

# Comprehensive Institutional Plan

2019 – 2022



**BANFF**  
CENTRE  
FOR ARTS AND  
CREATIVITY



Cover image:  
Design for Dance program, 2018.  
Photo by Jessica Wittman.

Banff Centre campus.  
Photo by Kari Medig.

# **Banff Centre for Arts and Creativity**

Comprehensive  
Institutional Plan

2019-2022





*The Hamlet Complex* studio session, 2018.  
Photo by Don Lee.

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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).

Lisa Frost working on her art, Open Studio, 2018. Photo by Tabitha Rhyason.





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## Executive Summary

Since 1933, Banff Centre for Arts and Creativity has held its proud place as a post-secondary institution like no other in the province, the country, and the world. Through the ongoing support of the Ministry of Advanced Education and the Government of Alberta, Banff Centre positions Alberta in a key leadership role in 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 experience as faculty and students to become mentors and practitioners. Together they strive to contribute to our province's social, economic, and cultural fabric. As a place of peaceful gathering for Indigenous people for centuries, Banff Centre's continued and expanding work supporting Indigenous artists, leaders, and their communities demonstrates both a commitment and long track record of delivering significant value to Albertans and all Canadians.

The scope of Banff Centre's activities is broad and guided by *The Creative Voice*, Banff Centre's 2016-21 strategic plan. While this Comprehensive Institutional Plan (CIP) sets out the goals and initiatives that relate directly to the Government of Alberta's adult learning system principles, it also critically supports the Centre's strategic planning process. In 2019, Banff Centre will commence work towards developing its strategic plan beyond 2021.

Banff Centre's activities are widely impactful. They contribute to national creative and arts community development, benefit Indigenous communities, engage the general public, and increase human capital attraction to the Bow Valley. The Centre's current operations annually contribute \$82.7 million in Gross Domestic Product, support almost 977 jobs, generate \$55.4 million in labour income, and add an estimated \$11 million to Canada's government revenues (\$4.9 million federal and \$4.7 million provincial).

Banff Centre contributes to entrepreneurship in the arts and creative industry through offering programs to professional artists who are looking to advance their work and careers in a wide range of artistic disciplines. In a recent survey of its alumni conducted by Banff Centre, the majority of respondents indicated that Banff Centre somewhat, significantly, or absolutely contributed to their employment.

What sets Banff Centre apart is not only the quality and unique format of the experiences delivered, but also the integration of artistic and creative practice into all of its training programs. Throughout the period covered in this CIP, program development and delivery at Banff Centre will continue to be guided by *The Creative Voice* and the Government of Alberta's principles and priorities, including:

- Accessibility – mitigating barriers to participation including financial, geographic, cultural, and demographic barriers;
- Program Impact and Relevance – committing to a culture of evaluation to understand the short and long term relevance and impact of the full range of programming; and,
- Program Development – developing, piloting, and growing programs that create ongoing opportunities for Banff Centre to learn and adapt through evaluation and research.

<sup>1</sup> *Banff Centre Economic Contribution Report*, prepared by Deloitte LLP and affiliated entities, May 2019.



Programmatic decisions will be guided by the following:

- Embracing the core value of offering the very best creative and entrepreneurial training for participants at different points in their career path;
- Providing programming that helps artists intrinsically engage with their community;
- Engaging artistic talent at the highest level of their practice, as faculty and artistic directors;
- Offering programming that is innovative and compelling;
- Collaborating with national and international partners;
- Exporting and exhibiting works across Canada and around the world; and,
- Working with local, national, and international communities through education, outreach, and program initiatives.

The diversity of public programs offered by Banff Centre over the next three years will reflect the disciplinary practice of its artists and participants. Faculty will continue to adopt a focus to integrate Indigenous Arts practice and New Media and Digital Technologies across Banff Centre's programs. Through this work, audiences will gain deeper understanding and awareness for the creative process – one that not only appreciates but embraces new art forms and socially relevant creations.

Banff Centre has recently implemented an integrated evaluation strategy that includes four major purposes: program effects and impact; program design; alignment with Banff Centre strategic priorities; and, faculty learning and development. As a result of this work, specific improvements have occurred in program design. Established programs have been fine-tuned, and new programs have been accelerated and enhanced. All programs are now being monitored for performance standards and key design features and principles which are resulting in improvements to logistics and program administrative support.

Banff Centre also recognizes the incredible value of engagement activities that build and create opportunities for our diverse communities and audiences to access all forms of artistic practice. It strives for excellence in all of its activities to ensure a deep connection between artists, practitioners and audiences. Excellence at Banff Centre means creating authentic engagements that advance this connection by creating opportunities for the surrounding communities to enjoy and participate in the arts.



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

- Providing practical, relevant, creative learning platforms for under-represented learners, including Indigenous people and others;
- Growth in positive impact on participants, evidenced by participant prizes 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 the 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, creativity, and leadership. Building on a proven legacy of programmatic excellence, Banff Centre for Arts and Creativity looks forward to partnering with the Ministry of Advanced Education in showcasing the Centre and the Province of Alberta as the world's best place to learn, be challenged, and make a difference in the community.

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## 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

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## **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.



## Goals, Priority Initiatives, and Expected Outcomes <sup>2</sup>

### Accessibility

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
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.	Percentage of program participants receiving full or partial subsidy for their participation in both short and longer term programs maintained at current level of 60% or increased.
	Cost is not a barrier to attending arts or arts training programs.	Enrolment is based on merit and not an ability to pay for those without financial resources, by providing financial support to practicums and participants (significantly subsidizing or completely covering the costs of tuition, housing, and meals).	On average, a participant scholarship covers a minimum of 50% of the total program cost (tuition, housing, and meals); 70% for Indigenous Leadership program participants; and 100% for Indigenous artists.
Banff Centre is a place for advanced-level, lifelong learning that is accessible to all qualified learners, including underrepresented learners.	<p>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>.</p> <p>Banff Centre will reserve 35% of total spaces available in non-Indigenous Leadership programs for emerging leaders in the non-profit sector and Indigenous leaders.</p> <p>Two additional open enrolment Indigenous Leadership programs will be launched over the next two years, in addition to the current suite of programs.</p>	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.	<p>Percentage of Indigenous Arts program offerings maintained at current level of 17% of total arts programs or increased.</p> <p>Percentage of Indigenous Leadership program offerings maintained at current level of 60% of total leadership programs.</p>

<sup>2</sup> Significant changes from the 2018-2021 CIP appear in red; material from the 2018-2021 CIP appears in bold; and material from the 2017-2020 CIP does not appear in bold.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Support and promote the work of artists with disabilities, while exploring ways to include their work in the arts ecosystem in conjunction with national partners such as the Canada Council for the Arts.</p> <p>Banff Centre will expand its theatre program in 2019-20 to include programming for deaf artists.</p> <p>Banff Centre will launch an exhibition that is designed for, and features the artwork of, differently-abled visual artists in 2019.</p>	<p>An increased number of works by differently-abled artists receive exposure and recognition, regionally, nationally, and internationally.</p>	<p>The number of performing and fine arts program options for differently-abled artists is maintained at current level or increased.</p> <p>The number of differently-abled artists participating in each artistic discipline is maintained at current level or increased.</p>
<p><b>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.</b></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>As funding and resources permit, Banff Centre will reset its practicum training program in 2021-22. Ranging from several weeks to almost a year in duration, the span of practicum offerings will include all art forms and the technical activities within them. Banff Centre's practicum program participants receive instruction, practical application, and access to equipment and resources while under supervision and mentoring. The program provides outstanding work and study experiences that prepare participants for jobs in the cultural sector.</p> <p>Banff Centre will launch production practicum training specific to Indigenous communities by 2021.</p> <p>Banff Centre will enrich existing practicum programs with increased access and training in digital media opportunities across all arts disciplines.</p>	<p>An increased number of practicum trained artists and leaders are prepared to enter the workforce.</p>	<p>Percentage of practicum training opportunities maintained at current level of 45 distinct programs or increased.</p>

## Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<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>Alberta-based artists receive training, mentoring, and other professional development opportunities from high-calibre faculty, together with other national and international artists.</p> <p><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></p>	<p>Percentage of Alberta artist enrolment increased from current level of 33% of Banff Centre's total overall enrolment.</p> <p>Full enrolment in every program measured by the number of actual:</p> <p>(1) Full-time Learning Equivalent (FLE) versus Banff Centre's FLE target (See Appendix B); and</p> <p>(2) enrolled participants versus Banff Centre's targeted enrolment projections.</p> <p>Percentage of programs with a ratio of high-caliber faculty to participants maintained at 1:10 or increased.</p>
<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><b>Continue the <i>Banff Centre Mountain Film and Book Festival</i> with over 21,000 festival attendees during the nine day event and the <i>World Tour</i> that is presented to a worldwide audience of 550,000 in 550 locations in over 40 countries.</b></p> <p>Build festival experiences by continuing the annual <i>Banff International String Quartet Festival</i> and triennial <i>Competition</i> and the <i>Family Winter Arts Festival</i>.</p> <p>Enhance the audience experience of live performances by commencing the renovation of the existing Eric Harvie Theatre in fall 2019. Completion and re-opening is targeted for fall 2020.</p> <p>Ensure that the public is provided with opportunities to learn about a variety of artistic disciplines and the work of national and international artists by providing access to artists through Banff Centre's <i>Open Studios</i> series.</p>	<p>Banff Centre's festival offerings attract increased numbers of visitors from the Bow Valley, the rest of 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.</p>	<p>Percentage of free events at festivals, aimed at deepening engagement, maintained or increased.</p> <p>Attendance from Bow Valley residents and other Albertans is maintained or increased.</p>



Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Continue to refine the presenting program strategy in 2018-19 based on consultation with the local community and other relevant stakeholders to ensure that all events add:</p> <ul style="list-style-type: none"> <li>• educational value to artistic programming (eg. offer presenting opportunities that better align with program goals); or,</li> <li>• value to the institution by:               <ol style="list-style-type: none"> <li>(1) serving a particular interest (e.g., supporting Banff Centre alumni through performance opportunities); or,</li> <li>(2) advancing the strategic goal of becoming a leading Canadian cultural destination showcasing Alberta's value and impact in the education and cultural landscape.</li> </ol> </li> </ul> <p>Market and launch a new summer events program in 2019-20 that showcases Banff Centre as a cultural destination.</p>	<p><i>Banff Centre's Presenting Program delivers a premiere series that engages current and new audiences by featuring artists' work, including Indigenous artists' work both created at Banff Centre and by touring artists.</i></p>	<p>Percentage of presenting program opportunities for residency-based and/or alumni performances maintained or increased.</p> <p>Percentage of Indigenous Arts performance opportunities maintained or increased.</p>

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## Accessibility (continued)

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<p>Language is not a barrier to participants wishing to access Banff Centre's programming and events in either of Canada's official languages.</p>	<p><b>Continue to develop:</b></p> <ul style="list-style-type: none"> <li>• <b>bilingual communications/ branding;</b></li> <li>• <b>opportunities to apply to programs in either of Canada's official languages;</b></li> <li>• <b>alumni engagement and events to expand the base of French-speaking participants and faculty; and,</b></li> <li>• <b>increased access to faculty with capacity in either of Canada's official languages.</b></li> </ul> <p>Maintain the annual <i>Association des théâtres francophones du Canada Stage Intensif</i>, a partnership with the National Theatre School of Canada.</p> <p>Increase the number of participants in the multidisciplinary residency partnership with Regroupement Artistique Francophone de l'Alberta from 20 to 25 participants.</p> <p>Remodel the <i>Banff International Literary Translation</i> program in 2019 to focus more on the translation of Canadian works, including translation to and from Indigenous languages.</p>	<p>Banff Centre plays a meaningful role in the learning and career development of French-speaking artists, arts technical practitioners, and leaders.</p>	<p>Percentage of Banff Centre Arts programs where applicants can apply in either of Canada's official languages maintained at current level of 100% through 2019-22.</p> <p>Percentage of Banff Centre Leadership programs where applicants can apply in either of Canada's official languages maintained at current level or increased to 100% through 2019-22.</p>

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## Affordability

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<p>Cost is not a major barrier to the majority of participants wishing to access Banff Centre's Arts and Leadership programming.</p>	<p>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> <p>In 2020-21, Banff Centre will pilot <i>Rebuilding Cultural Trade Routes</i>, a new program establishing satellite residencies with artists and local Indigenous communities.</p> <p>Banff Centre will work towards providing opportunities for participants of its residencies in Banff to secure housing at below-market costs.</p>	<p>Banff Centre plays a meaningful role in the increased empowerment of leadership in the region's Indigenous communities.</p>	<p>Percentage of surveyed participants in Banff Centre Indigenous Leadership programs who rate them very high or excellent in terms of relevancy and quality of program content.</p> <p>Percentage of participants enrolled in Banff Centre's residencies maintained at current level of 90% or increased.</p>
	<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 and Arts programs is promoted through financial support and relevant programming.</p> <p>Programs with no financial barriers continue to be externally supported and widely accessible to Indigenous Arts participants.</p>	<p>Percentage of program participants receiving full or partial subsidy for their participation in both short and longer term programs maintained at current level of 60% or increased.</p> <p>On average, a participant scholarship covers a minimum of 50% of the total program cost (tuition, housing, and meals); 70% for Indigenous Leadership program participants; and 100% for Indigenous artists.</p> <p>Percentage of Indigenous Arts participants receiving a full scholarship covering all costs at Banff Centre (tuition, housing, and meals) maintained at current level of 100%.</p> <p>Diversity of revenue sources from across the public sector (federal, provincial) and private sector (individuals, corporations, foundations), including diversity of donor demographic groups, is maintained or increased.</p>



## Affordability (continued)

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	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.	As identified in Banff Centre's 2016-21 strategic plan, <i>The Creative Voice</i> , increased revenue assists in creating a more accessible, resilient, and sustainable organization.	<ul style="list-style-type: none"> <li>Earned revenue from conferences/hospitality services is increased, making a significant contribution to Banff Centre's needs.</li> <li>Revenue raised from private sector sources (donations, sponsorships, and fundraising events) is increased, making a significant contribution to Banff Centre's needs.</li> <li>Contributions to Banff Centre's endowment for Arts and Leadership programming and scholarships is increased, making a significant contribution to Banff Centre's needs.</li> </ul>

## Quality

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
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>Work closely with private, non-profit, and public sector agencies to assist them in developing and implementing tools to "live into" the TRC's recommendations.</p> <p><i>In 2019-20, Banff Centre will complete a report on its future direction related to the TRC's Calls to Action, including an exploration of themes, trends, goals, and aspirations.</i></p>	<p>An increased regional and national awareness and provision of practical skills related to reconciliation.</p> <p>An increase in the number of private, non-profit, and public sector clients who participate in our facilitated sessions around the TRC's recommendations.</p>	Percentage of surveyed participants or event attendees who rate Banff Centre's Truth and Reconciliation programs as very high or excellent in terms of relevancy and quality of program content.

<sup>2</sup> Significant changes from the 2018-2021 CIP appear in red; material from the 2018-2021 CIP appears in bold: and material from the 2017-2020 CIP does not appear in bold.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Where possible, develop new programs that bring together Indigenous and non-Indigenous learners around topics of national importance, including the TRC’s recommendations (subject to potential funding and capacity to deliver).</p> <p>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 throughout 2019.</p>	<p>The understanding of all Albertans and Canadians is aligned regarding how the future can be shaped with a healthier national culture.</p>	<p>Participants in Banff Centre’s facilitated sessions around TRC is increased in 2019-20 through 2020-21 and maintained at 2020-21 levels in 2021-22.</p>
	<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>Undertake one new research project per year focused on expanding or deepening the strength and reach of the Indigenous Wise Practices research model.</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> <p>Increased relevance and quality of program experiences for Indigenous participants in Indigenous Leadership programs, leading to positive change in communities and organizations.</p>	<p>Percentage of Banff Centre Indigenous Leadership programs incorporating content from the Wise Practice model maintained at current level of 72% or increased.</p>
<p>Banff Centre’s programming is recognized and measured for its quality at provincial, national, and international levels.</p>	<p><b>Fully implement the evaluation model launched in 2017 to ensure the understanding of program impact, legacy, and relevance.</b></p>	<p><b>A culture of evaluation, learning, and understanding of long term impact and relevance is imbedded across Banff Centre.</b></p> <p>The implementation of a new, effective evaluation mechanism provides feedback from program participants, and a basis for continual program improvement.</p>	<p>Percentage of Banff Centre’s programs where the evaluation strategy launched in 2017 is being utilized for collecting and reporting data.</p>

## Quality (continued)

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Upgrade online student registration and alumni portal systems to enhance the quality of participants and alumni information – and monitor to improve quality of services and programming.</p> <p>Implement a new student online registration and alumni portal system by spring 2020.</p>	<p>Participants and alumni relationships are sustained and nurtured, contributing to improved programming and services for future artists and leaders.</p>	<p>Percentage of surveyed alumni who indicate satisfaction with Banff Centre's new online student registration and alumni portal system.</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>Recognize Banff Centre alumni through acknowledgment at public events and by profiling their achievements in various communications platforms.</p> <p>Continue with in-person alumni consultations in key regional markets, building on those held in 2018-19, where alumni expressed great appreciation for being asked to contribute their ideas and vision for the developing Banff Centre alumni program.</p> <p>Continue to track the careers of alumni with regular surveys, evaluations, 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 a consistency or increase in quality, employability, and other success measures for alumni.</p>	<p>Percentage of surveyed alumni who indicate that Banff Centre's alumni programs and services contribute to their alma mater pride, support their connections with other alumni, and enhance their professional outcomes.</p>
	<p><b>Banff Centre will evaluate and consider renewing its theatre and other performing arts programming that prepare artists for current and lasting careers.</b></p> <p>In summer 2019, Banff Centre will complete a report on its future plans for, and training opportunities related to, theatre programming and creation.</p>	<p><b>Banff Centre's theatre and other performing arts programming contributes to the employability of participants by providing a relevant learning experience. Audiences are engaging with cutting edge artistic performance.</b></p>	<p>Percentage of surveyed theatre program alumni who indicate that Banff Centre's theatre programs are very good or excellent in terms of relevancy and quality of program content.</p>



Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<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>With assistance from Canada Council for the Arts' recent awards of:</p> <ul style="list-style-type: none"> <li>• \$250,000, Banff Centre will hold a digital media summit in fall 2019; and ,</li> <li>• \$50,000, Banff Centre will conduct a Digital Needs Assessment in fall 2019.</li> </ul> <p>Increase digital media content in Indigenous Arts, including convening an Indigenous World Media Summit in January 2020, and should funding and resources permit, launching <i>Indigenous Mixed Arts 101</i> in January 2020, to explore the impact of digital technologies on Indigenous arts.</p>	<p>Opportunities for artists and leaders to integrate emerging technologies into their work are increased by offering more digitally-inspired programming.</p>	<p>Percentage of dedicated digital media program and practicum offerings maintained at current level of 24% of total practicum offerings, or increased by 10%.</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 <i>Cultural Leadership</i> 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, Contextual Intelligence, Truth and Reconciliation through Right Relations</i> and <i>Leading by Design</i>.</p>	<p>The quality of life and employability of Albertans and Canadians remains supported throughout the period of suspension of funding from the Government of Alberta for the Peter Lougheed Leadership Initiative (PLLI) and following the resumption of the funding in 2020-21.</p>	<p>Full enrolment in Banff Centre's suite of Leadership programs as indicated by meeting the leadership component of Banff Centre's FLE target.</p>

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## Quality (continued)

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Ensure industry and employer relevance across all artistic programming, including an enriched practicum program to serve the creative industry and media arts such as film, television, virtual reality, augmented reality, digital gaming, music recording, and technical work in lighting and sound.</p> <p>Develop a new, industry-relevant pedagogical model for the practicum program.</p> <p>Launch a revamped practicum program in 2021-22.</p>	<p>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"> <li>• Increase the number of practicum positions.</li> <li>• Develop a new, industry-relevant pedagogical model for the practicum program.</li> </ul> <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>Maintain the number of practicum positions (between 25%- 30% of FLE total).</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 number one priority in the Centre's capital plan.</p> <p>Rejuvenation and enhancement of the Eric Harvie Theatre audience seating area by fall 2020.</p>

<sup>2</sup> Significant changes from the 2018-2021 CIP appear in red; material from the 2018-2021 CIP appears in bold; and material from the 2017-2020 CIP does not appear in bold.

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
	<p>Evaluate, renew, and grow classical music programming that prepares artists for current and lasting careers.</p> <p>Re-launch summer classical music programs in summer 2020 under new artistic leadership (Canada's Gryphon Trio, appointed as designates in February 2019).</p> <p>Maintain classical music programming in fall and winter, including: <i>Concert in the 21st Century</i>, <i>Banff Musicians in Residence</i>, <i>Choral Art</i>, and the <i>Youth Orchestra Symposium</i>.</p>	<p>Opportunities to perform contribute to participants' employability and provide greater learning opportunities for participants and audiences.</p> <p>Banff Centre's evaluation model measures the relevance and employability of participants within the programs.</p>	<p>Percentage of applicants to Banff Centre's classical music programming maintained at current application to enrolment ratio of 5:1 in 2020 (through transition in artistic leadership to Canada's Gryphon Trio) and increased through 2021-22.</p>
<p><b>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.</b></p>	<p>Study the opportunity to establish deeper applied research, summits, and think tanks to lead Canadian arts and culture policy research, creation, and communication which would serve the creative industry and ensure relevance to employees, employers, and entrepreneurs.</p>	<p><b>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.</b></p>	<p>Material progress towards assessing the feasibility of Banff Centre's continued involvement in this work by fall 2020.</p>

## Coordination

Goals	Priority Initiatives	Expected Outcomes	Performance Measures
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 <i>Banff International Curatorial Institute</i> .	Knowledge gained from joint applied-research initiatives strengthens post-secondary curricula in targeted disciplines across the adult learning system in Alberta.	Cultivate additional partnerships with post-secondary institutions in Alberta throughout 2019-22.
	Work 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.	Banff Centre's programs are designed and delivered with minimal to no overlap or competition with public sector and other post-secondary programs.	Material progress towards achieving a reduction in program overlap.
	<b>Continue active participation in the ShareIT shared procurement initiative, leveraging the following programs: End User Computing Hardware, VMWare Licensing, Managed Security Services, and Cloud Services Provider. ShareIT is enabling collaboration and savings amongst the post-secondary institutions and extends to K-12.</b>	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.	Demonstrated cost savings from End User Computing Hardware agreement.  Reduced cost for security assessment when comparing ShareIT proposal and other vendors.
	Leverage Managed Security Services through Service Alberta's information security services partner.	Banff Centre access to top tier security services at a reduced cost.	Reduced cost for key information security services (e.g., Security Information and Event Management (SIEM)).

<sup>2</sup> Significant changes from the 2018-2021 CIP appear in red; material from the 2018-2021 CIP appears in bold: and material from the 2017-2020 CIP does not appear in bold.



Goals	Priority Initiatives	Expected Outcomes	Performance Measures
<p>Establish collaborative, project-based relationships with other post-secondary institutions to create new opportunities for learning in Alberta, identifying both opportunities and efficiencies within the overall Campus Alberta system.</p>	<p>Investigate the feasibility of engaging a shared Chief Information Security Officer (CISO). This position would be shared with one or two other post-secondary institutions. This model is working with other Alberta post-secondary institutions.</p>	<p>Cost is shared between participating institutions. Access to a senior security resource to enhance both the strategic and tactical direction of Banff Centre's security program.</p>	<p>Decision made on whether or not to engage a shared CISO with other partners.</p>
	<p>Banff Centre will continue to initiate collaborative projects based on an analysis of programming and province-wide demand.</p> <p>Banff Centre will review its <i>Banff Centre Press</i>, and explore opportunities for partnership and efficiencies with other Alberta post-secondary institution presses.</p>	<p>Partnering organizations learn from one another and develop complementary offerings.</p>	<p>Cultivate additional partnerships with post-secondary institutions in Alberta throughout 2019-22.</p>

Elder Una Wesley at an event during National Indigenous Peoples Day, 2018.  
Photo by Nahanni McKay.



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## 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, 2019 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, including those to be funded with planned debt financing (see Appendix F), have been reflected in the tables below. However, other than certain aspects of the planned renovation to the existing Eric Harvie Theatre, 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 is presented in Tables 1 to 3 below. Table 1 provides a summary of budgeted revenue and expense for 2019/20 and forecasted revenue and expense for 2020/21 and 2021/22. 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 2019/20 compared to actual cash flows for 2018/19. Financial assumptions are explained after the tables.

<b>Table 1: Consolidated Statement of Expected Revenue and Expense</b> <i>(in thousands of dollars)</i>	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Revenue</b>			
Government of Alberta grants	\$ 22,199	24,365	24,774
Federal and other government grants	2,612	2,762	2,762
Sales, rentals and services	32,938	35,019	35,172
Tuition and related fees	3,369	3,549	3,617
Donations and other grants	7,432	7,508	7,867
Investment income	3,143	3,233	3,233
Amortization of deferred expended capital contributions	3,689	3,738	3,806
	<b>75,382</b>	<b>80,174</b>	<b>81,231</b>
<b>Expense</b>			
Arts and leadership programming	27,176	29,385	30,085
Institutional support	16,731	16,945	17,051
Facilities operations and related costs	14,064	14,249	14,340
Ancillary operations	17,371	18,718	18,888
	<b>75,342</b>	<b>79,297</b>	<b>80,364</b>
<b>Excess of revenue over expense</b>	<b>\$ 40</b>	<b>877</b>	<b>867</b>

<b>Table 2: Expense by Object</b> <i>(in thousands of dollars)</i>	Budget 2019/20	Forecast 2020/21	Forecast 2021/22
<b>Expense</b>			
Salaries, wages and benefits	\$ 39,541	41,229	41,271
Purchased services	6,161	6,492	6,697
Materials, goods and supplies	5,622	6,940	7,119
Scholarships and financial assistance	4,323	4,400	4,423
Facility operations and maintenance	4,672	4,735	4,836
Utilities	1,759	1,776	1,812
Travel, training and related costs	2,328	2,160	2,215
Rentals and equipment	2,253	2,262	2,224
Marketing and recruitment	1,648	1,578	1,583
Financial costs	983	1,049	1,013
Amortization of capital assets	6,052	6,676	7,171
	<b>\$ 75,342</b>	<b>79,297</b>	<b>80,364</b>



<b>Table 3: Budgeted and Actual Cash Flow Statements</b> <i>(in thousands of dollars)</i>	Budget 2019/20	Actual 2018/19
<b>Operating Transactions</b>		
Excess of revenue over expense	\$ 40	775
Non-cash items:		
Amortization of capital assets	6,052	6,037
Amortization of deferred expended capital contributions	(3,689)	(3,835)
Change in employee future benefit liabilities	60	(676)
Other non-cash adjustments	(6)	15
Change in:		
Accounts and grants receivable	(118)	1,863
Inventories and prepaid expenses	(226)	(392)
Accounts payable and accrued liabilities	951	444
Unearned revenue and deposits	147	775
Deferred contributions	(2,612)	(5,405)
Cash provided by (used in) operating transactions	599	(399)
<b>Capital Transactions</b>		
Acquisition of capital assets	(6,244)	(5,696)
Cash applied to capital transactions	(6,244)	(5,696)
<b>Investing Transactions</b>		
(Purchases) sale of long-term investments, net	(1,281)	2,187
Realized endowment investment earnings, net of distributions	845	1,685
Other realized restricted investment earnings	41	341
Collection of notes receivable and accrued interest	699	-
Cash provided by investing transactions	304	4,213
<b>Financing Transactions</b>		
Proceeds on sale-leaseback transactions	3,322	1,302
Long-term deferred capital contributions received	5,000	5,506
Endowment contributions and transfers	1,500	1,010
Change in demand operating facility	(767)	(200)
Long-term loan principal repayments	(2,192)	(862)
Cash provided by financing transactions	6,863	6,756
<b>Increase in cash and cash equivalents</b>	1,522	4,874
<b>Cash and cash equivalents, beginning of year</b>	19,333	14,459
<b>Cash and cash equivalents, end of year</b>	\$ 20,855	19,333
Cash and cash equivalents, end of year, is comprised of:		
Cash on hand and demand deposits	\$ 1,275	1,275
Money market funds and guaranteed investment certificates	19,580	18,058
	\$ 20,855	19,333



## Financial Assumptions

### 1. Excess of revenue over expense:

Operating surpluses have been forecasted in 2020/21 and 2021/22 to fund increased principal repayments required to repay the \$14.0 million debenture payable to Alberta Capital Finance Authority in relation to Lloyd Hall renovations.

### 2. 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.

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. For the forecast periods, annual PLLI funding is assumed to resume in 2020/21 in accordance with the amended agreement.

IMP funding is budgeted at \$2.2 million for 2019/20, increasing by 2% in each forecast period.

Federal and other government grants are budgeted at \$2.6 million in 2019/20, increasing to \$2.8 million in the forecast periods.

### 3. Sales, rentals and services:

Sales, rentals and services revenue is budgeted to increase by 4% to \$32.9 million in 2019/20 and is forecasted to increase by 6% in 2020/21 to \$35.0 million and to \$35.2 million in 2021/22. 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 from increased programming activity compared to the budget year when certain facilities with student capacity will be closed for renovations, and other initiatives. These increases are offset by decreases attributable to a triennial music competition occurring in the budget period only.

### 4. Tuition, investment income and amortization of capital contributions:

Tuition and related fees for arts and leadership programming are budgeted at \$3.4 million in 2019/20 and are expected to increase to \$3.5 million in 2020/21 and \$3.6 million in 2021/22.

Investment income includes endowment distribution drawdowns and other investment income. Budgeted endowment distribution drawdowns for 2019/20 are \$3.0 million based on expected investment income distributions and drawdowns of unspent prior year amounts included in deferred contributions. Endowment distribution drawdowns are expected to remain consistent in the forecast periods at \$3.1 million. Other investment income is expected to remain at marginal levels.

Amortization of deferred expended capital contributions is budgeted to be \$3.7 million in 2019/20, increasing marginally in the forecast periods to \$3.8 million.

**5. Donations and other grants:**

Donations and other grants are budgeted at \$7.4 million in 2019/20, increasing to \$7.5 million in 2020/21 and \$7.9 million in 2021/22. Corporate sponsorship funding increases for Leadership programming of \$0.3 million in 2020/21 and an additional \$0.5 million in 2021/22 are offset by reductions of \$0.3 million attributable to the triennial music competition occurring in 2019/20 but not 2020/21 or 2021/22. All other sponsorship and donation revenues are forecasted to increase by 2% in each forecast period.

**6. Salaries, wages and benefits::**

Compensation costs are budgeted to increase 3% in 2019/20 to \$39.5 million, 4% to \$41.2 million in 2020/21, and to \$41.3 million in 2021/22. The compensation costs in the forecast periods are impacted by Leadership faculty costs, with the resumption of PLLI funding and increased corporate sponsorships, which are partially offset by reductions related to the triennial music competition occurring in the budget period only, and other reductions.

**7. Other expenses:**

Purchased services are budgeted at \$6.2 million in 2019/20 and are expected to increase to \$6.5 million in 2020/21 and \$6.7 million in 2021/22. The expected increases in 2020/21 and 2021/22 are attributable to inflation and increased programming activity related to resumed PLLI funding and increased corporate sponsorships, offset somewhat by planned cost reductions.

Materials, goods and supplies are budgeted at \$5.6 million in 2019/20 and increase to \$6.9 million and \$7.1 million in 2020/21 and 2021/22, respectively, primarily attributable to increased conferences and hospitality expenses associated with the revenue increases explained above and costs linked to resumed PLLI funding and increased corporate sponsorships.

Scholarships and financial assistance are budgeted at \$4.3 million in 2019/20 and are expected to increase to \$4.4 million in 2020/21 and 2021/22. This increase is attributable to increased Arts programming activity, which is partially offset by reductions related to the triennial music competition occurring in the budget period only.

Facility operations and maintenance, utilities, and rentals and equipment are primarily impacted by inflation between the budget and forecast periods. Rentals and equipment are also impacted by anticipated operating efficiencies to be gained from information technology investments.

Travel, training and related costs are budgeted at \$2.3 million in 2019/20, decreasing to \$2.2 million in the forecast periods. Increases in the forecast periods driven by increased Leadership programming activity linked to PLLI funding and corporate sponsorships are more than offset by reductions related to the triennial music competition occurring in the budget period only and other planned cost reductions.

Marketing and recruitment expenses are expected to remain fairly stable at \$1.6 million for the budget and forecast periods.

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

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## 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 and skills, giving them a place to experiment (often requiring innovation), and sometimes 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 enrolment, 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 and performances to the community.

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

2017-18: 413

2018-19: 449

2019-20: 433

2020-21: 460

2021-22: 476

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 2021-22. Similar to apprenticeship training within 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 and graduate level skills training, in order to realize opportunities that will better prepare Banff Centre practicum participants 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.

- Over the next three years the priority will be to support and sustain a year-round Indigenous Arts program and position it for long term relevance and sustainability. As well, the Indigenous Arts team will be a resource for inclusion of Indigenous Arts practice into all other disciplines and practice at Banff Centre.
- Banff Centre also continues to grow its program offerings in Indigenous Leadership, with a bold five-year expansion strategy. The plan is to launch two additional open enrolment Indigenous Leadership programs over the next two years, in addition to the current suite of programs, 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 2019-20, continue the rollout of the 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 second year program stream, with a cohort of 21 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, on tours across Canada and internationally, and to audiences across Alberta.

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 to better prepare artists for current and lasting careers. A thought leader summit focused on Digital Media in the Creative Sector will be convened in 2019-20.

## **Suspended Programming**

The *Banff Research in Culture* program has been suspended due to dissolution of the partnership with the University of Alberta when the lead faculty left the University.



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## 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

#### ***Research for the Advancement of Culture, Arts, and Leadership***

Banff Centre is studying the opportunity to establish deeper applied research, summits, and think tanks to lead Canadian arts and culture policy research, creation, and communication which would serve the creative industry and ensure relevance to employees, employers, and entrepreneurs. 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.

As Canada's largest post-graduate multi-disciplinary arts and leadership development institution, Banff Centre is uniquely positioned to play a pivotal role in convening cultural leaders to explore the issues facing Canada and the world.

In order to increase Banff Centre's relevance and responsiveness, it will use research for the advancement of arts, culture, and leadership to inform its decisions on program content and design, instead of introducing a Culture and Arts Policy Institute as proposed in last year's CIP. Banff Centre is also investigating the value of this sectoral research to others, including funders, foundations, and the private sector.

#### ***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 programs at Banff Centre, ensuring their relevance and impact in Indigenous communities throughout Alberta and Canada. This work began in 2017 and will continue until 2022.

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, along with other researchers who will be selected based on their experience in the academic and practitioner communities across Canada.

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## Appendix D: Underrepresented Learners

### Indigenization

The outcomes from the Truth and Reconciliation Summit that Banff Centre hosted in 2016 continue to richly inform the Bow Valley community and Banff Centre's own indigenization. The path towards reconciliation is a long one, and Banff Centre considers community input and participation as central to moving forward.

Banff Centre has developed new and continually evolving Indigenous awareness training curriculum for its staff to enable them to better support Indigenous programming and participants. This content around key topics of national importance has also been offered to community organizations such as the Whyte Museum.

In 2018-19, Banff Centre launched the second year of a Truth and Reconciliation speaker series for the Bow Valley community. Attendance and interest in the series has been significant with seven events reaching a combined total of over 400 people. Each event focused on a different aspect of a "Pathways to Reconciliation" theme. Speakers shared learnings from their own journey, case studies, and successes and barriers that they have encountered along the way. Audience members learned about Indigenous culture, history, and knowledge from subject matter experts, elders, and youth from the Stoney Nakoda Nation (comprised of Bears paw, First Nation, Chiniki First Nation, and Wesley First Nation) . Audience dialogue after each presentation has helped foster new connections in a practical, applied way across the community.

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. Work continues at Banff Centre to establish Wise Practices and Right Relations in programmatic content. This includes providing scholarships to Indigenous participants and identifying opportunities to bring Indigenous concepts and wisdom to the pedagogy and delivery of Banff Centre programming.

An Indigenous staff working group meets regularly on campus to help foster and evolve a healthy and supportive work environment. Also a strong alumni network from the *Truth and Reconciliation through Right Relations* program has evolved with a number of Banff Centre staff actively involved in an extended learning and development journey.

In 2019, Elder Lillian Rose was welcomed to Banff Centre in the new role of Indigenous Cultural Advisor, in the participant resources area. Lillian is a member of the Ktunaxa Nation and has had a varied career working with government, industry, and First Nations organizations. In this new role, she engages individuals across campus and members of the surrounding communities in relationship-building by providing an additional layer of regular support around Indigenous issues and opportunities.

Over the past three years, Banff Centre has expanded its Indigenous Arts programming. Now offered year round, the programs include a full range of artistic genres and are supported by three full-time staff members. Banff Centre will continue expanding Indigenous programming, recognizing the value added across campus and to Albertans and Canada as a whole.

## 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 and Leadership program participants receive full or partial subsidies) to help defray program fees;
- 100% of Indigenous Arts program participants and over 65% of Indigenous Leadership program participants receive full or partial subsidies to help defray program fees;
- program options exist for differently-abled artists and that to reduce language barriers;
- life-long learning is encouraged through free and open access community programming;
- 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; and,
- residents of the Bow Valley receive a special tuition discount for any Leadership program, including Indigenous Leadership programming. This extends to the Morley area, and has substantially increased the program attendance from this important demographic over the last 3 years.

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## Appendix E: Community Initiatives and Regional Stewardship

### 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.

Festivals like *National Indigenous Peoples Day* and the *Family Winter Arts 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 opportunities for community participation and educational outreach. In 2017-18, public programs were attended by approximately 1,388 people. In addition, life-long learning through free master classes and workshops are a key component of our both our *Banff International String Quartet Competition (BISQC)*, and *Banff Centre Mountain Film and Book Festival*.

Through partnerships, Banff Centre fosters local collaboration. Banff Centre continues to maintain its long term community outreach partnership with the Banff Community High School. This partnership provides enhanced educational opportunities for local students primarily engaged in performing arts and offers available music practice spaces. High school music students have access to Banff Centre's state-of-the-art practice facilities and performance spaces. Other community partnerships include those with the Whyte Museum of the Canadian Rockies (exhibitions and speakers); Parks Canada (*Drawn to Nature*, *Family Winter Arts Festival*); Lux Cinema (*Banff Centre Mountain Film and Book Festival* screenings); and, the Banff Public Library (*Drawn to Nature*).

To further provide service to the community, Banff Centre offers access to performance facilities and technical staff expertise through its *Community Access Program*. This program supports local arts-based non-profit community organizations offering activities and content targeted at the Bow Valley. Select organizations receive use of Banff Centre facilities, staff, expertise, and front and back-of-house event coordination at subsidized rates or for free.

*Drawn to Nature* classes are beginner drawing sessions open to the public. These offer artistic learning each month throughout the year. The classes are part of a free series that introduces participants to new observational and drawing skills, while providing a platform for cultural learning in the community.

The *Open Studios* public program at Banff Centre provides the public access to the inner-workings of artists' creative processes on campus at various times throughout a residency. Studios, workrooms, music huts, and more become accessible to the general public and offer opportunities for viewing and interacting with artists and their work. *Open Studios* span across all disciplines at Banff Centre, providing a welcoming environment for the general public.

Banff Centre's *Behind the Scenes Tour* series imparts an enhanced and personalized experience to visitors on campus. A hands-on approach to showcasing artistic work on campus provides visitors with a unique experience, offering opportunities to ask questions in a supportive environment. Interpretation and information connect community members to the place and artistic activities, nurturing an interest in engaging with Banff Centre.

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## Appendix F: Government Priorities

### Sexual Violence Prevention

Banff Centre's programs and initiatives will continue to focus on increasing awareness of sexual violence and harassment issues, reducing stigma surrounding the reporting of sexual violence, and ensuring a supported experience on campus for those who are impacted. First Responder to Sexual Assault and Abuse Training will continue to be provided periodically by the Association of Alberta Sexual Assault Services. Thirteen staff across campus have already received this training. Information will be provided during student and staff orientation, and training on prevention and Banff Centre's policy will continue to be offered quarterly.

### Student Mental Health

Banff Centre has established a Steering Committee to develop a comprehensive strategy on Mental Health, consisting of eleven members from across the organization. The strategy will provide a roadmap for supporting mental health and wellness, and encourage a supportive, health and inclusive campus. Banff Centre's programs and training will supplement one-on-one appointments, provide tools for self-management, focus on inclusivity and stigma reduction, and ensure awareness of both on campus and community services that are available for emergency and crisis management.

"Practicum Think Tanks" supporting student wellness and success will be integrated into intensive learning programs. Regular workshops and learning sessions will continue for participants and staff on preventative mental health and wellness strategies, including Mental Health First Aid training.

Banff Centre's campus-wide working group consisting of Indigenous and non-Indigenous staff and practicum students will continue to meet regularly and discuss various issues including mental health and well-being.

The National College Health Assessment survey will be sent to Banff Centre program participants and alumni who attended programming in the previous 12 months. The survey results will help inform future program and training development.



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## Appendix G: 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. Visiting international artists and leaders consistently highlight the knowledge and learning that they receive from their Canadian colleagues. Importantly, this international presence provides program participants an opportunity to build and take advantage of a professional network that spans the globe.

In accordance with its mandate, and in addition to Banff Centre's continued encouragement of international applicants to apply to its open enrolment programs, the Centre continues to draw participants through its formal international partnerships which currently include, among others: BMUKK Federal Ministry for Education (Austria); Creative New Zealand (Indigenous artists); Ministry of Culture (Colombia); Instituto Tomie Ohtake (Brazil); Fondo Nacional para la Cultura y las Artes (FONCA, Mexico); the French Consulate; Dutch Literature Foundation (Netherlands); PEW Foundation (USA); Schubert and Modern Music Competition (Austria); English Speaking Union (UK); Arthur L. Carter Journalism Institute at NYU (USA); Wigmore Hall String Quartet Competition (UK); and, Alberta's new sister province of Guangdong, China.

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## Appendix H: 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 grants received of \$1.3 million for the Sally Borden Building HVAC Replacement and \$2 million for the Roofing and Glazing Program provide 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 and 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 controls.

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 I 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. Since then, the lease facility has been 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 new and additional lobby space, and new dance workshop spaces; renovation and revitalization of the Eric Harvie Theatre facility.

Expected completion date: spring 2023 (assuming timely commitment of Government support)

In preparation for the launch of this project, Banff Centre engaged in a process beginning in the fall 2018 to select an architect firm to work with on this project. The competition was completed in early 2019 with KPMB Architects being selected to lead the design work for the project.

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 continued conversations with the Government of Alberta and Government of Canada to find funding for this critical project in its current or scaled form.

Banff Centre is proposing to proceed with this project in two phases as outlined in the Appendix as 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 sight lines 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.

Expected completion date: 2021-22 (assuming timely confirmation of Government 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 (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, 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 75-80 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 a proposal to be put forward to the Ministry of Senior and Housing and Ministry of Advanced Education to seek provincial investment.



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## Appendix I: 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 had not been maintained appropriately. This 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 2016-21 strategic plan, Banff Centre is just over midway through the implementation of the five-year plan to revitalize its infrastructure and enterprise applications. By doing so, Banff Centre 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, 2017-18 and 2018-19 and is expected to be addressed in 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 2019-20 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 and subsequent annual assessments Banff Centre maintains a prioritized plan for the implementation of improvements.

Banff Centre's Information Security Policy was initially approved by the Board of Governors in May 2017. The main objectives of the policy included:

- 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, and a sixth classification (restricted) was added in a subsequent update, as noted below;
- 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.

Effective October 2018, Banff Centre is expected to follow Advanced Education's Cyber Security Incident Reporting Guideline. The Procedure - Information Security - Incident Response Plan was updated to align Banff Centre's procedure with the new guideline.

In March 2019, Banff Centre's Board of Governors approved an update to the Information Security Policy to include a sixth security classification category: restricted. Restricted is defined as information that requires specific protection measures defined by industry regulations and standards. The Procedure - Information Security - Storage and Distribution was updated to accommodate the new security classification category.

The Information Security Policy was also updated to include a provision to track items that are not compliant with the Policy. When more time is needed to adopt a certain requirement of the Policy, or when it is not practical or feasible to follow the direction of the Policy, an exemption must be approved by the Vice President, Administration and Chief Financial Officer, and the President and Chief Executive Officer. A remediation plan (as appropriate) with a timeline for compliance must be included with the exemption request. While the goal for Banff Centre remains to become fully compliant with the Policy, it is expected to take some time. The primary impediment continues to be Banff Centre's capacity to resource change, including staffing and budget.

### **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 no longer expected to be substantially complete by the end of 2020-21.

The five-year plan will likely be extended to six years. Banff Centre's capacity combined with the number of significant projects still on the roadmap means that major system implementations will extend through 2021-22. A vendor for a new student information system was selected in 2017-18 and the implementation of the system will likely continue into 2020. This new system will dramatically increase the ease of access to program information and improve enrolment processes and participant services for future artists and leaders. Once the student information system project is completed in 2020, Banff Centre expects to start implementation or update of the Enterprise Resource Planning (ERP) system, which includes finance, human resources and payroll. The ERP project implementation is estimated to be at least 18 months.

## Major information technology systems

Below is a table describing Banff Centre’s major system. Banff Centre does not employ a Learning Management System (LMS), a centralized Customer Relationship Management (CRM) system, or an Emergency Management system.

Banff Centre’s capacity for resourcing change (staffing and budget) alongside a number of other information system projects (e.g., library, donor, time tracking, card printing, electronic door locks, talent acquisition, budget, property management, point of sale, surveys, phone system, network upgrades, and board software) are competing for the same limited resources.

System	Vendor	Version	Current State	Risks	Plans
ERP - Finance/HR/Payroll	Microsoft Dynamics Nav	5.0 (2007)	Highly customized system, not upgraded in 10+ years, complex upgrade path.	Version is no longer supported by Microsoft or partners.  It will be 2-3 years before system is replaced.	The new or updated ERP will be implemented once the Student Information System project is complete.
Student Information System	Internally developed and supported AS400 system	n/a	Minimal updates over last 10 years.	Current system is reliant on old technology.  Skills to support system are difficult to find.  Missing key and expected functionality of modern systems.	Project underway to implement Campus Management Nexus Student and CRM. Target completion 2020.

“I came away  
[from Banff Centre]  
liberated and  
empowered to  
take greater risks  
and to follow my  
creative impulses  
with more precision.  
I am forever grateful.”

**Emily Millard**  
**(R)evolution: Resonant Bodies,**  
**Summer 2018**

Laura Reid playing violin during  
the BMiR Rolston Rehearsal, 2018.  
Photo by Abigaile Edward.



# BANFF

**CENTRE  
FOR ARTS AND  
CREATIVITY**

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