

Comprehensive Institutional Plan

2017 – 2020



BANFF
CENTRE
FOR ARTS AND
CREATIVITY



Banff Centre for Arts and Creativity

Comprehensive Institutional Plan

2017 – 2020

Cover image:
Indigenous Dance Residency.
Photo by Donald Lee.

Banff Centre campus.
Photo by Donald Lee.



Visual Arts Open Studio,
Renata Minoldo, *Food Water Life*.
Photo by Rita Taylor.

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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).



Sleeping Buffalo Mountain,
Banff National Park.
Photo by Donald Lee.

Executive Summary

From the slopes of Sleeping Buffalo Mountain in Treaty 7 Territory in Banff National Park, a UNESCO World Heritage site, Banff Centre for Arts and Creativity is pleased to submit its 2017-2020 Comprehensive Institutional Plan (CIP). Immediately following the submission of last year's CIP, Banff Centre unveiled a five-year strategic plan that outlined six priority initiatives: a commitment to advancing artistic learning; positioning Banff Centre as a cultural destination; creating a Centre of Excellence for Indigenous programs; creating a destination for creativity in Leadership programming and conferences; stewarding our creative home on sacred and protected land; and ensuring sustainability with an adaptive and resilient organization.

All of these initiatives directly support the Ministry of Advanced Education's new principles of accessibility, affordability, accountability, quality, and coordination. Furthermore, these initiatives are relevant and responsive to the changing cultural and economic landscape that we are witnessing in Alberta, Canada, and beyond.

During the period that is outlined in this CIP, program development and delivery at Banff Centre is expected to evolve as the Centre continues to implement its strategic plan.

Whether through Banff Centre's arts programming that will blend immersive, residency-style training with public-facing symposia and summits or through the expansion of the apprenticeship-style practicum training that will build relevant skills for Alberta's growing cultural and creative industries, Banff Centre will apply a new lens to the development and rollout of its programming. This will ensure participants leave the Centre better equipped to take on new career opportunities, and are empowered to make a difference in their communities.

As a result of the additional support from Advanced Education to grow and build the Centre's leadership programs, the Centre is now set to unveil a new suite of programs that are truly unique. For example, the Cultural Leadership Program set to launch in fall 2017 will put Alberta on the global stage – with Banff Centre being the only place in Canada where high potential mid-career Albertans and Canadians will be creatively trained to take on leadership roles in the province and country's arts and cultural organizations.

The partnership with Advanced Education will also allow Banff Centre to fulfill its goal of becoming a national Centre of Excellence in Indigenous programming. Under the direction of a new, year-round Director of Indigenous Arts, the Centre will launch a full range of programming in Indigenous Arts that touches all major arts disciplines. In addition, the Centre is taking concrete steps towards expanding its globally-respected Indigenous Leadership program. Underpinning these developments is an ongoing recognition of the recommendations by the Truth and Reconciliation Commission – and the remarkable ideas, stories, and hopes that were gathered at the Truth and Reconciliation Summit held in October 2016. The resulting work will inform Banff Centre's Indigenous programming, and assist in achieving the goal to develop and apply wise practices and concepts around reconciliation across all Banff Centre programs.

As Alberta continues to look for ways to diversify its economy, Banff Centre aims to become a true resource and hub for the province as well as for other post-secondary partners in the adult learning system. Banff Centre's work in advanced level training in the arts and in leadership, including Indigenous leadership, is unparalleled in its quality and impact. However, the Centre acknowledges that this work can only be strengthened with more concerted and coordinated efforts to partner and collaborate with others in the system and, for the first time, this has been specifically identified as a priority initiative in this year's CIP. By ensuring total focus on the adult learner, the Centre's future partnerships within the sector will,

through its arts programs, contribute to a stronger cultural and creative economy, and through both its arts and leadership programs, help build stronger communities.

Banff Centre's programming evolution will require not only ongoing stable, predictable and sustainable investments from the Government of Alberta in the form of base operating and Leadership programming grants, but also commitment from the province to address serious infrastructure challenges on campus. Providing industry-relevant training for the cultural and creative industries for our province is a challenge in a learning facility that is over 50 years old, requiring essential revitalization renovations to deal with health and safety issues, and to ensure it meets the needs and standards for a quality learning experience. The same can be said for Banff Centre's plan to increase access to disabled artists, as studios do not meet current accessibility and other safety codes. The urgency and need is clear, and the Centre plans to continue conversations with the provincial and federal governments on ways to address these serious infrastructure deficiencies.

The new strategic plan maintains the Centre's ongoing legacy of providing unique, immersive learning experiences that help artists and leaders move their ideas from theory to application, and providing them with a place to experiment, innovate, and even fail. Though these outcomes are not as easily measured in the form of enrolment and graduation figures (as Banff Centre is a non-degree granting institution), there are ways to monitor and witness the work of the Centre's alumni across a longer arc of time. The CIP identifies the capturing and sharing of this data as another key priority, and something that will be reported on in subsequent annual reports.

These are exciting times for Banff Centre. Management looks forward to updating the Ministry of Advanced Education on its progress in achieving the goals and initiatives outlined in both its strategic plan and CIP.

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



Kelsey McNulty.
Photo by Donald Lee.

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 or Canada. Founded in 1933 as a place of lifelong learning and professional development in the arts and later in leadership capacity building, Banff Centre's uniqueness comes from its methods of program delivery. Every year, more than 4,500 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 areas 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 is primarily based on the Centre's 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 2015/16, 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 84-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

As a part of the planning process in developing Banff Centre's evolving suite of Leadership programming, the Centre has worked with faculty from the University of Alberta to ensure that there is a unique offering of capacity building programs for both mid-career and established leaders in the non-profit and private sectors, as well as in Indigenous communities.

Given its unique role in providing quality advanced training and education in the arts and culture sector, Banff Centre also 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 Banff Centre's strategic plan as the platform, the CIP development and approval process began with program staff sharing key programmatic initiatives for 2017-2020 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.



Wig and make-up practicum Saghar Bazargan, and mezzo soprano Beste Kallender. Photo by Katy Whitt.

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.	More adult learners are able to attend Banff Centre programs.
	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. Over 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 under-represented learners.	Continue to expand program offerings supporting emerging and established Indigenous artists and leaders, 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 our programs and can contribute to the quality of life and economic well-being of Alberta and Canada. <ul style="list-style-type: none"> For the next three years, launch a minimum of two open enrolment Indigenous Leadership programs per year, in addition to the current suite of programs. Increase program offerings in both Indigenous Arts (to be year-round) and Leadership.
	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 the works of differently abled artists receive exposure and recognition. <ul style="list-style-type: none"> Increase program options for artists with disabilities.

Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes
Banff Centre's arts and leadership programs continue to serve the lifelong learning goals of Albertans.	Work closely with industry and post-secondary partners to assess gaps in skills and training for Alberta's growing cultural and creative industries, and respond with industry relevant practicum programs.	An increased number of practicum trained artists and leaders are prepared for entering the workforce. <ul style="list-style-type: none"> Increase in the number of practicum training opportunities.
	Work closely with post-secondary partners in Alberta to help strengthen the learning pathway for emerging artists from this province.	An increased number of Alberta-based artists receive training and mentoring from high-calibre faculty, together with other national and international artists. <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 participant 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 related value and relevance.</i>
	Continue to build and expand Banff Centre's community outreach programs, with programming that serves the lifelong learning needs of local and regional Indigenous and non-Indigenous communities.	An increased number of participants in our local and regional communities are exposed to national and international leaders in the arts and leadership. <ul style="list-style-type: none"> Increase in the number of participants and Indigenous participants in our community outreach programs.

Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes
	Develop and launch K-12 arts and leadership based programming with implementation to begin in the Bow Valley school system.	<p>New K-12 programming promotes the development of relevant arts and leadership skills.</p> <ul style="list-style-type: none"> Development and launch of K-12 programming, with implementation to initially begin in the Bow Valley school system.
Banff Centre's public events are more publicly accessible and expose audiences to new cultural experiences.	<p>Expand the world-renowned Banff International String Quartet Competition (BISQC) experience by exploring the feasibility of mounting a summer chamber music festival in the years between BISQC competitions.</p> <p>Continue the evolution of BISQC and the summer festival to provide unique cultural learning experiences for audiences of all ages.</p>	<p>A new Presenting Program attracts increased numbers of Bow Valley, Alberta and other attendees, broadening Albertan attendee's national and international exposure and contributing to the support and development of Alberta and Canada's knowledge and creative economy. Increased attendance from Bow Valley residents and Albertans overall, making the Banff campus a welcoming cultural destination.</p>
	Develop a new presenting program strategy in 2017/18 based on consultation with the community and other relevant stakeholders.	Produce and launch a new Presenting Program in 2018/19.
Banff Centre provides participant-focused, relevant mental health support.	<p>Provide regular workshops and learning sessions for participants and staff on preventative mental health and wellness strategies – including Mental Health First Aid training.</p> <p>Partner with Alberta Health Services in the Bow Valley to connect participants with additional resources and programs available in the community.</p>	Participants positively assess the mental health and well-being support available to them during their stay.

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.	Increase delivery of leadership programming directly in Indigenous communities to remove the barrier of travel costs.	<p>An increased empowerment of leadership in the region's Indigenous communities through greater access to our training delivered offsite.</p> <p>An increase in the number and location of offsite, custom offerings to Indigenous communities.</p>
	Diversify external (private and public sector) support to help offset tuition and costs for qualified participants in the arts and in leadership.	<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 70% scholarship levels 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 subsidized at 70%. <p>Programs with no financial barriers continue to be widely accessible to Indigenous arts participants.</p> <ul style="list-style-type: none"> Subsidize 100% of costs for Indigenous Arts participants.
	Ensure ongoing profitability and success in Banff Centre's conference division and private sector fundraising efforts to generate non-government revenue that supports our programs for artists and leaders.	<p>Increased revenue assists in creating a more resilient and sustainable organization.</p> <ul style="list-style-type: none"> An increase in earned revenue from both conference/hospitality services as well as private sector fundraising.

Affordability (continued)

Goals	Priority Initiatives	Expected Outcomes
Seek to maintain, or increase if possible, scholarship levels for all learners with financial need.	<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 or 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>Over 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
Banff Centre is a recognized national and global leader in research, education, and facilitation to implement the Truth and Reconciliation Commission's (TRC's) Calls to Action.	Work closely with private, non-profit, and public sector agencies to assist them in developing and implementing tools to "live into" TRC recommendations.	<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.
	Develop new programs that bring together Indigenous and non-Indigenous learners around topics of national importance, including the TRC recommendations.	<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"> Launch new <i>Reconciliation and Right Relations</i> program in October 2017, focusing on non-Indigenous audiences, with an expansion to include Indigenous audiences and mixed cohorts by 2019.

Quality (continued)

Goals	Priority Initiatives	Expected Outcomes
	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.	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.
Banff Centre's programming is recognized and measured for its quality, at both national and international levels.	Develop a new evaluation model to apply across all Banff Centre programming.	<p>The implementation of a new, effective evaluation mechanism provides feedback from our 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.
	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.	Vendor selected in 2017 and a new system is implemented in fall 2018 ensuring participants and alumni relationships are sustained and nurtured, contributing to improved programming and services for future artists and leaders.
	Begin to track the careers of alumni, with regular surveys and questionnaires to monitor employability and other success measures in their respective fields.	<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 the Centre in maintaining a consistency or increase in quality, employability, and other success measures for alumni.</p>

Quality (continued)

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre assesses gaps in learning opportunities for artists and leaders, and responds with relevant, high quality programming.</p>	<p>Launch a Cultural Leadership program as a core pillar of our leadership program offering, aimed at educating and developing Alberta, and Canada's, next generation of leaders for the cultural and creative sectors.</p> <p>Launch a new suite of open enrolment programs, including <i>Foundations of Purpose, Creativity and the Craft of Leadership, The Context for Leadership, Reconciliation and Right Relations</i>, and <i>The Aesthetic Advantage</i> in 2017 and 2018.</p> <p>Develop and launch at least one open enrolment program targeting specific sectors, such as health care, by 2018.</p>	<p>Full enrolment in Banff Centre's new suite of leadership programs improves the quality of life and employability of Albertans and Canadians.</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.</p>

Quality (continued)

Goals	Priority Initiatives	Expected Outcomes
	<p>Continue to work closely with public and private sector partners to identify investment opportunities aimed at revamping the primary learning areas of Banff Centre's campus, including the Performing Arts 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 facilities for Alberta 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 Performing Arts and Learning Complex, which is the Centre's number one priority in our capital plan.</p>
	<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>A new evaluation model measures the relevance and employability of participants' within the programs.</p>

Coordination

Goals	Priority Initiatives	Expected Outcomes
<p>Banff Centre continues to partner with other members of Alberta's adult learning system to increase its efficiency and effectiveness in serving its learners.</p>	<p>Continue partnerships in applied research with the University of Alberta and the University of Calgary, specifically including the annual Banff International Curatorial Institute.</p>	<p>Knowledge gained from joint applied research initiatives strengthens post-secondary curricula in targeted disciplines across the adult learning system in Alberta.</p>
	<p>Continue active participation in the Shared Data Centre Initiative, utilizing the Shared Data Centre resources at the University of Alberta and the University of Calgary.</p>	<p>Costs and security risks to Banff Centre's Information Technology (IT) infrastructure are reduced helping to ensure the Centre's ongoing IT partnerships within Alberta's post-secondary system.</p>
	<p>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.</p>	<p>A learning framework is developed that identifies and incorporates synergies of existing public sector and post-secondary programs.</p>
<p>Establish collaborative, project based relationships with at least three other PSIs to create new opportunities for learning in Alberta, identifying both opportunities and efficiencies within the overall Campus Alberta system.</p>	<p>Partnering organizations learn from one another and develop complementary offerings.</p>	<p>Identify and frame three partnerships in 2017/18 and execute them in 2018/19.</p> <ul style="list-style-type: none"> • Offer (e.g.) Indigenous Right Relations training to interested PSI partners.



Faculty Don McIntyre presents at Banff Centre's annual Midsummer Ball Weekend. Photo by Katherine Whitt.

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, 2017 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 2017/18 and forecasted revenue and expense for 2018/19 and 2019/20. 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 2017/18 compared to actual cash flows for 2016/17. Financial assumptions are explained in detail below.

Table 1: Consolidated Statement of Expected Revenue and Expense <i>(in thousands of dollars)</i>	Budget 2017/18	Forecast 2018/19	Forecast 2019/20
Revenue			
Government of Alberta grants	\$ 23,233	23,832	23,604
Federal and other government grants	3,600	2,644	2,644
Sales, rentals and services	29,145	31,203	33,786
Tuition and related fees	3,242	3,566	3,922
Donations and other grants	6,157	5,677	5,775
Investment income	4,149	3,174	3,174
Amortization of deferred expended capital contributions	4,165	4,241	4,291
	73,691	74,337	77,196
Expense			
Arts and leadership programming	28,040	28,247	29,110
Institutional support	15,460	15,611	16,089
Facilities operations and related costs	13,227	13,381	13,790
Ancillary operations	16,866	17,098	17,621
	73,593	74,337	76,610
Excess of revenue over expense	\$ 98	-	586

Table 2: Expense by Object <i>(in thousands of dollars)</i>	Budget 2017/18	Forecast 2018/19	Forecast 2019/20
Expense			
Salaries, wages and benefits	\$ 37,106	37,443	37,518
Purchased services	8,497	7,378	7,402
Materials, goods and supplies	4,712	5,464	6,396
Scholarships and financial assistance	4,392	4,689	5,193
Facility operations and maintenance	3,639	3,869	3,999
Utilities	2,024	2,043	2,073
Travel, training and related costs	2,450	2,363	2,333
Rentals and equipment	1,183	1,193	1,196
Marketing and recruitment	2,151	1,666	1,622
Financial costs	914	1,088	1,062
Amortization of capital assets	6,525	7,141	7,816
	\$ 73,593	74,337	76,610

Table 3: Budgeted and Actual Cash Flow Statements <i>(in thousands of dollars)</i>	Budget 2017/18	Actual 2016/17
Operating Transactions		
Excess of revenue over expense	\$ 98	1,231
Non-cash items:		
Amortization of capital assets	6,525	5,922
Loss on disposal of capital assets	-	-
Amortization of deferred expended capital contributions	(4,165)	(4,306)
Change in employee future benefit liabilities	(93)	(154)
Other non-cash adjustments	(4)	(4)
Change in:		
Accounts and grants receivable	(386)	1,157
Inventories and prepaid expenses	(21)	(170)
Accounts payable and accrued liabilities	127	(498)
Unearned revenue and deposits	3	(52)
Deferred contributions	(1,571)	1,308
Cash provided by operating transactions	513	4,434
Capital Transactions		
Acquisition of capital assets	(14,393)	(8,735)
Cash applied to capital transactions	(14,393)	(8,735)
Investing Transactions		
Purchases of investments, net of sales	(5,202)	(2,700)
Realized endowment investment earnings, net of distributions	807	979
Other realized restricted investment earnings	76	265
Cash applied to investing transactions	(4,319)	(1,456)
Financing Transactions		
Demand operating facility (repayments) advances	(3,260)	3,260
Proceeds from issuance of long-term debt	20,270	-
Long-term debt principal repayments	(784)	(94)
Long-term deferred contributions, capital	1,000	2,645
Endowment contributions and transfers	2,775	2,737
Cash provided by financing transactions	20,001	8,548
Increase in cash and cash equivalents	1,802	2,791
Cash and cash equivalents, beginning of year	9,886	7,095
Cash and cash equivalents, end of year	\$ 11,688	9,886
Cash and cash equivalents, end of year, is comprised of:		
Cash on hand and demand deposits	\$ 670	670
Money market funds and guaranteed investment certificates	11,018	9,216
	\$ 11,688	9,886

Financial Assumptions

- Government of Alberta, federal, and other government grants** – Government of Alberta grants include the Advanced Education base operating grant, Leadership program funding (“Leadership funding”), Infrastructure Maintenance Program Funding (“IMP funding”), and other Alberta grants. In the budget and forecast periods, the Advanced Education base operating grant is projected to grow by 2% each year. For Leadership funding, \$3.5 million is expected to be received each year. IMP funding is budgeted at \$1.0 million for 2017-18, increasing by 1.5% in each forecast period. Other Alberta grants are budgeted at \$0.1 million in 2017/18 and the subsequent forecast periods. Federal and other government grants are budgeted at \$3.6 million in 2017/18 and include the second instalment of \$1.0 million related to a one-time Canada 150 grant. After normalizing for the one-time Canada 150 grant, federal and other grants are expected to remain at \$2.6 million for the forecast periods.
- Sales, rentals and services** – Sales, rentals, and services are budgeted to remain at \$29.1 million in 2017/18 and then are forecasted to increase by 7% in 2018/19 to \$31.2 million and 8% in 2019/20 to \$33.8 million. Increases in 2018/19 and 2019/20 are derived from forecasted increases in conference and hospitality revenue due primarily to the renovation of the Lloyd Hall Residence Building (“Lloyd Hall renovation”), which will increase capacity and improve the value of the offering. Modest additional increases have also been included in the forecast periods for price increases and a triennial music competition forecasted to occur in 2019/20.
- Donations and other grants** – Due to continued economic challenges in Alberta, donations and other grants are budgeted to remain at \$6.2 million in 2017/18, reducing to between \$5.7 million and \$5.8 million in the forecast periods as certain Leadership pledges come to an end and related programming is adjusted accordingly.
- Tuition, investment income, and amortization of capital contributions** – Increased tuition and related fees will be offset by scholarships and financial assistance as described below. Tuition and related fees for arts and leadership programming are budgeted at \$3.2 million in 2017/18 and are expected to increase by 10% each forecast period to \$3.6 million in 2018/19 and \$3.9 million in 2019/20. Investment income includes endowment distribution drawdowns and other investment income. Budgeted endowment distribution drawdowns for 2017/18 are \$4.0 million based on expected investment income distributions and drawdowns of prior year amounts included in deferred contributions. Endowment distribution drawdowns are expected to normalize in the forecast periods to \$3.0 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 2017/18, increasing marginally in the forecast periods to \$4.3 million in 2019/20.
- Salaries, wages and benefits** – Compensation costs have been budgeted to increase 6% in 2017/18 to \$37.1 million, due primarily to increased faculty and other costs supporting programming, increased staff required as a result of the Lloyd Hall renovation, costs pursuant to the Collective Agreement, and modest management staff increases. In 2018/19, compensation costs are expected to increase by 1% due primarily to increased costs pursuant to the Collective Agreement and modest management staff increases offset by projected savings from streamlining operations. In 2019/20, compensation costs are expected to stabilize due to continued projected savings from streamlining operations.

6. Other expenses – Purchased services are budgeted at \$8.5 million in 2017/18 then forecasted to decline to \$7.4 million in 2018/19 and 2019/20 due to a reduction in spending related to the Canada 150 grant offset by other marginal increases due to inflation and other strategic initiatives. Materials, goods and supplies and facility operations and maintenance increases between the budget and forecast periods are due, in part, to the Lloyd Hall renovation, which is forecasted to add \$0.9 million in each of 2018/19 and 2019/20 (excluding financial costs and amortization); other increases in these expense categories primarily relate to forecasted inflation. Scholarships and financial assistance are budgeted at \$4.4 million in 2017/18, generally increasing with tuition and related fees in 2018/19 and 2019/20; 2019/20 also includes an increase for a triennial music competition not occurring in the other periods presented. Utilities; travel, training and related costs; and rentals and equipment are expected to remain at consistent levels during the budget and forecast periods. Marketing and recruitment costs are budgeted at \$2.2 million in 2017/18 before normalizing to between \$1.6 million and \$1.7 million in the forecast periods as the brand campaign is completed. Financial costs and amortization are forecasted based on expected capital expenditures and related financing, which includes the Lloyd Hall renovation.

Appendix B: Enrolment Plan and Proposed Programming Changes

Responding to the Ministry's principles, and understanding the limitations of Banff Centre's capacity both in terms of physical space and also its focused, immersive learning models, Banff Centre will begin a realignment of its program offerings to ensure the right balance between residency-style learning and more open, public-facing courses, summits, and symposia. To this end, the Centre has re-evaluated its FLE enrolment estimates and targets as included below:

2015/16: 399*
2016/17: 428
2017/18: 485
2018/19: 505
2019/20: 510

**New FLE measurement principles were adopted by Banff Centre in 2016/17. FLEs reported in 2015/16 were adjusted accordingly to be consistent with the measurement principles applied in 2016/17 and subsequent years.*

To drive this enrolment growth, Banff Centre will focus on the following program areas that have been deemed necessary and relevant for Alberta's and Canada's growing cultural and creative economies:

Expansion of Banff Centre's hands-on, practicum training program

- Banff Centre will begin a thorough review of its sought-after practicum training programs. 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 cultural sector overall. This review will include assessment and application of industry-relevant pedagogical models to the practicum program, with a plan to launch an expanded practicum program in 2019/20.
- The review of the practicum training program will also include a concerted effort to consult and collaborate with other relevant partners in the adult learning environment that may be engaged in undergraduate/graduate level skills training, and to realize opportunities that will better prepare Banff Centre practicums for employment in the cultural and creative industries, both in Alberta and beyond.

Expansion of Indigenous programs in both arts and leadership and as stated in the Centre's five-year strategic plan

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

- The Centre will expand Indigenous Arts programming year-round and has recently hired its first full-time, year-round Indigenous Arts Director who will oversee the development of Indigenous Arts training across a wide range of disciplines, giving opportunity and voice to a greater number of Indigenous artists from across Canada.
- The Centre is also growing its program offerings in Indigenous Leadership. Widely recognized as one of the few institutions focusing on capacity building for established and next-generation Indigenous leaders, there is remarkable potential for the Centre to play a greater role in empowering and equipping Indigenous leaders for opportunities and challenges such as the Truth and Reconciliation Commission's Calls to Action, nation building and governance, and skills interacting with the resource sector.

Launch a new suite of programs in Leadership

- In addition to an expanded offering of Indigenous Leadership programs, the Centre will begin a roll-out of new leadership programs starting in fall 2017. This follows an extensive "industry" review of advanced leadership and executive management training already in the marketplace.
- The new and expanded suite of programs include the following:
 - *Cultural Leadership* (currently recruiting participants; program starts fall 2017) The curriculum has been developed, and faculty recruited, to launch Canada's most creative program training for the next generation of Alberta's and Canada's leaders in the arts and culture sector.
 - Social innovation programs will continue to engage leaders in both non-profit and for-profit sectors to address societal issues such as income inequality, the needs of Indigenous communities, and the future of work.
 - A new suite of open enrolment adult education programs will incorporate artistic practice, leadership practice, and Indigenous values. These programs will showcase Alberta to the rest of Canada, representing a new direction in management training. Programs in *Foundations of Purpose*, *The Context for Leadership*, and *Creativity and the Craft of Leadership* will be available to mid-career Albertans who seek to enhance their abilities and careers.

Expansion of Banff Centre's core programs in Arts

- An ongoing assessment and review of Banff Centre's core arts programs is underway. Responding to new learning trends, the Centre aims to create a balance between post-graduate level, intensive residency-based experiences with learning and skills-based training opportunities, and symposia and summits that are accessible for larger groups of advanced learners.

With application ratios reaching 4:1 in some programs, Banff Centre's programs remain in high demand due to the approach to learning that is offered, the internationally acclaimed faculty, and the unrivaled immersive learning environment that is provided. These stated initiatives aim to invite even more Albertans and Canadians to take part in a unique learning experience.

At the heart of Banff Centre's unique value to Albertan and Canadian participants is the exposure to, and collaboration with, international artists and leaders within their fields or disciplines. Recognizing that artists and leaders from around the globe bring unique and creative perspectives to our programs that benefit Canadians, Banff Centre will continue to maintain a 25% target of participants from the international market.

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 Centre facilitates, supports, and collaborates with other organizations to advance applied research in the Arts.

A key example of this partnership is with the University of Alberta and the ongoing Banff Research in Culture program. Co-sponsored by the University of Alberta's Faculty of Arts and Banff Centre, the program is designed for advanced graduate students, postdocs, and junior faculty engaged in advanced theoretic research on themes and topics in culture, and now, increasingly, the intersection between culture and community.

As stated throughout the CIP, Banff Centre's path forward will be driven by the needs of a growing cultural and creative sector in our province and country. Programs such as the highly competitive audio engineering program will continue to be enhanced through applied research efforts that pair Banff Centre participants and faculty, with researchers from other post-secondary institutions such as Humber College, other arts organizations such as the National Arts Centre, and private sector partners such as Dolby Laboratories. The latter will provide an even stronger platform for Banff Centre participants as they prepare to apply their work in the real world.

Lastly, the Centre will continue to provide the tools and faculty support for artists who choose to conduct self-directed research projects. Previous examples include Ellen Pearlman's research project *"I Move in Decades"* that captures and maps the motion of dancers onto a telematics platform, and Gary James Joynes' work on exploring the visualization of sound or cymatics.

Case studies that strengthen Banff Centre's Indigenous Leadership programs

Thanks to the supplemental support provided by Advanced Education's leadership program grant, Banff Centre is embarking 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 will be led by Banff Centre's 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.

Expansion of the "wise practices" model will ultimately guide the evolution of Banff Centre's Indigenous Leadership and management programs at the Centre, ensuring their relevance and impact in Indigenous communities throughout Alberta and Canada.

Additional research will support the Centre's work in disseminating Indigenous wisdom and ethics, and also developing a pedagogical framework around Banff Centre's "wise practices". This will then be applied to non-Indigenous courses in leadership programming.

Banff Centre is also helping support partners dealing with energy challenges in Alberta. Energy Futures is a collaboration between Banff Centre, The Pembina Institute, and The Natural Step, with the support of Suncor Energy. The Energy Futures Lab brings together innovators and influencers to collectively address current and future energy challenges in Alberta. It is also a platform for ongoing experimentation and innovation. This collaboration was launched in 2016/17 with Banff Centre hosting the Energy Futures research group's leadership/conference symposium.

Appendix D: Community Outreach and Under-represented Learners

Community outreach

Banff Centre is an integral part of the community, and community is an integral part of Banff Centre. The Centre will continue to provide programming that is open and accessible to the local community and the public-at-large. Ongoing initiatives such as the Banff International String Quartet Competition (BISQC), National Indigenous Peoples Day (formerly National Aboriginal Day), the Banff Centre Children's Festival, and the Banff Mountain Film and Book Festival are opportunities that enrich the lives of community members of all ages. Over the next several years, the Centre's public facing programming will increase its focus on delivering events that have a tangible educational benefit to the general public so that they can also be engaged in lifelong learning.

A key example of community outreach in the past that Banff Centre hopes to replicate in the future is the community's involvement in the fall 2016 Truth and Reconciliation Summit. The ideas and strategies provided by local community leaders on how the Bow Valley as a whole can act on the recommendations of the Truth and Reconciliation Summit have greatly informed the Centre's own path forward on this very important topic. The path towards reconciliation is a long one, and the Centre views community input and participation as a key part of moving forward.

Indigenization

Banff Centre acknowledges at the outset that the term "Indigenization" is a controversial one, but the institution understands the intent of the Ministry in encouraging institutions like the Centre in taking tangible steps towards reconciliation with Indigenous peoples.

As stated earlier, the path towards reconciliation is a long one, and sometimes starts with small, simple steps alongside the large shifts needed to make meaningful change. The Centre has already started to look at the nomenclature used for various venues and has made changes to two particular areas – the Leighton Artists' Colony and the Playwrights' Colony – as the word "colony" has negative connotations especially when it comes to Canada's Indigenous peoples. Moving forward, these areas will be referred to as the Leighton Artists' Studios and the Playwrights' Lab, and the Centre will be replacing the relevant signage this year.

A larger process involves looking at the Centre's established work in "wise practices" and identifying opportunities to bring Indigenous concepts and wisdom to the pedagogy of all other Banff Centre programming, both Indigenous and non-Indigenous, in both leadership and arts programming. The Centre sees tremendous value (and through its case study research, it has seen tremendous success) in applying an Indigenous lens to its programming with the hope of providing a lasting impact to participants.

Under-represented learners

Banff Centre will continue to expand its work with under-represented learners of all ages. As indicated earlier in the CIP, one of the Centre's priority initiatives is to create a new comprehensive community outreach strategy that will provide expanded learning opportunities for youth and adult learners in the local community and surrounding Indigenous communities. Programs in Visual and Digital Arts and Leadership that work with Indigenous youth will continue due to the strength of the ongoing demand and the demonstrable impact on participants.

Another key demographic identified earlier in the CIP is artists with disabilities. In 2016/17, the Centre hosted and supported Newworld Theatre and their production of *King Arthur's Night*, a music and theatre masterpiece co-created by an artist living with Down syndrome. This work is now set to travel across the country, shining a new light on the incredible potential of artists with disabilities. Banff Centre will seek out additional partnerships like the one with Newworld to invite and work with artists with disabilities, across all disciplines.

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.

Banff Centre will continue to expand international partnerships which currently include: BMUKK Federal Ministry for Education, Arts and Culture (Austria); Scottish Arts Council; Arts Council of England; Australian Council for the Arts; Creative New Zealand; Ministry of Taiwan; Arts Council of Mongolia; Instituto Tomir Ohtake (Brazil); Denmark Ministry of Culture; Fondo Nacional para la Cultura y las Artes (FONCA, Mexico); College of Culture, the Barbican (England); the Institut Francais; the French Consulate; Chopin Piano Competition; the Sundance Institute; and Goethe Institut (among others).

In tandem with Alberta's increasing efforts in creating relationships with East Asia, the Centre will also be exploring opportunities in this region. On June 11, 2017, Banff Centre signed a Memorandum of Cooperation with Alberta's new sister province of Guangdong, China, that focuses on collaboration in the areas of festival management and media production.

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. As such, 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 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 following are some high-level examples of repairs, upgrades and replacements needed on a range of residential and training facilities within Banff Centre's deferred maintenance projects:

- Essential roof replacement
- Essential interior upgrades and flooring replacement
- Fire and safety deficiencies and current code compliance required upgrades
- Barrier-free participant 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
- Replace and upgrade HVAC components, including pumps, motor, and control replacement

Available infrastructure funding does not meet the deferred maintenance requirements, so project prioritization is carefully scrutinized during the annual capital planning process. 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 eliminate 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

As part of its strategic planning process in 2015/16, Banff Centre reviewed the unfunded deferred maintenance requirements that would not be addressed through the priority projects listed below, in addition to 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.

The amortization and interest related to these 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 10 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 – Preservation

Updated project estimate: Under review

Updated additional capacity: Under review

Updated expected completion date: Under review

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 our programming, this highly-used facility is now in grave 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 present their works of art to the public. It accounts for a significant portion of the institution's deferred maintenance cost.

The business case was completed and submitted to the Ministry of Advanced Education for consideration to be included in the capital plan priority list. In the March 2017 budget, the project was not included in this list. Banff Centre has 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.

Priority 2:

Affordable Practicum and Staff Housing – Preservation and New Construction

Updated 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.

Expected completion date: 2019/20 (assuming timely confirmation of provincial support)

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 (currently the third largest employer 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 Advanced Education and shared with other relevant ministries to seek provincial investment.

Priority 3:

Glyde Hall Redevelopment – Preservation

Project estimate: \$50.1 million

Additional capacity: Under assessment

Expected completion date: Under assessment

Opened in 1976, Glyde Hall is the primary program space for visual arts at Banff Centre and houses Walter Phillips Gallery, public exhibition space and storage of its permanent art collection. The programming space includes artist studios, teaching space, and shops/facilities that support the artists.

The art production shops that support the artists and programs require fundamental upgrades, additions and renovations to bring them up to contemporary standards and to meet artist demands. Due to a critical lack of space and limitations of the facility, Glyde Hall is unable to meet its potential for offering Visual and Digital Arts programs. The studios and program spaces require re-configuration and renovation to better support the teaching and current requirements of visual artists and to increase access to the visual arts programs. Additionally, the Walter Phillips Gallery and adjoining art vault and preparatory spaces, are below international standards for exhibition space, including environmental elements, which limits the types of exhibitions (Category 'A' designation) Banff Centre can house and deliver to the public.

Significant improvements and upgrades are required in the building interior, the mechanical and environmental systems and the equipment required for programming. Many of the visual art facilitation shops (e.g., ceramics, print/paper making, photography, and sculpture) require a high level of sophistication and have stringent safety elements that need to be addressed.

Glyde Hall is also unable to ensure the safety of its art collection or provide barrier-free access to its facilities.

The redevelopment plan for Glyde Hall addresses all of the deficiencies noted above and envisions demolition of the existing facility and replacement with a new purpose-built facility on the same site. This redeveloped facility would allow for expansion of Banff Centre's Visual and Digital Arts programming and the Walter Phillips Gallery.

The project is currently in the feasibility and planning stage. Next steps include planning meetings and discussions with stakeholders and preparation of a proposal to be put forward to the Ministry of Advanced Education and shared with other relevant ministries 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 in the process of implementing a five-year plan to revitalize its infrastructure and enterprise applications, and by doing so, is 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 is expected to be addressed in 2017/18, 2018/19 and 2019/20.

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 2017/18 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 external and internal vulnerability assessment in 2016/17. The NIST (National Institute of Standards and Technology in U.S.) cybersecurity framework is being used to describe our current and target state, and to create a prioritized plan for the implementation of improvements in 2017/18 and future years.

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.

- 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 expected that it will take 12 months after adoption 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 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. With the initially identified projects progressing as planned, the ITSC is scheduled to review business cases for new projects in September 2017 and to prioritize those that will be started as the initially identified projects are completed. Implementation of the five-year plan to revitalize infrastructure and enterprise applications is expected to be substantially complete by the end of 2020/21.

Partnerships within Alberta's adult learning system

Banff Centre is continuing with the Shared Data Centre initiative and is an active member of the pilot group that continues to test and define services for consideration by Alberta's 26 post-secondary institutions. As the project moves forward, Banff Centre representatives are also part of a Governance Committee recently created to assist in overseeing implementation of this important initiative.

Banff Centre has engaged a managed security services partner through Service Alberta's information security services vendor. Service Alberta's selection process enabled Banff Centre to quickly locate a strong yet cost effective security services partner. The initial phase will deliver a managed Security Information Environment Management (SIEM) system to actively assess Banff Centre's IT systems and infrastructure.

Banff Centre continues to be an active participant in the ShareIT initiative for PSIs by contributing time and expertise to Information Technology procurement initiatives.

“This spot on the earth has its own little bit of magic and we are all trying to tap into it in some way.”

Jonathan Butterell
Choreographer/Director
Banff Centre alumnus



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CREATIVITY**

Banff Centre for Arts and Creativity is generously supported by many passionate individuals, corporations and foundations.

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 Alberta Government  Canada

 Canada Council for the Arts  Conseil des Arts du Canada  Alberta Foundation for the Arts

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