The following Motions and Documents were considered by the Board Learning and Discovery Committee at its Friday, June 1, 2018 meeting:

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Agenda Title: **Termination of Postgraduate Diploma in Health Promotion, School of Public Health**

APPROVED MOTION: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Post Graduate Diploma in Health Promotion offered through the School of Public Health, as submitted by the Faculty of Graduate Studies & Research, and as set forth in Attachment 1, to be effective upon approval.

Final recommended item: 5b.

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Agenda Title: **Termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian, Faculty of Arts**

APPROVED MOTION: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian, to take effect upon final approval.

Final recommended item: 5c.

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Agenda Title: **Termination of the Bachelor of Arts Individualized Major and Minor, Faculty of Arts**

APPROVED MOTION: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts Individualized Major and Minor, to take effect upon final approval.

Final recommended item: 5d.

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Agenda Title: **Termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS), Faculty of Arts**

APPROVED MOTION: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS) to take effect upon final approval.

Final recommended item: 5e.

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Agenda Title: **Termination of the Bachelor of Music routes of Music History, School Music, and World Music, Faculty of Arts**

APPROVED MOTION: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Music routes of Music History, School Music, and World Music to take effect upon final approval.

Final recommended item: 5f.

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Agenda Title: **University of Alberta Comprehensive Institutional Plan (CIP) (2018-2021)**

APPROVED MOTION:

*WHEREAS the University of Alberta 2018-2019 Consolidated Budget and the 2018-2019 Capital Plan were previously approved by the Board of Governors on March 16, 2018,*

THAT the Board Learning and Discovery Committee, on the recommendation of the General Faculties Council Academic Planning Committee, recommend that the Board of Governors:

- approve the *University of Alberta Comprehensive Institutional Plan (2018 – 2021) (CIP)*, as set forth in Attachment 1, and
- authorize administration to make any other editorial changes to the CIP, as needed, as long as the changes do not have the force of policy.

Final recommended item: 6.

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**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **Termination of Postgraduate Diploma in Health Promotion, School of Public Health**

**Motion:** THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Post Graduate Diploma in Health Promotion offered through the School of Public Health, as submitted by the Faculty of Graduate Studies & Research, and as set forth in Attachment 1, to be effective upon approval.

**Item**

| | |
|---|---|
| Action Requested | ☐Approval ☒Recommendation |
| Proposed by | Heather Zwicker, Dean, Faculty of Graduate Studies and Research<br>Kue Young, Dean, School of Public Health |
| Presenter | Steven Dew, Provost and Vice-President (Academic) |

**Details**

| | |
|---|---|
| Responsibility | Provost and Vice-President (Academic) |
| The Purpose of the Proposal is | To terminate the Post Graduate Diploma in Health Promotion |
| The Impact of the Proposal is | No impact on students is expected due to the termination of this diploma. In the past five years, only two students were admitted to the post-graduate diploma in Health Promotion (PGD) program, in 2012 and 2013 respectively. Neither completed the diploma - one withdrew and the other allowed her program to lapse. The School stopped admitting students into this program in Fall 2015. |
| Replaces/Revises | N/A |
| Timeline/Implementation Date | Upon final approval |
| Estimated Cost /funding source | N/A |
| Next Steps | No further plans for communication or implementation required; information on PGD has been removed from School website. |
| Supplementary Notes / context | N/A |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol | *Those who have been **informed**:*<br>• Faculty Council, School of Public Health |
| | *Those who have been **consulted**:*<br>• Vice Dean, Faculty of Graduate Studies and Research (final review of proposal)<br>• Graduate Governance and Policy Coordinator, Faculty of Graduate Studies and Research (final review of proposal)<br>• Portfolio Initiatives Manager, Office of the Provost and Vice-President (Academic) (final review of proposal) |
| | *Those who are actively **participating**:*<br>• none |
| Approval Route (Governance) (including meeting dates) | School of Public Health Faculty Council—approved October 13, 2017<br>Faculty of Graduate Studies and Research Council—approved November 29, 2017<br>GFC Academic Planning Committee—recommended to GFC March 14, 2018 |

| | |
|---|---|
| | GFC Executive Committee—for information April 9, 2018<br>General Faculties Council—April 30, 2018<br>Board Learning and Development Committee—June 1, 2018<br>Board of Governors —June 15, 2018 |
| Final Approver | Board of Governors |

**Alignment/Compliance**

| | |
|---|---|
| Alignment with Guiding Documents | ***For the Public Good***<br><br>GOAL: SUSTAIN our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.<br><br>Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals. |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers) | **1. *Post-Secondary Learning Act (PSLA*):** The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs and more specifically to "determine all programs of study to which clause (b) does not apply that are to be offered by the university for credit toward the requirements for any degree or diploma" (26(1)(c)<br><br>**2. *PSLA***: The *PSLA* gives Faculty Councils power to "determine the programs of study for which the faculty is established" (29(1)(a)).<br><br>**3. GFC Academic Planning Committee Terms of Reference**<br>(Mandate) "8. Establishment/Termination of Academic Programs […] b. To recommend to GFC on the termination of academic programs at the University of Alberta or those administered in cooperation with other post-secondary institutions."<br><br>**4. Board Learning and Discovery Committee (BLDC) Terms of Reference:**<br><br>"3. MANDATE OF THE COMMITTEE<br><br>Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the *Post-Secondary Learning Act*, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be faced by the University. The Committee shall also include any other matter delegated to the Committee by the Board.<br>[…]<br>c. review and approve recommendations of GFC for major changes in instructional and research programs and other academic matters;<br>[…] |

| | |
|---|---|
| | 4. LIMITATIONS ON DELEGATION BY THE BOARD<br><br>This general delegation of authority by the Board to the Committee shall be limited as set out in this paragraph. Notwithstanding the general delegation of authority to the Committee as set out in paragraph 3, the Board shall make all decisions with respect to: […] b. program approvals involving the creation or abolition of a degree program (but not specializations of an existing degree). |

Attachment:

1. Proposal for Termination and Calendar revisions (4 pages)

*Prepared by:* Janice Hurlburt, Graduate Governance and Policy Coordinator, janice.hurlburt@ualberta.ca

Alberta Advanced Education

# Proposal Template: Program Termination

Use this template for proposals to terminate ministry-approved programs or specializations.

## SECTION 1: PROPOSAL INFORMATION

**1.1** Fill in the table below:

| | |
|---|---|
| **Institution** | **University of Alberta** |
| **Program/specialization name** | **Health Promotion** |
| **Credential awarded** | **Post Graduate Diploma** |
| **Proposed effective date of termination** | **Effective immediately** |

**1.2** Confirm whether:

**1.2.1** ☐ This termination proposal was preceded by a ministry-approved suspension period.

☒ This termination proposal was not preceded by a ministry-approved suspension period.

**1.2.1a** If this proposal was preceded by a suspension, attach approval letter.

**1.2.1b** If this proposal was not preceded by a suspension, explain why ministry approval for a suspension was not sought prior to requesting a termination.

**Ministry approval was not sought as the demand for the program was low and self-evident.**

**1.2.1c** If not preceded by suspension, indicate when students were last admitted into the program/specialization.

**In the past five years, only two students were admitted to the post-graduate diploma in Health Promotion (PGD) program, in 2012 and 2013 respectively. Neither completed the diploma - one withdrew and the other allowed her program to lapse. The School stopped admitting students into this program in Fall 2015.**

**1.2.2** ☒ No active students remain in the program.

☐ Active program students remain in the program.

## SECTION 2: RATIONALE

**2.1** Identify reason(s) for termination with supporting evidence (e.g., low student demand, declining labour market demand, institutional capacity, provincial priorities, etc.).

**This program was established in anticipation of interest among mid-career professionals seeking to enhance their health promotion competencies without completing a degree. The PGD attracted few applicants from the time of its inception. Over the course of its history, three students who were admitted to the diploma program completed it.**

**2.2** Provide specific information about which internal governance body approved the termination, and provide date of approval. (Attach copy of minutes or motions.)

**The termination of the PGD in Health Promotion was reviewed by the Committee for Educational Policies and Programs (CEPP) in the School of Public Health and approved a recommended for termination on October 10, 2017.**
**The termination of the PGD in Health Promotion was presented to the School of Public Health's Faculty Council on October 13, 2017, which was subsequently approved by electronic vote.**

**The termination of the PGD in Health Promotion was approved by the Faculty Council on November 29, 2017.**

## SECTION 3: ACCESS

**3.1** Identify student access considerations and risks for Campus Alberta (include information about related programs or other avenues available to students to prepare for careers/employment and/or further educational opportunities).

**There are no risks for student access. We currently offer an MPH in Health Promotion, with both on-campus and distance delivery; many students enroll in this program on a part-time basis and maintain employment**

**3.2** If this program or specialization is unique in the province, describe the consultation(s) undertaken within Campus Alberta to investigate the feasibility of program/specialization transfer.

**We did not undertake any broader consultation, given that we offer alternate programs within the School.**

**3.3** Describe the consultation process that occurred with students at your institution regarding this programming change.

**We have representatives from the School of Public Health Student Association on CEPP and Faculty Council, and they had an opportunity to provide input on the termination and vote on the decision.**

## SECTION 4: IMPACT

**4.1** Describe the consultation process that occurred with other stakeholders (e.g., advisory committees, regulatory bodies, employers, etc.) affected by this programming change.

**We did not undertake any broader consultation, given that we offer alternate programs within the School.**

**4.2** Describe plans for communicating the termination decision to stakeholders, particularly regulatory bodies (if applicable) and other Campus Alberta institutions.

**We have removed information on the PGD from our website. We have no other plans for communication.**

**4.3** Describe plans for reallocation of resources previously used for this program/specialization and identify budget and staffing impacts.

**There are no budget or staffing implications for this termination.**

## OTHER CONSIDERATIONS

Please indicate if there are additional factors you would like the ministry to consider when reviewing this proposal.

**None.**

## RECOMMENDATION (FOR DEPARTMENT USE)

**Recommendation(s):**

**Rationale for Recommendation:**

**Reviewer(s):**

**Date Completed:**

UNIVERSITY OF ALBERTA

FACULTY OF GRADUATE STUDIES AND RESEARCH

Killam Centre for Advanced Studies
2-29 Triffo Hall Edmonton AB Canada T6G 2E1
Tel: 780.492.2816 / Fax: 780.492.0692
www.gradstudies.ualberta.ca

November 17, 2017

**2019-2020 University of Alberta Proposed Calendar Graduate Program Changes: termination of the Postgraduate Diploma in Public Health, School of Public Health, submitted by the Faculty of Graduate Studies and Research. Calendar to be updated once the termination is approved by Advanced Education.**

| Current | Proposed |
|---|---|
| **Graduate Programs**<br><br>**Public Health [Graduate]**<br>[...]<br>**Graduate Program Requirements**<br><br>~~**The Postgraduate Diploma in Public Health in Health Promotion (Not currently offered)**~~<br><br>~~**Program Requirements**~~<br><br>~~Students must complete the following:~~<br><br>~~1. Required courses (★18):~~<br>• ~~SPH 501 - Determinants of Health~~<br>• ~~SPH 503 - Introduction to Health Promotion Research~~<br>• ~~SPH 504 - Health Promotion Planning and Evaluation~~<br>• ~~SPH 510 - Health Promotion with Communities~~<br>• ~~SPH 597 - Fundamentals of Epidemiology for Public Health~~<br>~~2. Electives:~~<br>• ~~four (★12) graduate-level courses approved by the student's Advisor.~~<br><br>~~**Length of Program**~~<br>~~Students may undertake the Diploma program on a part-time or full-time basis. The maximum time permitted for completion of the program is four years (part- or full-time) from the date of first registration.~~ | **Graduate Programs**<br><br>**Public Health [Graduate]**<br>[...]<br>**Graduate Program Requirements**<br><br>**[Remove from Calendar]** |

**Justification**: No active students in the diploma; no longer admitting students to the diploma.

**Approved by**: School of Public Health Faculty Council on October 13, 2017; FGSR Council Nov 29, 2017

**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **Termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian, Faculty of Arts**

**Motion**: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian, to take effect upon final approval.

**Item**

| | |
|---|---|
| Action Requested | ☐ Approval ☒ Recommendation |
| Proposed by | Lesley Cormack, Dean, Faculty of Arts |
| Presenter | Steven Dew, Provost and Vice-President (Academic) |

**Details**

| | |
|---|---|
| Responsibility | Provost and Vice-President (Academic) |
| The Purpose of the Proposal is (please be specific) | Approval of the proposed termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian |
| The Impact of the Proposal is | No impact on students is expected due to the termination of these programs. Admission to these programs was suspended in 2014. Courses in these areas continue to be offered. |
| Replaces/Revises | n/a |
| Timeline/Implementation Date | Upon final approval |
| Estimated Cost /funding source | n/a |
| Next Steps | The Calendar and the Faculty website will be updated. |
| Supplementary Notes / context | See attachment |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol> | *Those who have been **informed**:*<br>• Arts Faculty Council<br>*Those who have been **consulted**:*<br>• Vice Dean, Faculty of Arts<br>• Portfolio Initiatives Manager, Office of the Provost and Vice-President (Academic)<br>*Those who are actively **participating**:*<br>• none |
| Approval Route (Governance) (including meeting dates) | Arts Academic Affairs Committee (October 25, 2017)<br>Arts Executive Committee (November 2, 2017)<br>Arts Faculty Council (November 23, 2017)<br>GFC Academic Planning Committee (April 18, 2018)<br>GFC Executive Committee (May 14, 2018) |

| | |
|---|---|
| | General Faculties Council (May 28, 2018)<br>Board Learning and Discovery Committee (June 1, 2018)<br>Board of Governors (June 15, 2018) |
| Final Approver | Board of Governors |

**Alignment/Compliance**

| | |
|---|---|
| Alignment with Guiding Documents | *For the Public Good*<br><br>GOAL: SUSTAIN our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.<br><br>Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals.<br><br>*Arts Academic Strategic Plan 2017-2022 Change for Good*:<br><br>Goal: We will support our people and sustain our programs by attracting and stewarding appropriate resources.<br><br>Objective I. Secure and manage the Faculty's resources to sustain, enhance, and promote our mission, vision, and goals. |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers) | **1. *Post-Secondary Learning Act (PSLA)***: The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs and more specifically to "determine all programs of study to which clause (b) does not apply that are to be offered by the university for credit toward the requirements for any degree or diploma" (28(1)(c)).<br><br>**2. *PSLA***: The PSLA gives Faculty Councils power to "determine the programs of study for which the faculty is established" (29(1)(a)).<br><br>**3. GFC Academic Planning Committee Terms of Reference**:<br>(Mandate) "8. Establishment/Termination of Academic Programs […] b. To recommend to GFC on the termination of academic programs at the University of Alberta or those administered in cooperation with other post-secondary institutions."<br><br>**4. Board Learning and Discovery Committee (BLDC) Terms of Reference**:<br>"3. MANDATE OF THE COMMITTEE<br>Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the *Post-Secondary Learning Act*, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be |

| | |
|---|---|
| | faced by the University. The Committee shall also include any other matter delegated to the Committee by the Board.<br>[…]<br>c. review and approve recommendations of GFC for major changes in instructional and research programs and other academic matters;<br>[...]<br>4. LIMITATIONS ON DELEGATION BY THE BOARD<br>This general delegation of authority by the Board to the Committee shall be limited as set out in this paragraph. Notwithstanding the general delegation of authority to the Committee as set out in paragraph 3, the Board shall make all decisions with respect to […] b. program approvals involving the creation or abolition of a degree program (but not specializations of an existing degree). |

Attachments

1. Proposal Template: Termination of the Bachelor of Arts and Bachelor of Arts (Honors) in: Italian Studies; Russian Language and Literature; Ukrainian Folklore; Ukrainian Language and Literature; French and Italian; German and Scandinavian; Italian and Spanish; Russian and Ukrainian (5 pages)

2. *Calendar* change form (4 pages)

*Prepared by:* Rebecca Nagel, Associate Dean (Student Programs), Faculty of Arts, rebecca.nagel@ualberta.ca

Alberta Advanced Education

# Proposal Template: Program Termination

Use this template for proposals to terminate ministry-approved programs or specializations.

## SECTION 1: PROPOSAL INFORMATION

**1.1** Fill in the table below:

| | |
|---|---|
| **Institution** | **University of Alberta** |
| **Program/specialization name** | **Single Majors:**<br>**Italian Studies, Russian Language & Literature, Ukrainian Folklore, Ukrainian Language & Literature**<br>**Combined Majors :****<br>**French & Italian, German & Scandinavian, Italian & Spanish, Russian & Ukrainian**<br>**** not to be confused with "double" majors** |
| **Credential awarded** | **Bachelor of Arts and Bachelor of Arts Honors (BA and BA Honors)** |
| **Proposed effective date of termination** | **Immediate** |

**1.2** Confirm whether:

**1.2.1** ☒ This termination proposal was preceded by a ministry-approved suspension period.

☐ This termination proposal was not preceded by a ministry-approved suspension period.

**1.2.1a** If this proposal was preceded by a suspension, attach approval letter.

**1.2.1b** If this proposal was not preceded by a suspension, explain why ministry approval for a suspension was not sought prior to requesting a termination.

**1.2.1c** If not preceded by suspension, indicate when students were last admitted into the program/specialization.

**1.2.2** ☒ No active students remain in the program.

☐ Active program students remain in the program.

## SECTION 2: RATIONALE

**2.1** Identify reason(s) for termination with supporting evidence (e.g., low student demand, declining labour market demand, institutional capacity, provincial priorities, etc.). This program was

In 2013, the Dean of Arts requested suspension of low enrollment majors in the Department of Modern Languages & Cultural Studies (MLCS). As you can see from the statistics included below, interest in pursuing these majors was minimal.

| | SINGLE MAJORS (BA & BA Honors) | | | |
|---|---|---|---|---|
| YEAR | ITALIAN STUDIES | RUSSIAN LANG & LIT | UKRAINIAN FOLKLORE | UKRAINIAN LANG & LIT |
| 2013-14 | 3 | 7 | 0 | 1 |
| 2012-13 | 1 | 3 | 1 | 2 |
| 2011-12 | 4 | 2 | 1 | 1 |
| 2010-11 | 4 | 2 | 0 | 1 |
| 2009-10 | 5 | 6 | 0 | 1 |
| 2008-09 | 5 | 6 | 0 | 2 |
| 2007-08 | 2 | 6 | 1 | 4 |
| 2006-07 | 2 | 4 | 2 | 5 |
| 2005-06 | 4 | 5 | 1 | 3 |

| | COMBINED MAJORS (BA) | | | |
|---|---|---|---|---|
| YEAR | FRENCH & ITALIAN | GERMAN & SCANDINAVIAN | ITALIAN & SPANISH | RUSSIAN & UKRAINIAN |
| 2013-14 | 3 | 1 | 2 | 1 |
| 2012-13 | 3 | 0 | 0 | 0 |
| 2011-12 | 4 | 0 | 1 | 0 |
| 2010-11 | 1 | 0 | 0 | 0 |
| 2009-10 | 1 | 1 | 1 | 0 |
| 2008-09 | 3 | 1 | 2 | 0 |
| 2007-08 | 2 | 2 | 1 | 1 |

| | | | | |
|---|---|---|---|---|
| 2006-07 | 3 | 3 | 6 | 2 |
| 2005-06 | 2 | 1 | 4 | 1 |

**2.2** Provide specific information about which internal governance body approved the termination, and provide date of approval. (Attach copy of minutes or motions.)
Faculty of Arts, Academic Affairs Committee (October 25, 2017)
Faculty of Arts, Executive Committee ( November 02, 2017)
Faculty of Arts Council ( November 23, 2017)
Academic Standards Committee

## SECTION 3: ACCESS

**3.1** Identify student access considerations and risks for Campus Alberta (include information about related programs or other avenues available to students to prepare for careers/employment and/or further educational opportunities).

**3.2** If this program or specialization is unique in the province, describe the consultation(s) undertaken within Campus Alberta to investigate the feasibility of program/specialization transfer.

**3.3** Describe the consultation process that occurred with students at your institution regarding this programming change.
As part of the suspension process, discussions with the Arts Students' Association (known at the time as CBAS), and the Students' Union Vice-President Academic Dustin Chelen.

The Governance process within the Faculty of Arts also included student participation:
Academic Affairs Committee (8 undergraduate students)
Arts Executive (4 undergraduate students)
Arts Faculty Council (27 undergraduate students)

As part of the Termination process, discussions were held with the Arts Students' Association as well as with Students' Union Vice-Presidents Marina Bannister and Shane

Scott. The Faculty of Arts governance process continues to include students at each committee level.

## SECTION 4: IMPACT

**4.1** Describe the consultation process that occurred with other stakeholders (e.g., advisory committees, regulatory bodies, employers, etc.) affected by this programming change.

**4.2** Describe plans for communicating the termination decision to stakeholders, particularly regulatory bodies (if applicable) and other Campus Alberta institutions.

When communicating with internal and external audiences regarding the suspension of these programs, it was also communicated that the Faculty planned to terminate the programs at the appropriate time. Any pertinent audiences are, therefore, already aware that these programs will be terminated.

**4.3** Describe plans for reallocation of resources previously used for this program/specialization and identify budget and staffing impacts.

Little reallocation of resources has taken place: faculty members in these areas continue to deliver courses in their disciplines as well as the "umbrella" courses for their department (MLCS) which are taken by students across different programs and Faculties.

Since this is the case, classroom space, human resources and budget support has continued; however, with suspension of these majors the need to offer as many courses in each of the disciplines has decreased and has given the Department some flexibility to redistribute resources to support higher enrollment programs.

Advising resources for these majors are no longer required, and have been redirected to other students registered in the Faculty of Arts.

## OTHER CONSIDERATIONS

Please indicate if there are additional factors you would like the ministry to consider when reviewing this proposal.

The Department of Modern Languages and Cultural Studies has submitted a proposal to suspend their remaining majors in both the BA and BA Honors programs and introduce two new majors, a language stream and a culture stream. This proposal has been approved by the Faculty of Arts and is currently under consideration by appropriate General Faculties Council committees at the University of Alberta. If approved, the proposal will be sent to appropriate Government of

Alberta bodies. Request for termination of the programs outlined in this particular Termination request will continue regardless of the outcome of the new proposal.

## RECOMMENDATION (FOR DEPARTMENT USE)

**Recommendation(s):**

**Rationale for Recommendation:**

**Reviewer(s):**

**Date Completed:**

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** Faculty of Arts – Undergraduate Student Services

**Check one of these boxes:**
**Implementation:**
☒ NORMAL
☐ EARLY (Note: new course offerings only)

**Check one of these boxes:**
**Type of Change:**
☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

| **CURRENT**<br>Calendar Section Number (§)<br>Modern Languages and Cultural Studies | **PROPOSED**<br>Calendar Section Number (§)<br>Modern Languages and Cultural Studies |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| **Honors**<br>***No Change Until***<br><br>~~**Italian Studies**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Russian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Ukrainian**~~ | **Honors**<br>***No Change Until***<br><br>**Delete Specified Sections** |

| | |
|---|---|
| ~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until Combined Honors Section (below)*** | |
| **Combined Honors**<br><br>***No Change Until***<br><br>~~**Italian Studies**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br><br>~~**Russian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Ukrainian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~ | **Combined Honors**<br><br>***No Change Until***<br><br>**Delete Specified Sections** |

| | |
|---|---|
| ***No Further Changes Until Major Requirements Section (below)*** | |
| **Major Requirements**<br>***No Change Until***<br>~~**Italian Studies**~~<br>---<br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br>***No Further Changes Until***<br>~~**Russian**~~<br>---<br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br>***No Further Changes Until***<br>~~**Ukrainian**~~<br>---<br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~<br>***No Further Changes*** | **Major Requirements**<br>***No Change Until***<br>**Delete Specified Sections** |

**Considerations:**

New Course/Course Deletions:

- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:

- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:

- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for Explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** Rebecca Nagel | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** **Faculty of Arts – Undergraduate Student Services**

**Check one of these boxes:**
**Implementation:** ☒ NORMAL
☐ EARLY (Note: new course offerings only)

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

**Check one of these boxes:**
**Type of Change:** ☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

| **CURRENT**<br>Calendar Section Number (§)<br>Modern Languages and Cultural Studies | **PROPOSED**<br>Calendar Section Number (§)<br>Modern Languages and Cultural Studies |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| **Honors**<br>***No Change Until***<br><br>**~~Italian Studies~~**<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>**~~Russian~~**<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>**~~Ukrainian~~** | **Honors**<br>***No Change Until***<br><br>**Delete Specified Sections** |

| | |
|---|---|
| ~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until Combined Honors Section (below)*** | |
| **Combined Honors**<br><br>***No Change Until***<br><br>~~**Italian Studies**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br><br>~~**Russian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Ukrainian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~ | **Combined Honors**<br><br>***No Change Until***<br><br>**Delete Specified Sections** |

| | |
|---|---|
| ***No Further Changes Until Major Requirements Section (below)*** | |
| **Major Requirements**<br><br>***No Change Until***<br><br>~~**Italian Studies**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with an Italian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Russian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Russian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes Until***<br><br>~~**Ukrainian**~~<br><br>~~Effective September 2014, there will be no further admission to this major. Students who entered the program prior to September 2014 must complete all program requirements by April 30, 2018. The last degree with a Ukrainian major will be granted at Spring Convocation 2018.~~<br><br>***No Further Changes*** | **Major Requirements**<br><br>***No Change Until***<br><br>**Delete Specified Sections** |

**Considerations:**

New Course/Course Deletions:

- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:

- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:

- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for Explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **Termination of the Bachelor of Arts Individualized Major and Minor, Faculty of Arts**

**Motion**: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts Individualized Major and Minor, to take effect upon final approval.

**Item**

| | |
|---|---|
| Action Requested | ☐ Approval ☒ Recommendation |
| Proposed by | Lesley Cormack, Dean, Faculty of Arts |
| Presenter | Steven Dew, Provost and Vice-President (Academic) |

**Details**

| | |
|---|---|
| Responsibility | Provost and Vice-President (Academic) |
| The Purpose of the Proposal is (please be specific) | Approval of the proposed termination of the Bachelor of Arts Individualized Major and Minor. |
| The Impact of the Proposal is | No impact on students is expected due to the termination of these programs. Admission to these programs was suspended in 2015. |
| Replaces/Revises | n/a |
| Timeline/Implementation Date | Upon final approval |
| Estimated Cost /funding source | n/a |
| Next Steps | The *Calendar* and the Faculty website will be updated. |
| Supplementary Notes / context | See attachment |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol> | *Those who have been **informed**:*<br>• Arts Faculty Council<br>*Those who have been **consulted**:*<br>• Vice Dean, Faculty of Arts<br>• Portfolio Initiatives Manager, Office of the Provost and Vice-President (Academic)<br>*Those who are actively **participating**:*<br>• none |
| Approval Route (Governance) (including meeting dates) | Academic Affairs Committee (October 25, 2017)<br>Arts Executive Committee (November 2, 2017)<br>Arts Faculty Council (November 23, 2017)<br>GFC Academic Planning Committee (April 18, 2018)<br>GFC Executive Committee (May 14, 2018)<br>General Faculties Council (May 28, 2018)<br>Board Learning and Discovery Committee (June 1, 2018)<br>Board of Governors (June 15, 2018) |
| Final Approver | Board of Governors |

**Alignment/Compliance**

| | |
|---|---|
| Alignment with Guiding | *For the Public Good* |

| | |
|---|---|
| Documents | GOAL: SUSTAIN our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.<br><br>Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals.<br><br>*Arts Academic Strategic Plan 2017-2022 Change for Good*:<br><br>Goal: We will support our people and sustain our programs by attracting and stewarding appropriate resources.<br><br>Objective I. Secure and manage the Faculty's resources to sustain, enhance, and promote our mission, vision, and goals. |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers) | **1. *Post-Secondary Learning Act (PSLA)***: The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs and more specifically to "determine all programs of study to which clause (b) does not apply that are to be offered by the university for credit toward the requirements for any degree or diploma" (28(1)(c)).<br><br>**2. *PSLA***: The PSLA gives Faculty Councils power to "determine the programs of study for which the faculty is established" (29(1)(a)).<br><br>**3. GFC Academic Planning Committee Terms of Reference**:<br>(Mandate) "8. Establishment/Termination of Academic Programs […] b. To recommend to GFC on the termination of academic programs at the University of Alberta or those administered in cooperation with other post-secondary institutions."<br><br>**4. Board Learning and Discovery Committee (BLDC) Terms of Reference**:<br>"3. MANDATE OF THE COMMITTEE<br>Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the *Post-Secondary Learning Act*, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be faced by the University. The Committee shall also include any other matter delegated to the Committee by the Board.<br>[…]<br>c. review and approve recommendations of GFC for major changes in instructional and research programs and other academic matters;<br>[...]<br>4. LIMITATIONS ON DELEGATION BY THE BOARD |

| | |
|---|---|
| | This general delegation of authority by the Board to the Committee shall be limited as set out in this paragraph. Notwithstanding the general delegation of authority to the Committee as set out in paragraph 3, the Board shall make all decisions with respect to […] b. program approvals involving the creation or abolition of a degree program (but not specializations of an existing degree). |

Attachments:

1. Proposal Template: Termination of the Bachelor of Arts Individualized Major and Minor (4 pages)

2. *Calendar* change form (2 pages)

*Prepared by:* Rebecca Nagel, Associate Dean (Student Programs), Faculty of Arts, rebecca.nagel@ualberta.ca

Alberta Advanced Education

# Proposal Template: Program Termination

Use this template for proposals to terminate ministry-approved programs or specializations.

## SECTION 1: PROPOSAL INFORMATION

**1.1** Fill in the table below:

| | |
|---|---|
| **Institution** | **University of Alberta** |
| **Program/specialization name** | **Individualized Major and Minor** |
| **Credential awarded** | **Bachelor of Arts (BA)** |
| **Proposed effective date of termination** | **Immediate** |

**1.2** Confirm whether:

**1.2.1** ☒ This termination proposal was preceded by a ministry-approved suspension period.

☐ This termination proposal was not preceded by a ministry-approved suspension period.

**1.2.1a** If this proposal was preceded by a suspension, attach approval letter.

**1.2.1b** If this proposal was not preceded by a suspension, explain why ministry approval for a suspension was not sought prior to requesting a termination.

**1.2.1c** If not preceded by suspension, indicate when students were last admitted into the program/specialization.

**1.2.2** ☒ No active students remain in the program.

☐ Active program students remain in the program.

## SECTION 2: RATIONALE

**2.1** Identify reason(s) for termination with supporting evidence (e.g., low student demand, declining labour market demand, institutional capacity, provincial priorities, etc.).
This program was

Suspension of this program was requested by the Office of Interdisciplinary Studies in 2013 as the number of students who pursued this option since its inception were few as demonstrated by the following statistics.

| YEAR | Major | Minor |
|---|---|---|
| 2013-14 | 1 | 0 |
| 2012-13 | 1 | 1 |
| 2011-12 | 0 | 2 |
| 2010-11 | 0 | 2 |
| 2009-10 | 0 | 4 |
| 2008-09 | 2 | 0 |
| 2007-08 | 1 | 0 |
| 2006-07 | 1 | 0 |
| 2005-06 | 2 | 0 |

**2.2** Provide specific information about which internal governance body approved the termination, and provide date of approval. (Attach copy of minutes or motions.)
Faculty of Arts, Academic Affairs Committee (October 25, 2017)
Faculty of Arts, Executive Committee ( November 02, 2017)
Faculty of Arts Council ( November 23, 2017)
Academic Standards Committee

## SECTION 3: ACCESS

**3.1** Identify student access considerations and risks for Campus Alberta (include information about related programs or other avenues available to students to prepare for careers/employment and/or further educational opportunities).

**3.2** If this program or specialization is unique in the province, describe the consultation(s) undertaken within Campus Alberta to investigate the feasibility of program/specialization transfer.

**3.3** Describe the consultation process that occurred with students at your institution regarding this programming change.

As part of the suspension process, discussions with the Arts Students' Association (known at the time as CBAS), and the Students' Union Vice-President Academic Dustin Chelen.

The Governance process within the Faculty of Arts also included student participation:
Academic Affairs Committee (8 undergraduate students)
Arts Executive (4 undergraduate students)
Arts Faculty Council (27 undergraduate students)

As part of the Termination process, discussions were held with the Arts Students' Association as well as with Students' Union Vice-Presidents Marina Bannister and Shane Scott. The Faculty of Arts governance process continues to include students at each committee level.

## SECTION 4: IMPACT

**4.1** Describe the consultation process that occurred with other stakeholders (e.g., advisory committees, regulatory bodies, employers, etc.) affected by this programming change.

**4.2** Describe plans for communicating the termination decision to stakeholders, particularly regulatory bodies (if applicable) and other Campus Alberta institutions.

When communicating with internal and external audiences regarding the suspension of this program, it was also communicated that the Faculty planned to terminate the program at the appropriate time. Any pertinent audiences are, therefore, already aware that this program will be terminated.

**4.3** Describe plans for reallocation of resources previously used for this program/specialization and identify budget and staffing impacts.

No reallocation of teaching resources is anticipated since the number of students who have participated in this major and minor have been very few, and required courses have been and continue to be offered by a variety of different disciplines.

Advising resources are no longer required, and have been redirected to other students registered in the Faculty of Arts.

## OTHER CONSIDERATIONS

Please indicate if there are additional factors you would like the ministry to consider when reviewing this proposal.

## RECOMMENDATION (FOR DEPARTMENT USE)

**Recommendation(s):**

**Rationale for Recommendation:**

**Reviewer(s):**

**Date Completed:**

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** Faculty of Arts – Undergraduate Student Services

**Check one of these boxes:**
**Implementation:** ☒ NORMAL
☐ EARLY (Note: new course offerings only)

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

**Check one of these boxes:**
**Type of Change:**
☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

| **CURRENT**<br>Calendar Section Number (§)<br>Interdisciplinary Studies, OIS [Arts] | **PROPOSED**<br>Calendar Section Number (§)<br>Interdisciplinary Studies, OIS [Arts] |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| ***No Change Until***<br><br>~~**Individualized Study**~~<br><br>~~Effective September 2015, there will be no further admissions to this major. Students who entered the program prior to September 2015 must complete all program requirements by April 30, 2016. The last degree with an individualized major or minor will be granted at Spring Convocation 2016.~~<br><br>***No Further Changes*** | **Delete Section** |

**Considerations:**

New Course/Course Deletions:
- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:
- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:
- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for Explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** Rebecca Nagel | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** **Faculty of Arts – Undergraduate Student Services**

**Check one of these boxes:**
**Implementation:** ☒ NORMAL
☐ EARLY (Note: new course offerings only)

**Check one of these boxes:**
**Type of Change:** ☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

| **CURRENT**<br>Calendar Section Number (§)<br>Interdisciplinary Studies, OIS [Arts] | **PROPOSED**<br>Calendar Section Number (§)<br>Interdisciplinary Studies, OIS [Arts] |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| ***No Change Until***<br><br>~~**Individualized Study**~~<br><br>~~Effective September 2015, there will be no further admissions to this major. Students who entered the program prior to September 2015 must complete all program requirements by April 30, 2016. The last degree with an individualized major or minor will be granted at Spring Convocation 2016.~~<br><br>***No Further Changes*** | **Delete Section** |

**Considerations:**

New Course/Course Deletions:
- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:
- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:
- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for Explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **Termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS), Faculty of Arts**

**Motion**: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS) to take effect upon final approval.

**Item**

| | |
|---|---|
| Action Requested | ☐ Approval ☒ Recommendation |
| Proposed by | Lesley Cormack, Dean, Faculty of Arts |
| Presenter | Steven Dew, Provost and Vice-President (Academic) |

**Details**

| | |
|---|---|
| Responsibility | Provost and Vice-President (Academic) |
| The Purpose of the Proposal is (please be specific) | Approval of the proposed termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS). |
| The Impact of the Proposal is | No impact on students is expected due to the termination of these programs. Admission to these programs was suspended in 2014. Courses in these areas are still offered. |
| Replaces/Revises | n/a |
| Timeline/Implementation Date | Upon final approval |
| Estimated Cost /funding source | n/a |
| Next Steps | The *Calendar* and the Faculty website will be updated. |
| Supplementary Notes / context | See attachment |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol> | *Those who have been **informed**:*<br>• Arts Faculty Council |
| | *Those who have been **consulted**:*<br>• Vice Dean, Faculty of Arts<br>• Portfolio Initiatives Manager, Office of the Provost and Vice-President (Academic) |
| | *Those who are actively **participating**:*<br>• none |
| Approval Route (Governance) (including meeting dates) | Academic Affairs Committee (October 25, 2017)<br>Arts Executive Committee (November 2, 2017)<br>Arts Faculty Council (November 23, 2017)<br>GFC Academic Planning Committee<br>General Faculties Council (May 28, 2018)<br>Board Learning and Discovery Committee<br>Board of Governors |
| Final Approver | Board of Governors |

**Alignment/Compliance**

| | |
|---|---|
| Alignment with Guiding Documents | *For the Public Good*<br><br>GOAL: SUSTAIN our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.<br><br>Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals.<br><br>*Arts Academic Strategic Plan 2017-2022 Change for Good*:<br><br>Goal: We will support our people and sustain our programs by attracting and stewarding appropriate resources.<br><br>Objective I. Secure and manage the Faculty's resources to sustain, enhance, and promote our mission, vision, and goals. |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers) | **1. *Post-Secondary Learning Act (PSLA)***: The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs and more specifically to "determine all programs of study to which clause (b) does not apply that are to be offered by the university for credit toward the requirements for any degree or diploma" (28(1)(c)).<br><br>**2. *PSLA***: The PSLA gives Faculty Councils power to "determine the programs of study for which the faculty is established" (29(1)(a)).<br><br>**3. GFC Academic Planning Committee Terms of Reference**:<br>(Mandate) "8. Establishment/Termination of Academic Programs […] b. To recommend to GFC on the termination of academic programs at the University of Alberta or those administered in cooperation with other post-secondary institutions."<br><br>**4. Board Learning and Discovery Committee (BLDC) Terms of Reference**:<br>"3. MANDATE OF THE COMMITTEE<br>Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the *Post-Secondary Learning Act*, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be faced by the University. The Committee shall also include any other matter delegated to the Committee by the Board.<br>[…]<br>c. review and approve recommendations of GFC for major changes in instructional and research programs and other academic matters; |

| | |
|---|---|
| | [...]<br>4. LIMITATIONS ON DELEGATION BY THE BOARD<br>This general delegation of authority by the Board to the Committee shall be limited as set out in this paragraph. Notwithstanding the general delegation of authority to the Committee as set out in paragraph 3, the Board shall make all decisions with respect to […] b. program approvals involving the creation or abolition of a degree program (but not specializations of an existing degree). |

Attachments:

1. Proposal Template: Termination of the Bachelor of Arts, Bachelor of Arts (Honors), and the Certificate in Middle Eastern and African Studies (MEAS) (4 pages)

2. *Calendar* change form (2 pages)

*Prepared by:* Rebecca Nagel, Associate Dean (Student Programs), Faculty of Arts, rebecca.nagel@ualberta.ca

Alberta Advanced Education

# Proposal Template: Program Termination

Use this template for proposals to terminate ministry-approved programs or specializations.

## SECTION 1: PROPOSAL INFORMATION

**1.1** Fill in the table below:

| | |
|---|---|
| **Institution** | **University of Alberta** |
| **Program/specialization name** | **Middle Eastern & African Studies (MEAS)** |
| **Credential awarded** | **BA, BA Honors, Certificate** |
| **Proposed effective date of termination** | **Immediate** |

**1.2** Confirm whether:

**1.2.1** ☒ This termination proposal was preceded by a ministry-approved suspension period.

☐ This termination proposal was not preceded by a ministry-approved suspension period.

**1.2.1a** If this proposal was preceded by a suspension, attach approval letter.

**1.2.1b** If this proposal was not preceded by a suspension, explain why ministry approval for a suspension was not sought prior to requesting a termination.

**1.2.1c** If not preceded by suspension, indicate when students were last admitted into the program/specialization.

**1.2.2** ☒ No active students remain in the program.

☐ Active program students remain in the program.

## SECTION 2: RATIONALE

**2.1** Identify reason(s) for termination with supporting evidence (e.g., low student demand, declining labour market demand, institutional capacity, provincial priorities, etc.).
This program was

Suspension of this program was requested by the Office of Interdisciplinary Studies in 2013. A review of the MEAS program was undertaken in 2012-13 and a number of structural program issues affecting program quality were identified. Effectively, the review stated that the current program did not support the learning or research needs of either students or faculty and that the program was no longer sustainable as it was originally envisioned.

In addition, student interest in the program, which was always small, had also decreased.

| YEAR | MAJOR | MINOR | CERTIFICATE | COMMENTS |
|---|---|---|---|---|
| 2013-14 | 5 | 11 | 2 | |
| 2012-13 | 8 | 14 | 1 | |
| 2011-12 | 12 | 16 | 1 | |
| 2010-11 | 11 | 12 | 4 | |
| 2009-10 | 10 | 11 | 3 | |
| 2008-09 | 11 | 21 | 4 | |
| 2007-08 | 12 | 21 | 0 | Official Certificate introduced |
| 2006-07 | 4 | 13 | 0 | |
| 2005-06 | 10 | 9 | 0 | |
| 2004-05 | 6 | 14 | 0 | |

**2.2** Provide specific information about which internal governance body approved the termination, and provide date of approval. (Attach copy of minutes or motions.)
Faculty of Arts, Academic Affairs Committee (October 25, 2017)
Faculty of Arts, Executive Committee ( November 02, 2017)
Faculty of Arts Council ( November 23, 2017)
Academic Standards Committee

## SECTION 3: ACCESS

**3.1** Identify student access considerations and risks for Campus Alberta (include information about related programs or other avenues available to students to prepare for careers/employment and/or further educational opportunities).

A variety of different courses related to Middle Eastern, African and Islamic studies continue to be offered by the Faculty of Arts, so students are able to pursue formal education in the area, though not in a particular major or minor.

**3.2** If this program or specialization is unique in the province, describe the consultation(s) undertaken within Campus Alberta to investigate the feasibility of program/specialization transfer.

**3.3** Describe the consultation process that occurred with students at your institution regarding this programming change.

As part of the review that led to the request for suspension, MEAS students and alumni were consulted. As part of the suspension process, there were discussions with the Arts Students' Association (known at the time as CBAS), and the Students' Union Vice-President Academic Dustin Chelen.

The Governance process within the Faculty of Arts also included student participation:
Academic Affairs Committee (8 undergraduate students)
Arts Executive (4 undergraduate students)
Arts Faculty Council (27 undergraduate students)

As part of the Termination process, discussions were held with the Arts Students' Association as well as with Students' Union Vice-Presidents Marina Bannister and Shane Scott. The Faculty of Arts governance process continues to include students at each committee level.

## SECTION 4: IMPACT

**4.1** Describe the consultation process that occurred with other stakeholders (e.g., advisory committees, regulatory bodies, employers, etc.) affected by this programming change.

**4.2** Describe plans for communicating the termination decision to stakeholders, particularly regulatory bodies (if applicable) and other Campus Alberta institutions.

When communicating with internal and external audiences regarding the suspension of this program, it was also communicated that the Faculty planned to terminate the program at the appropriate time. Any pertinent audiences are, therefore, already aware that this program will be terminated.

**4.3** Describe plans for reallocation of resources previously used for this program/specialization and identify budget and staffing impacts.

No immediate reallocation of resources is anticipated and impact on these areas has been minimal: faculty members in MEAS were all cross appointed and any teaching time dedicated to the MEAS program has already been redistributed to their alternate home departments. Student Services staff in both the Office of Interdisciplinary Studies and the Undergraduate Student Services Office continued to advise affected students as needed as they completed their degrees. As the number of students involved was minimal, time spent with these students has transferred to other students.

Classroom space, human resources and budget support have continued; however, with termination of this program the Departments of cross-listed faculty members have the flexibility to redistribute resources to support higher enrollment programs.

## OTHER CONSIDERATIONS

Please indicate if there are additional factors you would like the ministry to consider when reviewing this proposal.

## RECOMMENDATION (FOR DEPARTMENT USE)

**Recommendation(s):**

**Rationale for Recommendation:**

**Reviewer(s):**

**Date Completed:**

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** Faculty of Arts – Undergraduate Student Services

**Check one of these boxes:**
**Implementation:** ☒ NORMAL
☐ EARLY (Note: new course offerings only)

**Check one of these boxes:**
**Type of Change:** ☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

| **CURRENT**<br>Calendar Section Number (§)<br>See below | **PROPOSED**<br>Calendar Section Number (§)<br>See below |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| Middle Eastern and African Studies [Arts] (BA and BA Honors)<br><br>~~Effective September 2014, there will be no further admission to this program. Students who entered the program prior to September 2014 must complete MEAS and cross-listed MEAS courses by April 30, 2016 and must complete all program requirements by April 30, 2017. The last degree with a MEAS major, minor or certificate will be granted at Spring Convocation 2017.~~ | **Delete Section** |
| Certificate in Middle Eastern and African Studies<br><br>~~Effective September 2014, there will be no further admission to this program. Students who entered the program prior to September 2014 must complete MEAS and cross-listed MEAS courses by April 30, 2016 and must complete all program requirements by April 30, 2017. The last degree with a MEAS major, minor or certificate will be granted at Spring Convocation 2017.~~<br><br>~~**Note:**~~<br><br>~~See Honors Program, Middle Eastern and African Studies for approved cross-listed courses.~~ | **Delete Section** |

**Considerations:**

New Course/Course Deletions:

- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:

- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:

- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** Rebecca Nagel | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

# FACULTY OF ARTS
# CALENDAR CHANGE REQUEST FORM

**Department:** **Faculty of Arts – Undergraduate Student Services**

**Check one of these boxes:**
**Implementation:**
☒ NORMAL
☐ EARLY (Note: new course offerings only)

**2017-18 DEADLINES**

October 12, 2017
January 11, 2018
March 15, 2018
April 12, 2018

**Check one of these boxes:**
**Type of Change:**
☒ Program Regulation ☐ Admission Requirements
☐ New Course ☐ Course Change
☐ Course Deletion ☐ Editorial

| **CURRENT**<br>Calendar Section Number (§)<br>See below | **PROPOSED**<br>Calendar Section Number (§)<br>See below |
|---|---|
| ~~Strike through and highlight~~ deletions | Underline and highlight additions |
| Middle Eastern and African Studies [Arts] (BA and BA Honors)<br><br>~~Effective September 2014, there will be no further admission to this program. Students who entered the program prior to September 2014 must complete MEAS and cross-listed MEAS courses by April 30, 2016 and must complete all program requirements by April 30, 2017. The last degree with a MEAS major, minor or certificate will be granted at Spring Convocation 2017.~~ | **Delete Section** |
| Certificate in Middle Eastern and African Studies<br><br>~~Effective September 2014, there will be no further admission to this program. Students who entered the program prior to September 2014 must complete MEAS and cross-listed MEAS courses by April 30, 2016 and must complete all program requirements by April 30, 2017. The last degree with a MEAS major, minor or certificate will be granted at Spring Convocation 2017.~~<br><br>~~**Note:**~~<br><br>~~See Honors Program, Middle Eastern and African Studies for approved cross-listed courses.~~ | **Delete Section** |

**Considerations:**

New Course/Course Deletions:

- So the Committee has a comprehensive understanding of your changes, please ensure you provide deleted courses when proposing new courses (if applicable).

Additional documentation:

- The committee needs to ensure departments or other Faculties offering similar courses or programs do not object to proposed courses. Please attach documentation confirming you have consent (if applicable).
- Attachment ☐ Yes ☐ No **Check one of these boxes**

Justification:

- A detailed justification must be provided except in the case of a course deletion or editorial change. Please include the course number(s) in your explanation.

**Please see Termination Template for explanation**

| Submitted by: | Signature of Department Chair or Designee | Date: |
|---|---|---|
| **Robin A Cowan on behalf of R Nagel (Associate Dean, Student Programs)** | **Complete this section** | **October 12, 2017** |

**SUMBIT** completed, signed pdf **and** word versions to google drive.

**2017-18 Academic Affairs Committee Schedule:**
October 25, 2017
January 24, 2018
March 28, 2018
April 25, 2018

**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **Termination of the Bachelor of Music routes of Music History, School Music, and World Music, Faculty of Arts**

**Motion**: THAT the Board Learning and Discovery Committee, on the recommendation of General Faculties Council, recommend that the Board of Governors approve the termination of the Bachelor of Music routes of Music History, School Music, and World Music to take effect upon final approval.

**Item**

| | |
|---|---|
| Action Requested | ☐ Approval ☒ Recommendation |
| Proposed by | Lesley Cormack, Dean, Faculty of Arts |
| Presenter | Steven Dew, Provost and Vice-President (Academic) |

**Details**

| | |
|---|---|
| Responsibility | Provost and Vice-President (Academic) |
| The Purpose of the Proposal is (please be specific) | Approval of the proposed termination of the Bachelor of Music routes of Music History, School Music, and World Music. |
| The Impact of the Proposal is | No impact on students is expected due to the termination of these routes. There have been no students in any of these routes for several years. Courses in these areas are still offered and the combined BMus/BEd degree continues to be available. |
| Replaces/Revises | n/a |
| Timeline/Implementation Date | Upon final approval |
| Estimated Cost /funding source | n/a |
| Next Steps (ie.: Communications Plan, Implementation plans) | No further plans for communication or implementation required; information on the routes has been removed from the Calendar and the Faculty website. |
| Supplementary Notes / context | See attachment |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol> | *Those who have been **informed**:*<br>• Arts Faculty Council |
| | *Those who have been **consulted**:*<br>• Vice Dean, Faculty of Arts<br>• Portfolio Initiatives Manager, Office of the Provost and Vice-President (Academic) |
| | *Those who are actively **participating**:*<br>• none |
| Approval Route (Governance) (including meeting dates) | Academic Affairs Committee (October 25, 2017)<br>Arts Executive Committee (November 2, 2017)<br>Arts Faculty Council (November 23, 2017)<br>GFC Academic Planning Committee (April 18, 2018)<br>GFC Executive Committee (May 14, 2018)<br>General Faculties Council (May 28, 2018)<br>Board Learning and Discovery Committee (June 1, 2018)<br>Board of Governors (June 15, 2018) |

| | |
|---|---|
| Final Approver | Board of Governors |

**Alignment/Compliance**

| | |
|---|---|
| Alignment with Guiding Documents | *For the Public Good*<br><br>GOAL: SUSTAIN our people, our work, and the environment by attracting and stewarding the resources we need to deliver excellence to the benefit of all.<br><br>Objective 21: Encourage continuous improvement in administrative, governance, planning, and stewardship systems, procedures, and policies that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals.<br><br>*Arts Academic Strategic Plan 2017-2022 Change for Good*:<br><br>Goal: We will support our people and sustain our programs by attracting and stewarding appropriate resources.<br><br>Objective I. Secure and manage the Faculty's resources to sustain, enhance, and promote our mission, vision, and goals. |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section numbers) | **1. *Post-Secondary Learning Act (PSLA)***: The *PSLA* gives GFC responsibility, subject to the authority of the Board of Governors, over academic affairs and more specifically to "determine all programs of study to which clause (b) does not apply that are to be offered by the university for credit toward the requirements for any degree or diploma" (28(1)(c)).<br><br>**2. *PSLA***: The PSLA gives Faculty Councils power to "determine the programs of study for which the faculty is established" (29(1)(a)).<br><br>**3. GFC Academic Planning Committee Terms of Reference**:<br>(Mandate) "8. Establishment/Termination of Academic Programs […] b. To recommend to GFC on the termination of academic programs at the University of Alberta or those administered in cooperation with other post-secondary institutions."<br><br>**4. Board Learning and Discovery Committee (BLDC) Terms of Reference**:<br>"3. MANDATE OF THE COMMITTEE<br>Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the *Post-Secondary Learning Act*, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be faced by the University. The Committee shall also include any other matter delegated to the Committee by the Board.<br>[…] |

| | |
|---|---|
| | c. review and approve recommendations of GFC for major changes in instructional and research programs and other academic matters;<br>[...]<br>4. LIMITATIONS ON DELEGATION BY THE BOARD<br>This general delegation of authority by the Board to the Committee shall be limited as set out in this paragraph. Notwithstanding the general delegation of authority to the Committee as set out in paragraph 3, the Board shall make all decisions with respect to […] b. program approvals involving the creation or abolition of a degree program (but not specializations of an existing degree). |

Attachments

1. Proposal Template: Termination of the Bachelor of Music routes of Music History, School Music, and World Music (4 pages)

*Prepared by:* Rebecca Nagel, Associate Dean (Student Programs), Faculty of Arts, rebecca.nagel@ualberta.ca

Alberta Advanced Education

# Proposal Template: Program Termination

Use this template for proposals to terminate ministry-approved programs or specializations.

## SECTION 1: PROPOSAL INFORMATION

**1.1** Fill in the table below:

| | |
|---|---|
| **Institution** | **University of Alberta** |
| **Program/specialization name** | **Music History, School Music and World Music routes** |
| **Credential awarded** | **Bachelor of Music (BMus)** |
| **Proposed effective date of termination** | **Immediate** |

**1.2** Confirm whether:

**1.2.1** ☒ This termination proposal was preceded by a ministry-approved suspension period.

☐ This termination proposal was not preceded by a ministry-approved suspension period.

**1.2.1a** If this proposal was preceded by a suspension, attach approval letter.

**1.2.1b** If this proposal was not preceded by a suspension, explain why ministry approval for a suspension was not sought prior to requesting a termination.

**1.2.1c** If not preceded by suspension, indicate when students were last admitted into the program/specialization.

**1.2.2** ☒ No active students remain in the program.

☐ Active program students remain in the program.

## SECTION 2: RATIONALE

**2.1** Identify reason(s) for termination with supporting evidence (e.g., low student demand, declining labour market demand, institutional capacity, provincial priorities, etc.).
This program was

In 2013, the Dean of Arts requested suspension of low enrollment BMus routes. As you can see from the statistics included below, interest in pursuing the Music History, School Music and World Music routes of the program was minimal. The School Music route should not be confused with the combined BMus/BEd degrees which continue to remain available.

| | ROUTE | | |
|---|---|---|---|
| YEAR | MUSIC HISTORY | SCHOOL MUSIC | WORLD MUSIC |
| 2013-14 | 1 | 0 | 0 |
| 2012-13 | 0 | 2 | 0 |
| 2011-12 | 1 | 1 | 0 |
| 2010-11 | 3 | 1 | 0 |
| 2009-10 | 1 | 0 | 0 |
| 2008-09 | 0 | 1 | 0 |
| 2007-08 | 0 | 0 | 0 |
| 2006-07 | 0 | 1 | 1 |
| 2005-06 | 1 | 1 | 1 |

**2.2** Provide specific information about which internal governance body approved the termination, and provide date of approval. (Attach copy of minutes or motions.)
Faculty of Arts, Academic Affairs Committee (October 25, 2017)
Faculty of Arts, Executive Committee ( November 02, 2017)
Faculty of Arts Council ( November 23, 2017)
Academic Standards Committee

## SECTION 3: ACCESS

**3.1** Identify student access considerations and risks for Campus Alberta (include information about related programs or other avenues available to students to prepare for careers/employment and/or further educational opportunities).

**3.2** If this program or specialization is unique in the province, describe the consultation(s) undertaken within Campus Alberta to investigate the feasibility of program/specialization transfer.

**3.3** Describe the consultation process that occurred with students at your institution regarding this programming change.

As part of the suspension process, discussions with the Arts Students' Association (known at the time as CBAS), and the Students' Union Vice-President Academic Dustin Chelen.

The Governance process within the Faculty of Arts also included student participation:
Academic Affairs Committee (8 undergraduate students)
Arts Executive (4 undergraduate students)
Arts Faculty Council (27 undergraduate students)

As part of the Termination process, discussions were held with the Arts Students' Association as well as with Students' Union Vice-Presidents Marina Bannister and Shane Scott. The Faculty of Arts governance process continues to include students at each committee level.

## SECTION 4: IMPACT

**4.1** Describe the consultation process that occurred with other stakeholders (e.g., advisory committees, regulatory bodies, employers, etc.) affected by this programming change.

**4.2** Describe plans for communicating the termination decision to stakeholders, particularly regulatory bodies (if applicable) and other Campus Alberta institutions.

When communicating with internal and external audiences regarding the suspension of these routes, it was also communicated that the Faculty planned to terminate the program at the appropriate time. Any pertinent audiences are, therefore, already aware that this program will be terminated.

**4.3** Describe plans for reallocation of resources previously used for this program/specialization and identify budget and staffing impacts.

Little reallocation of resources has taken place: faculty members in these areas continue to deliver courses within their expertise.

Since this is the case, classroom space, human resources and budget support have continued; however, with suspension of these routes the need to offer as many courses in each of the disciplines has decreased and has given the Department some flexibility to redistribute resources to support higher enrollment programs.

Advising resources for these routes are no longer required, and have been redirected to other students registered in the Bachelor of Music program.

## OTHER CONSIDERATIONS

Please indicate if there are additional factors you would like the ministry to consider when reviewing this proposal.

## RECOMMENDATION (FOR DEPARTMENT USE)

**Recommendation(s):**

**Rationale for Recommendation:**

**Reviewer(s):**

**Date Completed:**

**OUTLINE OF ISSUE**
**Action Item**

Agenda Title: **University of Alberta Comprehensive Institutional Plan (CIP) (2018-2021)**

**Motion**:

*WHEREAS the University of Alberta 2018-2019 Consolidated Budget and the 2018-2019 Capital Plan were previously approved by the Board of Governors on March 16, 2018,*

THAT the Board Learning and Discovery Committee, on the recommendation of the General Faculties Council Academic Planning Committee, recommend that the Board of Governors:

- approve the *University of Alberta Comprehensive Institutional Plan (2018 – 2021) (CIP)*, as set forth in Attachment 1, and
- authorize administration to make any other editorial changes to the CIP, as needed, as long as the changes do not have the force of policy.

**Item**

| | |
|---|---|
| Action Requested | ☐Approval ☒Recommendation |
| Proposed by | President and Vice-Chancellor, David Turpin; Provost and Vice-President (Academic) Steven Dew; Vice-President (Research) Matthias Ruth |
| Presenter | Steven Dew, Provost and Vice-President (Academic)<br>Matthias Ruth, Vice-President (Research) |

**Details**

| | |
|---|---|
| Responsibility | President and Vice-Chancellor, David Turpin |
| The Purpose of the Proposal is (please be specific) | To seek approval of the text of the *University of Alberta Comprehensive Institutional Plan (2018 – 2021)*, understanding that the 2018-2019 Consolidated Budget and the 2018-2019 Capital Plan components, were previously approved by the Board of Governors at its March 16, 2018 meeting. |
| The Impact of the Proposal is | The university is required to submit the Comprehensive Institutional Plan to government in June 2018. |
| Replaces/Revises | N/A |
| Timeline/Implementation Date | 2018-2021 |
| Estimated Cost /funding source | N/A |
| Next Steps | The CIP requires approval of the Board of Governors and will be submitted to the Minister of Advanced Education in June, 2018. |
| Supplementary Notes and context | Under guidelines from Advanced Education, the University of Alberta has prepared a Comprehensive Institutional Plan (CIP) that incorporates the university's enrolment plan, research plan, capital plan, and budgets into one comprehensive document. The format and contents of the CIP are specified by Advanced Education guidelines. The CIP fulfills core provincial accountability requirements.<br><br>The document acknowledges the provincial budget signaled increased funding through the Campus Alberta grant and the provision of tuition backfill, while also indicating a reduction in support for the Infrastructure Maintenance Program. As noted in the text, once the full budget details for the University of Alberta are received, it is the University's normal process to consider any changes to spending plans as one-time |

variances with the full base budget impact considered in the next planning cycle for 2019-20.

Note that the Academic Planning Committee recommended the full CIP for approval on May 9, 2018. As a result of discussions at that meeting, and subsequent review of the document, the following changes have been made to the document in preparation for discussions at BFPC and BLDC.

- **Page 22, PM2, column 4:** corrected "36.1% of students" to "36.1% of faculty and staff".

- **Page 12:** changed second paragraph under affordability from: "The university supports affordability through direct financial support to students, awarding over $20 million in annual student bursaries and awards and $50 million in awards and bursaries for graduate students. In the last year, the university reinstated over $2 million in undergraduate funding that was lost to cuts in 2014. In addition to awards and bursaries, the university supported graduate students in the form of nearly $35 million in research and teaching assistanceships in 2016-17. As research and teaching assistants, graduate students enrich the academic community through their contributions to the teaching, research, scholarship and creative activities of our research-intensive university. In addition to these funds, graduate students are eligible for numerous external awards from other sources. To: *"The university supports affordability through direct financial support to students, awarding over $20 million in annual undergraduate student bursaries and awards, and $50 million in awards, fellowships and bursaries for graduate students. In the last year, the university reinstated over $2 million in undergraduate scholarship funding that was lost to cuts in 2014. In addition, research and teaching assistanceships provide additional resources to graduate students (nearly $35 million from operating in 2016-17) as part of the essential role they play in our research-intensive university. In addition to these funds, graduate students are eligible for numerous external awards from other sources."*

- **Page 33:** changed “third-largest” to “fourth-largest” - “The federal and other government revenue $190.5 million largely reflects the restricted funding received by the university in support of its research mandate. This is its third-largest source of revenue.”

- **Page 33:** changed “fourth-largest” to “third-largest” - “The fourth-largest source of revenue is sales of services and products at $218.9 million.”

- **Page 36:** changed from: “At the same time, the university continues to be faced with annual cost pressures which for 2018-19 include a 3.1 per cent increase in the carbon levy, a 2.7 per cent increase in the minimum wage, benefit cost increases of 4.0 per cent, third-party software licenses and maintenance contracts of 5.8 per cent, and facilities and operations contracts of 0.8 per cent (not including minimum wage), among others.” To: *“At the same time, the*

| | |
|---|---|
| | *university continues to face cost pressures which include an increased carbon levy, minimum wage, benefit costs, software licenses and maintenance contracts, among others."*<br><br>• **Page 37:** deleted the following bullet point: "Third-party contractual obligations 0.8 to 5.8 per cent of operating."<br><br>• **Page 41:** replaced Table 3 |

**Engagement and Routing** (Include meeting dates)

| | |
|---|---|
| Participation:<br>(parties who have seen the proposal and in what capacity)<br><br><For further information see the link posted on the Governance Toolkit section Student Participation Protocol> | *Those who have been **informed**:*<br>• Deans<br>• General Faculties Council (Apr 30) - including GFC Exec (Apr 9), APC (Apr 18) |
| | *Those who have been **consulted**:*<br>• President's Executive Committee: March 29, April 12 and April 26, 2018 |
| | *Those who are actively **participating**:*<br>CIP Working Group, including the following representation:<br>• Office of the President<br>• Office of the Provost and Vice-President (Academic)<br>• Office of the Vice-President (Finance and Administration)<br>• Office of the Vice-President (Research)<br>• Office of the Vice-President (Facilities and Operations)<br>• Office of the Vice-President (University Relations)<br>• Strategic Analysis and Data Warehousing<br>• Office of Government and Stakeholder Relations |
| Approval Route (Governance) (including meeting dates) | • GFC Academic Planning Committee (budget / capital plan) – Feb 14, 2018 - recommendation<br>• Board Finance & Property Committee (budget / capital plan) - Feb 27, 2018 - recommendation<br>• Board of Governors (budget / capital plan) – March 16, 2018 - approval<br>• GFC Academic Planning Committee (CIP) – May 9, 2018 - recommendation<br>• Board Finance and Property Committee (CIP, for information only) – May 29, 2018<br>• Board Learning and Discovery Committee (CIP) – June 1, 2018 - recommendation<br>• Board of Governors (CIP) – June 15, 2018 - approval |
| Final Approver | Board of Governors (CIP) - June 15, 2018 |

**Alignment/Compliance**

| | | |
|---|---|---|
| Alignment with Guiding Documents | The CIP is written in support of all strategic goals outlined in *For the Public Good*: Build, Experience, Excel, Engage and Sustain. | |
| Compliance with Legislation, Policy and/or Procedure Relevant to the Proposal (please quote legislation and include identifying section | **1. *Post-Secondary Learning Act* (*PSLA*)**<br><br>**Section 26(1) states:** "Subject to the authority of the board, a general faculties council is responsible for the academic affairs of the university and, without restricting the generality of the foregoing has the authority to | |

| | | |
|---|---|---|
| numbers) | […]<br>(o) make recommendations to the board with respect to affiliation with other institutions, academic planning, campus planning, a building program, the budget […] and any other matters considered by the general faculties council to be of interest to the university[.]<br>[…]"<br>**Section 78 states:**<br>"Business plans<br>78(1) Each year a board must prepare and approve a business plan that includes<br>(a) the budget, and<br>(b) any other information required by the Minister.<br>(2) The business plan approved under subsection (1) must be submitted to the Minister on or before the date specified by the Minister.<br>[…]<br>Access plan<br>78.1 Each year a board must prepare an access plan in accordance with the regulations and submit it to the Minister on or before the date specified by the Minister."<br><br>**Section 80 states:**<br>"The board must submit to the Minister any reports or other information required by the Minister."<br><br>**2. GFC Academic Planning Committee Terms of Reference**<br>Mandate of the Committee: "The Academic Planning Committee (APC) is GFC's senior committee dealing with academic, financial and planning issues. […]<br>APC is responsible for making recommendations to GFC and/or to the Board of Governors concerning policy matters and action matters with respect to the following:<br><br>1. Planning and Priorities: To recommend to GFC and/or the Board of Governors on planning and priorities with respect to the University's longer term academic, financial, and facilities development.<br>[…]<br><br>**3. Board Learning and Discovery Committee (BLDC) Terms of Reference/Mandate of the Committee (Section 3)**: "Except as provided in paragraph 4 hereof and in the Board's General Committee Terms of Reference, the Committee shall, in accordance with the Committee's responsibilities with powers granted under the Post-Secondary Learning Act, monitor, evaluate, advise and make decisions on behalf of the Board with respect to matters concerning the teaching and research affairs of the University, including proposals coming from the administration and from General Faculties Council (the "GFC"), and shall consider future educational expectations and challenges to be faced by the University. The Committee shall also include any other | |

| | | |
|---|---|---|
| | matter delegated to the Committee by the Board.<br><br>Without limiting the generality of the foregoing the Committee shall:<br>[…]<br>f. undertake studies and review academic matters that pertain to the quality of the educational experience at the University;<br>g. monitor educational and research trends, community expectations and demands;<br>[…]<br>i. ensure that the academic teaching and research activities at the University are administered and undertaken in a manner consistent with the vision and mission of the University;<br>[…]<br><br>j. consider future educational expectations and challenges to be faced by the University<br>[…]<br>m. review recommendations of GFC Academic Planning Committee concerning the Comprehensive Institutional Plan (CIP) and/or a similar document as required, and make recommendations to the Board in respect thereof; [.] […]" | |

Attachment:

1. University of Alberta Comprehensive Institutional Plan (CIP) (2018-2021) (107 pages)

*Prepared by:* Giovana Bianchi, Senior Administrative Officer, Finance and Administration,
giovana.bianchi@ualberta.ca

# COVER

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# EXECUTIVE SUMMARY

## Overview

The University of Alberta is deeply committed to its role as a world-class public education institution that addresses grand challenges faced locally, nationally and internationally. Ranked within the top 100 universities in the world, the University of Alberta prioritizes its responsibility to students and society. The commitment to inspire the human spirit through outstanding achievements in learning, discovery and citizenship, was reaffirmed by the university's institutional strategic planning process, *For the Public Good*, which forms the basis for institutional planning and alignment.

The goals described in *For the Public Good* work in direct support of Alberta's Adult Learning System Principles and the Government of Alberta's key strategic objectives. They also position the institution to lead on the critical goals of accessibility, affordability, quality, coordination and accountability of the post-secondary and research system. The university is committed to delivering research and teaching that has global quality, relevance and impact while ensuring that the world-class programs offered by the University of Alberta are accessible to Albertans and the top students from across Canada and the world.

The University of Alberta is foundational to Alberta's economic, cultural and social well-being. The institution's commitment to excellent, accessible, affordable higher education is imbued with the understanding that educating citizens improves individual circumstance, increases social inclusion and reduces economic disadvantage and social inequity—serving to better society as a whole.

Research universities fundamentally work to solve problems and push boundaries of understanding. The innovative and wide-ranging discoveries taking place at the University of Alberta are supplying critically needed breakthroughs across a wide range of disciplines for challenges that, as the complexity of issues increases, are ever more important. The *2018-19 Comprehensive Institutional Plan* builds on this service-focused responsibility and the ideals outlined in *For the Public Good*—started in 2016—are a roadmap for the future. The institution's high-level goals continue through to 2020-21.

Key institutional strategic initiatives include building a portfolio of *Signature Areas of Research and Teaching Excellence* where the University of Alberta is, or will be recognized, as a global leader. By 2020, the institution will have clearly defined signature areas of research excellence—areas in which we make world-class contributions for the benefit of all. The university has chosen to develop and identify existing and emerging signature areas in order to more effectively address the interdisciplinary complexity of the global community's biggest questions and challenges. Doing so will maximize the institution's capacity to lead change by nurturing dynamic, innovative, creative multi- and inter-disciplinary teams that are able to take multi-faceted approaches to problems. This will also help to further attract talented undergraduate and graduate students, post-doctoral fellows, research staff and new faculty who want to be part of these areas. In turn, this will make it easier for the U of A to partner with other leading institutions and teams across Alberta, Canada and the world, while also placing the university in a stronger position to apply for and create major new funding opportunities. Diversity and breadth in teaching and research will remain an essential feature of the University of Alberta—without this, the development of signature research and teaching areas would be impossible now and into the future.

The development of the *Multi-year Accountability Plan* and Budget Cycle will strengthen the university's allocation of scarce resources, improving long-term planning, budgeting and accountability. The objective is to enhance the ability of the university, faculties and portfolios to achieve strategic goals, enable the

effective leveraging of resources, achieve long-term institutional financial sustainability and ensure accountability at the institutional, faculty and portfolio levels. This will be supported by our strategies for communicating our value and impact to Albertans, including through a new U of A-linked news site (folio.ca).

Delivering a renewed faculty that strengthens world-class teaching excellence, drives research and innovation for Alberta, ensures an academy that is more diverse and inclusive, is characterized by gender equity and has a healthier balance of junior and senior rank academics is one of the institution's key areas of focus. This balance in the academy will ensure the institution has the capacity to develop early-career leaders who will embrace emerging fields, explore new pedagogical methods, sustain the university's overall research productivity and ensure the institution is able to deliver on its mandate now and as shifting faculty demographics reshape faculty composition.

A more diverse student body that reflects our commitment to accessibility and inclusiveness, with a higher proportion of Indigenous students and a more varied international student body is an institutional priority. Two key initiatives related to this work include the new, enhanced *National Recruitment Strategy* and the *International Recruitment Strategy*. The *National Recruitment Strategy* offers a tailored and multi-faceted approach to ensure that top students studying in Canada are served by our post-secondary offerings. It also includes an Alberta-specific recruitment strategy, comprised of multiple touch-points—a critical effort expended in order to recruit and retain our best and brightest. The new *International Recruitment Strategy* enhances the use of digital technology, increasing accessibility to and for high-achieving international students in a wider range of countries. This diversity will foster a dynamic and inclusive learning environment, engaging Albertan, Canadian and international students in global perspectives and citizenship.

The university has made a strong commitment to addressing the Calls to Action by the National Truth and Reconciliation Commission, as reflected in student and faculty recruitment, campus services, program offerings and our campus environments. Over the past two years, the university has hired over 40 individuals, with 30 in the professoriate, who will advance Indigenous scholarship and serve as role models to Indigenous students and non-Indigenous students alike. At least 32 have self-identified as Indigenous. In responding to the Calls to Action, the university acknowledges the importance that having all students better integrate Indigenous knowledge into their educations will advance a more fulsome understanding of reconciliation. A number of faculty-led initiatives aim to include Indigenous ways of knowing into programming and to prepare all students to take a new perspective with them into their post-graduate pursuits and communities. The university is also committed to identifying, strengthening and operationalizing supports for Indigenous student academic success.

The university continues to increase access to and participation in a broad range of curricular experiential learning opportunities for our students and to foster deeper connections with community and post-secondary partners.

The University of Alberta's new strategic plan articulates our commitment to ensuring that everything the institution does—in teaching, research, outreach and administration—offers value to the communities we serve. Through the goals and initiatives outlined, the U of A will remain the province's foremost educator, leading generator of new ideas and a robust engine of social, cultural and economic prosperity—for the public good.

# INSTITUTIONAL CONTEXT

## 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.

*Original signed by Michael Phair*
Michael Phair
Chair, Board of Governors

## University of Alberta Mandate

Created by the University Act, 1906, of the Legislative Assembly of the Province of Alberta, the University of Alberta is a board-governed, publicly-funded, multi-campus university that operates as a Comprehensive Academic and Research Institution under the authority of Alberta's *Post- Secondary Learning Act*. Its fundamental mandate is to offer a broad range of outstanding learning and research programs to prepare citizens and leaders who will make a difference. The university plays a leading role in Campus Alberta through collaboration with other Alberta institutions, responding to vital community relationships at every level and giving a national and international voice to Alberta innovation. Its activities enhance the range and quality of student opportunities and build Alberta's capacity for long-term, knowledge-driven, sustainable development at the global forefront.

The university provides instructional excellence through both on-campus and distance delivery in a vibrant and supportive learning and research environment. Its residential, multi-campus setting includes many research and field facilities. The university community discovers, disseminates and applies new knowledge through interrelated core activities.

In a dynamic and integrated learning and research environment, the University of Alberta offers graduate and undergraduate students the opportunity to earn internationally respected credentials, including bachelor's, master's and doctoral degrees and university certificates and diplomas. It also offers French-language programs leading to university degrees, certificates and diplomas, as well as college certificates and diplomas. A number of its programs are unique within Alberta and western Canada. Post-doctoral fellows come to the university to refine their teaching, mentoring and research skills.

The University of Alberta is a balanced multi-campus academy, with strong arts and sciences programs featuring the Faculties of Agricultural, Life and Environmental Sciences, Arts, Augustana, Extension, Native Studies, Kinesiology, Sport, and Recreation, Science and Campus Saint-Jean. These faculties are foundational to and interlinked with the university's network of strong professional faculties, including Business, Education, Engineering, Graduate Studies and Research, Law, Medicine and Dentistry, Nursing, Pharmacy and Pharmaceutical Sciences, Public Health and Rehabilitation Medicine. In addition, all of our faculties are involved in professional development and continuing education.

The university establishes and maintains an environment of inquiry-based learning anchored in strong academic programming and an array of co-curricular student life opportunities. Academic support, social and community enrichment, health and wellness and career and life development are cornerstones of the University of Alberta student experience. The intellectual and creative diversity of the campus, including its international and multi-cultural population and exchange programs, makes for an engaging student experience. Fine Arts displays, stage performances, museum collections, athletics and recreational opportunities combine with residence life to present multi-dimensional possibilities. Experiential learning opportunities based in the community augment on-campus activities with real-life applications. Transfer and collaborative degree completion agreements with partner institutions broaden student opportunities and provide rural, northern and Indigenous communities with access to University of Alberta programs. Similar innovative arrangements centred at the university deliver information and knowledge resources to post-secondary and government communities through our Libraries and highly-trained librarians using inter-library loans and online access. The university's research and creative activities produce a dual impact through the preparation of highly- qualified graduates and a continuous flow of innovation. The university attracts scholars of international reputation: undergraduate and graduate students, post-doctoral fellows, staff and faculty. Collectively, they foster, conduct and disseminate research and creative activity, both pure and applied, within and across all the major program areas at an internationally recognized level of excellence.

University faculties, centres and institutes combine resources and talents for collaborative advantage through research partnerships with other academic institutions, business, governments and public agencies. The Centre for Entrepreneurship and Family Enterprise is dedicated to understanding family businesses—often the seeds of economic development. The university actively transfers new knowledge and creative works to Alberta, Canada and the world for community benefit, including commercial development of intellectual property when appropriate and feasible.

In every aspect of its mandate, the University of Alberta partners with the province of Alberta in social, cultural and economic development, fostering and establishing the provincial, national and international connections and understanding that support leading global enterprise and citizenship for Albertans. University administrators, faculty, staff and students contribute regularly to public debate and to government and corporate examination of issues. Start-up companies and new technologies licensed to existing companies lead Alberta in new directions and employ graduates. The university continually moves out into its communities through its graduates, its creative and research advances and its ongoing opportunities for experiential and lifelong learning.

***As approved by the Minister of Advanced Education and Technology, July 2009***

*Note: the Faculty of Kinesiology, Sport, and Recreation was formerly called the Faculty of Physical Education and Recreation. The name change is reflected in the language included here and was approved by the General Faculties Council.

# Mission statement

Within a vibrant and supportive learning environment, the University of Alberta discovers, disseminates and applies new knowledge for the benefit of society through teaching and learning, research and creative activity, community involvement and partnerships. The University of Alberta gives a national and international voice to innovation in our province, taking a lead role in placing Canada at the global forefront.

***For the Public Good, approved June 2016***

# CONSULTATION

The *2018-19 Comprehensive Institutional Plan* (CIP) continues to build upon and derives its goals from, the University of Alberta's Institutional Strategic Plan, *For the Public Good* (FPG), which was unanimously approved by the General Faculties Council and the Board of Governors in June 2016. *For the Public Good* was community-developed, drawing on the experiences, perspectives and leadership of our students, faculty and staff and on the many communities and institutions with which the university fosters productive relationships.

The consultation process on *For the Public Good* was extensive and included the following steps:

- The formation of an Institutional Strategic Plan Advisory Committee with broad representation from across the university.
- Pre-planning consultations with all faculty councils and with senior administration that resulted in the development of a discussion paper that supported institutional discussions about our approach to the new plan.
- The discussion paper supported the next round of consultations, including campus forums, roundtable meetings, meetings with student associations, meetings with faculty councils, consultation with university committees, the Senate, the Alumni Council and the Board of Governors and the collection of online and email submissions. Based on these consultations, a first draft was developed.
- Consultation on the draft plan included a new round of campus forums, roundtables, meetings with student associations, meetings with faculty councils and consultation with university committees, the Senate, the Alumni Council and the Board of Governors.
- Regular updates to the university community, including summaries of the consultation, were provided through the Institutional Strategic Plan website.
- In the end, more than 65 meetings with stakeholders and members of the university community were held, engaging a combined total of more than 1,800 people. More than 125 online and email responses were received.
- A separate consultation process with administrative and governance committees took place in fall 2016 on institutional indicators for measuring our progress on *For the Public Good*. These performance measures were approved in early 2017.
- The University of Alberta Comprehensive Institutional Plan is developed by a working group with representation from all administrative units across the institution and was approved through a robust governance process.

The 2018-19 CIP development process has been led by the CIP Working Group, comprised of all University of Alberta portfolios and led by the Deputy Provost.

As the university advances the implementation of the goals and objectives articulated in *For the Public Good* and reflected in the Comprehensive Institutional Plan, the university continues to consult with those stakeholders affected by specific strategies to ensure that the plan's realization is a reflection of our diverse community.

Key consultative processes have included:

1. **Signature Areas of Research and Teaching Excellence** – The process is now in its second year. It involved wide-ranging consultations with the university community via an online survey, a selective process by a cross-university panel, additional feedback from the campus community and targeted stakeholders and a final endorsement completed by Deans' Council.

2. ***Multi-year Accountability Plan* and Budget Cycle** – The new three-year budget and planning process for faculties and administrative units involved wide-ranging consultations with the Office of the Provost (Academic), VP (Finance and Administration), VP (Facilities and Operations) and all faculties and units.

3. **Sexual Violence Policy** – The sexual violence policy was developed by a small group of experts, including student leaders, with regular input from a large group of consultants from all areas of the university, including students, staff and faculty. It was approved by the Board of Governors on June 23, 2017.

4. **Healthy University Strategic Plan** – The development of this plan engaged Human Resource Services, the Office of the Dean of Students, the Faculty of Kinesiology, Sport, and Recreation and consultations with students, staff and faculty via online surveys and face-to-face consultations. Following these consultations, the report was reviewed by the steering committee and went through university governance processes.

5. **Response to the National Truth and Reconciliation Commission of Canada** – We have undertaken a foundational capacity-building approach to increasing the number of scholars, students, student support and Indigenous content in programming. Key initiatives have been the development of an Assistant Dean for First Nations, Métis and Inuit students in the Dean of Students portfolio and a Manager of Indigenous Recruitment in the Office of the Registrar. Additionally Indigenous scholars have been hired in eight different faculties and units. In October 2017, the university brought together Indigenous alumni for a three-day reunion on North Campus to begin the work of forming a Chapter of Indigenous Alumni. Over 100 programs and initiatives are offered across campus.

6. **Admissions and Recruitment** – The Office of the Registrar, University of Alberta International and Digital Strategy collaborated to launch a new admissions website and improve the prospective student web experience. The prospective student experience was further streamlined with a new bundled application process for admission and residence.

In addition to the consultation processes described above, the University of Alberta is in regular communication with the other Comprehensive Academic and Research Institutions (CARI) institutions and other institutions in Alberta, to share information about our approach to the CIP.

The internal approval process for the CIP that was followed before includes:

- Briefings: General Faculties Council (GFC) - January 29, 2018, Board of Governors (BOG) and Academic Planning Committee (APC) - February 9, 2018

- Budget and Capital Plan:
    - GFC APC - February 14, 2018: recommendation (approval)
    - BFPC - February 27, 2018: recommendation (approval)
    - BOG - March 16, 2018: approval

- Balance of document approved through May cycle
    - President's Executive Committee – Strategic (PEC-S) March 29, 2018
    - Academic Planning Committee (APC) – May 9, 2018
    - Board Finance and Property Committee (BFPC) – May 29, 2018
    - Board Learning and Discovery Committee – June 1, 2018
    - Board of Governors – June 15, 2018

# GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

## Alberta's Adult Learning System Principles

### Accessibility

The University of Alberta is the province's leading educator. As the largest Comprehensive Academic and Research Institution in the province, the fourth leading Major Medical and Research University in Canada and situated in the fifth largest major metropolitan area in Canada—with 37,000 plus students—the University of Alberta supports the needs of the City of Edmonton, as well as Alberta and its mandated reach extends to Canada and the world. The U of A is known nationally and internationally for programs in all disciplines and Albertans have a world-class university in their own backyard. The university endeavours, through a variety of mechanisms, to ensure that all Albertans have access to the institution's high quality, post-secondary offerings.

Faculties such as Engineering and Science, among others, are working on the increased recruitment and retention of young women to broaden the career horizons of those students, improve the diversity of the student body, utilize the talents of women and enrich associated industries with well-prepared graduates representing a diversity of perspectives and backgrounds. Through dedicated programs such as WISEST: Women in Scholarship, Engineering, Science and Technology, the university aims to address the gender imbalance across disciplines.

Indigenous student applications and enrolments are rising at the U of A. The university is working to reinforce existing outreach and programming and to find novel solutions that support increasing the success of this group. The successful and well-utilized Transition Year Program for First Nations, Métis and Inuit students will continue to be offered to students who would benefit from extra support transitioning to the university environment. New positions have been created in the Office of the Registrar and the Office of the Dean of Students to implement a new system of student support that links the recruitment and enrolment process to existing student supports. The university has built capacity in key teaching, scholarly and administrative positions in the Office of the Provost, the Office of the Registrar, the Office of the Dean of Students and the Centre for Teaching and Learning, as well as at the administrative and professorial level in nine faculties across four campuses in support of Indigenous student success. There has been continued growth in the Faculty of Native Studies, the Indigenous Education Council in the Faculty of Education, the Aboriginal Teacher Education Program and the Aboriginal Student Services Centre and much more. The University of Alberta has just begun the process of creating a Vice-Provost, Indigenous Initiatives position and is refining the *Indigenous Strategic Plan*.

The *Healthy University Strategic Plan* is a key institutional initiative and sets out actions that will encourage a university culture that supports the health and well-being of students, faculty and staff. The many dimensions of health—physical, emotional, social, intellectual, spiritual, financial and environmental—are enablers of the university's success, empowering individuals to individually and collectively realize their academic, career and personal goals. Conversely, poor health in these dimensions represents a barrier to success and well-being, ultimately affecting the university's ability to achieve its mission. *For the Public Good* recognizes that integrating health into the culture of the university is necessary for the success of the people who work, live and learn here and for the success of

the university as a whole. Following consultations, a review of research and existing data, the first draft of the *Healthy University Strategic Plan* is currently going through the governance approval process.

The university now employs new national and international recruitment plans to ensure that we remain competitive for top students without compromising access and quality for Albertans. An enhanced *National Recruitment Strategy* ensures U of A advisors can provide quick and relevant advice to potential students in all corners of the province and across the country. The new International Strategy diversifies the institution's source countries for international students and moves forward on the *For the Public Good* goal to build a diverse, inclusive community of exceptional students, faculty and staff from Alberta, Canada and the world.

The University of Alberta supports the recruitment and retention of diverse and inclusive faculty and staff through a number of mechanisms including the establishment of the Equity, Diversity and Inclusion (EDI) Group. The EDI Group, which has wide institutional representation, has begun the task of creating an institutional EDI plan which will lay out priorities and initiatives to address the equity, diversity and inclusion themes of *For the Public Good*. Ensuring that the institution is diverse and has an inclusive culture improves accessibility, ensuring that all students, and in particular under-represented individuals, have role-models and a diversity of perspectives as part of their educational journey.

Good accessibility requires good information about the university's program and entry procedures. The U of A continuously updates its web presence and online student and parent supports to ensure institutional post-secondary information is up to date and easily accessed. In support of the primary goals of *For the Public Good*, the Office of the Registrar has modernized its two main student-facing websites—the Admissions website and Program Tool, for prospective students and applicants and the Office of the Registrar's website, for continuing students and staff. Both sites serve as important and trusted sources of information for students, staff and the wider campus community and it is with these stakeholders in mind that the Office of the Registrar strives to continually make University of Alberta websites and services as easy as possible to find, navigate and understand. The new admissions website was relaunched in September, 2017, while the Office of the Registrar's website saw a refresh in March 2018, followed by a thorough content overhaul by early 2019. Annual face-to-face orientation meetings for the community are another means by which the institution aims to provide specific career, faculty and institutional information to prospective students and their families.

In January 2016, the University of Alberta's Sexual Violence Review Group released its report, a *Review of the University of Alberta's Response to Sexual Assault*. First convened in November 2014, the Sexual Violence Review Group included wide representation from the university community including the University of Alberta's Office of Student Conduct and Accountability, Office of the Dean of Students, Sexual Assault Centre (SAC), Protective Services and Residence Services, in consultation with students' associations, student groups, faculty and staff. The report identified 46 recommendations in six areas: Education and Prevention, Support, Formal Complaints, Policy, Communications and Tracking and Statistical Reporting and included a recommendation to develop a stand-alone sexual violence policy. In 2016-17, working groups began to operationalize the 46 recommendations around the identified themes. The resulting work, the *Sexual Violence Policy Suite*, was approved by the University of Alberta's Board of Governors on June 23, 2017 and includes wide-ranging, cross campus measures aimed at enhancing the U of A's system of supports and services for survivors of sexual assault including training and education information, resources, options and services for survivors, a disclosure and complaints procedure and interim measure information. Initiatives such as a five-part educational video series created by the campus Sexual Assault Centre and a new how-to-help online resource created by the Office of the Dean of Students are just two of many that aim to change campus culture, improve awareness and reduce misconceptions around sexual assault, ultimately protecting the campus community and assisting victims. In relation to the policy, a number of efforts to enhance education and

awareness of the policy, which in turn could lead to better supports for survivors, a reduction in stigma and ultimately shifts in campus culture are ongoing.

These efforts include:

- A sexual violence knowledge exchange for academic and administrative leaders to discuss policy implementation (November, 2017).
- The Associate Dean, Office of the Dean of Students, as part of her faculty outreach, has been visiting departments across faculties to highlight the policy, how faculty ought to respond to a disclosure, local supports, educational and training opportunities and where to turn for help on policy questions.
- A key U of A resource is the Sexual Assault Centre, which provides crisis intervention support to people who have been impacted by sexual violence and delivers anti-sexual violence education and professional development workshops for various members of the campus community. In 2017, the SAC ran 141 standard anti-sexual violence and consent education workshops, 13 Bystander Intervention workshops and 12 Student Advisor workshops. The SAC has also begun piloting a bystander intervention workshop for staff and management at nightlife establishments in collaboration with the Sexual Assault Centre of Edmonton; to date, they have run six workshops and trained roughly 125 people (staff and management included). Other SAC events include activities during the twice-annual Sexual Assault Awareness Week (September and February each year). Sexual Assault Awareness Week intends to reduce stigma surrounding disclosures of sexual violence and increase community member's knowledge of related resources and supports.
- Communications in the Office of the Dean of Students is running a campus communication campaign using print, digital and social media marketing to foster education, awareness and de-stigmatization in the areas of consent, survivor-centric support and cultural change
- A new committee has been struck, in January 2018, led by the Vice-Provost (Academic) and Dean of Students and the Vice-President (Human Resources) to ensure that the policy education and implementation continues and that current campus needs and gaps continue to be addressed. Also in January 2018, a new website summarizing the policy and resources was created (see: https://www.ualberta.ca/campus-life/sexual-violence).

### Affordability

The University of Alberta's tuition and fees are among the lowest in the country and competitive globally, sometimes by a factor of double or triple for comparable programs. The institution's professional programs in particular, such as Law, Business and Medicine—at both the undergraduate and graduate levels—are available at a fraction of the cost of competitor institutions across Canada.

The university supports affordability through direct financial support to students, awarding over $20 million in annual student bursaries and awards and $50 million in awards, fellowships and bursaries for graduate students. In the last year, the university reinstated over $2 million in undergraduate funding that was lost to cuts in 2014. In addition, research and teaching assistanceships provide additional resources to graduate students (nearly $35 million from operating in 2016-17) as part of the essential role they play in our research-intensive university. In addition to these funds, graduate students are eligible for numerous external awards from other sources.

The U of A also continues to seek out opportunities to fund students through philanthropy and, in graduate and advanced studies, through opportunities to engage in funded research with world-class professors. Financial supports to students remain key to ensuring affordability. In November of 2017, the university celebrated an additional $1 million gift to the Métis Scholar Awards Endowment Fund, now one of the largest endowments at the University of Alberta. The institution continues to work to strengthen

scholarships and bursaries. In addition, the university has started open educational resource awards to encourage the development of resources that reduce costs for textbooks and other supports.

A variety of means of controlling inflationary pressures are being reviewed and implemented. Efficient use of existing infrastructure through repurposing and refurbishment aim to keep costs low and to effectively utilize institutional assets to benefit the community while careful management of aging infrastructure inventories, including deferred maintenance, serve to protect public assets and affordability. Efficient administration and financial stewardship enable the institution to devote scarce resources to academic programming and to student services and supports, minimizing organizational costs that must be supported through the tuition base.

Given this low tuition, enhanced digital technology and distance learning strategies are key to maintaining affordability, enabling the university to connect more Albertans in their home communities with the world-class programming available at any of the University of Alberta's five campuses. Whereas the institution strongly believes that the university experience must contain face-to-face learning—to permit idea exchange and the personal growth experience of learning with others and the exposure to a myriad of new ideas and perspectives—opportunities to deliver programming remotely limits time away from home for students. This renders the achievement of university credentials more attainable for many and at lower total cost to individuals, their families and their communities, than living away from home for four to five years.

## Quality

Ranked within the top five universities in Canada and the top 100 international universities in the world, the University of Alberta has an international reputation for excellence with both world-class teaching and research. The institution is known for its strength in the humanities, sciences, creative arts, business, engineering and health sciences. This was recently acknowledged when the University of Alberta ranked in the top 100 in four areas of Times Higher Education's newly expanded World University Rankings 2018 by subject. The Faculty of Education led the way, placing 60$^{th}$ in the world. The U of A also placed 77$^{th}$ in the category of clinical, pre-clinical and health; 83$^{rd}$ in law; and 99$^{th}$ in psychology. Those results follow on the heels of the QS World University Rankings by Subject 2017, which placed the U of A in the top 100 in an unprecedented 25 subjects, including 10$^{th}$ in the world for sports-related subjects, 16$^{th}$ for nursing and 18$^{th}$ in mining engineering.

Aside from quality programming, the institution has world-renowned institutes and centres that serve to strengthen the educational continuum, providing quality teaching, learning and research opportunities for students and researchers alike. The National Institute for Nanotechnology, Alberta Transplant Institute, Alberta Machine Intelligence Institute (Amii) and the Alberta Diabetes Institute are only a few of these and the institution's emerging areas of excellence, such as metabolomics, glycomics, precision health and quantum nano-science are evidence of the gains the institution has made in developing talent and capacity of an international calibre. The knowledge and innovation generated in these University of Alberta entities serve to strengthen economic growth in Alberta, diversifying the province's economy and solving pressing problems, benefitting the entire Province of Alberta and beyond.

The U of A's quality offerings equal excellent post-graduate outcomes for its students. University of Alberta graduates have the highest employment rate in Canada and one of the best in the world, according to the 2018 QS Graduate Employability Ranking. The ranking, which considers five aggregate indicators—alumni outcomes, employer-student connections, employer reputation, graduate employment rate and partnerships with employers—placed the University of Alberta first in Canada and 52$^{nd}$ in the world. Students enter the workforce well-equipped to begin challenging careers in a diversity of sectors.

To sustain excellence and continue with world-class teaching, learning and research, the University of Alberta remains committed to the high-quality people that educate and discover. Outstanding people are

integral to exceptional quality. *For the Public Good* notes: “At the University of Alberta, we begin with people—people with ideas, talent and purpose. Then, we act.” Faculty Renewal—the refreshing of the professoriate with new faculty members, preferably at the Assistant Professor rank so they can spend a long career with the institution—remains a key objective. The university is focused on enhancing equity, diversity and inclusivity in all aspects and characteristics of our people and programs, as this will strengthen our ability to prepare our graduates to thrive in an increasingly global, technology-driven and fast-changing future.

The university will continue to develop the Signature Areas of Teaching and Research Excellence. This objective is in alignment with the university’s fundamental commitment to cultivating and maintaining a broad foundation of excellence. The university has chosen to develop and identify signature areas in order to more effectively address the interdisciplinary complexity of the global community’s biggest questions and challenges, maximize our capacity to lead change by nurturing dynamic, innovative, creative multi- and inter-disciplinary teams able to take multi-faceted approaches to problems, attract talented undergraduate and graduate students, post-doctoral fellows, research staff and new faculty who want to be part of these areas, partner with other leading institutions and teams across Canada and the world and be in a stronger position to apply for and create major new funding opportunities. As described in *For the Public Good*, the university community will identify and support established and emerging areas of research and teaching distinction and distinctiveness, using the following criteria: national and international stature for excellence, relevance, impact, critical mass, interdisciplinary engagement, grassroots leadership, participation and support from within our university community, stakeholder partnerships, research partners (international, community, government, industry) and the capacity to shape and align with federal and provincial research funding priorities, student demand, physical and operational capacity and geographic or situational relevance. The institution is currently identifying governance and oversight mechanisms for this initiative’s development.

We pursue, and achieve, the highest and most influential research awards that both acknowledge research excellence and ensure its sustainability. The University of Alberta’s success in garnering sponsored research dollars is a testament to the institution’s research capacity and dedication to securing and leveraging financial supports for its ongoing work.

Curricular experiential learning is a key institutional priority. We will continue to develop novel ways to increase experiential learning which takes learning ‘beyond the classroom’ with structured opportunities that include research, community service, work and travel and strengthen post-graduate outcomes even further. The Office of the Provost and the Centre for Teaching and Learning completed a broad experiential learning survey, several interviews, a literature review and an environmental scan of the activities at other U15 universities. A Council on Experiential Learning—with representation from across the academy—is convening to support experiential learning development moving forward. Faculties, departments and units also continue to pursue and create transformative experiential learning opportunities for students. We are dedicated to the development of intellectual and social diversity in Edmonton and in Alberta, preparing graduates who will serve our communities and be leaders prepared to make a difference in the working world.

The University of Alberta recognizes that graduate students will pursue diverse careers and become significant contributors to the economic and social prosperity of the province. In response to expressed needs of graduate students and employers, the University of Alberta is the only post-secondary institution in Canada to prioritize professional development by making it a program requirement for all graduate students. Launched in 2016, the Professional Development Requirement asks students to create a personal career plan called an Individual Development Plan (IDP) and participate in professional development activities informed by their IDP. The IDP prompts students to research potential career paths, complete a skills gap analysis, take actions to fill these gaps and establish a plan for developing their careers. The university provides a robust set of structured professional development opportunities to

support students in the development of their skills including internships, a multi-tiered teaching program, workshops and online resources. Regular program assessment informs programming to ensure that professional development opportunities align with student and employer needs.

The university is committed to the efficient and creative use of technology. The university is moving toward the development or purchase and implementation of “Enterprise Systems” of technology. This will allow for achievement of economies of scale, as well as for more coherent collaborations across our campuses. We are able to support other Alberta institutions by providing financial supports to smaller institutions and, in recent discussions, to share some of our Research Ethics and Research Integrity processes with smaller and developing institutions.

The university works to inspire, model and support excellence in teaching and learning by providing robust teaching supports and tools. For example, the Centre for Teaching and Learning (CTL) is an on-campus service that provides tools and resources to help teachers innovate and excel, working with U of A instructors at all levels, in all disciplines, offering dozens of workshops on such diverse topics as blended learning, student engagement, course design and measuring learning outcomes. The CTL also focuses on incorporating digital technologies into the classroom. The CTL rewards teaching excellence, scholarship and innovation by administering awards which also contribute to a culture of excellence in teaching and learning. This work ensures that students receive flexible and engaging learning experiences that better their educational outcomes. To further develop and assess teaching quality, a review of the USRIs (Universal Student Ratings of Instruction) is currently underway.

High-quality teaching and research programs are a hallmark of the University of Alberta. The institution is committed to a rigorous quality assurance program that has been designed to maintain and further build upon the existing strengths of the U of A’s academic programs, units and faculties. The quality assurance suite of activities includes: undergraduate program reviews, graduate program reviews, President’s Visiting Committees and ongoing monitoring of implementation of recommendations. The reviews conducted through the quality assurance program are administered according to the guidelines set by the Campus Alberta Quality Council (CAQC), the Office of the President and Vice-Chancellor and the Office of the Provost and Vice-President (Academic). Each review will be carried out according to a stable and publically available schedule, with all programs and faculties reviewed in a five- to seven-year cycle. The various stages of the quality assurance program are overseen and supported by the Office of the Provost and Vice-President (Academic) and the Office of the President and Vice-Chancellor, with added support provided by the Office of Strategic Analysis and Data Warehousing. The executive summary of each faculty review report is made available online accompanied by responses from the reviewed faculties. Reviews currently in process include the following departments: Music, Psychiatry, Biomedical Engineering, Chemistry, Drama, English & Film Studies, Physics and the Faculties of Engineering. The Campus Alberta Quality Council regularly audits the university to ensure that suitable quality assurance mechanisms are in place, which allow for meaningful self-study and which demonstrate the comparative quality of its program offerings.

## Coordination

The University of Alberta is devoted to supporting the full spectrum of programming available across the provincial post-secondary system. It is crucial to maintain the diversity of the six-sector system to preserve a full range of choice for Alberta students to fit varying areas of interest and skill. The high-quality learning and training opportunities offered in research intensive universities advance research output to foster economic growth and diversification while creating and promoting strategic partnerships, coordination and collaboration. The six sectors also give clear mandates to institutions and ensure that each institution provides the highest quality experience for students and the greatest variety of program options are provided to Albertans. A homogenized post-secondary system would limit student opportunities as well as programmatic and institutional excellence that are a must for economic development and the prosperity of all graduates. As a community of over 50,000 individuals, we also

promote and embrace coordination across our five campuses, 18 faculties and multiple administrative units.

The University of Alberta works in close collaboration with post-secondary partners in a leadership role both within Alberta's higher education system broadly, with the other Comprehensive Academic and Research Intensive institutions. A differentiated system serves students and the province by providing advanced learning at the undergraduate and graduate level and conducting research in diverse fields with global relevance and impact. The University of Alberta works in partnership with post-secondary entities such as the Council of Post-Secondary Presidents of Alberta (COPPOA) Alberta Council of Senior Academic Officers (ACOSAO), the Senior Business Officers (SBO) Network, the Committee on Academic Medicine (CAM) and the Alberta Academic Health Network (AAHN), to name a few.

The University of Alberta collaborates nationally with advocacy groups such as Universities Canada and the U15. These efforts are meant to ensure that the institution serves the needs of students while working within the context of the larger sector. On a number of fronts, the institution works with other Campus Alberta institutions to provide expertise and to discuss system-wide changes that benefit all. With the recent expansion to degree granting status of some Alberta post-secondaries, the University of Alberta immediately reached out to Grande Prairie Regional College and has begun formal collaborations to build on existing partnerships and to explore and implement effective strategies for bringing access to degrees to the Grande Prairie region. Similar discussions were initiated with Red Deer College.

The provincial, national and global economies depend on a steady supply of well-trained people. Alberta's post-secondary institutions each play an essential role in providing a diversity of learning environments and have developed hard-earned expertise in producing graduates capable of meeting an ever-evolving labour market. Alberta requires the U of A's electrical engineers as much as it does Red Seal electricians from NAIT. It requires U of A nursing graduates as much as healthcare aides from Norquest. And it requires U of A lawyers as much as graphic designers from MacEwan University. Additionally, Alberta needs research and innovation to advance thinking in a gamut of fields that include oil sands and tailings ponds technology, responsible social relations and institutions, new transplantation techniques and new (and less expensive) pharmaceutical regimes, among many others. Building capacity in these areas will strengthen and diversify the provincial economy.

A unique feature of the CARI sector is the mandate to produce cutting-edge knowledge, technologies and products through the research enterprise. Across a range of partnerships and initiatives, the university is a major driver of the Alberta economy. University research and innovation encourages investment into new business pathways, products and processes that create a more balanced economy and protect human health, the environment and support cultural well-being. Outcomes include 'spin-off' companies that market evidence-based products and practices to industries such as oil and gas, as well as best practices in healthcare in a variety of disciplines, including women's health, geriatric care, virology, organ transplantation and burn care.

We will continue to enthusiastically pursue all funding options to support world-class research and scholarship, including partnerships with industries, organizations and communities to facilitate knowledge translation. In particular, we will focus on enhancing equity in research and access to research opportunities for scholars. TEC Edmonton is one such mechanism. A joint venture with the Edmonton Economic Development Corporation and the university's business accelerator, TEC supports the commercialization of University of Alberta research. Now ranked third on the UBI Global List of World Top Business Accelerators linked to a university, TEC clients have generated $915 million in revenue, raised $444 million in financing and funding, invested $246 million in R&D and grown both revenue and employment by 20 per cent per year and now employs over 1,900 people in the region. TEC has assisted in the creation of 27 spin-off companies from the University of Alberta in the last six years.

The university works in partnership with other sectors to produce effective learner transition pathways, as well as to share resources such as Information Technology (IT) platforms. Over the next three years the U of A is committed to working within and across sectors to improve efficiencies and to help control the costs of learning systems and supports in collaborative ways.

The University of Alberta actively seeks out partnerships that will mutually advance the objectives as stated in its strategic institutional plan as well as celebrate the relationships forged. Community relations and engagement at the U of A goes beyond the legislated consultative requirements with neighbouring communities; it also explores the ties that bring research and scholarship into, and in service, of the community. Faculties develop their community-engaged research initiatives on relationships built with communities, governments, research agencies, industry partners and not-for-profit organizations. There are hundreds of partnered experiential opportunities between U of A students and external partners, as well as the collaborative community-engaged research efforts. The trust and reputation behind each relationship provides a framework in which to identify the priorities of a community and work towards a real-time, on-the-ground level perspective for research initiatives that benefit the community. It is the shared investment in a community based initiative that builds and solidifies trust to elaborate future community engagement projects and partnership.

The Division of Community Engagement in the Faculty of Medicine and Dentistry exemplifies the institutional commitment to community engagement through scholarship, research and experiential learning. The faculty has embarked on projects in rural and regional health, global health, Indigenous health and inner city health. They have undertaken projects that consider areas of collaboration for the purpose of education and collaborative community based research. Partnerships built locally can serve to advance projects with vulnerable populations in the inner city. Such examples are work with non-profit organizations locally and projects that have also been undertaken in partnership with First Nations communities to develop an Indigenous health clinic placement opportunity in a rural community for students' learning and community service provision. Further, a partnership with the Canada International Development Agency (CIDA) resulted in advancements in the Global Health Program. This is a program that develops bi-lateral relationships between Canadian entities with organizations in middle or low income countries. Partnership projects such as these provide results such as maternal and newborn health as well as provide opportunity for the U of A's student learners to apply knowledge, gain insights to a different reality, explore through community-based research and apply their learning. Projects such as these go beyond education, they also enhance faculty development, curriculum enhancement and program development, in addition to benefitting to the community.

The university prides itself on the quality of its traditional in-class offerings. It also takes as a priority the experiential learning opportunities that enhance the student experience by providing practical, hands-on experiences that blend theory with practical application in a work setting. These efforts to bridge theory with practicum are achieved through collaborative partnership with external parties. Community organizations, research agencies, other post-secondary institutions and government are instrumental in enhancing experiential learning and partnering on community-engaged research opportunities. Examples of such mutually beneficial partnerships can be seen in the Community Service-Learning program. CSL partners with 150 plus entities including secondary schools, a local college, centres and institutes of research, school boards, libraries, non-profit groups, centres for newcomers and a number of service organizations serving Indigenous people, among others. Students are afforded the chance to work in their field of choice while also delving into community based learning and research projects with the community as a partner, not a service recipient. These partnerships are forged on the excellent reputation and the positive relationships the university has with partners as a foundation of mutual interests, values and goals to serve community scholarship needs.

## Accountability

The University of Alberta is guided by a robust, bi-cameral governance system that has primary responsibility for university academic (General Faculties Council) and business (Board of Governors) affairs. The Board of Governors and General Faculties Council, at the highest level of institutional governance, rely on effective use of their committee structures and thorough consultation and communication processes to ensure the university honours its mission, mandate, values and vision while complying with legislative requirements and effectively stewarding public resources.

The university also ensures its accountability through various mechanisms, including program and initiative planning and reporting via the Annual Report and, internally, by measuring progress against our institutional strategic plan, *For the Public Good.*

In the coming three years, the University of Alberta will continue to develop and implement new accountability structures and processes, such as the *Multi-year Accountability Plan* and Budget Cycle and the new budget model currently under development, to support greater efficiency of resource utilization and associated reporting. The U of A affirms our commitment to improve transparency and stewardship of resources.

For 2018-19, the institution continues to prioritize the development of a new institutional marketing and communications strategy, work that was started in the previous year. The strategy includes the building of a comprehensive, institutional brand platform. The U of A uses multiple platforms to share stories of its impacts economically, socially, locally and abroad. The goals are to raise the awareness of the university's value to Alberta and the world while highlighting its reputation as a research intensive university serving for the public good. Work to communicate the university's contributions is ongoing while the institution targets 2019-20 for completion of its marketing and communications strategy.

# Goals, priority initiatives and expected outcomes

| **ACCESSIBILITY** | | | | |
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| **Type** | **Description** | **Expected Completion Date** | **2018-19 UPDATE** | ***For the Public Good* alignment** |
| **Goals** | | | | |
| 2017-G1 | Prioritize and sustain student, faculty and staff health, wellness and safety by delivering proactive, relevant, responsive and accessible services and initiatives. | 2018 | Ongoing. | Sustain Objective 19 |
| 2017-G2 | Develop, in consultation and collaboration with internal and external community stakeholders, a thoughtful, respectful, meaningful and sustainable response to the report of the Truth and Reconciliation Commission of Canada. | Ongoing | Ongoing. | Build Objective 4 |
| 2017-G3 | Build a diverse, inclusive community of exceptional undergraduate and graduate students from Edmonton, Alberta, Canada and the world. | 2025 | National and international recruitment strategies. | Build Objective 1 |
| 2017-G4 | Support the recruitment and retention of a diverse and inclusive faculty and non-academic staff to ensure that students have access to a university community reflective of Alberta's diversity. | 2025 | Ongoing faculty renewal. | Build Objective 2, 3 |
| **Priority Initiatives** | | | | |
| 2017-P1 | Develop an integrated, institution-wide health and wellness strategy, which increases the reach and effectiveness of existing health, mental health and wellness resources, programs and services and promotes resilience and work-life balance. | 2017 | Healthy University Strategic Plan now complete. Implementation phase. | Sustain Objective 19 Strategy i |
| 2017-P2 | Continue the implementation of top recommendations of the 2016 *Review of the University of Alberta's Response to Sexual Assault*. | 2018 | Sexual Violence Policy Approved. | N/A |
| 2017-P3 | Increase the opportunities for all undergraduate and graduate students to experience the benefits of living on campus, including guaranteeing the offer of a place in residence to every first-year undergraduate student. | 2018 | 760 new residence spaces opening (September 2018). | Experience Objective 8 Strategy i |
| 2017-P4 | Build the Maskwa House of Learning as a place of understanding, welcome and cultural connection, where Indigenous and non-Indigenous students together can grow and celebrate the unique and proud histories of Indigenous peoples and where Indigenous students can access the social, cultural and spiritual supports that enable their academic success. Improve cultural supports for Indigenous colleagues so they feel an essential part of the fabric of the university and for non-Indigenous colleagues so they can be more inclusive and welcoming and supportive. | 2019 | Advancement Feasibility Study is Underway. | Build Objective 4 Strategy ii |
| 2017-P5 | Foster learning opportunities across our campuses that enable student, staff and faculty participation in reconciliation. | 2020 | Faculties are engaged in work that aims to integrate reconciliation | Build Objective 4 Strategy i |

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| | | | into research and teaching activities. See, for example, EFS's "Responsible Relations" series that drew 1,719 people. | |
| 2017-P6 | Review, improve and implement equity processes and procedures for recruiting and supporting faculty and staff in all categories to ensure a balanced academy and workforce that is representative of women, visible minorities, sexual and gender minorities, Indigenous peoples and peoples with disabilities. | 2020 | Institutional Equity, Diversity and Inclusion Scoping Group Established. | Build Objective 2 Strategy iii; Build Objective 3 Strategy ii |
| 2017-P7 | Optimize our international recruiting strategies to attract well-qualified international students from regions of strategic importance and enhance services and programs to ensure their academic success and integration into the activities of the university. | 2020 | International Strategy in development. | Build Objective 1 Strategy iii |
| *2017-P8* | *Moved to Affordability* | | | |
| 2017-P9 | Develop and implement an undergraduate and graduate recruitment strategy to attract top students from across the diverse communities in Alberta and Canada, leveraging our strengths as a comprehensive, research-intensive, multi-campus university offering francophone and rural liberal arts programming. | 2025 | National Recruitment Strategy Years 1 and 2 complete. | Build Objective 1 Strategy i |
| 2017-P10 | Develop and implement an undergraduate and graduate recruitment and retention strategy to attract Indigenous students from across Alberta and Canada. | 2025 | New positions: Assistant Dean, Indigenous Students and Assistant Registrar, Indigenous Students; Indigenous Student Recruitment Plan. | Build Objective 1 Strategy ii |
| 2017-P11 | Highlight and strengthen the role that Campus Saint-Jean plays in reflecting and reinforcing the French/English linguistic duality of Canada as well as the world-wide multi-ethnic Francophonie, by positioning the university locally, nationally and internationally as a destination of choice for francophone and bilingual students; and by progressively improving Campus Saint-Jean students' and applicants' access to French-language services. | 2025 | Subject to funding availability – ongoing work on translation of services to CSJ students. | Experience Objective 9 Strategy ii |

| **Expected Outcomes** | | | | |
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| 2018-EO1 | Enhanced tracking and reporting on student merit-based and needs-based awards | 2018 | Annual Student Financial Supports Report. | Build Objective 1 Strategy iv |
| 2018-EO2 | Enhanced institutional understanding of the new sexual violence policy through educational opportunities for students and staff, communications and committee oversight. | | Ongoing – noted in review. | N/A |
| 2017-EO1 | Infuse health into everyday operations, business practices and academic mandates through the launch of an integrated health and wellness strategy to support the health, well-being and safety of the university community. | 2019 | Revised outcome date to reflect implementation timeline. | Sustain Objective 19 Strategy i |
| 2017-EO2 | An enriched student academic experience that links learning with other aspects of their lives such as a residential experience through the completion of 760 bed spaces on the Lister Hall site and in East Campus Village. Housing in on-campus residences supports student success and enhances access for rural, Indigenous, under-represented and international students. | 2018 | Two new student residences are scheduled to open in September 2018. | Experience Objective 8 |
| 2017-EO3 | An increased understanding and inclusion of First Nation, Métis and Inuit perspectives in university activities, supported by increased visibility and celebration of Indigenous culture, researchers and learners. | 2020 | Communications person hired to better tell the U of A Indigenous and EDI story. | Build Objective 4 |
| 2017-EO4 | Enhanced support for equity, diversity and inclusion promotes university values, ensures that the professoriate and university workforce more closely reflect the community at large and enhances the intellectual diversity of the academy. | Ongoing, completed by 2025 | Institutional Equity, Diversity and Inclusion Scoping Group Established. | Build Objective 2 Strategy ii; Build Objective 3 Strategy ii |
| 2017-EO5 | Renewal of the professoriate to increase diversity. More applications from individuals with diverse backgrounds expand our available conceptual tools, leading to a more creative academy. | 2025 | There were 69 new assistant professors in 2016-17. | Build Objective 2 Strategy i, ii |
| 2017-EO6 | Enhanced diversity of the student body to more closely reflect the demographic diversity of Alberta and Canada while continuing to attract top students and serve the needs of Alberta learners. | 2025 | National Recruitment Strategy Year 2. | Build Objective 1 |
| 2017-EO7 | Incremental increase in the proportion of Indigenous students to more closely reflect their demographic representation in Alberta's population. Improved retention of Indigenous students to match retention for other groups in the same cohorts. | 2025 | Indigenous enrolment increased by 7% in 2017, from 1,176 to 1,261 students. | Build Objective 1 Strategy ii |

| **Performance Measures** | | | | |
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| 2017-PM1 | Composition of the student body: percentage of the student body from Alberta (excluding Edmonton) (target undergoing validation in 2017-18); percentage of students from out-of-province; and percentage of Indigenous students (target: Indigenous student population is proportionate to the Indigenous population in Alberta). | 2018-25 | In 2016-17: 22.9% of students from AB outside of Edmonton and 26.7% from Canada outside of Alberta. Indigenous students comprise 3.4% of undergraduate enrolment and 2.1% of graduate student enrolment. Overall international enrolment target at 15 % (across undergraduate and graduate enrolment). | Build Objective 1 |
| 2017-PM2 | Composition of faculty and staff: gender (target: 43% female professoriate by 2025), Indigenous (target: 26 faculty members by 2025), visible minority (target: 25% of faculty members by 2025), disability status. Note: Data are only available for continuing, operating-funded positions; broader data collection and target setting are pending. Data are self-reported. | 2025 | In 2016-17: 36.1% of faculty and staff are female overall. Well over 40 Indigenous members of the professoriate. Developing measurement tools for other categories. | Build Objective 2 Build Objective 3 |
| 2017-PM3 | Percentage of full-time students living in purpose-built student housing where there is intentional programming<br><br>Target: 25% | 2040 | In 2016-17: 13% increasing to 15% in September 2018. Note: Assumes full-time enrolment to be 35,500 in 2018. | Experience Objective 8 |

| AFFORDABILITY | | | | |
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| **Type** | **Description** | **Expected Completion Date** | **2018-19 UPDATE** | ***For the Public Good* alignment** |
| **Goals** | | | | |
| 2017-G5 | Ensure that the University of Alberta's campuses, facilities, utilities and Information Technology infrastructure can continue to meet the needs and strategic goals of the university. | 2018 | Several space planning exercises are underway to reduce reliance on leased space and more effectively utilize on-campus space. | Sustain Objective 23 |
| 2017-G6 | Secure and steward financial resources to sustain, enhance, promote and facilitate the university's core mission and strategic goals. | 2020 | Budget review ongoing and development of new budget model and accountability procedures. | Sustain Objective 22 |
| 2017-G7 | Continue to build and support an integrated approach to social, economic and environmental sustainability that incorporates teaching and learning, research, outreach, capacity building and the operations that support them. | 2020 | Starting with academic focus on sustainability. | Sustain Objective 20 |
| **Priority Initiatives** | | | | |
| 2018 - P1 | Exploit building analytics (e.g. Enterprise Asset Management) to fully implement a data-driven approach to maintaining, renovating and repurposing existing space on campus with a view to ensuring the best balance between providing modern learning environments and the ability to sustain building infrastructure over the long-term. | 2018 | Ongoing. | Sustain Objective 20 Strategy ii and Strategy iii; Sustain Objective 22 Strategy iii |
| 2017-P1 | Ensure that qualified undergraduate and graduate students can attend the university through the provision of robust student financial support. | 2025 | Reinstatement of $2 million to scholarship funding. | Build Objective 1 Strategy iv |
| 2017-P2 | Encourage transparency and improve communication across the university through clear consultation and decision-making processes, substantive and timely communication of information and access to shared, reliable institutional data. | 2018 | Ongoing. | Sustain Objective 21 Strategy i |
| 2017-P3 | Integrate sustainability into teaching, learning, research and outreach in ways that foster critical, interdisciplinary, long-term and systems thinking on sustainability. | 2020 | Initiated move of sustainability to academic portfolio. | Sustain Objective 20 Strategy i |
| 2017-P4 | Advance the renewal of the historic Dentistry/Pharmacy Building, taking advantage of | Updated to 2022 due to | Renovation underway on | Sustain Objective 23 |

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| | excellent architecture and incorporating contemporary building operations and maintenance systems to support contemporary administrative, teaching, learning and research activities | 2017 funding received. | schedule. | Strategy i |
| 2017-P5 | Revised 2017-P5 - Explore options to refurbish facilities for the Faculty of Arts, specifically Music and Arts and Design on North Campus. | 2028 (multi-phased) | Exploring funding sources. | Sustain Objective 23 Strategy i |
| **Expected Outcomes** | | | | |
| 2017-EO1 | Launch of key IT solutions and enhancements that enable the secure, efficient and reliable delivery of high-quality programs and services, including analytics, budgeting and planning, student, financial and human resource management. | 2018 | Launched. | Sustain Objective 23 Strategy iii |
| 2017-EO2 | Continued advancement of the three pillars of sustainability: environmental, economic and social, through action to “green” U of A activities, reduce energy demands and promote sustainability across all university activities. | 2020 | Fully integrated physical sustainability functions into operational units. | Sustain Objective 20 Strategy i, ii, iii |
| 2017-EO3 | Continued optimization of the university’s financial resources, including the management of endowments, to support long-term institutional sustainability. | 2020 | New budget model, multi-year planning framework, budgeting system. | Sustain Objective 22 Strategy ii |
| **Performance Measures** | | | | |
| 2017-PM1 | STARS Rating<br>The Sustainability Tracking, Assessment and Rating System (STARS) is an integrated assessment of institutional sustainability. The university targets a Gold rating. | 2017 | Achieved a gold rating in 2017. | Sustain Objective 20 |
| 2017-PM2 | Net Operating Revenues Ratio<br>This is a core measure of financial sustainability and provides an indication of the extent to which the university is generating positive cash flows. Target is not yet established. | 2018 | Ongoing work developing appropriate data and formulae. | Sustain Objective 22 |
| **QUALITY** | | | | |
| **Type** | **Description** | **Expected Completion Date** | **2018-19 UPDATE** | ***For the Public Good* alignment** |
| **Goals** | | | | |
| 2017-G8 | Build a portfolio of *Signature Areas of Research and Teaching Excellence* where the University of Alberta is, or will be recognized, as a global leader. | 2017-20 | Ongoing – 3 Signature areas named. | Excel Objective 12 |
| 2017-G9 | Enable University of Alberta researchers to succeed and excel. | 2020 | Ongoing – changes in VP(Research) portfolio | Excel Objective 13 |

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| 2017-G10 | Facilitate, build and support interdisciplinary, cross-faculty and cross-unit engagement and collaboration. | 2020 | Ongoing work on multi-campus collaborations. | Engage Objective 17 |
| 2017-G11 | Create a faculty renewal program that builds on the strengths of existing faculty and ensures the sustainable development of the University of Alberta's talented, highly qualified and diverse academy. | 2025 | Ongoing Faculty Renewal. | Build Objective 2 |
| 2017-G12 | Increase graduate and undergraduate students' access to and participation in a broad range of curricular experiential learning opportunities that are well-integrated with program goals and enrich their academic experience. | 2020 | Ongoing work within Faculties and with Centre for Teaching and Learning. | Experience Objective 7 |
| 2017-G13 | Inspire, model and support excellence in teaching and learning. | Ongoing | Review of all awards for teaching excellence. | Excel Objective 14 |
| **Priority Initiatives** | | | | |
| 2018- P1 | Identify governance and oversight mechanisms for Signature Areas of Research and Teaching Excellence including review cycles and processes. | 2020 | In development. | Excel Objective 12 Strategy i |
| 2018-P2 | Develop global competency in our graduates through more access to short and long-term outbound international experiences. | ongoing | New International Strategic Plan in final stages. | Experience Objective 7 Strategy ii |
| 2017- P1 | Develop a process to identify and support established and emerging Signature Areas of Research and Teaching Excellence. | 2018 | Announce and Support Signature Areas of Research and Teaching Excellence in Energy Systems, Precision Health and Research at the Intersections of Gender. | Excel Objective 12 Strategy i |
| 2017-P2 | Increase students' experiential learning through mutually beneficial engagement with community, industry, professional and government organizations locally, nationally and internationally. | 2019 | Faculty survey complete. Working Group established. | Experience Objective 7 Strategy i |
| 2017-P3 | Expand professional development opportunities for graduate students and post-doctoral fellows. | 2019 | Review of leadership opportunities across university underway. | Experience Objective 7 Strategy iii |
| 2017-P4 | Identify and remove systemic barriers to interdisciplinary collaboration and where necessary, expand or create policies, resources, infrastructure and strategies to encourage and reward academic | 2017-20 | One workshop completed, an SU led day-long event | Engage Objective 17 Strategy i |

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| | and administrative partnerships and collaborations. | | completed, discussions with Deans underway. | |
| 2017-P5 | Foster, encourage and support innovation and experimentation in curriculum development, teaching and learning at the individual, unit and institutional levels. | 2020 | Model programs have been identified, for example Health Sciences Council; Enhancement of CTL supports these activities. | Excel Objective 14 Strategy i |
| 2017-P6 | Provide robust supports, tools and training to develop and assess teaching quality, using qualitative and quantitative criteria that are fair, equitable and meaningful across disciplines. | 2017-20 | A review of the Universal Student Ratings of Instruction in 2nd phase. Other studies underway. | Excel Objective 14 Strategy iii |
| 2017-P7 | Attract and retain a diverse complement of faculty and post-doctoral fellows from around the world, with initial attention on increasing the proportion of assistant professors. | Ongoing | Faculty renewal continues. New labour regulations affecting post-doctoral fellows. | Build Objective 2 Strategy i |
| 2017-P8 | Secure and sustain funding for the continuous evolution and operation of research facilities and resources to meet the changing needs of our broad-based research community. | Ongoing | Capital plan is considering research infrastructure. | Excel Objective 13 Strategy iv |
| **Expected Outcomes** | | | | |
| 2017-EO1 | Defined process identifying “signature”, as well as emerging, areas of teaching and research excellence to be nurtured and strengthened for the future. | 2017 | First phase completed. | Excel Objective 12 Strategy i |
| 2017-EO2 | Through partnerships with the federal and provincial governments, undertaking laboratory renewal projects that will modernize facilities to support research and learning environments on the Augustana Campus and at Campus Saint-Jean (supported by the Post-Secondary Institutions Strategic Investment Fund (SIF). | 2017 | Complete. | Excel Objective 13 Strategy iv |
| 2017-EO3 | Implementation of a Good Supervision awareness campaign and Graduate Student Management System, encouraging collegial models of supervision and mentorship. | 2017-18 | FGSR completed a review and report on graduate student supervision. | Excel Objective 14 Strategy iii |

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| 2017-EO4 | Increased access to, and use of, professional development opportunities for graduate students and post-doctoral fellows to support their job market competitiveness, including through internship programs, events and workshops and on-line resources to improve their ability to compete in the global employment market. | 2018 | FGSR project on professional development in third year and final year of funding. | Experience Objective 7 Strategy iii |
| 2017-EO5 | Enhanced and strengthened experiential learning opportunities for students achieved through the development of an institutional needs assessment, inventory and informational resource for students. | 2017-19 | Working group established. Survey of Faculties undertaken. | Experience Objective 7 Strategy i |
| 2017-EO6 | A strong, dynamic research community pursuing excellent, relevant, interdisciplinary, high impact research to address complex problems at the local and global scales. | 2020 | Metrics in development. | Build Objective 2; Excel Objective 13 |
| 2017-EO7 | Development of an action plan for supporting and expanding interdisciplinary activities, beginning with an inventory of successes and challenges, an environmental scan and a review of best practices. | 2017-20 | Ongoing. | Engage Objective 17 Strategy I |
| 2017-EO8 | Increased instructor access to training and mentorship and uptake of new models for instructional design, assessment and teaching by the professoriate. | 2017 20 | Expansion in Centre for Teaching and Learning to build capacity. | Excel Objective 14 Strategy i |
| **Performance Measures** | | | | |
| 2017-PM1 | Student-reported experience with faculty (*National Survey of Student Engagement- NSSE*) and graduate student satisfaction (*Canadian Graduate and Professional Student Survey-CGPSS*).<br>Note: NSSE is currently administered in three-year intervals latest administration was in 2017. This administration will be used as a baseline for setting future targets. | 2017 | Setting baselines and targets. | Excel Objective 14 |
| 2017-PM2 | High-Impact Practices (NSSE). | 2017 | NSSE Results. | Experience Objective 7 |
| 2017-PM3 | Sponsored research funding: total and U15 rank (all sources and Tri-Council) (target: top 5) | 2018 | Target is Top 5 in Canada. | Excel Objective 13 |
| 2017-PM4 | Citation impact. Targets not established. | 2018 | Target identification In progress for 2018. | Excel Objective 13 |
| 2017-PM5 | Employment outcomes two years after graduation: employment rate and mean income by degree level (Alberta Graduate Outcomes Survey-GOS).<br>Note: The GOS is administered biennially. Data from the 2016 administration is being used as a baseline for setting future targets. | 2020 | Targets being established. | Experience Objective 7 |
| 2017-PM6 | Incremental increase in proportion of professoriate at rank of Assistant Professors (target: 21% of faculty members at the rank of Assistant Professor by 2021). | 2017-25 | On track: increased from 17.8% to 19% in 2017-18. | Build Objective 2 |

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| 2017-PM7 | Research and teaching awards (Canada Research Chairs and 3M Teaching Awards). Targets not established. | Ongoing | Award parameters under review and targets being set. | Excel Objective 13 |
| **COORDINATION** | | | | |
| **Type** | **Description** | **Expected Completion Date** | **2018-19 UPDATE** | ***For the Public Good* alignment** |
| **Goals** | | | | |
| 2017-G14 | Seek, build, strengthen and sustain partnerships with local, national or international research agencies, governments, government ministries and agencies, universities, Indigenous communities, libraries, not-for-profits, industry, business and community organizations. | 2017-20 | Target partnerships established at unit levels – targets being identified | Engage Objective 18 |
| 2017-G15 | Enhance, support and mobilize the unique experiences and cultures of all University of Alberta campuses to the benefit of the university as a whole. | 2017-20 | Cross-campus strategy under development | Experience Objective 9 |
| 2017-G16 | Enhance, increase and sustain reciprocal, mutually beneficial community partnerships relations, community engagement and community-engaged research and scholarship that will extend the reach, effectiveness, benefit and value of our university-community connections. | 2021 and ongoing | Developing community relations research protocols; identifying community partners | Engage Objective 16 |
| 2017-G17 | Encourage continuous improvement in administrative, governance, planning and stewardship systems, procedures and policies that enable students, faculty, staff and the institution as a whole to achieve shared strategic goals. | Ongoing | Under review by all VP portfolios | Sustain Objective 21 |
| **Priority Initiatives** | | | | |
| 2017-P1 | Provide leadership in Alberta's post-secondary sector and support integration, collaboration and partnership across the province's six-sector model through collaborations including but not limited to: project management support for Norquest college capital expansion; hosting of Olds College PeopleSoft financial system; coordinated commercialization activities between TEC Edmonton and NAIT. | Ongoing | Ongoing – new work with GPRC and RDC. | Engage Objective 18 Strategy i |
| 2017-P2 | Maintain and pursue partnerships across the global academy to expand research and/or funding opportunities for our researchers and thus increase their capacity for success. | Ongoing | New International Strategic Plan in final stages. | Excel Objective 13 Strategy ii |
| 2017-P3 | Work closely with key provincial partners and government agencies, including members of Campus Alberta, Alberta Health Services, Alberta Innovates, The Alberta Library, NEOS, etc., to undertake mutually beneficial research and where possible, coordinate, streamline and deliver shared systems, services and processes to the benefit of all Albertans. | 2017-19 | Over 240 research partnerships with Alberta Innovates alone. | Engage Objective 18 Strategy v |

| | | | | |
|---|---|---|---|---|
| 2017-P4 | Engage with government, community, industry, business and the post-secondary sector to address shared local, provincial, national and global challenges (building on the success of collaborative projects like the Future Energy Systems). | 2020 | Examples include waste reduction, fire safety, domestic violence and rural care. | Engage Objective 16 Strategy iii |
| 2017-P5 | Welcome increased community access, participation and engagement at all University of Alberta sites, such as our downtown campus at Enterprise Square and our sports facilities at South Campus. | 2017-20 | Canada 150 celebration at South Campus welcomed over 1,000 visitors and 200 volunteers. | Experience Objective 9 Strategy iii; Engage Objective 16 Strategy v |
| 2017-P6 | Facilitate and deepen inter-campus connections, communication and collaborations with Augustana Campus and ensure that it is strengthened as a leading liberal arts college and as a living laboratory for teaching and learning innovation, to the benefit of the entire university. | 2017-20 | Implementation of the Augustana 3-10 calendar. | Experience Objective 9 Strategy i |
| 2017-P7 | Through delivery of the Information Technology investment plan, facilitate easy access to, and use of, university services and systems; reduce duplication and complexity; and encourage cross-institutional administrative and operational collaboration. | Ongoing | Ongoing. | Sustain Objective 21 Strategy iv |
| **Expected Outcomes** | | | | |
| 2017-EO1 | Identification of specific opportunities for new and/or enhanced shared administrative services through discussions with the Government of Alberta and Campus Alberta institutions. | Ongoing | Renewed discussions with the GoA | Engage Objective 18 Strategy i |
| 2017-EO2 | Enhancement of research partnerships supporting resource management, environmental stewardship and healthy communities (see Appendix C). | 2020 | New Academic focus of Sustainability will support plan development | Engage Objective 18; Excel Objective 13 Strategy ii |
| 2017-EO3 | Development of mutually beneficial projects that strengthen reciprocal relationships with external stakeholders through community engagement. | 2020 | CSL's 2018-20 learning objectives (referenced in Appendix D). | Engage Objective 16 |
| 2017-EO4 | Development of an action plan to identify and strengthen the unique opportunities presented by our multi-campus environment through connections, communication and collaborations. | 2020 | Multi-campus strategy under development | Experience Objective 9 |
| **Performance Measures** | | | | |
| 2017-PM1 | Student-reported citizenship development (NSSE). Note: NSSE is currently administered on three-year intervals; the next administration will take place in 2020. | 2017 | Baseline and targets being set. | Engage Objective 16 |
| 2017-PM2 | Development of action plan for leveraging multi-campus environment | 2020 | Will follow setting of baseline and targets. | Experience Objective 9 |

| ACCOUNTABILITY | | | | |
|---|---|---|---|---|
| **Type** | **Description** | **Expected Completion Date** | **2018-19 UPDATE** | ***For the Public Good* alignment** |
| **Goals** | | | | |
| 2017-G18 | Build and support an integrated, cross-institutional strategy to demonstrate and enhance the University of Alberta's local, national and international story, so that it is shared, understood and valued by the full University of Alberta community and its many stakeholders. | 2019 | Multi-campus strategy in development; communication plan in progress | Build Objective 6 |
| 2017-G19 | Ensure responsible and accountable stewardship of the university's resources and demonstrate to government, donors, alumni and community members the efficient and careful use of public and donor funds. | 2020 | Budget and expenditure review in progress; communication plan in progress. | Sustain Objective 22 Strategy iii |
| **Priority Initiatives** | | | | |
| 2017-P1 | Develop a set of equitable, meaningful and relevant measures to monitor our progress towards strategic goals and develop the tools required to report on them. | 2018 | Metrics in development; data collection tools and plans in development. | Sustain Objective 21 Strategy v |
| 2017-P2 | Communicate, using both quantitative and qualitative evidence, how the University of Alberta serves as a cornerstone of the community bringing widespread economic and societal benefits to all Albertans, as well as to national and international partners and stakeholders. | 2019 | Launch of Folio.ca to tell our story to a wider audience; increased sharing of data based evidence | Build Objective 6 Strategy iii |
| 2017-P3 | Ensure a sustainable budget model to preserve and enhance our core mission and reputation for excellence in teaching, learning, research and community engagement. | 2019 | Budget model in development | Sustain Objective 22 Strategy ii |

| | | | | |
|---|---|---|---|---|
| **Expected Outcomes** | | | | |
| 2017-EO1 | Enables the university to satisfy accountability requirements and expectations for key stakeholder communities. | Ongoing | Clear, evidence based, communications | Sustain Objective 21 Strategy v |
| 2017-EO2 | Demonstration of strong financial stewardship through the implementation of a revised budget model to demonstrate the alignment of financial resources with university objectives. | 2019 | Multi-year planning framework in new budget model; seeking solutions for predictability for institution and for students | Sustain Objective 22 Strategy ii, iii |
| 2017-EO3 | Increased community awareness of the university and its social, economic and historical contributions to the province, the country and the world. | 2019 | Clear, timely, evidence-based communications | Build Objective 6 |
| 2017-EO4 | Ongoing advocacy and increased pride in the institution among key stakeholders and the community at large, achieved through engagement with and exposure to U of A scholars and the work of the university. | 2021 | Institutional Marketing and Communications Strategies; stronger connections to communities | Build Objective 6 |
| **Performance Measures** | | | | |
| 2017-PM1 | Media impact: mentions and reach. These metrics will be supplemented through relevant web analytics and qualitative reporting related to stakeholder relationship impact. These metrics are newly established and baselines are being established to inform future target setting. | 2019 | Baselines being established, targets being set, data being collected | Build Objective 6 Strategy iii |
| 2017-PM2 | Financial stewardship. The university's Audited Financial Statements and accompanying analysis are the foundational reporting and accountability mechanisms for goals and initiatives related to financial stewardship. Operational efficiency is reported under Affordability (PM2) | 2018 | Clear, timely, evidence based, communications | Sustain Objective 21 |

# Appendix A: Financial and Budget Information

## 2018-19 Consolidated Budget

The University of Alberta's consolidated budget lays out a financial plan for the coming fiscal year and projects forward, for two years, the allocation of the university's resources in support of its strategic plan, *For the Public Good.* Through the implementation of its strategic plan, the university is contributing to the achievement of the ministry's priorities of accessibility, affordability, quality, coordination and accountability.

For 2018-19, the university instituted the *Multi-Year Accountability Plan and Budget* Cycle. The purpose of this process is to assist with long-term planning, budgeting and accountability. The objective is to enhance the ability of the university to achieve strategic goals, enable the effective leveraging of resources, achieve long-term institutional financial sustainability and ensure accountability at the institutional, faculty and portfolio levels.

The Board of Governors approved the budget at its meeting on March 16, 2018. On March 22, 2018, the Government of Alberta presented Budget 2018 which signalled increased funding through the Campus Alberta grant and the provision of tuition backfill, while also indicating a reduction in support for the Infrastructure Maintenance Program. The University of Alberta looks forward to receiving the full budget details in the university's budget letter for 2018-19. As is the university's normal process, any changes to spending plans, subsequent to the approval of the budget for the year, will take the form of one-time variances with the full base budget impact considered in the next planning cycle for 2019-20.

The U of A's Consolidated Budget (see Table 1) reflects the entire enterprise, including unrestricted and restricted funds. Funding for general operations is fully unrestricted within the consolidated budget. Funding for ancillary operations remains within those entities while the majority of research revenues, philanthropic sources of revenue and capital project funding are fully restricted. The 2018-19 Consolidated Budget by Fund is presented in Table 2.

Based on second quarter results for 2017-18, the university is estimating, at year-end, a consolidated excess of revenue over expense of $14.2 million, a variance of $2.2 million below budget. Consolidated revenue is estimated to be $40.2 million higher than budgeted, while consolidated expense is estimated to be $42.4 million higher than budgeted.

For 2018-19, the consolidated budget reflects an excess of revenue over expense of $14.4 million on budgeted revenue of $1,958.5 million and budgeted expense of $1,944.1 million. The $14.4 million excess of revenue over expense is equal to less than one per cent of the university's budgeted consolidated revenue and is driven by the excess of revenue within restricted special purpose funds.

The Statement of Operations is presented in Table 3 and the Statement of Cash Flows is presented in Table 4. All statements have been prepared under Public Sector Accounting Standards.

### CONSOLIDATED REVENUE

As illustrated in Figure 1, 52 per cent or $1,021.7 million of consolidated revenue comes from the Government of Alberta, mostly through the Campus Alberta Grant, sponsored research funding and

capital funding. The Campus Alberta Grant represents $624.1 million of Government of Alberta funding, the primary source of unrestricted funding for the university's day-to-day operating activity (see Table 2). The 2018-19 budget was prepared and approved by the Board of Governors March 16, 2018 based on an assumption of no increase to the Campus Alberta Grant. This conservative forecast was used to ensure no future inadvertent overspending, or any need to withdraw funding from faculties and units as this has injurious effects on the plans and morale of the institution.

The federal and other government revenue of $190.5 million largely reflects the restricted funding received by the university in support of its research mandate. This is its fourth-largest source of revenue. This revenue is budgeted to be $26.3 million lower than the 2017-18 budget. This level of research funding is directly linked to the university's overall success in securing Tri-Council research grants and grants from other organizations and entities.

Tuition and related fees are budgeted at $341.2 million and, at 17 per cent, represent the second-largest source of consolidated revenue and are budgeted to be $11.2 million higher than 2017-18 budgeted revenue. Tuition and related fees include all instructional fees, previously awarded market modifiers that are no longer distinguished in program costs, program fee differentials, international differential fees and non-instructional fees. The fee revenue is largely unrestricted, resides in the operating fund and is used to support the primary teaching and learning activities of the university. Given the tuition freeze announced in November 2017, the incremental tuition revenue is based on a board approved increase to international tuition fees of 3.14 per cent and the impact of higher international enrolment carrying over from 2017-18. The use of the provincial grant does not extend to the explicit support of international students or ancillary services (such as residences, food services, parking, bookstore, etc.).

Per the university Calendar, students who are not Canadian Citizens, Permanent Residents, Convention Refugees or Protected Persons as defined by Citizenship and Immigration Canada (i.e., international students) are assessed international tuition fees.

In its commitment to openness and transparency to students, in 2016, the university entered into a new agreement with students regarding Mandatory Non-Instructional Fees (MNIFs). As part of that agreement, an Annual Report is prepared confirming the total revenue generated through MNIFs and the expenditures incurred in the units supported by the MNIF revenue.

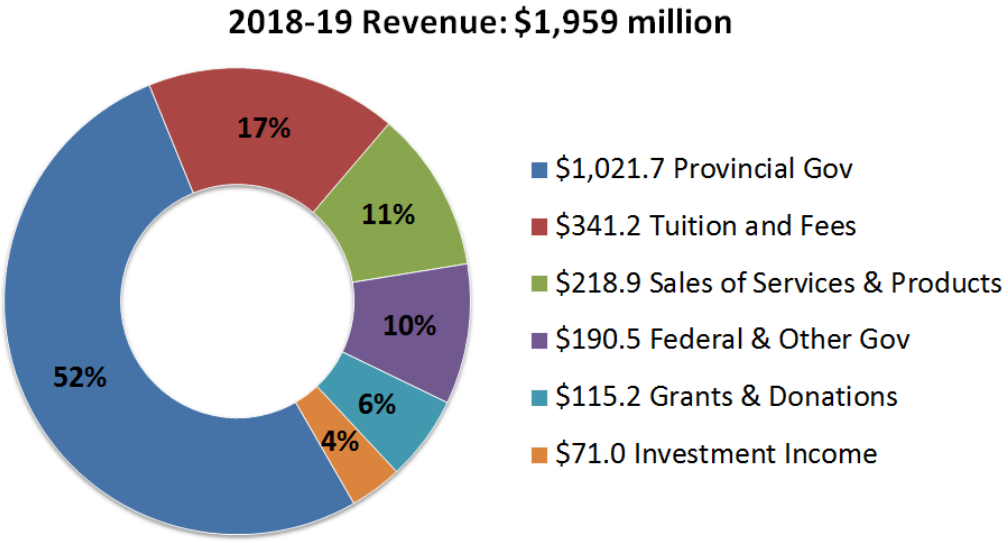
For 2016-17, $28.4 million was collected through MNIFs that were applied to agreed-upon services with total related expenditures of $54.2 million. The difference of $25.8 million is supported by revenue from other sources as well as allocations from the university's base operating budget. With the ongoing freeze in MNIFs and the fact that any backfill funding has never included MNIFs, the units supported by this revenue source are beginning to re-examine their services and assess what student services will need to be reduced.

The third-largest source of revenue is sales of services and products at $218.9 million. A large portion of sales of services and products are generated through the university's ancillary operations such as parking and the university's housing and food service operations. Increased revenue through ancillary operations is driven by forecast growth in the university's ancillary operations such as increased residence capacity as well as board approved rate increases for residence services and parking. The ancillaries section of the budget goes into greater detail regarding the financial challenges faced by some of the university's ancillary operations. All revenues generated through residences and food services are re-invested exclusively into those cost areas and are never used to support other operating costs or ancillaries (e.g.,

parking or bookstore), although the reverse is occasionally the case.

The other sources of consolidated revenue for 2018-19 include grants and donations of $115.2 million and investment income of $71.0 million. Changes in grants and donations are directly tied to the university's philanthropic activities and can be influenced significantly by large single donations and economic conditions. It is important to note that the majority of donations are restricted and can only be used for the purposes designated by the donor(s). Investment income is driven by the overall value of the university's investments along with changes in interest rates and the performance of the university's investment portfolios.

## Figure 1: 2018-19 Consolidated Revenue by Source




### CONSOLIDATED EXPENSE

For 2018-19, consolidated expense is budgeted at $1,944.1 million.

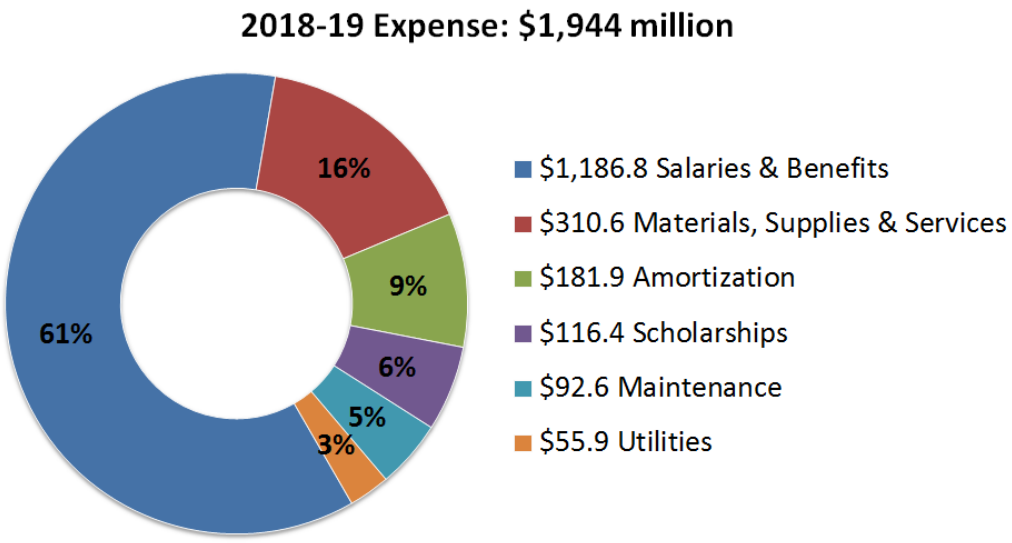
As Figure 2 illustrates, investments in salaries and benefits to maintain teaching, research and other critical activities account for over $1,186.8 million, or 61 per cent of total expense. The university has commenced negotiations with the Association of Academic Staff University of Alberta (AASUA) and will be negotiating a wage-reopener with the Non-Academic Staff Association (NASA). Both of these negotiations are taking place within a new labor relations framework as the university must now negotiate these agreements pursuant to the *Labour Relations Code*. As the university is in negotiations with both associations, there is risk associated with the total compensation forecasts in the budget.

The university's next largest expense is materials, supplies and services. Budgeted at $310.6 million, these expenses provide essential support across the campuses, including information services and technology, research expenditures, library resources and day-to-day operations such as insurance premiums, communications, and classroom support. This expense line also includes the costs of goods sold and recovered.

A further significant expense in the consolidated budget is $181.9 million for the amortization of capital assets. Under Public Sector Accounting Standards (PSAS), amortization is an annual expense that is calculated based on the estimated useful life of the asset. These assets include buildings, scientific and computing equipment, software, and learning resources.

For 2018-19, scholarships and bursaries expense is budgeted at $116.4 million. This represents a $27.2 million increase over the 2017-18 budget, driven primarily through research funding and demonstrates the university's continuing commitment to supporting post-secondary affordability for students.

## Figure 2: 2018-19 Consolidated Expense by Type




### Operating Fund

The operating fund (see Table 2) is used to support the primary teaching and learning activities of the university. It is also within the operating fund that strategic investments are made to advance *For the Public Good* and its five strategic goals of Build, Experience, Excel, Engage and Sustain. That said, given the revenue picture, any such investments are necessarily limited in 2018-19. For 2018-19, the operating fund reflects an excess of expense over revenue of $2.7 million on budgeted revenue of $1,140 million and budgeted expense of $1,142.7 million.

As noted, the 2018-19 budget was approved by the Board of Governors on March 16, 2018 based on three fundamental assumptions. One, there would be no change to the Campus Alberta Grant over the three-year period. Two, there would be no increase in regulated tuition or Mandatory Non Instructional Fees (MNIFs) over the planning period. Three, there would be no increase in the grant for tuition backfill funding.

As reported in previous budget documents, the university has faced multiple years in which the rate of increase in its operating expenditure commitments has outpaced the rate of increase in its unrestricted revenues, creating a structural deficit in the operating fund. This structural deficit is approximately $14 million or 1.3 per cent of 2017-18 forecast operating fund expense.

At the same time, the university continues to be faced with annual cost pressures which include an increased carbon levy, minimum wage, benefit costs, software licenses and maintenance contracts, among others.

In addition, the university has made the decision to begin reducing its reliance on investment income that has been used to fund ongoing base expenditures. The university is pursuing a two-pronged strategy: first to be more conservative with earnings projections, resulting in 2018-19 short-term investment revenue being budgeted at $17 million. Second, the university plans to reduce its reliance, over time, on these short-term investment earnings within its operating budget.

With the assumptions used in the development of the budget that included no increase in the Campus Alberta Grant, the ongoing tuition freeze, the impact of cost pressures, the need to eliminate the structural deficit and the decision to reduce reliance on short-term investment income, budget reductions of four per cent will be implemented for 2018-19, along with projected budget reductions of 2.5 per cent in each of the following two years. It is important to note that these budget reductions are over-and-above the impact to each faculty and administrative unit in funding the cost of any negotiated Across the Board (ATB) salary increases and merit. Commencing in 2019-20, each faculty and administrative unit will also be required to fund incremental benefit cost increases.

The following cost pressures have been included in calculating the four per cent budget reduction for 2018-19. The budget projects only the most significant cost pressures have been funded.

(Millions of dollars)

| | |
|---|---|
| Facilities and Operations and cost increases, IT, operating interest and principal payments for the new records facility and other cost fluctuations | $6.0 |
| Benefits | $6.0 |
| Utilities | $2.0 |
| **Total Incremental Cost Pressures** | **$14.0** |

## Consolidated Budget Assumptions and Sensitivities

The university prepares its fiscal estimates and final budgets using a comprehensive integrated planning and budget process, involving key stakeholders from across the institution. Starting in 2018-19, this included the requirement for all faculties and administrative portfolios to provide detailed three-year accountability plans and budgets. Over time, this process will further enhance the university's planning and budgeting processes and its strategic use of resources.

The 2018-19 budget was prepared using the following assumptions.

## 2018-19 BUDGET ASSUMPTIONS UNDERLYING THE APPROVED BUDGET

Key highlights of the university's revenue assumptions include:

- A zero per cent change to the Campus Alberta Grant*
- Maintaining general tuition increases and MNIFs at 2014-15 levels (due to government tuition freeze)
- No tuition backfill funding*

- More modest projection of investment earnings on non-endowed funds and endowment fund long-term return rates of 7.25 per cent
- A decline in federal and other government funding from 2017-18
- Ancillary operations correcting long-term structural deficits
- Stable capital funding
- No Lights on Funding for the Research and Collections Resource Facility (records facility)

** Note: The 2018-19 Provincial Budget announcement on March 22, 2018, included a 2 per cent increase plus tuition backfill.*

Key highlights of the university's expenditure assumptions include:

- Academic staff compensation and terms and conditions to be negotiated
- Support staff salary wage re-opener to be negotiated
- Benefit cost increases of four per cent
- All faculties and administrative units continue to assume responsibility for the funding of negotiated salary ATB and merit (NASA/AASUA merit average 1.1 per cent of operating)
- Impact of carbon levy of $1.5 million
- Impact of minimum wage increase in contractual obligations of $0.55 million

## 2018-19 BUDGET SENSITIVITIES

Revenue Approximate Value

- One per cent on Campus Alberta Grant: $6.2 million
- One per cent change on domestic tuition: $1.9 million
- A 0.25 per cent change in short-term interest rates: $1.0 million

Expense Approximate Value

- One per cent change in salary settlements (AASUA and NASA): $6.3 million
- One per cent increase in benefits: approximately $1.6 million

## FORECAST BUDGET ASSUMPTIONS 2019-20 to 2021-22

The university used the following projected budget assumptions.

Revenue assumptions:

- A zero per cent change in the grant in each of 2019-20 and 2020-21.
- There will be a zero per cent change in each of 2019-20 and 2020-21 for domestic tuition and MNIFs.
- International student tuition will increase by the Academic Price Index projected at 2.51 per cent in each of 2019-20 and 2020-21.
- Modest growth in research funding
- Short-term interest rates will remain at historically low levels
- Projected endowment fund returns of 7.25 per cent
- Modest growth in ancillary operations
- Modest growth in capital funding

Expenditure assumptions:

- ATB salary adjustments, merit, benefit cost changes implemented based on the outcomes of upcoming negotiated collective agreements

- Benefit cost increases averaging four per cent per year. [Note: As of 2019-20, faculties and administrative units will be responsible for the annual incremental increases in benefit costs.]
- All faculties and administrative units will continue to have responsibility for the funding of salary ATB adjustments and merit
- Materials, supplies and services to increase at a minimum of one per cent annually
- Modest increases in utility costs

**TABLE 1** CONSOLIDATED BUDGET ($000's)
For the Years Ending March 31, 2018 to 2021

| | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
|---|---|---|---|---|---|
| | **Budget** | **Forecast** | **Budget** | **Projection** | **Projection** |
| **Revenue** | | | | | |
| Provincial government | $ 980,958 | $1,010,183 | $1,021,681 | $ 992,360 | $1,005,563 |
| Federal and other government | 216,832 | 208,906 | 190,510 | 193,677 | 200,528 |
| Tuition and related fees | 329,954 | 334,031 | 341,218 | 346,952 | 348,992 |
| Sales of services and products | 206,144 | 208,820 | 218,863 | 226,413 | 229,994 |
| Grants and donations | 116,988 | 131,814 | 115,244 | 118,427 | 122,333 |
| Investment income | 68,197 | 65,500 | 70,984 | 73,783 | 73,092 |
| **Total revenue** | **1,919,071** | **1,959,255** | **1,958,499** | **1,951,612** | **1,980,502** |
| **Expense** | | | | | |
| Salaries | 962,801 | 964,887 | 992,918 | 968,023 | 971,001 |
| Employee benefits | 182,605 | 186,995 | 193,909 | 192,724 | 205,550 |
| Materials, supplies and services | 311,281 | 297,860 | 310,552 | 308,645 | 315,045 |
| Utilities | 54,800 | 53,364 | 55,904 | 57,004 | 57,971 |
| Maintenance | 123,490 | 154,247 | 92,566 | 88,730 | 94,873 |
| Scholarships and bursaries | 89,160 | 110,201 | 116,417 | 121,910 | 126,540 |
| Amortization of capital assets | 178,519 | 177,529 | 181,878 | 189,510 | 191,348 |
| **Total expense** | **1,902,655** | **1,945,083** | **1,944,144** | **1,926,547** | **1,962,327** |
| **Excess of revenue over expense** | **16,416** | **14,172** | **14,355** | **25,066** | **18,175** |
| Investment in capital assets | (54,395) | (32,760) | (29,303) | 3,010 | 6,906 |
| Net transfers credit (debit) | - | - | - | - | - |
| Transfers to endowments | - | (1,660) | (1,202) | (1,214) | (1,227) |
| **Increase (decrease) for the year** | **(37,978)** | **(20,248)** | **(16,150)** | **26,861** | **23,854** |
| Unrestricted net assets (deficiency), beginning of year | (34,173) | (16,063) | (36,311) | (52,461) | (25,600) |
| **Unrestricted net assets (deficiency), end of year** | **(72,151)** | **(36,311)** | **(52,461)** | **(25,600)** | **(1,745)** |

**TABLE 2** 2018-19 CONSOLIDATED BUDGET BY FUND ($000's)
For the Year Ending March 31, 2019

| | Operating | Ancillary Operations | Research | Capital | Special Purpose | Total |
|---|---|---|---|---|---|---|
| **Revenue** | | | | | | |
| Provincial government | $ 665,688 | $ - | $ 148,623 | $ 100,988 | $ 106,382 | **$1,021,681** |
| Federal and other government | 1,559 | - | 171,769 | 17,181 | - | **190,510** |
| Tuition and related fees | 341,218 | - | - | - | - | **341,218** |
| Sales of services and products | 103,207 | 104,606 | 10,850 | - | 200 | **218,863** |
| Grants and donations | 11,347 | - | 79,384 | 21,004 | 3,508 | **115,244** |
| Investment income | 17,000 | - | 29,730 | - | 24,254 | **70,984** |
| **Total revenue** | **1,140,019** | **104,606** | **440,357** | **139,173** | **134,344** | **1,958,499** |
| **Expense** | | | | | | |
| Salaries | 711,502 | 25,677 | 197,987 | - | 57,752 | **992,918** |
| Employee benefits | 147,692 | 5,469 | 27,999 | - | 12,748 | **193,909** |
| Materials, supplies and services | 110,640 | 28,809 | 139,037 | - | 32,065 | **310,552** |
| Utilities | 48,407 | 7,096 | 401 | - | - | **55,904** |
| Maintenance | 32,842 | 26,424 | 2,557 | 30,661 | 83 | **92,566** |
| Scholarships and bursaries | 37,417 | - | 67,416 | - | 11,585 | **116,417** |
| Amortization of capital assets | 54,227 | 10,960 | - | 116,691 | - | **181,878** |
| **Total expense** | **1,142,727** | **104,436** | **435,397** | **147,352** | **114,232** | **1,944,144** |
| **Excess of revenue over expense** | **(2,708)** | **170** | **4,960** | **(8,179)** | **20,112** | **14,355** |
| Investment in capital assets | (24,905) | (295) | (1,924) | (2,178) | - | **(29,303)** |
| Net transfers credit (debit) | 13,209 | (12,154) | (3,977) | 23,034 | (20,112) | **-** |
| Transfers to endowments | (1,202) | - | - | - | - | **(1,202)** |
| **Increase (decrease) for the year** | **(15,606)** | **(12,279)** | **(941)** | **12,677** | **-** | **(16,150)** |
| Unrestricted net assets (deficiency), beginning of year | (147,968) | 38,814 | 60,645 | 12,198 | - | **(36,311)** |
| **Unrestricted net assets (deficiency), end of year** | **(163,574)** | **26,535** | **59,703** | **24,875** | **-** | **(52,461)** |

**TABLE 3** STATEMENT OF OPERATIONS ($000's)
For the Years Ending March 31, 2018 to 2021

| | 2017-18 Forecast | 2018-19 Budget | 2019-20 Projection | 2020-21 Projection |
|---|---|---|---|---|
| **Revenue** | | | | |
| Government of Alberta grants | $1,010,183 | $1,021,681 | $ 992,360 | $1,005,563 |
| Federal and other government grants | 208,906 | 190,510 | 193,677 | 200,528 |
| Student tuition and fees | 334,031 | 341,218 | 346,952 | 348,992 |
| Sales of services and products | 208,820 | 218,863 | 226,413 | 229,994 |
| Donations and other grants | 131,814 | 115,244 | 118,427 | 122,333 |
| Investment income | 65,500 | 70,984 | 73,783 | 73,092 |
| **Total revenue** | **1,959,255** | **1,958,499** | **1,951,612** | **1,980,502** |
| | | | | |
| **Expense** | | | | |
| Learning | 1,153,316 | 1,193,670 | 1,158,201 | 1,169,154 |
| Research | 492,424 | 509,567 | 526,792 | 544,873 |
| Facility operations and maintenance | 199,479 | 136,471 | 132,490 | 138,843 |
| Ancillary services | 99,863 | 104,436 | 109,064 | 109,456 |
| **Total expense** | **1,945,083** | **1,944,144** | **1,926,547** | **1,962,327** |
| | | | | |
| **Annual operating surplus (deficit)** | **14,172** | **14,355** | **25,066** | **18,175** |

**TABLE 4** STATEMENT OF CASH FLOWS ($000's)
For the Years Ending March 31, 2017 to 2020

| | 2016-17 Actual | 2017-18 Forecast | 2018-19 Budget | 2019-20 Projection |
|---|---|---|---|---|
| **OPERATING TRANSACTIONS** | | | | |
| Annual surplus | $ 83,350 | $ 32,704 | $ 33,443 | $ 44,918 |
| Add (deduct) non-cash items: | | | | |
| Amortization of tangible capital assets | 173,556 | 177,529 | 181,878 | 189,510 |
| Expended capital recognized as revenue | (114,315) | (114,186) | (116,691) | (120,973) |
| (Gain) loss on sale of portfolio investments | (49,251) | (17,700) | (15,000) | (13,000) |
| (Gain) loss on disposal of tangible capital assets | 3,356 | - | - | - |
| Increase (decrease) in employee future benefit liabilities | (8,040) | (10,777) | (15,903) | (16,737) |
| Change in non-cash items | 5,306 | 34,866 | 34,284 | 38,800 |
| (Increase) decrease in accounts receivable | (11,653) | (4,010) | (3,975) | (3,175) |
| (Increase) decrease in inventory | 683 | (74) | (73) | (59) |
| Increase (decrease) in accounts payable and accrued liabilities | 4,177 | 5,016 | 4,972 | 3,972 |
| Increase (decrease) in deferred revenue | 50,692 | (15,346) | 20,226 | 7,897 |
| (Increase) decrease in prepaid expenses | 1,318 | (202) | (200) | (160) |
| **Cash provided by (applied to) operating transactions** | **133,873** | **52,954** | **88,677** | **92,193** |
| **CAPITAL TRANSACTIONS** | | | | |
| Acquisition of tangible capital assets, net of proceeds on disposals | (139,358) | (209,724) | (216,930) | (165,248) |
| **Cash provided by (applied to) capital transactions** | **(139,358)** | **(209,724)** | **(216,930)** | **(165,248)** |
| **INVESTING TRANSACTIONS** | | | | |
| (Purchases) of portfolio investments, net of sales | (33,297) | 34,764 | 11,428 | (25,965) |
| **Cash provided by (applied to) investing transactions** | **(33,297)** | **34,764** | **11,428** | **(25,965)** |
| **FINANCING TRANSACTIONS** | | | | |
| Debt - new financing, net of (debt repayment) | 3,750 | 22,553 | 164 | (10,987) |
| Increase (decrease) in spent deferred capital contributions, less in-kind donations | 40,709 | 92,720 | 122,277 | 110,709 |
| **Cash provided by (applied to) financing transactions** | **44,459** | **115,273** | **122,441** | **99,722** |
| **Increase (decrease) in cash and cash equivalents** | **5,677** | **(6,733)** | **5,616** | **702** |
| Cash and cash equivalents, beginning of year | 13,091 | 18,768 | 12,035 | 17,651 |
| **Cash and cash equivalents, end of year** | **18,768** | **12,035** | **17,651** | **18,353** |

## INSTITUTIONAL BUDGET RISKS

The budget risks to the university are substantial. Factors giving rise to the risk levels include: government's control of over 90 per cent of the university's operating revenue; government policy reviews; government limitations on the university's ability to grow other forms of revenue; global factors impacting markets and natural resource revenues; and the province's current fiscal situation.

Specific factors affecting the university's budget risks include the following:

**Revenue**

**Campus Alberta Grant: High.** The grant continues to be the university's primary source of unrestricted revenue. The provincial government's current fiscal situation, places this source of revenue at high risk.

**Tuition and Fees: High.** Tuition revenue is a factor of quantity, mix and price. The university requires the ability to adjust enrolment numbers and mix to align with demand as well as adjust tuition levels in response to cost increases as well as market demand and conditions. This is particularly true regarding graduate and international student tuition fee levels. As the tuition regulation is currently under review by government, this revenue source is considered at high risk.

**Short-term Interest Rates: High.** The Bank of Canada recently increased its rate to 1.5 per cent, citing the economy operating roughly at capacity and inflation close to target. However, they note that NAFTA negotiations continue to cloud the economic outlook. These and other factors have led the university to be more cautious in its projections of short-term investment income within the operating budget.

**Alternative Revenue: High.** The university must increase its capacity to generate alternative sources of revenue to offset constraints to grant funding, tuition revenue limitations and low investment income returns. However, the government has delayed the ability of the university to operationalize its land trust and has delayed approvals of academic initiatives that could generate new sources of revenue.

**Student Enrolment Mix: Low.** Total tuition revenue is driven by tuition levels and a complex mix of student type and degree program. Any negative variance to budget in student mix between undergraduate and graduate, domestic and international and level of enrolment in various degree programs will reduce total tuition revenue. As the university is currently experiencing very strong enrolment demand, this risk is viewed as low.

**Expenditures**

**Compensation: High.** The single largest expenditure for the university is employee compensation. The university will enter into negotiations with the AASUA early in 2018 and will also enter into a wage and benefit re-opener with NASA. These negotiations will also take place within a new labour relations environment enabling the employer to lock-out or employees to strike. As the determination of final compensation is subject to a negotiated process, there is high risk to this expenditure line.

**Benefit and Pension Plan Costs: High.** Benefit and pension plan costs are increasing at rates well above the university's capacity to increase revenue. Without changes to the benefit and pension plan structures, annual increases will continue to put extensive pressure on the university's budgeted expenditures.

**Deferred Maintenance: High.** The university's deferred maintenance liability continues to increase. In recent months we have seen disruption in electrical and mechanical systems in four buildings. High levels of deferred maintenance and potential system failures result in a high level of unbudgeted maintenance expenditures and will impact teaching and research delivery capacity.

**Utilities: Low.** Notwithstanding the impact of the carbon levy, natural gas prices have declined resulting in relatively stable utility costs.

**Exchange Rates: High.** The Canadian dollar continues to float around $0.80 to the US dollar. A lower Canadian dollar does benefit the provincial government in terms of oil and gas revenue, can reduce some international students' cost of tuition and can benefit returns for those university investments in US dollars. However, a declining Canadian dollar also increases the university's costs for many of the goods and services purchased in US dollars.

# CAPITAL AND ANCILLARY BUDGETS

## CAPITAL

The focus of the capital budget for 2018-19 is on the strategic repurposing and renewal of existing facilities. This is being orchestrated in a way that exploits advances in infrastructure to ensure all capital investments are evidence-based and rooted in data related to building condition, use and long-term operational impact. Table 5 outlines the recommended capital budgets for 2018-19. Total major capital projects are budgeted at $131.8 million, Infrastructure Maintenance Program expenditures are budgeted at $34.9 million and energy management programs are budgeted at $9.5 million for a total capital budget of $176.2 million. Detailed information on the university's capital plan can be found in Appendix F.

**TABLE 5** 2018-19 CAPITAL BUDGET ($000's)

| | Actuals to date (preliminary) | 2018-19 Recommended Budget | Forecast to complete | Total Estimated Project Budget |
|---|---|---|---|---|
| **Capital Projects** | | | | |
| Chemistry Electrical Vault | 100 | 5,700 | 6,000 | 11,800 |
| Dentistry Pharmacy Renewal & Repurpose | 2,000 | 50,000 | 197,000 | 249,000 |
| East Campus Village 9 Residence - Phase 3 | 32,250 | 3,000 | 100 | 35,350 |
| EPCOR Garneau Switchgear/North Campus Electrical Feed | - | 13,600 | 15,900 | 29,500 |
| Lister Residence 5 | 27,934 | 10,566 | 2,000 | 40,500 |
| Natural Resources Engineering Facility (NREF) Renewal & Reno | 1,876 | 19,550 | 575 | 22,000 |
| Research & Collections Resource Facility (RCRF) | 27,287 | 3,000 | - | 30,287 |
| UA Botanic Garden- Infrastructure Upgrades | 7,312 | 5,688 | - | 13,000 |
| UA Botanic Garden- Islamic Garden | 21,164 | 1,350 | - | 22,514 |
| SIF Biological Sciences & Earth and Atmospheric Sciences | 19,855 | 2,145 | - | 22,000 |
| SIF Chemical Materials Engineering | 20,004 | 1,996 | - | 22,000 |
| SIF Chemistry Lab Modernization / Renewal | 24,551 | 1,136 | - | 25,687 |
| SIF Clinical Sciences Building- Mechanical System Renewal | 7,011 | 692 | - | 7,703 |
| SIF Electrical & Computer Engineering Research Facility (ECERF) | 23,121 | 1,879 | - | 25,000 |
| SIF Innovation / Incubator Space | 3,475 | 25 | - | 3,500 |
| SIF Medical Sciences Building- Infrastructure Upgrades | 4,837 | 163 | - | 5,000 |
| Other Capital Projects | 68,190 | 11,290 | 3,823 | 83,303 |
| **Total - Projects Underway / Proceeding** | **290,966** | **131,780** | **225,398** | **648,144** |
| | | | | |
| **Annual Capital Programs:** | | | | |
| Infrastructure Maintenance Program Grant | | 34,914 | | |
| Energy Management | | 9,500 | | |
| **Total Annual Capital Programs** | | **44,414** | | |
| | | | | |
| **Total** | **290,966** | **176,194** | **225,398** | **648,144** |

**TABLE 5 Continued**

| Future Capital Projects | 2018-19 | 2019-20 | 2020-21 |
|---|---|---|---|
| Agriculture Forestry- Lab Renewals | 2,500 | 2,000 | - |
| Alberta School of Business | 5,000 | 36,000 | 48,000 |
| Augustana Science Building Phase 1 & 2 Renewal | 10,000 | 10,000 | - |
| Augustana Science Building- Lab Renewal | 2,000 | 6,000 | 1,600 |
| Cameron Library- Building Envelope | 4,000 | 16,000 | 4,800 |
| Campus St. Jean- Science Building Expansion / Classroom Upgrades | 2,500 | 14,000 | 2,500 |
| Campus Wide Cooling Coil Upgrade Program | - | 1,800 | 2,000 |
| Campus Wide Medium Voltage Electrical System Upgrades | 2,000 | 2,000 | 3,000 |
| Chemistry East- Teaching Research Lab Modernization & Renewal | 200 | 5,000 | 4,000 |
| Chemistry West- Floor Renewal Program | - | 2,000 | 4,500 |
| Convocation Hall Renewal | 2,000 | 6,000 | 400 |
| Earth Sciences- Central System Upgrades | 2,000 | 14,000 | 3,000 |
| ECO Centre- UofA Botanic Garden | - | 2,000 | 8,000 |
| Elevator Upgrade Program | 2,500 | 2,000 | 4,000 |
| Engineering Back Fill 1- NREF | 2,000 | 12,000 | 11,000 |
| Faculty of Arts- Renewal and Addition | 6,500 | 33,000 | 31,000 |
| High Performance Training & Research Facility & Community Arena | 9,000 | 16,000 | 40,000 |
| Maskwa House of Learning | 2,000 | 19,000 | 7,000 |
| Mechanical Engineering Building Renewal & Expansion | - | 5,000 | 22,000 |
| Pre-Design and Planning Services Bundle- Annual | 100 | 100 | 100 |
| South Campus Basic Infrastructure | 6,000 | 8,000 | 1,600 |
| South Precinct Infrastructure- Utilities/District Energy Plant | - | 3,200 | 36,000 |
| Universiade Pavilion- Building Envelope | 3,000 | 7,000 | 7,000 |
| Van Vliet Electrical Vault Upgrades | 4,000 | 6,000 | 6,000 |
| **Total Future Capital Projects** | **67,300** | **228,100** | **247,500** |

## ANCILLARY OPERATIONS

The university runs several large ancillary operations, providing services such as utilities, residences, meals, parking and the University Health Centre. All of the university's ancillary operations must generate the required revenues to support their operating and ongoing capital requirements as well as maintain both operating and capital reserves. Refer to Table 6 for the 2018-19 Ancillary Budget by Operation.

Detailed information regarding Ancillary Services, Enterprise Square and Utilities can be found in Appendix F, the university's capital plan.

**TABLE 6** ANCILLARY BUDGET BY OPERATION ($000's)
For the Years Ending March 31, 2018 to 2021

| | 2017-18 | | 2018-19 | 2019-20 | 2020-21 |
|---|---|---|---|---|---|
| | **Budget** | **Forecast** | **Budget** | **Projection** | **Projection** |
| **Ancillary Services*** | | | | | |
| Revenues | 51,592 | 51,357 | 59,137 | 64,125 | 65,335 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 50,774 | 51,279 | 56,508 | 61,775 | 62,007 |
| **Excess (Deficiency)** | **818** | **78** | **2,629** | **2,350** | **3,328** |
| Amort, Capital Acqn., Debt Repmt. | (3,624) | 15,009 | (16,116) | 1,560 | (4,071) |
| **Net Operations** | **(2,806)** | **15,087** | **(13,487)** | **3,910** | **(743)** |
| Reserve Balances, Closing | | | | | |
| Operating | (2,658) | (2,942) | (6,537) | (13,018) | (17,795) |
| Capital | 16,803 | 20,623 | 10,732 | 21,123 | 25,157 |
| **Total Reserve Balance** | **14,144** | **17,681** | **4,195** | **8,105** | **7,362** |
| **Augustana** | | | | | |
| Revenues | 3,414 | 3,777 | 3,862 | 3,940 | 4,019 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 3,900 | 4,324 | 4,530 | 4,605 | 4,687 |
| **Excess (Deficiency)** | **(486)** | **(547)** | **(668)** | **(665)** | **(668)** |
| Amort, Capital Acqn., Debt Repmt. | 548 | 503 | 548 | 548 | 548 |
| **Net Operations** | **62** | **(44)** | **(120)** | **(117)** | **(120)** |
| Reserve Balances, Closing | | | | | |
| Operating | 948 | 1,613 | 1,493 | 1,376 | 1,244 |
| Capital | 4,558 | 4,558 | 4,558 | 4,558 | 4,570 |
| **Total Reserve Balance** | **5,506** | **6,171** | **6,051** | **5,934** | **5,814** |
| **Bookstore** | | | | | |
| Revenues | 12,602 | 10,709 | 10,800 | 10,800 | 10,800 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 12,593 | 10,829 | 10,609 | 9,816 | 9,931 |
| **Excess (Deficiency)** | **9** | **(120)** | **191** | **984** | **869** |
| Amort, Capital Acqn., Debt Repmt. | 109 | 109 | 110 | 111 | 112 |
| **Net Operations** | **118** | **(11)** | **301** | **1,095** | **981** |
| Reserve Balances, Closing | | | | | |
| Operating | (939) | (1,434) | (1,133) | (38) | 943 |
| Capital | - | - | - | - | - |
| **Total Reserve Balance** | **(939)** | **(1,434)** | **(1,133)** | **(38)** | **943** |

| | | | | | |
|---|---|---|---|---|---|
| **Commercial Real Estate** | | | | | |
| Revenues | 1,550 | 1,551 | 1,563 | 1,595 | 1,631 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 918 | 1,217 | 1,446 | 1,467 | 1,490 |
| **Excess (Deficiency)** | **632** | **334** | **117** | **128** | **141** |
| Amort, Capital Acqn., Debt Repmt. | (2,631) | (1,891) | 552 | 552 | 438 |
| **Net Operations** | **(1,999)** | **(1,557)** | **669** | **680** | **579** |
| Reserve Balances, Closing | | | | | |
| Operating | 1,409 | 1,250 | 1,250 | 1,250 | 1,250 |
| Capital | 1,109 | 1,710 | 2,379 | 3,059 | 3,638 |
| **Total Reserve Balance** | **2,518** | **2,960** | **3,629** | **4,309** | **4,888** |
| **Enterprise Square** | | | | | |
| Revenues | 1,768 | 1,658 | 1,748 | 1,693 | 1,360 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 1,440 | 1,677 | 1,682 | 1,501 | 1,196 |
| **Excess (Deficiency)** | **328** | **(19)** | **66** | **192** | **164** |
| Amort, Capital Acqn., Debt Repmt. | 174 | 169 | (33) | (87) | (144) |
| **Net Operations** | **502** | **150** | **33** | **105** | **20** |
| Reserve Balances, Closing | | | | | |
| Operating | (500) | (852) | (1,069) | (1,214) | (1,444) |
| Capital | 1,700 | 1,700 | 1,950 | 2,200 | 2,450 |
| **Total Reserve Balance** | **1,200** | **848** | **881** | **986** | **1,006** |
| **University Health Services** | | | | | |
| Revenues | 4,800 | 4,865 | 4,815 | 4,815 | 4,815 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 6,059 | 6,034 | 6,357 | 6,506 | 6,625 |
| **Excess (Deficiency)** | **(1,259)** | **(1,170)** | **(1,542)** | **(1,691)** | **(1,810)** |
| Amort, Capital Acqn., Debt Repmt. | 1,259 | 1,331 | 1,867 | 1,867 | 1,867 |
| **Net Operations** | **-** | **162** | **325** | **176** | **57** |
| Reserve Balances, Closing | | | | | |
| Operating | 200 | 202 | 527 | 703 | 760 |
| Capital | 200 | 200 | 200 | 200 | 200 |
| **Total Reserve Balance** | **400** | **402** | **727** | **903** | **960** |
| **Utilities** | | | | | |
| Revenues | 21,929 | 22,883 | 22,681 | 22,906 | 23,169 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 22,678 | 24,503 | 23,304 | 23,394 | 23,519 |
| **Excess (Deficiency)** | **(749)** | **(1,620)** | **(623)** | **(487)** | **(351)** |
| Amort, Capital Acqn., Debt Repmt. | 749 | 749 | 623 | 487 | 351 |
| **Net Operations** | **-** | **(871)** | **-** | **-** | **-** |
| Reserve Balances, Closing | | | | | |
| Operating | 614 | 453 | 453 | 453 | 453 |
| Capital | 9,585 | 11,733 | 11,733 | 11,733 | 11,733 |
| **Total Reserve Balance** | **10,199** | **12,186** | **12,186** | **12,186** | **12,186** |
| **TOTAL** | | | | | |
| Revenues | 97,655 | 96,800 | 104,606 | 109,874 | 111,129 |
| Expenses (Net Amort, Capital Acqn., Debt Repmt.) | 98,362 | 99,863 | 104,436 | 109,064 | 109,456 |
| **Excess (Deficiency)** | **(707)** | **(3,064)** | **170** | **811** | **1,673** |
| Amort, Capital Acqn., Debt Repmt. | (3,416) | 15,979 | (12,449) | 5,038 | (899) |
| **Net Operations** | **(4,123)** | **12,915** | **(12,279)** | **5,849** | **774** |
| Reserve Balances, Closing | | | | | |
| Operating | (927) | (1,710) | (5,017) | (10,489) | (14,590) |
| Capital | 33,954 | 40,524 | 31,552 | 42,873 | 47,748 |
| **Total Reserve Balance** | **33,027** | **38,814** | **26,535** | **32,384** | **33,158** |

* Ancillary Services includes: Parking Services and Housing & Food Services

## Conclusion

The financial challenges facing the university are significant due to ongoing cost pressures. Important steps are being taken to address these challenges and position the university on a sound financial footing. These steps include the university's new budget application, uPlan, the adoption of multi-year accountability plans and budgets, a plan to resolve the structural deficit and the development of a new budget model. These strategies and others will enable the university to maximize the use of its resources, establish a sound financial footing and invest in its strategic plan, *For the Public Good*.

# Appendix B: Enrolment Plan and Proposed Programming Changes

## Enrolment plan

The strength of the University of Alberta is the quality and diversity of its people, programming, research and resources. The U of A remains committed to attracting outstanding undergraduate and graduate students, post-doctoral fellows and professors from Alberta, across Canada and abroad. Our academy represents and contributes to Canada's and Alberta's cultural diversity and is an inclusive community that values the perspectives of all genders, Indigenous people, under-represented groups and people from rural and northern communities. Along with an exceptional professoriate and highly skilled technical and professional staff, these individuals create an integrated environment of teaching, learning, research and creative activities. The U of A aims to provide enriched and transformative student experiences, resulting in graduates who are engaged global citizens, prepared to contribute to the social and economic well-being of the province, the nation and the world.

Access to programs at the U of A evolves in response to student demand, workforce needs and the availability of resources. The University of Alberta values its relationships with other Campus Alberta institutions and continues to engage in productive inter-institutional collaborations supporting transfer and learner mobility.

Programs listed in the table below are drawn from the Provider and Program Registry System (PaPRS). It is important to note that there is not perfect alignment between the programs listed in PaPRS and those listed in the university calendar. There are a number of historical and systems-related reasons for this incongruity, but university staff and staff from Advanced Education are collaborating to create better alignment.

Graduate Full Load Equivalent (FLE) numbers are artificially-inflated by the methodology for calculating FLEs prescribed by PaPRS and the Learning Enrolment Reporting System (LERS). Graduate FLEs are calculated based on a fixed per-credit allocation which may not correspond to the actual credit load of a full-time U of A graduate student. For example, PaPRS assigns thesis-based graduate students a full load of 18 credits, while a full-time U of A graduate student registered in a thesis-based program has a normal full load of 30 credits (1.7 FLE). Normal full loads for course-based programs at the U of A vary by program according to structure and requirements. At the U of A, headcount is a more accurate reflection of graduate enrolment. University of Alberta staff are engaged with Advanced Education about the challenges related to these data.

While the table below provides enrolment figures and projections for all programs, as per the government's CIP guidelines, enrolment targets are provided at a faculty level. In most cases, the university does not manage enrolment to a specific target or quota by program. Rather, enrolment is managed to an overall faculty-level target. This allows individual programs to respond dynamically to changes in demand, supporting the growth and sustainability of emerging areas of study. This approach also allows students greater flexibility to change programs within the same faculty as they refine their interests and educational goals. It also allows faculties to manage the evolution of their programs, starting new ones and phasing out old ones without affecting overall enrolment numbers at the faculty level.

Overall, program enrolment is expected to be stable over the next three years, with some small shifts between programs within faculties. Several faculties have the capacity to enrol beyond current targets if funded. It should be noted that numerous other programs experience significant application pressure. They cannot accommodate all qualified students within their current funding envelopes—these include Computer Science, Kinesiology, Augustana B.Sc. programs, the Collaborative Nursing program, the Doctor of Pharmacy, the BCom in Accounting and Finance, the MBA in Business, all Engineering programs, the collaborative Education program with Red Deer College and the Aboriginal Teacher Education Program. With additional dedicated funding, capacity in these programs could be increased to address meet unmet demand from qualified applicants

International enrolment, reported here as per the CIP guidelines, varies widely across programs, especially between undergraduate and graduate programs. Overall, the university's proportion of international students (graduate and undergraduate) is approximately 18.74 per cent, with the proportion for the undergraduate student body at 14.72 per cent. International enrolment within individual programs is driven by a variety of factors, including, in many cases, specific arrangements with governments in foreign countries. Graduate programs tend to have a higher proportion of international enrolment than undergraduate programs. This is consistent with other major research universities and reflects the university's contribution to attracting outstanding future researchers, innovators and professionals to Alberta. Graduate students pursue advanced degrees based on where they can work with key scholars, or in internationally known programs. A large majority of international students will remain in Alberta post-graduation. According to the *2012 Graduate Outcomes Survey*, 84 per cent of Alberta students who lived outside Canada at the time they applied to school remained in Alberta after graduation. At the U of A in particular, more than 70 per cent of international PhD students who entered the U of A between 2004 and 2006 had become Permanent Residents or citizens of Canada by the time they graduated.

# Proposed programming changes

### Quality Degree Programs

The U of A offers foundational and relevant programs with the goal to educate every student as an engaged and informed citizen and lifelong learner. We provide a sophisticated layering of credentials through programming designed to meet the needs of all learners seeking baccalaureate credentials and higher, through to the highest professional and scientific designations.

Alongside traditional degree programs, there is growing interest in, and need for, combined degrees, interdisciplinary programs and cross-disciplinary embedded certificates. One of the fastest-growing credential types is the course-based master's degree, reflecting the need in industries and communities for workers prepared with advanced degrees. Learning is a lifelong process and the complexity of today's economy means that learners return to the university for new credentials throughout their careers.
In some areas, for example, community recreation, there is a need for bachelor's degree holders to specialize

In some areas, for example, community recreation, there is a need for bachelor's degree holders to specialize. Over and above their foundational education, individuals already working in their chosen field can gain valuable knowledge to help them better serve their communities, by taking a certificate in Indigenous Sport and Recreation or in Indigenous Business. Other working professionals, in the allied health professions (e.g., Physical Therapy) can take a certificate in Pain Management. Still others can

return to gain a full master's degree to progress in their industry of choice, for example Education or Engineering. Offering easy access to such programs, either close by or through distance or on-line learning, allows people to stay at work and with their families and communities, making such upgrades minimally disruptive to themselves and their surroundings. Such students are frequently willing to pay more for such programs because any disruption required by moving or taking extended time away from work would be far more detrimental to them, their families and their communities.

Diversity is captured in new programs and content and in approaches to studying problems and implementing solutions. New approaches to higher education include regular evaluation of programs—allowing for refreshing and phasing out of programs not sufficiently responsive to current educational, economic and scientific needs alongside the development of new ones—and the development of traditional credentials (e.g., professional programs) to meet evolving learner needs.

The university anticipates submitting the following new program proposals for approval in the coming years:

- Course-based Master of Arts in the History of Art, Design and Visual Culture (HADVC)
- Post-Baccalaureate certificate in Indigenous Business
- Course-based Master of Arts in Native Studies
- University Certificate in Teaching Complex Communication Needs Students
- Course-based Master of Science in Genetic Counselling
- Bachelor of Arts in Recreation Therapy
- Course-based Master of Arts in Digital Humanities
- Bachelor of Arts in Modern Languages and Cultural Studies
- Course-based Master of Arts in Policy Studies
- Certificate in Education à la Petite enfance (Child Development Worker)
- Diploma in Education à la Petite enfance (Child Development Supervisor)
- PhD in Oral Medicine (Medical Sciences-Oral Medicine)
- Post-Baccalaureate Certificate (PBC) in Accounting
- Diploma in Techniques en Travail social et Santé mentale (Techniques in Social Work and Mental Health)
- Post-Baccalaureate Certificate (PBC) in Health Care Leadership
- Diploma in Infirmière auxilière (Licensed Practical Nurse)
- Post-Baccalaureate Certificate (PBC) in Environmental Monitoring
- Bachelor of Arts in Media Studies

The university anticipates submitting requests for the termination of:

- Bachelor of Science in Actuarial Science
- Bachelor of Science in Rangeland and Pasture Management
- Bachelor of Education in Adult Education
- Bachelor of Arts and Bachelor of Arts (Honors) in Italian Studies, Russian Language and Literature, Ukrainian Folklore, Ukrainian Language and Literature, Middle Eastern and African Studies
- Bachelor of Music in Music History, School Music Route and World Music Route
- Combined Bachelor of Arts in French and Italian, German and Scandinavian, Italian and Spanish and Russian and Ukrainian.

The university anticipates submitting requests for the suspension of:

- Combined Bachelor of Science/Education in Education and Human Ecology
- Bachelor of Arts in Latin American studies, Scandinavian Language and Literature, Ancient and Medieval History, Comparative Literature and Combined French and Spanish
- Bachelor of Music in Composition and Theory
- Bachelor of Design Computing Science Route and Printmaking Route

The university anticipates submitting requests for three program name changes: Bachelor of Commerce in Entrepreneurship and Family Enterprise, Bachelor of Science in Family Ecology and Master of Arts in Digital Humanities.

# Appendix C: Research, Applied Research and Scholarly Activities

As one of Canada's top research-intensive institutions, the U of A leads the province in world-class research outcomes and student experiences that drive innovation and enhance social, cultural and economic development. The university offers research and doctoral programs across seven thematic areas: humanities and fine arts, social structure and systems, science and technology, energy, environment, food and bio-resources and health and wellness. This full spectrum of learning and inquiry positions the U of A's academy and its graduates to make the comprehensive contributions towards scientific, social and cultural innovations needed to support Alberta's post-secondary system principles and the province's identified goals: effective resource and environmental management, a broadened economic base and resilient and healthy individuals and communities.

The University of Alberta's ground-breaking research focuses on redefining the social, cultural, environmental and technological contexts that will be needed in the future. Teacher education, for example, must evolve to address new demands in schools where increased population diversity, as well as shifts in employment and industry, are influencing what and how we teach our children. Similar demographic changes are influencing the delivery of health care and health information. Increased use and fast-paced changes in communications technology are shaping how people access, consume and critically examine information—all skills that university graduates need.

At the forefront of training future researchers and innovators, the University of Alberta produces the highest-quality graduates, researchers, educators, highly trained professionals and skilled personnel for potential employers, ranging from social agencies, to schools, to other research-intensive universities, to industries and to public and private corporations. Research must also be recognised as an important career path in itself that supports the aspirations of individual Albertans and the province as a whole.

**Signature Areas of Research and Teaching Excellence**
Research initiatives at the U of A build on our prominent international collaborations to make significant contributions to areas of fundamental importance to Albertans (including energy and the environment, health and economic diversification) and to recruit and train the innovative leaders of tomorrow. We leverage provincial funding to attract greater external investment from the public and private sector, including success in prominent federal funding programs such as the Canada First Research Excellence Fund (CFREF) and to foster long-term cycles of significant re-investment in Alberta's research enterprises.

Diversity and breadth in research is an essential feature of the University of Alberta. In 2016, the university began to identify, develop and support established and emerging areas of global distinction and leadership by building a portfolio of Signature Areas in Research and Teaching Excellence that distinguish us from our peer institutions in Campus Alberta and beyond. Signature areas build on existing and emerging excellence in teaching and research and enlarge the university's capacity to effect change for the public good by tackling big questions and challenges.

Signature areas also attract talented students, graduate students, post-doctoral students and new hires and build dynamic, innovative, creative teams. They enable and deepen connections with external

organizations through which we can extend the reach, influence and impact of our research. Three signature areas have been endorsed but not yet publicly announced include: Energy Systems, Precision Health and Research at the Intersections of Gender.

**Signature Area: Energy Systems**
With over 200 academics across 10 faculties, including 21 Natural Sciences and Engineering Research Council of Canada (NSERC) Industrial Research Chairs, two Canada Excellence Research Chair (CERC) Laureates and 22 Canada Research Chairs (CRCs), Energy Systems (ES) builds on the U of A's strength as a national leader in energy-related research and teaching. ES focuses on responsible, full-cycle energy systems, development, management and adaptation to sustain society and the environment.

Research expertise includes:

1. Energy: Intergenerational energy transitions and enabling technologies and Responsible resource development and energy systems integration
2. Environment: Comprehensive, integrative environmental stewardship and Integration of responsible environmental care at every life-cycle stage
3. Society: Cultural and societal relationships to energy and the environment; Engagement with stakeholders and communities; Resource policy, ethics, governance and Innovative, cross-disciplinary educational and outreach programs

**Signature Area: Precision Health**
'Precision Health' (PH) is an emerging medical model focused on health promotion, earlier detection of disease and more precise disease and disability management. Recognition of individual variability in genes, environment and lifestyle has led to the ability to refine (personalize) diagnosis and treatment. The PH model is driven in part by new technologies—including those in omics (genomic, transcriptomic, glycomic, metabolomic), biological and data sciences—that have led to revolutionary discoveries that are changing the way diseases and disabilities are understood, diagnosed, categorized and treated. PH also includes the study of population data to deliver approaches to disease prevention, health promotion, rehabilitation and reduction of health disparities in populations.

The University of Alberta's strengths in PH span the full continuum of discovery, applied, clinical and social science domains. Our infrastructure and assets relevant to research in PH (omics technologies, biological and computational sciences, nanotechnology, imaging, clinical trial infrastructure and more) are unmatched. By linking together our unique health innovation research groups, including the National Institute for Nanotechnology (NINT) and its successor the Nanotechnology Initiative (NI), The Metabolomic Innovation Centre (TMIC) and the Alberta Machine Intelligence Institute (AMII) and other assets, U of A's Precision Health signature area leverages these strengths to become global leaders in PH discovery research, through to applied research and implementation sciences.

**Signature Area: Research at the Intersections of Gender**
Research at the Intersections of Gender (RIG) builds upon existing research excellence across faculties and disciplines at the University of Alberta. Its goal is to make the U of A a globally recognized leader in intersectional gender-themed research that advances innovation and collaboration across disciplines and helps to respond and solve global challenges. Some examples of how RIG is helping to expand our understanding of theoretical and pressing practical issues include examining the ways popular representations of science and scientists discourage women from pursuing careers in STEM fields, understanding gendered responses to nursing care robots for the elderly, researching the employment

barriers newcomers to Canada face in the professions and analysing accelerating incarceration rates among Indigenous women.

Boasting some of the most distinguished researchers in the world, including eight members of the Royal Society of Canada, two Killam laureates, one Trudeau Fellow, four Canada Research Chairs, one University Cup holder, two Tory Chairs, two Distinguished University Professors, two Killam Annual Professorships, five Kaplan/Piper Research Excellence Awards, 11 Faculty of Arts Research Excellence Awards and numerous Killam doctoral Fellowships, the U of A is undeniably a Canadian leader in the field of intersectional gender research. With approximately 120 full-time faculty members from 14 faculties, schools and campuses with disciplinary homes in 37 different departments currently conducting gender-related research at the university, RIG is a model of interdisciplinary and cross-faculty collaboration.

**Strategic research priorities**
Strategic research priorities include many projects that closely align with Government of Alberta priorities, such as focusing on environmental stewardship, effective resource management, supporting healthy Albertans in all of our communities and a strong economy. Examples include research into river systems and Indigenous knowledge, fundamental research in artificial intelligence (AI), AI that optimizes water treatment control systems, Indigenous science, technology and society, the environmental, social and economic impacts of energy technologies and diabetes and infectious diseases.

**Future Energy Systems (FES):** a seven-year, $75-million dollar federal government program to help Canadian postsecondary institutions excel globally in research areas that create long-term economic advantages for Canada. The Canada First Research Excellence Fund will enable Future Energy Systems to develop new energy technologies and examine their integration into current infrastructure, as well as consider the resulting social, economic and environmental impacts. With over 100 researchers and 1,000 highly-qualified personnel (HQP) involved, Future Energy Systems is focused on: responsible hydrocarbon development, improved environmental performance and sustainability and system-wide enablers. Future Energy Systems is also helping develop solutions to challenges presented by current energy systems. Forty multi-disciplinary research projects were launched in the first year of the award.

**Pan-Canadian AI Strategy:** a $125-million program that will cement Canada's position as a world leader in AI, attract and retain top academic talent, increase the number of AI-skilled researchers and skilled graduates, establish and build interconnection among Canada's three major hubs of AI expertise (Toronto, Montreal and Edmonton), support a national AI research community and develop global thought leadership on the economic ethical, policy and legal implications of AI. The $125 million award is being administered by the Canadian Institutes for Advanced Research (CIFAR).

**Deep Mind Alberta*:*** DeepMind, the world leader in artificial intelligence research, established its first international research base in Edmonton. U of A computing science professors Richard Sutton, Michael Bowling and Patrick Pilarski who is also a medical researcher, will combine their academic strength in reinforcement learning to focus on basic AI research. Reinforcement learning functions similarly to the way humans learn, trying to replicate good outcomes and avoid bad outcomes based on learned experiences.

**Indigenous Science, Technology and Society (Indigenous STS):** an international research and teaching hub, housed at the University of Alberta, for the bourgeoning sub-field of Indigenous STS. Its mission is to build Indigenous scientific literacy by training graduate students, post-doctoral and community fellows to grapple expertly with techno-scientific projects and topics that affect their territories,

peoples, economies and institutions; and to produce research and public intellectual outputs that will inform national, global and Indigenous thought and policymaking related to science and technology. Indigenous STS is committed to building and supporting techno-scientific projects and ways of thinking that promote Indigenous self-determination.

**Tracking Change:** a critical research program that examines local water systems. River systems are important social, economic, cultural and ecological places that contribute to the well-being of communities in diverse ways. The waters of the Mackenzie Basin flow as far south as Alberta's Jasper National Park. "Tracking Change," funded by SSHRC, funds local and traditional knowledge research activities in the Mackenzie River basin and sister projects in the Lower Amazon and Lower Mekong River Basins, with the long-term goal of strengthening the voices of subsistence fishers and Indigenous communities in the governance of major fresh water ecosystems.

**Alberta Diabetes Institute:** a multi-disciplinary research institute involving over 60 researchers from eight faculties focused on translational research from molecular mechanisms in cells to clinical research and health outcome studies. Research partners ACHORD, Canadian Obesity Network, GlycoNet, Metabolomics Innovation Centre; Canadian National Transplant Research Program work collaboratively on prevention; the secondary diseases of diabetes; immunology and cell therapies; islet cell biology and physiology; and population health.

**International research improving Alberta's economy, education, technology, health and society**
The extensive connections that U of A researchers have developed with leading universities create access for our students to learn in state-of-the-art facilities around the world, positioning students to be leaders in academic, government and industry, as well as entrepreneurs. U of A's research collaborations offer Alberta's next generation of leaders opportunities to excel through international experiences that are otherwise unavailable.

Global engagement is vital to high-quality research efforts. The development of multi-national research networks expands institutional capacity to address global issues in robust and efficient ways. Creative solutions to complex problems can be readily shared across communities and nations through collaborations with other academic organizations, businesses and industry, non-profits and government agencies. By identifying and establishing key collaborations, the University of Alberta's global research projects include big data, heritage, low carbon energy, ecosystem and resource informatics:

- The Canada Learning Initiative in China offers hands-on experimentation in the world-class facilities of Shanghai Jiao Tong University for the U of A's undergraduate students, providing experiences that directly shape students' future academic paths in unexpected, innovative ways.

- The U of A's Alberta Technical University of Munich International Graduate School for Hybrid Functional Materials (ATUMS, 2015-21), funded through the NSERC CREATE program, is developing a cohort of Canadian researchers with an international view of research and world-class research context training whilst training Canada's next generation of leaders in hybrid functional materials. Currently, 43 Canadian students and 19 ATUM students are enrolled.

- An agreement signed in December 2017 between the U of A and the East China Normal University (ECNU) on the Joint Institute of Advanced Science and Technology will facilitate development of collaborative research projects in advanced science and technology through joint

workshops, short- and long-term exchange of academic staff and graduate students, joint publication and joint creation of new technologies.

- The Tsinghua University-University of Alberta Joint Energy Systems Research Centre, launched in spring 2017, brings together Tsinghua's Low Carbon Energy Laboratory and Future Energy Systems. It is the first China-based institute with any Canadian university and came about in part through a long-standing collaboration with Tsinghua that has been developed over many years. Highlights include: 35 research collaborations, 23 U of A grad students at Tsinghua, 100-plus joint project reports and publications.

- The Helmholtz-Alberta Initiative (HAI) is an independent international research partnership that effectively amalgamates the scientific and technical expertise of the Helmholtz Association of German Research Centres and the University of Alberta to jointly develop solutions to key challenges in fields such as energy and the environment, ecosystem and resource informatics and health. From September 26-28, 2017, a Helmholtz delegation led by President Professor Wiestler, along with15 members from eight different Helmholtz centres visited the U of A to strengthen and continue to build on the collaborations that have been previously established under HAI in energy, environment, diabetes and infectious diseases.

- The Worldwide Universities Network (WUN) is a leading global higher education and research network made up of 22 universities, spanning 12 countries on six continents. Facilitated call for applications and internal selection for WUN Research Development Fund (RDF); supporting U of A applications to WUN RDF

- Supported a successful application for WUN Sustainability funding for OPERA ($35k) for major grant proposal application

- The Fraunhofer Society is a German research organization with 69 institutes spread throughout the country, each focusing on different fields of applied science. It also carries out collaborations with a limited number of international institutions. U of A's areas of work through Fraunhofer include food science and bio-energy. The two institutions are developing a Technology Platform Agreement between Fraunhofer UMSICHT and the U of A. The U of A also provided support to the Government of Alberta's Economic Development and Trade ministry visit to Fraunhofer in Birmingham (UK) and Munich (Germany) in October 2017.

**Accessibility and Diversity**

Accessibility and diversity initiatives enable equitable access to positions of influence that shape and set research agendas and priorities and to a full range of personal growth opportunities and eventual employment paths. The U of A must bridge a critical gender gap in the professoriate, particularly in the most senior ranks and must continue to increase the representation of Indigenous scholars in the academy. The U of A must also strive to increase numbers of women and Indigenous people in STEM (Science, Technology, Engineering and Math) disciplines, where new hires are starting to address this issue. Despite long-term efforts to achieve gender balance in the academy, male faculty members continue to significantly outnumber female faculty. Indigenous people currently comprise only one per cent of the professoriate. There is a dearth of Indigenous people with PhDs in Canada and the university plays a key role in providing opportunities for Indigenous people to complete this credential. Indigenous people achieve higher education at the rate of approximately 12 per cent, only about half the rate among the general population (about 23 per cent). The U of A, in partnership with other post-secondaries, must

address this education gap at the undergraduate level by recruiting and offering appropriate supports to Indigenous students—one of the Calls to Action in the National Truth and Reconciliation Commission's report.

**Balance of professors, post-doctoral fellows, graduate fellows, graduate students and undergraduate students**

In 2016-17, the U of A was home to over 37,317 students (almost 30,000 undergraduates and over 7,458 graduate), over 2,076 full-time faculty, close to 600 post-doctoral fellows and over 918 contract academic staff. Maintaining the right balance among professors, post-doctoral fellows, graduate and undergraduate students is critical to the University's ability to offer access to a world-class education and an environment that nurtures and supports the full education and career life-cycle of all its members.

**Graduate education and post-doctoral fellows**

Over 200 graduate programs, attended by more than 7,000 graduate students and nearly 600 post-doctoral fellows, are intricately entwined with the U of A's learning, teaching and discovery mandate. Individuals educated to the PhD level enable large-scale, visionary and ambitious research agendas that have the potential for big impact results. They drive innovation and research within and beyond the university, including in industrial, community and social settings. They are key to shifting Alberta to a learning-based society that welcomes intellectual and economic diversity.

The Faculty of Graduate Studies and Research Professional Development program advances research and develops professional skills and qualities sought by employers, making the U of A's graduate students more competitive in the global market for traditional educational positions (e.g. Professors), industry positions (e.g. Industrial research and development) and within communities (e.g. in the public service or non-profit sector). A one-year secondment has enabled the development of a professional development program focused specifically on post-doctoral fellows.

The post-doctoral component is critical to Alberta's research capacity and impact, yet receives no provincial support. Post-doctoral fellows are essential to our role as a global partner of choice for international research consortia and training programs with top-tier collaborators. As highly educated and mobile researchers, post-doctoral fellows ensure the continuing vitality of the academic community and increase the speed of sharing of knowledge and ideas. An expanded and diverse community of post-doctoral fellows will contribute to U of A's capacity to discover novel solutions to complex social, cultural and economic challenges. Cohort targets will be determined in response to the U of A strategic plan.

# Appendix D: Community Outreach and Under-represented Learners

The institutional strategic plan, *For the Public Good*, lays the foundation for how the university will engage communities to create mutually beneficial experiences, outcomes and partnerships. The University of Alberta is committed to connecting with stakeholders to show research impacts to community, to enable a culture of engagement through interdisciplinary and coordinated collaborations and to build and maintain relationships and partnerships among diverse community groups. In addition to these goals, the university values its relationship with its neighbouring communities and as such adheres to legislated community consultation requirements under the *Post-Secondary Learning Act* to engage them in meaningful and timely consultations on matters pertaining to land use planning or amendments, as well as in development of physical assets.

The university provides numerous venues to enhance learner outcomes through experiential learning opportunities and community-engaged research. The value of the university to citizen investment in the institution is expressed in the publicly accessible programs with partners and research discoveries that affect society, locally and abroad. The university is very proud of its co-op, Study Abroad, Community-University Partnership and Community Service-Learning programs where students receive real-life challenges experienced in private, public, non-profit and charitable entities and work with their host organizations to seek feasible solutions for implementation. Students have the opportunity to reinforce their in-class theory and use their newly acquired knowledge to work with their hosts to address the challenges faced in providing services to their stakeholders.

Expanding upon enhancement of learning outcomes, Community Service-Learning (CSL) remains among the principal programs at the U of A to provide experiential learning to students through research and service-based projects while benefiting community organizations who address complex societal issues. Annually, 1,500 students are placed in 150 partner agencies and non-profit organizations to partner on mutually beneficial lived-experiences and exposure to critical thinking and problem solving for an improved community, locally and abroad. The outcomes are impactful and enduring for the community and the learning experiences for students and hosts instill the importance of the university-community engagement.

CSL's 2018-20 objectives include seeking collaborations with the Centre for Teaching and Learning and other U of A faculty and instructors interested in exploring new models of community service-learning. The CSL program also endeavours to facilitate a campus-wide conversation in support of mutually beneficial, experiential, interdisciplinary, community-based learning opportunities. The program also explores new ways to collaborate with Indigenous Studies scholars and Indigenous-led community organizations, deepening knowledge of the TRC Calls to Action.

Other methods to enhance learner outcomes are acquired through required curriculum placements. Faculty of Nursing placements are a good example of required experiential learning. These practicum placements span beyond the traditional settings. Nursing students are sent into hospitals; they are equally positioned at nursing associations, central health administration units such as with Alberta Health Services and community-based service organizations such as the Seniors Association of Greater Edmonton (SAGE). Student nurses receive firsthand exposure to the various organizations within the health care spectrum while providing their hosts with the practitioners needed to serve a particular

stakeholder group. This experience prepares future nurses to make a career transition into their chosen health services areas. Placements such as these have been the impetus for community and students to identify a research need or data gaps. Students equally have opportunities to develop community-engaged research projects in collaboration with the host organization. These projects use the on-the-ground know-how and experience of the community partners and employ the research expertise and skills of the university.

The U of A as a whole also forges constructive and meaningful ties with external partners to address the learning needs identified by community, for the community. The university sees the maximizing of professors and researchers' expertise to meet citizen-identified learning needs as effective and responsible stewardship of its human capital and knowledge assets. The Speakers' Bureau, managed centrally at the university, continues to provide a connection through which academic leaders can share their research and insights with the community. They interact with schools, public libraries and community-led gatherings such as Rotary Clubs to provide expertise on matters of interest. Over the next year, efforts will be focused on actively engaging business learners and other communities of interest for insights on how the university can also advance the learning needs of these cohorts. Speakers are chosen based on the topics identified by the community hosts; topics are typically linked to challenges currently faced by learning groups. The university not only welcomes community requests for scholars to address the community, it encourages that engagement and is pleased to translate research and scholarship to citizenship relevancy.

Other partnerships that respond to community identified needs can equally be seen with community-engaged research projects. These projects are true mutual collaborations between faculties and community partners. Most notably, Community Service Learning through faculties such as the Faculty of Arts, Community-University Partnership through Faculty of Extension and professional degree faculties such as Medicine and Nursing have played significant leadership, research partner and/or advocacy roles for community based research projects. Academic leaders engage with community partners to create research projects to tackle the difficult challenges faced in the local community and in delivering the services to their stakeholders. These are endeavours that are identified by communities as issues that need evidence gathered through robust research methodologies and later to apply the findings. Projects may require the university subject matter experts to guide, partner or lead the projects. It should be noted these project commitments are often longitudinal in nature, time consuming and relationship intensive. The community and university's mutual trust and commitment to the partnership is integral to the shared accountability and leadership of the project's successes.

These mutually meaningful relationships reflect the diversity and breadth of academic and research excellence that transcend geographic boundaries, industries and areas of interest or practice. The connections with community partners are the foundation of how the institution enhances the learning outcomes and experiences for its students, defines how it responds to community needs and through its successes, demonstrates the value of a world-class, research intensive university to the city, the province of Alberta and to the global community.

Solid partnerships, such as those with municipal libraries and community groups, provide ideal citizen-based platforms for the U of A to address topics that are timely, relevant and sometime controversial, using an unbiased and academic lens. Community learners trust university scholars and researchers as subject matter experts that will provide an evidence-based perspective. The learning sessions allow citizens to learn in familiar community settings such as a local library venue and to engage with subject matter experts to whom they would not otherwise have access. Topics covered are based on requests

from the community and are diverse, including gender identity and feminism, fake news, political landscapes, traumatic brain injuries, food security, teaching the new math, aging in place, the importance of women in the STEM disciplines and subjects related to the Truth and Reconciliation Commission (TRC).

Citizens have requested materials and initiatives to help them understand the Calls to Action issued by the National Truth and Reconciliation Commission of Canada. The U of A has a strong team of professors and researchers that delve into various studies in Indigeneity and provide speakers to lead lectures, facilitate discussions and screen films on Indigenous identity. The U of A, with the Faculty of Native Studies, partnered with libraries to respond to national learners' needs about the TRC. A partnership with the Canadian Federation of Library Associations, including regional libraries in Toronto, Northern Alberta, Winnipeg and Vancouver, resulted in a national agreement to offer the U of A's Indigenous Canada Massive Open Online Course (MOOC), through their local branches. The MOOC has been the base learning tool for member regional libraries to educate, inform and a start community conversations about reconciliation. Libraries continue to supplement the MOOC modules with learning circles, lectures, exhibits and initiatives suitable for their regional learning needs, leaning on U of A expertise and recommendations as needed. These have met the university's goals to maximize existing resources and materials, bring scholarship and a difficult learning concept to the community and more importantly has helped partners meet their learner-identified needs to understand Canada's history and the acts of reconciliation and resilience needed to move forward. The MOOC was highly successful with almost 18,000 active learners and steady weekly registration increases. While Edmonton Public Library featured guest speakers from the U of A to present on themes originating from the MOOC as supplementary learning opportunities, libraries across Canada equally wanted to recognize the importance of educating their learners on Canadian history from the Indigenous perspective.

In 2018-19 the Office of Alumni Relations and the University of Alberta Alumni Association, following successful advancements in outreach, communications, improved events and volunteerism opportunities, will continue to connect with alumni, enhance their emotional connection to the university and provide motivation for alumni to volunteer for, engage with and donate to their alma mater. In collaboration with the University of Alberta Career Centre and career services throughout the faculties, Alumni Relations will launch a program for new graduates as they transition to their careers. The program will include a digital engagement platform that connects new grads seeking career support to relevant advisors, engagement with specific workplace leaders in the alumni community for mentorship, job shadow and work internship programs and promotion of professional development opportunities offered by the university.

Targeting the 2018-19 launch, the Offices of Alumni Relations, Community Relations, Faculty of Extension, the Executive Education, the Friends of the University of Alberta, Edmonton Public Library, TEC Edmonton and the Downtown Business Association will partner to create a quarterly lecture series based at Enterprise Square. The lectures will be delivered with U of A professors and will target the downtown community. The intent is to position Enterprise Square as a centre for continuing education and lifelong learning in the downtown core.

The Faculty of Science actively engages the community with projects that carry over from 2017 successes. As an example, researchers continue to actively work with Epoch Energy to retrofit wells near Hinton for geothermal power, with the potential to provide megawatts of power to the local community, providing sustainable solutions and economic diversification. The U of A team made up of faculty and students from the faculties of Science and Engineering built the Ex-Alta 1 cube satellite that was

successfully launched into space in April, 2017. It currently monitors space weather, with implications on a global scale.

Programs and events are among the most pervasive ways to engage community stakeholders. In addition to ongoing programs such as the Community Connections Awards that honour those who connect the university and its communities through mutually beneficial service, the university engages community members through other diverse events rooted in the academic excellence of the university. The University of Alberta hosts conferences, educational workshops and information sessions and events of all disciplines. The annual Faculty of Science kick-off event for Science Week presents opportunities for engagement. In 2017, Commander Chris Hadfield presented to a sold out crowd at the Jubilee Auditorium; events of this caliber annually engage community learners of all ages. The ongoing success of U-School is a testament to the university‘s promise to uplift the whole people. Students from socially vulnerable schools experience campus firsthand through classroom and experiential learning. The faculties of Science, Arts and Kinesiology, Sport, and Recreation Summer Camps continue to bring thousands of enthusiastic children from ages six to sixteen to campus annually to discover their inner scientist, philosopher and athletes. These programs inspire young minds and instill the importance of post-secondary learning from an early age.

The Faculty of Kinesiology, Sport, and Recreation’s new faculty name more accurately represents its diverse, multi-disciplinary teaching, learning and research environment, as well as the service offerings (Athletics and Campus & Community Recreation) of the faculty since the launch of the degree program in 1962. Future events and programs reflect this direction, including the hosting of events that challenge athletes and professionals to their physical limits in sport and fitness. Events such as the RBC Training Ground event challenge athletes between the ages of 14 and 25, including varsity athletes and seeks to find those undiscovered athletes with podium potential and provide them with support to fuel their Olympic dreams. The Sport and Health Assessment Centre will undertake fitness testing services for central and northern Alberta general research communities including Alberta Volleyball, Figure Skating, Swimming, Track and Field and Alpine. The Steadward Centre for Personal & Physical Achievement/Athletics will enhance their Para-Sport priorities in swimming and Track/Field. The faculty will host the Sport Conference in the early summer 2018, bringing together coaches, athletes, parents, sports administration and the general public to exchange ideas with U of A academic, coaches and graduate students in a multi-disciplinary and interactive format. For events to engage the international audience, the faculty will host Internal Summer and Winter Schools. This is a program to bring in high school and university aged kids from China to experience the faculty, the University of Alberta and introduce them to Edmonton and Alberta.

Campus Saint-Jean is the U of A’s key link to the Francophone community, integral stakeholders to the university. The demographics of Edmonton and Campus Saint-Jean (CSJ) include French-speaking community members from local, national and international origins; events and initiatives are inclusive of all who celebrate “la Francophonie.” CSJ continues to organize events that focus on research and partners with the Canadian Studies Institute, community associations, francophone and immersion school boards, among others to address challenges and explore approaches to French language and culture retention. Among the notable community events are the Louis Desrochers Conference series, the French Regional Forum and the Science Olympiade that engage francophones of all ages. Family oriented engagement occur with the annual Heritage Classic hockey game and Alumni Weekend that bring alumni and community members together at its campus. The annual Gala Saint-Jean celebrates recent graduates, alumni and people who make their mark in the community. Further, students at Campus Saint-Jean actively engage with the community, leading annual events such as the Winter Festival, Campus

Saint-Jean International Week, Pride Week, Francophonie Week and Sustainable Development Awareness Week.

Physical infrastructure and spaces at the university's North and South Campuses serve multiple purposes as a hub for university research, coaching programs, varsity sports and recreation, in addition to programs and community gathering spaces available to the general public. The construction of the temporary dome at Foote Field has allowed the establishment of new winter programs in the community. New beach volleyball courts developed behind Lister Centre are slated for opening in May 2018 and will provide further accessible spaces to students and community members. In September 2017, the University of Alberta and Canada celebrated the sesquicentennial with over a thousand Edmontonians. The university gifted to the community the Evergreen Pond and The Circle, located on South Campus. Surrounded by tranquil land and purpose-built berms, the pond and the Circle will serve as programming spaces for the community to enjoy nature for years to come.

Enterprise Square (ESQ) is the University of Alberta's downtown campus. It is home to Alumni Relations, Office of Advancement and University of Alberta International. The Faculties of Extension and Executive Education from the Alberta School of Business are also situated at the downtown campus. TEC Edmonton and the University of Calgary's Social Work program are also neighbours in the building. The U of A is pleased to accommodate the Edmonton Public Library at ESQ while the Stanley A. Milner Library undergoes renovations. Enterprise Square has the gallery on its main floor that currently welcomes faculty or student-led and strategic partners' short-term exhibits, lectures, displays and gatherings that engage the public. The university will continue to seek interesting, informative and engaging exhibits in 2018-19 to bring vibrancy to the building and maintains a level of community accessibility to art, while infusing academic elements to these special displays.

Augustana Campus has been part of the University of Alberta since 2004. In that time, academic programs and changes in student needs have evolved and necessitated an amendment to the original 2005 Long Range Development Plan (LRDP). The LRDP is the university's land use planning document and is aligned to meet the academic priorities referenced in *For the Public Good* and in the U of A's Sustainability plan. Numerous meetings engaged faculty, student, staff, community and Camrose city officials throughout 2017 to inform plans presented at public open houses, part of the university's legislated consultations protocols. Governance approval will be sought in 2018. Augustana Campus continues to be a learning destination for students who seek a more intimate and rural community setting for their post-secondary learning needs. The campus is a consistent location for community enjoyment with its walking trails and open spaces. Other community gems such as the Peter and Jeanne Lougheed Performance Centre provide a community gathering place in central Alberta for artistic and musical performances. The LRDP builds on all these assets and further connects the campus to the Camrose community through alignments of transportation and pedestrian corridors and shared interfaces between the university and its neighbours.

In November 2017, University Relations launched an updated version of the University of Alberta homepage to increase engagement and better reflect the vibrancy of the University of Alberta online. In addition to the design changes, the new homepage includes more interactive featured content and has added an expanded recruitment section. Incremental improvements to other sections of the website will follow and a full website evolution will need to take place to further engage with communities in the digital space.

Led by the Faculty of Science and Faculty of Kinesiology, Sport, and Recreation (formerly Physical Education and Recreation), the Mountains 101 MOOC includes contributions from Indigenous Peoples, environmental historians, glaciologists and Parks Canada scientists. Along with our other MOOCs covering topics from arctic research to software product management to paleontology, the U of A has now engaged more than 300,000 students around the globe, reaching beyond not only geographical but also sociological boundaries. It is expected that registrations and engagement with students from around the globe will continue into 2018-19. The university endeavours to continue on this trajectory and grow partnerships that showcase these experiences to local, provincial and international learners.

**Under-represented learners**

The university continues to welcome more applications and enrolments from Indigenous Learners. One of the newest programs at the U of A is the Ph.D. in Indigenous Studies within the Faculty of Native Studies. This condensed, three-year program is the first of its kind in North America. It welcomed five inaugural students in Fall, 2017 and is admitting above its quota into the next academic year. The University's foundational approach to supporting Indigenous learners and Indigenous scholarship is by hiring and then robustly supporting, Indigenous scholars. Under-represented groups need to see themselves in institutions to aspire to new educational and career paths. Placing Indigenous scholars in the University provides this role-modeling. This role-modeling is equally important to non-Indigenous learners as we strive to change stereotypical perceptions of Indigenous issues and peoples. Furthermore, the scholars also advance research and understanding in Indigenous studies, enriching the knowledge base available in the academy.

The Faculty of Native Studies is developing more land-based learning opportunities for students to engage with traditional knowledge and communities. The long established CILLDI (Canadian Indigenous Languages and Literacy Development Institute that is joint between the Faculties of Education, Arts and Native Studies) offers summer camp programs for people to learn Indigenous languages in an immersion environment. This is open to U of A students and non-U of A students, increasing outreach and capacity building.

As a way to bridge cultural traditions and preserving the knowledge for future generations, the Faculty of Extension led a digital literacy camp in the fall of 2017. The camp allowed learners from the Piikani Youth Empowerment Strategies Program and the Piikani Nation Secondary School to capture and preserve learnings onto a digital platform. Further learning materials and workshops can be created using this model and technology.

Graduate students in the Masters of Arts in Communication and Technology at the Faculty of Extension will participate in experiential learning for Truth and Reconciliation. Students and faculty will work with Indigenous knowledge keepers and partners to explore reconciliation learning by co-creating digital Augmented Reality (AR) resources for the Faculty of Extension. The result will be an AR application, digital content and hard-copy curriculum/guidebook about Indigenous-settler relations associated with the Sweetgrass Bear sculpture housed in the Faculty (the former Hudson Bay site).

Through the Office of the Provost and Vice President (Academic) the university has implemented a new set of structures for addressing EDI comprehensively. An EDI Scoping group (a large, representative group) is in the process of refreshing the Institutional EDI plan, assisted by the EDI Action group (a smaller group of key decision makers charged with implementing the Institutional strategy. One project underway is the development of better tools for collecting necessary information regarding EDI to

benchmark and then assess our progress. All Faculties have now developed detailed gender equity plans for their Canada Research Chairs and research positions more generally.

The Faculty of Engineering has a range of programming and a new EDI plan to achieve better representation of women in their disciplines. This includes outreach programs to children through the DiscoverE camps, for example, where girl-only camps are led by female graduate students, staff and faculty. Several Faculties including Engineering and Science have implemented senior leadership positions in their Deans' Offices focused on Gender Equity and other aspects of EDI.

The Faculty of Extension offers English Language School programs, including the Bridging Program that respond to the priorities of our international and university partners. The program ensures that learners receive the best experience at the U of A and are not isolated during their introduction to Edmonton and the university.

# Appendix E: Internationalization

As a comprehensive research intensive university, the University of Alberta is committed to internationalization. The institution is an essential resource for preparing Albertans for a global economy and connecting Alberta to the world. Indeed, this global mandate is reflected in *For the Public Good* as a central goal to "Build a diverse, inclusive community of exceptional students, faculty and staff from Alberta, Canada and the world." The University of Alberta's international collaborations ensure the university and the province continue to be globally relevant and competitive and allow the institution to leverage the capacity and resources of other established research

The economic strength of the province depends not only on diversity in industry, but in educational and research environments as well. The U of A's international focus creates exceptional learning, discovery, citizenship and innovation opportunities by attracting highly skilled faculty individuals to the province. Earlier in the year, the U of A jumped 79 places in Times Higher Education's World's Most International Universities ranking, placing 31st as the most international university, ahead of the University of Toronto (32), Harvard (33), Stanford (36) and Princeton (37).

In conjunction with the implementation of *For the Public Good*, the U of A established an internal leadership structure to guide strategic engagement on international initiatives. In partnership with University of Alberta International (UAI), our administrative unit devoted to internationalization, we now have the President's Committee on International Strategy and the Provost's Committee on International Initiatives. These integrated committees will work with UAI to ensure that the University of Alberta has a coordinated, effective set of initiatives with measurable goals and outcomes that benefit our campuses and our local, provincial, national and international communities.

We continue to recruit and enroll outstanding students from around the world. Specific priorities for 2018-21 include exploring strategies to further diversify the university's population of international students while maintaining the overall proportion of 15 per cent international students among the overall student body. A large majority of Alberta's international students will remain in Alberta post-graduation (84 per cent, according to the *2012 Graduate Outcomes Survey* and international students educated at the U of A provide the province with additional highly skilled, innovative and entrepreneurial professionals. They also bring cultural diversity together with global connections, insights and perspectives on shared issues and challenges. Within the university, a strong cohort of international students ensures that programs such as economics go ahead, providing access to those programs to domestic students. There are not enough seats, globally, in the study of economics and the U of A is attempting to fill that gap.

The university's internationalization initiatives expand beyond admitting international students and include fostering research partnerships and encouraging domestic students to study abroad.

**Encouraging education abroad**

The university also remains focused on delivering international education to domestic students by providing study abroad and global engagement opportunities, offering experiential, internship and co-operative education experiences in over 60 countries, as well as multiple joint and dual degree programs with partner institutions from around the world. The Alberta School of Business also offers a Master of Financial Management program in China in partnership with Xi'an Jiao Tong University (89 full-time registrants in 2015-16). A complete list of the university's international shared credential programs is provided in the university's 2016 Annual Report.

**Enhancing research excellence**

The University of Alberta pursues collaborations with partners all over the world. Global research engagement has many benefits to the institution and the province, including leveraging funding resources and expertise from other parts of the globe to address challenges that affect everyone, including Albertans. An example is the Tsinghua University-University of Alberta Joint Energy Systems Research Centre, launched in spring 2017, which brings together Tsinghua's Low Carbon Energy Laboratory and Future Energy Systems. Highlights include: 35 research collaborations, 23 U of A graduate students at Tsinghua, 100-plus joint project reports and publications. More key research partnerships are addressed in Appendix C.

# Appendix F: Capital Plan

## A. Capital Planning Considerations

### Background

As a world-class post-secondary institution, the University of Alberta's success lies largely in its ability to attract the best and brightest students, researchers and faculty from within Alberta and beyond. We can achieve this by providing educational and research infrastructure capable of meeting 21st century expectations.

The University of Alberta's Capital Plan embodies our Institutional Strategic Plan, *For the Public Good*, which reminds us that "we are a public institution acting for the public good."

### Context

As Alberta's oldest and largest post-secondary institution, the U of A manages more than 1.8 million square metres of complex facility inventory across five distinct campuses. While we have emerged from a period of significant growth in our formal learning and research spaces, we also actively manage significant quantities of aged infrastructure, some of which predates World War I. Greater than 50 percent of U of A buildings were built in the post-war (1951-75) or modern (1976-90) periods, both of which are known for lower standard construction practices. Many of the critical building systems (mechanical, electrical, envelope) are at or near their end of life.

To address the pressures of providing adequate learning environments for the students of both today and tomorrow, the U of A's emphasis is now squarely on the well-planned and strategic repurposing and renewal of its existing facilities. This is being orchestrated in a way that exploits advances in infrastructure analytics to ensure all capital investments are evidence-based and rooted in data related to building condition, use, functionality, environmental footprint and long-term operational impact.

### Deferred maintenance

Deferred maintenance is also an area of particular focus as the University of Alberta's aggregate liability now exceeds $1 billion.

We are concerned with the reduction to Capital Maintenance and Renewal Funding in Budget 2018 to $119 million from the Budget 2017 target of $158 million for the post-secondary sector as, only through access to sustained and predictable funding for deferred maintenance in the order of $40 to $50 million annually, can we reduce our liability in any meaningful way. Failure to adequately invest in maintaining existing infrastructure will only lead to a deepening deferred maintenance deficit with no conceivable means of recovery.

We are concluding a detailed evaluation of all university facilities, after which we will be well-positioned to employ robust planning with a view to ensuring the most efficient use of existing space, elimination of duplicative space and significant reductions to our ecological and carbon footprint. The results of our evaluation will inform where IMP and other capital investments will most effectively advance the U of A's objectives. This evaluation will also identify buildings where the cost of maintaining or upgrading has become prohibitive and, therefore, can be scheduled for decommissioning.

### Strategic investments to date

In Budget 2016, the Government of Canada announced the Post-Secondary Institutions Strategic Investment Fund to enhance and modernize research and commercialization facilities. The U of A had 10 projects approved as follows:

| SIF PROJECTS - APPROVED | | | | |
|---|---|---|---|---|
| **PROJECT** | **Government of Canada ($)** | **Government of Alberta ($)** | **University of Alberta ($)** | **Total ($)** |
| Electrical & Computer Engineering Research Facility | 11,000,000 | 7,000,000 | 7,000,000 | **25,000,000** |
| Chemistry - Lab Modernization/Renewal | 8,485,307 | 7,040,500 | 7,266,340 | **22,792.147** |
| Chemical Materials Engineering Building | 9,886,000 | 7,000,000 | 5,114,000 | **22,000,000** |
| Biological Sciences & Earth and Atmospheric Sciences | 9,023,974 | 5,500,000 | 7,476,026 | **22,000,000** |
| Innovation/Incubator Space | 1,500,000 | 0 | 2,000,000 | **3,500,000** |
| Research Network Infrastructure Upgrade | 8,405,194 | 0 | 8,848,738 | **17,253,932** |
| Augustana - Science Lab Renewal | 1,093,100 | 0 | 2,247,551 | **3,340,651** |
| Campus Saint Jean - Science Lab Renewal | 1,308,540 | 0 | 2,298,598 | **3,607,138** |
| Clinical Sciences Building | 3,092,310 | 0 | 4,610,690 | **7,703,000** |
| Medical Sciences Building | 2,458,750 | 0 | 2,541,250 | **5,000,000** |
| **TOTAL** | **56,253,175** | **26,540,500** | **49,403,193** | **132,196,868** |

All projects were completed on time and within budget.
Additionally, three major capital projects are at varying stages of completion.

| DENTISTRY / PHARMACY BUILDING | | |
|---|---|---|
| | **Project Cost** | **Completion** |
| Renewal and repurpose of this nearly 100-year old building will provide new teaching, academic and administrative space at the heart of North Campus as well as reduce reliance on leased space. This project is also addressing major health and safety issues (asbestos, fire safety and indoor air quality), building code and physical condition issues, as well as focusing building outcomes to reduce its carbon footprint. | **$249,000,000** | 2022 |

| **ECV 9** | | |
|---|---|---|
| | **Project Cost** | **Completion** |
| The newest building in the East Campus Village precinct will become home to approximately 300 students in September 2018. | **$35,350,000** | 2018 |

| **LISTER 5** | | |
|---|---|---|
| | **Project Cost** | **Completion** |
| The newest tower in the 'Lister Complex' will become the home of approximately 460 first-year students beginning in September 2018. | **$40,500,000** | 2018 |

## B. Top Capital Priorities

The University of Alberta has identified its top three capital projects, all of which focus on improved asset utilization by reducing risk, addressing deferred maintenance, reducing its environmental footprint and improving building performance.

The priorities that follow are reflective of our 2018-19 Building and Land Information System (BLIMS) submission to government.

| **1. FACULTY OF ARTS - EXPANSION PROGRAM** | | | |
|---|---|---|---|
| **Project Description** | **Project Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| As an alternative to a new downtown campus development, a multi-year phased renewal and expansion program will address program pressures in several buildings including Fine Arts, Industrial Design, HUB, Tory and the School of Business.<br><br>The U of A's Faculty of Arts is one of the best and largest in Canada devoted to the study of both history and theory of visual arts and design. Strategic renewal and expansion of existing facilities will ensure programming and functional needs are achieved. | $178,600,000<br><br>As per BLIMS, Government of Alberta funding is being sought for this project. | 2022 | Alberta Adult Learning System<br>• Accessibility<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Engage: 16i and 16ii<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

**2. CAMERON LIBRARY - BUILDING ENVELOPE**

| Project Description | Project Cost | Completion | Alignment - Alberta Adult Learning System and *For the Public Good* |
|---|---|---|---|
| Renewal of the Cameron Library building envelope is required due to failed panel support systems resulting in panels falling from the walls. Additionally, precast panels are dislodging from the exterior walls, requiring installation of security fencing to protect pedestrians. Finally, thermal scans have revealed an overall failure of the building envelope.<br><br>The envelope renewal will include installation of glare-free day lighting, solar energy harvesting, natural ventilation, thermal insulation, thermal energy storage, passive solar heating and a thermal buffer zone.<br><br>The project, which will be in full partnership with the Faculty of Engineering, is intended to be a star example of the U of A's "Campus as a Living Lab" initiative, whereby necessary infrastructure projects are intertwined with research for application and commercialization of technologies for on- and off-campus application. This project has a target of 50 percent reduction in energy consumption. | $24,786,336<br><br>As per BLIMS, Government of Alberta funding is being sought for this project. | 2020 | Alberta Adult Learning System<br>• Accessibility<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Engage: 18v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

**3. CHEMISTRY EAST - TEACHING RESEARCH LAB MODERNIZATION AND RENEWAL**

| Project Description | Project Cost | Completion | Alignment - *Alberta Adult Learning System* and *For the Public Good* |
|---|---|---|---|
| These labs are original to the 1973 building and in very poor condition; to the degree that present usability is in jeopardy. Continued use of these labs presents risks to the institution (quality of instruction and reputation) and the environment.<br><br>Renewal and modernization of 14 teaching labs will support teaching and research while also reducing energy consumption, improving environmental sustainability and address lab safety with upgraded fume hoods.<br><br>Under the Strategic Infrastructure Fund program, a standard lab design was developed and four lab renewals completed, allowing for economies of scale in project planning and design. | $14,231,000<br><br>As per BLIMS, Government of Alberta funding is being sought for this project. | 2021 | Alberta Adult Learning System<br>• Accessibility<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Excel: 11v<br>• Excel: 13ii, 13iii, 13iv and 13vi<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

## C. Emerging Capital Priorities

Recognizing the uniqueness of operating five separate and distinct campuses, the remaining projects are presented in order of priority for each campus.

| **NORTH CAMPUS** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Maskwa House of Learning** | $28,000,000 | 2021 | Alberta Adult Learning System<br>• Accessibility<br><br>For the Public Good<br>• Build: 1ii<br>• Build: 2ii<br>• Build: 4i and 4ii<br>• Build: 5i, 5ii, 5iii, 5iv and 5v<br>• Build: 6i<br><br>• Experience: 8ii<br>• Engage: 16i<br>• Engage: 17i<br>• Sustain: 20i and 20ii<br>• Sustain: 23i |
| **Universiade Pavilion - Building Envelope Upgrade** | $17,000,000 | 2020 | Alberta Adult Learning System<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 6i<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |
| **Earth Sciences Building - Central System Upgrades** | $19,000,000 | 2022 | Alberta Adult Learning System<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 6i<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv |

| | | | |
|---|---|---|---|
| | | | • Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |
| **Biological Sciences Building - Renewal Program (Phase 1)** | $59,600,000 | 2023 | Alberta Adult Learning System<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 6i<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |
| **Engineering Backfill - Natural Resources Engineering Facility** | $25,000,000 | 2021 | Alberta Adult Learning System<br>• Quality<br><br>For the Public Good<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |
| **Van Vliet Building - Electrical Vault Upgrade** | 18,000,000 | 2020 | Alberta Adult Learning System<br>• Accountability<br><br>For the Public Good<br>• Build: 6ii<br>• Engage: 16i, 16iii and 16v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Biological Sciences Building - Aquatics Renewal** | $24,200,000 | 2020 | Alberta Adult Learning System<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 6i<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

| CAMPUS SAINT-JEAN | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Science Building Expansion and Classroom Upgrades - (Post SIF)** | $18,000,000 | 2021 | Alberta Adult Learning System<br>• Accessibility<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 5i, 5ii, 5iii, 5iv, 5v and 5vi<br>• Build: 6i<br>• Experience: 9ii<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

| AUGUSTANA CAMPUS | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Science Building Expansion and Classroom Upgrades - (Post SIF)** | $20,000,000 | 2020 | Alberta Adult Learning System<br>• Accessibility<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 5i, 5ii, 5iii, 5iv, 5v and 5vi<br>• Build: 6i<br>• Experience: 9ii<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii and 16iv<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i |

| **SOUTH CAMPUS** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **South Campus Community Arenas**<br><br>**and**<br><br>**High Performance Training and Research Facility** | $65,000,000<br><br>$42 million is in place through a partnership with the City of Edmonton and philanthropic endeavours. | 2021 | Alberta Adult Learning System<br>• Quality<br>• Coordination<br><br>For the Public Good<br>• Build: 5i, 5ii, 5iii, 5iv, 5v and 5vi<br>• Build: 6i, 6ii and 6iii<br>• Experience: 8v<br>• Experience: 9iii<br>• Excel: 11i, 11ii, 11iii and 11v<br>• Excel: 13iv<br>• Engage: 16i, 16iii, 16iv and 16v<br>• Engage: 18ii and 18iii<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **South Campus Basic Infrastructure** | $15,600,000 | 2021 | Alberta Adult Learning System<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 6ii<br>• Engage 16i, 16iii and 16v<br>• Engage 18v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

The following projects are smaller in scale although still included in the university's BLIMS submission. For ease of reference, they are presented under the BLIMS categories of new, expansion, preservation and minor preservation (IMP).

| **OTHER CAPITAL PROJECTS** | |
|---|---|
| **New** | |
| Alberta School of Business - undergraduate facility | $185 million |
| University of Alberta Botanic Garden - Eco-Centre | $10 million |
| **Expansion** | |

| | |
|---|---|
| Mechanical Engineering Building | $68 million |
| **Preservation** | |
| Convocation Hall | $8.4 million |
| Augustana Science Building | $9.6 million |
| Chemistry West - Phase 3 (perimeter heating upgrade) | $18 million |
| Van Vliet East and West - mechanical systems | $10.3 million |
| Cameron Library - student study area | $11 million |
| Medical Sciences Building - Phase 2 (building upgrade) | $90.5 million |
| Ellerslie site remediation | $12.6 million (Number to be confirmed) |
| Clinical Sciences Building - Phase 3 (renewal) | $67.6 million |
| Heating Plant - turbine generator #3 | $89.2 million |
| Clinical Sciences Building - Phase 1 (building envelope renewal) | $11.3 million |
| Chemistry West - floor renewal program | $6.5 million |
| Agriculture / Forestry Building - laboratory renewals | $4.5 million |
| Elevators (campus-wide) | $8.5 million |
| Medium voltage electrical system (campus-wide) | $7.0 million |
| Cooling coil upgrade (campus-wide) | $3.8 million |
| Motor control centre upgrade (campus-wide) | $5.3 million |
| Card access system upgrade (campus-wide) | $2.0 million |
| Augustana Campus Auxiliary Building - repurpose | $2.1 million |
| Campus Saint-Jean - electrical upgrade | $4.8 million |
| Research Transition Facility - building systems upgrade | $2.8 million |
| Fire suppression upgrade (campus-wide) | $11.2 million |
| Network (campus-wide) | $3.0 million |
| Heritage Medical Research - ventilation | $4.0 million |
| Van Vliet Building - locker rooms | $5.0 million |
| Brain Aging Research Building - renewal and repurpose | $4.0 million |
| Convocation Hall - refresh | $4.0 million |
| Tory Business Atrium - skylight replacement | $6.0 million |

| | |
|---|---|
| Tory Business - mechanical replacement project | $8.0 million |
| Medical Sciences Building - floor replacement | $6.8 million |
| Fire alarm upgrade (campus-wide) | $8.0 million |
| Remote control monitoring - system replacement | $20.3 million |
| Roofing program (campus-wide) | $8.1 million |

## D. Ancillary Operations – Capital Priority Investments

In addition to the University of Alberta's teaching, research and administrative functions are a number of ancillary operations designed to support the campus experience for students, faculty, staff and visitors. These operations are entirely self-funded and, in addition to covering all operational costs, must build and maintain sufficient financial reserves to cover long-term capital investments or other large and anticipated expenses such as maintenance and renewal activities.

### Utilities

The U of A operates a district energy system (DES) supplying utility services, including power, to the greater campus area. The University's DES partners are Alberta Health Services (Walter C. Mackenzie Health Sciences Centre and Cross Cancer Institute), Alberta Infrastructure (Canadian Blood Services and Northern Alberta Jubilee Auditorium) and others such as St. Joseph's College, St. Stephen's College and the Nanotechnology Institute.

Operating a district energy system has many benefits, not the least of which is significantly reduced emissions over conventional energy systems. The university's DES prevents approximately 60,000 tonnes of carbon dioxide emissions from entering the atmosphere every year.

Expanding and upgrading the electrical service from EPCOR's Garneau substation is critical in ensuring uninterrupted electrical service and we are grateful for the allocation of capital funding in Budget 2018.

| **DISTRICT ENERGY SYSTEM** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - *Alberta Adult Learning System* and *For the Public Good*** |
| **Epcor Garneau Substation Switchgear Upgrade / North Campus electrical Feed Expansion** | $29,500,000 | 2022 | Alberta Adult Learning System<br>• Accountability<br><br>For the Public Good<br>• Build: 6ii<br>• Engage: 16i, 16iii and 16v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **South Campus District Energy Plant** | $132,200,000 | 2023 | Alberta Adult Learning System<br>• Accountability |

| | | | |
|---|---|---|---|
| | | | For the Public Good<br>• Build: 6ii<br>• Engage: 16i, 16iii and 16v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

## Student Residences

Purpose-built student housing is a key driver leading to successful learner outcomes and strong alumni relations. The University of Alberta's ability to meet its own and government objectives hinges on continued investment in both new facilities and a renewal of older facilities.

Most acutely, we need to conduct long overdue renovations to the "classic" towers in the Lister complex. We are assessing the affordability of this critical work while remaining mindful of the need to remain competitive in the marketplace.

| **STUDENT RESIDENCES** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Modernization of Classic Lister Towers** | $78,000,000 | 2022 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i and 5vi<br>• Experience: 8i, 8iii and 8v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Implementation of Lister Community Plan** | $30,000,000 | TBD | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i and 5vi<br>• Experience: 8i, 8iii and 8v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

| | | | |
|---|---|---|---|
| **Renovate and furnish all suites in HUB** | $15,000,000 | 2023 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i and 5vi<br>• Experience: 8i, 8iii and 8v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Augustana Campus – first year residence renovations** | TBD | TBD | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i and 5vi<br>• Experience: 8i, 8iii and 8v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

### Dining Services

We continue to provide a range of services and products that are tasty, nutritious and convenient. In over 20 locations across North Campus and Campus Saint-Jean, Dining Services provides food services to 55,000 students, staff and guests.

The September 2018 implementation of the final phase of an all-inclusive dining program for all residents in Lister Centre and Peter Lougheed Hall will create an experience offering improved food quality, more food diversity, convenience, better value, a sense of community and health, wellness and sustainability for students.

| **DINING SERVICES** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Reconfigure Lister Dining Hall (Anytime Dining)** | $600,000 | 2018 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i<br>• Experience: 8i<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Lister Kitchen upgrades** | $1,000,000 | 2020 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i<br>• Experience: 8i<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Upgrades to Central Academic Building lower level** | $3,200,000 | 2020 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Renovate *The Marina* and *The Ship*** | $500,000 | 2021 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability |

| | | | |
|---|---|---|---|
| | | | For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |
| **Refresh food outlets (campus wide)** | $500,000 | 2022 | Alberta Adult Learning System<br>• Accessibility<br>• Affordability<br>• Quality<br>• Accountability<br><br>For the Public Good<br>• Build: 1i, 1ii and 1iii<br>• Build: 5i<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

## Parking Services

The University of Alberta provides a full range of parking and transportation related services on all campuses. A portion of parking revenues are diverted to fund the institution's sustainable transportation initiatives, such as the student U-Pass and the staff LRT program.

In planning for future parking demands, the U of A is mindful of rapid developments related to car share programs and hybrid vehicles; both of which are addressed within the institution's parking plans. Developments such as driverless cars and expanded public transit are also key influencers in planning for parking on campus.

| **PARKING SERVICES** | | | |
|---|---|---|---|
| **Project Description** | **Approximate Cost** | **Completion** | **Alignment - Alberta Adult Learning System and *For the Public Good*** |
| **Additional parking inventory to support:**<br>**1. Alberta Health Services central hub laboratory**<br>**2. South Campus Community Arenas** | TBD | TBD | Alberta Adult Learning System<br>• Accountability<br><br>For the Public Good<br>• Build: 6ii<br>• Engage: 16i, 16iii and 16v<br>• Sustain: 20ii and 20iii<br>• Sustain: 22i and 22iii<br>• Sustain: 23i and 23iv |

# Appendix G: Information Technology

Information Services and Technology's mission is to empower the university community through information technology excellence and stewardship. The availability of quality IT services is a critical enabler of the University of Alberta's core mandate and the community-identified goals and activities in the Institutional Strategic Plan (ISP).

IST provides a vital informational and technologically enabled environment that inspires innovative thinking, continuous development, advanced learning and generative research. This provision is not without challenges. Urgent foci in Information Technology include security and resource management, as, increasingly, digital information and technology are the backbone of education and communication and an important capital resource for post-secondary institutions. Sophisticated technological solutions to managing human resources, student recruitment, application and enrolment are key service provisions that support university goals. In addition, teaching supports are technology-based and our ability to engage with rural and remote learners, as well as to connect with communities, is almost entirely dependent on information technology.

At the same time, the university manages increasingly complicated pressures related to IT security, including thwarting hundreds of hacking attempts every week. Sophisticated virus detection software, as well as other technology-based internet security solutions are essential to ensure the university is compliant with protecting personal privacy rights as well as university data sets. Essentially, the provision of IT services requires keeping pace with new technological developments across a number of fronts. Additionally, staff training and staff vigilance are equally important. Even the smallest distraction or failure to implement a single step in security protocols can have profound effects on data confidentiality and security, as well as incur costs in the millions of dollars. The human-technology interface and the currency and sophistication of everything involved are critical to supporting our dependence on technologically integrated teaching, research and resource management.

The University of Alberta is a leader in Canada in IT security. With a well-prepared and resourced IT security team, we exceed both normative practices of peer institutions as well as industry standards on almost all aspects of IT security. Effective and appropriate information and cyber security requires comprehensive planning, operations, detection, response, analysis, monitoring and continuous improvement. High-quality security must account for the multiple layers and tiers inherent in information management and technologies. In addition, the security controls domains of People, Process and Technology must be embedded within effective security management. The university therefore strives to ensure adequate, appropriate and effective coverage of these components and domains while complying with and leveraging from best practice standards.

The university also participates in security collaborations with peer institutions at the provincial and federal levels. These collaborations allow for the sharing and receiving of cyber security alerts and warnings, information security lessons learned, common security services opportunities and more.

In terms of IT relating to advanced teaching, learning and scholarship, we are also leaders in distance education and in diversifying teaching and learning. For example, we have awarded targeted funding to the Centre for Teaching and Learning to support the implementation of blended learning (which puts much of the content online and allows the instructor to modify classroom time and make it more interactive). We have transformed 26 foundational undergraduate courses into a blended learning format.

Using blended delivery gives students greater flexibility in their scheduling and improves student engagement and satisfaction.

Information Technology activities for the next three years will continue to focus on ensuring the adequacy and sustainability of institutional systems to support the university's initiatives to drive access, quality, coordination and accountability and to implement the Institutional Strategic Plan, *For the Public Good*. There is a strong need to coordinate IT activities and acquisitions as IT infrastructure becomes fundamental to teaching, learning, research, data storage and reporting and indeed living at the university.

**Institutional data and reporting**
The university will pursue the continuous improvement and coordination of systems and procedures through further development of the institutional data warehouse and associated institutional reporting, in support of the university's coordination and accountability objectives. This will be supported by base budget through the Campus Alberta Grant.

**Finance and Student Systems Upgrades**
The university is preparing for major upgrades of the financial and student information modules of PeopleSoft. The latter will enhance access and facilitate innovative teaching by improving flexibility in course duration and therefore in program structure. For example, the "3-11" initiative at Augustana campus (splitting the traditional term into a three-week and an 11-week segment, allowing for a three-week intensive study period followed by a more traditional multiple course load) will support strategic academic goals. Pre-upgrade assessments are required to define the scope of these projects precisely; these assessments will be supported through the Campus Alberta Grant. The ensuing projects will require larger investments ($2 million to $5 million each) and may require incremental funding.

**IT Security**
The greatest asset to the university is its people. Apart from its people, the most critical asset to the university is information. Information is absolutely crucial for the university to achieve its strategic goals of Build, Experience, Excel, Engage and Sustain. Information and cyber security therefore remains a high priority and focus point at the university.

# Appendix H: Full enrolment tables

Program Enrolment Targets 2018-21
FLE International student enrolment in programs 2018-21

**Appendix H:** Program Enrolment Targets 2018-21

**FLE Enrolment, Credential, Program and Specialization**

The following table aligns with the enrolment reporting requirements as outlined in Advanced Education's 2017-2020 Comprehensive Institutional Plan (CIP) Guidelines:

> Realistic, three-year Full-Load Equivalent (FLE) enrolment projections based on current and anticipated budgets and physical capacity should be outlined at the by program and program specialization within credential categories, including apprenticeship programs (where applicable). Institutions are also expected to provide, for immediate comparison purposes, actual and/or preliminary enrolment figures for the two years prior to the term covered by the CIP (that is, for 2015/2016 and 2016/2017).

In addition to the information requested by the GOA, the table includes U of As faculty and academic career. These have been included so that faculty FLE targets can be shown in the table. The targets are summarized at the end of each faculty's listing of undergraduate, masters and PhD programs.
Nursing program loads reflect the load increase as submitted to Advanced Education through PAPRS on March 31, 2017.
Creative Services may be able to format the final table in a way that physically shortens it.

Notes:
Medical/dental residents are included in U of As FLE values, however, they do not contribute to U of As enrolment targets.
Government of Alberta full-load values do not reflect the post-2011 graduate thesis credit loads, which results in an incorrect graduate conversion rate.
The Master of Science-SLP/Doctor of Philosophy program in Campus Solutions is reported under the GOA Program of Master of Science in Speech Language Pathology with a Career Level Group of PhD.

| U of A Information | | GOA Information | | | | Projections | | | |
|---|---|---|---|---|---|---|---|---|---|
| Faculty | Career Level Group | GOA Credential | GoA Program | GoA Specialization | 2016-17 Actual FLE | 2017-18 Preliminary FLE | 2018-19 Target | 2019-20 Target | 2020-21 Target |
| **Agric, Life & Environ Sciences** | | | | | | | | | |
| | **Undergraduate** | | | | **1,260.544** | **1,301.124** | **1,227** | **1,227** | **1,227** |
| | | Degree | | | | | | | |
| | | | **Bachelor of Arts in Environmental Studies** | | | | | | |
| | | | | Environmental Studies | 29.800 | 29.100 | | | |
| | | | **Bachelor of Science in Agricultural/Food Business Management** | | | | | | |
| | | | | Agricultural Business Management | 24.581 | 22.700 | | | |
| | | | | Agricultural/Food Business Management | 4.763 | 5.100 | | | |
| | | | | Food Business Management | 13.400 | 12.400 | | | |
| | | | **Bachelor of Science in Agriculture** | | | | | | |
| | | | | Agriculture | 23.102 | 23.554 | | | |
| | | | | Agriculture and Resource Economics | 22.988 | 18.638 | | | |
| | | | | Animal Science | 65.965 | 69.829 | | | |
| | | | | Crop and Horticultural Science | | | | | |
| | | | | Crop Science | 30.477 | 34.932 | | | |
| | | | | Range and Pasture Management | | | | | |
| | | | | Sustainable Agricultural Systems | 17.138 | 23.500 | | | |
| | | | **Bachelor of Science in Animal Health** | | | | | | |
| | | | | Companion Animal Health | 128.500 | 150.300 | | | |
| | | | | Food Animal Health | 18.800 | 20.200 | | | |
| | | | | Food Safety and Quality | 1.300 | 1.800 | | | |
| | | | **Bachelor of Science in Environmental and Conservation Sciences** | | | | | | |
| | | | | Conservation Biology | 124.724 | 143.806 | | | |
| | | | | Environmental and Conservation Sciences | 3.320 | 2.645 | | | |
| | | | | Environmental Economics and Policy | 27.469 | 31.364 | | | |
| | | | | Human Dimensions of Environmental Management | 16.000 | 23.527 | | | |
| | | | | Land Reclamation | 95.481 | 79.350 | | | |
| | | | | Northern Systems | 13.000 | 14.700 | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Wildlife and Rangeland Conservation | 12.225 | 9.975 | | | |
| | | **Bachelor of Science in Forest Business Management** | | | | | | |
| | | | Forest Business Management | 6.284 | 6.765 | | | |
| | | **Bachelor of Science in Forestry** | | | | | | |
| | | | Forest Management | | | | | |
| | | | Forestry | 54.669 | 60.002 | | | |
| | | **Bachelor of Science in Human Ecology** | | | | | | |
| | | | Clothing, Textiles and Material Culture | 46.267 | 47.096 | | | |
| | | | Family Science | 94.801 | 100.779 | | | |
| | | | Human Ecology | 3.170 | 1.000 | | | |
| | | **Bachelor of Science in Nutrition and Food Sciences** | | | | | | |
| | | | Dietetics | 32.700 | 62.014 | | | |
| | | | Food Science and Technology | 27.800 | 31.100 | | | |
| | | | Nutrition | 74.105 | 31.813 | | | |
| | | | Nutrition and Food | 65.885 | 32.603 | | | |
| | | | Nutrition and Food Science | 174.329 | 204.200 | | | |
| | | **Combined Bachelor of Science in Human Ecology/Bachelor of Education** | | | | | | |
| | | | Car and Tech Studies:Human Ecology | 3.500 | | | | |
| | | **Combined BSc in Environmental and Conservation Sciences/Bachelor of Arts in Native Studies** | | | | | | |
| | | | Human Dimensions in Environmental Management | 4.001 | 6.332 | | | |
| **Masters and Other GS** | | | | **461.262** | **472.594** | **225** | **225** | **225** |
| | Degree | | | | | | | |
| | | **Master of Agriculture** | | | | | | |
| | | | Agricultural, Food, and Nutritional Science | 0.476 | | | | |
| | | | Renewable Resources | 0.858 | 0.715 | | | |
| | | | Rural Economy | 1.001 | 1.573 | | | |
| | | **Master of Arts** | | | | | | |
| | | | Human Ecology | 13.722 | 12.887 | | | |
| | | **Master of Engineering** | | | | | | |
| | | | Agricultural, Food, and Nutritional Science | 0.572 | | | | |
| | | **Master of Forestry** | | | | | | |
| | | | Renewable Resources | 10.578 | 17.096 | | | |
| | | **Master of Science** | | | | | | |
| | | | Agricultural, Food, and Nutritional Science | 186.618 | 200.781 | | | |
| | | | Human Ecology | 19.780 | 20.891 | | | |
| | | | Renewable Resources | 172.506 | 162.171 | | | |
| | | | Rural Economy | 55.151 | 56.480 | | | |
| **PhD** | | | | **370.140** | **367.122** | **215** | **215** | **215** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Agricultural, Food, and Nutritional Science | 234.153 | 218.941 | | | |
| | | | Human Ecology | 20.910 | 19.437 | | | |
| | | | Renewable Resources | 95.752 | 112.916 | | | |
| | | | Rural Economy | 19.325 | 15.828 | | | |
| **Arts** | | | | | | | | |
| **Undergraduate** | | | | **4,707.648** | **4,852.921** | **4,871** | **4,871** | **4,871** |
| | Degree | | | | | | | |
| | | **Bachelor of Arts** | | | | | | |
| | | | Ancient and Medieval History | 7.300 | 5.700 | | | |
| | | | Anthropology | 103.300 | 119.333 | | | |
| | | | Art and Design | 107.300 | 126.067 | | | |
| | | | Art History | 15.800 | 20.900 | | | |
| | | | Arts General | 833.720 | 851.183 | | | |
| | | | Chinese Language and Literature | 4.700 | 1.800 | | | |
| | | | Classics | 20.500 | 22.333 | | | |

| | | | |
|---|---|---|---|
| | Classics/Greek/Latin Combination | 2.600 | 2.000 |
| | Combined Chinese/Japanese | 1.700 | 0.300 |
| | Combined French/Spanish | 4.600 | 5.400 |
| | Combined German/Scandinavian | | |
| | Combined Polish/Russian | | |
| | Combined Russian/Ukranian | | |
| | Comparative Literature | 9.100 | 12.300 |
| | Drama | 81.933 | 78.200 |
| | East Asian Languages and Literature | 7.600 | 3.800 |
| | East Asian Studies | 65.600 | 67.200 |
| | Economics | 731.054 | 719.400 |
| | English | 219.800 | 221.500 |
| | Film and Media Studies | 23.700 | 29.500 |
| | French Language and Literature | 29.300 | 19.100 |
| | German Language and Literature | 20.066 | 21.833 |
| | History | 144.600 | 153.500 |
| | Human Geography | 75.650 | 69.000 |
| | Japanese Language and Literature | | |
| | Latin American Studies | 3.600 | 5.200 |
| | Linguistics | 105.333 | 101.850 |
| | Mathematics (Arts) | 66.900 | 69.100 |
| | Middle Eastern and African Studies | | |
| | Music | 24.350 | 18.900 |
| | Philosophy | 57.700 | 65.400 |
| | Planning | 45.000 | 43.700 |
| | Political Science | 372.566 | 404.733 |
| | Psychology (Arts) | 712.650 | 775.317 |
| | Religious Studies | 11.100 | 9.100 |
| | Romance Languages | | 1.000 |
| | Russian Language and Literature | | |
| | Scandinavian Language and Literature | 3.500 | 1.100 |
| | Sociology | 293.300 | 280.100 |
| | Spanish Language and Literature | 17.700 | 15.000 |
| | Ukrainian Language and Literature | | |
| | Women's and Gender Studies | 36.750 | 34.100 |
| **Bachelor of Arts in Criminology** | | | |
| | Criminology | 40.900 | 41.400 |
| **Bachelor of Arts in Drama/Bachelor of Education Secondary** | | | |
| | Drama | 32.100 | 45.700 |
| **Bachelor of Arts in Environmental Studies** | | | |
| | Environmental Studies | 7.400 | 15.700 |
| **Bachelor of Design** | | | |
| | Business/Marketing Route | 37.601 | 34.119 |
| | Computing Science Route | 0.600 | 1.456 |
| | Design Engineering Route | 19.955 | 20.306 |
| | Design General Route | 62.934 | 65.108 |
| | Printmaking Route | 0.364 | 2.428 |
| | Social Sciences Route | 9.165 | 9.339 |
| **Bachelor of Fine Arts in Art and Design** | | | |
| | Art and Design | 81.000 | 78.400 |
| **Bachelor of Fine Arts in Drama** | | | |
| | Acting | 35.694 | 32.305 |
| | Technical Theatre | 29.457 | 28.826 |
| | Theatre Design | 13.474 | 10.652 |
| **Bachelor of Music** | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Composition and Theory | 1.183 | 2.728 | | | |
| | | General Route | 38.187 | 53.461 | | | |
| | | Music History | | | | | |
| | | Performance | 15.504 | 15.276 | | | |
| | **Combined Bachelor of Music/Bachelor of Education** | | | | | | |
| | | Music | 21.758 | 20.768 | | | |
| | | Music and Secondary Education | | | | | |
| **Masters and Other GS** | | | **462.378** | **443.242** | **393** | **393** | **393** |
| Degree | | | | | | | |
| | **Combined Master of Arts/Master of Library Information Studies** | | | | | | |
| | | Humanities Computing | 10.300 | 11.400 | | | |
| | **Master of Arts** | | | | | | |
| | | Anthropology | 35.489 | 41.157 | | | |
| | | Comparative Literature Program | 0.666 | | | | |
| | | Drama | 7.499 | 5.504 | | | |
| | | East Asian Studies | 23.328 | 22.994 | | | |
| | | Economics | 52.520 | 26.011 | | | |
| | | English and Film Studies | 25.496 | 27.834 | | | |
| | | Gender and Social Justice Studies | 8.002 | 11.834 | | | |
| | | History and Classics | 37.224 | 37.164 | | | |
| | | History of Art, Design and Visual Culture | 12.996 | 8.996 | | | |
| | | Linguistics | 1.500 | 1.000 | | | |
| | | Modern Languages and Cultural Studies | 22.495 | 18.992 | | | |
| | | Music | 5.832 | 9.664 | | | |
| | | Philosophy | 22.495 | 20.328 | | | |
| | | Political Science | 25.497 | 25.165 | | | |
| | | Psychology | 5.498 | 3.998 | | | |
| | | Religious Studies Program | 5.998 | 4.500 | | | |
| | | Sociology | 24.830 | 24.327 | | | |
| | **Master of Arts in Humanities Computing** | | | | | | |
| | | Anthropolgy | 1.666 | 1.666 | | | |
| | | English and Film Studies | | | | | |
| | | History and Classics | | 1.000 | | | |
| | | Humanities Computing | 2.000 | 2.167 | | | |
| | | Interdisciplinary Studies | 32.491 | 28.656 | | | |
| | | Library and Information Studies | 3.666 | 4.332 | | | |
| | | Modern Languages and Cultural Studies | | 2.000 | | | |
| | | Philosophy | | 1.167 | | | |
| | | Religious Studies Program | 1.833 | 0.833 | | | |
| | | Sociology | 1.000 | 1.666 | | | |
| | **Master of Design** | | | | | | |
| | | Art and Design | 11.750 | 16.250 | | | |
| | **Master of Fine Arts** | | | | | | |
| | | Art and Design | 16.125 | 15.250 | | | |
| | | Drama | 15.875 | 12.625 | | | |
| | **Master of Music** | | | | | | |
| | | Music | 19.813 | 19.052 | | | |
| | **Master of Science** | | | | | | |
| | | Linguistics | 10.332 | 10.162 | | | |
| | | Psychology | 18.162 | 25.548 | | | |
| **PhD** | | | **609.445** | **604.335** | **449** | **449** | **449** |
| Degree | | | | | | | |
| | **Doctor of Music** | | | | | | |
| | | Music | 23.825 | 24.437 | | | |
| | **Doctor of Philosophy** | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Anthropology | 40.319 | 40.821 | | | |
| | | | Art and Design (Dept) | 6.664 | 7.332 | | | |
| | | | Comparative Literature Program | 15.495 | 10.663 | | | |
| | | | Drama | 7.998 | 11.497 | | | |
| | | | Economics | 29.492 | 24.991 | | | |
| | | | English and Film Studies | 110.633 | 118.129 | | | |
| | | | History and Classics | 56.596 | 57.594 | | | |
| | | | Linguistics | 34.491 | 32.989 | | | |
| | | | Modern Languages and Cultural Studies | 49.317 | 49.816 | | | |
| | | | Music | 25.327 | 26.992 | | | |
| | | | Philosophy | 26.992 | 26.824 | | | |
| | | | Political Science | 48.486 | 46.652 | | | |
| | | | Psychology | 50.648 | 53.760 | | | |
| | | | Religious Studies | 17.330 | 15.995 | | | |
| | | | Sociology | 65.832 | 55.843 | | | |
| **Augustana Faculty** | | | | | | | | |
| **Undergraduate** | | | | **910.835** | **935.865** | **899** | **899** | **899** |
| | Degree | | | | | | | |
| | | **Bachelor of Arts (Augustana Faculty)** | | | | | | |
| | | | Art | 27.466 | 29.447 | | | |
| | | | Arts General | 51.982 | 42.950 | | | |
| | | | Biology | 5.433 | 6.566 | | | |
| | | | Chemistry | 1.500 | 2.400 | | | |
| | | | Drama | 14.899 | 10.016 | | | |
| | | | Economics | 13.550 | 21.499 | | | |
| | | | English | 22.899 | 24.799 | | | |
| | | | Environmental Studies | 17.933 | 14.832 | | | |
| | | | History | 22.032 | 19.515 | | | |
| | | | Mathematics and Physics | 1.200 | 1.500 | | | |
| | | | Modern Languages | 5.934 | 6.166 | | | |
| | | | Music | 8.816 | 6.753 | | | |
| | | | Philosophy and Religion | 5.600 | 4.900 | | | |
| | | | Physical Education | 63.793 | 71.977 | | | |
| | | | Political Studies | 16.266 | 15.166 | | | |
| | | | Psychology | 79.348 | 86.999 | | | |
| | | | Sociology | 16.233 | 18.798 | | | |
| | | **Bachelor of Management in Business Economics (Augustana Faculty)** | | | | | | |
| | | | Bachelor of Management in Business Economics | 105.299 | 99.148 | | | |
| | | **Bachelor of Music (Augustana Faculty)** | | | | | | |
| | | | Comprehensive | 4.027 | 6.910 | | | |
| | | | Piano | 2.837 | 1.871 | | | |
| | | | Voice | 8.406 | 8.657 | | | |
| | | **Bachelor of Science (Augustana Faculty)** | | | | | | |
| | | | Biology | 110.693 | 122.410 | | | |
| | | | Chemistry | 40.048 | 37.166 | | | |
| | | | Computing Science | 27.431 | 43.397 | | | |
| | | | Environmental Science | 40.601 | 40.566 | | | |
| | | | Mathematics and Physics | 21.365 | 24.566 | | | |
| | | | Physical Education | 115.263 | 101.425 | | | |
| | | | Psychology | 25.665 | 27.999 | | | |
| | | | Science General | 34.316 | 37.467 | | | |
| **Business** | | | | | | | | |
| **Undergraduate** | | | | **1,735.166** | **1,737.066** | **1,786** | **1,786** | **1,786** |
| | Degree | | | | | | | |
| | | **Bachelor of Commerce** | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Accounting | 561.650 | 554.850 | | | |
| | | | Business | 79.300 | 79.400 | | | |
| | | | Business Economics and Law | 116.783 | 133.650 | | | |
| | | | Business Studies | 29.200 | 21.200 | | | |
| | | | East Asian Business Studies | 3.000 | 3.400 | | | |
| | | | European Business Studies | 1.200 | 0.600 | | | |
| | | | Finance | 478.100 | 491.283 | | | |
| | | | Human Resource Management | 80.500 | 82.800 | | | |
| | | | International Business | 33.600 | 23.300 | | | |
| | | | Latin American Business Studies | | | | | |
| | | | Management Information Systems | 63.100 | 74.783 | | | |
| | | | Management Science | 0.500 | | | | |
| | | | Marketing | 166.483 | 157.100 | | | |
| | | | Operations Management | 63.600 | 60.850 | | | |
| | | | Retailing and Service | 1.400 | 0.900 | | | |
| | | | Strategic Management and Organization | 56.750 | 52.950 | | | |
| | **Masters and Other GS** | | | **458.173** | **534.791** | **234** | **234** | **234** |
| | | Degree | | | | | | |
| | | | **Combined Master of Business Administration/Juris Doctor** | | | | | |
| | | | Business-MBA | 3.108 | 8.514 | | | |
| | | | **Combined Master of Business Administration/Master of Agriculture** | | | | | |
| | | | Business-MBA | | 0.602 | | | |
| | | | **Combined Master of Business Administration/Master of Engineering** | | | | | |
| | | | Business-MBA | 0.400 | 3.659 | | | |
| | | | **Combined Master of Business Administration/Master of Forestry** | | | | | |
| | | | Business-MBA | | | | | |
| | | | **Doctor of Philosophy** | | | | | |
| | | | Business PhD | | 1.168 | | | |
| | | | **Executive Master of Business Administration** | | | | | |
| | | | Business-MBA | 66.552 | 75.441 | | | |
| | | | **Master of Accounting** | | | | | |
| | | | Accounting | | 20.500 | | | |
| | | | **Master of Business Administration** | | | | | |
| | | | Business-MBA | 246.497 | 233.499 | | | |
| | | | FastTrack MBA | 43.962 | 40.692 | | | |
| | | | **Master of Financial Management** | | | | | |
| | | | Financial Management | 96.654 | 147.216 | | | |
| | | Certificate | | | | | | |
| | | | **Post Master's Certificate** | | | | | |
| | | | Innovation and Entrepreneurship | 1.000 | 3.500 | | | |
| | **PhD** | | | **72.643** | **80.973** | **60** | **60** | **60** |
| | | Degree | | | | | | |
| | | | **Doctor of Philosophy** | | | | | |
| | | | Business PhD | 72.643 | 80.973 | | | |
| **Education** | | | | | | | | |
| | **Undergraduate** | | | **2,572.933** | **2,634.440** | **2,551** | **2,551** | **2,551** |
| | | Degree | | | | | | |
| | | | **Bachelor of Arts in Drama/Bachelor of Education Secondary** | | | | | |
| | | | Drama | 9.400 | 11.100 | | | |
| | | | Drama Education | | | | | |
| | | | **Bachelor of Education Elementary** | | | | | |
| | | | Elementary Education | 1,158.883 | 1,242.866 | | | |
| | | | **Bachelor of Education Secondary** | | | | | |
| | | | Art | 58.100 | 52.000 | | | |
| | | | Biological Sciences Education | 180.150 | 152.633 | | | |

| | | | | |
|---|---|---|---|---|
| | | Chemistry Education | 53.700 | 47.400 |
| | | CTS: Business, Administration and Finance | 2.700 | 3.400 |
| | | CTS: Computer Science | 38.400 | 47.300 |
| | | CTS: Human Sciences | 57.100 | 57.400 |
| | | Drama Education | 31.500 | 28.400 |
| | | English Language Arts | 224.950 | 206.787 |
| | | General Science | 50.800 | 69.700 |
| | | Mathematics Education | 133.600 | 132.800 |
| | | Music Education | 26.700 | 25.000 |
| | | Physical Education | 52.800 | 59.100 |
| | | Physical Sciences Education | 17.200 | 17.600 |
| | | Physics Education | 34.700 | 41.600 |
| | | Second Language - Cree | 1.100 | |
| | | Second Language - French | 33.800 | 34.800 |
| | | Second Language - German | 4.800 | 5.733 |
| | | Second Language - Italian | 1.400 | 1.800 |
| | | Second Language - Japanese | 8.000 | 12.600 |
| | | Second Language - Spanish | 26.200 | 25.700 |
| | | Second Language - Ukrainian | | |
| | | Second Languages - Other | 2.400 | 1.500 |
| | | Social Studies | 256.500 | 251.250 |
| | **Combined Bachelor of Education (Elementary)/Bachelor of Arts in Native Studies** | | | |
| | | Elementary Education | 0.900 | 1.100 |
| | | Native Studies | 0.900 | 1.000 |
| | | Native Studies and Elementary Education | 1.600 | 1.300 |
| | **Combined Bachelor of Education (Secondary)/Bachelor of Arts in Native Studies** | | | |
| | | Art | 0.600 | 0.900 |
| | | Physical Education | | 0.800 |
| | | Second Language - Cree | | 1.100 |
| | | Social Studies | 2.600 | 1.700 |
| | **Combined Bachelor of Education Elementary/Bachelor of Kinesiology** | | | |
| | | Generalist | 4.400 | 3.500 |
| | | Physical Educ and Elementary Educ | | 2.900 |
| | **Combined Bachelor of Education Secondary/Bachelor of Kinesiology** | | | |
| | | Physical Education and Health | 47.621 | 31.955 |
| | **Combined Bachelor of Education/Bachelor of Music** | | | |
| | | Music | 4.000 | 8.500 |
| | | Music and Secondary Education | | |
| | | Music Education | 2.829 | 2.366 |
| | **Combined Bachelor of Education/Bachelor of Science** | | | |
| | | Biological Sciences Education | 4.700 | 7.650 |
| | | Chemistry Education | 1.000 | |
| | | Mathematical Sciences Education | 1.000 | 1.000 |
| | | Mathematics Education | | 1.300 |
| | | Physical Sciences Education | 2.800 | 4.200 |
| | | Science & Education - Secondary Rt | 15.200 | 7.800 |
| | **Combined Bachelor of Education/Bachelor of Science in Human Ecology** | | | |
| | | Career and Technology Studies: Human Ecology | 6.000 | |
| | | Human Ecology and Education | 0.900 | |
| | | Human Ecology Concentration | 1.000 | |
| Diploma | | | | |
| | **Diploma in Education** | | | |
| | | Educational Psychology | 1.900 | 3.400 |
| | | Elementary Education | 3.100 | 1.200 |
| | | Secondary Education | 5.000 | 11.300 |

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|---|---|---|---|---|---|---|---|
| | Certificate | | | | | | |
| | | **Early Childhood Education** | | | | | |
| | | Early Childhood Education | | 11.000 | | | |
| **Masters and Other GS** | | | **452.484** | **414.101** | **409** | **409** | **409** |
| | Degree | | | | | | |
| | | **Combined Master of Arts/Master of Library Information Studies** | | | | | |
| | | Library and Information Studies | | 0.600 | | | |
| | | **Master of Education** | | | | | |
| | | Educational Policy Studies | 53.762 | 54.483 | | | |
| | | Educational Psychology | 96.230 | 94.648 | | | |
| | | Educational Studies | 63.778 | 47.476 | | | |
| | | Elementary Education | 49.662 | 47.052 | | | |
| | | Health Sciences Education | 15.140 | 12.852 | | | |
| | | Secondary Education | 32.170 | 25.883 | | | |
| | | **Master of Library & Information Studies (Crse)** | | | | | |
| | | Library and Information Studies | 141.742 | 131.107 | | | |
| | Diploma | | | | | | |
| | | **Postgraduate Diploma** | | | | | |
| | | Educational Policy Studies | | | | | |
| **PhD** | | | **355.521** | **374.008** | **349** | **349** | **349** |
| | Degree | | | | | | |
| | | **Doctor of Education** | | | | | |
| | | Educational Policy Studies | 3.668 | 4.833 | | | |
| | | Elementary Education | 1.333 | 1.666 | | | |
| | | Secondary Education | 13.996 | 9.664 | | | |
| | | **Doctor of Philosophy** | | | | | |
| | | Educational Policy Studies | 74.650 | 78.202 | | | |
| | | Educational Psychology | 144.079 | 146.685 | | | |
| | | Elementary Education | 37.987 | 40.820 | | | |
| | | Secondary Education | 79.808 | 92.138 | | | |
| **Engineering** | | | | | | | |
| **Undergraduate** | | | **4,092.235** | **4,280.682** | **4,500** | **4,500** | **4,500** |
| | Degree | | | | | | |
| | | **Bachelor of Science in Chemical Engineering** | | | | | |
| | | Chemical Engineering | 211.773 | 173.870 | | | |
| | | **Bachelor of Science in Chemical Engineering - Process Control** | | | | | |
| | | Chemical Engineering - Process Control | 31.127 | 30.269 | | | |
| | | **Bachelor of Science in Chemical Engineering Co-op** | | | | | |
| | | Chemical Engineering Co-op | 291.110 | 250.900 | | | |
| | | **Bachelor of Science in Chemical Engineering-Process Control Co-op** | | | | | |
| | | Chemical Engineering - Process Control Co-op | 27.134 | 28.952 | | | |
| | | **Bachelor of Science in Civil Engineering** | | | | | |
| | | Civil Engineering | 198.442 | 192.851 | | | |
| | | **Bachelor of Science in Civil Engineering - Co-op** | | | | | |
| | | Civil Engineering Co-op | 342.119 | 347.773 | | | |
| | | **Bachelor of Science in Civil Engineering - Environmental Engineering** | | | | | |
| | | Environmental Engineering | 60.672 | 54.163 | | | |
| | | **Bachelor of Science in Civil Engineering - Environmental Engineering Co-op** | | | | | |
| | | Environmental Engineering Co-op | 57.091 | 64.100 | | | |
| | | **Bachelor of Science in Computer Engineering** | | | | | |
| | | Computer Engineering | 74.146 | 71.635 | | | |
| | | **Bachelor of Science in Computer Engineering - Software Engineering** | | | | | |
| | | Computer Engineering - Software Engineering | 3.092 | 2.349 | | | |
| | | **Bachelor of Science in Computer Engineering Co-op** | | | | | |
| | | Computer Engineering Co-op | 59.849 | 74.090 | | | |

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| | | **Bachelor of Science in Computer Engineering-Software Co-op** | | | | | | |
| | | | Computer Engineering - Software Engineering Co-op | 69.479 | 101.871 | | | |
| | | **Bachelor of Science in Electrical Engineering** | | | | | | |
| | | | Electrical Engineering | 241.097 | 271.884 | | | |
| | | **Bachelor of Science in Electrical Engineering - Co-op** | | | | | | |
| | | | Electrical Engineering Co-op | 170.736 | 166.023 | | | |
| | | **Bachelor of Science in Engineering** | | | | | | |
| | | | Engineering General | 834.371 | 1,054.023 | | | |
| | | **Bachelor of Science in Engineering Physics** | | | | | | |
| | | | Engineering Physics | 61.373 | 71.390 | | | |
| | | **Bachelor of Science in Materials Engineering** | | | | | | |
| | | | Materials Engineering | 49.833 | 42.111 | | | |
| | | **Bachelor of Science in Materials Engineering Co-op** | | | | | | |
| | | | Materials Engineering Co-op | 69.672 | 55.892 | | | |
| | | **Bachelor of Science in Mechanical Engineering** | | | | | | |
| | | | Mechanical Engineering | 344.238 | 337.498 | | | |
| | | **Bachelor of Science in Mechanical Engineering Co-op** | | | | | | |
| | | | Mechanical Engineering Co-op | 560.854 | 636.179 | | | |
| | | **Bachelor of Science in Mining Engineering** | | | | | | |
| | | | Mining Engineering | 14.944 | 11.906 | | | |
| | | **Bachelor of Science in Mining Engineering Co-op** | | | | | | |
| | | | Mining Engineering Co-op | 158.050 | 92.642 | | | |
| | | **Bachelor of Science in Petroleum Engineering** | | | | | | |
| | | | Petroleum Engineering | 95.752 | 92.477 | | | |
| | | **Bachelor of Science in Petroleum Engineering Co-op** | | | | | | |
| | | | Petroleum Engineering Co-op | 65.281 | 55.834 | | | |
| | **Masters and Other GS** | | | **995.420** | **1,089.490** | **708** | **708** | **708** |
| | Degree | | | | | | | |
| | | **Master of Engineering** | | | | | | |
| | | | Chemical and Materials Engineering | 13.762 | 26.219 | | | |
| | | | Civil and Environmental Engineering | 67.434 | 95.558 | | | |
| | | | Electrical and Computer Engineering | 20.551 | 47.556 | | | |
| | | | Mechanical Engineering | 8.409 | 21.435 | | | |
| | | **Master of Science** | | | | | | |
| | | | Chemical and Materials Engineering | 210.597 | 211.691 | | | |
| | | | Civil and Environmental Engineering | 294.991 | 283.925 | | | |
| | | | Electrical and Computer Engineering | 160.531 | 149.958 | | | |
| | | | Mechanical Engineering | 219.145 | 253.148 | | | |
| | **PhD** | | | **1,076.231** | **1,141.653** | **612** | **612** | **612** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Chemical and Materials Engineering | 259.741 | 276.381 | | | |
| | | | Civil and Environmental Engineering | 338.005 | 349.336 | | | |
| | | | Electrical and Computer Engineering | 316.425 | 332.106 | | | |
| | | | Mechanical Engineering | 162.060 | 183.830 | | | |
| **Extension** | | | | | | | | |
| | **Masters and Other GS** | | | **45.596** | **47.420** | **30** | **30** | **30** |
| | Degree | | | | | | | |
| | | **Master of Arts** | | | | | | |
| | | | Communications and Technology | 45.596 | 47.420 | | | |
| **Faculté Saint-Jean** | | | | | | | | |
| | **Undergraduate** | | | **543.796** | **635.967** | **544** | **544** | **544** |
| | Degree | | | | | | | |
| | | **Bacc en sciences de l'environnement et de la conservation/BSc in Environmental and Conservation Sci** | | | | | | |
| | | | Environmental and Conservation Science | | | | | |

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|---|---|---|---|---|
| | | La biologie de la conservation | 1.600 | |
| | | Rehab des ressources naturelles | 0.600 | |
| | **Baccalaureat bilingue en Administration des affaires/Bilingual Bachelor of Commerce** | | | |
| | | Accounting | 0.363 | 3.500 |
| | | Business Bilingual | 0.900 | 1.500 |
| | | Business Economics and Law | 0.900 | 0.900 |
| | | Etudes d'admin des affairs | | |
| | | Finances | 3.200 | 3.400 |
| | | Gestion des ressources humaines | | 0.400 |
| | | International Business | | |
| | | Marketing | 1.000 | 1.000 |
| | **Baccalaureat en Education Elementaire** | | | |
| | | Generaliste | 117.500 | 169.400 |
| | | milieu francophone minoritaire | 2.200 | |
| | **Baccalaureat en Education Secondaire** | | | |
| | | Enseignement de Musique | 7.000 | 9.100 |
| | | Enseignement des Mathematiques | 16.400 | 26.900 |
| | | Etudes sociales | 38.200 | 51.800 |
| | | Langue seconde-Francais | 20.600 | 29.500 |
| | | milieu d?immersion francaise | 2.000 | |
| | | milieu francophone minoritaire | 0.900 | |
| | | Sciences generales | 12.800 | 11.700 |
| | **Baccalaureat es arts** | | | |
| | | Arts generales | 19.183 | 21.100 |
| | | Economie | 23.300 | 15.200 |
| | | Etudes canadiennes | 1.500 | 0.600 |
| | | Etudes interdisciplinaires | 1.400 | 0.800 |
| | | Francais-langue | 7.650 | 11.700 |
| | | Francais-litterature | 1.800 | 1.800 |
| | | Psychologie (Arts) | 28.900 | 31.400 |
| | | Science politique | 16.600 | 14.600 |
| | | Sociologie | 8.000 | 10.600 |
| | **Baccalaureat es sciences** | | | |
| | | Biologie | 1.900 | 1.400 |
| | | Chimie | 19.200 | 23.050 |
| | | Mathematiques | 3.500 | 7.000 |
| | | Physique | 5.400 | 6.400 |
| | | Psychologie | 13.900 | 11.000 |
| | | Sciences biologiques | 111.200 | 103.067 |
| | | Sciences de la terre | | |
| | | Sciences mathematiques | 4.100 | 5.500 |
| | | Sciences physiques | 4.400 | 6.850 |
| | **Combined Baccalaureat en Education Secondaire/Bachelor of Science** | | | |
| | | Science & Education - Secondaire | | |
| | | Sciences biologiques | 12.300 | 17.000 |
| | | Sciences mathematiques | 4.700 | 5.900 |
| | | Sciences physiques | 5.400 | 5.400 |
| Diploma | | | | |
| | **Gestion touristique** | | | |
| | | Gestion touristique | 3.500 | 5.800 |
| | **Techniques d'administration des affaires (TAA)** | | | |
| | | TAA Comtabilite | 0.900 | 0.300 |
| | | TAA General | 8.200 | 20.400 |
| | | TAA Management | 10.100 | |
| | | TAA Marketing | 0.600 | |

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| **Masters and Other GS** | | | **18.447** | **21.879** | **28** | **28** | **28** |
| | Degree | | | | | | |
| | | **Master of Education** | | | | | |
| | | Sciences de l education | 18.447 | 21.879 | | | |
| **Faculty of Native Studies** | | | | | | | |
| **Undergraduate** | | | **125.565** | **152.650** | **130** | **130** | **130** |
| | Degree | | | | | | |
| | | **Bachelor of Arts in Native Studies** | | | | | |
| | | Native Studies | 94.633 | 105.200 | | | |
| | | **Combined Bachelor of Arts in Native Studies/Bachelor of Education (Elementary)** | | | | | |
| | | Native Studies | 0.800 | 0.800 | | | |
| | | Native Studies and Elementary Education | 7.200 | 16.900 | | | |
| | | **Combined Bachelor of Arts in Native Studies/Bachelor of Education (Secondary)** | | | | | |
| | | Native Studies | 0.600 | 1.100 | | | |
| | | Native Studies and Secondary Education | 14.300 | 16.800 | | | |
| | | Second Language-Cree | 1.800 | 5.200 | | | |
| | | **Combined Bachelor of Arts in Native Studies/BSc in Environmental and Conservation Sciences** | | | | | |
| | | Human Dimensions in Environmental Management | 5.532 | 6.350 | | | |
| | | Native Studies | | | | | |
| | Certificate | | | | | | |
| | | **Aboriginal Governance and Partnership** | | | | | |
| | | Aboriginal Governance and Partnership | 0.700 | 0.300 | | | |
| **Masters and Other GS** | | | **25.659** | **23.156** | **8** | **8** | **8** |
| | Degree | | | | | | |
| | | **Master of Arts in Native Studies** | | | | | |
| | | Native Studies | 25.659 | 23.156 | | | |
| **PhD** | | | | **5.167** | **0** | **0** | **0** |
| | Degree | | | | | | |
| | | **Doctor of Philosophy** | | | | | |
| | | Indigenous Studies | | 5.167 | | | |
| **Kinesiology, Sport, & Rec** | | | | | | | |
| **Undergraduate** | | | **846.992** | **870.797** | **800** | **800** | **800** |
| | Degree | | | | | | |
| | | **Bachelor of Arts in Recreation, Sport and Tourism** | | | | | |
| | | Recreation, Sport and Tourism | 139.000 | 130.033 | | | |
| | | **Bachelor of Kinesiology** | | | | | |
| | | Activity and Nutrition | | | | | |
| | | Adapted Physical Activity | 61.700 | 81.700 | | | |
| | | Cultural and Managerial Study of Sport and Leisure | | | | | |
| | | Individualized Concentration | 14.700 | 8.200 | | | |
| | | Physical Activity and Health | 106.400 | 136.400 | | | |
| | | Physical Education and Health | 0.700 | 0.800 | | | |
| | | Physical Education and Recreation General | 39.033 | 17.700 | | | |
| | | Sport Coaching | 11.700 | 11.600 | | | |
| | | Sport Performance | 155.100 | 155.800 | | | |
| | | **Bachelor of Science in Kinesiology** | | | | | |
| | | Kinesiology | 247.000 | 246.300 | | | |
| | | **Combined Bachelor of Kinesiology/Bachelor of Education Elementary** | | | | | |
| | | Generalist | 17.047 | 22.979 | | | |
| | | **Combined Bachelor of Kinesiology/Bachelor of Education Secondary** | | | | | |
| | | Physical Education and Health | 1.000 | | | | |
| | | Physical Education and Secondary Education | 53.612 | 59.285 | | | |
| **Masters and Other GS** | | | **80.663** | **91.615** | **55** | **55** | **55** |
| | Degree | | | | | | |
| | | **Master of Arts** | | | | | |

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|---|---|---|---|---|---|---|---|---|
| | | | Physical Education and Recreation | 40.821 | 38.599 | | | |
| | | **Master of Coaching** | | | | | | |
| | | | Coaching | 7.800 | 14.200 | | | |
| | | **Master of Science** | | | | | | |
| | | | Physical Education and Recreation | 32.042 | 32.156 | | | |
| | Certificate | | | | | | | |
| | | **Post-Baccalaureate Certificate** | | | | | | |
| | | | Indigenous Sport and Recreation | | 6.660 | | | |
| **PhD** | | | | **78.976** | **87.475** | **56** | **56** | **56** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Physical Education and Recreation | 78.976 | 87.475 | | | |
| **Law** | | | | | | | | |
| **Undergraduate** | | | | **559.490** | **559.616** | **525** | **525** | **525** |
| | Degree | | | | | | | |
| | | **Combined Juris Doctor/ Master of Business Administration** | | | | | | |
| | | | Law | | 0.800 | | | |
| | | **Juris Doctor** | | | | | | |
| | | | Juris Doctor | 559.490 | 558.816 | | | |
| **Masters and Other GS** | | | | **7.720** | **4.433** | **4** | **4** | **4** |
| | Degree | | | | | | | |
| | | **Master of Laws** | | | | | | |
| | | | Law | 7.720 | 4.433 | | | |
| **PhD** | | | | **10.664** | **9.831** | **8** | **8** | **8** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Law | 10.664 | 9.831 | | | |
| **Medicine and Dentistry** | | | | | | | | |
| **Undergraduate** | | | | **2,069.263** | **2,067.136** | **1,040** | **1,040** | **1,040** |
| | Degree | | | | | | | |
| | | **Bachelor of Science in Dental Hygiene** | | | | | | |
| | | | Dental Hygiene | 29.677 | 76.623 | | | |
| | | **Bachelor of Science in Medical Laboratory Science** | | | | | | |
| | | | Medical Laboratory Science | 72.032 | 78.834 | | | |
| | | **Bachelor of Science in Radiation Therapy** | | | | | | |
| | | | Radiation Therapy | 27.730 | 34.814 | | | |
| | | **Combined Doctor of Medicine/Doctor of Philosophy** | | | | | | |
| | | | Medicine | 6.349 | 2.945 | | | |
| | | **Doctor of Dental Surgery** | | | | | | |
| | | | Dental Surgery | 164.579 | 162.869 | | | |
| | | **Doctor of Medicine** | | | | | | |
| | | | Medicine | 688.270 | 691.051 | | | |
| | Diploma | | | | | | | |
| | | **Diploma in Dental Hygiene** | | | | | | |
| | | | Dental Hygiene | 72.626 | | | | |
| | Certificate | | | | | | | |
| | | **Certificate in Dentistry** | | | | | | |
| | | | Dentistry Specialty | 5.000 | 6.000 | | | |
| | | **Certificate in Medicine** | | | | | | |
| | | | Medicine Speciality | 1,003.000 | 1,014.000 | | | |
| **Masters and Other GS** | | | | **431.474** | **466.796** | **259** | **259** | **259** |
| | Degree | | | | | | | |
| | | **Master of Science** | | | | | | |
| | | | Biochemistry | 30.220 | 37.657 | | | |
| | | | Biomedical Engineering | 19.108 | 23.325 | | | |

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|---|---|---|---|---|---|---|---|---|
| | | | Cell Biology | 8.165 | 8.164 | | | |
| | | | Medical Microbiology and Immunology | 14.319 | 14.985 | | | |
| | | | Medical Sciences | 130.131 | 150.620 | | | |
| | | | Medicine | 73.647 | 72.869 | | | |
| | | | Neuroscience | 36.487 | 38.655 | | | |
| | | | Oncology | 50.876 | 39.989 | | | |
| | | | Pharmacology | 13.000 | 14.100 | | | |
| | | | Physiology | 20.325 | 23.160 | | | |
| | | | Psychiatry | 13.995 | 14.496 | | | |
| | | | Surgery | 21.201 | 28.776 | | | |
| **PhD** | | | | **526.932** | **512.514** | **279** | **279** | **279** |
| | Degree | | | | | | | |
| | | **Combined Doctor of Philosophy/Doctor of Medicine** | | | | | | |
| | | | Biochemistry | 1.666 | 1.666 | | | |
| | | | Medical Microbiology and Immunology | 1.666 | 1.666 | | | |
| | | | Neuroscience | | 1.000 | | | |
| | | | Oncology | 1.000 | 1.666 | | | |
| | | | Pharmacology | 1.000 | 1.666 | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Agricultural, Food, and Nutritional Science | 57.650 | 63.312 | | | |
| | | | Biochemistry | 65.145 | 55.314 | | | |
| | | | Biomedical Engineering | 17.773 | 14.662 | | | |
| | | | Cell Biology | 28.490 | 25.156 | | | |
| | | | Medical Microbiology and Immunology | 39.986 | 44.650 | | | |
| | | | Medical Sciences | 118.238 | 117.240 | | | |
| | | | Neuroscience | 41.484 | 35.653 | | | |
| | | | Oncology | 46.262 | 46.260 | | | |
| | | | Pharmacology | 19.659 | 21.492 | | | |
| | | | Physiology | 37.153 | 33.487 | | | |
| | | | Psychiatry | 16.660 | 14.328 | | | |
| | | | Surgery | 33.100 | 33.296 | | | |
| **Nursing** | | | | | | | | |
| **Undergraduate** | | | | **1,299.404** | **1,254.743** | **1,354** | **1,354** | **1,354** |
| | Degree | | | | | | | |
| | | **Bachelor of Science in Nursing** | | | | | | |
| | | | Nursing | 957.485 | 930.573 | | | |
| | | | Nursing - After Degree | 278.321 | 263.665 | | | |
| | | **Bachelor of Science in Nursing (Bilingual)/Baccalaureat es sciences infirmieres (bilingue)** | | | | | | |
| | | | Nursing | 63.598 | 60.505 | | | |
| **Masters and Other GS** | | | | **49.509** | **44.931** | **84** | **84** | **84** |
| | Degree | | | | | | | |
| | | **Master of Nursing** | | | | | | |
| | | | Nursing | 49.509 | 44.931 | | | |
| **PhD** | | | | **106.524** | **102.664** | **84** | **84** | **84** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Nursing | 106.524 | 102.664 | | | |
| **Open Studies** | | | | | | | | |
| **Undergraduate** | | | | **577.050** | **646.082** | **543** | **543** | **543** |
| | Non-Credential | | | | | | | |
| | | **Open Studies** | | | | | | |
| | | | Fresh Start | 144.300 | 164.000 | | | |
| | | | Open Studies | 356.584 | 410.232 | | | |
| | | | Transition Year Program | 48.266 | 43.650 | | | |
| | | | Visiting Student Certificate Program | 27.900 | 28.200 | | | |

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|---|---|---|---|---|---|---|---|
| **Pharmacy & Pharmaceutical Sci** | | | | | | | |
| **Undergraduate** | | | **496.822** | **516.656** | **467** | **467** | **467** |
| | Degree | | | | | | |
| | | **Bachelor of Science in Pharmacy** | | | | | |
| | | Pharmacy | 476.556 | 420.687 | | | |
| | | **Doctor of Pharmacy** | | | | | |
| | | Pharmacy | 20.266 | | | | |
| | | **Doctor of Pharmacy (PharmD)** | | | | | |
| | | Bridging Program for BSc in Pharamacy Students | | 63.126 | | | |
| | | Doctor of Pharmacy for Practicing Pharmacists | | 32.843 | | | |
| **Masters and Other GS** | | | **36.446** | **37.069** | **15** | **15** | **15** |
| | Degree | | | | | | |
| | | **Master of Science** | | | | | |
| | | Pharmacy and Pharmaceutical Sciences | 36.446 | 37.069 | | | |
| **PhD** | | | **45.175** | **38.889** | **31** | **31** | **31** |
| | Degree | | | | | | |
| | | **Doctor of Philosophy** | | | | | |
| | | Pharmacy and Pharmaceutical Sciences | 45.175 | 38.889 | | | |
| **Public Health** | | | | | | | |
| **Masters and Other GS** | | | **194.739** | **184.909** | **147** | **147** | **147** |
| | Degree | | | | | | |
| | | **Master of Public Health** | | | | | |
| | | Public Health Sciences | 89.208 | 83.709 | | | |
| | | **Master of Science** | | | | | |
| | | Health Promotion | 4.000 | 1.000 | | | |
| | | Public Health Sciences | 101.531 | 100.200 | | | |
| **PhD** | | | **75.365** | **84.088** | **30** | **30** | **30** |
| | Degree | | | | | | |
| | | **Doctor of Philosophy** | | | | | |
| | | Public Health Sciences | 75.365 | 84.088 | | | |
| **Rehabilitation Medicine** | | | | | | | |
| **Undergraduate** | | | **2.136** | **1.314** | **0** | **0** | **0** |
| | Degree | | | | | | |
| | | **Bachelor of Science in Occupational Therapy** | | | | | |
| | | Occupational Therapy | 0.396 | 0.792 | | | |
| | | Rehabilitation Medicine | 1.740 | 0.522 | | | |
| **Masters and Other GS** | | | **915.978** | **925.591** | **835** | **835** | **835** |
| | Degree | | | | | | |
| | | **Master of Science** | | | | | |
| | | Rehabilitation Medicine | 58.039 | 63.105 | | | |
| | | Speech Pathology and Audiology | 39.770 | 30.996 | | | |
| | | **Master of Science in Occupational Therapy** | | | | | |
| | | Occupational Therapy | 318.521 | 326.672 | | | |
| | | **Master of Science in Physical Therapy** | | | | | |
| | | Physical Therapy | 332.056 | 326.824 | | | |
| | | **Master of Science in Speech Language Pathology** | | | | | |
| | | Speech Pathology and Audiology | 141.875 | 140.984 | | | |
| | Certificate | | | | | | |
| | | **Post-Baccalaureate Certificate** | | | | | |
| | | Bridging to Canadian Physical Therapy Practice | | 6.116 | | | |
| | | Pain Management | 14.863 | 12.191 | | | |
| | | Sexual Health | 6.846 | 13.860 | | | |
| | | Stroke Rehabilitation | 3.173 | 2.839 | | | |
| | | **Post-Master's Certificate** | | | | | |
| | | Francophone Practice for Speech Language Pathologists (SLP) | 0.835 | 2.004 | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **PhD** | | | | **54.209** | **70.379** | **32** | **32** | **32** |
| | Degree | | | | | | | |
| | | **Doctor of Philosophy** | | | | | | |
| | | | Rehabilitation Medicine | 52.593 | 64.479 | | | |
| | | **Master of Science in Speech Language Pathology** | | | | | | |
| | | | Speech Pathology and Audiology | 1.616 | 5.900 | | | |
| **Science** | | | | | | | | |
| **Undergraduate** | | | | **5,404.825** | **5,654.463** | **5,488** | **5,488** | **5,488** |
| | Degree | | | | | | | |
| | | **Bachelor of Science** | | | | | | |
| | | | Animal Biology | 43.900 | 50.800 | | | |
| | | | Applied Mathematics | 17.800 | 22.400 | | | |
| | | | Atmospheric Sciences | 9.000 | 8.100 | | | |
| | | | Biochemistry | 140.350 | 156.700 | | | |
| | | | Bioinformatics | 0.900 | | | | |
| | | | Biological Sciences | 1,468.880 | 1,508.215 | | | |
| | | | Cell Biology | 33.000 | 37.300 | | | |
| | | | Chemistry | 378.104 | 353.637 | | | |
| | | | Computing Science | 775.828 | 891.458 | | | |
| | | | Earth Sciences | 152.466 | 126.500 | | | |
| | | | Ecology, Evolution and Environmental Biology | 23.700 | 29.600 | | | |
| | | | Evolutionary Biology | 7.933 | 10.600 | | | |
| | | | Geology | 68.267 | 59.200 | | | |
| | | | Geophysics | 34.233 | 25.333 | | | |
| | | | Immunology | 152.433 | 184.900 | | | |
| | | | Mathematical Physics | 10.400 | 12.800 | | | |
| | | | Mathematical Sciences | 2.900 | 1.600 | | | |
| | | | Mathematics | 245.400 | 251.566 | | | |
| | | | Mathematics and Finance | 38.200 | 47.900 | | | |
| | | | Mathematics/Economics | 51.800 | 48.500 | | | |
| | | | Neuroscience | 130.150 | 151.900 | | | |
| | | | Pharmacology | 132.950 | 151.500 | | | |
| | | | Physical Sciences | 28.000 | 33.200 | | | |
| | | | Physics | 177.100 | 174.100 | | | |
| | | | Physiology | 70.100 | 115.600 | | | |
| | | | Planning | 13.200 | 12.600 | | | |
| | | | Psychology | 465.149 | 525.354 | | | |
| | | | Science General | 648.149 | 566.200 | | | |
| | | | Statistics | 67.900 | 77.200 | | | |
| | | **Combined Bachelor of Science/Bachelor of Education (Secondary)** | | | | | | |
| | | | Biological Sciences | 13.233 | 17.200 | | | |
| | | | Mathematical Sciences | | | | | |
| | | | Physical Sciences | 3.400 | 2.500 | | | |
| **Masters and Other GS** | | | | **756.390** | **851.102** | **517** | **517** | **517** |
| | Degree | | | | | | | |
| | | **Master of Arts** | | | | | | |
| | | | Earth and Atmospheric Sciences | 12.329 | 12.163 | | | |
| | | **Master of Science** | | | | | | |
| | | | Biological Sciences | 170.722 | 195.830 | | | |
| | | | Chemistry | 73.281 | 76.568 | | | |
| | | | Computing Science | 160.624 | 221.784 | | | |
| | | | Earth and Atmospheric Sciences | 98.417 | 129.639 | | | |
| | | | Integrated Petroleum Geosciences | 37.000 | 24.625 | | | |
| | | | Internetworking | 41.344 | 30.669 | | | |
| | | | Mathematical and Statistical Sciences | 63.377 | 55.190 | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Physics | 99.296 | 104.634 | | | |
| **PhD** | | | **889.823** | **913.471** | **563** | **563** | **563** |
| | Degree | | | | | | |
| | **Combined Doctor of Philosophy/Doctor of Medicine** | | | | | | |
| | | Biological Sciences | 1.666 | 1.666 | | | |
| | **Doctor of Philosophy** | | | | | | |
| | | Biological Sciences | 161.055 | 152.109 | | | |
| | | Chemistry | 231.930 | 255.704 | | | |
| | | Computing Science | 116.960 | 124.957 | | | |
| | | Earth and Atmospheric Sciences | 125.790 | 122.621 | | | |
| | | Mathematical and Statistical Sciences | 110.470 | 111.962 | | | |
| | | Physics | 141.952 | 144.452 | | | |
| **Grand Total** | | | **36,868.690** | **38,147.210** | | | |

**Appendix H:** FLE International student enrolment in programs 2018-21

**FLE International Enrollment**

The CIP guidelines require specific reporting on international students as follows:

> Institutions are also required to include their three-year projections, at the program level by credential type, for international student enrolment in all programs where international student enrolment currently exceeds, or is expected to exceed, 15 per cent of the program's total enrolment. Institutions are also expected to reflect this enrolment as a percentage of total projected enrolment. The enrolment targets for international students should be clearly represented as a percentage of total projected enrolment by program. In addition, institutions need to describe how these enrolment percentages consider the institution's academic and service capacity while ensuring access for Albertan students is maintained.

The following table has been constructed to meet these requirements, however, the requirements are, admittedly, unclear.
The numbers of international students in each program are reported in the "2016-17 Actual FLE column". Given that U of A does not have targets for international program enrolment the working group recommended projecting out a steady state. Similarly, the projections of international enrolment as a percent of total enrolment is simply a reflection of 2016-17 actuals.

| GOA Information | | Projections (Number) | | | | | Projections (% of total) | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| GOA Credential | GOA Progam | 2016-17 Actual FLE | 2017-18 Preliminary FLE | 2018-19 Target | 2019-20 Target | 2020-21 Target | 2017-18 Preliminary FLE | 2018-19 Target | 2019-20 Target | 2020-21 Target |
| Degree | Baccalaureat bilingue en Administration des affaires/Bilingual Bachelor of Commerce | 0.100 | 2 | 2 | 2 | 2 | 18% | 18% | 18% | 18% |
| Degree | Bachelor of Arts | 1,084.500 | 1,103 | 1,103 | 1,103 | 1,103 | 25% | 25% | 25% | 25% |
| Degree | Bachelor of Arts in Environmental Studies | 15.500 | 20 | 20 | 20 | 20 | 44% | 44% | 44% | 44% |
| Degree | Bachelor of Commerce | 349.000 | 391 | 391 | 391 | 391 | 22% | 22% | 22% | 22% |
| Degree | Bachelor of Management in Business Economics (Augustana Faculty) | 36.901 | 38 | 38 | 38 | 38 | 39% | 39% | 39% | 39% |
| Degree | Bachelor of Science | 944.564 | 1,065 | 1,065 | 1,065 | 1,065 | 19% | 19% | 19% | 19% |
| Degree | Bachelor of Science in Agricultural/Food Business Management | 28.863 | 29 | 29 | 29 | 29 | 73% | 73% | 73% | 73% |
| Degree | Bachelor of Science in Agriculture | 38.267 | 38 | 38 | 38 | 38 | 22% | 22% | 22% | 22% |
| Degree | Bachelor of Science in Chemical Engineering | 65.558 | 58 | 58 | 58 | 58 | 33% | 33% | 33% | 33% |
| Degree | Bachelor of Science in Chemical Engineering - Process Control | 14.552 | 13 | 13 | 13 | 13 | 44% | 44% | 44% | 44% |
| Degree | Bachelor of Science in Civil Engineering | 64.130 | 55 | 55 | 55 | 55 | 29% | 29% | 29% | 29% |
| Degree | Bachelor of Science in Computer Engineering | 14.689 | 21 | 21 | 21 | 21 | 29% | 29% | 29% | 29% |
| Degree | Bachelor of Science in Electrical Engineering | 66.602 | 81 | 81 | 81 | 81 | 30% | 30% | 30% | 30% |
| Degree | Bachelor of Science in Engineering | 197.465 | 297 | 297 | 297 | 297 | 28% | 28% | 28% | 28% |
| Degree | Bachelor of Science in Forest Business Management | 1.881 | 2 | 2 | 2 | 2 | 22% | 22% | 22% | 22% |
| Degree | Bachelor of Science in Mechanical Engineering | 93.238 | 81 | 81 | 81 | 81 | 24% | 24% | 24% | 24% |
| Degree | Bachelor of Science in Mining Engineering | 3.374 | 4 | 4 | 4 | 4 | 35% | 35% | 35% | 35% |
| Degree | Bachelor of Science in Nutrition and Food Sciences | 98.048 | 109 | 109 | 109 | 109 | 30% | 30% | 30% | 30% |
| Degree | Bachelor of Science in Occupational Therapy | 0.351 | 1 | 1 | 1 | 1 | 60% | 60% | 60% | 60% |
| Degree | Bachelor of Science in Petroleum Engineering | 59.601 | 51 | 51 | 51 | 51 | 55% | 55% | 55% | 55% |
| Degree | Combined BSc in Environmental and Conservation Sciences/Bachelor of Arts in Native Studies | 0.800 | 2 | 2 | 2 | 2 | 24% | 24% | 24% | 24% |
| Degree | Doctor of Education | 4.998 | 3 | 3 | 3 | 3 | 18% | 18% | 18% | 18% |
| Degree | Doctor of Music | 4.332 | 9 | 9 | 9 | 9 | 37% | 37% | 37% | 37% |
| Degree | Doctor of Philosophy | 2,159.099 | 2,242 | 2,242 | 2,242 | 2,242 | 52% | 52% | 52% | 52% |
| Degree | Master of Accounting | | 3 | 3 | 3 | 3 | 16% | 16% | 16% | 16% |
| Degree | Master of Agriculture | 1.144 | 2 | 2 | 2 | 2 | 69% | 69% | 69% | 69% |
| Degree | Master of Arts | 135.717 | 113 | 113 | 113 | 113 | 28% | 28% | 28% | 28% |
| Degree | Master of Arts in Humanities Computing | 14.162 | 15 | 15 | 15 | 15 | 35% | 35% | 35% | 35% |
| Degree | Master of Business Administration | 73.109 | 55 | 55 | 55 | 55 | 20% | 20% | 20% | 20% |
| Degree | Master of Design | 5.125 | 9 | 9 | 9 | 9 | 56% | 56% | 56% | 56% |
| Degree | Master of Engineering | 34.844 | 99 | 99 | 99 | 99 | 52% | 52% | 52% | 52% |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Degree | Master of Financial Management | 94.782 | 147 | 147 | 147 | 147 | 100% | 100% | 100% | 100% |
| Degree | Master of Fine Arts | 6.125 | 6 | 6 | 6 | 6 | 22% | 22% | 22% | 22% |
| Degree | Master of Forestry | 5.576 | 8 | 8 | 8 | 8 | 47% | 47% | 47% | 47% |
| Degree | Master of Science | 1,201.268 | 1,278 | 1,278 | 1,278 | 1,278 | 43% | 43% | 43% | 43% |
| Diploma | Techniques d'administration des affaires (TAA) | 11.300 | 10 | 10 | 10 | 10 | 49% | 49% | 49% | 49% |
| Certificate | Post Master's Certificate | | 2 | 2 | 2 | 2 | 57% | 57% | 57% | 57% |
| Non-Credential | Open Studies | 105.066 | 128 | 128 | 128 | 128 | 20% | 20% | 20% | 20% |