UNIVERSITY OF
ALBERTA

2019-22 COMPREHENSIVE INSTITUTIONAL PLAN

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COMPREHENSIVE INSTITUTIONAL PLAN

EXECUTIVE SUMMARY

The University of Alberta, from its inception, has had as its ethos a commitment to serve the province of Alberta. More than 100 years ago, President Henry Marshall Tory pledged to an "uplifting of the whole people." The university remains deeply committed to this role as a world-class public education institution that is transformative to the respective groups it serves: students, the community, the province, our country, and the world.

For the Public Good, the University of Alberta's strategic plan, affirms that "we are a public university acting for the public good" and articulates this continued commitment through five verbs describing our work: Build, Experience, Engage, Excel, and Sustain. Across its teaching, learning, and discovery activities, and administrative support structures, the university seeks to embody these ideas and instill them in our graduates, faculty and staff. As the province's largest and leading post-secondary institution, the university plays a foundational role in the building of a better province through the generation of new ideas, and as an engine of social, cultural, and economic prosperity (*For the Public Good*, page 6).

Ranked among the top universities in the world, teaching, learning, and discovery at the University of Alberta fundamentally contributes to the wellbeing of the province and its citizens from the development of artificial intelligence to the treatment of acute and chronic diseases that touch all of us. The innovative and wide-ranging discoveries taking place at the University of Alberta generate the new knowledge and processes needed to create a more diversified economy, to solve complex critical social and political issues, and to offer an enhanced quality of life for citizens in Alberta and beyond.

This service-focused ethos is captured in our 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."

In every aspect of this work, the University of Alberta partners with numerous organizations including other post-secondary institutions, community groups, industry, and all levels of government in the province's social, cultural, and economic development. Fostering provincial, national, and international collaborations leverages local excellence to support leading global enterprise, and returns enriched understandings and diversity of perspectives in addressing local issues.

The goals, priority initiatives, and expected outcomes articulated in the 2019-22 Comprehensive Institutional Plan are all designed to fully realize the key strategic objectives found in *For the Public Good* in alignment with Alberta's Adult Learning Principles and the mandate set out for the institution by the province.

New developments in the pursuit of the institution's high-level Accessibility, Affordability, Quality goals and key institutional strategic initiatives include:

- To date, three Signature Areas of Research and Teaching have been launched at the University of Alberta. First imagined as a way to strengthen broad-ranging and world-leading institutional excellence in a number of key fields, three areas distinction—Energy Systems, Precision Health, and Intersections of Gender—have been formally endorsed. Collectively, the effort to identify signature areas is meant to leverage existing areas of strength, incentivize additional collaboration with already world-class research in order to draw additional external funding and advance scholarship and discovery in these critical areas. In addition, these programs will train highly skilled individuals that will strengthen Alberta's discovery continuum. In the coming year, each of these areas will launch specific programs of activity.

- In its institutional strategic plan, the University of Alberta committed to encourage continuous improvement in administrative, governance,

planning, and stewardship systems that enable students, faculty, staff, and the institution as a whole to achieve shared strategic goals. In line with this commitment, we have joined an international benchmarking initiative designed for reviewing university administrative services such as finance, purchasing, human resources, communications, and information technology. This exercise will assist the university to gain significant insights into the efficiency and effectiveness of services.

- The University of Alberta is responsible for 1.8 million square metres of infrastructure across its five campuses with buildings ranging from offices to complex research facilities and aged 110 years old to brand new. The Facilities & Operations portfolio has undertaken to draft a strategy to better manage the accessibility, effectiveness, and sustainability of its current and future assets. Following wide-ranging consultations with key stakeholders, goals are being refined as part of the university's Integrated Asset Management Strategy (IAMS), which will be published in June 2019. The university has a five-year projected aggregate deferred maintenance liability of $893 million, presenting significant operational risk. The IAMS will support efforts to prioritize renewal, refurbishment, and efficient use of existing infrastructure.

- Through the University of Alberta Equity, Diversity, and Inclusivity (EDI) Scoping Group, a lengthy list of university community members contributed to the new Equity, Diversity, and Inclusivity Strategic Plan—including faculty, staff, and students and EDI scholars and advocates. The goal was to articulate a common vision and framework to inspire, guide, and support current and future EDI efforts and initiatives across the university. The plan reflects the university's ambitions for the future while acknowledging the current reality—both the outstanding work being done now and the challenges that remain. This strategic plan aims

to embed EDI into the culture of the University of Alberta community, from the grassroots to the senior-most levels. It sets out strategic directions and senior-level accountabilities that are intended to empower faculties, departments, and administrative units across the university to develop and implement their own EDI plans and initiatives.

The University of Alberta, in partnership with Alberta's post-secondary system, plays a critical role in creating greater economic diversity, supporting the growth a diverse, skilled, and agile workforce, and addressing critical social issues including quality of life and healthcare, food security, and sustainable energy production – to name only a few. Research and training at post-secondary institutions fosters innovation that supports Alberta communities and industries; fosters the talent and expertise from which entrepreneurs, companies, and governments can become globally competitive. The changing work and demographic landscape of Alberta demands new thinking about the post-secondary education sector. Alberta cannot continue to source its highly-skilled workers from other jurisdictions. We need a made in Alberta solution that meets the demand for post- secondary education in our province and keeps pace with change in technological, social, and economic demands. Capacity in the post-secondary system across the province must grow to accommodate over 90,000 spaces in the next five to ten years; a demand which is especially acute in the comprehensive and research-intensive universities. As the largest university in the province, the University of Alberta supports the development of a plan and mechanism to ensure the province is not left behind; ensuring support for research and innovation, delivering better access to Albertans, and providing our young people with the training and education they need in today's world to build a strong, diverse, responsive Alberta economy.

MANDATE AND MISSION STATEMENT

INSTITUTIONAL 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 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 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 the following 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 bachelors, masters 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. Post-doctoral fellows come to the University to refine their teaching, mentoring and research skills.

The University of Alberta is a balanced academy, with strong arts and sciences programs featuring the Faculties of Agricultural Life and Environmental Sciences, Arts, Augustana, Extension, Native Studies, Physical Education and Recreation*, Science and the Faculté 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 Studies, 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/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 multicultural population and exchange programs, makes for an engaging student experience. Fine arts displays, stage performances, museum collections, athletic 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 Aboriginal communities with access to University of Alberta credentials. Similar innovative arrangements centred at the University deliver information and knowledge resources to post-secondary and government communities through both inter-library and online access.

The University of Alberta's research and creative activity produces 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 of Alberta faculties, centres and institutes combine resources and talents for collaborative advantage through research partnerships with other academic institutions, business, governments and public agencies. 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 is a partner in social, cultural, and economic development, fostering and establishing the provincial, national and international connections and understandings 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 licenses 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.

Approved by the Minister of Advanced Education and Technology, July 17, 2009

* The Faculty of Physical Education and Recreation has been renamed the Faculty of Kinesiology, Sport, and Recreation, as 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.

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

GOALS, PRIORITY INITIATIVES, AND EXPECTED OUTCOMES

ACCESSIBILITY

The University of Alberta is the province's leading educator, the largest Comprehensive Academic and Research University in the province, and one of the leading Major Medical and Research Universities in Canada. Situated in the fifth largest major metropolitan area in Canada—with 38,000-plus students—the University of Alberta supports the needs of the City of Edmonton and the province, and its mandated reach extends to Canada and the world. The U of A is known nationally and internationally for programs in all disciplines; 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. These include a comprehensive range of basic programs as well as unique and specialized programs and courses not available elsewhere in Alberta, or in some cases, Canada – for example, the highly in-demand School of Engineering Safety and Risk Management (ESRM), a multi-course module within the Faculty of Engineering, is the only offering of its kind in Canada.

Our institutional strategic plan, *For the Public Good*, makes a strong commitment to attracting and supporting a diverse student population from Alberta, Canada, and the world. This past year, we received over 37,000 undergraduate applications, a record number representing a 20 per cent increase since 2015. The university remains committed to balancing the provision of access for Alberta students with out-of-province and international populations–75 per cent of our students have a home address within Alberta–while at the same time improving access for Indigenous students.

In 2018/19, we welcomed a record 1,175 Indigenous students to the U of A. We continue to prioritize recruitment, retention, and supports for Indigenous learners through sustained investments in outreach and capacity building. 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. In support of Indigenous student success, 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. 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, First Peoples' House, and much more. This work is supported by training and education on historical trauma and its impact on students, which is being rolled out to units across the university going forward.

The university continues its comprehensive response to the *Truth and Reconciliation Commission of Canada*, recognizing that accessibility for Indigenous students must be supported and embraced within a broader institutional environment. Building on an extensive consultation process within and beyond our community, we are in the process of finalizing a Vice-Provost position responsible for Indigenous initiatives, and will develop a new *Indigenous Strategic Plan* in 2019/20.

Student access is supported by a comprehensive institutional focus on building an equitable, diverse, and inclusive university. In 2018/19, the university launched its *Strategic Plan for Equity, Diversity, and Inclusivity* (EDI). The plan sets out specific goals over the next four years, with a focus in 2019/20 on improving our

collection of demographic data about our faculty and staff, which will enable us to set targets and track progress over time. This is important because students need to see themselves reflected in the academic workforce–in the people who teach and advise them, administer their programs, and lead their institutions at the highest levels. We recognize that while our EDI and Indigenous initiatives are closely linked and mutually supportive, they warrant distinct approaches and strategic frameworks.

The university is deeply committed to supporting and enhancing physical and mental health and well-being. 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 people to individually and collectively realize their academic, career, and personal goals. Initiatives related to student mental health and to sexual violence prevention are described in Appendix F.

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. Our students are well integrated into our planning processes for tuition and mandatory non-instructional fees, and have an important voice in institutional budget decision making through their participation in university governance.

The university supports affordability through direct financial support to students. In 2017/18, we administered $87 million in supports to 17,130 undergraduate students, including almost $63 million in need-based support. Research and teaching assistantships provide additional resources to graduate students as part of the essential role they play in our research-intensive university. Graduate students are also eligible for numerous external awards from other sources. We are exploring establishing a minimum funding guarantee for all doctoral students. The U of A 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. Affordability is also supported through flexible delivery that allows students to participate in programs while working. Examples include our Master's of Public Health (MPH), which is considering increasing specializations in distance delivery options to support northern and remote learners.

We are reviewing and implementing a variety of means of controlling inflationary pressures. Efficient use of existing infrastructure through repurposing and refurbishment aims to keep costs low. Effective use of institutional assets to benefit the community while carefully managing aging infrastructure inventories, including deferred maintenance, serves 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. Beginning in 2018/19, the U of A is participating in an international benchmarking collaboration that will help us to understand how our administrative costs and structures compare with peers across Canada, the UK, Australia, and New Zealand.

QUALITY

Ranked within the top five universities in Canada, 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. High-quality teaching and research programs are a hallmark of the University of Alberta. This is acknowledged in multiple ranking systems–for example, in the 2019 QS subject-area rankings, the University of Alberta ranked ninth in sport related subjects, twelfth mineral and mining engineering, twenty-third in nursing, thirty-eighth archaeology, forty-seventh in education, and fiftieth in pharmacy and pharmacology. In the Shanghai university rankings, the U of A is ranked ninth in the world for environmental sciences and engineering (ahead of MIT and Princeton), seventeenth for mining and mineral engineering, and seventeenth for business administration. The U of A's quality offerings produce excellent post-graduate outcomes for its students. University of Alberta graduates have the highest employment rate in Canada and among the best in the world, according to the 2018 QS Graduate Employability Ranking.

Quality is paramount across our teaching and learning activities. The Centre for Teaching and Learning supports instructors to develop engaging and meaningful learning for students through advising, digital supports, best practice guidance, innovation grants, and more. We are continuing to explore new approaches to the evaluation of teaching, including through a pilot project with St. Joseph's College that will inform our approach going forward.

We place major emphasis on experiential learning as critical to ensuring our students enter the workforce well-equipped to begin challenging careers in a diversity of sectors. The university offers seven broad types of experiential learning: co-op programs, internships, service learning, study abroad opportunities, mandatory professional practice, and both short- and long-term field experience. Across these categories, we offer over 580 different experiential learning activities, engaging over 9,500 students in the current year. We continue to develop new and innovative experiential opportunities, such as the Innovation, Creativity, Entrepreneurship Bootcamp, a three-credit class that helps student develop their creative and entrepreneurial skills–in interdisciplinary teams, students have three weeks to design and create a product that's ready to go to market, culminating in a Dragon's Den-style pitching competition in front of industry leaders. Organizationally, we have established a Council on Experiential Learning to share best practices across the university and have launched a website to support student awareness of the opportunities available.

University of Alberta 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. In 2018/19, the university launched a survey of PhD outcomes. We tracked information on over 5,000 alumni through public sources and surveyed all those we could contact; we are in the process of analyzing results to establish baselines on employment outcomes and satisfaction with professional development programming.

To support graduate student professional development going forward, the university has relaunched the Graduate Teaching & Learning program, a multi-tier program designed to help graduate students excel in their roles as teaching assistants and beyond. This directly supports the quality of both our graduate and undergraduate education. We have also launched initiatives to improve the quality of graduate supervision, including our Mentorship Academy workshop series and awards for excellence in supervision.

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 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. The 2018 CAQC audit concluded that our processes were exemplary.

Across our research enterprise, the university strives to support diverse multidisciplinary research teams that engage in critical and innovative research needed in today's society.

In 2017, the U of A established a process to identify and support Signature Areas of Research and Teaching – these are areas in which the University of Alberta is a global leader, displaying distinction and distinctiveness, and where there are opportunities for multi-disciplinary innovation in both research and teaching. In 2018/19, we launched our first three signature areas: Energy Systems, Precision Health, and Intersections of Gender. These are intended to be drivers of novel, interdisciplinary collaborations, impactful innovation, and global excellence in research that directly benefits our students.

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— regularly brings in fresh ideas and perspectives and remains a key objective. The university is focused on enhancing equity, diversity, and inclusivity (EDI) 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. Our commitment to EDI is expressed in our newly launched EDI Strategic Plan.

COORDINATION

The University of Alberta is fundamentally a community-engaged institution. We embrace a leadership role within Campus Alberta and engagement and partnership with our local community.

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 that the greatest variety of program options are provided to Albertans. 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, playing a leadership role both within Alberta's higher education system broadly and with the other Comprehensive Academic and Research Universities. A differentiated system serves students and the province by providing advanced learning at the undergraduate and graduate level and supporting 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.

We collaborate actively to support transition programming. We also maintain program-related collaborations with partner institutions—for example, we deliver undergraduate teacher education in collaboration with Grande Prairie Regional College, Keyano College, Red Deer College, Portage College, Lakeland College, Maskwacis Cultural College, University nuhelotˈįne thaiyotsˈį nistameyimâkanak Blue Quills, and Northern Lakes College. In student services, the University of Alberta has been a core founder of Healthy Campus Alberta (HCA), the post-secondary mental health community of practice. Activities like this are integral to bringing our student, faculty, and staff partners together from across Alberta to connect and share best practices in the area of student and campus mental health. In the area of IT, the University of Alberta was a co-founder of ShareIT, an initiative of 22 post-secondary institutions (PSIs) and 20 K-12 institutions to share their IT experience, knowledge, and procurement practices. Cumulative savings to date are in excess of $5.3 million.

A unique feature of the CARU 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 and the environment and support cultural wellbeing. As a notable example, TEC Edmonton, rated as the third-best university-linked business accelerator in the world, created a record eleven spin-off companies with the U of A over the past year. U of A spin-offs have a year-over-year survival rate of 97 per cent, and over the past seven years, TEC Edmonton clients have generated $1.02 billion in revenue, created 2,226 FTEs, and invested $278 million in research and development.

Our commitment to coordination and collaboration with community-based partners is reflected across our full range of teaching, learning, and research activities. We engage and support our communities in multiple ways—including through community-based, mutually beneficial experiential learning (such as co-ops, internships, and community service-learning); through making U of A research and scholars accessible to the community; and through a range of research and teaching that, with community-based partners, responds to identified local or provincial needs. This work is described in detail in Appendix E.

ACCOUNTABILITY

The University of Alberta embraces its multiple accountabilities, both internally and to the community at large. Our bicameral governance system—the Board of Governors, General Faculties Council, and a robust committee structure—ensures fulsome representation from students (undergraduate and graduate), the professoriate, and external community, as well as thorough consultation and opportunities for participation across the university.

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*.

We are in the second year of implementing other internal accountability structures and processes referenced in last year's Comprehensive Institutional Plan, such as the Multi-Year Accountability Plan and budget cycle, and we continue to move toward implementation of a new budget model focused on activity-based funding and supporting long-term sustainability.

The university's commitment to accountable stewardship is reflected in our approach to infrastructure planning, as described in Appendix H. As Alberta's oldest and largest post-secondary institution, the U of A has in its inventory approximately 1.8 million square metres of complex facility inventory across five distinct campuses. While there have been remarkable additions to the U of A's building inventory in the last decade, our priority for capital investment is the renewal and refurbishment of existing infrastructure.

The university continues its work to develop a new institutional marketing and communications strategy, including developing a comprehensive institutional brand platform to support our ability to communicate our value and contributions to our diverse stakeholder groups. Ongoing communication continues to our stakeholders through the university storytelling vehicles: folio.ca, QUAD, and ualberta.ca, as well as through a mini-awareness campaign ("truth matters") focused on our research and their stories. We have established baselines for all of these communication vehicles and set annual targets. The objective of this work as a whole is 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 our many stakeholders.

Beginning in September 2018, the university has embarked on a year-long Community Engagement Consultation to gather input from internal and external community partners to support our ongoing accountability to the multiple communities we serve. This process will allow us to ask questions and to gather input regarding the university's engagement with its community partners. Over the next year, this exercise will help us to better understand community expectations and needs, opportunities for additional engagement, and barriers and challenges. From there, the university will develop a community engagement plan grounded in a community conversation and work to implement the plan.

GOALS, PRIORITY INITIATIVES, AND EXPECTED OUTCOMES

Note: CIP Goals and Initiatives are aligned with goals and objectives under *For the Public Good*. This alignment is indicated in the column titled "FPG Alignment."

ACCESSIBILITY				
GOALS	**PRIORITY INITIATIVES**	**EXPECTED OUTCOMES**	**PERFORMANCE MEASURES**	**FPG ALIGNMENT**
2017-G1. Prioritize and sustain student, faculty and staff health, wellness and safety by delivering proactive, relevant, responsive and accessible services and initiatives. (ongoing)	**2017-P1.** Operationalize our 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. (ongoing) **2017-P2.** Continue the implementation of top recommendations of the 2016 Review of the University of Alberta's Response to Sexual Assault. (ongoing)	**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) **EO completed; implementation ongoing through regular business activities** **2019-EO1.** Full implementation of the Healthy University Strategic Plan, with particular focus on sexual violence prevention, suicide prevention, integrated mental health awareness, and campus-wide collaborations. **2019 update:** Healthy University Strategic Plan in place; implementation responsibility assigned jointly to Dean of Students, Human Resource Services, Faculty of Kinesiology, Sport and Recreation. Revised intake and assessment model for student counselling and clinical services. **2018-EO2.** Enhanced institutional understanding of the new sexual violence policy through educational opportunities for students and staff, communications and committee oversight. (ongoing) **2019 update:** Sexual Violence Policy approved; implementation ongoing with emphasis on awareness, education, and training		**SUSTAIN Objective 19**

ACCESSIBILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	**2017-P4.** Responding to record Indigenous student enrolment, continue to advocate to develop the Maskwa House of Learning as a place of understanding, welcome and cultural connection for all, 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) **2019 update:** Maskwa House remains an institutional priority, though the U of A recognizes that it does not align with current government capital funding priorities. A feasibility study has been completed, indicating potential donor support of $10 million for programming if capital funding is secured. **2017-P5.** Foster learning opportunities across our campuses that enable student, staff and faculty participation in reconciliation. (2020)	**2017-E03.** An increased understanding and inclusion of First Nations, Métis and Inuit perspectives in university activities, supported by increased visibility and celebration of Indigenous culture, researchers and learners. (2020) **2019 update:** Development of Vice-Provost position on Indigenous initiatives underway **2017-E07.** 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) **2019 update:** Indigenous student recruitment plan; new position to support students from First Nations Colleges. Indigenous undergraduate enrolment increased by 8.7% in 2018, to a total of 1,175 students.		**BUILD** **Objective 14**

ACCESSIBILITY				
GOALS	**PRIORITY INITIATIVES**	**EXPECTED OUTCOMES**	**PERFORMANCE MEASURES**	**FPG ALIGNMENT**
2017-G3. Build a diverse, inclusive community of exceptional undergraduate and graduate students from Edmonton, Alberta, Canada and the world. (2025)	**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 who needs or requests it. (2018) **Completed** **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) **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) **2017-P10.** Develop and implement an undergraduate and graduate recruitment and retention strategy to attract Indigenous students from across Alberta and Canada (2025) **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)	**2018-EO1.** Moved to Affordability. **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) **Completed** **2019 update:** Two new student residences opened in the past year; student satisfaction has increased year-over-year. **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) **2019 update:** National Recruitment Strategy Year 2 complete and all KPIs achieved.	**2017-PM1.** Composition of the student body: proportion of Alberta students from outside Edmonton (2018/19: 31.1% undergraduate; 35.7% graduate); proportion of students from out-of-province (2018/19: 26.9% undergraduate; 60.5% graduate); and percentage of Indigenous students (target: Indigenous student population is proportionate to the Indigenous population in Alberta; 2018/19: 4.4%). **2017-PM3.** Percentage of full-time students living in purpose-built student housing where there is intentional programming **Target:** 25% by 2040 (2018/19: 13.1%)	**BUILD Objective 1**

ACCESSIBILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	**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)	**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, complete by 2025) **2019 update:** Strategic Plan for Equity, Diversity, and Inclusivity launched; review of recruitment policies and processes underway. **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) **2019 update:** enhanced demographic data collection underway to support benchmarking.	**2017-PM2.** Composition of faculty and staff: gender (target: 43% female professoriate by 2025; 2018/19: 38%), 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 under development. Data are self-reported.	**BUILD Objective 2, 3**

AFFORDABILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
2017-G6 updated to: 2019-G6. Ensure robust student financial support in the context of financial stewardship to sustain, enhance, promote and facilitate the university's core mission and strategic goals. (2020)	2017-P1. Ensure that qualified undergraduate and graduate students can attend the university through the provision of robust student financial support (2025) 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) **Completed**	2019-E01. Enhanced tracking and reporting on student merit-based and needs-based awards. (2018) **Completed** **2019 update:** Provided almost $63 million in needs-based student aid in 2017/18. Continued enhancements to Annual Student Financial Supports Report; implementing mechanisms for enhanced cost transparency for international students. 2017-E03. Continued optimization of the university's financial resources, including the management of endowments, to support long-term student affordability and institutional sustainability. (2020) **2019 update:** Joint tuition and budget consultation mechanism with students in place; new budget model, budgeting system, and multi-year planning framework in development and implementation.	2019-PM1. Student Financial Aid Report 2017-PM2 updated to: 2019-PM1. Financial sustainability. The university reports on financial sustainability through numerous established mechanisms, notably the Audited Financial Statements.	**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) **Completed**	2017-P3. Integrate sustainability into teaching, learning, research and outreach in ways that foster critical, interdisciplinary, long-term and systems thinking on sustainability. **Completed**	2017-E02. 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) **Completed** **2019 update:** Fully integrated physical sustainability functions into operational units; broad range of sustainability-related research and teaching in place, supported through the Sustainability Council.	2017-PM1. STARS Rating The Sustainability Tracking, Assessment and Rating System (STARS) is an integrated assessment of institutional sustainability. The university targets a Gold rating (2017: Gold rating achieved).	**SUSTAIN Objective 20**
2017-G5. Removed – capital and information technology priorities are addressed in relevant appendices.				

QUALITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	2017-P1. Develop a process to identify and support established and emerging Signature Areas of Research and Teaching Excellence. (2018) **Completed** 2018-P1. Identify governance and oversight mechanisms for Signature Areas of Research and Teaching Excellence including review cycles and processes. (2020)	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) **2019 update:** university endorses three Signature Areas of Research and Teaching: Precision Health, Energy Systems, and Intersections of Gender.		**EXCEL Objective 12**
2017-G9. Enable University of Alberta researchers to succeed and excel. (2020)	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)	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). (2027) **Completed** 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) **2019 update:** Research impact evaluation underway; three Signature Areas of Research and Teaching endorsed; International Strategic Plan being finalized.	2017-PM3. Sponsored research funding: total and U15 rank (all sources and Tri-Council) (target: top 5; 2016/17: ranked 5). 2017-PM4. Citation impact. Targets not established. 2017-PM7. Research and teaching awards (Canada Research Chairs – CRCs – and 3M Teaching Awards) (Targets not established; Jan 2019, ranked fifth in CRCs)	**EXCEL Objective 13**
2017-G10. Facilitate, build and support interdisciplinary, cross-faculty and cross-unit engagement and collaboration. (2020)	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 and administrative partnerships and collaborations. (2017-20)	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) **2019 update:** Vice-President (Research) exploring ways to incent interdisciplinary research and programs; establishment of internal seed grants.		**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)	2017-P7. Attract and retain a diverse complement of faculty and postdoctoral fellows from around the world, with initial attention on increasing the proportion of assistant professors. (ongoing)	See Accessibility, 2017-EO4, 2017-EO5.	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; 2017/18: 19%).	**BUILD, Objective2**

QUALITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	2018-P2. Develop global competency in our graduates through more access to short and long-term outbound international experiences. (ongoing) 2017-P2. Increase students' experiential learning through mutually beneficial engagement with community, industry, professional and government organizations locally, nationally and internationally. (2019) 2017-P3. Expand professional development opportunities for graduate students and post-doctoral fellows. (2019)	2017-EO3. Implementation of a Good Supervision awareness campaign and Graduate Student Management System, encouraging collegial models of supervision and mentorship. (2017-18) **2019 update:** Launched Mentorship Academy workshop series and "Great Supervisor" awards for graduate student supervisors. 2017-EO4. Increased access to, and use of, professional development (PD) 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) **2019 update:** Graduate Teaching & Learning Program re-launched; resource seconded to focus on post-doctoral fellow PD. 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) **2019 update:** Inventory of experiential learning opportunities complete; 16% of undergraduates participated in education abroad experience in 2017-18.	2017-PM2. Student-reported participation in High-Impact Practices (National Survey of Student Engagement-NSSE). Note: NSSE is currently administered in three-year intervals; latest administration was in 2017 (2017: 83.9%). 2019-PM1. Student-reported citizenship development (NSSE) (2017: 84.9%) 2017-PM5. Employment outcomes two years after graduation: employment rate and mean income by degree level (Alberta Graduate Outcomes Survey-GOS) (2016: 94%).	**EXPERIENCE Objective 7**
2017-G13. Inspire, model and support excellence in teaching and learning. (ongoing)	2017-P5. Foster, encourage and support innovation and experimentation in curriculum development, teaching and learning at the individual, unit and institutional levels. (2020) 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)	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) **2019 update:** Expansion in Centre for Teaching and Learning to build capacity.	2017-PM1. Student-reported experience with faculty (National Survey of Student Engagement-NSSE) and graduate student satisfaction (Canadian Graduate and Professional Student Survey-CGPSS).	**EXCEL Objective 14**

COORDINATION

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	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) 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) 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. (ongoing)	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) **2019 update:** Co-chair of the Post-Secondary Occupational Health and Safety Team to share experiences and resources across Campus Alberta related to the Occupational Health and Safety Act. 2017-EO2. Enhancement of research partnerships supporting resource management, environmental stewardship, and healthy communities (see Appendix C). (2020) **2019 update:** Examples include Future Energy Systems, a ten-year, $75 million collaboration; Precision Health; GreenSTEM; Alberta Cannabis Research & Innovation Network; Rupertsland Centre for Metis Research.		**ENGAGE Objective 14**
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)	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) 2017-P6. Facilitate and deepen inter-campus connections, communication, and collaborations with Augustana Campus, and ensure that it is strengthened as a leading a liberal arts college, and as a living laboratory for teaching and learning innovation, to the benefit of the entire university. (2017-20)	2017-EO4 updated to: 2019-EO1. Enhancement of inter-campus connections and community access to University of Alberta campuses (2020) 2019 update: Consultation on inter-campus relationships undertaken.	2017-PM2. Development of action plan for leveraging multi-campus environment	**ENGAGE Objective 9**

COORDINATION

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
2017-G16. Enhance, increase, and sustain reciprocal, mutually beneficial community 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)	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)	**2017-EO3 updated to:** 2019-EO2. Development of a Community Engagement Consultation to inform development of an institutional community engagement plan. 2019 update: Community Engagement Consultation launched.	2017-PM1. Moved to Quality.	**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)	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)	See Accountability, 2019-EO1)		**SUSTAIN Objective 21**

ACCOUNTABILITY

GOALS	PRIORITY INITIATIVES	EXPECTED OUTCOMES	PERFORMANCE MEASURES	FPG ALIGNMENT
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)	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) **Completed, as reflected in CIP Performance Measures and in annual reports to the Board of Governors** 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)	2017-EO1. Enable the university to satisfy accountability requirements and expectations for key stakeholder communities. (ongoing) **2019 update:** Ongoing work to deliver clear, evidence-based communications. 2017-EO3. Increased community awareness of the university and its social, economic and historical contributions to the province, the country and the world. (2019) **2019 update:** Evaluation exercise underway. 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) **2019 update:** Broad portfolio of community and alumni engagement activities in place.	2017-PM1. Media impact: mentions. Media impact measures assist in evaluating the university's performance in communicating its value and contributions to the community at large.	**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)	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)	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) **2019 update:** Adopted more transparent presentation of institutional budget; new budget model, budgeting system, and multi-year planning framework in development and implementation.	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).	**SUSTAIN Objective 21, 22**

APPENDIX A: FINANCIAL AND BUDGET INFORMATION

OVERVIEW

The 2019-20 budget was approved by the Board of Governors on March 15, 2019.

At the time of budget preparation, there was the potential for a change in government with the upcoming election, and therefore uncertainty surrounding funding and when a provincial budget would be tabled and approved. Given that, the university has developed the budget with the assumptions of no increase in the Campus Alberta grant, and no tuition backfill beyond what was provided by the province for 2018/19. Additionally, the assumption was made that the Infrastructure Maintenance Program funding would remain at the same level as 2018/19 (at $34.9 million) and that all prior capital funding announcements made by government would proceed as approved in the Government of Alberta Capital Plan.

The Statement of Operations by both Function and Object is presented in Table 2 and 3, and the Statement of Cash Flows is presented in Table 4. All statements have been prepared under Public Sector Accounting Standards.

CONSOLIDATED REVENUE

FIGURE 1 2019-20 CONSOLIDATED REVENUE BY SOURCE ($MILLION)

2019-20 Revenue: $1,977 million

Government of Alberta Grants $983.1
Student Tuition and Fees $359.1
Sales of Services and Products $215.9
Federal and Other Government Grants $196.3
Donations and Other Grants $138.1
Investment Income $84.1

$1,977 M

18%
11%
10%
7%
4%
50%
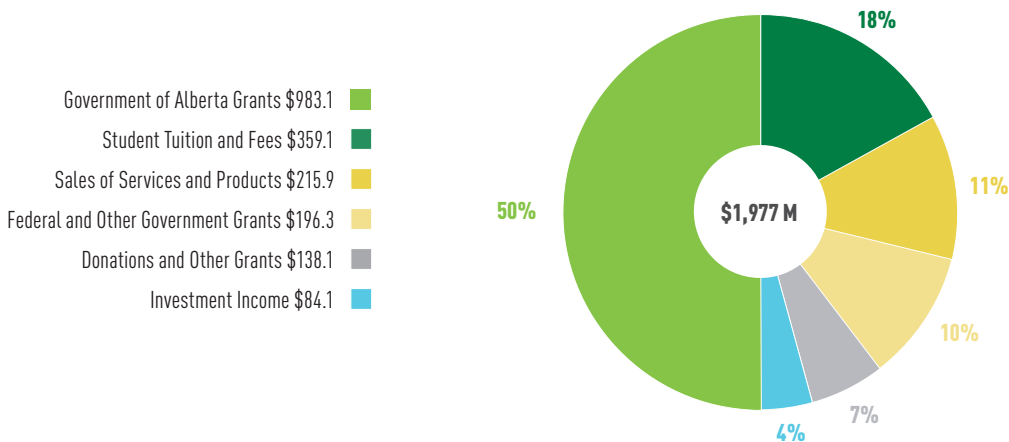
Government of Alberta grants

Government of Alberta grants are the largest source of funding for the university's activities. These grants are budgeted to be $983.1 million or 50 per cent of consolidated revenues in 2019/20.

The Campus Alberta grant is the largest of these grants, and represents the greatest share of the university's operating fund revenues. The Campus Alberta grant (base grant) is budgeted to be $671.3 million in 2019/20 which is unchanged from the 2018/19 fiscal year.

Beyond the Campus Alberta Grant, this category also includes all research, capital, and special purpose funding from the Government of Alberta. The majority of these revenues are expected to remain relatively stable in the upcoming years.

Federal and other government grants

Federal and other government grants are budgeted to be $196.3 million or 10 per cent of consolidated revenues in 2019/20. Federal and other government grants include all revenues from the Canadian federal government, provincial governments and institutions

outside Alberta, municipal governments, and foreign governments. This revenue largely reflects restricted funding received by the university in support of its research mandate.

Student tuition and fees

Student tuition and related fees are budgeted to be $359.1 million or 18 per cent of consolidated revenues in 2019/20. Tuition and related fees include all instructional fees, international differential fees, mandatory non-instructional fees, and non-credit fees.

Tuition rates for 2019/20 are based on regulation from the Ministry of Advanced Education, meaning there is no increase in tuition for domestic students or mandatory non-instructional fees. International tuition was increased by 2.77 per cent, equal to the university's expected cost increase.

For the following two years domestic student tuition was assumed to increase by CPI and international student tuition was assumed to increase at the same rate as 2019/20.

Table 1 below provides typical tuition rates for both domestic and international students enrolled in undergraduate and graduate programs. It is also worth noting that university tuition can vary significantly from course to course and program to program.

TABLE 1 BUDGETED TUITION RATES

	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Actual	Budget	Projection	Projection
CANADIAN CITIZENS AND PERMANENT RESIDENTS					
UNDERGRADUATE:					
3-credit course weight (fi = 6)	532.08	532.08	532.08	542.72	553.58
6-credit course weight (fi = 12)	1,064.16	1,064.16	1,064.16	1,085.44	1,107.15
GRADUATE:					
Thesis, full-time	3,662.40	3,336.40	3,336.40	3,735.65	3,810.36
INTERNATIONAL STUDENTS					
UNDERGRADUATE:					
3-credit course weight (fi = 6)	2,100.96	2,166.84	2,226.72	2,288.40	2,351.79
6-credit course weight (fi = 12)	4,201.92	4,333.68	4,453.44	4,576.80	4,703.58
GRADUATE:					
Thesis, full-time	7,279.32	7,279.32	7,480.68	7,687.89	7,900.85

The risk associated with tuition revenues is deemed high due to a number of factors. Tuition revenues are a product of factors including student volumes, faculty and program mix, and tuition rates. The university requires the ability to adjust these factors to respond to student demand, cost increases, and academic priorities.

Beginning with the 2020/21 academic year, Bill 19 and its supporting regulations will govern domestic tuition rates (capping increases at CPI), and introduce a new framework for international tuition which guarantees rates for the duration of an academic program.

Sales of services and products
Sales of services and products are budgeted to be $215.9 million or 11 per cent of consolidated revenues in 2019/20. A large portion of sales of services and products are generated through the university's ancillary operations, which include parking services and residence services. In addition, sales of services and products include other faculty-generated revenues.

Donations and other grants
Donations and other grants are budgeted to be $138.1 million or 7 per cent of consolidated revenues in 2019/20. These are contributions made to the university, primarily the faculties, by various associations, foundations, businesses, and individuals.

Investment income
Investment income is budgeted to be $84.7 million or 4 per cent of consolidated revenues in 2019/20. Investment income includes interest income, dividends, realized gain/loss on equities and bonds, and foreign exchange gain/loss.

Revenue decline mitigation strategies
The vast majority of the university's operating revenues are controlled by government. To the extent that legislation and government authority permits the university to increase tuition, these levers may be applied.

The risk associated with alternative revenue sources remains high. The university must increase its capacity to generate alternative sources of revenue to offset constraints to grant funding and tuition revenue limitations. 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.

CONSOLIDATED EXPENSE

FIGURE 2 CONSOLIDATED EXPENSE BUDGET 2019–2020 BY TYPE ($MILLION)

2019-20 Expense: $1,939 million

Salaries and Benefits $976.4
Materials, Supplies and Services $298.6
Amortization $178.0
Scholarships $130.1
Maintenance $107.1
Utilities $50.2

$1,939 M

15%
9%
7%
6%
3%
61%
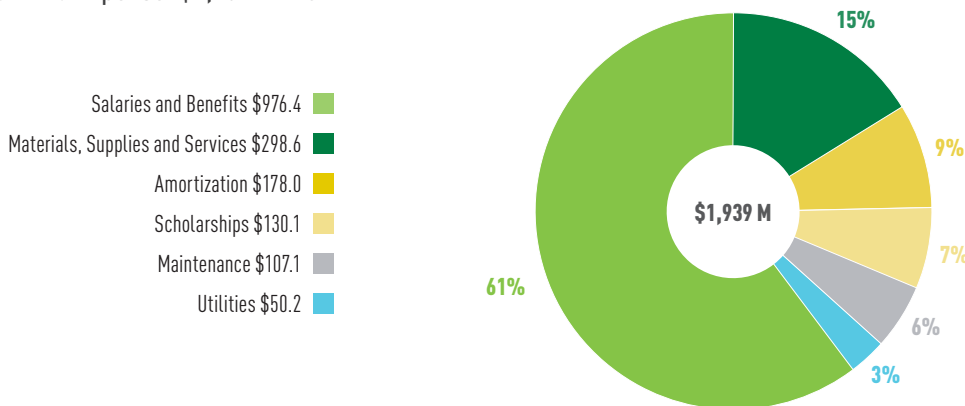
Salaries and benefits

Salaries are budgeted to be $976.4 million or 51 per cent of consolidated expenses in 2019/20. And benefits are budgeted to be $199.1 million or 10 per cent of consolidated expenses in 2019/20.

The risk associated with salary is deemed high as it represents the university's single largest expenditure and is subject to a negotiated process. At the time of budget development, the Association of Academic Staff University of Alberta (AASUA) was in negotiations with the university to achieve a new collective bargaining agreement for July 1, 2018 through June 30, 2020. Negotiations with the Non-Academic Staff Association (NASA) will commence in the spring of 2019 as the current agreement expires on March 31, 2019.

The risk associated with benefit and pension plans is also considered 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 pressure on the university's budgeted expenditures.

Materials, supplies, and services

Materials, supplies and services are budgeted to be $298.6 million or 15 per cent of consolidated expenses in 2019/20. These expenses are represented by categories such as lab supplies and services, travel expenses, professional services, custodial services, and other fees.

Scholarships and bursaries

Scholarships are budgeted to be $130.1 million or 7 per cent of consolidated expenses in 2019/20.

A majority of these expenses are funded from the spending allocations of specified endowments, to be awarded as scholarships, bursaries and prizes.

Maintenance and repairs

Maintenance and repairs are budgeted to be $107.1 million or 5 per cent of consolidated expenses in 2019/20.

The assumption has been made that the Infrastructure Maintenance Program (IMP) funding remains at the same level as 2018/19 (at $34.9 million).

The university's deferred maintenance liability related to buildings and infrastructure continues to increase and the related risk is deemed as high. The increase in IMP funding in 2018/19 has allowed for remediation of additional priority deferred maintenance items. For 2019/20, stable IMP funding will be of assistance although is not sufficient to keep pace with the growth in deferred maintenance.

Utilities

Utilities are budgeted to be $50.2 million or 3 per cent of consolidated expenses in 2019/20.

Natural gas and electricity rates were developed based on current forward pricing strategies. Additionally, the Carbon Competitiveness Incentive Regulation (introduced in Alberta as of January 1, 2018) was fully implemented to incorporate the carbon cost associated with the university heating plant and power generation activities, assuming a $30 per ton carbon levy.

Amortization of tangible capital assets

Amortization is budgeted to be $178.0 million or 9 per cent of consolidated expenses in 2019/20.

Under Public Sector Accounting Standards, amortization is an annual expense that is calculated based on the estimated useful life of the capital asset. These assets include buildings, equipment, furnishings and systems, and learning resources.

Expenditure increase mitigation strategies

With limited ability to control or increase university revenues, our main mitigation strategies must necessarily focus on expense reduction.

As such, the university exercises caution in adding permanent staff positions. Any compensation changes must be negotiated with bargaining agents. The vast majority of the university's employees are unionized. To manage benefits costs, the university looks to achieve efficiencies with its benefit carriers, and work with the university-union benefit committees to review plan design.

In the area of deferred maintenance, the goal is to augment IMP funding with operating dollars to increase the total spend on deferred maintenance. Over the long term the university is looking at opportunities to increase space utilization, and retire buildings where it no longer makes sense to upgrade them.

Overall the university is examining administrative processes seeking cost and quality improvements, recognizing that the priority is to support the academic and research mission of the university.

TABLE 2 BUDGETED CONSOLIDATED STATEMENT OF OPERATIONS BY FUNCTION
For the Years Ending March 31 (thousands of dollars)

	2017-18	2018-19		2019-20	2020-21	2021-22
	Actual	Budget	Forecast	Budget	Projection	Projection
REVENUE						
Government of Alberta grants	$955,344	$1,021,681	$1,000,999	$983,086	$971,503	$973,463
Federal and other government grants	196,782	190,510	204,393	196,265	203,299	211,404
Student tuition and fees	336,129	341,218	353,970	359,053	365,156	363,478
Sales of services and products	215,471	218,863	211,148	215,928	220,090	226,442
Donations and other grants	153,900	115,244	143,641	138,061	142,494	148,286
Investment income	72,098	70,984	83,327	84,682	84,788	84,493
Total revenue	**1,929,724**	**1,958,500**	**1,997,478**	**1,977,075**	**1,987,330**	**2,007,566**
EXPENSE						
Learning	1,150,308	1,193,670	1,169,072	1,185,044	1,180,979	1,193,125
Research	463,422	509,567	489,597	506,125	524,693	544,244
Facility operations and maintenance	175,062	136,471	171,347	157,783	147,365	148,536
Ancillary services	88,132	104,436	91,843	90,374	91,583	92,547
Total expense	**1,876,924**	**1,944,144**	**1,921,859**	**1,939,326**	**1,944,620**	**1,978,452**
Annual operating surplus	**$52,800**	**$14,356**	**$75,619**	**$37,749**	**$42,710**	**$29,114**

TABLE 3 BUDGETED CONSOLIDATED STATEMENT OF OPERATIONS BY OBJECT
For the Years Ending March 31 (thousands of dollars)

	2017-18	2018-19		2019-20	2020-21	2021-22
	Actual	Budget	Forecast	Budget	Projection	Projection
REVENUE						
Government of Alberta grants	$955,344	$1,021,681	$1,000,999	$983,086	$971,503	$973,463
Federal and other government grants	196,782	190,510	204,393	196,265	203,299	211,404
Student tuition and fees	336,129	341,218	353,970	359,053	365,156	363,478
Sales of services and products	215,471	218,863	211,148	215,928	220,090	226,442
Donations and other grants	153,900	115,244	143,641	138,061	142,494	148,286
Investment income	72,098	70,984	83,327	84,682	84,788	84,493
Total revenue	**1,929,724**	**1,958,500**	**1,997,478**	**1,977,075**	**1,987,330**	**2,007,566**
EXPENSE						
Salaries	944,064	992,918	969,378	976,351	976,987	981,247
Employee benefits	192,156	193,909	190,510	199,075	201,832	211,710
Materials, supplies and services	270,994	310,552	285,291	298,588	302,473	308,913
Maintenance and repairs	125,318	92,566	121,972	107,061	99,219	102,985
Scholarships and bursaries	120,039	116,417	125,623	130,124	135,244	140,544
Utilities	52,214	55,904	49,503	50,174	49,264	48,459
Amortization of tangible capital assets	172,139	181,878	179,582	177,953	179,601	184,594
Total expense	**1,876,924**	**1,944,144**	**1,921,859**	**1,939,326**	**1,944,620**	**1,978,452**
Annual operating surplus	**$52,800**	**$14,356**	**$75,619**	**$37,749**	**$42,710**	**$29,114**

TABLE 4 BUDGETED CONSOLIDATED STATEMENT OF CASH FLOWS
For the Years Ending March 31 (thousands of dollars)

	2017-18	2018-19		2019-20
	Actual	Budget	Forecast	Budget
OPERATING TRANSACTIONS				
Annual surplus	$105,980	$33,443	$75,619	$37,749
Add (deduct) non-cash items:				
Amortization of tangible capital assets	172,139	181,878	179,582	177,953
Expended capital recognized as revenue	(111,753)	(116,691)	(116,691)	(116,411)
Gain on sale of portfolio investments	(57,515)	(15,000)	(34,027)	(57,788)
Loss on disposal of tangible capital assets	4,443	-	-	-
Decrease in employee future benefit liabilities	(13,286)	(15,903)	(24,682)	(26,233)
Change in non-cash items	(5,972)	34,285	4,182	(22,479)
Increase in accounts receivable	(9,961)	(3,975)	(2,604)	(3,271)
(Increase) decrease in inventories held for sale	302	(73)	(40)	(50)
Increase in accounts payable and accrued liabilities	349	4,972	3,051	3,834
Increase (decrease) in deferred revenue	(12,404)	20,226	(4,349)	21,570
(Increase) decrease in prepaid expenses	(782)	(200)	(136)	(170)
Cash provided by (applied to) operating transactions	**77,512**	**88,677**	**75,723**	**37,183**
CAPITAL TRANSACTIONS				
Acquisition of tangible capital assets	(194,994)	(216,930)	(150,825)	(188,945)
Cash applied to capital transactions	(194,994)	(216,930)	(150,825)	(188,945)
INVESTING TRANSACTIONS				
(Purchases) of portfolio investments, net of sales	(14,493)	11,428	(33,581)	84,288
Cash provided by (applied to) investing transactions	**(14,493)**	**11,428**	**(33,581)**	**84,288**
FINANCING TRANSACTIONS				
Debt - new financing, net of (debt repayment)	99,744	164	(15,772)	(14,703)
Increase in spent deferred capital contributions	87,541	122,277	68,100	75,360
Cash provided by financing transactions	**187,285**	**122,441**	**52,328**	**60,657**
Increase (decrease) in cash and cash equivalents	**55,310**	**5,616**	**(56,355)**	**(6,817)**
Cash and cash equivalents, beginning of year	18,768	12,035	74,078	17,723
Cash and cash equivalents, end of year	**$74,078**	**$17,651**	**$17,723**	**$10,906**

APPENDIX B: ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES

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 peoples, 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. Please also note that since the submission of the 2018 CIP, thesis-based graduate FLEs were restated by Advanced Education based on a revised load value of 30 credits.

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. Over the 2019-2022 period, the university does not expect significant shifts in our enrolment mix.

The University of Alberta has continued to experience significant increases in application pressure over the past four years, seeing a 20 per cent increase in the number of undergraduate applicants since 2015. During this period, our program capacity has remained constant. To avoid over-enrolment, only the most qualified students are offered admission. Effective enrolment management has held our institutional enrolment close to CIP targets, despite this ongoing increase in application pressure. Several faculties have the capacity to enroll beyond current targets, if funded.

While enrolment trends can be difficult to predict, early indicators and demographic trends suggest that this past year's unprecedented demand for seats at the University of Alberta will likely continue for the next several years. Our own projections for enrolment are flat (i.e., not increasing) because at the time of writing there is no plan or mechanism in place to meet the anticipated need to accommodate 90,000 new spots across the provincial system, based on current demographic trends in Alberta. Whereas Alberta boasts one of the youngest populations in Canada, it unfortunately does not have sufficient room in the post-secondary system to support their educational needs. As the largest university in the province, and with the heightened demand for university seats in particular, the U of A's likely share of that enrolment pressure is about 30,000 seats. The U of A hopes to participate in the planning of the mechanism to meet this educational demand before the province loses these students to other jurisdictions in Ontario and British Columbia.

International enrolment, reported here as per the CIP guidelines, varies widely across programs, especially between undergraduate and graduate programs. This year, there was once again significant growth in international demand and we have now reached our institutional goal of 15 per cent for international undergraduate enrolment. The university remains committed to balancing the provision of access for Alberta students with out-of-province and international populations, while at the same time, improving access for Indigenous students.

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 2018 Graduate Outcomes Survey of students who graduated in 2016, 61 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.

The university's initiatives to support the recruitment and retention of under-represented communities, including Indigenous students, are described in Appendix D. In 2018/19, the proportion of Indigenous enrolment in our overall undergraduate population hit a record high of 3.7 per cent. The number of self-identified Indigenous students increased 8.7 per cent, to a total of 1,175 students. Much of the growth can be attributed to the 21.3 per cent increase in Indigenous applicants in the latest enrolment cycle, which was followed by an 11.4 per cent increase in new Indigenous admissions.

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

- Executive Master of Engineering in Electrical Energy Systems
- Course-based Master of Computing Science
- Course-Based MSc in Data Science
- Master of Jurisprudence in Engineering Law
- Master of Environmental Management and Conservation
- Graduate Certificate in Accounting
- Graduate Certificate in School Leadership
- Graduate Certificate in School Leadership and Administration (in French)
- Graduate Certificate in Communications and Technology
- Graduate Certificate in MR in Radiation Therapy
- Health Care Aide Diploma

The university anticipates submitting requests for the termination of:

- Bachelor of Science in Mathematical Sciences
- Bachelor of Kinesiology in Cultural and Managerial Study of Sport and Leisure
- Bachelor of Kinesiology in Activity and Nutrition
- Bachelor of Education in Adult Education
- Bachelor of Education in Adult Vocational Education
- Bachelor of Education in High School Vocational Education

The university anticipates submitting a request for a name change to the Bachelor of Management in Business Economics.

APPENDIX C: RESEARCH, APPLIED RESEARCH AND SCHOLARLY ACTIVITIES
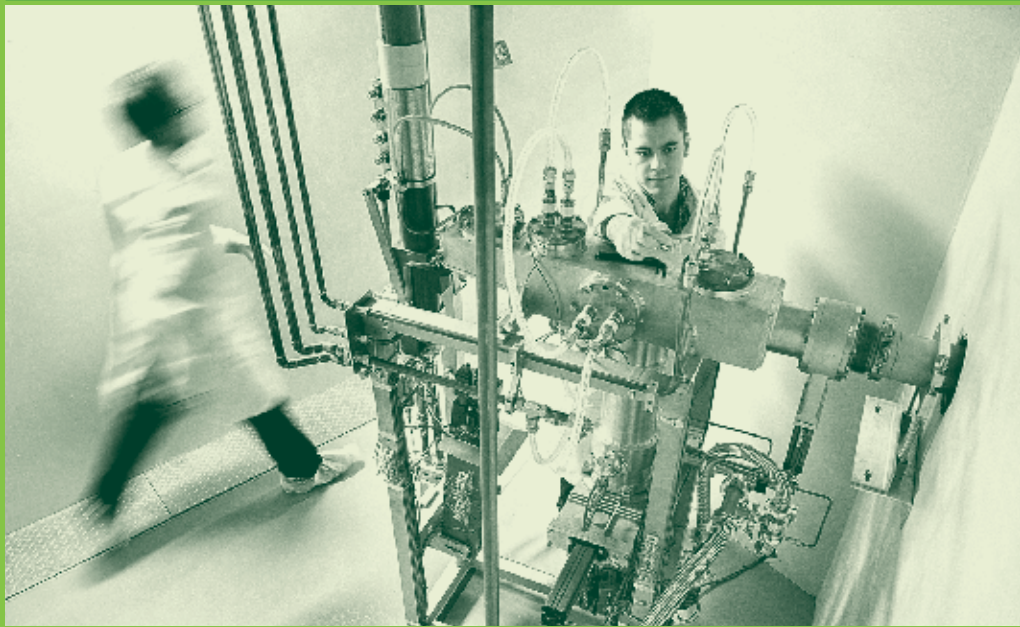
As one of Canada's top research-intensive institutions, the U of A leads the province in world-class research outcomes and student experiences that drive innovation and enhance social, cultural, and economic development. The university offers research and doctoral programs across seven thematic areas: 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 toward 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 today's society and 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. Our expertise and strength attract over $500 million annually from various research funders and partners including federal and provincial government, industry, foundations, and other organizations.

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.

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).

Our outstanding advanced research infrastructure supports and enables our faculty, students, and research trainees. We are home to Canada's second-largest research library, with over 4.7 million titles, 8.7 million volumes, and access to over 1.3 million e-books, over 1,700 databases, and over 40,000 items. NanoFAB is a micro/nano fabrication and characterization facility supporting academic and industry R&D; it is the largest such academic based nanotech centre by active user base and available tools in Canada. The U of A also boasts Alberta Cell Therapy Manufacturing, a multi-use GMP cell therapy manufacturing and training facility, the only such facility in Western Canada and only one of five in Canada.

The University of Alberta is committed to promoting equity, diversity, and inclusivity (EDI) throughout the research enterprise. Our new Strategic Plan for EDI commits to developing guidelines and resources to support EDI considerations in research, including in managing research teams, and the university is developing guidelines on respectful research engagement with Indigenous communities. A new demographic survey of faculty and staff, to be launched in 2019/20, will aid in establishing benchmarks for improved diversity across the academy.

STRATEGIC RESEARCH PRIORITIES

FUTURE ENERGY SYSTEMS

Future Energy Systems (FES) is a seven-year, $75 million research program, currently with nearly 100 projects, more than 125 researchers, and more than 440 graduate students, post-doctoral fellows, and other highly-qualified personnel involved. Future Energy Systems is focused on all aspects of humanity's energy transition, including improvement of hydrocarbon energy technologies, reduction of their environmental impacts, development of renewable energy and storage technologies, and broad analyses of social, environmental, and economic impacts of changing energy systems. Future Energy Systems is funded through the Federal Government's Canada First Research Excellence Fund, which was established to help Canadian postsecondary institutions excel globally in research areas that create long-term economic advantages for Canada. FES represents a major research commitment that will support economic diversification, environmental stewardship, and effective resource management.

ARTIFICIAL INTELLIGENCE

A $125 million program is cementing Canada's position as a world leader in AI by investing in attracting and retaining top academic talent, increasing the number of AI-skilled researchers and skilled graduates, establishing and building interconnection among Canada's three major hubs of AI expertise (Toronto, Montreal and Edmonton), supporting a national AI research community, and developing 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). Our AI research and expertise involves both creation and its application, and through initiatives like the newly-funded AI Hub, we will support western Canadian businesses to leverage the university's strengths to deliver economic impacts. With

one of Canada's first computing science programs, over the past 20 years the U of A has consistently ranked in the top three Canadian universities in AI. Our machine learning research is driving new health technology such as smart artificial limbs and easy, portable, and low-cost diagnostics for cancer, malaria, and tuberculosis. And in the case of water, we are working with Drayton Valley's water treatment facility to optimize water filtration while minimizing energy use, without sacrificing water quality.

SIGNATURE AREAS OF RESEARCH AND TEACHING

Beginning in 2017, the university launched an internal process to define its signature areas of research and teaching–these are areas in which the University of Alberta is a global leader, displaying distinction and distinctiveness; and where there are opportunities for multi-disciplinary innovation in both research and teaching. The intent of designating signature areas to recognize areas of strength, incent and encourage new forms of multidisciplinary collaboration, attract major external funding, and develop novel courses and programs to the benefit of current and future students. The university announced its first three signature areas in September 2018, and the next year will see these each of these launch specific programs of activity.

Signature Area: ENERGY SYSTEMS

With over 500 researchers across 18 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. Energy Systems focuses on responsible, full-cycle energy systems development, management, and adaptation to sustain society and the environment.

Specific areas of focus include:

- **Energy:** Intergenerational energy transitions and enabling technologies and knowledge; and responsible resource development and energy systems integration

- **Environment:** Comprehensive, integrative environmental stewardship; and integration of responsible environmental care at every life-cycle stage

- **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: INTERSECTIONS OF GENDER

Boasting some of the university's most distinguished researchers, including eight members of the Royal Society of Canada, two Killam laureates, two Trudeau Fellows, five Canada Research Chairs, one University Cup holder, three Tory Chairs, two Distinguished University Professors, two Killam Annual Professorships, five Kaplan/Piper Research Excellence Awards, 11 Faculty of Arts Research Excellence Awards, numerous Killam doctoral Fellowships, and a Canada 150 Chair, the U of A is undeniably a Canadian leader in the field of intersectional gender research.

Intersections of Gender builds upon existing research excellence across faculties and disciplines. Its goal is to make the University of Alberta a globally-recognized leader in intersectional gender-themed research that advances innovation and collaboration across disciplines and helps to respond to local, national, and global challenges–examples include examining the ways popular representations of science and scientists discourage women from pursuing careers in STEM fields, researching the employment barriers newcomers to Canada face in the professions, and analyzing accelerating incarceration rates among Indigenous women. Initial focus areas include growing mentorship and teaching across women, visible minorities, Indigenous persons, and persons with disabilities, and engaging communities across all sectors (non-profit, government, corporate).

Signature Area: PRECISION HEALTH

Precision Health (PH) is an emerging health care delivery model focused on using data to inform improvements in 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 Precision Public Health, which is the study of population data to deliver approaches to disease prevention, health promotion, rehabilitation, and reduction of health disparities in populations.

The university's PH initiatives span the key components of the precision health ecosystem:

- Research and discovery
- Development and validation
- Evidence development and commercialization
- Integration, knowledge transfer, and practice

INTERNATIONAL RESEARCH COLLABORATION

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 the opportunity 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. The university carefully assesses and implements robust risk management strategies in association with each of its international partnerships, collaborations, and other programs, attending to an array of nation-specific and general international risks. By identifying and establishing key collaborations, the University of Alberta's global research projects include big data, heritage, low carbon energy, and 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 university'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.

- The Tsinghua University-University of Alberta Joint Research Centre for Future Energy and Environment, 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. The Centre focuses on developing low-carbon, sustainable energy solutions while tackling global environmental challenges in Canada and China. Highlights include 40 research collaborations, 30 U of A grad students at Tsinghua, and 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. In 2018, the Alberta Diabetes Institute at the University of Alberta and the Helmholtz Diabetes Centre at Helmholtz Zentrum München located in Munich, Germany, joined forces to establish the International Helmholtz Research School for Diabetes to provide an interdisciplinary and internationally cutting-edge scientific and training environment for future world leaders in diabetes research.

- The Worldwide Universities Network (WUN) is a leading global higher education and research network made up of 23 universities across 13 countries. In 2019, the University of Alberta will host a cohort of undergraduate students from the WUN partners for the WUN Summer School on Energy Transitions.

- The Worldwide Energy Universities Network (WEUN) is a global alliance of 22 research-intensive universities from 13 countries brought together by a shared strategic interest in energy. The network was initiated in September 2018 and will create a global platform for communication and collaboration in energy related research, innovation and education.

APPENDIX D: UNDERREPRESENTED LEARNERS

Under *For the Public Good*, our institutional strategic plan, the University of Alberta is committed to fostering a diverse and inclusive community of undergraduate and graduate students. Our commitment to supporting access for underrepresented learners is reflected across our portfolio of recruitment activities, student services, and financial supports. In 2019, the university formally adopted a four-year Strategic Plan for Equity, Diversity, and Inclusivity (EDI). Developed through extensive engagement with our community, and with active participation from undergraduate and graduate students, the EDI strategic plan includes specific initiatives to identify any gaps in EDI-related student services and to review accommodation policies and processes. The plan also includes a range of data collection initiatives to enhance our understanding of barriers to student inclusion and to identify additional opportunities to enhance student supports. The institutional EDI plan complements and builds on a number of faculty-level plans and programs, including faculties' gender equity plans for Canada Research Chairs. Several faculties, including Engineering and Science, have implemented senior leadership positions focused on gender equity and other aspects of EDI. The university will report on progress against its EDI objectives on an annual basis.

The university continues to support access for low-income learners through the provision of robust financial supports. In 2017-18, $87 million in financial support was provided to 17,130 undergraduate students, of which almost $63 million was need-based. The University of Alberta's tuition and fees are among the lowest in the country and competitive globally.

The university actively recruits rural students. This year, we introduced Green and Gold Getaway, a new initiative to provide prospective learners from across the province to visit campus for a weekend to experience the University of Alberta. The university's investment in expanding student residence capacity directly supports access for Albertan students from outside Edmonton, and particularly rural students, and we provide a range of supports for students living in residence.

The University of Alberta also plays a key role in supporting access for francophone students across the province. Campus Saint-Jean is the only francophone post-secondary campus in western Canada, offering an immersive cultural and academic experience that ensures Franco-Albertan students can access high-quality university programs in French without leaving their home province.

The University of Alberta provides a range of resources to support students with disabilities and students with other diverse needs. Where warranted, and without compromising its academic standards, the university will modify program course load, examination procedures, and other academic requirements to permit students with disabilities to complete their programs. Accommodations are provided through student support services, and include modifications for courses and examination. In addition, the Centre for Teaching and Learning provides support for instructors, including guidance on inclusive language and inclusive interactions and on principles of universal design in education. The university incorporates accessibility considerations into new capital construction projects, including significant renovations of existing facilities.

We support sexual and gender minorities across our campuses through policies, programs, services, and events. Specific supports include: providing a dedicated Community Liaison Officer through University of Alberta Protective Services; identifying single-use, all-gender washrooms across North Campus; offering gender inclusive housing in residences; and providing access to health services through the University Health Centre. The university celebrates Pride Week annually to celebrate the diversity of our sexual and gender minority community.

The university continues to welcome more applications and enrolments from Indigenous learners. The university has developed and prioritized a comprehensive institutional approach to Indigenous initiatives and support for reconciliation with Indigenous communities. In the current year, this has resulted in record Indigenous undergraduate enrolment of 1,175 students.

Indigenous students are supported through numerous mechanisms. First Peoples' House serves as a hub for Indigenous students to access support services, advisory supports, and an environment of inclusion and empowerment. The university has established an Assistant Dean, First Nations, Métis and Inuit Students to coordinate centralized services for Indigenous students. Current initiatives include the Transition Year Program (TYP) for Indigenous students who may not be prepared to enter a faculty through the regular admissions route. TYP is not an upgrading program–it is a full-time, on-campus program that sets our students up to enter a degree program in their second year. The program has both academic and cultural components and provides students with a strong network of support by getting to know other students in a small, intimate learning environment. Other initiatives include establishing a new position to support transfer pathways with and students coming from First Nations universities and colleges to improve student mobility from these institutions, and developing Historical Trauma Informed Training for units serving students across the university. Numerous faculties have adopted Indigenous initiatives and supports (examples include specialized Indigenous student advising in the Faculty of Arts). Future institutional priorities include hiring a Vice-Provost to lead Indigenous initiatives and to lead the development of an Indigenous Strategic Plan. We recognize that while our EDI and Indigenous initiatives are closely linked and mutually supportive, they warrant distinct approaches and strategic frameworks.

Indigenous learner access is also supported by the university's outstanding academic programming. 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. 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, which 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 Canadian Indigenous Languages and Literacy Development Institute (CILLDI), which is joint between the faculties of Education, Arts and Native Studies, offers rigorous, for-credit summer 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.

APPENDIX E: COMMUNITY INITIATIVES AND REGIONAL STEWARDSHIP

The University of Alberta embraces community-university engagement as foundational to achieving our mandate in teaching, learning, and research and ensuring this mandate remains relevant and responsive to the communities we serve. "Engage" is one of the five fundamental goals of the university's institutional strategic plan, *For the Public Good*.

We engage and support our communities in multiple ways, including: through community-based, mutually beneficial experiential learning that enhances course and program outcomes and supports learners' transition to employment contexts; through making U of A research and scholars accessible to the community; and through a range of research and teaching that, with community-based partners, responds to identified local or provincial needs. We also work with partners across the adult learning system to provide multiple points of access for learners and to support credentialed and non-credentialed lifelong learning.

ENHANCING LEARNER OUTCOMES THROUGH COMMUNITY ENGAGEMENT

The university continues to strengthen its educational offerings by providing academic coursework and structured community-based experiences that improve learner outcomes. This emphasis builds student skills while serving community needs. Across the full portfolio of our experiential learning offerings, we engaged over 9,500 students in the current year.

Community-based experiential learning, in conjunction with hundreds of community partners, is integral to programs across the university. We supplement and enrich the classroom experience through offerings like internships, residencies, co-ops, service-learning, practicums, and job shadowing. These offerings support academic objectives as well as positioning our graduates for successful transition to the workforce. Through community-service learning (CSL), for example, we provide quality-assured, course-based learning to approximately 1,780 students across 78 courses and sections, taught by 51 faculty instructors, within 173 community-based organizations (2018

figures). CSL partners vary, from not-for-profit entities to schools, multicultural centres, seniors' groups, industrial partners, arts and cultural centres, health-related facilities, and more. This diversity means that students experience learning directly in their eventual career field while gaining valuable access to a network of employers. CSL is currently working with the Centre for Teaching and Learning to incorporate learning outcomes into its academic courses. CSL certificate holders will be able to articulate to graduate supervisors and employers what they know, what they can do, and what they valued from their CSL learning experience. CSL also continues to gather input for further curriculum development from community partners, ensuring the timely and accurate identification of learner and system needs.

The School of Dentistry's community clinic and other programs are also positive examples of community-engaged, mutually beneficial learning. The clinic is operated and staffed by students. Oral health care is provided at a reduced fee. In 2018, 40,000 patients were seen by dental hygiene, dentistry, and graduate students. The clinic provides care to high-needs schools in lower socio-economic areas via the annual School Visit Program and provides access to dental care to low-income children. Other programs meet identified community needs and learning experiences in rural settings.

Community-based experiential learning is also a key component to our graduate student professional development activities. The Faculty of Graduate Students and Research (FGSR) Community Volunteer (CV) program connects graduate students, academics, postdoctoral fellows, and alumni from all disciplines to students in primary and secondary schools and the greater community to share their research knowledge and experiences. Students gain valuable competencies and experiences that expand their employability and the public is served through knowledge delivery. The Graduate Student Internship Program provides opportunities for graduate students to gain work experience through paid internships in the private, public and not-for-profit sectors, to the benefit of both students and employers.

Through Campus Saint-Jean, learners have access to experiential learning opportunities through programs in Education and Nursing, and graduate prepared to address the distinct needs of francophone communities.

COMMUNITY ENGAGEMENT AND PARTNERSHIPS SUPPORTING PATHWAYS TO ACCESS

The university works with multiple partners, within and beyond the adult learning system, to support access for learners. We support student transfers across institutions, including by working directly with First Nations universities and colleges to support incoming learners, and we work with partner organizations in the public and private sectors to deliver professional education to meet employer-identified needs. Through units like the Alberta School of Business and the Faculty of Extension, we provide an extraordinary range of continuing education for learners from a range of community contexts. Appendix D contains additional discussion of our efforts to support access for under-represented learners.

Other outreach and engagement activities support innovative pathways to expand access, offering learners that might not otherwise consider post-secondary the opportunity to experience its programming. Humanities 101 is one such program. It offers free, non-credit, university-level courses to individuals who want to learn, but who may have faced economic, institutional, or social barriers to accessing formal education. HUM 101 empowers critical thinking along with a passion for lifelong learning. HUM 101 is connecting with women from correctional institutions by providing on-campus academic (non-credit) courses for them and in 2019, CSL is supporting the Faculty of Native Studies in the design of new, socially responsive courses to provide co-learning opportunities for women from local correctional centres and University of Alberta students.

At the other end of the learner spectrum, the U of A invites youth to attend USchool, a program that provides students in grades four through nine from socially vulnerable communities the opportunity to spend a week at the university. The program reinforces school curricula, and by helping youth to interact with university professors, students, volunteers, and facilities, is intended to inspire them to pursue a post-secondary education. USchool is increasing participants by up to 10 per cent in 2019/20. Indigenous schools are well represented in USchool programming, and long-term relationships are being built with these communities through additional in-school visits.

MAKING U OF A SCHOLARS AND RESEARCH ACCESSIBLE TO THE COMMUNITY

University of Alberta scholars actively communicate their research to the public and contribute to public education and debate. We are proud of the public intellectuals, policy advisers, and thought leaders among our scholars and researchers. The University of Alberta Speakers' Bureau strives to connect these academic resources with community audiences. The Speakers' Bureau provides communities with access to U of A experts on topical subjects to facilitate conversation and provide one avenue on the road to lifelong learning.

Locally, public libraries, schools, seniors' centers, and rotary clubs seek out university scholars who can present on discoveries and subjects that may be controversial or newsworthy. Lectures, workshops, panel discussions and other formats are implemented at the request of the community. The university works with external partners to translate scholarship into public relevance through these offerings. One example is the partnership between the Edmonton Public Library and the Faculty of Graduate Studies and Research, through which we present a monthly series titled "On the Edge," featuring young scholars.

The 2018 Research in a Suitcase pilot with Calgary Public Library featured 13 graduate students presenting research to 700-plus learners in one afternoon. The program was introduced to rural communities during the Advancing Alberta advocacy campaign and the community requested the program for rural locations to spark post-secondary interest

in young learners. Research in a Suitcase will go on the road in spring 2019. Other examples of community identified engagement are the TELUS World of Science's monthly adult-education Dark Matters events, a Science Communications Fellowship course, and the annual UAlberta Grad Student Showcase. As another example, the Faculty of Science is launching an online Scientific Literacy course in 2019 to increase public understanding of the scientific process, improve scientific literacy, and promote critical thinking related to science in the media.

In 2018, the Canadian Federation of Library Associations (CFLA) asked for assistance responding to the National Commission for Truth and Reconciliation. Via the Indigenous Canada: Looking Forward, Looking Back MOOC agreement, the U of A provided access to the MOOC, online teaching support and promotional materials to library systems across Canada. The MOOC was ranked number one in Canada in 2018 and boasts 30,000-plus registrants. At the CFLA's request, the delivery agreement was renewed for another year.

ADDRESSING IDENTIFIED COMMUNITY NEEDS THROUGH TEACHING AND RESEARCH

The university offers a range of courses, events, and other educational activities that are designed to meet the needs of local communities, partner organizations, and the province as a whole.

For example, Augustana Campus improves educational access for students and the community alike through innovative programming for Camrose and surrounding communities. The Augustana Extended Education (AEE) program created a new six-course Rural Municipal Leadership Certificate that brought in 40 elected officials and municipal administrators. AEE also offered grant writing, program evaluation, sustainability, and courses on preparing rural communities for cannabis in response to identified needs. AEE will continue to expand course content, off-campus offerings, and new partnerships in 2019. Another example is the Certificate in Francophone Practice for Speech-Language Pathologists, offered in partnership through the Faculty of Rehabilitation Medicine and Campus

Saint-Jean – this program prepares professionals to meet a distinct community need unique to the Francophone/English dual-lingual population.

Targeted engagement connects the university with rural municipalities and surrounding counties or more annually, allowing the U of A to hear about challenges and opportunities faced that the university can play a role in solving at the local community level. Discussions have started between faculties and the communities to explore community-led research projects in the areas of health, agri-business, and rural development.

The Faculty of Native Studies actively seeks to share knowledge with community, and as part of the Indigenous Partnership Development Program. The Forum on Understanding Aboriginal Governance was created in partnership with the Ministry of Education, offering Indigenous governance training sessions with primers on Indigenous peoples in Alberta, the numbered treaties and their social, political, and economic implications. This effort informed front line public servants and will be repeated in 2019. Other work includes a project to address resilience in the Indigenous context with a specific focus on Missing and Murdered Indigenous Women and Girls. A goal is to provide resources to other communities upon project completion.

Inter-faculty collaborations are instrumental in answering programming needs from the community. For example, the Faculties of Law and Native Studies have jointly launched the Wahkohtowin Law and Governance Lodge. Through a focus on community-led collaborative research and engagement, it aims to respond the Truth and Reconciliation Commission of Canada's Call to Action to establish equity within the legal system for Indigenous peoples. The Faculty of Extension also offers an Indigenous Community Engagement citation and Indigenous Community-Industry Relations certificate. The two programs are designed as catalysts for community engagement between Indigenous peoples, industry, and government on issues of social and economic development as well as the environment. Both programs continue to attract learners and grow.

Community engagement is also fundamental to our research enterprise, and there are numerous examples of U of A research oriented toward solving community needs through community-based partnerships. One such example is the Community-University Partnership (CUP), which includes a Partnership Studies/Engagement program focused on urban participation, citizenship building, and city building. The program continues to thrive in 2019 as more important relationships between communities and the university evolve to meet challenges and opportunities.

Other local research initiatives include the Food Systems and Security project that looks at scaling local food procurement and localized food systems (the entire food chain) to understand how society gets and accesses food. The Community United project in the T5Y area of Edmonton examines issues that span education, housing, food insecurities, health, and other factors occurring in vulnerable communities. The faculty provides robust data gathering and analysis, frameworks, evaluations and other research methodologies. Projects such as these provide evidence, inclusive of community inputs enabling community and policy-makers to make informed decisions on policies and programs that address social disruptions and challenges. These initiatives will continue into the 2019-20.

Appendix C contains additional discussion about the university's research activities and partnerships.

COMMUNITY ENGAGEMENT CONSULTATION

Beginning in September 2018, the university has embarked on a consultation process to gather input from internal and external community partners. Over the next year, this exercise will help us to better understand community expectations and needs, opportunities for additional engagement, and barriers and challenges. From there, the university will develop a community engagement plan grounded in a community conversation and work to implement the plan.

APPENDIX F: CURRENT MINISTRY INITIATIVES

The university's Board of Governors and senior administration identify both student mental health and addressing sexual violence as strategic institutional priorities. The institutional strategic plan, *For the Public Good*, acknowledges that supporting the health and wellness of the university community is integral to achieving our overall strategic vision. In 2017, the university adopted its Healthy University Strategic Plan (HUSP), which was developed through a collaborative, consultative process involving faculty, staff, and students. Under the HUSP, the university committed to developing a comprehensive mental health strategy that addresses awareness, prevention, and treatment in alignment with provincial and national mental health strategies. More specific priorities under the HUSP include coordination of services, proactive strategies to create a supportive environment, and supporting awareness of services und understanding of health and wellness across the university community. The university's Board of Governors provides oversight of student health and wellness initiatives and strategies through the Board Safety, Health, and Environment Committee. Additional information on the university's priorities is provided below.

STUDENT MENTAL HEALTH

The university is deeply committed to supporting and enhancing student mental health. Following the framework issued by the Canadian Association of College and University Student Services (CACUSS) and the Canadian Mental Health Association (CMHA), the University of Alberta's approach reflects awareness of the systemic factors that impact student and campus mental health.

Student engagement is integral to all the university's mental health initiatives. Project teams such as the Suicide Prevention Framework Steering Committee, Sexual Violence Steering Committee, Campus Cannabis Working Group, and Days of Action Committees incorporate broad representation from student government, inter-sectional populations, and the general undergraduate and graduate student communities. These student partnerships and contributions have been instrumental in developing campus mental health programming and services that address the needs of our diverse campus community.

CURRENT AREAS OF FOCUS:

IMPROVING STUDENT ACCESS TO SERVICES:

In 2018/19, the university made changes to its intake and assessment processes to enable all students seeking an appointment with Clinical Counselling Services (CCS) to receive one within 72 hours. In addition, the university supports student access by providing satellite psychologist services in multiple locations across our campuses, providing embedded mental health support to students and mental health coaching to faculty and staff. During the 2016/17 academic year, the satellite psychologist positions provided a total of 2,440 counselling hours to students and 380 hours of outreach support to faculty and staff. This is supplemented by the ACCESS Outreach team, established in fall 2018, an initiative through which community social workers and student affairs generalists rotate through designated locations to meet students where they are most likely to reach out for help. A reduction in the Post-Secondary Student Mental Health grant will reduce the availability of psychologist hours going forward, but the university continues to maintain services.

In conjunction with the provision of the Post-Secondary Student Mental Health grant, government has directed that PSIs enhance existing relationships and build new partnerships with community mental health partners to transition clinical mental health care to the community and focus campus mental health programming on non-clinical services. In support of transitioning clinical services to the greater community, the university is actively building partnerships with organizations such as the Bent Arrow Traditional Healing Society, ACCESS Open Minds, Alberta Health Services, Addiction Services Edmonton, the U of A Hospital's Psychiatry program, and Momentum Counselling.

These partnerships have led to the implementation of enhanced referral forms and processes that are streamlining the hand-off of clinical cases and reducing some wait times for greater community mental health support.

In addition to these community clinical services, the university continues to provide clinical mental health services via its CCS Psychiatry Team and University Health Centre (UHC) Family Physicians. This past year, the CCS psychiatrists provided 2500 psychiatric consults to students, and UHC family physicians provided an additional 2000 mental health consults to members of the university community. Mental health requires a multimodal approach to clinical care, as students prefer to access services through diverse entry points that meet their preferences and unique contexts.

COMMUNITY MENTAL HEALTH LITERACY AND CAPACITY BUILDING:

The university's approach to student mental health also includes a Community Social Work Team (CSWT), which provides suicide gatekeeper training, resilience and development workshops, and personal coping skill programming. In partnership with AHS, the CSWT offers about 35 workshops per year to over 1800 students, faculty, and staff. From this year forward, the CSWT is providing enhanced skill training for those in supporter roles.

PARTNERSHIP AND COLLABORATION ACROSS CAMPUS ALBERTA:

The University of Alberta has been a core founder of Healthy Campus Alberta (HCA), the post-secondary mental health community of practice. In November 2018, the U of A partnered with HCA to successfully offer the first HCA Fall Connections Summit. Activities like this are integral to bringing our student, faculty and staff partners together from across Alberta to connect and share best practices in the area of student and campus mental health. In addition, the U of A continues to contribute to and benefit from its membership in the Edmonton Regional Post-Secondary Mental Health Committee.

SEXUAL VIOLENCE PREVENTION

In 2017, the university formalized a Sexual Violence Policy, which defined processes, responsibilities, and accountabilities for handling complaints and disclosures. The policy was more than a year in the making and included input from 27 student groups, university offices and external partners. Developing a standalone sexual violence policy was one of 46 recommendations of the Review of the University of Alberta's Response to Sexual Assault, released in early 2016.

The accompanying sexual violence procedure offers guidance to students, faculty, and staff on how to respond if someone discloses that they were a target of sexual violence. A person making a disclosure can ask the university to provide support and resources or modifications to class schedules, workplaces, or the residential environment. The procedure also specifies education as a major component in the university's goal of reducing sexual violence and improving disclosure processes.

Since the adoption of the Sexual Violence Policy, the university has established implementation committees to coordinate a range of sexual violence response and prevention activities. The current focus is on education and awareness activities, including ensuring that staff, departments, and faculties are aware of their responsibilities and of relevant services and processes.

Education activities centre on the activities of the Sexual Assault Centre, which provides training to student groups, in classrooms, and the general university community. Training includes responding to a disclosure, bystander awareness training, and general education on the cultural contexts of sexual violence. Other education activities include participation in campus community events, tabling at orientation and other appropriate spaces, and supporting various guest speakers and performances.

APPENDIX G: 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 its established research enterprise.

The economic strength of the province depends not only on diversity in industry, but also in educational and research environments. The U of A's international focus creates exceptional learning, discovery, citizenship and innovation opportunities by attracting highly-skilled faculty individuals to the province. This year, the U of A placed 40th in Times Higher Education's World's Most International Universities ranking, ahead of the University of Toronto (50th), Harvard (51st), Princeton (57th), and Stanford (59th).

In conjunction with the implementation of *For the Public Good*, the U of A is in the final stages of developing an International Strategic Plan to guide us as we look to the future, and build upon our strengths in internationalization. An implementation plan with appropriate metrics is being developed as a companion document to allow measurement of progress toward our objectives over the next five years.

International engagement is integral to the educational experience at the University of Alberta. The University of Alberta was pleased to welcome 1,400+ new international undergraduate students to its campuses this year, representing 76 countries, along with 746 new international graduate students from 72 countries. We continue to prioritize diversifying countries of origin for international students. Outbound education enriches student learning for domestic students as well. In 2017/18, 1303 students participated in outbound international experience (1004 undergraduates, 299 graduates), and 16 per cent of undergraduate students participated in an education abroad experience. The U of A created and manages the Canada Learning in China Initiative (CLIC), a program that has sent 674 Canadian students to China since its inception in 2016. In 2018/19, 70 U of A students participated. In 2018/19, 89 students completed the University of Alberta Certificate in International Learning, in which students are required to complete a significant intercultural experience, course work, and a capstone project to demonstrate their understanding of intercultural competencies.

For additional discussion of international enrolment, see Appendix B. For discussion on international research collaborations, see Appendix C.

FUTURE STRATEGIC PRIORITIES:

The International Strategic Plan will be aligned with, and organized along, the five strategic goals in the University of Alberta Institutional Strategic Plan, *For the Public Good*: Build, Experience, Excel, Engage, and Sustain. The priorities in the plan include the following:

BUILD

- Focus international student recruitment efforts on enhancing diversity and ensuring consistently high academic quality in the international student population.
- Build and support an integrated, cross-institutional strategy to enhance the University of Alberta's local, national, and international stories, so that these stories are shared, understood and valued by the full University of Alberta community and our many community partners.

EXPERIENCE

- Ensure integration of international students into the campus community; support them in their pursuit of their academic, personal, and professional goals; facilitate lasting relationships for international students with their Canadian peers, the university, the City of Edmonton, the Province of Alberta, and Canada.
- Introduce international dimensions in the learning experiences of all students to enrich their academic achievements, broaden their understanding of the world, educate them as global citizens, and facilitate their career success in a globalized economy.

EXCEL

- Strengthen, expand, and effectively support the international dimension of research and innovation.
- Establish, grow, and consolidate priority partnerships with a select number of universities in countries of particular relevance to our university.

ENGAGE

- Strengthen active participation in international networks, membership associations, and consortia to learn from partners abroad and to profile our university as an institution that is focused on collaboration.
- Encourage the University of Alberta's involvement with initiatives to benefit communities around the world that strive to better the lives of their citizens, to build peace, and to secure a sustainable future.

SUSTAIN

- Ensure clarity of roles and responsibilities for all stakeholders in designing and implementing the University of Alberta's international agenda and facilitate institutional collaboration and alignment.

APPENDIX H: CAPITAL PLAN

The University of Alberta maintains a vibrant and supportive physical environment to support its teaching, learning, research, and other objectives. As Alberta's oldest and largest post-secondary institution, the U of A has in its inventory approximately 1.8 million square metres of complex facility inventory across five distinct campuses.

While there have been remarkable additions to our building inventory in the last decade (for example, the Centennial Centre for Interdisciplinary Science, Edmonton Clinic Health Academy, National Institute for Nanotechnology, Nîpisîy House, Thelma Chalifoux Hall, and the Jeanne and Peter Lougheed Performing Arts Centre in Camrose), our priority across all campuses is the renewal and refurbishment of existing buildings, with very limited consideration for facility expansion or new construction.

The university's building inventory features several buildings that predate the Second World War, and more than half of our buildings were built in the post-war (1951-75) or modern (1976-90) periods. These buildings were constructed with a projected life-span of 50 to 60 years, and many critical systems (mechanical, electrical, and building envelope) are at or near their end of life. As of December 31, 2018, the university's deferred maintenance liability stood at $309 million, with a five-year projected aggregate liability of $893 million. This presents significant operational risk.

The University of Alberta is not unique in that the cost of maintaining a large inventory of infrastructure exceeds available resources. This is exacerbated by ongoing and changing space needs, changing expectations of users, and increased innovation in building design and delivery. What will be unique is how the University is strategic in its use of analytics, the disciplined choices it will make to meet the growing needs, and its decisions in managing these costs. The on-going choices will include identifying assets for renewal, repurposing, closure, disposal, and even demolition. The choices will be driven by evidence of today with projections of tomorrow. They will also look at partnership and collaborative opportunities with infrastructure design, operations, maintenance and funding.

DEFERRED MAINTENANCE

In order to achieve desired infrastructure outcomes, it is critical to invest the optimal amount into maintenance activities. In post-secondary institutions, this is typically one per cent of a building's current replacement value for buildings of simple construction and systems, through to four per cent for specialized buildings with sophisticated building systems. These targets suggest a minimum of $72.5 million (one per cent of the $7.25 billion of the current replacement value of supported and unsupported infrastructure), as opposed to the current $34.9 million provided by the Government of Alberta.

The following table illustrates forecasts of six scenarios based on varying levels of investment in maintenance activities combined with strategic removal of infrastructure assets that have exceeded their life expectancy. These are only examples, but illustrate how the decisions of today so significantly impact our future.
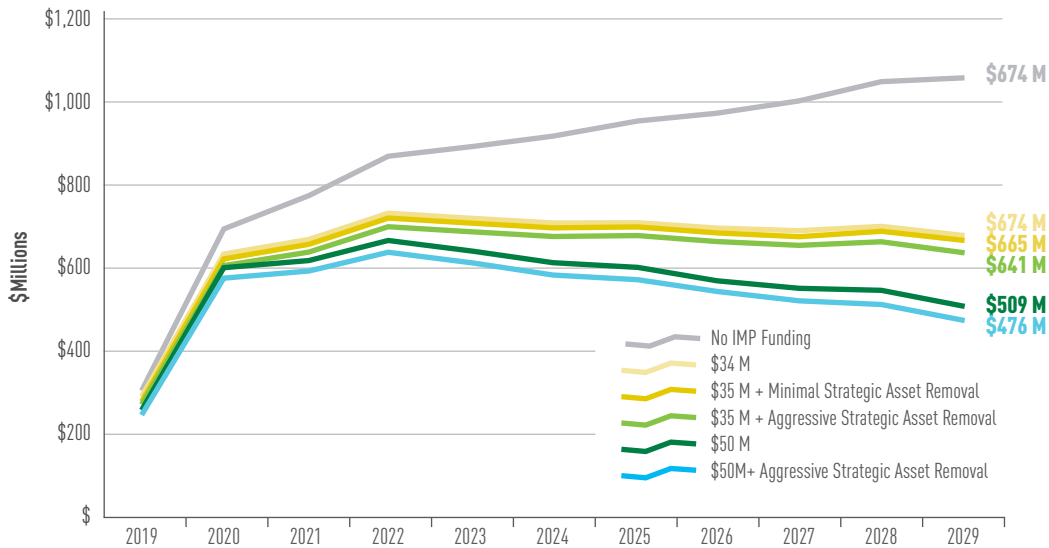
CAPITAL PLAN

Capital projects exist in two broad forms. Firstly are those that are (planned to be) underway, for which funding is in place, and the work has been scheduled. The second is projects where the institutional priority has been established but, without the requisite total funding (institutional, government, and/or philanthropic), they remain aspirational.

In all cases, the university captures its capital projects in its annual submission to the Government of Alberta's Building and Land Inventory Management System (BLIMS). Although the tables below reflect the University of Alberta's most recent BLIMS submission, the dynamic nature of campus planning and opportunities that arise with the arrival of earmarked funding may result in projects proceeding differently than depicted herein.

TOP THREE

The three highest priority University of Alberta projects in its 2019 Capital Plan are aspirational in that, until the requisite funding is secured, they remain at the planning stage. However, the planning undertaken has all of these projects at a state where they could commence in very short order once funding is committed.

PROJECTS AND FUNDING SOURCES

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
Expansion	**Faculty of Arts** - As an alternative to a new 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. Strategic renewal and expansion of existing facilities will ensure undergraduate programming and functional needs are achieved.	$168.0 million	100% GoA	No
Preservation	**Biological Sciences** – A renewal program for a 40-year-old facility focusing on mechanical and electrical base building infrastructure. As aged infrastructure is starting to fail, the ability to continue teaching and research in this space is at risk. There are significant challenges in upgrading the systems in this building as each wing is cross-linked meaning the renewal is best undertaken for the entire building. As planned, mechanical and electrical system renewals will also support internal architectural renewals.	$59.6 million	100% GoA	No
Preservation	**Chemistry East (Teaching Research Lab Modernization and Renewal)** - These labs are original to the 1973 building and in very poor condition; to the degree that usability is in jeopardy. Continued use of these labs presents risks to the institution (quality of instruction and reputation) and the environment. Renewal and modernization of 14 teaching labs will support teaching and research while also reducing energy consumption, improving environmental sustainability, and addressing lab safety with upgraded fume hoods.	$14.2 million	$8.2 million GoA $6.0 million U of A	No

Recognizing the uniqueness of operating multiple distinct and unique campuses, in addition to the top three identified above, numerous other projects have been identified as institutional priorities. For ease of presentation, these, which only highlight key projects, have been grouped by campus and, as with the top three above, each is ready to proceed pending the emergence of the requisite funding.

AUGUSTANA CAMPUS

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
Expansion	Science (phase 1 and 2 renewal)	$14.7 million	100% GoA	No

CAMPUS SAINT-JEAN

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
Expansion	Science (expansion and classroom upgrades)	$11.2 million	100% GoA	No
Minor Preservation	Campus Electrical	$4.8 million	100% GoA	No

NORTH CAMPUS

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
New	Maskwa House of Learning	$28 million	100% GoA	No
Expansion	Morrison Structures Engineering Lab	$16 million	100% GoA	No
Expansion	Earth Sciences Building (Central Systems)	$19 million	100% GoA	No
Expansion	Mechanical Engineering Building	$90 million	100% GoA	No
Preservation	Cameron Library (Building Envelope)	$24.8 million	100% GoA	No
Preservation	Chemistry West Renewal (Level 1, 2, and Basement)	$15.5 million	100% GoA	No
Preservation	Medical Sciences Renewal	$26 million	100% GoA	No
Preservation	Universiade Pavilion (Building Envelope)	$17 million	100% GoA	No
Preservation	Clinical Sciences (Building Envelope)	$18 million	$15 million GoA $3 million U of A	No
Preservation	Convocation Hall	$9.9 million	$7.9 million GoA $2.0 million U of A	No
Preservation	Medical Sciences (Floor Renewal)	$7.2 million	$5.2 million GoA $2.0 million U of A	No
Minor Preservation	Asset Reduction Impacts	$6.0 million	$4.5 million GoA $1.5 million U of A	No
Minor Preservation	Tory (Mechanical)	$8.0 million	100% GoA	*No*
Minor Preservation	Heritage Medical Research Building (Ventilation)	$4.0 million	$3.0 million GoA $1.0 million U of A	No
Minor Preservation	Animal Research (Heritage Medical Research, Medical Sciences, and Biological Sciences)	$5.0 million	100% GoA	No
Minor Preservation	All Gender Washroom / Universal Access	$4.5 million	100% GoA	No
Programming	Asset Reduction Program (Phase 1)	$0.7 million	100% GoA	No

SOUTH CAMPUS

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
New	High Performance Training and Research Facility and Community Arenas	$65 million	$20 million Philanthropy $20 million City of Edmonton $25 million Government of Canada	No
New	Basic Infrastructure	$15.6 million	100% GoA	No
New	Utilities and District Energy Plant	$132.2 million	100% GoA	No

OTHER

TYPE	DESCRIPTION	COST	FUNDING SOURCES	GOVERNMENT APPROVAL RECEIVED?
Expansion	Enterprise Square Densification	$10.0 million	100% GoA	No
Preservation	Ellerslie Site Remediation	$12.6 million	$9.5 million GoA $3.1 million U of A	
Preservation	Heating Plant – Turbine Generator #3	$89.2 million	$47.5 GoA $41.7 DES	No

The following table represents projects that are underway or have a confirmed start date within the 2019/20 fiscal year.

PROJECT TIMELINES AND STATUS

DESCRIPTION	ESTIMATED TIMELINES	EXPECTED START	EXPECTED COMPLETION
Dentistry-Pharmacy Building Renewal	August 2018 – July 2023	August 2018	July 2023
Campus Electrical Building – Electrical (CUBE)	April 2018 – March 2020	April 2018	March 2020
Morrison Structures Engineering Lab	July 2019 – December 2020	July 2019	December 2020
Integrated Asset Management Strategy (Space Utilization)	April 2019 – April 2024	April 2019	April 2024
Lister (Classic) Tower Renewal	February 2019 – August 2022	February 2019	August 2022
Garneau Switchgear Upgrade and North Campus Electrical Feed Expansion	January 2019 – December 2022	January 2019	December 2022
Electrical Vault (Chemistry)	April 2018 – March 2020	April 2018	March 2020
Electrical Vault (Van Vliet)	April 2018 – March 2020	April 20185	March 2020
R.E. Phillips (functional renewal)	April 2018 – March 2020	April 2018	March 2020
Central Academic (lower level functional renewal)	April 2018 – March 2019	April 2018	August 2019
Van Vliet Centre (functional renewal [change rooms])	April 2018 – March 2020	April 2018	March 2020
University of Alberta Botanic Garden Entry Pavilion	April 2019 – May 2020	April 2019	May 2020

APPENDIX I: INFORMATION TECHNOLOGY

The University of Alberta recognizes that 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 *For the Public Good*. 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 significantly dependent on information technology.

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.

The university's information security policy and framework are monitored and assessed on at least a bi-annual basis to ensure they are appropriate, adequate, and effective in safeguarding the university's information and IT resources. This work ensures university policies and frameworks keep pace with environmental changes such as, but not limited to, the movement to cloud service providers, bring-your-own-device (BYOD), big/open data, legislative changes (such as GDPR and copyright), and mobile computing advances. The ongoing monitoring and assessment is conducted by the Chief Information Security Officer, Internal Audit Services (IAS), Information Services and Technology, the university's Enterprise Risk Management Committee, and others, such as the Alberta Office of the Auditor General (OAG) and other

external auditors. The university collaborates in several shared cyber security initiatives led by the Canadian University Council of Chief Information Officers (CUCCIO), including the creation of common Cyber Security Incident Response guidance and standards.

The university consistently invests in the maintenance and upgrading of key IT systems. Key examples of ongoing investments and improvements, funded through the university operating budget, include the following. Cost ranges are noted for projects in excess of $500,000.

- Undergraduate admissions: the university is in the process of implementing a specialized admissions cloud solution to meet application processing demands and achieve processing efficiencies. This will enable the university to offer an exceptional student admissions experience, while processing an increasing number of complex applications. Cost > $1 million. To be completed in 2019/20.
- Graduate student awards system: the university continues to implement an upgraded system for graduate awards, including for departmental processing and student access. Cost > $500,000. To be completed in 2019/20.
- Enterprise Resource Planning (Oracle/PeopleSoft) system upgrades: the university has completed an assessment in preparation for a major upgrade which will provide access to new features and improve self-service for students and services received by both faculty and students. The university is also developing upgrades to systems for processing over 30,000 research expense approvals to improve efficiency for researchers and approvers. Oracle/PeopleSoft application upgrade cost > $1 million, timeline to be determined based on scope definition. The university will also undertake procurement to renew infrastructure management and application management services for Oracle/PeopleSoft, with anticipated costs > $ 1million.

- Electronic records management: a joint collaboration between IST and faculties to digitize, store, and manage faculty-specific student records. The initiative aims to address inefficiencies and risks associated with current processes and practices, which involve a high degree of manual file access and physical storage.

The University of Alberta collaborates actively with other institutions in Campus Alberta and across Canada to share expertise and resources:

- ShareIT: Initiated as a pilot led by the University of Alberta, ShareIT is an initiative of 22 post-secondary institutions (PSIs) and 20 K-12 institutions to share their IT experience, knowledge, and procurement practices. The savings over this period, calculated as the difference between ShareIT cost and educational discount, have been in excess of $5.3 million. In addition, ShareIT has developed and completed two RFPs for cybersecurity services and cloud computing services, producing efficiency across all participating institutions.

- Learning Management Consortium (LMC): The University of Alberta, NAIT and NorQuest participate in the Learning Management Consortium, which leverages a shared infrastructure with institution-specific instances of the Moodle application as their Learning Management System. The University of Alberta provisions and maintains the shared environment for all three LMC members.

- CanSSOC: The Canadian Shared Security Operations Centre (CanSSOC) is a collaboration of six universities across Canada that is intended to provide participating institutions with a higher degree of threat detection, threat analysis and forensics than the current institutional capability. The initiative is in the proof-of-concept phase.

- The university is participating in the Association of Registrars of the Universities and Colleges of Canada (ARUCC) Groningen student data exchange project. The objective is to enable students to access and exchange their student record and transcript information much more easily than at present, while addressing security and the potential for fraud.

- University of Alberta Research Computing has collaborated with other institutions, regional organizations, and national organizations for decades on providing advanced research computing resources for researchers at the University of Alberta and other Canadian research universities.

COMPLETE ENROLMENT TABLES

FLE ENROLMENT, CREDENTIAL, PROGRAM, AND SPECIALIZATION

The following table aligns with the enrolment reporting requirements as outlined in Advanced Education's Comprehensive Institutional Plan (CIP) Guidelines. These data are preliminary.

Notes: Medical/dental residents are included in the U of A's FLE values, however, they do not contribute to the U of A's enrolment targets. The Master of Science-SLP/Doctor of Philosophy program in Campus Solutions is reported under the GOA Program of Master of Science in Speech Pathology with a Career Level Group of PhD.

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
Agric, Life & Environ Sciences			
	Undergraduate		
		Degree	
			Bachelor of Arts in Environmental Studies
			Bachelor of Science in Agricultural/Food Business Management
			Bachelor of Science in Agriculture
			Bachelor of Science in Animal Health
			Bachelor of Science in Environmental and Conservation Sciences
			Bachelor of Science in Fashion Business Management
			Bachelor of Science in Forest Business Management
			Bachelor of Science in Forestry
			Bachelor of Science in Human Ecology

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
	1,293.881	**1,261.359**	**1,237**	**1,237**	**1,237**
Environmental Studies	28.900	38.000			
Agricultural Business Management	22.700	27.100			
Agricultural/Food Business Management	5.100	4.600			
Food Business Management	12.400	10.900			
Agriculture	23.461	15.023			
Agriculture and Resource Economics	18.700	12.063			
Animal Science	69.771	67.032			
Crop Science	34.394	43.720			
Sustainable Agricultural Systems	23.550	13.738			
Companion Animal Health	149.600	142.600			
Food Animal Health	20.100	22.000			
Food Safety and Quality	1.700				
Conservation Biology	143.792	138.720			
Environmental and Conservation Sciences	2.645	5.102			
Environmental Economics and Policy	31.045	25.363			
Human Dimensions of Environmental Management	23.420	18.625			
Land Reclamation	79.281	64.695			
Northern Systems	14.700	19.300			
Wildlife and Rangeland Conservation	9.481	13.575			
Fashion Business Management		3.900			
Forest Business Management	6.765	3.106			
Forestry	59.190	56.075			
Clothing, Textiles and Material Culture	46.414	39.395			
Family Science	100.228	81.307			
Human Ecology	1.000	1.563			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Bachelor of Science in Nutrition and Food Sciences
			Combined BSc in Environmental and Conservation Sciences/Bachelor of Arts in Native Studies
	Masters and Other GS		
		Degree	
			Master of Agriculture
			Master of Arts
			Master of Forestry
			Master of Science
	PhD		
		Degree	
			Doctor of Philosophy
Arts			
	Undergraduate		
		Degree	
			Bachelor of Arts

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Dietetics	61.513	96.944			
Food Science and Technology	30.800	27.000			
Nutrition	31.613	1.970			
Nutrition and Food	32.003	9.600			
Nutrition and Food Science	203.296	250.374			
Human Dimensions in Environmental Management	6.319	7.969			
	384.794	**373.801**	**225**	**225**	**225**
Agricultural, Food, and Nutritional Science		0.571			
Renewable Resources	0.715	6.573			
Rural Economy	1.573	0.857			
Human Ecology	12.887	11.560			
Renewable Resources	17.096	11.815			
Agricultural, Food, and Nutritional Science	200.115	193.895			
Human Ecology	20.891	26.113			
Renewable Resources	97.617	87.017			
Rural Economy	33.900	35.400			
	220.308	**214.347**	**215**	**215**	**215**
Agricultural, Food, and Nutritional Science	131.382	127.321			
Human Ecology	11.665	11.899			
Renewable Resources	67.761	66.127			
Rural Economy	9.500	9.000			
	4,801.886	**5,014.011**	**4,871**	**4,871**	**4,871**
Ancient and Medieval History	5.700	11.000			
Anthropology	118.133	122.833			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Bachelor of Arts in Criminology
			Bachelor of Arts in Drama/Bachelor of Education Secondary

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Art and Design	124.667	159.433			
Art History	21.400	24.967			
Arts General	835.883	784.849			
Chinese Language and Literature	1.800	0.400			
Classics	21.833	28.500			
Classics/Greek/Latin Combination	1.500	1.300			
Combined Chinese/Japanese	0.300				
Combined French/Spanish	5.400	4.700			
Comparative Literature	12.100	11.300			
Drama	77.100	71.352			
East Asian Languages and Literature	3.700	0.100			
East Asian Studies	66.500	56.200			
Economics	709.100	743.704			
English	219.800	229.533			
Film and Media Studies	29.900	40.000			
French Language and Literature	19.400	23.400			
German Language and Literature	22.233	12.000			
History	150.800	160.133			
Human Geography	68.200	52.650			
Latin American Studies	5.200	5.400			
Linguistics	100.350	107.267			
Mathematics (Arts)	68.700	86.500			
Music	19.200	23.150			
Philosophy	63.200	54.750			
Planning	43.600	48.900			
Political Science	402.533	433.000			
Psychology (Arts)	769.717	898.200			
Religious Studies	9.900	10.800			
Romance Languages	1.000	1.800			
Scandinavian Language and Literature	1.100	1.100			
Sociology	276.900	279.533			
Spanish Language and Literature	15.000	11.000			
Women's and Gender Studies	33.800	31.300			
Criminology	41.000	45.600			
Drama	45.600	46.500			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Bachelor of Arts in Environmental Studies
			Bachelor of Design
			Bachelor of Fine Arts in Art and Design
			Bachelor of Fine Arts in Drama
			Bachelor of Music
			Combined Bachelor of Music/Bachelor of Education
	Masters and Other GS		
		Degree	
			Combined Master of Arts/Master of Library Information Studies
			Master of Arts

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Environmental Studies	14.700	12.700			
Business/Marketing Route	33.800	21.969			
Computing Science Route	1.956	5.784			
Design Engineering Route	19.850	21.315			
Design General Route	65.471	66.794			
Printmaking Route	2.464	4.283			
Social Sciences Route	9.320	9.183			
Art and Design	78.200	82.800			
Acting	32.519	33.137			
Technical Theatre	28.545	26.283			
Theatre Design	11.156	10.551			
Composition and Theory	2.637	2.999			
General Route	48.139	48.554			
Performance	20.052	19.189			
Music	20.828	25.316			
	361.209	**367.267**	**393**	**393**	**393**
Digital Humanities	11.400	14.400			
Anthropology	24.700	24.900			
Digital Humanities		36.160			
Drama	5.504	6.832			
East Asian Studies	13.800	15.300			
Economics	26.011	25.012			
English and Film Studies	27.834	25.836			
Gender and Social Justice Studies	11.834	19.332			
History and Classics	37.164	28.445			
History of Art, Design and Visual Culture	5.400	3.500			
Linguistics	1.000	1.500			
Modern Languages and Cultural Studies	19.325	17.163			
Music	9.664	6.832			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Master of Arts in Humanities Computing
			Master of Design
			Master of Fine Arts
			Master of Music
			Master of Science
	PhD		
		Degree	
			Doctor of Music
			Doctor of Philosophy

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS 2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Philosophy	12.200	8.333			
Political Science	25.165	23.496			
Psychology	2.400	0.700			
Religious Studies Program	2.700	2.000			
Sociology	24.327	23.827			
Anthropolgy	1.000	0.200			
History and Classics	0.600	0.200			
Humanities Computing	1.300				
Interdisciplinary Studies	17.800	4.400			
Library and Information Studies	2.600	0.400			
Modern Languages and Cultural Studies	1.200	0.400			
Philosophy	0.700	0.200			
Religious Studies Program	0.500				
Sociology	1.000	0.200			
Art and Design	13.000	13.900			
Art and Design	12.200	12.900			
Drama	10.100	10.900			
Music	13.284	17.534			
Linguistics	10.162	8.498			
Psychology	15.335	13.967			
	363.314	**355.415**	**449**	**449**	**449**
Music	14.667	13.600			
Anthropology	24.500	24.900			
Art and Design (Dept)	4.400	6.000			
Comparative Literature Program	6.400	4.000			
Drama	6.900	8.700			
Economics	15.000	20.000			
English and Film Studies	70.900	62.833			
History and Classics	34.565	33.931			
Linguistics	19.800	20.100			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
Augustana Faculty			
	Undergraduate		
		Degree	
			Bachelor of Arts (Augustana Faculty)
			Bachelor of Management in Business Economics (Augustana Faculty)
			Bachelor of Music (Augustana Faculty)
			Bachelor of Science (Augustana Faculty)

	PROJECTIONS				
GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Modern Languages and Cultural Studies	29.900	30.400			
Music	16.200	13.300			
Philosophy	16.100	15.500			
Political Science	28.000	27.800			
Psychology	32.267	35.000			
Religious Studies	9.600	7.833			
Sociology	34.115	31.518			
	931.292	**903.218**	**909**	**909**	**909**
Art	29.347	26.231			
Arts General	42.850	37.149			
Biology	6.566	3.500			
Chemistry	2.400	1.200			
Drama	10.016	10.083			
Economics	20.899	21.133			
English	24.699	23.715			
Environmental Studies	14.832	15.233			
History	19.515	19.132			
Mathematics and Physics	1.500				
Modern Languages	6.166	6.232			
Music	6.703	4.717			
Philosophy and Religion	4.900	6.633			
Physical Education	71.877	61.059			
Political Studies	14.766	13.833			
Psychology	86.899	77.464			
Sociology	18.798	14.999			
Bachelor of Management in Business Economics	99.148	113.565			
Comprehensive	6.849	7.424			
Piano	1.890	1.900			
Voice	8.676	7.224			
Biology	122.110	115.062			
Chemistry	36.766	40.432			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
Business			
	Undergraduate		
		Degree	
			Bachelor of Commerce
	Masters and Other GS		
		Degree	
			Combined Master of Business Administration/Juris Doctor
			Combined Master of Business Administration/Master of Agriculture
			Combined Master of Business Administration/Master of Engineering
			Doctor of Philosophy
			Executive Master of Business Administration

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Computing Science	42.497	53.632			
Environmental Science	40.566	42.300			
Mathematics and Physics	24.466	27.781			
Physical Education	100.725	88.919			
Psychology	27.599	29.300			
Science General	37.267	33.366			
	1,725.466	**1,772.667**	**1,786**	**1,786**	**1,786**
Accounting	551.150	544.767			
Business	79.200	56.800			
Business Economics and Law	132.150	144.600			
Business Studies	21.100	13.700			
East Asian Business Studies	3.400	2.000			
Entrepreneurship and Innovation		7.900			
European Business Studies	0.600				
Finance	488.083	545.600			
Human Resource Management	82.300	70.100			
International Business	23.000	26.000			
Management Information Systems	74.183	73.600			
Marketing	156.100	154.000			
Operations Management	60.650	67.700			
Retailing and Service	0.900	1.500			
Strategic Management and Organization	52.650	64.400			
	534.249	**639.031**	**234**	**234**	**234**
Business-MBA	8.514	7.316			
Business-MBA	0.602	0.802			
Business-MBA	3.659	6.524			
Business PhD	0.700	0.200			
Business-MBA	75.441	98.066			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Master of Accounting
			Master of Business Administration
			Master of Financial Management
		Certificate	
			Post Master's Certificate
	PhD		
		Degree	
			Doctor of Philosophy
Education			
	Undergraduate		
		Degree	
			Bachelor of Arts in Drama/Bachelor of Education Secondary
			Bachelor of Education Elementary
			Bachelor of Education Secondary

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Accounting	20.500	37.000			
Business-MBA	234.801	246.330			
FastTrack MBA	40.692	25.677			
Financial Management	145.840	215.116			
Innovation and Entrepreneurship	3.500	2.000			
	48.600	**50.300**	**60**	**60**	**60**
Business PhD	48.600	50.300			
	2,626.485	**2,668.700**	**2,561**	**2,561**	**2,561**
Drama	11.100	9.000			
Drama Education		5.200			
Elementary Education	1,237.066	1,334.250			
Art	51.600	54.300			
Biological Sciences Education	151.533	130.000			
Chemistry Education	47.100	53.900			
CTS: Business, Administration and Finance	3.400	3.300			
CTS: Computer Science	47.000	47.000			
CTS: Human Sciences	57.400	46.400			
CTS: Natural Resources		1.300			
CTS: Recreation		0.100			
Drama Education	28.400	25.700			
English Language Arts	205.087	202.250			
General Science	69.200	56.100			
Mathematics Education	131.300	148.450			
Music Education	25.000	27.400			
Physical Education	58.800	52.600			
Physical Sciences Education	17.600	17.800			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Combined Bachelor of Education (Elementary)/Bachelor of Arts in Native Studies
			Combined Bachelor of Education (Secondary)/Bachelor of Arts in Native Studies
			Combined Bachelor of Education Elementary/Bachelor of Kinesiology
			Combined Bachelor of Education Secondary/Bachelor of Kinesiology
			Combined Bachelor of Education/Bachelor of Music
			Combined Bachelor of Education/Bachelor of Science
			Combined Bachelor of Education/Bachelor of Science in Human Ecology

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS 2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Physics Education	41.600	27.400			
Second Language - Cree		0.600			
Second Language - French	34.500	35.200			
Second Language - German	5.733	3.400			
Second Language - Italian	1.800	0.300			
Second Language - Japanese	12.100	10.700			
Second Language - Spanish	25.400	20.800			
Second Languages - Other	1.500	0.600			
Social Studies	249.150	246.600			
Elementary Education	1.100	1.000			
Native Studies	1.000	0.400			
Native Studies and Elementary Education	1.300	3.800			
Art	0.900	0.200			
Physical Education	0.800	1.100			
Second Language - Cree	1.100	2.400			
Social Studies	1.700	2.600			
Generalist	3.500	7.100			
Physical Educ and Elementary Educ	2.900	3.100			
Physical Education and Health	32.000	28.000			
Physical Education and Secondary Education		9.300			
Music	8.500	5.300			
Music and Secondary Education		4.700			
Music Education	2.366				
Biological Sciences Education	7.650	9.650			
Chemistry Education		0.700			
Mathematical Sciences Education	1.000	2.000			
Mathematics Education	1.300	1.300			
Physical Sciences Education	4.200	4.500			
Science & Education - Secondary Rt	7.800	2.400			
Career and Technology Studies: Human Ecology	2.800				
Human Ecology and Education	0.800				

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
		Diploma	
			Diploma in Education
		Certificate	
			Early Childhood Education
	Masters and Other GS		
		Degree	
			Master of Education
			Master of Library & Information Studies (Crse)
	PhD		
		Degree	
			Doctor of Education
			Doctor of Philosophy
Engineering			
	Undergraduate		
		Degree	
			Bachelor of Science in Chemical Engineering
			Bachelor of Science in Chemical Engineering - Process Control

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS 2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Human Ecology Concentration	3.600	2.000			
Educational Psychology	3.400	2.400			
Elementary Education	1.200	4.100			
Secondary Education	11.200	2.600			
Early Childhood Education	11.000	7.400			
	413.845	**433.765**	**409**	**409**	**409**
Educational Policy Studies	54.483	56.626			
Educational Psychology	94.648	96.221			
Educational Studies	47.476	60.489			
Elementary Education	46.914	52.913			
Health Sciences Education	12.852	14.710			
Secondary Education	25.740	28.740			
Library and Information Studies	131.732	124.066			
	224.040	**227.870**	**349**	**349**	**349**
Educational Policy Studies	2.900	3.600			
Elementary Education	1.000	1.000			
Secondary Education	5.800	3.400			
Educational Policy Studies	47.100	44.100			
Educational Psychology	87.440	94.970			
Elementary Education	24.500	23.700			
Secondary Education	55.300	57.100			
	4,267.204	**4,291.795**	**4,400**	**4,400**	**4,400**
Chemical Engineering	173.630	145.004			
Chemical Engineering - Process Control	30.183	30.276			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Bachelor of Science in Chemical Engineering Co-op
			Bachelor of Science in Chemical Engineering-Process Control Co-op
			Bachelor of Science in Civil Engineering
			Bachelor of Science in Civil Engineering - Co-op
			Bachelor of Science in Civil Engineering - Environmental Engineering
			Bachelor of Science in Civil Engineering - Environmental Engineering Co-op
			Bachelor of Science in Computer Engineering
			Bachelor of Science in Computer Engineering - Software Engineering
			Bachelor of Science in Computer Engineering Co-op
			Bachelor of Science in Computer Engineering-Software Co-op
			Bachelor of Science in Electrical Engineering
			Bachelor of Science in Electrical Engineering - Co-op
			Bachelor of Science in Engineering
			Bachelor of Science in Engineering Physics
			Bachelor of Science in Materials Engineering
			Bachelor of Science in Materials Engineering Co-op
			Bachelor of Science in Mechanical Engineering
			Bachelor of Science in Mechanical Engineering Co-op
			Bachelor of Science in Mining Engineering

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Chemical Engineering Co-op	253.235	225.266			
Chemical Engineering - Process Control Co-op	28.702	28.829			
Civil Engineering	191.460	185.429			
Civil Engineering Co-op	346.029	329.461			
Environmental Engineering	54.022	52.587			
Environmental Engineering Co-op	64.100	81.326			
Computer Engineering	70.955	64.197			
Computer Engineering - Software Engineering	2.349	0.351			
Computer Engineering Co-op	73.131	86.811			
Computer Engineering - Software Engineering Co-op	101.370	125.014			
Electrical Engineering	269.763	254.913			
Electrical Engineering Co-op	166.298	196.460			
Engineering General	1,048.080	1,134.405			
Engineering Physics	71.712	94.730			
Materials Engineering	42.017	40.783			
Materials Engineering Co-op	56.122	59.142			
Mechanical Engineering	334.864	322.232			
Mechanical Engineering Co-op	636.567	623.204			
Mining Engineering	11.850	20.365			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Bachelor of Science in Mining Engineering Co-op
			Bachelor of Science in Petroleum Engineering
			Bachelor of Science in Petroleum Engineering Co-op
	Masters and Other GS		
		Degree	
			Master of Engineering
			Master of Science
	PhD		
		Degree	
			Doctor of Philosophy
Extension			
	Masters and Other GS		
		Degree	
			Master of Arts
Faculté Saint-Jean			
	Undergraduate		
		Degree	
			Bacc en sciences de l'environnement et de la conservation/BSc in Environmental and Conservation Sci

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Mining Engineering Co-op	93.047	83.673			
Petroleum Engineering	91.865	70.392			
Petroleum Engineering Co-op	55.853	36.945			
	729.216	**799.065**	**708**	**708**	**708**
Chemical and Materials Engineering	26.219	35.790			
Civil and Environmental Engineering	95.415	104.171			
Electrical and Computer Engineering	46.987	74.667			
Mechanical Engineering	21.435	27.318			
Chemical and Materials Engineering	127.069	119.746			
Civil and Environmental Engineering	170.423	180.174			
Electrical and Computer Engineering	89.814	97.264			
Mechanical Engineering	151.854	159.935			
	684.960	**716.011**	**612**	**612**	**612**
Chemical and Materials Engineering	165.596	170.909			
Civil and Environmental Engineering	209.682	228.901			
Electrical and Computer Engineering	199.341	193.278			
Mechanical Engineering	110.341	122.923			
	46.620	**50.229**	**30**	**30**	**30**
Communications and Technology	46.620	50.229			
	632.633	**692.619**	**554**	**554**	**554**
La biologie de la conservation	0.800				

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Baccalaureat bilingue en Administration des affaires/Bilingual Bachelor of Commerce
			Baccalaureat en Education Elementaire
			Baccalaureat en Education Secondaire
			Baccalaureat es arts
			Baccalaureat es sciences
			Combined Baccalaureat en Education Secondaire/Bachelor of Science

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Accounting	3.500	1.700			
Business Bilingual	1.500	1.273			
Business Economics and Law	0.900				
Finances	3.400	3.174			
Gestion des ressources humaines	0.400				
International Business		1.264			
Marketing	1.000				
Generaliste	168.500	214.400			
Enseignement de Musique	9.100	6.900			
Enseignement des Mathematiques	26.700	25.000			
Etudes sociales	51.400	46.200			
Langue seconde-Francais	29.400	36.800			
Sciences generales	11.700	18.600			
Arts generales	21.000	20.300			
Economie	15.000	13.900			
Etudes canadiennes	0.500	0.800			
Etudes interdisciplinaires	0.800	1.600			
Francais-langue	11.100	8.500			
Francais-litterature	1.800	1.400			
Psychologie (Arts)	31.600	35.700			
Science politique	14.400	14.200			
Sociologie	10.600	10.800			
Biologie	1.400	0.400			
Chimie	22.550	26.250			
Mathematiques	7.000	5.900			
Physique	6.400	3.500			
Psychologie	10.700	15.350			
Sciences biologiques	102.833	100.400			
Sciences mathematiques	5.300	4.100			
Sciences physiques	6.750	8.500			
Sciences biologiques	16.900	16.800			
Sciences mathematiques	5.900	5.600			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
		Diploma	
			Gestion touristique
			Techniques d'administration des affaires (TAA)
		Certificate	
			Health Care Aide - Préposé aux soins de santé
	Masters and Other GS		
		Degree	
			Maitrise en arts (Faculte Saint-Jean)
			Master of Education
Faculty of Native Studies			
	Undergraduate		
		Degree	
			Bachelor of Arts in Native Studies
			Combined Bachelor of Arts in Native Studies/Bachelor of Education (Elementary)
			Combined Bachelor of Arts in Native Studies/Bachelor of Education (Secondary)
			Combined Bachelor of Arts in Native Studies/BSc in Environmental and Conservation Sciences
		Certificate	
			Aboriginal Governance and Partnership

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Sciences physiques	5.300	7.600			
Gestion touristique	5.800	3.700			
TAA Comtabilite	0.300	0.700			
TAA Finance	0.400	6.100			
TAA General	19.000	20.100			
TAA Management	1.000	0.400			
Health Care Aide - Préposé aux soins de santé		4.708			
	21.879	**20.434**	**28**	**28**	**28**
Etudes canadiennes		10.996			
Sciences de l education	21.879	9.438			
	148.862	**152.794**	**130**	**130**	**130**
Native Studies	103.000	92.300			
Native Studies	0.800	0.600			
Native Studies and Elementary Education	16.200	23.500			
Native Studies	1.100	1.200			
Native Studies and Secondary Education	16.300	21.400			
Second Language-Cree	5.000	3.900			
Human Dimensions in Environmental Management	6.162	9.394			
Aboriginal Governance and Partnership	0.300	0.500			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
	Masters and Other GS		
		Degree	
			Master of Arts in Native Studies
	PhD		
		Degree	
			Doctor of Philosophy
Graduate Studies and Research			
	Masters and Other GS		
		Degree	
			Master of Science
	PhD		
		Degree	
			Doctor of Philosophy
Kinesiology, Sport, & Rec			
	Undergraduate		
		Degree	
			Bachelor of Arts in Recreation, Sport and Tourism
			Bachelor of Kinesiology
			Bachelor of Science in Kinesiology
			Combined Bachelor of Kinesiology/Bachelor of Education Elementary
			Combined Bachelor of Kinesiology/Bachelor of Education Secondary

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
	13.900	**11.600**	**8**	**8**	**8**
Native Studies	13.900	11.600			
	3.100	**10.500**	**0**	**0**	**0**
Indigenous Studies	3.100	10.500			
		0.528	**0**	**0**	**0**
Graduate Studies and Research General		0.528			
		2.701	**0**	**0**	**0**
Agricultural, Food, and Nutritional Science		2.701			
	868.152	**894.233**	**830**	**830**	**830**
Recreation, Sport and Tourism	129.133	136.000			
Adapted Physical Activity	81.500	106.100			
Individualized Concentration	8.200	3.500			
Physical Activity and Health	135.400	155.400			
Physical Education and Health	0.800	0.700			
Physical Education and Recreation General	17.700	10.300			
Sport Coaching	11.600	7.700			
Sport Performance	155.400	148.233			
Kinesiology	245.900	243.400			
Generalist	22.933	22.400			
Physical Education and Secondary Education	59.586	60.500			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
	Masters and Other GS		
		Degree	
			Master of Arts
			Master of Coaching
			Master of Science
		Certificate	
			Post-Baccalaureate Certificate
	PhD		
		Degree	
			Doctor of Philosophy
Law			
	Undergraduate		
		Degree	
			Combined Juris Doctor/ Master of Business Administration
			Juris Doctor
	Masters and Other GS		
		Degree	
			Master of Laws
	PhD		
		Degree	
			Doctor of Philosophy
Medicine and Dentistry			
	Undergraduate		
		Degree	
			Bachelor of Science in Dental Hygiene

| GOA SPECIALIZATION | 2017-18 ACTUAL FLE | 2018-19 PRELIMINARY FLE | PROJECTIONS | | |
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
	78.759	**80.451**	**55**	**55**	**55**
Kinesiology, Sport and Recreation	38.599	39.990			
Kinesiology, Sport and Recreation	14.200	14.200			
Kinesiology, Sport and Recreation	19.300	20.100			
Indigenous Sport and Recreation	6.660	6.161			
	52.500	**47.400**	**56**	**56**	**56**
Kinesiology, Sport and Recreation	52.500	47.400			
	559.616	**572.624**	**525**	**525**	**525**
Law	0.800	1.800			
Juris Doctor	558.816	570.824			
	3.100	**4.800**	**4**	**4**	**4**
Law	3.100	4.800			
	5.900	**3.900**	**8**	**8**	**8**
Law	5.900	3.900			
	2,111.567	**2,106.196**	**1,040**	**1,040**	**1,040**
Dental Hygiene	76.623	106.426			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Bachelor of Science in Medical Laboratory Science
			Bachelor of Science in Radiation Therapy
			Combined Doctor of Medicine/Doctor of Philosophy
			Doctor of Dental Surgery
			Doctor of Medicine
		Diploma	
			Diploma in Dental Hygiene
		Certificate	
			Certificate in Dentistry
			Certificate in Medicine
	Masters and Other GS		
		Degree	
			Master of Science

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Medical Laboratory Science	78.834	78.600			
Radiation Therapy	34.814	29.800			
Medicine	2.945	7.039			
Dental Surgery	162.869	169.374			
Medicine	691.427	699.957			
Dental Hygiene	40.055				
Dentistry Specialty	6.000	5.000			
Medicine Speciality	1,018.000	1,010.000			
	358.071	**376.737**	**259**	**259**	**259**
Biochemistry	22.606	21.740			
Biomedical Engineering	14.000	14.966			
Cell Biology	4.900	4.267			
Laboratory Medicine and Pathology		27.661			
Medical Microbiology and Immunology	13.500	12.300			
Medical Sciences	150.620	144.176			
Medicine	43.533	43.767			
Neuroscience	23.200	22.500			
Oncology	23.999	24.233			
Pharmacology	14.100	14.300			
Physiology	13.900	13.300			
Psychiatry	8.000	8.900			
Surgery	25.713	24.627			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
	PhD		
		Degree	
			Combined Doctor of Philosophy/Doctor of Medicine
			Doctor of Philosophy
Nursing			
	Undergraduate		
		Degree	
			Bachelor of Science in Nursing
			Bachelor of Science in Nursing (Bilingual)/Baccalaureat es sciences infirmieres (bilingue)
	Masters and Other GS		
		Degree	
			Master of Nursing

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
	308.215	**297.540**	**279**	**279**	**279**
Biochemistry	1.000	0.200			
Medical Microbiology and Immunology	1.000	1.000			
Medical Sciences		0.666			
Neuroscience	0.600	1.600			
Oncology	1.000	1.000			
Pharmacology	1.000	1.000			
Surgery		1.000			
Agricultural, Food, and Nutritional Science	38.000	37.700			
Biochemistry	33.200	33.102			
Biomedical Engineering	9.400	11.000			
Cell Biology	15.100	11.600			
Laboratory Medicine and Pathology		25.988			
Medical Microbiology and Immunology	26.800	24.350			
Medical Sciences	70.367	43.068			
Neuroscience	21.400	23.000			
Oncology	27.767	23.600			
Pharmacology	12.900	10.500			
Physiology	20.100	19.600			
Psychiatry	8.600	7.900			
Surgery	19.981	19.666			
	1,264.595	**1,286.401**	**1,354**	**1,354**	**1,354**
Nursing	940.532	904.686			
Nursing - After Degree	263.042	306.015			
Nursing	61.021	75.700			
	44.681	**59.302**	**84**	**84**	**84**
Nursing	44.681	59.302			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
	PhD		
		Degree	
			Doctor of Philosophy
Open Studies			
	Undergraduate		
		Non-Credential	
			Open Studies
Pharmacy & Pharmaceutical Sci			
	Undergraduate		
		Degree	
			Bachelor of Science in Pharmacy
			Doctor of Pharmacy (PharmD)
	Masters and Other GS		
		Degree	
			Master of Science
	PhD		
		Degree	
			Doctor of Philosophy
Public Health			
	Masters and Other GS		
		Degree	
			Master of Public Health

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
	61.627	**61.500**	**84**	**84**	**84**
Nursing	61.627	61.500			
	635.632	**666.067**	**533**	**533**	**533**
Fresh Start	161.500	169.700			
Open Studies	404.432	423.667			
Transition Year Program	41.500	43.400			
Visiting Student Certificate Program	28.200	29.300			
	532.261	**564.046**	**467**	**467**	**467**
Pharmacy	422.673	302.516			
Bridging Program for BSc in Pharamacy Students	76.545	99.063			
Doctor of Pharmacy (PharmD)		123.795			
Doctor of Pharmacy for Practicing Pharmacists	33.043	38.672			
	22.242	**20.803**	**15**	**15**	**15**
Pharmacy and Pharmaceutical Sciences	22.242	20.803			
	23.369	**23.918**	**31**	**31**	**31**
Pharmacy and Pharmaceutical Sciences	23.369	23.918			
	144.442	**164.730**	**147**	**147**	**147**
Public Health Sciences	83.709	100.833			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Master of Science
	PhD		
		Degree	
			Doctor of Philosophy
Rehabilitation Medicine			
	Undergraduate		
		Degree	
			Bachelor of Science in Occupational Therapy
	Masters and Other GS		
		Degree	
			Master of Science
			Master of Science in Occupational Therapy
			Master of Science in Physical Therapy
			Master of Science in Speech Language Pathology
		Certificate	
			Post-Baccalaureate Certificate
			Post-Master's Certificate
	PhD		
		Degree	
			Doctor of Philosophy

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Health Promotion	0.600	0.500			
Public Health Sciences	60.133	63.397			
	50.466	**47.135**	**30**	**30**	**30**
Public Health Sciences	50.466	47.135			
	1.314	**0.704**	**0**	**0**	**0**
Occupational Therapy	0.792	0.528			
Rehabilitation Medicine	0.522	0.176			
	887.348	**854.897**	**835**	**835**	**835**
Rehabilitation Medicine	37.866	30.767			
Speech Pathology and Audiology	18.601	13.817			
Occupational Therapy	326.230	293.378			
Physical Therapy	326.824	336.070			
Speech Pathology and Audiology	140.984	142.635			
Bridging to Canadian Physical Therapy Practice	6.116	6.390			
Pain Management	12.191	12.635			
Sexual Health	13.860	14.195			
Stroke Rehabilitation	2.672	4.008			
Francophone Practice for Speech Language Pathologists (SLP)	2.004	1.002			
	44.600	**50.518**	**32**	**32**	**32**
Rehabilitation Medicine	38.700	40.867			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	CAREER LEVEL GROUP	GOA CREDENTIAL	GOA PROGRAM
			Master of Science in Physical Therapy
			Master of Science in Speech Language Pathology
Science			
	Undergraduate		
		Degree	
			Bachelor of Science

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS		
			2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Physical Therapy		2.067			
Speech Pathology and Audiology	5.900	7.584			
	5,603.263	**5,544.206**	**5,528**	**5,528**	**5,528**
Animal Biology	50.500	32.900			
Applied Mathematics	22.300	42.606			
Atmospheric Sciences	8.100	8.900			
Biochemistry	155.500	159.900			
Biological Sciences	1,501.615	1,335.449			
Cell Biology	37.000	46.500			
Chemistry	349.337	345.733			
Computing Science	876.758	1,006.682			
Earth Sciences	125.800	94.365			
Ecology, Evolution and Environmental Biology	29.600	35.200			
Evolutionary Biology	10.600	7.650			
Geology	59.200	45.300			
Geophysics	25.333	12.900			
Immunology	182.800	194.750			
Integrative Physiology		36.000			
Mathematical Physics	12.800	18.150			
Mathematical Sciences	1.600				
Mathematics	250.266	218.900			
Mathematics and Finance	47.900	47.200			
Mathematics/Economics	48.100	39.800			
Molecular, Cellular and Developmental Biology		33.400			
Neuroscience	151.100	171.000			
Pharmacology	151.000	157.933			
Physical Sciences	32.500	22.800			
Physics	172.600	149.900			
Physiology	115.200	161.204			
Planning	12.600	9.700			
Psychology	522.054	561.268			
Science General	555.200	435.116			
Statistics	76.300	87.900			

U OF A INFORMATION		GOA INFORMATION	
FACULTY	**CAREER LEVEL GROUP**	**GOA CREDENTIAL**	**GOA PROGRAM**
			Combined Bachelor of Science/Bachelor of Education (Secondary)
	Masters and Other GS		
		Degree	
			Master of Arts
			Master of Science
	PhD		
		Degree	
			Combined Doctor of Philosophy/Doctor of Medicine
			Doctor of Philosophy
Grand Total			

GOA SPECIALIZATION	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE	PROJECTIONS 2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
Biological Sciences	17.100	19.400			
Physical Sciences	2.500	5.700			
	695.678	**779.945**	**517**	**517**	**517**
Earth and Atmospheric Sciences	7.300	9.700			
Biological Sciences	117.197	125.231			
Chemistry	46.530	55.617			
Computing Science	221.784	273.767			
Earth and Atmospheric Sciences	129.639	150.439			
Integrated Petroleum Geosciences	24.625	14.875			
Internetworking	30.669	31.005			
Mathematical and Statistical Sciences	55.134	53.211			
Physics	62.800	66.100			
	547.374	**543.419**	**563**	**563**	**563**
Biological Sciences	1.000	0.200			
Biological Sciences	91.000	89.399			
Chemistry	152.776	150.357			
Computing Science	74.700	83.200			
Earth and Atmospheric Sciences	73.900	66.400			
Mathematical and Statistical Sciences	67.198	70.063			
Physics	86.800	83.800			
	35,382.515	**36,081.499**			

FLE INTERNATIONAL ENROLMENT

The following table has been constructed to meet the requirements articulated in the CIP Guidelines. Given that the U of A does not have targets for international program enrolment, future year projections reflect a steady state based on current actuals.

INTERNATIONAL STUDENT ENROLMENT

Data as of January 31, 2019

GOVERNMENT OF ALBERTA INFORMATION		INTERNATIONAL STUDENT ENROLMENT FULL-LOAD EQUIVALENT (FLE)	
GOA CREDENTIAL	GOA PROGRAM	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE
Degree	Bachelor of Arts	1,093.800	1,075
Degree	Bachelor of Arts in Environmental Studies	19.300	21
Degree	Bachelor of Commerce	388.600	435
Degree	Bachelor of Management in Business Economics (Augustana Faculty)	38.333	53
Degree	Bachelor of Science	1,056.352	1,161
Degree	Bachelor of Science in Agricultural/Food Business Management	29.200	31
Degree	Bachelor of Science in Agriculture	38.013	32
Degree	Bachelor of Science in Chemical Engineering	58.179	41
Degree	Bachelor of Science in Chemical Engineering - Process Control	13.255	7
Degree	Bachelor of Science in Civil Engineering	54.943	40
Degree	Bachelor of Science in Civil Engineering - Environmental Engineering	7.362	10
Degree	Bachelor of Science in Computer Engineering	20.940	26
Degree	Bachelor of Science in Electrical Engineering	80.830	83
Degree	Bachelor of Science in Electrical Engineering - Co-op	16.952	31
Degree	Bachelor of Science in Engineering	295.935	363
Degree	Bachelor of Science in Forest Business Management	1.506	1
Degree	Bachelor of Science in Materials Engineering	6.138	7
Degree	Bachelor of Science in Mechanical Engineering	80.492	74
Degree	Bachelor of Science in Mining Engineering	4.098	6
Degree	Bachelor of Science in Nutrition and Food Sciences	108.597	123
Degree	Bachelor of Science in Occupational Therapy	0.792	0
Degree	Bachelor of Science in Petroleum Engineering	50.666	36
Degree	Bachelor of Science in Petroleum Engineering Co-op	7.024	8
Degree	Combined Master of Business Administration/Master of Engineering		1

			SHARE OF INTERNATIONAL STUDENTS (% OF ALL STUDENTS) FULL-LOAD EQUIVALENT (FLE)			
2019-20 TARGET	2020-21 TARGET	2021-22 TARGET	2018-19 PRELIMINARY FLE	2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
1,075	1,075	1,075	24%	24%	24%	24%
21	21	21	42%	42%	42%	42%
435	435	435	25%	25%	25%	25%
53	53	53	46%	46%	46%	46%
1,161	1,161	1,161	21%	21%	21%	21%
31	31	31	73%	73%	73%	73%
32	32	32	21%	21%	21%	21%
41	41	41	28%	28%	28%	28%
7	7	7	23%	23%	23%	23%
40	40	40	22%	22%	22%	22%
10	10	10	20%	20%	20%	20%
26	26	26	40%	40%	40%	40%
83	83	83	33%	33%	33%	33%
31	31	31	16%	16%	16%	16%
363	363	363	32%	32%	32%	32%
1	1	1	25%	25%	25%	25%
7	7	7	17%	17%	17%	17%
74	74	74	23%	23%	23%	23%
6	6	6	31%	31%	31%	31%
123	123	123	32%	32%	32%	32%
-	-	-	56%	56%	56%	56%
36	36	36	50%	50%	50%	50%
8	8	8	20%	20%	20%	20%
1	1	1	16%	16%	16%	16%

GOVERNMENT OF ALBERTA INFORMATION		INTERNATIONAL STUDENT ENROLMENT FULL-LOAD EQUIVALENT (FLE)	
GOA CREDENTIAL	GOA PROGRAM	2017-18 ACTUAL FLE	2018-19 PRELIMINARY FLE
Degree	Doctor of Music	5.367	5
Degree	Doctor of Philosophy	1,339.797	1,355
Degree	Master of Accounting	3.333	7
Degree	Master of Agriculture	1.573	6
Degree	Master of Arts	93.420	113
Degree	Master of Arts in Humanities Computing	9.200	2
Degree	Master of Business Administration	55.478	87
Degree	Master of Design	7.300	10
Degree	Master of Engineering	98.939	175
Degree	Master of Financial Management (offered in China)	145.840	215
Degree	Master of Fine Arts	4.900	5
Degree	Master of Forestry	7.955	4
Degree	Master of Laws	0.200	2
Degree	Master of Music	1.650	3
Degree	Master of Nursing	6.168	11
Degree	Master of Science	936.337	989
Diploma	Techniques d'administration des affaires (TAA)	10.100	13
Certificate	Health Care Aide - Préposé aux soins de santé		1
Non-Credential	Open Studies	126.700	130

2019-20 TARGET	2020-21 TARGET	2021-22 TARGET	SHARE OF INTERNATIONAL STUDENTS (% OF ALL STUDENTS) FULL-LOAD EQUIVALENT (FLE)			
			2018-19 PRELIMINARY FLE	2019-20 TARGET	2020-21 TARGET	2021-22 TARGET
5	5	5	39%	39%	39%	39%
1,355	1,355	1,355	52%	52%	52%	52%
7	7	7	18%	18%	18%	18%
6	6	6	78%	78%	78%	78%
113	113	113	30%	30%	30%	30%
2	2	2	40%	40%	40%	40%
87	87	87	32%	32%	32%	32%
10	10	10	75%	75%	75%	75%
175	175	175	72%	72%	72%	72%
215	215	215	100%	100%	100%	100%
5	5	5	21%	21%	21%	21%
4	4	4	31%	31%	31%	31%
2	2	2	33%	33%	33%	33%
3	3	3	16%	16%	16%	16%
11	11	11	19%	19%	19%	19%
989	989	989	45%	45%	45%	45%
13	13	13	48%	48%	48%	48%
1	1	1	19%	19%	19%	19%
130	130	130	19%	19%	19%	19%

"uplifting the whole people"

— HENRY MARSHALL TORY, FOUNDING PRESIDENT, 1908

UNIVERSITY OF
ALBERTA