

Comprehensive Institutional Plan

2018 – 2021



BANFF
CENTRE
FOR ARTS AND
CREATIVITY



Cover image:

Summer Artist in Residence,
Photo by Gabriella Gut.

Banff Centre campus.

Photo by Donald Lee.

Banff Centre for Arts and Creativity

Comprehensive
Institutional Plan

2018-2021



Elisa Rasmussen, Fleck Fellow Artist.
Photo by Brittany Lucas.

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Note to Reader

Board of Governors of The Banff Centre (operating as “Banff Centre for Arts and Creativity”, “Banff Centre” or “the Centre”) is a corporation that operates under the Post-Secondary Learning Act (Alberta).



Blue Rodeo Amphitheatre Concert.
Photo by Donald Lee.

Executive Summary

Banff Centre for Arts and Creativity celebrates its 85th year in 2018, holding a proud place as a post-secondary institution like none other in the province, the country – or the world. Banff Centre was born during the Great Depression with an extraordinary vision, inspired by Alberta’s entrepreneurial spirit, to develop artistic and creative potential in talented artists from Alberta, Canada, and around the world and it stays true to that mission today.

Through the ongoing support of the Ministry of Advanced Education and the Government of Alberta, Banff Centre continues to be Canada’s largest post-graduate and multi-disciplinary arts and leadership institute for performing artists, visual artists, writers, film and new media practitioners, Indigenous artists, and leaders from across Canada and around the globe, as well as the many audiences who engage with these artists and leaders. Banff Centre programming has impact on a provincial, national, and global scale, positioning Alberta in a key leadership role in the development of a strong and vibrant Canadian cultural sector.

Banff Centre’s breathtaking campus on Treaty 7 territory in Banff National Park attracts the best and brightest minds to go beyond their traditional experience as faculty and students, to become mentors and practitioners, who together strive to contribute to our province’s social, economic, and cultural fabric. As a place of peaceful gathering for Indigenous people for centuries, our continued and expanding work supporting Indigenous artists, leaders, and their communities demonstrates a commitment and track record of bringing significant value to Albertans and all Canadians.

Not unlike our province and our country, Banff Centre stands at a crossroads in the 21st century. Now, more than ever before in a complex, interconnected and rapidly changing world, it has become clear that our province’s future depends on the actions that it takes today – and most importantly, how it chooses to invest in its people. Provincially, the importance of access to high-quality education has been emphasized as key in shaping the success of Alberta’s future. In response to this, Banff Centre released a five-year Strategic Plan in 2016 titled *The Creative Voice* that outlined six priority initiatives¹ that will prepare Albertans for lifelong success through education, training, professional development, and convening opportunities so they can contribute to building a diversified economy and vibrant, healthy communities.

Banff Centre sits within Alberta’s post-secondary system at a unique place in the continuum of learning (and professional development) for both emerging and established artists and leaders. Educationally, most Banff Centre programming is comparable to graduate and post-graduate levels of study – and on the cutting edge of new models of program delivery. Banff Centre focuses on providing world-class learning opportunities and delivering what is missing in the educational landscape of Canada and Alberta: helping artists and leaders move from theory to applied knowledge/skills, giving them a place to experiment (often requiring innovation), and even fail in a safe and supportive environment.

With continuing external economic challenges, efficient operations through cost controls – while remaining impactful – will be Banff Centre’s recurring theme during the period outlined in this CIP. Program development and delivery at Banff Centre will continue to evolve in accordance with *The Creative Voice* and the Government of Alberta’s principles and priorities.

¹ The six priority initiatives are: (1) A commitment to advancing artistic learning; (2) Banff Centre as a cultural destination; (3) A centre of excellence for Indigenous programs; (4) A destination for creativity in leadership and conferences; (5) A creative home on sacred and protected land; and (6) An adaptive and resilient organization.

In particular, Banff Centre's priorities recognize the Ministry of Advanced Education's:

- a) commitment to ensuring access to an affordable, high-quality adult education system that is accountable and coordinated; and
- b) support of the Government of Alberta's strategic priorities in a number of areas, including implementation of the principles and objectives of the *United Nations Declaration on the Rights of Indigenous Peoples*; climate change; review of agencies, boards and commissions, sexual violence prevention, student mental health initiatives; and public sector transparency.

In this year's CIP, Banff Centre reiterates its commitment to achieving the following outcomes:

- Providing practical, relevant, creative learning platforms for underrepresented learners, including Indigenous peoples and others;
- Growth in positive impact on participants, as could be evidenced by participant awards and recognition, participants in positions of leadership or teaching, and participants who receive their principal source of income through practicing their art or teaching;
- Coordinating, collaborating, and partnering with other post-secondary institutions and community organizations (the goal is not to duplicate but to complement and augment); and
- Impacting culture and quality of life in the Bow Valley and Alberta through Banff Centre arts, leadership, and community outreach (or extension) programming.

Like the arts and culture that surrounds us, Banff Centre will continually evolve in order to remain relevant and ensure optimal public value as a post-secondary institution, and as a prominent global player in arts, culture, and creativity.

Building on a proven legacy of programmatic excellence, we look forward to partnering with the Ministry of Advanced Education in showcasing Banff Centre for Arts and Creativity, and the Province of Alberta, as the world's best place to learn, be challenged, and make a difference.

Accountability Statement

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



David T. Weyant, Q.C.
Chair, Board of Governors
Banff Centre for Arts and Creativity



Geneva Sills, Dark Arts photography
resident. Photo by Brittany Lucas

Institutional Context

A key part in the strength and diversity of Alberta's adult learning system...

Banff Centre for Arts and Creativity is unlike any other post-secondary institution in Alberta, Canada, or the world. Celebrating its 85th year in 2018, it began as a place of lifelong learning and professional development in the arts and later, leadership capacity building was introduced.

Banff Centre's uniqueness comes from its methods of program delivery. Every year, more than 3,500 artists and leaders come to immerse themselves in an intensive learning environment, where they realize the power of interdisciplinary work, develop professional networks that last a lifetime, and enhance skills in their respective disciplines under the guidance of world-renowned faculty.

As Alberta continues to look for ways to diversify its economy and become a true innovation hub for the country, Banff Centre's programming in arts and leadership has a track record of empowering, inspiring, and pushing the best and brightest minds to make a lasting impact in their communities – throughout Alberta and Canada, as well as on the global stage.

Mandate

(as approved by the Minister of Advanced Education on January 8, 2009)

The Banff Centre is a public, board-governed, specialized Arts and Culture Institution operating under the authority of the *Post-secondary Learning Act* of the Province of Alberta. The Banff Centre provides non-parchment programs in arts and creativity, leadership development, mountain culture and the environment.

As a specialized Arts and Culture Institution, drawing participants from Alberta, across Canada and globally, The Banff Centre is Alberta's nationally and internationally renowned centre of excellence in creativity and the arts. The Banff Centre's core area of specialization is the Arts, offered at the professional, post-graduate level. Programs are characterized by applied research, independent study, creation, collaboration, production, performance and dissemination of new work. Arts programs are offered in a range of Performing, Visual and Literary Arts including, but not limited to: Music, Audio Engineering, Theatre Production and Design, Dance, Opera, Aboriginal Arts, Painting, Digital Film and New Media, Photography, Ceramics, Printmaking, Sculpture, Poetry, Narrative and the Spoken Word.

As an organization specializing in creativity, The Banff Centre embraces innovation in all its disciplines. Banff Centre programs draw on the multidisciplinary strengths of the peer creative community which distinguishes it as a centre of excellence in Alberta, Canada and the world.

As with the Arts, the balance of program areas at The Banff Centre focuses on creative approaches. Leadership Development offers innovative programs drawn from arts disciplines and the natural environment which support the development of leaders in Aboriginal communities, and in the public, private and social sectors. Programming in Mountain Culture and the Environment fosters the development of creative solutions to global environmental and sustainability concerns, through programs and symposia that explore issues relating to mountain areas and communities in Alberta, Canada and internationally. Mountain Culture programs utilize the arts, for example writing, film and photography, to explore mankind's relationship with the world's mountain places.

The Banff Centre also conducts applied research and fosters innovation in a variety of program areas, both independently and in partnership with other institutions and the private sector. The primary delivery mechanism for programs at The Banff Centre is through on-site programs, summits, think tanks and conferences supported by a variety of services including the Library and Archives with its specialty fine arts collections. Participants are also provided with room and board, medical and counseling services, and recreational facilities and programs.

The Banff Centre partners with other post-secondary institutions, cultural organizations and the private sector. The Banff Centre offers a retreat venue for educational and professional development-focused conferences, many of which are enhanced by access to the Centre's programming expertise. The Banff Centre provides cultural, educational and recreational resources to our participants, as well as to our employees, the Bow Valley and Alberta. By providing diverse cultural and learning opportunities for Albertans and others, the Centre enriches and advances the quality of life in the local community and throughout Alberta.

The Banff Centre also offers a dynamic international learning environment contributing to building careers and skills in the arts and across all sectors, developing leaders for the Alberta economy and Alberta's aboriginal communities. The Banff Centre develops leaders for cultural industries throughout the world. Through the dissemination of creative ideas and new work, The Banff Centre ensures that its innovative programs contribute to building the knowledge economy and to the development of culturally vibrant communities.

Mission (as adopted by Board of Governors in June 2016)

Banff Centre exists to inspire artists and leaders to make their unique contribution to society. We aspire to be the global leader in arts, culture, and creativity.

Vision (as adopted by Board of Governors in June 2016)

Human potential is realized at Banff Centre. As a unique creative and learning experience, we curate innovative programs that develop artists and leaders, inspiring them to conceive and create powerful works and ideas that are shared with the world.

Banff Centre is a catalyst for knowledge and creativity through the power of our unique environment and facilities in the Canadian Rocky Mountains, our rich learning opportunities, cross-disciplinary and cross-sectoral interactions, outreach activities, and performances for the public.

Consultation Process

Aligning Banff Centre's Strategic Plan with the Comprehensive Institutional Plan

The content in Banff Centre's CIP builds on the five-year strategic plan (2016-2021), *The Creative Voice*. This strategic plan was developed after extensive internal and external consultations aimed at focusing the institution on its founding mission as a place of advanced, immersive, lifelong learning in the arts and in leadership.

Internal consultations

In 2016/17, Banff Centre's executive team worked in tandem with close to 40 staff members, representing the three main business areas of arts, leadership, and educational and professional development conferences, together with a committee of the Board of Governors, to begin developing specific goals and objectives for the institution, paired with actions that would be undertaken over the course of the five-year plan. Throughout this evaluation, visioning, and strategy development process, all Banff Centre staff were given an opportunity for input and feedback, during both regular staff meetings and smaller breakout sessions.

Upon completion of the strategic plan in 2016/17, a series of six all-staff forums were organized where the new mission and vision were reviewed, video and printed presentations were made about the updated brand and visual identity for Banff Centre, and key messages were discussed.

External consultations

Another significant part of the consultation process in the development of the strategic plan was to reach out, listen to, and seek feedback from Banff Centre's external stakeholders and thought leaders in the arts education and leadership development sectors. This included local decision-makers, prominent thought leaders in the Indigenous space in Canada, arts advocates and philanthropists, and other corporate and community leaders. Having developed many of these relationships over the course of the Centre's 85-year history, these stakeholders and thought leaders provided invaluable input into the development of the goals and objectives of the institution identified in the plan.

Adult learning system consultation and collaboration

Given its unique role in providing quality advanced training and education in the arts and culture sector, Banff Centre works beyond the Alberta adult learning system. Whether it is the Art Gallery of Alberta in Edmonton or Theatre Calgary, the Centre acknowledges throughout the CIP that success in its artistic programming relies on harnessing the creative potential of the creative sector as a whole, ensuring that advanced level training responds to the needs and direction of the sector.

The Centre is also intent on expanding consultative collaboration with other members of the adult learning system, particularly joint efforts that will enhance the development of employable skills and talent for the Province's growing cultural and creative sector, and on addressing specific needs impacting both Indigenous and non-Indigenous communities across the Province. The CIP outlines these as specific priority initiatives and aims to provide updates in subsequent annual reports and CIPs.

Internal approval process of CIP

Using *The Creative Voice* as the platform, the CIP development and approval process began with program staff sharing key programmatic initiatives for 2018-2021 and, in collaboration with the Centre's executive team, aligning those initiatives with the Ministry's vision and principles.

A draft version of the CIP was then approved by the executive team and shared with the Centre's Board of Governors for approval prior to submission to the Ministry.



Artist Studio, Alexander Ferko, *The Evolving Book*. Photo by Rita Taylor.

Goals, Priority Initiatives, and Expected Outcomes

Accessibility

Goals	Priority Initiatives	Expected Outcomes
Seek to maintain, or increase if possible, scholarship levels for all learners with financial need.	A robust offering of financial assistance is available for both arts and leadership participants.	Adult learners are able to attend Banff Centre programs at current or increased levels.
	Cost is not a barrier to attending arts or arts training programs.	Financial support is provided to practicums and participants, significantly subsidizing or completely covering the costs of tuition, housing, and meals. 60-70% of arts program participants receive full or partial subsidy for their participation in both short and longer term programs.
Banff Centre is a place for advanced-level, lifelong learning that is accessible to all qualified learners, including underrepresented learners.	Seek to maintain program offerings supporting emerging and established Indigenous artists and leaders, while considering strategic growth through the establishment of an Indigenous Centre of Excellence, as identified in Banff Centre's five-year strategic plan, <i>The Creative Voice</i> .	An increased number of Indigenous Arts and Leadership participants benefit from programs and can contribute to the quality of life, social, cultural and economic well-being of Alberta and Canada. <ul style="list-style-type: none">• Launch four additional open enrolment Indigenous Leadership programs over the next three years, in addition to the current suite of programs.• Current level of Indigenous Arts and Leadership program offerings are maintained, and where possible, increased over time.
	Support and promote the work of artists with disabilities, while exploring ways to include their work in the art ecosystem in conjunction with national partners such as the Canada Council for the Arts.	An increased number of works by differently abled artists receive exposure and recognition. <ul style="list-style-type: none">• Continued increase in program options for artists with disabilities.

Significant changes from the 2017-2020 CIP appear in bold.

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre's arts and leadership programs continue to serve the lifelong learning goals of Albertans and Canadians while often adding complementary value to the foundational skills taught by other post-secondary institutions within the system. The offerings create honed and practical competencies for continued development which are attuned to increased skills and successful careers over the short and long term.</p>	<p>Work closely with industry and post-secondary partners to assess gaps in skills and training for Alberta's growing cultural and creative industries, and, subject to potential funding opportunities and capacity to deliver, respond with industry-relevant practicum programs.</p>	<p>An increased number of practicum trained artists and leaders are prepared for entering the workforce.</p> <ul style="list-style-type: none"> • Increase in the number of practicum training opportunities.
	<p>Work closely with post-secondary partners in Alberta to help strengthen the learning pathway for emerging and established artists from this province.</p>	<p>An increased number of Alberta-based artists receive training, mentoring, and other professional development opportunities from high-calibre faculty, together with other national and international artists.</p> <ul style="list-style-type: none"> • Increase in the number of applicants and accepted applicants from Alberta. • Full enrolment in every program. • Ratio of high-calibre faculty to participants is maintained at 1:25. • <i>Note: references in this document to the increase in (and impact for) Alberta participants is directed to the requirements of the Government of Alberta. Banff Centre's mandate also focuses on benefiting participants from across Canada and the globe. Banff Centre's Annual Report and other documents should be referred to by readers to better understand the impact Banff Centre programming has on a national and global scale and its value in positioning Alberta as a strong and diverse province with a creative and innovative economy.</i>

Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre's public events integrate arts programming presentations, touring presentations, and Canadian performing arts companies, performances, and festivals. These events expose audiences to new cultural experiences, accessible through a rich audience experience.</p>	<p>Continue the evolution of the <i>Banff International String Quartet Competition</i> (BISQC) and the summer programming to provide unique cultural learning experiences for audiences of all ages.</p> <p>Continue the <i>Banff Centre Mountain Film Book Festival</i> with over 21,000 festival attendees during the nine day event and the World Tour that presents to a worldwide audience of 550,000 in 550 locations in over 40 countries.</p>	<p><i>Banff Centre's Presenting Program</i> attracts increased numbers of visitors from the Bow Valley, Alberta, and around the world, broadening Albertan attendees' national and international exposure and contributing to the support and development of Alberta and Canada's knowledge and creative economy. Increased attendance, engagement, and deeper community commitment from Bow Valley residents and Albertans overall, making the Banff campus a welcoming educational and leading cultural destination.</p>
	<p>Refine the presenting program strategy in 2018/19 based on consultation with the community and other relevant stakeholders to ensure that all events add:</p> <ul style="list-style-type: none"> • educational value to artistic programming (e.g., offer presenting opportunities that better align with program goals); or • value to the institution by: <ul style="list-style-type: none"> (1) serving a particular interest (e.g., supporting Banff Centre alumni through performance opportunities); or (2) advancing the strategic goal of becoming a leading Canadian cultural destination showcasing Alberta's value and impact in the education and cultural landscape. 	<p>Produce and launch a new <i>Banff Centre Presenting Program</i> in 2019/20, that includes:</p> <ul style="list-style-type: none"> • showcasing an Indigenous Arts series; performers from Arts programs, including residency mainstage performance opportunities; Arts programming faculty and presenting program talent in an interview series; and • partnering with provincial and national performing arts festivals and organizations.

Significant changes from the 2017-2020 CIP appear in bold.

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre is a respectful, safe and healthy campus for work, learning, creativity, innovation, study, and campus community life.</p>	<p>Continue to offer the programs and initiatives that were launched in 2016-17 designed to ensure a healthy culture, increase awareness of sexual violence and harassment issues, reduction in stigma surrounding sexual violence, and a supported experience.</p> <p>Continued adherence to Board approved policy – <i>Response to and Prevention of Sexual Violence</i> (with near 100% staff attendance at anti-harassment training in 2017/18).</p>	<p>Continuing to expand and be part of the Community prevention of, and response to harassment and sexual violence.</p> <p>Increased proactive response and accountability in addressing allegations of harassment and sexual violence.</p> <p>Increased support for parties involved in investigations.</p>
<p>Banff Centre provides participant-focused, relevant mental health support.</p>	<p>Continue to research and develop mental health and wellness programs for participants, supported by the three years of funding provided through the Government of Alberta's Post-Secondary Student Mental Health Grant. The programs and training in design are supplementary to one-on-one appointments, providing tools for self-management, focused on inclusivity and stigma reduction, and focused on emergency and crisis management.</p> <p>Conduct regular workshops and learning sessions for participants and staff on preventative mental health and wellness strategies, including Mental Health First Aid training.</p>	<p>Participants positively assess the mental health and well-being support available to them during their stay.</p>

Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes
	Partner with Alberta Health Services in the Bow Valley to connect participants with additional resources and programs available in the community.	
Language is not a barrier to participants wishing to access Banff Centre's programming and events in either of Canada's official languages.	<p>Continue to develop:</p> <ul style="list-style-type: none"> • bilingual communications/branding; • opportunities to apply to programs in either of Canada's official languages; • alumni engagement and events to expand the base of French speaking participants and faculty; and • increased access to faculty with capacity in either of Canada's official languages. 	Increased number of programs and events with reduced language barriers.

Affordability

Goals	Priority Initiatives	Expected Outcomes
Cost is not a major barrier to the majority of participants wishing to access Banff Centre's arts and leadership programming.	Consider strategic opportunities to increase delivery of leadership programming directly in Indigenous communities to remove the barrier of travel costs (subject to potential funding and capacity to deliver).	<p>An increased empowerment of leadership in the region's Indigenous communities through greater access to training delivered offsite.</p> <p>An increase in the number and location of offsite, custom offerings to Indigenous communities.</p>

Significant changes from the 2017-2020 CIP appear in bold.

Goals	Priority Initiatives	Expected Outcomes
	<p>Diversify external (private and public sector) support to help offset tuition and costs for qualified participants in the arts and in leadership.</p>	<p>Increased attendance of Indigenous participants in leadership programs is promoted through financial support and relevant programming.</p> <ul style="list-style-type: none"> • Meet or exceed a target of funding on average of 70% of all required program fees (tuition and on campus meals/accommodation) for Indigenous Leadership program participants. • Ensure 35% of leadership program spaces are reserved for emerging leaders in the non-profit sector, in addition to Indigenous leaders participating in non-Indigenous leadership programs. These participants will have their program costs (tuition, meals and accommodation costs) subsidized at 70%. <p>Programs with no financial barriers continue to be externally supported and widely accessible to Indigenous arts participants.</p> <ul style="list-style-type: none"> • Subsidize 100% of costs for Indigenous Arts participants.
	<p>Ensure ongoing profitability and success in Banff Centre's conference division and other earned revenue streams as well as private sector fundraising efforts to generate non-government revenue that supports Banff Centre's programs for artists and leaders.</p>	<p>Increased revenue assists in creating a more accessible, resilient, and sustainable organization.</p> <ul style="list-style-type: none"> • An increase in earned revenue from both conference/hospitality services and other revenue streams as well as contributed revenue through private sector fundraising.
<p>Seek to maintain, or increase if possible, scholarship levels for all learners with financial need.</p>	<p>A robust offering of financial assistance is available for both arts and leadership participants.</p> <p>Cost is not a barrier to attending arts training programs.</p>	<p>More adult learners are able to attend Banff Centre programs.</p> <p>Financial support is provided to practicums and participants, significantly subsidizing or completely covering the costs of tuition, housing, and meals.</p> <p>60-70% of arts program participants receive full or partial subsidy for their participation in both short and longer term programs.</p>

Quality

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre is a recognized hub and resource for the Albertan post-secondary institutions sector, the province of Alberta, and endorsed as a national and global leader in research, education, and facilitation to implement the Truth and Reconciliation Commission's (TRC's) Calls to Action.</p>	<p>Work closely with private, non-profit, and public sector agencies to assist them in developing and implementing tools to "live into" TRC Recommendations.</p>	<p>An increased regional and national awareness and provision of practical skills related to reconciliation.</p> <ul style="list-style-type: none"> • An increase in the number of private, non-profit, and public sector clients who participate in our facilitated sessions around the TRC Recommendations.
	<p>Where possible, develop new programs that bring together Indigenous and non-Indigenous learners around topics of national importance, including the TRC Recommendations (subject to potential funding and capacity to deliver).</p>	<p>The understanding of all Albertans and Canadians is aligned regarding how the future can be shaped with a healthier national culture.</p> <ul style="list-style-type: none"> • Continued focus on non-Indigenous audiences in the <i>Reconciliation and Right Relations</i> program launched in October 2017 with an expansion to include Indigenous audiences and mixed cohorts by 2019.
	<p>Apply research-based, Indigenous cultural wise practices – utilizing Indigenous values and metaphors – across Banff Centre's full range of Indigenous and non-Indigenous training programs with external private and public support and engagement (including the Government of Canada).</p>	<p>An increased use of Indigenous "wise practices" informs the pedagogy and learning process of non-Indigenous programming, providing a greater knowledge base for a national culture.</p>

Significant changes from the 2017-2020 CIP appear in bold.

Goals	Priority Initiatives	Expected Outcomes
Banff Centre's programming is recognized and measured for its quality at provincial, national, and international levels.	<p>Fully implement the evaluation model launched in 2017 to ensure the understanding of program impact, legacy, and relevance.</p>	<p>A culture of evaluation, learning, and understanding of long term impact and relevance is embedded across Banff Centre.</p> <p>The implementation of a new, effective evaluation mechanism provides feedback from program participants, and a basis for continual program improvement.</p> <ul style="list-style-type: none"> • A new, effective evaluation tool is implemented, and data will be collected and reported in subsequent annual reports.
	<p>Upgrade student registration and alumni portal systems to enhance the quality of participants and alumni – and capture data that can monitor and improve quality of services and programming.</p>	<p>Vendor selected in 2017/18 and implementation of a new system is completed in fall 2019 ensuring participants and alumni relationships are sustained and nurtured, contributing to improved programming and services for future artists and leaders.</p>
	<p>Continue to develop alumni programs and services designed to inspire Banff Centre's global alumni community, enhance the success of Banff Centre, build alma mater pride, and support alumni connections.</p> <p>Celebrate the achievements of Banff Centre alumni through recognition at public events and by publishing stories/profiles across our communication materials.</p> <p>Continue to track the careers of alumni, with regular surveys and questionnaires to monitor employability and other success measures in their respective fields.</p>	<p>Alberta is recognized for its contributions to the success of adult learners and their role in the cultural and leadership industries through the achievements of Banff Centre participants and alumni.</p> <p>Monitoring and reporting on data/questionnaire results in subsequent annual reports will help guide Banff Centre in maintaining consistency or an increase in quality, employability, and other success measures for alumni.</p>

Quality (continued)

Goals	Priority Initiatives	Expected Outcomes
	<p>Banff Centre will evaluate and consider renewing its theatre and other performing arts programming that prepare artists for current and lasting careers.</p> <p>Convene a thought leader summit to assist in determining renewed program design in 2018/19.</p>	<p>An increase in participants in theatre and other performing arts programming that contributes to their employability and provides greater learning opportunities for both audiences and participants.</p>
<p>Banff Centre contributes to a diversified economy by responding to new and emerging digital and media technologies.</p>	<p>Assess how emerging digital and media technologies are influencing current practices across all artistic disciplines and leadership areas.</p>	<p>Opportunities for artists and leaders to integrate emerging technologies into their work are increased by offering more digitally inspired programming.</p>
<p>Banff Centre assesses gaps in learning opportunities for artists and leaders. By often adding complementary value to the foundational skills taught by other post-secondary institutions within the system, Banff Centre responds with relevant, high-quality programming reflecting the life-cycle needs of artists and leaders.</p>	<p>Continue to strengthen the Cultural Leadership program as a core pillar of Banff Centre's leadership program offerings, aimed at educating and developing Alberta's – and Canada's – next generation of leaders for the cultural and creative sectors.</p> <p>Look for strategic growth and additional funding to make any required expansion to programming to ensure that the career life-cycle needs of artists and leaders are met (from development, to refinement, to renewal).</p> <p>Continue to offer the suite of open enrolment programs launched in 2017, including <i>Foundations of Purpose, Creativity and the Craft of Leadership, The Context for Leadership, Reconciliation and Right Relations, and The Aesthetic Advantage</i>.</p>	<p>Maintain full enrolment in Banff Centre's suite of leadership programs, improving the quality of life and employability of Albertans and Canadians throughout the period of suspension of the funding from the Government of Alberta for the Peter Lougheed Leadership Initiative (PLLI) and following the resumption of the funding in 2020/21.</p>

Goals	Priority Initiatives	Expected Outcomes
	<p>Continue to offer at least one open enrolment program targeting specific sectors (such as health care) in 2018.</p>	
	<p>Ensure industry and employer relevance across all artistic programming, including an expanded practicum program to serve the creative industry and media arts such as film, television, virtual reality, digital gaming, music recording, and technical work in lighting and sound.</p>	<p>An increased number of practicum participants and renewed program relevancy in creative industry and media arts programming assists in supporting these industries and their economic well-being in Alberta and Canada.</p> <ul style="list-style-type: none"> • Increase the number of practicum positions. • Develop a new, industry-relevant pedagogical model for the practicum program – with a new revamped program launch in 2019/20. <p>Increased access to technology on campus, including virtual reality and other industry-standard, industry-relevant equipment enables the Centre to play a more significant information sharing role in Alberta's post-secondary sector and help position the province as strong and diverse with a creative and innovative economy.</p>
	<p>Continue to work closely with public and private sector partners to identify investment opportunities aimed at revitalizing the primary learning facilities on Banff Centre's campus, including the Performance and Learning Complex and better addressing the challenging need for affordable staff and practicum housing.</p>	<p>Infrastructure and physical resources are improved and revitalized, providing state-of-the-art learning and performance centered facilities focused on best serving Albertan and Canadian arts and leadership participants and audiences.</p> <p>Material progress towards the revitalization of major parts of Banff Centre's campus, including the Performance and Learning Complex, which is the Centre's number one priority in our capital plan.</p>

Significant changes from the 2017-2020 CIP appear in bold.

Quality (continued)

Goals	Priority Initiatives	Expected Outcomes
	<p>Evaluate, renew, and grow classical music programming that prepares artists for current and lasting careers.</p>	<p>An increased number of participants in classical music programming and opportunities to perform contributes to their employability and provides greater learning opportunities for both audiences and participants.</p> <p>An increase in applicants and participants in classical music programming.</p> <p>Banff Centre's evaluation model measures the relevance and employability of participants within the programs.</p>
<p>As a Canadian centre of excellence in creativity and the arts, Banff Centre is uniquely positioned to play a pivotal role in bridging the current cultural policy gaps and strengthen the ecosystem of public discourse, innovation, and policy study of arts and culture.</p>	<p>Study the opportunity to establish an institute that promotes the advancement of Canadian arts and culture by leading policy research creation, synthesis, and communication to better serve the future of the sector, creative industries, and ensure employer relevance, as well as increased creativity and enterprise in the lives of Canadians.</p>	<p>Research drives informed decision making and understanding regarding the role and value of arts and culture. Program relevancy is strengthened to better serve the creative industries and their economic well-being in Alberta and Canada.</p>

Significant changes from the 2017-2020 CIP appear in bold.

Coordination

Goals	Priority Initiatives	Expected Outcomes
Banff Centre continues to partner with other members of Alberta's adult learning system to increase its efficiency and effectiveness in serving its learners.	Continue partnerships in applied research with the University of Alberta and the University of Calgary, specifically including the annual Banff International Curatorial Institute.	Knowledge gained from joint applied research initiatives strengthens post-secondary curricula in targeted disciplines across the adult learning system in Alberta.
	Continue active participation in the ShareIT shared procurement initiative, leveraging the following programs: End User Computing Hardware, VMWare Licensing, Managed Security Services, and Preferred Cloud Vendor. ShareIT is enabling collaboration and savings amongst the post-secondary institutions and extends to K-12.	Costs and security risks to Banff Centre's Information Technology (IT) infrastructure are reduced through the Centre's ongoing IT partnerships within Alberta's post-secondary system.
	Working in close conjunction with provincial government (Advanced Education, Culture and Tourism, Economic Development and Trade, and Indigenous Relations) and federal government (Canadian Heritage, Indigenous and Northern Affairs, Innovation, Science, and Economic Development), as well as with other post-secondary institutions across Alberta and Canada to strengthen learning opportunities for artists and leaders that are symbiotic with existing programs offered across the learning system.	A learning framework is developed that identifies and incorporates synergies of existing public sector and post-secondary programs.
Establish collaborative, project based relationships with at least three other post-secondary institutions to create new opportunities for learning in Alberta, identifying both opportunities and efficiencies within the overall Campus Alberta system.	Partnering organizations learn from one another and develop complementary offerings.	Identify and frame three partnerships in 2017/18 and execute them in 2018/19. <ul style="list-style-type: none"> • E.g., offer Indigenous Right Relations training to interested post-secondary institution partners.



Peggy Baker Dance in studio.
Photo by Donald Lee.

Appendix A: Financial and Budget Information

In 2015/16, Banff Centre undertook a strategic review of the direction of the organization and adopted a five-year strategic plan (2016-2021) early in 2016/17 that supports a revamped mission and vision for the organization and a renewed focus on the delivery of its mandate as a specialized post-secondary institution. The strategic initiatives set out in the five-year plan are reflected in Banff Centre's most recent fiscal year ended March 31, 2018 and in the operating budget and forecasted revenue and expense presented below. The capital and operating costs associated with deferred maintenance, IT requirements, and essential equipment to be funded with planned debt financing (see Appendix F) have been reflected in the tables below; however, the capital and operating costs associated with the priority projects set out in Appendix F have not been reflected in the tables below until it is determined that the various appropriate sources of funding are available.

Financial and budget information are presented in Tables 1 to 3 below. Table 1 provides a summary of budgeted revenue and expense for 2018/19 and forecasted revenue and expense for 2019/20 and 2020/21. Table 2 provides expense by object (i.e., the nature of expenses) for the same budget and forecast periods. Finally, Table 3 provides a summary of budgeted cash flows for 2018/19 compared to actual cash flows for 2017/18. Financial assumptions are explained in detail below.

Table 1: Consolidated Statement of Expected Revenue and Expense <i>(in thousands of dollars)</i>	Budget 2018/19	Forecast 2019/20	Forecast 2020/21
Revenue			
Government of Alberta grants	\$ 21,812	22,548	25,415
Federal and other government grants	2,608	2,608	2,608
Sales, rentals and services	30,929	32,580	33,886
Tuition and related fees	3,240	3,467	3,703
Donations and other grants	6,834	7,247	6,473
Investment income	3,237	3,457	3,457
Amortization of deferred expended capital contributions	4,208	4,284	4,334
	72,868	76,191	79,876
Expense			
Arts and leadership programming	25,564	27,259	29,672
Institutional support	15,534	16,076	16,475
Facilities operations and related costs	14,633	15,149	15,529
Ancillary operations	17,047	17,667	18,122
	72,778	76,151	79,798
Excess of revenue over expense	\$ 90	40	78

Table 2: Expense by Object <i>(in thousands of dollars)</i>	Budget 2018/19	Forecast 2019/20	Forecast 2020/21
Expense			
Salaries, wages and benefits	\$ 37,697	38,534	39,778
Purchased services	6,068	6,676	7,281
Materials, goods and supplies	5,242	6,194	7,322
Scholarships and financial assistance	4,290	4,721	4,752
Facility operations and maintenance	4,475	4,582	4,691
Utilities	1,957	1,988	2,020
Travel, training and related costs	2,004	2,023	2,208
Rentals and equipment	1,964	2,136	1,994
Marketing and recruitment	1,486	1,531	1,486
Financial costs	855	992	970
Amortization of capital assets	6,740	6,774	7,296
	\$ 72,778	76,151	79,798

Table 3: Budgeted and Actual Cash Flow Statements
(in thousands of dollars)

	Budget 2018/19	Actual 2017/18
Operating Transactions		
Excess of revenue over expense	\$ 90	714
Non-cash items:		
Amortization of capital assets	6,740	6,248
Amortization of deferred expended capital contributions	(4,208)	(4,247)
Change in employee future benefit liabilities	(189)	(189)
Other non-cash adjustments	(4)	19
Change in:		
Accounts and grants receivable	(197)	(410)
Inventories and prepaid expenses	(69)	706
Accounts payable and accrued liabilities	850	(832)
Unearned revenue and deposits	107	-
Deferred contributions	(674)	(4,852)
Cash provided by (used in) operating transactions	2,446	(2,843)
Capital Transactions		
Acquisition of capital assets	(8,961)	(12,569)
Cash applied to capital transactions	(8,961)	(12,569)
Investing Transactions		
Sale (purchases) of long-term investments, net	(3,198)	359
Realized endowment investment earnings, net of distributions	825	1,128
Other realized restricted investment earnings	39	134
Cash provided by (applied to) investing transactions	(2,334)	1,621
Financing Transactions		
Long-term debenture issuance	-	14,000
Proceeds on sale-leaseback transactions	5,790	2,587
Long-term deferred capital contributions received	1,983	2,288
Endowment contributions and transfers	1,519	1,519
Change in demand operating facility	(1,320)	(1,940)
Long-term loan principal repayments	(872)	(90)
Cash provided by financing transactions	7,100	18,364
Increase in cash and cash equivalents	(1,749)	4,573
Cash and cash equivalents, beginning of year	14,459	9,886
Cash and cash equivalents, end of year	\$ 12,710	14,459
Cash and cash equivalents, end of year, is comprised of:		
Cash on hand and demand deposits	\$ 994	994
Money market funds and guaranteed investment certificates	11,716	13,465
	\$ 12,710	14,459

Financial Assumptions

1. Government of Alberta, federal, and other government grants:

Government of Alberta grants include the Advanced Education base operating grant, Peter Lougheed Leadership Initiative (PLLI) funding, Infrastructure Maintenance Program (IMP) funding, and other Alberta grants.

The 2018/19 provincial budget was tabled on March 22, 2018 and included a 2% increase in base operating grants to post-secondary institutions. In the forecast periods, the Advanced Education base operating grant is projected to grow by 2% each year.

During the year ended March 31, 2018, Banff Centre was advised by the Government of Alberta that annual PLLI funding of \$3.5 million would be deferred for three years. As a result, an amended agreement was executed extending the agreement three years and adding the deferred funding to the final three years of the amended agreement. For the three year deferral period starting in fiscal 2017/18, management of Banff Centre decided to address the funding needs of ongoing leadership programming by utilizing unspent PLLI funds from prior years that had originally been earmarked for investment in new and improved leadership programming in 2017/18 and future years.

IMP funding is budgeted at \$2.2 million for 2018/19, increasing by 2% in each forecast period.

Federal and other government grants are assumed to remain at \$2.6 million for the budget and forecast periods.

2. Sales, rentals and services:

Sales, rentals, and services are budgeted to increase by 4% to \$30.9 million in 2018/19 and then are forecasted to increase by 5% in 2019/20 to \$32.6 million and 4% in 2020/21 to \$33.9 million. Increases are derived from budgeted and forecasted increases in conference and hospitality revenue due primarily to the renovation of the Lloyd Hall residence building, which was completed in 2017/18 and has increased capacity and improved the value of the offering. Modest additional increases have also been included in the forecast periods for general price increases and a triennial music competition forecasted to occur in 2019/20.

3. Tuition, investment income, and amortization of capital contributions:

Tuition and related fees for arts and leadership programming are budgeted at \$3.2 million in 2018/19 and are expected to increase by 5% in each forecast period to \$3.5 million in 2019/20 and \$3.7 million in 2020/21.

Investment income includes endowment distribution drawdowns and other investment income. Budgeted endowment distribution drawdowns for 2018/19 are \$3.1 million based on expected investment income distributions and drawdowns of prior year amounts included in deferred contributions. Endowment distribution drawdowns are expected to remain consistent in the forecast periods at \$3.3 million. Other investment income is expected to remain at marginal levels.

Amortization of deferred expended capital contributions is budgeted to be \$4.2 million in 2018/19, increasing marginally in the forecast periods to \$4.3 million.

4. Donations and other grants:

Due to continued economic challenges in Alberta, donations and other grants are not expected to recover fully in the near term to historical levels and are budgeted at \$6.8 million in 2018/19, increasing to \$7.2 million in 2019/20, primarily due to donations for a triennial music competition, then decreasing to \$6.5 million in 2020/21 as certain leadership funding comes to an end or is reduced and related programming is adjusted accordingly.

5. Salaries, wages, and benefits:

Compensation costs have been budgeted to increase 5% in 2018/19 to \$37.7 million, due primarily to fewer vacant positions, increased faculty and other costs supporting programming, costs pursuant to the Collective Agreement, and modest management staff increases.

Compensation costs are expected to increase 2% to \$38.5 million in 2019/20, and then 3% to \$39.8 million in 2020/21 as faculty costs are increased with the resumption of PLLI funding.

6. Other expenses:

Purchased services are budgeted at \$6.1 million in 2018/19 and are expected to increase to \$6.7 million in 2019/20 and \$7.3 million in 2020/21. The expected increases in 2019/20 and 2020/21 are due to increased programming activity and inflation, and with resumed PLLI funding in 2020/21.

Materials, goods, and supplies are budgeted at \$5.2 million in 2018/19 and increase to \$6.2 million and \$7.3 million in 2019/20 and 2020/21, respectively, due to increased conferences and hospitality expenses associated with the revenue increases explained above.

Scholarships and financial assistance are budgeted at \$4.3 million in 2018/19 and are generally expected to increase with tuition and related fees in 2019/20 and 2020/21, but 2019/20 also includes an increase for a triennial music competition not occurring in the other periods presented.

Facility operations and maintenance and utilities are primarily impacted by inflation between the budget and forecast periods. Rentals and equipment in 2020/21 are also impacted by net savings from information technology investments.

Travel, training, and related costs are expected to remain at \$2.0 million in 2018/19 and 2019/20 before increasing to \$2.2 million in 2020/21 in conjunction with resumed PLLI funding.

Marketing and recruitment expenses are expected to remain fairly stable at \$1.5 million for the budget and forecast periods.

Financial costs and amortization are forecasted based on expected capital expenditures and related financing.

Appendix B: Enrolment Plan and Proposed Programming Changes

Banff Centre provides applied experiences with rigorous theoretical foundations – from practicums to individually directed artistic residencies. Banff Centre sits within Alberta’s post-secondary system at a unique place in the continuum of learning (and professional development) for both emerging and more established artists and leaders. What sets Banff Centre apart is not only the quality (and format) of the experiences made possible, but also the integration of artistic and creative practice into all of its training.

Educationally, the focus is on providing world-class learning opportunities and delivering what is missing in the educational landscape of Canada and Alberta – helping artists and leaders move from theory to applied knowledge/skills, giving them a place to experiment (often requiring innovation), and even fail in a safe and supportive environment.

The program offerings are intentionally designed to be intensive learning experiences, characterized by smaller class sizes (typically 22 participants in leadership programs and 16 participants in arts programs). While cognizant of seizing opportunities to increase enrollment, the emphasis on Banff Centre’s growth tends to be more qualitative. It is focused on developing richer experiences for program participants, improving impact for each participant (thereby reinforcing the Centre’s value and contribution as a post-secondary institution), sharing content in accessible ways, and offering high-value public content/performances to the community.

Banff Centre’s Full-time Learning Equivalent enrolment estimates and targets:

2016/17: 428

2017/18: 413

2018/19: 431

2019/20: 440

2020/21: 450

The following Banff Centre program areas continue to expand to reflect Alberta’s and Canada’s growing cultural and creative economies:

Hands-on, practicum training programs

- Banff Centre completed a thorough review of its sought-after practicum training programs in 2017/18 and plans to launch an expanded practicum program in 2019/20. Similar to apprenticeship training with conventional trades, the Centre’s practicum program focuses on skill development in areas that support the performing arts, creative industries, and the arts and culture sector overall.
- The review of the practicum training program also included a concerted effort to consult and collaborate with other relevant partners in the adult learning environment that are engaged in undergraduate/graduate level skills training, in order to realize opportunities that will better prepare Banff Centre practicums for employment in the cultural and creative industries, both in Alberta and beyond.

Indigenous Programs – Arts and Leadership

Banff Centre's legacy of delivering high-calibre programming in both Indigenous Arts and Indigenous Leadership was identified as an area of increased focus in Banff Centre's five-year strategic plan, as they play an important role in building Canada's future as a resilient and diverse nation.

- Banff Centre has expanded Indigenous Arts programming to take place year-round, and has hired a year-round Indigenous Arts Director, Associate Director of Indigenous Arts, and program manager to help support and deliver the increased programming.
- Banff Centre also continues to grow its program offerings in Indigenous Leadership, with a bold five-year expansion strategy. The plan is to launch an additional four open Indigenous Leadership programs over the next three years, to meet demand (in particular, for reconciliation and rights relations programs by government, corporations, schools, and individuals).
- Over the next three years faculty recruitment will intensify, new content development will take place and changing procurement processes will allow for more Indigenous materials, supplies, vendors, and resources at the Centre.

Leadership Programs

- In addition to an expanded offering of Indigenous Leadership programs, Banff Centre will, through 2018/19, continue the rollout of new Leadership programs it launched in 2017.
- The new and expanded suite of programs include the following:
 - The *Cultural Leadership* curriculum was developed in partnership with National Theatre School with exceptional faculty that have helped position the program as Canada's most creative training opportunity for the next generation of Alberta's and Canada's leaders in the arts and culture sector (currently mid-way through the inaugural program stream, with a cohort of 19 diverse leaders from across Canada); and
 - The new suite of open enrolment adult education programs incorporates artistic practice, leadership, and Indigenous values, making them distinct from offerings at other post-secondary institutions. Programs such as *Foundations of Purpose*, *Contextual Intelligence*, and *Leading by Design* offer mid-career Albertans the opportunity to enhance their abilities and careers.

Banff Centre's core programs in Arts

Banff Centre Arts programs exist to develop the work and careers of artists from Alberta, Canada, and around the world through intensive residency-based learning and creation programs that offer rich facilities, both artistic and technical expert mentors, and time and space for transformative reflection and artistic experimentation. The Centre also enables the presentation of works both in progress and fully produced, to audiences from across Alberta and also on tour across Canada and internationally.

The Banff Centre experience for artists is created by a unique combination of an extraordinary natural environment, the history of the Centre as a gathering place for artists from a unique diversity of disciplines and artistic perspectives, strong media and technological support, and the freedom to think, question, and create.

Banff Centre's vision is contemporary, supporting artists at all stages of their career from emerging to established as they advance artistic practice and engage with the world around us. Banff Centre's programs are relevant to all artists working today and embrace changes in the way work is produced and distributed to changing audiences and the new ways culture is consumed.

Renewed Programming

Building on Banff Centre's long history in supporting and developing theatre practice in Canada, Banff Centre will evaluate and renew its theatre and other performing arts programming that prepare artists for current and lasting careers. A thought leader summit to assist in determining renewed program design will be convened in 2018/19.

Appendix C: Research, Applied Research, and Scholarly Activities

Banff Centre's focus has been primarily on applied research in the areas of arts and leadership. The following outlines high-level applied research initiatives in both areas.

Applied research in the Arts

Banff Research in Culture

The *Banff Research in Culture* (BRiC) program is designed for advanced graduate students, postdoctoral students, and junior faculty engaged in advanced theoretic research on themes and topics in culture and now, increasingly, the intersection between culture and community. Participating researchers and artists, architects, and writers must have completed formal training in their discipline and demonstrate a commitment to exhibition, publication, and professional practice.

In 2017-18 BRiC tackled futurism with a program titled *Year 2067*. Also, the *Banff International Curatorial Institute Geologic Time* program explored the effects of human actions on geologic processes, and what is at stake for cultural production.

A key partnership for BRiC continues between Banff Centre and the University of Alberta's Faculty of Arts and Banff Centre also maintains a partnership with the University of Waterloo for the same program.

Culture and Arts Policy Institute

Banff Centre's path forward will be driven by the needs of a growing cultural and creative sector in our province and country.

As Canada's largest post-secondary multi-disciplinary arts and leadership training institute, Banff Centre is uniquely positioned to play a pivotal role in convening cultural leaders to examine and find the answers to the most difficult questions facing Canada and the world. Consequently, Banff Centre is studying the opportunity to establish an institute to lead Canadian arts and culture policy research creation, synthesis, and communication which would serve the creative industry and ensure employer relevance. As a result, Alberta and Canada could be strengthened through the vitality of its cultures with Canadians more connected through creativity and empowered through creative entrepreneurship.

Case studies that strengthen Banff Centre's Indigenous Leadership programs

Expansion of the "wise practices" model is guiding the evolution of Banff Centre's Indigenous Leadership and management programs at Banff Centre, ensuring their relevance and impact in Indigenous communities throughout Alberta and Canada. Work began in 2017 and will continue until 2020.

Banff Centre continues work on a national study of success stories arising from Indigenous communities across the country, and will be incorporating the findings into the Centre's existing "wise practices" model. This work is being led by Banff Centre's Director of Indigenous Leadership programs, Brian Calliou, along with the Nexen Chair in Indigenous Leadership, Dr. John Borrows, and in partnership with the National Consortium for Indigenous Economic Development and the University of Victoria. Dr. Borrows is also the Canada Research Chair in Indigenous Law at the University of Victoria Law School.

Appendix D: Community Outreach and Underrepresented Learners

Community Outreach

Banff Centre's community outreach strategy deepens the understanding of the work it does within the surrounding communities by enhancing a range of entry points for engagement and education. Designed to serve the needs of local and regional Indigenous and non-Indigenous communities, Banff Centre invests in the community by developing accessible programs with educational benefits intended specifically for the general public.

Artistic training programs at Banff Centre are open, offering the public unprecedented access to studios and stages. As a result, people of all ages and backgrounds have the opportunity to observe and learn about the work of international and world-class artists. *Banff Centre's Open Studio Series* is free to the community, encouraging lifelong learning with intimate access to works in progress, artist talks, and presentations.

Festivals like *National Indigenous Peoples Day* and the *Family Day Festival* also reach out to the community and provide educational opportunities. Film screenings, panel discussions performances, guided studio tours, workshops, and artist led activities all provide community participation and educational outreach. Lifelong learning through free masterclasses and workshops are also a key component of both the *Banff International String Quartet Competition* and *Banff Centre Mountain Film and Book Festival*.

Banff Centre continues to maintain its long term Community Outreach partnership with the Banff Community High School. This partnership provides enhanced educational opportunities for students primarily engaged in performing arts.

To further provide service to the community, Banff Centre also offers a *Community Outreach Access Program* that supports arts-based community organizations that offer activities/content throughout the Bow Valley. Banff Centre provides the organizations access to facilities and professional artistic expertise.

Indigenization

The outcomes from the *Truth and Reconciliation Summit* that Banff Centre hosted in 2016 continue to richly inform the community and Banff Centre's own way forward on this very important topic. The path towards reconciliation is a long one, and Banff Centre considers community input and participation as a key part of moving forward. In 2017, Banff Centre launched a Truth and Reconciliation speaker series for the Bow Valley community. Attendance and interest in the series has been significant and Banff Centre will continue to foster community relations (and this type of work) throughout 2018/19 and beyond. Banff Centre's role in supporting indigenization not only for itself, but for others in the community – is a priority.

Work also continues at Banff Centre to establish "wise practices" and "right relations" in programmatic content. This includes providing scholarships to 100% of Indigenous Arts program participants and identifying opportunities to bring Indigenous concepts and wisdom to the pedagogy and delivery of Banff Centre programming. There is tremendous value in applying an Indigenous lens to all of Banff Centre's arts and leadership programming, aiming for a lasting impact for all involved.

Underrepresented Learners

Banff Centre is committed to ensuring that a range of learners (regardless of socio-economic status, ethnicity, language, gender, sexual identity, etc.) have access to programs. In addition to enhanced programming specifically designed to meet the needs of Indigenous artists and leaders, Banff Centre will ensure:

- scholarships are made available (60-70% of all arts program participants receive full or partial subsidies);
- program options exist for differently abled artists and that languages barriers are reduced;
- lifelong learning is encouraged through free and open access community programming; and
- residents of the Bow Valley and surrounding area are welcomed to campus and encouraged to participate in programs, attend events, have access to facilities, etc.

Appendix E: Internationalization

A strong global perspective is absolutely critical to ensuring the high level of quality and relevance in training artists and leaders. On average, 25% of Banff Centre's participants are from outside Canada, bringing with them best practices and ideas, and sharing them with their learning cohorts. Perhaps more importantly, this international presence gives our participants the opportunity to build and take advantage of a professional network that spans the globe.

In accordance with its mandate, Banff Centre will continue to draw participants through its international partnerships which currently include: BMUKK Federal Ministry for Education, Arts and Culture (Austria); Australian Council for the Arts; Creative New Zealand; Ministry of Culture (Columbia); Instituto Tomir Ohtake (Brazil); Fondo Nacional para la Cultura y las Artes (FONCA, Mexico); the Institut Francais; the French Consulate; Schubert and Modern Music Competition; English Speaking Union (UK); and Alberta's new sister province of Guangdong, China (among others).

Appendix F: Capital Plan

Banff Centre is a globally respected arts, cultural, and educational institution and conference facility. Providing a unique creative and learning experience, Banff Centre curates innovative programs that develop artists and leaders, inspiring them to conceive and produce powerful work and ideas that are shared with the world. Banff Centre's capital facilities and equipment are critical to supporting and enabling the optimal learning experience for arts, leadership, and conference participants.

Deferred Maintenance

Due to the age of the buildings on campus, the cost of deferred maintenance on existing facilities, other than those recently renovated, continues to grow. In addition to the growing deferred maintenance burden, numerous areas around campus need to be modernized and upgraded to meet programming needs that impact artists, leaders, faculty, and staff.

The recent \$2.0 million grant approval for the *Roofing and Glazing Program* provides much needed funding for these projects, and increased IMP funding in recent years is providing some relief in other areas. Even with recent increases, available infrastructure funding does not meet deferred maintenance requirements, so project prioritization is carefully scrutinized during the annual capital planning process.

The following are high-level examples of repairs, upgrades, and replacements needed for a range of residential and training facilities within Banff Centre's deferred maintenance projects:

- essential interior upgrades and flooring replacement;
- fire and safety deficiencies and current code compliance required upgrades;
- barrier-free accessibility on campus;
- emergency and exit lighting replacement, and other critical electrical components;
- technological infrastructure deficiencies;
- elevator repair/replacement program;
- essential repairs to staff housing;
- replace essential equipment for film, media, theatre, music, visual arts, recreational facilities, guestrooms, and food and beverage services; and
- replace and upgrade HVAC components, including pumps, motor, and control replacement.

In addition to annual planning, the strategic planning exercise in 2015/16 included an assessment of long-term needs that resulted in recommendations adopted in Banff Centre's five-year strategic plan. This includes a framework to address deferred maintenance over the longer term and a prioritization of near term priority capital projects.

Debt Financing for Deferred Maintenance, IT Requirements, and Essential Equipment

Debt Financing for IT Requirements and Essential Equipment

As part of its strategic planning process in 2015/16, Banff Centre reviewed the information technology requirements identified in Appendix G and its essential equipment requirements, both of which have no identified sources of funding. The plan adopted requires bank financing through a revolving lease facility up to \$10 million, for which approval was received from Alberta Advanced Education in 2016/17. During 2017/18, the lease facility was utilized to fund capital expenditures. The amortization and interest related to these and future capital expenditures and related financing have been reflected in the financial and budget information included in Appendix A.

Priority Projects

The following facilities projects require significant rehabilitation and upgrades, and have been identified as part of a broader campus master plan. In order to meet institutional goals, all of the projects would ideally be completed within ten years, pending appropriate levels of provincial, federal, and private sector investment. These facilities are integral to Banff Centre's programming and enrolment plans. The ongoing deficiencies and safety issues associated with these facilities are detailed in Alberta Infrastructure's Building and Land Information Management System (BLIMS). Given the proposed timing and level of uncertainty in terms of the sources of funding for these priority projects, the financial implications related to these projects have not been reflected in the financial and budget information included in Appendix A.

Priority 1:

Performing Arts and Learning Complex – Phase 1 – Preservation and New Construction

Project estimate: \$45 Million

Additional capacity: New 350-400 seat theatre with state-of-the-art digital projection capacity, enlarged shared lobby, and new dance workshop spaces; renovation of the Eric Harvie Theatre facility.

The building structure housing the Eric Harvie Theatre, Margaret Greenham Theatre, and Laszlo Funtek Teaching Wing is one of the oldest buildings on the Banff Centre campus. Opened in 1967, it has served for decades as a premier participant training facility and the Bow Valley's largest performing arts venue. Given its age, lack of upgrading, and critical role within programming, this highly-used facility is now in urgent need of repair and upgrading in order to meet the present and future needs of Banff Centre participants who use the facility for their learning and training experiences and, in many cases, to develop and then present their works of art to the public. It accounts for a significant portion of the institution's deferred maintenance cost.

Banff Centre has recently resumed conversations with the Government of Alberta to find provincial funding for this critical project in its current or scaled form. Once provincial funding is secured, Banff Centre intends to also seek funding from the Government of Canada and the private sector.

Feedback on the business case received from governments and other possible funders has indicated that while there is understanding in the need for the project, it required scaling down the original scope and construction, developing renovation plans that can be phased and greater alignment with programming needs. Consequently, Banff Centre has reviewed its plans and revised the timelines for the project and is now proposing to proceed in two phases as outlined here (Priorities 1 and 2). Funding from the Government of Alberta would be foundational in ensuring we can then secure support from other potential funders for Phase 1.

Phase 1 involves redeveloping the existing Laslo Funtek teaching wing, including the Margaret Greenham Theatre, with a redesigned theatre space. The seating configuration would be flexible in size with audience capacity ranging from 100-400 and telescopic seating. It would also feature full grid lighting and sound positions throughout, a sprung floor, projection capabilities for film presentations, and camera and microphone points for recording and livestreaming. A new shared lobby would be built that would provide space for the public, performing arts presentations, and an improved audience experience. New dance classrooms would be constructed to provide training space for Banff Centre's dance programs.

The constructed space would meet the programming and artistic needs that support creative development and audience engagement. It would support all levels of pedagogy for artists, technicians, and communication. The design of the space would also be conducive with Banff Centre's natural setting in Canada's first national park. The infrastructure provided by this project would support all disciplines and advanced technical requirements. The designed space would be built with flexible audience capability that could be easily configured, cost effectively providing a wide variety of audience and performance options.

Phase 1 would also involve the renovation of the existing Eric Harvie Theatre and lobby spaces that would refurbish and rejuvenate the capability of this facility. The focus of this renovation would be to greatly improve accessibility, remove the existing seating and rebuild the existing theatre floor thereby improving sightlines and the audience experience. The renovated space would provide a theatre with 650-725 seats. The lobby area would be enlarged, with new finishes and lighting to improve audience flow. The increased space would allow the washrooms to be relocated and additional space for public art presentations and hospitality operations.

A significant goal of the overall project is to address health and safety standards throughout the building.

Priority 2:

Performing Arts and Learning Complex – Phase 2 – Capital Renewal

Project estimate: \$30 million

In addition to the renovation of the Eric Harvie Theatre and lobby spaces described above, Banff Centre is seeking IMP capital renewal funds to improve backstage infrastructure and equipment, replace aging mechanical and electrical components, and add digital projection capability to the Theatre.

A significant goal of this project is to address functional deficiencies as well as health and safety standards throughout the building.

Priority 3:

Affordable Practicum and Staff Housing – Preservation and New Construction

Project estimate: \$23.0 million

Additional capacity: Increased/improved residential capacity to achieve strategic initiatives, including anticipated practicum growth as a result of the Performing Arts and Learning Complex project.

The affordable housing crisis impacting Banff and the Bow Valley is well-known throughout the country. Zero percent vacancy and exceedingly high rental rates make it a challenge for Banff Centre (one of the largest employers in Banff), to recruit and retain staff and attract practicums who participate in skills training in the arts and culture sector. This project will not only address Banff Centre needs, but will also have multiple community benefits by easing pressure on the Town of Banff and the Bow Valley's region-wide affordable housing problem. Banff Centre continues to invest in the provision of affordable and heavily subsidized housing solutions for its staff and practicums.

The project, currently in the feasibility and planning stage, will add approximately 110 new housing units, in addition to replacing several existing units and refurbishing and reconfiguring rooms within the existing on-site dormitory style residence to increase capacity and functionality. Planning meetings and discussions with stakeholders are underway, and Banff Centre is preparing for a proposal to be put forward to the Ministry of Senior and Housing and Ministry of Advanced Education to seek provincial investment.

Appendix G: Information Technology

Banff Centre depends on Information Technology (IT) infrastructure and systems to serve our artists, participants, and staff efficiently and effectively. A thorough review of Information Technology at Banff Centre in 2015/16 determined that much of the infrastructure and systems have not been maintained appropriately. This has resulted in our institution relying on older and, in some cases, unsupported versions of the technology.

Information protection and security is of the utmost concern for Banff Centre. Continuous improvement in security practices to protect our digital assets and the privacy of users is an absolute requirement. The cost to appropriately protect critical data is increasing rapidly with solutions needing to be updated or supplemented at a quicker pace than in the past.

As part of the 2016-2021 strategic plan, Banff Centre is midway through the implementation of the five-year plan to revitalize its infrastructure and enterprise applications, and by doing so, addressing the backlog of critical infrastructure and application upgrades. An estimated \$7.5 million is required to fund the plan over the five-year period that started in 2016/17. The financial and budget information provided in Appendix A reflects the portion of the \$7.5 million backlog that has been addressed in 2016/17 and 2017/18 and is expected to be addressed in 2018/19, 2019/20, and 2020/21.

Banff Centre recognizes and embraces partnerships with other institutions in Alberta's adult learning system and other organizations to leverage technology solutions that create or shift capacity and reduce costs in managing Information Technology.

Plans for 2018/19 and beyond relating to the above priorities are summarized in the following sections.

Continuous improvement in security practices to protect digital assets and user privacy

Banff Centre completed an in-depth information security assessment in 2016/17. Through that review Banff Centre created a prioritized plan for the implementation of improvements.

Banff Centre's Information Security Policy in its current form was approved by the Board of Governors in May 2017. The main objectives of the policy include:

- identifying responsibilities to ensure a framework of protection is in place for all information in Banff Centre's custody or control;
- classifying information into one of five security classification categories: public, internal, confidential, highly confidential, or prohibited;
- directing users to the Information Storage and Distribution Procedure for further directions on how each category of information impacts access, storage, and distribution; and
- providing guidance on how to handle a security breach, the details of which are set out in the Information Security - Incident Response Plan Procedure.

It is now expected that it will take until June 2019 to be fully compliant with the new policy.

Five-year plan to revitalize infrastructure and enterprise applications

A new and revitalized IT Steering Committee (ITSC) began meeting in March 2016. The Committee is focused on prioritizing, resourcing, and providing oversight for Banff Centre IT projects. The ITSC has identified a number of projects that need to be addressed over the five-year plan that started in 2016/17. Business cases were created and evaluated with new business cases submitted annually to assist with prioritization, resulting in recommendations that were proposed to and approved by Banff Centre's senior leadership team. The ITSC continues to meet at least every two weeks. Implementation of the five-year plan to revitalize infrastructure and enterprise applications is expected to be substantially complete by the end of 2020/21. A vendor for a new student information system was selected in 2017/18 and the implementation of the system will be completed in fall 2019. This will dramatically increase the ease of access to program information and improve enrolment processes and participant services for future artists and leaders.

Partnerships within Alberta's adult learning system

Banff Centre's involvement with the Shared Data Centre initiative has transformed into support of the collaborative and broader ShareIT initiatives. The specific Shared Data Centre initiative has been replaced with ShareIT's Preferred Cloud Vendor initiative. Banff Centre is also an active participant with the following ShareIT initiatives: End User Computing Hardware, VMWare Licensing, and Managed Security Services.

Banff Centre continues to leverage managed security services through Service Alberta's information security services partner. Service Alberta's selection process enabled Banff Centre to quickly locate a strong yet cost effective security services partner. The vendor is delivering a managed Security Information Environment Management system to actively assess Banff Centre's IT systems and infrastructure.

“Banff Centre is a standout in the world of the arts. Where else in the world can you do such focused work in such a supportive environment? My guess is nowhere else.”

Ryan Romain
Winter Musician in Residence 2017





Annie Stevens, Percussion, Amplify
Refine Create. Photo by Rita Taylor.



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