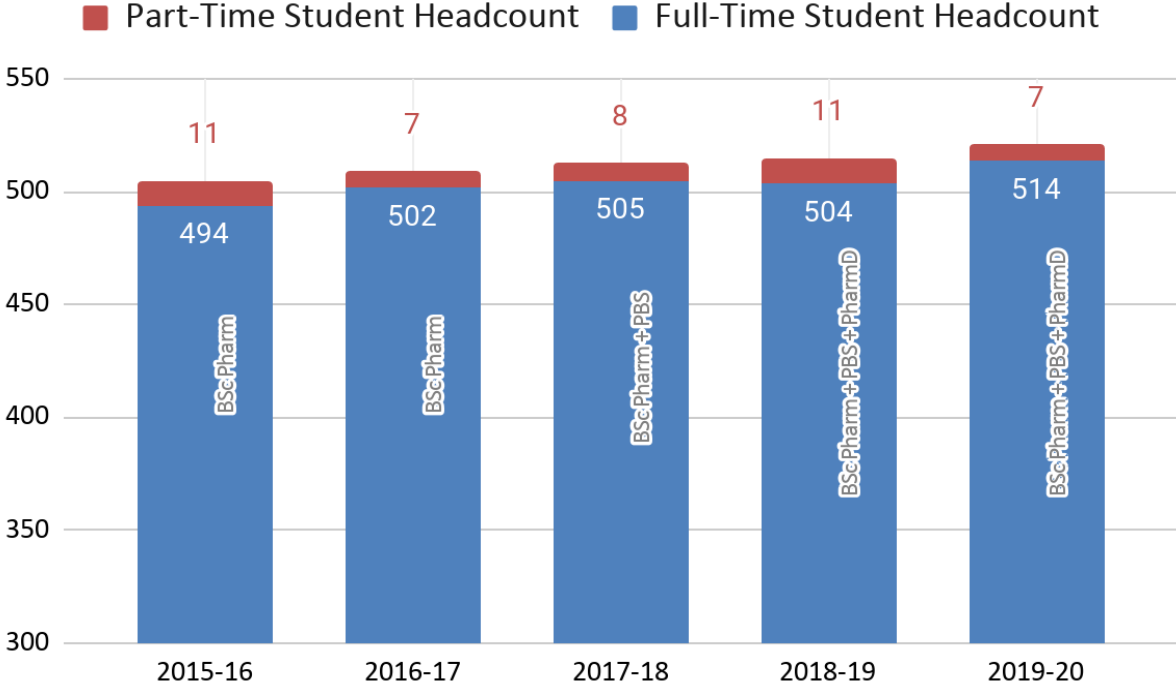


Figure 3. FoPPS entry to practice admissions trends 2015-2019

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Enrolment. Entry to practice enrollment has seen a slight increase in 2019 due to an increase in the number of students admitted to the new PharmD (Figure 4). Otherwise, enrollment numbers are very stable year over year.



*PBS = PharmD for BScPharm Students

Figure 4. FoPPS entry to practice enrollment trends 2015-2019

Retention. Entry to practice retention rate and graduation numbers have remained relatively consistent over the past 5 years of reporting with a small up-tick in students who have not returned to the program in the most recent year of reporting (Figure 5). A deeper look into the numbers shows that this is not due to students being required to withdraw but more to what appears to be a slight increase in students taking a leave of absence.

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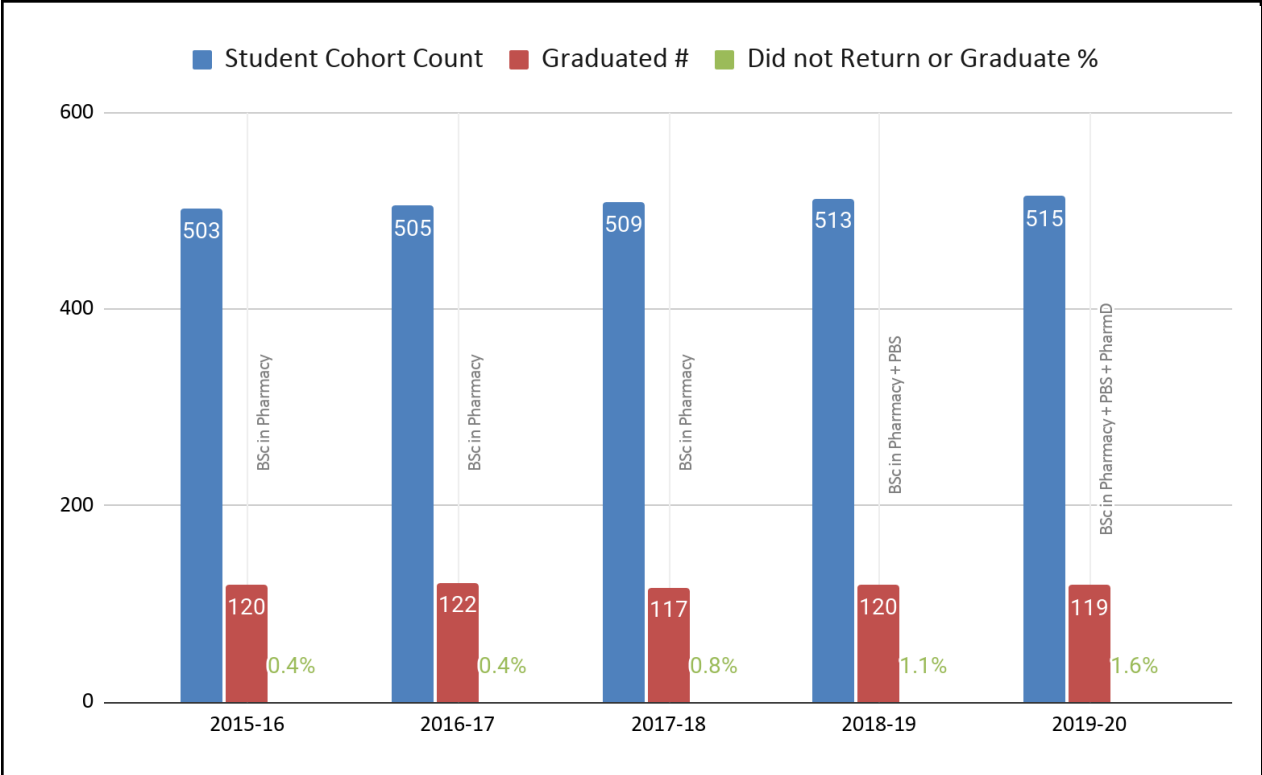
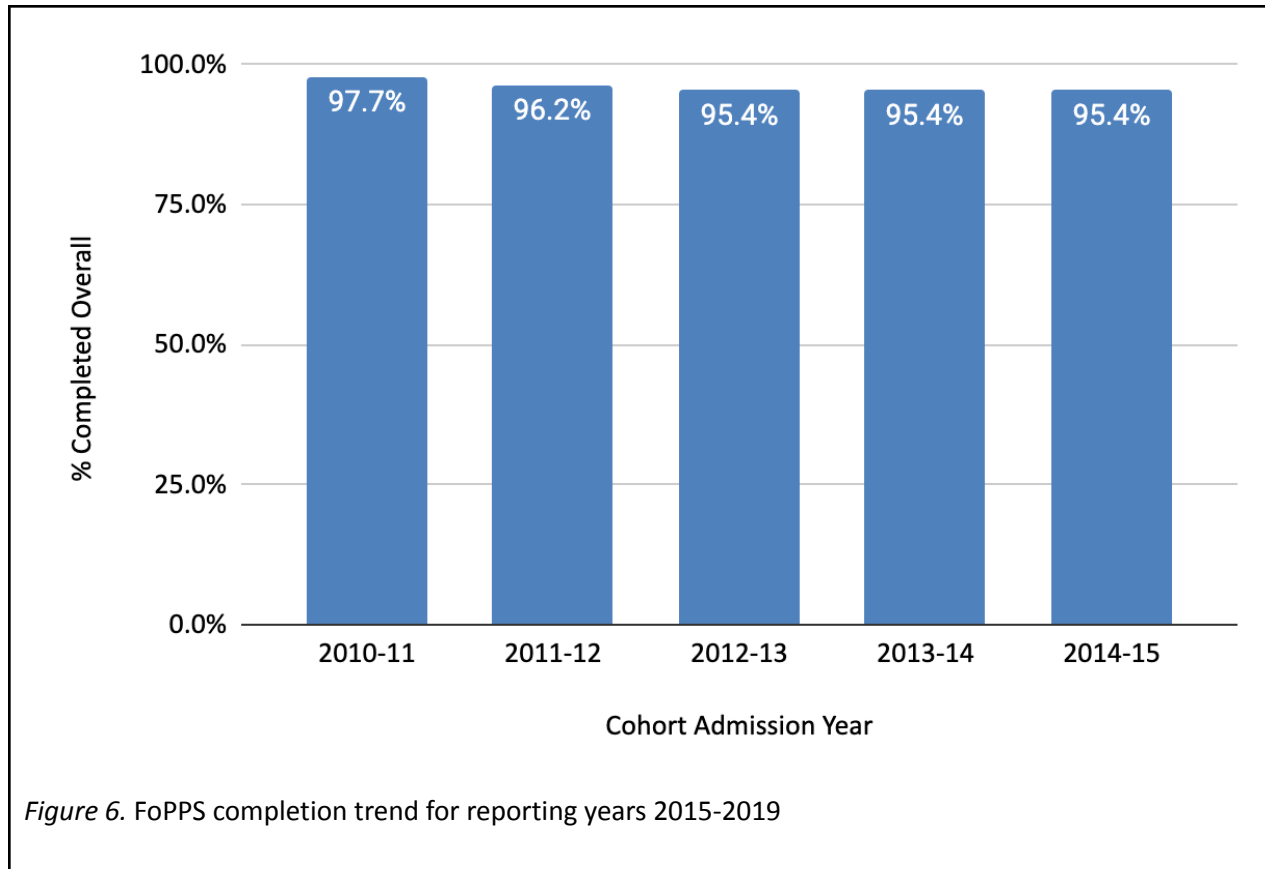


Figure 5. FoPPS retention trends 2015-2019

Completion. Years to completion is an average of 4 years for the past 5 years. Figure 6 shows that the completion rate has also been quite stable. Lack of completion is mostly due to students leaving the program to pursue other degrees and in a small number of cases due to a requirement to withdraw.

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Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

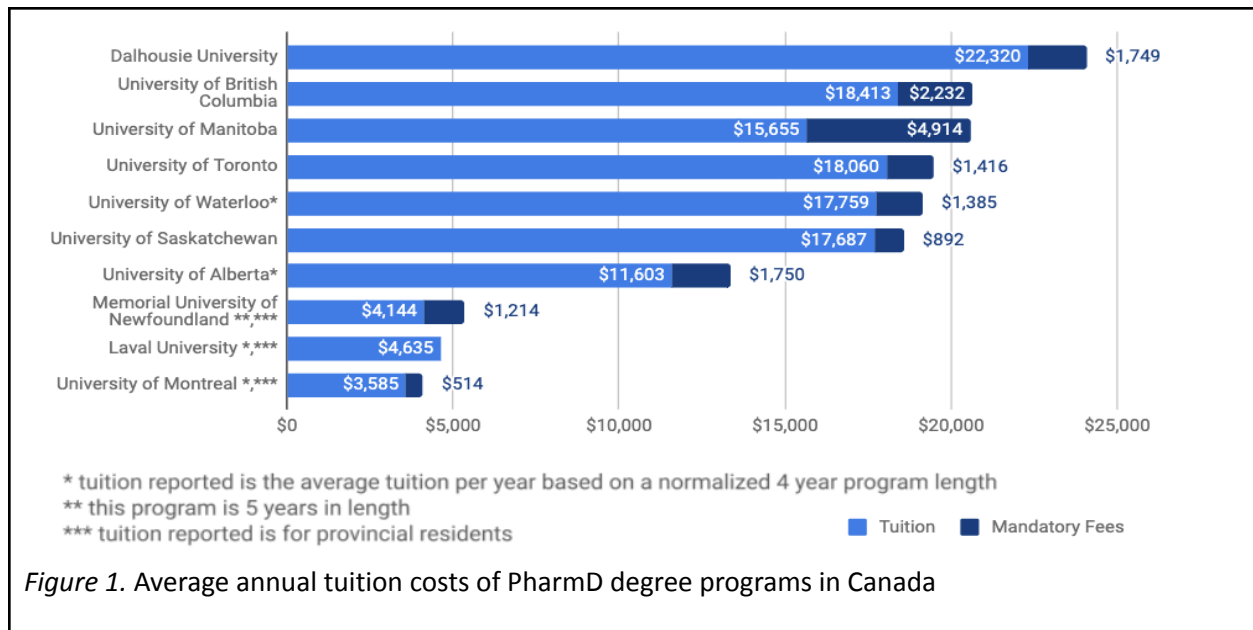
Not applicable

Market Comparables:

- U15 and other Institutions tuition rates for this program.

Figure 1 shows the average annual tuition for all pharmacy schools in Canada as of 2020-21. The proposed increase will bring the U of A to the median of the average annual tuition of the University of British Columbia, the University of Saskatchewan, the University of Manitoba, the University of Toronto, the University of Waterloo, and Dalhousie University, whose programs are not heavily subsidized by their governments.

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NOTE: Proposers are welcome to attach material if more convenient.

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Faculty:

Business

Contact:

Michael Maier

Name of program or specialization(s):

Master of Business Administration

The change in tuition fees requested:

Pre-approved Fall 2021 Tuition	\$14,380.80*
Proposed Fall 2022 Tuition (with ETI)	\$24,624.00*
Revenue from ETI	\$10,243.20*
Revenue from ETI per MBA course	\$1,024.32

**Per year - assumes 10 courses*

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

There have been no exceptional increases to the MBA program.

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

Please see:

- Appendix A Summary of MBA Student Consultation
- Appendix B Letter of Support from MBA Association

A plan for additional revenue which:

- identifies the anticipated revenue impact,

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- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

The MBA program is a 2-year degree program which students can take on a full-time or part-time basis. Full-time students complete 10 courses per year, while part-time students typically take 3-4 years on average to complete the program. Our estimates are based upon part-time students completing the program over four years (5 courses per year). FastTrack students take 13 courses over either one or two years, depending on whether they are full-time or part-time. We are estimating that it will take four years before all domestic students in the program are paying the new tuition levels. These projections are based upon our existing planned enrolment levels for 2021-22 with no increases. We are launching a part-time online MBA program in the Fall of 2021. We have conservatively modeled this using a projection of 25 students starting the online MBA in 2022, 40 in 2023 and 50 thereafter.

Expected Revenues								
Year of Program	2022-23		2023-24		2024-25		2025-26	
	FLEs	\$	FLEs	\$	FLEs	\$	FLEs	\$
All Years*	92.5	\$947,379.58	186	\$ 1,905,001.10	249	\$ 2,550,243.41	296	\$ 3,031,614.66
Total	92.5	\$947,379.58	186	\$ 1,905,001.10	249	\$ 2,550,243.41	296	\$ 3,031,614.66

*Estimated FLE counts are incremental domestic FLEs paying the new tuition rate and are a blended combination of all MBA program categories subject to the increase and takes into account expected program completions and attrition.

We expect all outlays to be recurring expenses. The funds are to be allocated in the following manner.

Student Scholarships and Awards (15%)

MBA Association (10%)

Career Education and Work Integrated Learning (15%)

Enhanced Learning Environment (Faculty and Learner Supports) (60%)

Expense	2022-23		2023-24		2024-25		2025-26	
	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time	Recurring
Faculty	\$ -	\$378,951.83	\$ -	\$ 762,000.44	\$ -	\$ 1,096,604.67	\$ -	\$ 1,303,594.30
Career Services	\$ -	\$142,106.94	\$ -	\$ 285,750.17	\$ -	\$ 382,536.51	\$ -	\$ 454,742.20
Learner Supports and Services	\$ -	\$189,475.92	\$ -	\$ 381,000.22	\$ -	\$ 433,541.38	\$ -	\$ 515,374.49
Scholarships and Bursaries	\$ -	\$142,106.94	\$ -	\$ 285,750.17	\$ -	\$ 382,536.51	\$ -	\$ 454,742.20
MBA Association	\$ -	\$ 94,737.96	\$ -	\$ 190,500.11	\$ -	\$ 255,024.34	\$ -	\$ 303,161.47
Total	\$ -	\$947,379.58	\$ -	\$ 1,905,001.10	\$ -	\$ 2,550,243.41	\$ -	\$ 3,031,614.66

EXCEPTIONAL TUITION INCREASE PROPOSALS

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

Student Scholarships and Awards (15%):

We continue to work towards diversifying our student body. As part of this strategy, we wish to provide financial support for students from non-traditional backgrounds and who are underrepresented in the program. We believe that the MBA is enriched by having a variety of viewpoints incorporated into the classroom environment. Funding for students that have not traditionally considered the MBA will allow a broader set of voices to be heard within the program.

MBA Association Funding (10%):

A significant portion of funding will be for the MBA Association to support various activities and initiatives. The MBA Association exists to enhance the lives and progression of students in the program. Funding supports such activities as the Net Impact Chapter, the MBA Women's Network, the MBA Games, Study Tour support, external speakers, professional development, and MBA social events. These activities create networking and informal learning opportunities outside of the classroom and promote a collegial environment. Historically the MBA Association has received generous support for their activities from the School of Business, funded in part by the MBA Differential which has now been eliminated. Given the financial situation of the university, this funding is no longer secure. Funding from the Exceptional Tuition Increase would be guaranteed to the MBA Association to further their mission and provide value to students.

Career Education and Work-Integrated-Learning (15%):

As a professional degree program, a cornerstone to any MBA is the additional services provided to support career progression. An exceptional tuition increase will allow us to expand career coaching to our part-time MBA students¹ by the hiring of two additional career coaches. We will also be able to pursue additional Work-Integrated-Learning opportunities in the classroom and ensure all students who desire an internship are able to obtain one via a dedicated WIL Coordinator. It would also provide us with opportunities to acquire additional software (such as Riipen and VMock) to provide career services more efficiently.

Enhanced Learning Environment (Faculty and Learner Supports) (60%)

The academic market within the field of business is highly competitive on a global level, and MBA students expect to be taught by the best researchers and instructors. As a result, costs are relatively higher to deliver MBA programming. A concern that was brought forward in our consultations was the reduction in the number of available electives to MBA students, as well as having some MBA courses combined with undergraduate students. To increase our elective offerings and provide more options to students, we will need to hire additional faculty. The exceptional tuition increases will ensure the School can continue to attract and retain such talent.

Further expansion of our electives will be made in an online format to improve accessibility for part-time students who cannot come to campus during the day. Doing so, students could participate in courses at a time that is convenient for them. Funding would support the hiring of an instructional designer to help convert courses to an online format (est. \$120,000/year).

We also continue to expand our valuable experiential learning opportunities, such as our Frontiers of Business (\$100,000/year) and Creative Destruction Lab (\$75,000/year) courses. An exceptional tuition

¹ This was an area identified as needing support in the most recent accreditation AACSB Continuous Improvement Review as well as in our student consultations.

EXCEPTIONAL TUITION INCREASE PROPOSALS

increase will allow us to expand these offerings to more students and remain competitive with peer institutions.

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

The table below reflects the past four academic years (2017-18 thru 2020-21), as well as projections for the next four academic years (2021-22 thru 2024-25). The key data points are the past four years of Domestic FLE figures.

We have projected based on the assumption that we will see stable enrolment of approximately 205 FLE per year for the full-time, part-time and FastTrack MBA programs. We anticipate a growth in our part-time Online MBA offering starting in 2021, with students taking 6, 8 and 6 courses in years 1, 2 and 3 of the Online offering.

Program FLE Figures	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Domestic FLE	220	186	172	268	220	249	282	299
Int'l FLE	43	37	33	24	60	60	60	60
Total FLE	263	223	205	292	280	309	342	359
New Intake Domestic FLE	-	-	-	-	92.5	108	118	118
New Intake Int'l FLE	-	-	-	-	30	30	30	30
Total New Intake FLE	-	-	-	-	122.5	138	158	158

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

We do not anticipate any impact on other programs at the University of Alberta. We do have some combined degree programs with other faculties; however, we do not see the choice of those students to enroll in the combined degree program.

This increase would move us in-line with other MBA degree programs in Alberta offered at the University of Calgary and Athabasca University. It is our understanding that the University of Calgary is also seeking an exceptional tuition increase.

Market Comparables:

- U15 and other Institutions tuition rates for this program.

EXCEPTIONAL TUITION INCREASE PROPOSALS

This level of funding will also position us similarly to the tuition levels of our peer institutions. We have the lowest combined tuition and fees for an MBA degree among the top 10 Business Schools in Canada, charging less than half of the median amount despite being consistently ranked in the top 4. With the Exceptional Tuition Increase, combined tuition in fees would rank us 7th in Canada, behind UBC.

Top 10 Business Schools MBA Tuition

Ranking*	School	2021/22 Tuition and Fees
1	Toronto	\$95,075
4	Western	\$87,850
3	McGill	\$85,002
4	Queen's	\$84,600
8	York	\$71,840
1	UBC	\$59,808
7	McMaster	\$38,394
10	Calgary	\$36,148
9	Waterloo	\$34,869
4	Alberta	\$28,765
Average		\$62,203
Median		\$65,824

*Based on Maclean's 2021 Business School Rankings

NOTE: Proposers are welcome to attach material if more convenient.

Appendix A

Summary of MBA Student Consultation

Student consultation was initiated in the month of March, 2021 and continued until early May, 2021. Upon request from the Ministry of Advanced Education, further consultation was carried out in August and September, 2021. These additional steps and consultation outcomes are described below. The MBA Association (MBAA) Executive is the relevant student council as for the purposes of section 5(1) of the Tuition and Fees Regulation¹. The MBAA Executive is elected by the MBA students to represent their interests and advocated on their behalf. In addition to the MBAA Executive, feedback was solicited from the student body as a whole.

Consultation was carried out via the following means:

- A website was created to provide details of the proposed increase, the rationale, as well as comparator information. The website is available at <https://www.ualberta.ca/business/programs/tuition-increases.html> and links to it were provided from the main faculty website, as well as a Twitter announcement.
- An online Google Form was made available for students to provide feedback. Students were made aware of this form via the Exceptional Tuition Increase website and an email solicitation. The web form asked students for written feedback on the specific proposed areas (scholarships, enhanced teaching and career support, MBA Association funding), as well as other areas they would like to see enhanced. The form was available online from April 12-30.
- Associate Dean Maier held a meeting with the MBA Association Executive Committee on March 26, 2021 to discuss the proposed tuition increase and funding of priority areas.
- A town hall for MBA students was conducted by Associate Dean Maier via Zoom on April 9, 2021. All students were invited to attend via an email to their university email address.
- Another meeting was held between the MBA Association Executive Committee and Associate Dean Maier on April 23.
- Several informal discussions were also held between the MBA Association Presidents between March and early May, 2021.
- A meeting was held with the MBA Association President on August 18, 2021 to discuss the request for additional consultation.
- In early September, 2021, students were invited to submit their comments and questions on the proposal via an online anonymous Google form.
- A town hall for MBA students was held on September 10, 2021 in which the tuition proposal was again covered. All MBA students were invited to attend and a recording was made available to

¹ https://www.qp.alberta.ca/documents/Regs/2018_228.pdf

Appendix A

students not able to attend. This recording was available for two weeks following the Town Hall.

- A final meeting was held with the MBA Association President on September 28th to discuss the tuition proposal and if there were any changes they would like made to the proposal.

Outcome of Consultation:

- The MBA Association, the elected council representing MBA students voted to support the proposal for an exceptional tuition increase. Both the incoming and outgoing MBA Association Presidents signed a letter of support on May 1, 2021 (See Appendix B).
- We received a number of questions from the online Town Hall. Students on the Zoom call recognized that the U of A program is a good value relative to other MBA programs and supported the idea of increasing tuition to increase program quality. The main response regarding the use of funds was that students would like to have more career support, elective options and fewer classes combined with undergraduate students. Students supported the idea of more funding for MBA activities and scholarships.
- We received 6 responses to our online poll that was held via Google Forms from April 12-30. Five of the six responses were from current MBA students. All five students were domestic students, three of whom are part-time students and two full time. While the number of responses is too small as to be representative, the feedback was mixed. Some students felt that by paying higher tuition they were simply paying for other students to go to school via scholarships they felt they would not have access to. Others felt the university should push for more funding from the provincial government. There was support for more career programming and opportunities, along with more course elective offerings. Anonymous verbatim comments are included in at the end of Appendix A.
- One email response was sent to Dean Joseph Doucet on April 14. The author was a former student who was opposed to the increase due to the economic impact it would have on students given the cancellation of the Alberta Education and Tuition tax credit in the 2019 budget. No other email responses were received.
- We received two additional questions/comments from students via the Google form in September. Both comments are included below.
- In the September 28th, 2021 meeting, The MBA Association President affirmed they continue to be supportive of the original request. There was some concern expressed that recent SET cutbacks have impacted the careers unit within the MBA program, particularly from first-year students. They wanted to ensure that capacity for career services would be restored with funds from the ETI being directed for this purpose.

Appendix A

Impact on Proposals

There was broad support in general for the use of funds in the areas we highlighted for improvements. We have thus retained the original items contained in our proposal.

Two areas of concern were raised that the students wished to have emphasized. First, there has been a trend towards offering fewer MBA electives due to fewer faculty and teaching staff being available. As a result, some elective courses are now being combined with undergraduate courses. The MBA students do not feel that they should be paying more tuition than an undergraduate student for the same course. We have emphasized additional hiring of faculty in our proposal to increase the number of MBA-only electives.

The second area identified by students was career supports for part-time students. There is a desire to make career coaching available to part-time students in addition to the full-time students. Our proposal incorporates the hiring of additional career coaches as a response to this concern.

Appendix A

Note: These are verbatim responses received and have not been edited. Each respondent did not necessarily answer each question. The wording of each question is included.

Scholarships:

Question: “Do you have any comments on funding for scholarships?”

- As a part time indigenous MBA student, I'm not eligible for any scholarships which is frustrating. I'm paying more tuition and they are all going to the same full time students.
- Scholarships disproportionately benefit a few at the cost of everyone, I personally applied for every scholarship that was available to me and I was awarded none of them, this year many people were awarded more than one scholarship, with at least one person being awarded 3+ scholarships, while I am not opposed to awarding scholarships I think that an affordable access to education benefits many when a scholarship benefits the few
- I agree with the current scholarship options
- Ideally more scholarships versus higher value scholarships
- Why should I fund scholarships that I may not be able to receive? It would be safer for me to just keep the money I have than risk having to have to win it back through additional scholarships.

MBA Association Funding:

Question: “Do you have any comments about proposed funding for the MBA Association?”

- We already have the GSA, don't need both.
- I have been a part of many student organizations on campus and funding for these organizations is always a challenge but the MBA Association is blessed with so many opportunities to find sponsorships and create meaningful partnerships with companies the same way all other student groups on campus have to do as well.
- Strongly agree. Lots of potential and exciting ideas that the 2022 and future MBAA can organize with these funds.

Other Enhancement Areas:

Question: “75% of the proposed increase is targeted at increasing student services and career support, improved course offerings and class sizes, and experiential learning opportunities. What enhancements in these areas would you like to see?”

- Sourcing high quality internships and jobs that are exclusively for MBA and BComm students (listings not found on LinkedIn, indeed, etc.).
- I would like to see 100% of the tuition increase be shown as a direct increase in value to all of the students that will bear the burden of this increased cost instead of creating scholarships that benefit a small handful of people.
- More course selection, especially for NFP/public sector career track.

Appendix A

- Sustainable funding should be coming from the Government. The U of A and the business school should have the courage to stand up to the province and publicly denounce these cuts and the impact it will have on the future of the school and the students. I would like to see the U of A and the business school show courage and leadership by standing up to the UCP government and their cuts which will have devastating and long term impacts to the university and its students.

Additional Comments/Questions Received During September Consultation:

- We were told that the new eventual tuition increases will lead to: "improved career management services, summer internships, work-integrated and experiential learning, increased elective course options, mentorship programming and increased support for student financial aid". If that is the case, when are we going to see concrete examples of what those prospective improvements are?
- Can we expect the class offerings, particularly the SEM courses, to be impacted by the UAT restructuring? Will there be less class options available as a result? More MBA elective options should be made available if higher tuition is being charged.



May 1, 2021

Michael Maier, Ph.D., CPA, CGA
Associate Dean, Master's and Professional Programs
Alberta School of Business

Re: Proposed MBA Tuition Increase for Students Admitted September 2022 and Beyond - Letter of Support from the MBA Association

With regards to the proposed exceptional MBA tuition increase from \$28,765 to \$49,250 for domestic students, the MBA Association Leadership supports the School's proposal as the elected representatives of the MBA Students. This letter serves as official confirmation.

Associate Dean Michael Maier has demonstrated sincere interest in working with the student body by continually consulting with the MBA Association Leadership team over the past several years to address the impact that low tuition has on future program quality and student experiences. Associate Dean Maier also has met with the MBAA Executive team at our monthly meeting in March 2021 to discuss the new proposal. An MBA Town Hall was held on April 9 for all students.

The School has identified certain areas of interest that it would like to focus on as it aims to improve the quality of services offered to students in light of reduced government funding as well as the roll-back of approved tuition increases in 2015. These include, but are not limited to, guaranteed stable funding for MBA Association, the provision of resources for students to improve presentation and written communication skills, improved career management services, summer internships, work-integrated and experiential learning, increased elective course options, mentorship programming and increased support for student financial aid.

Currently the University of Alberta MBA tuition is exceptionally low for Canadian students relative to peer institutions. Maclean's Magazine recently ranked the Alberta School of Business number four in Canada; however, domestic MBA students currently have the lowest tuition out of the top ten Canadian MBA programs. Average tuition and fees for the top 10 MBA programs in Canada is currently over \$62,000 for domestic students. Even with the proposed increases, the Alberta School of Business MBA will continue to be a good value and remain in the bottom half of comparator programs in terms of tuition.

We believe that these actions will ensure the Alberta School of Business MBA program maintains its status as one of the best in Canada and we look forward to a continued positive working relationship with the School.

Yours truly,

A handwritten signature in blue ink, appearing to read 'Saveta Cartwright'.

Saveta Cartwright
President 2021-22
MBA Association

A handwritten signature in blue ink, appearing to read 'Kevin James'.

Kevin James
President 2020-21
MBA Association

Cc:

MBA Association Executives, 2021-22

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Faculty:

Engineering

Contact:

Simaan AbouRizk, PhD, PEng

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Name of program or specialization(s):

An exceptional tuition increase is being requested for **all Master of Engineering (MEng) degrees** and their areas of specialization offered by the following programs:

- Civil and Environmental Engineering
- Chemical Engineering
- Computer Engineering
- Electrical Engineering
- Engineering Physics
- Materials Engineering
- Mechanical Engineering
- Mining Engineering
- Petroleum Engineering

EXCEPTIONAL TUITION INCREASE PROPOSALS

The change in tuition fees requested:

The Faculty of Engineering at the University of Alberta is requesting a **23.0% increase** in tuition for all domestic students **admitted in Fall 2022 or later** to the Master of Engineering program.

The proposed exceptional tuition increase (ETI) is detailed in Table 1.

Table 1. Proposed exceptional tuition increase (ETI).

	3-Credit Course*	Estimated Tuition**
Current Tuition (2021-2022)	\$ 734.52	\$ 7,345.20
Proposed ETI	\$ 168.94	\$ 1,688.40
Proposed Tuition with ETI	\$ 903.46	\$ 9,033.60†

*Tuition fees are assessed as the fee index value multiplied by the units of fee index.

**Based on 30 credits; tuition will be adjusted according to load.

†Adjusted from previous submission, which was based on 29.7 credits.

It is important to note that initiatives and investments planned to sustain the Master of Engineering program were capped to maintain tuition at a level similar to that of the University of Calgary and the University of Saskatchewan, ensuring that the MEng program remains competitive with comparator programs in terms of cost to students.

Improvement areas that could provide the greatest return on investment were included under this tuition cap. Funding for the remaining initiatives may be pursued through other means, such as philanthropy and grants.

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

Prior exceptional tuition increases have not been requested for this program.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

REVIEW OF PREVIOUS PROPOSAL

A previous version of the proposal was submitted to the Minister of Advanced Education in the spring of 2021. Two primary drawbacks of the proposal were noted, namely that the original proposal:

- Lacked meaningful student consultation
- Lacked a detailed description of improvement initiatives and associated costs

This document represents the revised version of the original proposal.

CONSULTATION OBJECTIVES AND OUTCOMES

Previous attempts to consult with MEng students and graduate student council representatives were challenging. This sentiment was echoed by the President of the Mechanical Engineering Graduate Students' Association (MEGSA), who confirmed that MEGSA also had difficulty soliciting student feedback during consultations held in the spring of 2021.

The consultation process was re-initiated in July, and we focused our consultation efforts on soliciting student feedback through online surveys making it easier to participate. While almost 84% of MEng recipients opened the survey invitation email, only 7.6% of students submitted a survey response.

The Graduate Student's Association (GSA) and the four engineering-specific GSAs,

- The Mechanical Engineering Graduate Students' Association
- The Chemical and Materials Graduate Students' Association
- The Electrical and Computer Engineering Graduate Students' Association
- The Civil and Environmental Engineering Department Graduate Students' Association

were invited to a town hall on September 1, 2021. Only two representatives attended the event—the VP (Academic) of GSA and the President of MEGSA.

The student groups were also asked to provide their availability to schedule a meeting where the proposed improvements could be discussed. Only one student group representative responded. A second town hall was scheduled. While 71.4% of recipients opened the invitation email, no students or student council representatives attended the event.

Given the lack of participation in formal consultation activities, the proposed initiatives were revised based on the survey responses and informal feedback received by the Faculty of Engineering leadership team. One of the major revisions of the proposal was the inclusion of a dedicated MEng Program Coordinator that would serve as a point-of-contact between the Faculty of Engineering and the MEng students.

MAIN FINDINGS

Consultation with students began in April 2021 and were conducted through meetings with representatives from the GSA of the University of Alberta, GSAs of the engineering departments, two

EXCEPTIONAL TUITION INCREASE PROPOSALS

town halls, and two surveys of all MEng students. As previously discussed, participation by MEng students throughout this process was low.

In all, less than 10% of students engaged in the consultation process. Of the responses received, the majority identified priority areas towards which the increase should be applied, and only three respondents stated that a tuition increase was unnecessary.

The consultation process identified five areas for potential improvement. These included:

- **Course Content**, including industrial relevance of course material.
- **Interaction with Industry**, including networking events, mentorship programs, and other industry-focused activities.
- **Improved Communication** between MEng students and their home department and with the Faculty of Engineering.
- **Online Delivery** to facilitate remote learning.
- **Ongoing Consultation**, including mechanisms to ensure effective and continuous feedback from the student body.

These were reported as priorities at the first town hall and through the first student survey. Students also requested that the consultation process be continued beyond the submission of the proposal as a means of communicating their changing priorities to the Faculty of Engineering in the future.

FEEDBACK INTEGRATION

Consistent with the original proposal, online delivery was highlighted as a key priority area for MEng students. Survey results also revealed additional priorities of the student body, including interaction with industry and improved communication with the Faculty of Engineering.

In an effort to stay within the original increase proposed, some of the funds initially allocated to capstone project delivery were reallocated to these newly identified priority areas, as detailed in the “Anticipated Revenue Impact” section beginning on page .

A summary of the revised improvements was provided to MEng students, and feedback was collected through a second online survey. A plurality of respondents indicated that the revenue allocated to each of the improvement areas was “Just Right” (Table 2), with more than 70% of respondents noting that the proposed initiatives would improve the MEng program (“Second Survey Results” beginning on page).

Respondents did indicate that revenue allocation for networking events and materials was “Too Little” (Table 2), with one respondent noting that revenue should be invested in “networking relations with Albertan companies [to] secure your students good positions.” As such, the role of the MEng Program Coordinator was redefined to emphasize organizing and hosting network events for students.

A detailed consultation timeline is provided as follows.

CONSULTATION TIMELINE

SPRING 2021: Meetings with the Vice Dean

The Vice Dean, at the time, invited heads of the four Engineering GSAs to meet. Representatives of three of them met with him, and one did not respond. All three understood the rationale for the

EXCEPTIONAL TUITION INCREASE PROPOSALS

proposal. All agreed to discuss the proposal with their membership. It should be noted that GSA representatives were thesis-based students, which have little interaction with course-based MEng students. Meetings were held with executives, and MEGSA had a town hall.

Of the three Engineering GSAs that attended the meeting, two did not provide additional feedback. The President of MEGSA noted the following:

“MEGSA supports the proposed increases for MEng students with the understanding that the increase in revenue will be used as described to MEGSA [University overhead, 29%; funding for capstone projects, 17%; marking of capstone project, 33%; development of online content, 21%]. In addition, MEGSA support is contingent on the understanding that the improved capstone marking will be provided by PhD candidates or other senior graduate students within the department and the portion of the tuition increase supporting this will be used as funding for these students providing marking services.”

AUGUST 23, 2021: Communication with Student Body

A communication was sent via email to 368 MEng students to inform them that the consultation process would be resuming. The communication also contained a link to a short survey designed to collect student feedback on (1) the types of improvements they think would most benefit the student body and (2) the potential impact of a tuition increase. The email was opened by 84% of email recipients.

SEPTEMBER 1, 2021: Communication with Engineering GSAs

A communication was sent via email to the GSA and to the four engineering-specific GSAs inviting representatives from their associations to attend the MEng town hall and to indicate their availability to schedule an upcoming meeting. Only one response was received.

SEPTEMBER 3, 2021: Town Hall with MEng Students and GSA Representatives

A town hall with the Interim Dean of Engineering was held virtually on September 3, 2021. Students were notified of the event on August 30, 2021, through email. The email was opened by 80% of email recipients. An invitation to attend the town hall was also sent via email to GSA representatives. The town hall was held over a 1.0-hour period using a drop-in format. The President of MEGSA and VP (Academic) for the GSA of University of Alberta attended the event. Only one MEng student participated.

The student representative that attended the event noted that a lack of a “contact point” between the MEng students and the Faculty of Engineering was a key area for improvement. The student also noted that expansion of remote learning opportunities could increase value for students by allowing students to continue working while registered in the program.

SEPTEMBER 4, 2021: Closing of First Survey of Student Body

Survey responses were collected until the morning of September 4, 2021. A total of 28 students submitted a response to at least one question, resulting in a response rate of 7.6%. Survey results are detailed as follows:

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FIRST SURVEY RESULTS

Question 1:

Which areas of the Engineering at Alberta program do you believe would benefit most from improvement? Please rank your top 5 choices:

- Course delivery (e.g. increased instructor/TA to student ratios)
- Course content (e.g. modernizing course material)
- Online delivery
- Interaction with industry (e.g. networking events, mentorship program)
- Capstone project delivery (e.g. projects from industry)
- Service delivery (e.g. increased access to advisors)
- Access to scholarships and bursaries
- Other

Results:

The percentage of respondents selecting “First” for each of the options is summarized in Figure 1. A total of 28 respondents completed at least one question on the survey. Figure 2 summarizes the percentage of respondents that selected the indicated option as one of their top three choices (i.e., selected either “First,” “Second,” or “Third” for the option). Areas of improvement identified by Question 1 (in descending importance) were course content, interaction with industry, and online delivery.

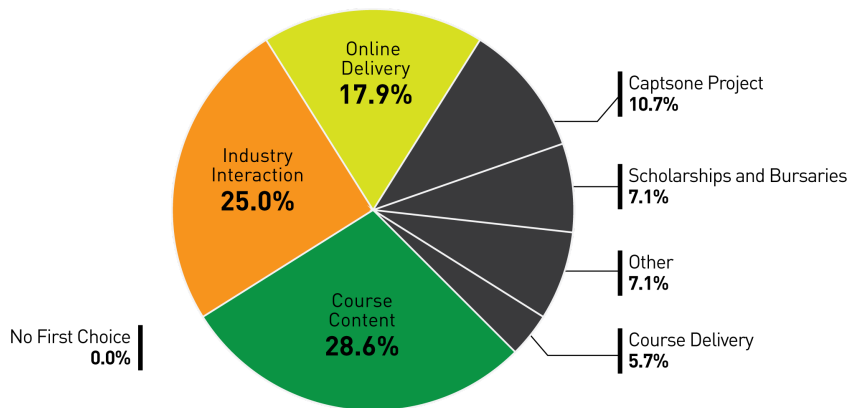


Figure 1. Percentage of respondents selecting indicated option as first choice (n = 28).

EXCEPTIONAL TUITION INCREASE PROPOSALS

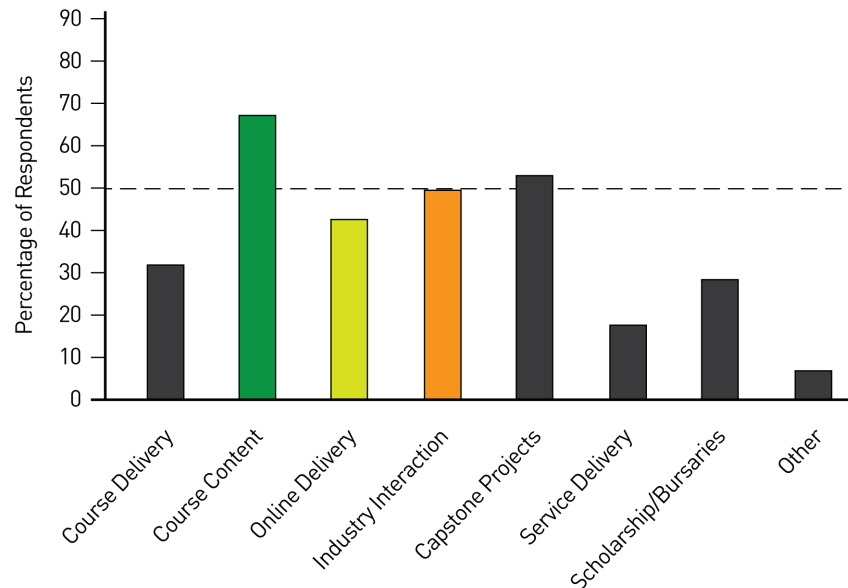


Figure 2. Percentage of respondents selecting indicated option as one of their top three choices (n = 28).

Question 1b:

If you chose "Other" above, please specify.

Results:

Of the four responses provided, two concerned affordability of tuition, and two comments recommended improving the practicality of course content.

Question 2:

What is a key component that you believe is currently missing from the MEng program?

Results:

Most responses focused on the need for:

- Increasing online delivery: "the MEng program - especially for the 2020/2021 year - was primarily comprised of working industry professionals spanning multiple disciplines. [...] due to most students being working professionals, more emphasis needs to be made with professors for content to be available OFFLINE."
- Increasing number of TAs: "there were times I felt frustrated because I couldn't get as much help I wanted from the instructor/TA with homework and projects."
- Increasing industrial-relevance of course content: "Updated course materials relevant to current practice in industry. The materials we were being taught were from the 80's and 90's and did not reflect what is currently being done in the work force."

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Question 3:

What is an addition to the program that you believe would draw students from across the country?

Results:

Recommended value additions were consistent with the areas of improvement identified in Question 1—in particular, increasing remote learning opportunities to accommodate working students. Other suggestions included:

- “Industry networking opportunities and tie-in to the job market.”
- “Greater interaction with renowned industry professionals.”
- “A better connect[ion] between academia and industry. For example, finding ways to apply the concepts learned in the classroom to real world engineering situations.”

Question 5:

Other comments or concerns:

Results:

A majority of the additional comments or concerns were captured by responses to one of the previous four questions. Other comments included:

- “More cooperation from supervisors and staff for capstone projects.”
- “Increasing tuition further hopefully will come with significant improvements otherwise it would not be worth it at all.”
- “Need to continue to allow for the program to be offered online so that students can access this program from around the world. This is the only reason that I chose to complete the degree. If it was not offered online I know most students would never have taken this program.”

SEPTEMBER 10, 2021: Tuition Increase Information Platform

Information detailing the rationale for the increase and the results of the survey was made available to students on September 10, 2021¹ through the Faculty of Engineering website. As part of the “Ongoing Consultations” detailed on page 10, the platform will serve as an information center for our future consultation efforts with students.

SEPTEMBER 22, 2021: Communication to Student Body and GSA Representatives

A summary of the improvements proposed, as well as the proportion allocated to each improvement area, was distributed to MEng students and GSA representatives via email on September 22, 2021. The communication also contained a link to a short survey designed to collect student feedback on

¹ Faculty of Engineering. *Tuition Increase Proposal*. University of Alberta: Edmonton, Canada. Available from <https://www.ualberta.ca/engineering/tuition-increase-proposal/index.html>.

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the proposed improvements and an invitation to attend a town hall scheduled for September 24, 2021. The email was opened by 71.4% of recipients.

SEPTEMBER 22, 2021: Meeting with GSA President

A meeting between the Interim Dean of Engineering and the President of the GSA was held on September 22, 2021. An overview of the student consultation process and the proposed improvements were discussed.

SEPTEMBER 24, 2021: Town Hall with Student Body

A town hall with the Interim Dean of Engineering and the Acting Associate Dean (Programs and Planning) was held virtually on September 24, 2021. Students were notified of the event on September 22, 2021, through email. Despite being opened by 71.4% of recipients, no students or GSA representatives attended the event.

SEPTEMBER 24, 2021: Closing of Second Survey of Student Body

The survey closed on September 24, 2021, although responses were collected until the morning of September 26, 2021. A total of 7 students submitted a response to at least one question, resulting in a response rate of approximately 2.0%. Survey results are detailed as follows.

SECOND SURVEY RESULTS

Question 1:

Do you think the percentage of revenue allocated to each of the improvement areas is too much, too little, or just right?

- MEng Program Coordinator (31.0%)
- Networking Events and Materials (4.7%)
- TAS for Improved Content and Support (30.4%)
- Bursaries and Hybrid Awards (20.0%)
- Emerging Priorities (5.0%)

Results:

Results of Question 1 are summarized in Table 2. For four of the five improvement areas, over 50% of the respondents indicated that the percentage of revenue allocated was “Just Right.” Notably, 71.4% of respondents indicated that not enough revenue was allocated to networking events and materials.

Table 2. Feedback of survey respondents on allocation percentage in revised proposal.

Improvement Area	Too Little (%)	Too Much (%)	Just Right (%)
MEng Program Coordinator	0.0	42.9	57.1
Networking Events and Materials	71.4	0.0	28.6
TA Support	0.0	0.0	100.0
Bursaries and Hybrid Awards	0.0	0.0	100.0
Emerging Priorities	28.6	14.3	57.1

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Question 2:

*Do you think a dedicated **MEng Program Coordinator** will improve the MEng program? If you answered NO above, please specify.*

Results:

More than 71.4% of the respondents indicated that the MEng Program coordinator would improve the MEng program. One respondent recommending spending “on investing in networking relations with Albertan companies and secure your students good positions, which will add to the UAlberta Engg name.”

Question 3:

*Do you think increasing the number of **teaching assistants** will improve the MEng program? If you answered NO above, please specify.*

Results:

Over 85.7% of the respondents indicated that the MEng Program coordinator would improve the MEng program. The decision to host distinct “online vs in-person learning courses” was recommended to prevent “double the work for the instructors and TAs.”

Question 4:

*Do you think increasing **online delivery** will improve the MEng program? If you answered NO above, please specify.*

Results:

Over 71.4% of the respondents indicated that the MEng Program coordinator would improve the MEng program. A recommendation that online courses be “reserved for topics that were more achievable through self study with the guidance of an instructor” was submitted.

ONGOING CONSULTATIONS

Above, we have described the specific and particular consultation activities undertaken to date, relative to this proposal. It is important to note that consultation on this matter will not end with this proposal’s submission and is expected to be greatly facilitated with the addition of the dedicated MEng Program Coordinator.

The outreach specific to this tuition increase request will continue with our students to ensure we gain as full participation as is possible, providing ongoing opportunity for student input and consultation. Further, the broader questions generated by this proposal and the various initiatives identified, by the Faculty and our students, will be regularized: (1) as part of our ongoing work around continuous improvement and pursuit of excellence in programming and the student experience; (2) at the time this specific tuition increase occurs (should it occur), when we will involve the student stakeholder group in the planning and execution phases to ensure the initiatives and our students’

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needs and wants as identified remain in alignment at the time of implementation and delivery. Finally, more generally, the question of how best to align our program delivery with the best outcomes for students and our delivering the highest quality programming will remain an active topic of discussion in our regular and ongoing discussions between the Faculty and our student body.

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

MEng students at the University of Alberta view the program as a means of improving their competitiveness in the non-academic workforce. Indeed, many domestic students hold positions in an engineering-related field while completing the program. This is in contrast to thesis-based graduate students in the Faculty of Engineering, who receive one-to-one intensive training from faculty members as thesis mentors to prepare their research and project management skills for academic and non-academic careers. The needs of the MEng students, therefore, differ from those of thesis-based graduate students.

Currently, both MEng and thesis-based students share resources at the graduate level. However, with an increasing number of MEng students enrolled in the last four years (Table 11), management of the MEng program has become increasingly challenging with shared resources no longer able to support the growing number of students.

The quality of the MEng program depends on the continuous alignment of course content with current practice, student interaction with industry, and development of practical knowledge and skills. Addressing the specific needs of the MEng students requires the addition of specialized resources dedicated to meeting the unique needs of this student group, which is only possible with an increase in tuition. We believe that the improvements made possible by this increase will result in the training of highly-skilled, specialized engineers that will lead Alberta's engineering community.

ANTICIPATED REVENUE IMPACT

Given that the ETI will be applied to students admitted in Fall 2022 or later, the expected revenues will increase over two years, **reaching a steady-state in 2023-2024.**

The anticipated revenue from the ETI is summarized in Table 3. Revenue is calculated by multiplying the projected number of students as full-load equivalents (FLE; Table 12) by the ETI per course (Table 1) and by the estimated number of courses for a full program load (Table 4).

Table 3. Anticipated revenue.

Program Year	2022-2023	2023-2024
First	\$ 76,023	\$ 76,023
Second	-	\$ 67,576
Total	\$ 76,023	\$ 143,599

*Represents steady-state

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Table 4. Estimated number of engineering courses for full program load by academic year.

Program Year	2022-2023	2023-2024
First	10	10
Second		10
Total	10	20

INVESTMENTS IN PROGRAM QUALITY

The additional revenue raised through the ETI will be used to fund specific initiatives in each of the five improvement areas identified through student consultations. Proposed investments are detailed as follows:

MEng PROGRAM COORDINATOR

The divergent (and sometimes competing) goals of MEng and MSc students, together with the growing number of MEng students, has made coordinating both graduate programs using shared resources challenging. To address this gap, ETI revenue will be used to support a dedicated MEng Program Coordinator. The MEng Program Coordinator will liaise with the Associate Chairs (Graduate) and MEng Advisors in the departments, acting as a primary point-of-contact and providing **effective communication** (ranked 3rd) between MEng students and the Faculty of Engineering. The MEng Program Coordinator will also support the **modernization of course content** (ranked 1st) by soliciting group and capstone projects from industry, recruiting guest lecturers and speakers, assisting instructors with the packaging of new course material, and coordinating capstone projects.

A minimum of 30% of the MEng Program Coordinator's time will be spent **increasing interaction with industry** (ranked 2nd) by organizing networking events, recruiting project judges from industry, and assisting students with identifying suitable industrial capstone project supervisors if needed.

This investment is summarized in Table 5 and will include:

- A permanent, half-time MEng Program Coordinator position beginning half-way through the first fiscal year. This is expected to cost \$ 35,000 per year plus benefits.
- Dedicated funds for event planning and course development materials. This is estimated to cost \$80 per domestic student per year (as per FLE projections in Table 12). Events may include a forum for student capstone project presentations and networking mixers with current students and program alumni. Events will be hosted at the University of Alberta campus using event space available in the Donadeo Innovation Centre for Engineering.

Table 5. Anticipated expenses for MEng Program Coordinator.

	2022-2023	2023-2024
MEng Program Coordinator*	\$ 22,225	\$ 44,450
Event Planning and Materials	\$ 3,600	\$ 6,800

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Total	\$ 28,825	\$ 51,250
*Includes benefits.		
INCREASING TEACHING ASSISTANTS		
<p>Industry is constantly advancing, and ensuring that course content remains aligned with real-world practice has become challenging for instructors due to a lack of dedicated resources and support. Increasing opportunities for MEng students to practically apply engineering concepts will require teaching assistants to support instructors with the preparation, delivery, and assessment of such activities. Teaching assistants will be involved with the modernization of course content (ranked 1st) by compiling and preparing background and supplementary materials as well as assisting students with questions about course material and activities. Teaching assistants will also be responsible for assisting MEng students with completion and assessment of their capstone projects and will assist instructors with online delivery (ranked 4th).</p> <p>Resources required to increase the number of TAs are summarized in Table 6 and include:</p> <ul style="list-style-type: none"> 16 teaching assistant positions of 3 hours per week (or 8 TA positions <u>each</u> semester). Eight TA positions will begin in the 2022-2023 academic year. At a cost of approximately \$2,270 per TA, the total cost for the additional TA support is expected to be \$21,670. An additional eight TA positions will be added in 2023-2024 to reach steady-state for a total cost of \$ 43,520. 		
Table 6. Anticipated expenses for increasing the number of teaching assistants.		
	2022-2023	2023-2024
Teaching Assistants	\$ 21,760	\$ 43,520
Total	\$ 21,760	\$ 43,520
ONLINE DELIVERY		
<p>Online delivery was a top three priority for over 42.9% of respondents and was a commonly-requested improvement in the open-ended survey responses (Figure 2). With many MEng students working part- or full-time while completing the program, the flexibility offered through online learning is a top priority for many students. To increase online delivery, funds will be used to support AV technicians needed to broadcast, record, and assist instructors with the preparation of high-quality online delivery (ranked 4th) to facilitate remote learning for students.</p> <p>Investments in online delivery are summarized in Table 7 and include:</p> <ul style="list-style-type: none"> Support for online delivery of 20 courses per year. Each course will require approximately 36 hours of online delivery support, including recording or broadcasting lectures and preparing required material. At \$17.50 per hour, AV support is expected to cost \$12,600 per year. 		
Table 7. Anticipated expenses for supporting online delivery.		
	2022-2023	2023-2024
AV Support	\$ 12,600	\$ 12,600
Total	\$ 12,600	\$ 12,600

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FINANCIAL SUPPORT

Over 28.6% of student selected “Bursaries and Scholarships” as one of their top three priorities (Figure 2). The University of Alberta’s commitment to academic excellence has translated into a robust, well-funded pool of scholarships for high-academic performers. Through the ETI, we will be able to achieve our goal of expanding financial opportunities to students for which academic-based scholarships may not be accessible, including students from underrepresented demographics, students with families, or students from lower socioeconomic strata.

Approximately 20% of ETI revenue will be allocated to the development of hybrid awards for MEng students. Awards will require satisfactory academic performance. Eligibility criteria for specific awards will differ, but will include preference for students from underrepresented demographics and students with family obligations. Hybrid awards funded using ETI revenue will be awarded through the University of Alberta’s Registrar’s Office. Investments are detailed in Table 8.

Table 8. Anticipated investment in financial support.

	2022-2023	2023-2024
Hybrid Awards	\$ 15,838	\$ 29,049
Total	\$ 15,838	\$ 29,049

EMERGING INITIATIVES

Students requested that the consultation process be continued beyond the submission of the proposal as a means of communicating their changing priorities to the Faculty of Engineering in the future. As detailed in the “Ongoing Consultation” section on page 10, we are committed to maintaining and enhancing student engagement in decision-making processes. Understanding that the priorities of students may change overtime, we are allocating approximately 5% of the ETI revenue to address emerging priorities of the student body beginning in the 2023-2024 academic year (Table 9). Improvement areas to which these funds will be allocated will be determined based on feedback from student consultations.

Table 9. Anticipated investment for emerging initiatives.

	2022-2023	2023-2024
Emerging Initiatives	-	\$ 7,180
Total	-	\$ 7,180

INVESTMENT SUMMARY: PROGRAM

Recognizing the variability in program FLEs for the MEng program over the last four years (Table 11), we have chosen to invest ETI revenue in scalable initiatives to ensure sustainability. With the exception of the MEng Program Coordinator, all proposed expenses are scalable (Table 10).

A minimum of 26.5 student FLEs are required to support the MEng Program Coordinator at steady-state, which is achievable based on the historical program FLEs of the last four years (Table

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11). Notably, the MEng Program Coordinator, currently part-time, can be easily scaled up if student enrolment increases.

An overview of the proposed investments and expenses are summarized in Table 10.

Table 10. Overview of proposed investments and expenses.

Proposed Expenses	2022-2023	2023-2024*	Per FLE*,†	Percentage*
MEng Program Coordinator	\$ 22,225	\$ 44,450	\$ 523	31.0 %
Event Planning and Materials	\$ 3,600	\$ 6,800	\$ 80	4.7 %
Teaching Assistants	\$ 21,760	\$ 43,520	\$ 512	30.3 %
AV Support	\$ 12,600	\$ 12,600	\$ 148	8.8 %
Hybrid Awards	\$ 15,838	\$ 29,049	\$ 342	20.2 %
Emerging Initiatives	-	\$ 7,180	\$ 84	5.0 %
Total Proposed Expenses	\$ 76,023	\$ 143,599	\$ 1,689	100 %

*Expected steady-state.

†Based on 30-credit load and projected FLEs in Table 12; tuition will be adjusted according to load.

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

The proposed investments are designed to be scalable based on student enrolment. However, excess revenue, if realized, will be allocated as follows:

- 50% of the excess revenue will be used to offset the financial impact of the ETI to students through hybrid awards. This will be in addition to the annual amounts allocated in Table 8.
- The remaining 50% of the excess revenue will be used to support new priorities identified through ongoing student consultations. This is in addition to the annual amounts allocated to emerging priorities in Table 9.

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Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

PROGRAM FLEs

Enrolment of domestic students in the MEng program at the University of Alberta has been variable over the last four academic years (Table 11). *Please note that FLEs provided in the previous version of the proposal included international students.*

Table 11. Program FLEs for domestic MEng students per year.

	2017-2018	2018-2019	2019-2020	2020-2021	Average
Program FLEs	91.1	68.0	67.9	135.2	90.6

PROJECTED FLEs

Projected FLEs (Table 12) are based on the average program FLEs of the last four academic years (Table 11). While the time to complete the MEng program ranges between 9 months to 4 years, FLEs were projected based on an average completion rate of 2 years. An attrition rate of 5 students per year (or approximately 10%) was included.

Table 12. Projected FLEs.

Program Year	2022-2023	2023-2024
First	45	45
Second	-	40
Total	45	85

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, into which the program in question ladders, transfer students, overall enrolment, etc.).

This request is being made in coordination with the University of Calgary's Faculty of Engineering, which, through an ETI proposal to the Government of Alberta, also intends to raise its tuition. As such, we do not expect the ETI to impact enrolment in undergraduate engineering programs at other institutions in Alberta.

As discussed previously, enrolment in the MEng program is variable, and the budget has been designed for scalability. While variations in enrolment are anticipated, we do not expect a consistent, sustained depression in the number of MEng students, as tuition at the University of Alberta will remain competitive with comparator programs in western Canada.

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Market Comparables:

- U15 and other Institutions tuition rates for this program.

Tuition for the MEng program at the University of Alberta has been among the most competitive across the country, remaining in the bottom third of all U15 institutions (Figure 3).

The proposed tuition increase for the MEng Engineering degree will keep the University of Alberta's tuition affordable and accessible in comparison with other similarly-rated programs. With the ETI, the MEng program will remain in the bottom 50% in terms of cost of U15 institutions (Figure 3).

Although tuition for the University of British Columbia would remain lower than the proposed tuition (Figure 3), the cost of living in Vancouver has been estimated to be 24% greater than in Edmonton², with housing prices in Vancouver considered the most unaffordable in North America³.

As discussed previously, the proposed ETI was capped to remain competitive with tuition at the University of Saskatchewan (Table 13)—a key comparator program in western Canada. Estimated tuition for the 2022-2023 academic year for key comparator programs in western Canada are summarized in Table 13. Based on market comparables, the proposed tuition at the University of Alberta is expected to remain competitive within western Canada.

Table 13. Planned tuition increases at key comparator programs.

	2021-2022	ETI (%)	Proposed ETI	Proposed Tuition
University of Alberta	\$ 7,345.20†	23.00 %	\$ 1,689.40†	\$ 9,034.60†
University of Calgary	\$ 8,183.40	9.00 %*	\$ 736.51	\$ 8,919.91
University of Saskatchewan	\$ 8,520.00	5.00 %**	\$ 426.00	\$ 8,946.00

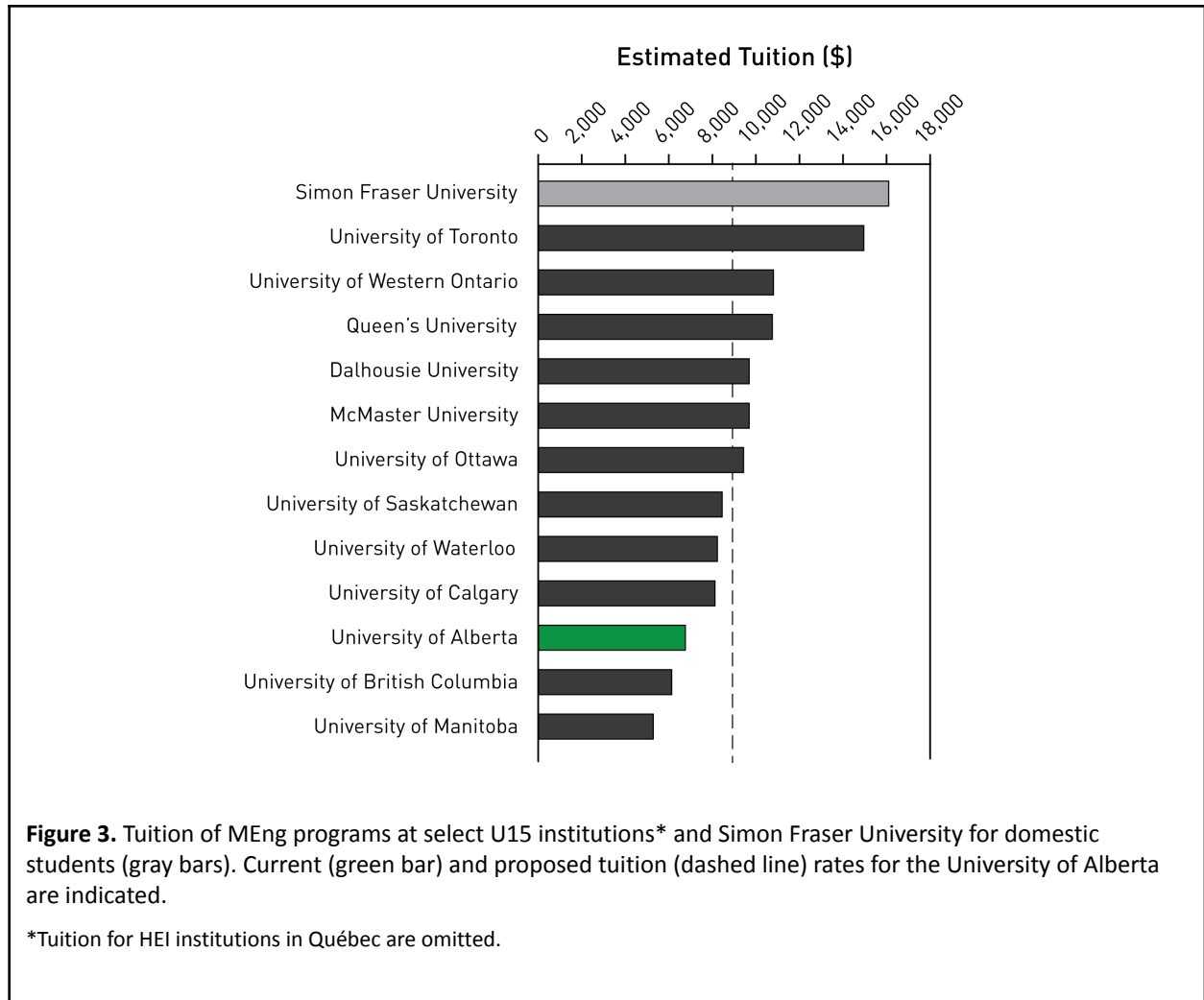
*Based on discussions and may differ from actuals
 **Based on recent history of tuition increases
 †Based on 30 credits; adjusted from previous submission, which was based on 29.7 credits.

² Numbeo.com. 2021. *Cost of Living Comparison between Edmonton and Vancouver*. Numbeo Doo: Belgrade-Zvezdara, Serbia. Accessed on 11 September 2021 from:

https://www.numbeo.com/cost-of-living/compare_cities.jsp?country1=Canada&city1=Edmonton&country2=Canada&city2=Vancouver

³ Blain, C. and Holle, P. 2021. *Demographia International Housing Affordability*. Urban Reform Institute: Houston, Texas; Frontier Centre for Public Policy: Winnipeg, Canada. Available from: <http://demographia.com/dhi.pdf>

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NOTE: Proposers are welcome to attach material if more convenient.

Appendix 3: ETI Proposals

ETI Budget Template Engineering Meng

Proposed Rate 59,034.60 Total cost for 2 yr course based Masters Program
 Increased Revenue 51,689.40

Year of Program	Expected Revenues			
	2022-23		2023-24	
	FLEs	\$	FLEs	\$
Year 1	45	\$ 76,023.00	45	\$ 76,023.00
Year 2			40	\$ 67,576.00
Total	45	\$ 76,023.00	85	\$ 143,599.00

*Domestic enrolment only

tuition rates

MEng course tuition rate CURRENT 734.52 3 credit course rate
 23.00% increase 168.94
 MEng course tuition rate PROPOSED 903.46 3 credit course rate

Noted Tuition Rate was \$7345.20 which is 10 three credit courses at 734.52 per course

Proposed Rate is \$9034.60 for 10 courses or 30 credits

How many courses do students need to take to complete the program =30.5 9 3 credit courses, 1 capstone project at 3 credits and ENGG600 (Ethics) for .5 credits

How many courses/credits do students take in years one and two Calculation done at 5 courses or 15 credits per year (half program in each year)

Steady state on additional tuition revenue in year two

Expense	2022-23		2023-24	
	One-Time	Recurring	One-Time	Recurring
Faculty				
Program Resources		\$ 3,600.00		\$ 6,800.00
Learner Supports and Services		\$ 56,585.00		\$ 100,570.00
Scholarships and Bursaries		\$ 15,838.00		\$ 29,049.00
New Initiatives				\$ 7,180.00
Etc.				
Total		\$ 76,023.00		\$ 143,599.00

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Faculty:

Education

Contact:

Dr. Jennifer Tupper, Dean
 Dr. George Buck, EDPY Chair
 Dr. Doug Gleddie, Associate Dean Graduate

Name of program or specialization(s):

Masters of Counselling Psychology

The change in tuition fees requested:

\$4,287 (course based) and \$4,193 (thesis based) be increased to \$8,574 for both course and thesis students.

Any prior exceptional increases to the program, including the amount of the increase and outcomes achieved (if applicable):

N/A

Information on how the relevant student council (e.g. in the case of a graduate program, the council of the graduate students' association) and students in the affected program have been consulted (including the method of consultation), when these consultations took place, feedback from these consultations, and illustration of how this feedback affected the contents of the proposal:

The Department Chair, the Director of Counselling in Clinical Services, and Associate Dean Graduate Studies actively sought feedback from graduate students in Counselling Psychology to discuss the proposed tuition increase. We worked directly with the effected students because neither the department nor the Faculty have a GSA. There are GSAs in SLIS, Elementary, Secondary, and Education Policy Studies, but these programs are not being considered for an exceptional tuition increase and are very distinct from the Masters of Counselling Psychology.

On **Tuesday, April 20, 2021** a Town Hall was held for Master's students (course and thesis) in Counselling Psychology, moderated by Associate Dean Dr. Doug Gleddie with input from Department Chair Dr. George Buck and Director of Counselling, Dr. Bill Whelton. An overview of the process was

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explained, and most of the time was made available for student input/feedback. Several points were made by the students:

- the current tuition for the two Master's Counselling programs is much lower than competitor programs, and this is what attracted some students to this program;
- concern that a higher cost will privilege those with financial resources;
- the provision of bursaries based on the extra tuition is a good idea as costs are a big factor for students, especially for those with limited means;
- bursaries would be welcome because presently there is little other financial support available to course-based students (most bursaries, scholarships and awards are available only to thesis-based students), and the course-based cohort is larger than the thesis-based program;
- the importance of the Education Clinic needs to be advertised and stressed more, since this is a feature that most other programs do not have, and the Clinic is an outstanding component of the program;
- that graduates are almost assured employment after program completion is another factor to show potential candidates that the program is worth the cost.

A second town hall for Masters of Counselling Psychology course and thesis based students was held on **Friday, September 17, 2021** moderated by Department Chair, Dr. George Buck, Faculty Dean, Dr. Jennifer Tupper & Clinic Co-Director, Dr. Rebecca Hudson-Breen.

An overview of the process was explained to the students, and most of the time was made available for student input/feedback. The students raised the following points:

- they understood the rationale for the tuition increase given the quality of the program and comparator costs. One student noted that an on-line equivalent program she had looked into charged \$45,000 / yr and required students to find their own practicum placements.
- The students expressed the importance of continuing to facilitate practicum placements and supervision. They did not want to have to do this on their own as happens in similar programs across the country.
- The students expressed concerns about access and advocated for bursaries to be made available on a needs basis.
- The students expressed the value of the Education Clinic and understood the cost required to ensure appropriate technology was available to them for on-line and telehealth client work.
- The students expressed that there be an investment in pre-application support as they struggled to have their questions answered in advance of applying to the program.
- The students requested greater transparency of program requirements and sequence through easily accessible information.
- The students expressed that greater variety in elective courses be made available to them.

Both town halls were followed by the preparation of a Google form, which was distributed to all current Master's students in Counselling Psychology. Three responses were received, in spite of a reminder and an extension to receive input. One response was a simple "yes", and it is not clear what that refers to. Another was lengthy, generally supporting the idea of higher tuition, but criticizing the

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one-shot increase and the magnitude of the increase. The third response also indicated support and suggested 1) greater transparency for applicants specific to program requirements, course offerings, and sequencing of courses & practicums; and 2) greater course offerings for course-based students in their second year to fulfill the required option.

It was also communicated to students that if they preferred they could provide feedback directly to the Chair, the Associate Dean or the Director of Counselling, and such feedback would be treated as an anonymous input. No further feedback was received from students via email.

Overall, given that the Masters of Counselling Psychology admits a small number of students each year, we were pleased with the engagement of students in the process and their overall support for the exceptional tuition increase. In their feedback they confirmed their knowledge that the program is much less expensive than comparator programs. While students recognize the importance of increasing the tuition, some are concerned with the speed and magnitude of the increase, but they did recognize that tuition has been low in comparison to similar programs at peer institutions, that operational costs for the program with relatively small numbers of students enrolled were considerable, and that the program was highly competitive to get into. They also understood that in Alberta, completion of a Masters of Counselling Psychology allows students to attain a professional designation through registration in the College of Alberta Psychologists. This is not common in most provinces where a PhD is required for registration as a psychologist.

Students understood that the proposed increase would allow the Faculty to improve the quality of the program while still maintaining a tuition rate in alignment with program in other Canadian schools. A lower cost of living for students in Edmonton compared to Vancouver, Montreal, Toronto, and Calgary, and the existence of Education Clinical Services provides the program with a competitive advantage while keeping overall costs to students manageable.

In addition to soliciting feedback from students, a webpage was created to provide students with easy access to information:

<https://www.ualberta.ca/education/programs/proposed-tuition-increases.html>

A plan for additional revenue which:

- identifies the anticipated revenue impact,
- outlines all one-time and annual ongoing investments of all anticipated additional revenues for an amount of years which corresponds with the program length, and
- identifies the categories of program quality investments towards which these investments will be allocated.

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On average, there are approximately 10 students admitted into the Masters of Counselling Psychology program each year. Because it is a two-year program, the anticipated revenue impact for the Faculty is modest overall, with an increase of approximately \$42,870 in the first year, and \$85,740 in each following year.

The additional revenue will enable the Faculty of Education to:

- allow access to up-to-date psychological testing materials (these range in cost but are on average **\$2000** per kit).
- allow the Faculty to continue facilitating practicum placements for students with external organizations and supervising practicum placements in Education Clinical Services (average annual cost **\$50,000**). Students have expressed that they see this as a critical support. They do not want to find their own placements.
- support costs associated with student access to the OWL platform for virtual counselling (**\$5000** annual maintenance fee and \$15,000 initial cost to purchase). This will be a new platform made possible through the ETI.
- provide access for students to other appropriate technology for work integrated learning in clinical settings (ie: iPads).
- continue to attract and retain high quality practicum placements with excellent supervisors (supervisors no longer receive honoraria, but the Faculty hosts an annual professional development day and appreciation dinner (annual cost of **\$20,000**).
- Support the creation of entrance bursaries for incoming Master's students in Counselling Psychology (5 bursaries at \$1000 each / **\$5000** annually).
- Support the creation of a needs-based entrance bursary for Master's students in Counselling Psychology (3 bursaries at \$2,000 each / **\$6000** annually).
- Offering an additional elective in year two of the program (**\$12,000**)

A summary of quality investments to be made with additional revenues and a description of how these investments will enhance program quality:

The Masters of Counselling Psychology program is highly regarded across the country. In order to maintain and strengthen the student experience within the program, an extraordinary tuition increase is required. Because of the clinical nature of the program, accreditation standards that include an appropriate faculty compliment, the commitment to clinical practicums, and work-integrated learning, it is a high cost program low enrolled program. Investments of additional revenue were noted previously but include:

- Increased investment in up-to-date psychological testing materials for greater student access
- Purchase and maintenance of OWL
- Investment in up-to date technology to support students in their clinical placements
- Access to Education Clinical Services as a work-integrated learning sight
- Creation of entrance and needs based bursaries for newly admitted students
- Attracting and retaining high quality external practicum placements
- Continued facilitation of external practicum placements for students
- Offering an additional elective in year two of the course-based program.

EXCEPTIONAL TUITION INCREASE PROPOSALS

Projections of how many full-load equivalent (FLE) students will be affected based on historical enrolment levels. Projections must include:

- program FLE figures for each of the past four academic years, and
- new intake FLE figures for each of the past four academic years.

Program FLE Figures:

2019-2020: 6 thesis students; 11 course-based students

2018-2019: 4 thesis students; 11 course-based students

2017-2018: 8 thesis students; 10 course-based students

2016-2017: 10 thesis students; 10 course-based students

New Intake FLE Figures:

2020-21: 2 thesis students; 9 course-based students

2019-20: 4 thesis students; 5 course-based students

2018-19: 2 thesis students; 6 course-based students

2017-18: 1 thesis students; 4 course-based students

Any potential institution-specific and system-wide impacts of the adjustment (e.g., impacts on similar approved programs of study at other institutions, programs into which the program in question ladders, transfer students, overall enrolment, etc.).

None

Market Comparables:

- U15 and other Institutions tuition rates for this program.

Market comparators

Ranking*	Institution	2021/22 Tuition
4	University of Calgary	\$10,765.46
6	McGill University	\$10,211.37
1 (tie)	University of Toronto	\$10,070.00

EXCEPTIONAL TUITION INCREASE PROPOSALS

7	Western University	\$8,671.00
1 (tie)	UBC	\$8,203.17
-	Athabasca University	\$7,738.18**
3	University of Alberta	\$4,287.00
* based on Maclean's best education program rankings 2021		
** three-year program		

NOTE: Proposers are welcome to attach material if more convenient.

ETI Budget Template MEd Psychology Counselling
2 year program

Proposed Rate \$8,574.00
 Increased Revenue \$4,288.00

Expected Revenues				
Year of Program	2022-23		2023-24	
	FLEs	\$	FLEs	\$
Year 1	10	\$42,880.00	10	\$42,880.00
Year 2			10	\$42,880.00
Year 3				
Year 4				
Total	10	\$42,880.00	20	\$85,760.00

*Domestic enrolment only

In year 1 only 30% of the courses are Engineering courses 70% of the courses are taken in Science and Arts. Year 2 is estim

Expense	2022-23		2023-24	
	One-Time	Recurring	One-Time	Recurring
Faculty				
Program Resources	15,000.00	5,000.00		5,000.00
Learner Supports and Services		22,000.00		22,000.00
Scholarships and Bursaries		11,000.00		11,000.00
Faciliated Practicum Placements		50,000.00		50,000.00
Total	15,000.00	\$88,000.00	0	\$88,000.00