Comprehensive Institutional Plan

2018/2019-2020/2021

CONCORDIA
UNIVERSITY
OF EDMONTON

TABLE OF CONTENTS

Executive Summary

Concordia University of Edmonton is one of the oldest post-secondary institutions in the province and is dedicated to offering accessible high-quality liberal arts and professional programs. Governed by its goals and strategies that are in keeping with the Ministry of Advanced Education Adult Learning System Principles of accessibility, affordability, quality, coordination and accountability, Concordia seeks to meet the challenges of maintaining the highest standards in teaching, service, program development and delivery, student services, and scholarly research.

Concordia is aiming to become Canada's pre-eminent small university and continues to evolve as a dynamic, innovative, responsive and forward-thinking post-secondary institution within Campus Alberta. As it looks towards a more public orientation, CUE increasingly aligns its governance and practices with the Post-Secondary Learning Act (PSLA).

Since submission of our last Comprehensive Institutional Plan (CIP), Concordia University of Edmonton continues to make progress towards implementing directional changes. The current CIP plan reflects this shift in our direction and the progress. Concordia will be in this transitional phase for the period 2018-21.

Concordia's 2018-2021 CIP outlines six goals, six priority initiatives, three expected outcomes, and performance indicators (Table 1). It continues to focus on three critical pillars for our continued growth and development, namely:

- **the enhancement of Concordia's community reputation,**
- **financial security, and**
- **institutional efficiency.**

These three pillars form the expected outcomes of the plan, while the goals and priorities are designed to support the institution by opening new pathways or growing capacity for our identified outcomes.

EXECUTIVE SUMMARY

Appended to this CIP is an overview of Concordia University of Edmonton's very strong financial and budgetary position, including activities to the end of June 2018. Detailed objectives and progress in research, community outreach and underrepresented learners, and internationalization are also included.

Finally, a capital plan and Information Technology initiatives and directions are presented.

Table 1: Concordia goals, priority initiatives, expected outcomes and performance measures
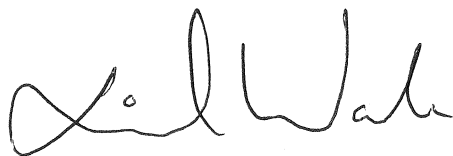
Goals
1. Increase social, cultural, and financial supports for students.
2. Enhance internationalization on Concordia's campus.
3. Enhance Concordia's community reputation.
4. Increase academic collaboration across the campus.
5. Promote a changing research culture on campus.
6. Increase financial security and independence.

Priority Initiatives
1. Implement Concordia's Indigenous Strategy.
2. Implement Concordia's Sexual Violence Reduction Strategy.
3. Implement Concordia's Mental Health Strategy.
4. Continue to require accountability in academic programming.
5. Enhance professional programming and associated applied research.
6. Integrate institutional information technology to improve efficiency.

Expected Outcomes
1. Concordia's community reputation as a quality educational institution increases in the community, with research partners, internationally, and through our students.
2. Concordia's financial future is further secured through increased student recruitment and retention, development fundraising, and research grants, and commercialization opportunities.
3. Concordia's institutional efficiency is enhanced through effective application of integrated information technology, student services, fund development, and academic collaboration.

Performance Measures
1. Concordia's student body increases steadily towards the long-term target of 3,000 FLE, at least at the sustainable growth rate of 4% per year.
2. Concordia's faculty access to resources for professional development and research grows steadily towards an interim target of 60% of faculty accessing such resources and reporting on deliverables.
3. Concordia's student satisfaction is increased above the 2015 graduate survey results in those areas identified as challenges.

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."

Mr. Michael Wade
Chair, Board of Governors
July 13, 2018

Institutional Context

Concordia University of Edmonton (CUE) has been a caring community of learning grounded in scholarship and academic freedom in the Edmonton region since 1921. Concordia is proud of its supportive, inclusive campus community, research and scholarship, range of excellent undergraduate and graduate programs, as well as its beautiful, conveniently located campus that sits atop Edmonton's spectacular river valley. Concordia is committed to becoming Canada's pre-eminent small university, specializing in liberal arts and professional programming, while standing out amongst other universities of under 4000 students.

Concordia is currently the largest member of the Independent Academic Institutions in the Campus Alberta six-sector model. However, it is currently investigating what it might look like to become a public university. Concordia continues to make progress in making adjustments to align with best practices and the Post-Secondary Learning Act (PSLA).

Concordia is currently finalizing the development of a new Academic Plan, which will help articulate the institution's unique identity, especially as it approaches the 100-year mark. The purpose of this document will be to optimize planning across the University in terms of identifying priorities and allocating resources. The Academic Plan will also inform the development of Concordia's new Strategic Research Plan and other strategic plans throughout the institution.

Concordia's plan will be firmly grounded in Concordia's already well-defined mission and vision statements, as follows:

VISION Concordia University of Edmonton will be recognized nationally and internationally for its graduates' knowledge, skill, integrity, and wisdom.

MISSION Concordia University of Edmonton is a community of learning, grounded in scholarship and academic freedom, preparing students to be independent thinkers, ethical leaders, and citizens for the common good.

Consultation Process

The current CIP builds on the work of previous years and was developed using a collaborative and consultative approach. The overall writing and editing of the plan was coordinated by the Vice-President Academic and Provost and the Director of Institutional Research and Program Development who sought topical contributions from the Vice-Presidents of Finance and Operations, External Affairs and International Relations, Student Life and Learning, the Faculty Deans of Arts, Science, Management, and Education, the Dean of Graduate Studies, the Office of the Registrar, the Admissions Office, the University Secretariat, the Information Technology Department and the Library. A draft version of this CIP was presented to the President who contributed additional information and edited the final document prior to presenting it to the Board of Governors for approval. All CIP contributions used Concordia institutional data. Table 2 shows the main internal and external planning documents that informed the CIP.

Table 2: Planning documents that informed the CIP

Internal planning documents	External policy and planning documents
• Academic Plan 2012-18, Plan Update 2015 and review of the draft 2012-18 Academic Plan • Strategic Research Plan 2014-2017 • Capital Plan submitted to Advanced Education annually • Mental Health Strategy 2017 • Indigenous Strategy 2015 • Concordia's Sexual Violence Reduction Strategy 2015 • Past Comprehensive Institutional Plans (CIPs)	• Advanced Education Business Plan (2017-2020) • Campus Alberta Planning Resource (2016) • Roles and Mandates Policy Framework (2007) • Government of Alberta Strategic Plan (2017-2020) • Building Vibrant Learning Communities (2007) • Alberta Research and Innovation Plan (ARIP), 2012 • Alberta Research and Innovation Action Plan, 2017-2020, 2017 • Alberta research and innovation framework 2017-2020, 2017

CONSULTATION PROCESS

Table 3 indicates, by Faculty, the internal and external stakeholder consultations that inform the institution's CIP development.

Table 3: Concordia Faculties, internal and external stakeholders consulted

The **Faculty of Arts** includes the departments of Fine Arts, Literature and Language, Philosophy and Religious Studies, Psychology, and Social Sciences. The Arts Faculty Council meets at least twice a semester, and each department council meets regularly throughout the academic year.
The **Faculty of Education** – The Education Faculty Council typically meets once a month through the fall and winter semesters. The Program Advisory Committee (PAC) holds meetings twice a year with the following stakeholders: Alberta Education; Advanced Education; Alberta Teachers' Association; partner school districts from across the province; College of Alberta School Superintendents (CASS); Alberta post-secondary institution(s); University Field Experience Facilitators; Cooperating Teachers; and Graduates of the program. PAC meetings focus on: program updates, directions, and initiatives; regular updates on student enrolment and graduate employment; and updates on directions and initiatives of the PAC membership.
The **Faculty of Management** Advisory Board meets semi-annually to discuss topics of interest for the Mihalcheon School of Management. Such topics include, but are not limited to: gaps in the curriculum; a recognition event, and raising funds to support international exchanges for Management students. A student advisory group meets monthly with the Dean of Management to discuss student issues and concerns.
The **Faculty of Science** comprises faculty members in the departments of Biological and Environmental Sciences, Mathematical and Physical Sciences, and Public Health. The stakeholders that are consulted in relation to accreditation and programing include: Association of the Chemical Profession of Alberta (ACPA); The Chemical Institute of Canada (CIC)/Canadian Society for Chemistry (CSC); Canadian Institute of Public Health Inspectors (CIPHI); and Concordia Animal Care Committee.
The **Faculty of Graduate Studies** consults with the following stakeholders on common initiatives: Edmonton Catholic School District, Department of Religious Studies at the University of Alberta twice a year on common initiatives; and the Board of Canadian Registered Safety Professionals (BCRSP) Alberta Construction Safety Association and Psychologists Association of Alberta three times a year.

Goals, Priority Initiatives and Expected Outcomes

Concordia University of Edmonton's 2018-2021 CIP continues to focus on three critical pillars for our continued growth and development;

- **the enhancement of Concordia's community reputation,**
- **financial security, and**
- **institutional efficiency**

These three pillars form the expected outcomes of the plan, while the goals and priorities are designed to support the institution by opening new pathways or growing capacity for our identified outcomes. There is no intention to prioritize the institutional level goals and priorities by their ranking in the text or tables presented. Concordia's goals and priorities align with the Ministry of Advanced Education Adult Learning System Principles: **Accessibility, Affordability, Quality, Coordination and Accountability**.

Concordia Goal 1: Increase social, cultural, and financial supports for students

Adult Learning Principles	Accessibility	Affordability	Quality

Concordia values and supports students and their success by providing social, cultural and financial opportunities. Concordia will increase student support by:

1. encouraging access to scholarship and research funding,
2. continuing to implement the Bounce Back Program,
3. Implementing the new Concordia Commitment Program,
4. Ensuring compliance with campus diversity initiatives (e.g. gender, consent, inclusion, tolerance, and mental health projects).

1. **Encouraging access to scholarship and research funding**

Adult Learning System Principles	Affordability	Quality

Post-secondary affordability is a multi-faceted issue. It involves taking a closer look at tuition, fees and the financial aid available from a variety of sources. Concordia offers a robust University Entrance Scholarship program, in-course awards, and a bursary assistance program. We continually seek out new opportunities to support students and are pleased to report that Concordia will be establishing an endowment with

the Métis Education Foundation for Métis Scholar Awards. As students may be unaware of the many potential sources of financial aid, we offer one-on-one financial aid advising to assist students in seeking out resources, establishing a budget, and managing student debt. We will continue to work with our constituents and alumni to foster support with a goal of increasing our resources for student scholarships and bursaries.

2.   Continue to Implement the Bounce-Back Program

Adult Learning System Principles	Accessibility	Quality

Concordia will continue to increase support for under-represented learners through the Bounce Back Program, which is a one-year academic intervention program that supports undergraduate students who are required to withdraw, to re-establish satisfactory academic standing. Students are able to take up to 9 credits per term while enrolled in the Bounce Back Program, and upon successful completion can apply to return to their chosen program of study in the Faculties of Arts, Management, or Science.

3.   Implement the Concordia Commitment Program

Adult Learning System Principles	Quality	Accessibility

The Concordia Commitment Program, to be launched in September 2018, will support students throughout their university experience and beyond, to successful employment or graduate study. The Concordia Commitment Program requires students to register and participate in a series of 'value added' features aimed at enriching their university experience while they are at Concordia, and then supporting them to successful employment or further study following graduation.

If a student completes all elements of the Concordia Commitment Program, has a 2.3 GPA at graduation, and does not secure career-related employment within six months of graduation, **or** has not moved on to graduate studies, they will be eligible to return for another year of undergraduate classes free of charge (tuition and course fees, up to a maximum of 30 credits to be taken within a single calendar year). The program has 5 elements: advice, transition, student engagement, intellectual engagement, and career development.

4. **Ensuring compliance with campus diversity initiatives**

Adult Learning System Principles	Accessibility	Quality	Accountability

Ensuring compliance with campus diversity initiatives (e.g. gender, consent, inclusion, tolerance, and mental health projects) by implementing five identified priority initiatives:

- *Priority 1: Implementing Concordia's Indigenous Strategy*
- *Priority 2: Implementing Concordia's Sexual Violence Reduction Strategy*
- *Priority 3: Implementing Concordia's Mental Health Strategy*

Priority 1: Continue to implement Concordia's Indigenous Strategy

Adult Learning System Principles	Accessibility	Quality

Concordia is committed to reconciliation that involves recognizing how colonizing structures and relationships impact Indigenous students. Concordia's Indigenous Strategy builds upon initiatives and programs of education, research, outreach and engagement with an Indigenous focus. The University continues to build and deepen relationships with Indigenous communities, through visits to First Nation communities, such as the Cold Lake First Nations, and collaboration with the Métis Nation of Alberta and the Rupertsland Institute. The goals and initiatives related to our Indigenous Strategy are guided by our Elders Council, and completed in collaboration with the Indigenous Students' Council and the Indigenous community. Priority goals include:

- the hiring of a Manager for the Indigenous Knowledge and Research Centre, as this role is central to the advancement of priority initiatives, and
- Increasing recruitment and retention of self-identified Indigenous students to 6% of the Concordia student population.

Concordia is committed to supporting Indigenous students through challenging times and helping students reconnect with their own cultural teachings and practices. We believe that introducing all students to Indigenous history, including the impacts of colonization, Indigenous ways of knowing, and being and Indigenous culture, will enrich their educational experience. Indigenous students at Concordia will also be supported by a variety of services and programs offered within the Indigenous Knowledge and Research Centre.

Priority 2: Continue to implement Concordia's Sexual Violence Reduction Strategy

Adult Learning System Principles	Accessibility	Accountability

Concordia's Board of Governors approved the Sexual Violence Policy and Procedures in November 2015. This is a key element in Concordia's sexual violence reduction strategy that also includes creating a culture of consent and a focus on gender equity. The policy communicates Concordia's commitment to such an environment and establishes the principles and procedures that support this commitment. Furthermore, this policy informs members of the Concordia community about behavioural expectations, so incidents of sexual violence are dealt with quickly, effectively and fairly. Concordia participated in the #IBelieveYou campaign by the Alberta Association of Sexual Assault Services because the institution agrees that believing is a powerful defense against sexual violence. The Vice-President of Student Life and Learning participates in the Campus Alberta Sexual Violence Knowledge Exchange and is a trainer for the Enhanced Assess, Acknowledge, and Act Sexual Assault Resistance Program. Additionally, the Vice-President of Student Life and Learning and the Director of Security are trained first responders to sexual assault by the Alberta Association of Sexual Assault Services.

Priority 3: Continue to implement Concordia's Mental Health Strategy

Adult Learning System Principle	Accessibility

In 2015, Concordia created a Mental Health Action Team (MHAT), key stakeholders responsible for addressing mental health on campus. The MHAT views mental health more broadly than the mere absence of mental illness; but instead it focuses on how to build and sustain mental wellness and the skills that build flourishing. This coalition of diverse members created Concordia's mental health strategy, and oversees ongoing program efforts. The MHAT was guided by the National College Health Assessment 2016 survey results. The strategy has six key priorities: increased mental health awareness, identification of at-risk students, life-skill development, social network creation, adequate and accessible mental health services and a supportive campus environment.

The three priority initiatives for 2017-18 were mental health first-aid training for staff and faculty, the creation of a peer support team, and a Movies for Mental Health event with short films created by Concordia students. These three initiatives will continue with the addition of 5 new priorities for 2018-19:
- Strengthen targeted mental health supports and enhanced programming for Indigenous students through the Indigenous Student Centre.

- Collaborate with fellow Edmonton Regional Post-Secondary Mental Health Committee members to offer *Inquiring Minds* programming to students, faculty and staff to build personal resilience and wellness, and promote academic and professional success.
- Enhance support during critical transition times for all members of the campus community through collaboration with the Edmonton Regional Post-Secondary Mental Health Committee partners.
- Promote web-based self-screening programs for students, faculty and staff via the My Wellness Student Plan and Life Works.
- Promote broad-based training and guidance on compliance with policy and legislative requirements through the creation of the Policy Coordination Committee and educational programming.

Concordia Goal 2: Internationalization on Concordia's campus

Adult Learning System Principles	Accessibility	Quality

In 2018, Concordia established the combined Office of External Affairs and International Relations. The Office's main goal is to cultivate and foster meaningful professional relationships with external constituencies such as alumni, community, industry and business, government, funding agencies and international audiences and partners. The Office also serves to support new and aspiring Canadians. Work with the Edmonton Regional Immigrant Employment Council (ERIEC) has included professional networking presentations. The future holds opportunities for campus volunteering and faculty mentorship for these new professional Canadians. The newly formed office will continue to operate under the strategies initially set in 2012, or working towards developing the following key themes: people, ideas, places, programs and global awareness.

Through this office Concordia continues to engage in growing international partners that enrich our research productivity and increase our access to larger-scale research funding. Currently, partnerships are in place with Brazil (IT Security, Public Health, Biology, Indigenous matters), France (Psychology, IT security), Germany (Sociology and Psychology), Spain (Wellness), Australia (Education), India (Education), Bulgaria (Science), Poland (Science), Japan (Public Health and Management), China (Chinese Language and Culture, Education, Management and Environmental Biology), and Portugal (Arts and Education).

Concordia Goal 3: Enhance Concordia's community reputation

Adult Learning System Principles	Quality	Accessibility

Concordia acknowledges that its future growth and sustainability relies on a reputation for being a quality academic institution within the context of the Campus Alberta system. To support increased awareness of Concordia within Edmonton, all sectors of the institution are continually working to improve their outreach and connectivity with the community at large. Concordia's community reputation will be enhanced by continued implementation of the Centre for Innovation and Applied Research (CIAR) which serves as "Edmonton's Community Resource" for all Concordia faculty and students by facilitating applied research opportunities between Concordia and the community. The CIAR also assists in the development of an entrepreneurship ecosystem by promoting commercialization of research results and developing business incubation opportunities. In 2018-19, a student incubator and global business accelerator will be launched with the opening of the new Centre for Science, Research, and Innovation (CSRI) building. The vision is to leverage existing partnerships with international universities that will uniquely position Concordia in the entrepreneurial space within the province of Alberta.

Concordia Goal 4: Promote a changing research culture on campus

Adult Learning System Principles	Quality	Accessibility

Concordia is committed to strengthening the research culture of our institution by supporting coordinated networks of thematic research. Concordia has established 9 interdisciplinary research clusters that promote collaborative research activity: Travel, Focus on Women, Early Childhood, Public Health, Wellness, Theology and the Sciences, Information Systems Security and Assurance Management, Linguistics and Language Education and Machine Learning and Artificial Intelligence. These research clusters align with the 2012 Alberta Research and Innovation Plan (ARIP) priorities, contribute to economic diversification and job creation and develop engaged individuals and communities for a healthy Alberta. Interdisciplinary research clusters bring together faculty, students, and external partners in collaborative research that expands existing networks, utilizes regional resources, and supports both emerging and identified areas of research strength.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

There are two identified priority initiatives, the first is the development of Concordia's new institutional Strategic Research Plan (2019-2022) which will articulate research priorities and provide direction for the university through the next phase of its growth. The second is to build Concordia's research strength and capacity, demonstrated by an increased amount of total research funding earned through tri-council grants and other external funding sources.

Goal 5: Increase academic collaboration across the campus

Adult Learning Principles	Coordination	Accessibility	Quality	Accountability

Concordia continues to emphasize niche program areas that complement established programs in the Campus Alberta system. In 2017, Concordia's dual degrees in Science and Management was approved and offered to students. Concordia's Master of Education in Educational Leadership was approved in 2017 and will start in July 2018. In the coming years, Concordia will receive the outcomes of proposals to offer two professional/industry supported programs: the Doctor of Psychology in Clinical Psychology and the Bachelor of Science in Information Technology; develop dual degrees in Arts and Management; explore offering dual credit courses through the Alberta dual credit program; and add Indigenous language(s) to the international language hub (French, Spanish, German, Mandarin, Arabic). Concordia is also currently developing an Online Learning Strategic Plan. Priority Initiatives under this goal include:

- *Priority 4: Continue to require accountability in academic programing*
- *Priority 5: Enhance professional programming and associated applied research*
- *Priority 6: Integrate Institutional Information Technology to improve efficiency*

Priority 4: *Continue to require accountability in academic programming*

Adult Learning System Principles	Quality	Accessibility	Accountability

Using what was learnt from the Campus Alberta Quality Council workshop held in 2016, Concordia developed a set of institutional learning outcomes guidelines. The current priority is to incorporate learning outcomes at the faculty, department, program and course levels by fostering a consistent approach across the institution. Another priority is the continued implementation of the quality assurance process and schedule to guide academic program reviews while complementing existing methods for critical assessment and enhancement. This process provides an opportunity for each program to reflect upon and enhance their existing curriculum and pedagogy. The process also guides the development of new programs or the modification of existing ones. As part of the quality process, Concordia will also continue to seek accreditation status for its programs through relevant professional associations.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Concordia is developing a new Academic Plan (2018-2023) through a process of consultation with the University community and stakeholders. The Academic Plan articulates Concordia's aspirations and how progress towards fulfilling these can be measured.

Priority 5: *Enhance professional programming and associated applied research*

Adult Learning System Principles	Quality	Accessibility

A mechanism by which Concordia intends to promote faculty research in the community is through our Centre for Innovation and Applied Research (CIAR) and all the entities that will be housed in the new building currently under construction. The Centre for Science, Research, and Innovation (CSRI) will house labs for sciences and clinical psychology, the Indigenous Knowledge and Research Centre, incubators and business accelerators. The CIAR provides a coordinated approach for connecting multi-departmental research activities to external stakeholders including project collaboration, research commercialization, and business incubation and accelerator services. In the next years the activities of CIAR include:

- Creating opportunities for faculty and students to participate in research projects in areas of Concordia's research strength.
- Actively promoting Concordia's applied research capabilities to industry and community organizations.
- Working with Concordia Faculties and the local community experts to present entrepreneurial workshops and seminars.
- Actively performing Intellectual Property scouting and the provision of assistance and advice to faculty and students in the patent process.
- Developing and implementing a communication plan intended to encourage Concordia faculty and students to actively pursue the commercialization of research outcomes.

Priority 6: *Integrate Institutional Information Technology to improve efficiency*

Adult Learning System Principles	Quality	Accountability	Accessibility

Information Technology continues to play an increased role in defining Concordia's effectiveness and efficiency in delivering our services. Efforts are focused in three key areas for the coming years: Campus Communications, Access, and Services. Campus Communications has moved predominantly into the IT arena. For faculty and institutional communication with students, the Moodle platform is the centerpiece for learning, providing consistent and reliable access and service. On-line and hybrid course delivery are an increasing focus, with our Moodle platform intended to play a central role.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Communications of data, documents, and developments are being performed via the Alfresco platform, which has become increasingly central to internal communication. For example, our "Data Central" site in Alfresco houses information on course enrolments, faculty teaching, budgets and academic outcomes for use in the departmental annual reporting process. A central, coordinated Alfresco site or "Inside Concordia" website continues to be key in supporting communication between administration, faculty and staff, and is expected to be expanded to students in the near future. Document management and communication will both require further evaluation and establishment of procedures in the short term.

Access depends on maintaining modern and effective systems. The emphases for the coming period are course-specific technology (simulation, lab apps, and other such tools), enhancing mobile accessibility, Internet services, and video delivery. To support the changing research environment, access to research networks will be a focus, with dedicated fibre optic connections having been recently established between Concordia and CyberaNet and other locations in downtown Edmonton. Concordia continues to make an active effort to share experience and expertise with other institutions.

Service to students continues to emphasize on-line and technology-enhanced delivery. An On-line Learning Task Force has developed a strategy for effective use of technology in learning. A coordinated and centralized service management platform has been adopted to improve the timeliness of delivering on requests, and online services have been enhanced to reduce the number of processes requiring in-person visits and manual processing. Further enhancements to our online service management systems and to workflow automation are being actively pursued to realize further benefits in this area.

Goal 6: Increase Financial Security and Independence

Adult Learning System Principles	Accessibility	Accountability	Quality

As Concordia University of Edmonton approaches its centenary, and as we evolve to become Canada's pre-eminent small university, we realize that government support and tuition revenues alone cannot fully fund the aspirations of our university as it grows in size, impact, and globally. With renewed emphasis, the President's Office has identified key deliverables for the coming three years:

- Develop a strong "case for support" while aligning a capital campaign with an immediate goal of $5M for the CSRI project.
- Expand annual giving through key touch points with current students and alumni to foster support for the university priorities.
- Strategically pursue funding and partnership opportunities that connect our faculty with community stakeholders and research supporters.

A proactive and coordinated approach to fund development is thought to be a key factor in achieving the academic and institutional goals. The Office of the Vice-President External Affairs and International Relations will work closely with all Faculties to ensure a collaborative effort to secure philanthropic investment in the university's strategic goals, its programs and students; build and nurture relationships with its constituents; and develop, communicate and showcase academic excellence.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Goals

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Goals							
G1	Increase social, cultural, and financial **supports for students** by: • Improving student satisfaction with food services through ongoing engagement of the Food Services User Group.	2018-21	✓	✓	✓		✓
	• Improving student use and satisfaction with athletic facilities and recreational facilities through the Athletics Advisory Committee	2018-21	✓		✓		✓
	• Improving student satisfaction with the residence through increased programming and services	2018-21	✓	✓	✓		✓
	• Establishing fundraising goals for the construction of a new residence building	2019-20	✓	✓	✓		
	• Library staff will carefully review results of the 2018 Library Student Satisfaction Survey to identify areas for improvement and will work to make changes to address student concerns	2018-20	✓		✓		
	• Continuing the implementation of the Mental Health Strategy, focusing on 5 new priority initiatives for 2018-19	2018-21	✓	✓	✓		✓
G2	Enhance **internationalization** on Concordia's campus by: • Increasing the numbers of students going abroad by decreasing the ratio of incoming and outgoing from 4:1 to 3:1	2018-20	✓		✓		
	• Increasing undergraduate international students to 15%	2021	✓		✓		
	• Continue to encourage faculty to engage with research partners abroad	2019	✓		✓		
	• Continue developing the Centre for Chinese Studies: first programs starting in the summer of 2018	2021	✓		✓		

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Goals							
G3	Enhance **Concordia's community** reputation by: • Continued implementation and support for the Centre for Innovation and Applied Research (CIAR) activities	2018-19	✓	✓			
	• Encourage Concordia faculty and students to actively pursue the commercialization of research outcomes	2018-21	✓		✓		
	• Increasing community outreach through Concordia's Schools and Institutes	2018-20	✓		✓		
	• Increasing support for underrepresented learners through the Bounce Back Program	2018-21	✓		✓		
	• Implementing the Concordia Commitment Program	2018-19	✓		✓		
G4	Promote a changing **research culture** on campus by: • Identifying research priorities and developing a new Strategic Research Plan		✓		✓		
	• Increasing research capacity and growing external research funding revenue, particularly from tri-council	2018-19	✓		✓		
	• Continuing to provide internal research supports that will enhance research culture	2018-21		✓	✓		
	• Developing a strong research culture by enhancing research infrastructure, resources, and expertise required to develop and promote increased research revenue and high-quality research activity	2018-21	✓	✓	✓		
G5	Increase **academic collaboration** across the campus by: • Developing a Bachelor of Science in Information Technology (BScIT)	2018-19	✓	✓	✓	✓	
	• Developing a Doctor of Psychology (PsyD) program	2018-19	✓	✓	✓	✓	
	• Developing dual degrees in Arts and Management	2018-20	✓	✓	✓	✓	
	• Exploring offering dual credit courses	2019-20	✓		✓		
	• Adding Indigenous language(s) to the international language hub (French, Spanish, German, Mandarin, Arabic)	2018-20	✓	✓	✓		
	• Develop on Online Learning Strategic Plan	2018-19	✓		✓		

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Goals							
G6	Increase **financial security** and independence by: • Heightening activity in the Office of Development & Alumni Relations	2017-19	✔	✔			✔
	• Encouraging entrepreneurship and commercial collaboration through the CIAR	2018	✔		✔		
	• Increasing internationalization on campus	2017-20	✔		✔		
	• Increasing faculty funded research	2017-20	✔		✔		

Priority Initiatives

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Priority Initiatives							
Pi1	Implement Concordia's **Indigenous Strategy** by: • Increasing recruitment, retention and success of Indigenous students across academic programs of study, and programming that supports transition and pathways to university	2018-21	✓		✓		
	• Maintain a warm, welcoming and respectful learning environment and sense of place	2018-19	✓				
	• Ensuring stable, institutional support for Indigenous student service	2018-21	✓				
	• Providing opportunities to recognize Indigenous students' identity.	2018-21	✓				
	• Increasing the recruitment, retention and success of Indigenous staff	2018-21	✓				
	• Providing professional development opportunities and recognition to non-Indigenous staff and faculty to foster understanding of Indigenous culture and history	2018-21			✓		
	• Supporting and recognizing the research through the Indigenous Knowledge and Research Centre	2018-21	✓				
	• Further developing opportunities for Concordia students to gain a better understanding of Indigenous peoples, histories and cultures, and the impact of colonization	2018-21	✓		✓		
Pi2	Implement the **Sexual Violence Reduction Strategy by:** • Continuing to raise awareness about sexual violence and a culture of consent at Concordia through a variety of methods, including the Enhanced Assess, Acknowledge, Act Sexual Assault Resistance Education Program, Upstander Training, and the annual Respect Day celebration	2018-21	✓				
	• Promoting broad-based training and guidance on compliance with policy and legislative requirements through the creation of the Policy Coordination Committee and educational programming	2018-21	✓		✓		

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Priority Initiatives							
Pi3	Implement Concordia's **Mental Health Strategy** by:						
	• Strengthening targeted mental health supports and enhanced programming for Indigenous students through the Indigenous Student Centre	2018-21	✓				
	• Collaborating with fellow Edmonton Regional Post-Secondary Mental Health Committee members to offer Inquiring Minds programming to students, faculty and staff to build personal resilience and wellness, and promote academic and professional success	2018-21	✓			✓	
	• Enhancing support during critical transition times for all members of the campus community through collaboration with the Edmonton Regional Post-Secondary Mental Health Committee partners.	2018-21	✓			✓	
	• Promoting web-based self-screening programs for students, faculty and staff via the My Wellness Student Plan and Life Works	2018-21	✓				
Pi4	Continue to require **accountability in academic programming** by:						
	• Maintaining the Data Central information portal	2018-21	✓				
	• Redeveloping learning outcomes at faculty, department, program and course levels	2018	✓		✓		
	• Delivering annual departmental reports	2016-19			✓		✓
	• Undertaking regular cyclical reviews	2018-21			✓		✓
Pi6	Enhance **professional programming** and associated applied research by:						
	• Implementing the Master of Education (Educational Leadership)	2018-19	✓		✓	✓	
	• Developing the Doctor of Psychology (Clinical Psychology)	2018-21	✓		✓	✓	
	• Developing the Bachelor of Science in Information Technology	2018-19	✓		✓	✓	
	• Attaining relevant program accreditation	2018-21	✓		✓		
	• Building the Concordia Science, Research and Innovation Facility	2018-21			✓		
	• Developing a strong institutional entrepreneurship culture	2018-21	✓		✓		

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Type	Description	Expected Completion Date	Accessibility	Affordability	Quality	Coordination	Accountability
Priority Initiatives							
Pi7	Integrate institutional information technology to **improve efficiency** by:						
	• Implementing effective structures for internal communications and workflows between students, faculty and staff	2018-20	✓		✓	✓	
	• Improving external connectivity by focusing effort on Internet, mobile platforms, research networks, and aligning business processes with established frameworks	2018-20	✓			✓	
	• Adopting a coordinated approach to workflow management to enhance service delivery, transparency, efficiency and uniformity of service	2018-20			✓	✓	✓

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Expected Outcomes

Type	Description	Expected Completion Date
Expected Outcomes		
EO1	• **Concordia's community reputation** as a quality educational institution increases in the community, with community and industry outreach and research partners, internationally, and through our students	2018-21
EO2	• **Concordia's financial future** is further secured through increased student recruitment and retention, development fundraising, and research grants and commercialization opportunities	2018-21
EO3	• **Concordia's institutional efficiency** is enhanced through effective application of integrated information technology, student services, funds development, and academic collaboration	2018-21
Performance Measures		
PO1	• Concordia's student body increases steadily towards the long-term target of 3000 FLE at least at the sustainable rate of 4% per year • Increase the numbers of students going abroad by decreasing the ratio of incoming and outgoing to 2:1 by 2021	2018-21 2018-21
PO2	• Concordia's faculty access to resources for professional development and research grows steadily towards an interim target of 60% of faculty accessing such resources and reporting on deliverables • An increase of research grant applications to tri-council and other external agencies by 20% in 2018-21	2016-19 2018-21
PO3	• Concordia's student satisfaction is increased above the 2017 middle year student survey results in those areas identified as challenges (timely degree completion, housing, food services, and IT support) • Recruiting, training and supporting 5 students as peer supports annually (Mental Health Strategy) • Mental Health First Aid training for 60 faculty and staff • Hosting Movies for Mental Health each Fall term with a minimum of 3 short films created by Concordia students on an annual basis • Increase Concordia's self-identified Indigenous student population by 2% • Train 60 female students in the EAAA sexual assault resistance education program • Increase participation in the annual Concordia Pride Day celebration	2017-21 2018-21 2018-19 2018-21 2018-21 2018-21 2018-21

Appendices

Appendix A: Financial and Budget Information

Table A1: Schedule of Revenue and Expense by Object

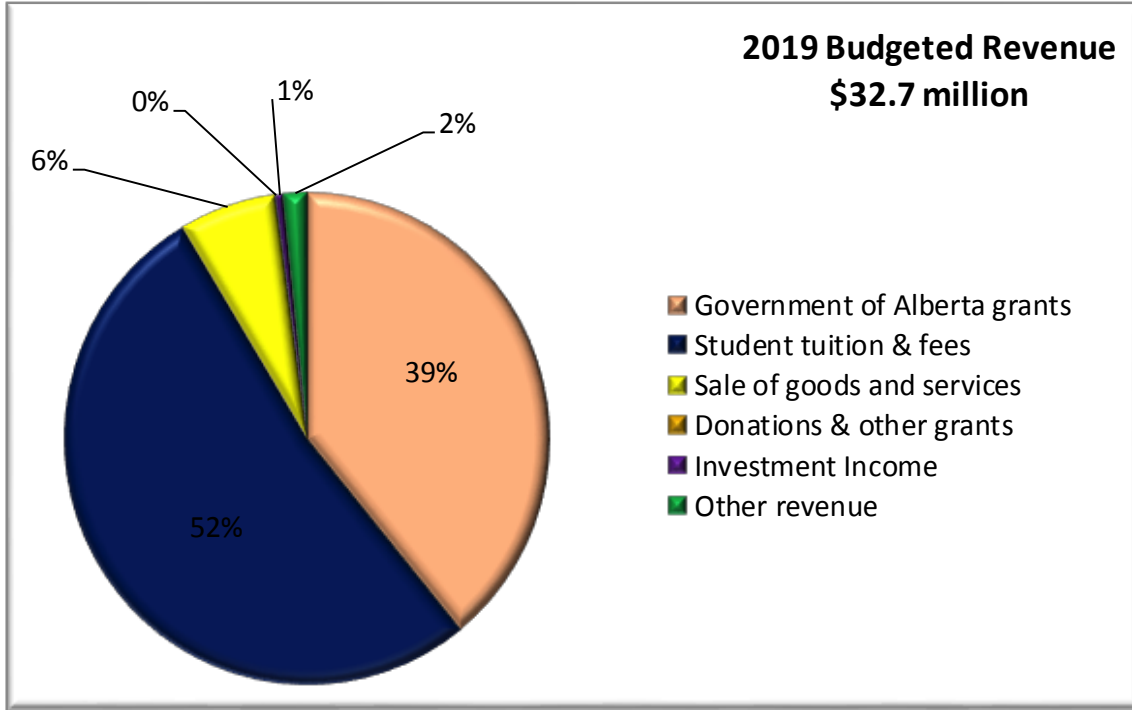|	Year ended March 31,			
	Budget 2018	Budget 2019	Forecast 2020	Forecast 2021
Revenues				
Revenues from Government of Alberta				
General Operating Grant	$ 12,696,773	$ 12,696,773	$ 12,696,773	$ 12,696,773
Other grants	149,000	87,000	160,000	160,000
Total Government of Alberta Operating Funding	12,845,773	12,783,773	12,856,773	12,856,773
Government of Canada grants	4,200	-	176,500	177,801
	12,849,973	12,783,773	13,033,273	13,034,574
Student Sources of Revenue				
Tuition for accredited courses	13,373,306	14,309,342	14,738,622	15,180,781
Foreign student differential fees	864,123	900,332	900,332	900,332
Miscellaneous fees and student charges	1,825,907	1,880,684	1,937,105	1,995,218
Total Tuition and Fees for Accredited Programs	16,063,336	17,090,358	17,576,059	18,076,331
Tuition and fees for non-accredited oprograms	31,545	35,000	35,000	35,000
	16,094,881	17,125,358	17,611,059	18,111,331
Other grants, donations, and fundraising	116,888	-	-	-
Sale of goods and services	2,108,317	2,111,100	2,132,211	2,153,533
Investment revenue	256,549	175,000	150,000	150,000
Gain on sale of capital asset	2,500	-	-	-
Other revenue	474,301	216,664	554,400	561,700
Amortization of deferred capital contributions	299,209	265,000	235,850	209,907
Total Revenues	32,202,618	32,676,895	33,716,793	34,221,044
Expenses				
Salary and Wages				
Salaries and Wages	18,717,908	18,905,087	19,283,189	19,668,853
Employee Benefits	3,883,280	3,933,676	4,012,349	4,092,596
	22,601,188	22,838,763	23,295,538	23,761,449
Utilities				
Gas	220,217	253,250	265,912	279,208
Electricity	352,284	405,126	425,383	446,652
Other	95,290	97,196	102,056	107,159
	667,791	755,572	793,351	833,019
Maintenance	241,609	265,770	279,059	293,011
Property Tax	25,503	30,603	32,133	33,740
Supplies and Services	4,730,260	4,777,563	4,825,339	4,873,592
Scholarships and Bursaries	739,800	757,511	787,811	819,324
Cost of Goods Sold	865,466	874,121	882,862	891,691
Debt Servicing	212,248	665,992	665,992	665,992
Capital Amortization	1,291,490	1,711,000	1,652,000	1,678,520
Total Expenses	31,375,357	32,676,895	33,214,085	33,850,337
Net Surplus (Deficit)	$ 827,261	$ 0	$ 502,708	$ 370,707

REVENUE

Concordia's budget for the 2018/2019 fiscal year reflects Concordia's FLE growth assumption of 4% in conjunction with a 2% tuition increase. The increased enrolment assumption is supported by the introduction of the Master of Education in Educational Leadership program and an increased awareness of Concordia's educational offerings and its reputation for being a quality academic institution. The 2% increase in tuition is to partially (46%) offset the lost tuition revenue from three years of frozen tuition with no compensating tuition backfill funding from the Government of Alberta. Concordia has maintained the Mandatory Non-Instructional Fees at 2017/2018 levels for 2018/2109 fiscal year but has assumed a 2% increase in student housing fees and a 3% increase in ancillary revenue. While Concordia consistently receives support from donors, fundraising and other grants, conservative revenue estimates for the fiscal years 2019 through 2021 have been budgeted at zero. A reduction in budgeted investment income reflects two assumptions, a reduction in investment capital due to the construction of the CSRI building and an anticipated reduction in investment yields.

Figure A1: Revenue by Source 2017-2018

2018 Budgeted Revenue
$32.2 million

- Government of Alberta grants
- Student tuition & fees
- Sale of goods and services
- Donations & other grants
- Investment Income
- Other revenue
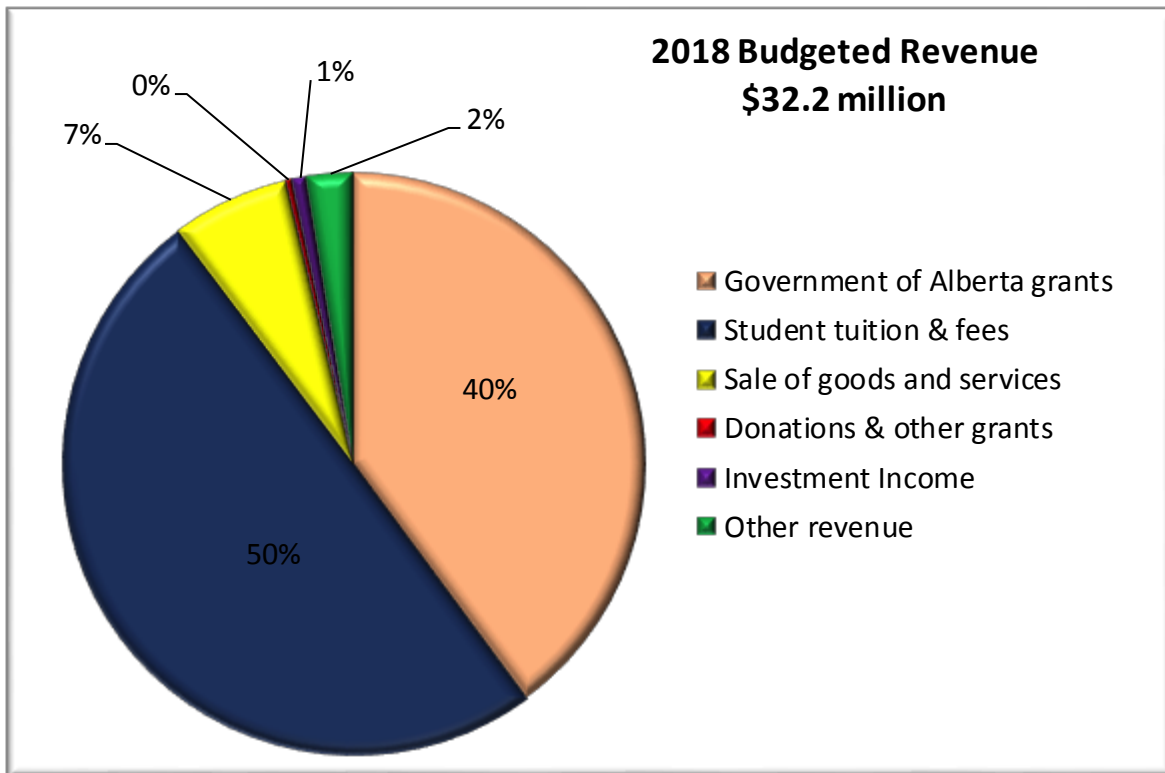
Figure A2: Revenue by Source 2018-2019

2019 Budgeted Revenue
$32.7 million

- 0%
- 1%
- 2%
- 6%
- 39%
- 52%

Legend:
- Government of Alberta grants
- Student tuition & fees
- Sale of goods and services
- Donations & other grants
- Investment Income
- Other revenue

EXPENSES

Concordia operating expenses are human capital intensive with salaries and benefits representing roughly 70% of total expenditures. Concordia's compensation budget assumptions for the 2018/2019 fiscal year reflects a 1% cost of living adjustment plus step increments for staff and a 0% negotiated increase for faculty.

Budget assumptions for utilities, regular maintenance, property taxes and supplies and services expenditures include increases for inflation, increased enrolment and budgeted staff and faculty hires. An increase in debt servicing costs was budgeted for in 2018/19 year and included in the forecast assumption for both fiscal 2020 and 2021. This reflects the higher interest rates in the market place and Concordia's increased debt load as a result of financing a portion of the Centre for Science, Research, and Innovation building.

Amortization expense assumptions for the coming three fiscal years include the increased amortization costs resulting from the completion of the Centre for Science, Research, and Innovation building.

Figure A3: Operating Expenses by Object 2017-2018

2018 Budgeted Operating Expenses $31.4 million

- Salaries & benefits — 72%
- Materials, supplies & services — 15%
- Amortization — 4%
- Cost of goods sold — 3%
- Utilities — 2%
- Scholarships and bursaries — 2%
- Debt servicing — 1%
- Maintenance & repairs — 1%
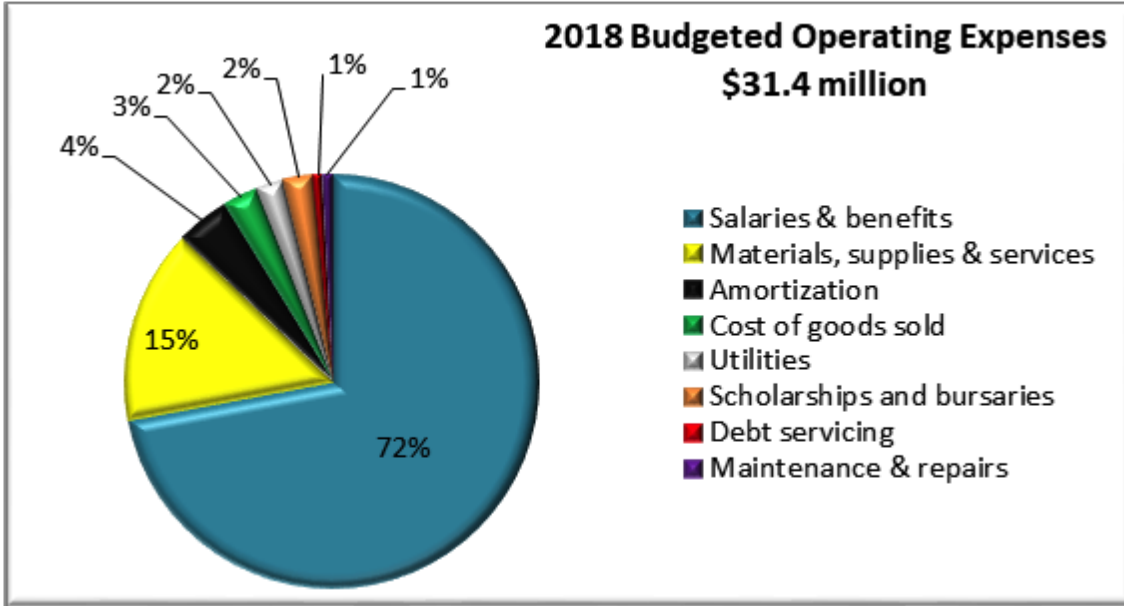
Figure A4: Operating Expenses by Object 2018-2019

2019 Budgeted Operating Expenses $32.7 million

- Salaries & benefits — 70%
- Materials, supplies & services — 15%
- Amortization — 5%
- Cost of goods sold — 3%
- Utilities — 2%
- Scholarships and bursaries — 2%
- Debt servicing — 2%
- Maintenance & repairs — 1%
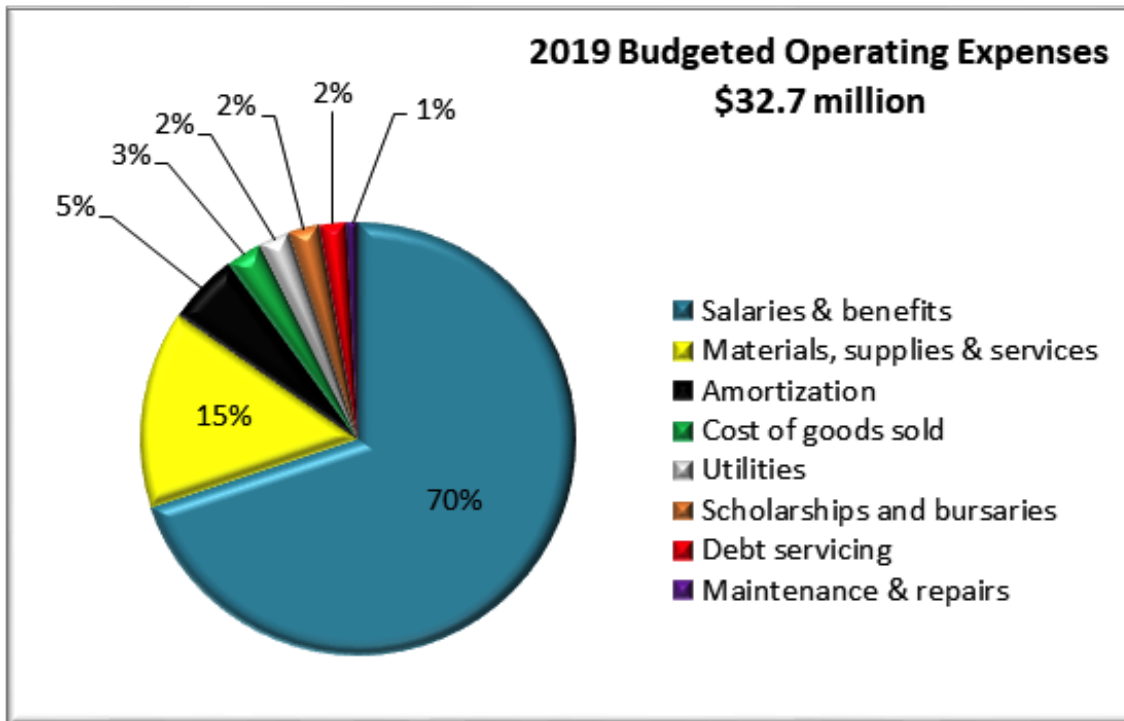
Table A2: Statement of Cash Flows

	Budget 2018-2019
Net inflow (outflow) of cash related to the following activities	
Operating	
Excess Revenue over expenses	$ 0
Items not involving cash:	
Employee future benefits	-
Amortization of capital assets	1,711,000
Loss/ (Gain) on sale of capital asset	-
Amortization of deferred capital contributions	255,000
Unrealized (gain) loss in fair value of investments	(75,000)
	1,891,000
Change in non-cash working capital:	
(Increase) decrease in accounts receivable	(100,000)
(Increase) decrease in bookstore inventory	10,000
(Increase) decrease in prepaid expenses	(2,500)
(Decrease) increase in accounts payable and accrued liabili	790,000
(Decrease) increase in deferred revenue	17,800
(Decrease) increase in funds held in specially designated fu	130,000
	2,736,300
Investing	
Capital assets purchased	(5,894,769)
Proceeds from sale of capital assets	-
Proceeds from sale of investments	1,500,000
Investments purchased	(1,575,000)
	(5,969,769)
Financing	
Increase in deferred capital contributions	3,200,000
Endowment contributions	
Repayment of demand loans	(744,815)
Repayment capital loan	(268,155)
Repayment of term loan	(267,845)
	1,919,185
(Decrease) increase in cash	(1,314,284)
Cash, beginning of year	2,508,661
Cash, end of period	$ 1,194,377

Appendix B: Enrolment Plan and Proposed Programming Changes

The three-year Full Load Equivalent (FLE) enrolment projections provided in Table B1 are based on Concordia's currently increasing student body while taking into account our anticipated budgets (tuition and grants) and physical capacity on the campus.

Table B1: Concordia Enrolment projections by FLE and Headcount, 2016-2021

	2016 -2017 Actual	2017-2018 Preliminary	2018-2019 Projected	2019 – 2020 Projected	2020 – 2021 Projected
Total Headcount	2,134	2,300	2,369	2,464	2,562
% Change each year	10.2%	8.0%	3.0%	4.0%	4.0%
Total FLE	1,603.8	1,659.7	1,726.0	1,795.1	1,866.9
% Change each year	11.8%	3.5%	4.0%	4.0%	4.0%

A projected institutional level of growth of 4.0% (FLE) per year is seen as sustainable for the period 2018-2021. Substantial enrolment growth (FLE) of 11.8% was observed in 2016/17. This growth was due to the retention of students and the intake of new students into the 4-yr BA in General Psychology, which was successfully introduced in 2014-15.

The 4-yr BA continues to experience growth (Table B2) both in new enrolments as well as continuing enrolment due to prior increases. Across all graduate programs enrolment has decreased significantly (decrease ranges from -40.9% to 48.6%). The Master of Arts in Biblical and Christian Studies has experienced enrolment challenges in the past few years. Concordia has opted not to offer this program to new students for a short period of time; this will allow for a full program review.

Program areas that are maintaining steady enrolment include Education and Social Sciences. After experiencing some enrolment challenges the modern languages are slowly gaining momentum and experiencing moderate increased participation, especially as minors with other degrees.

Table B2: Enrolment increase by program, 2015-16 to 2017-2018

Program Specialization	2015-2016	% Change	2016-2017	% Change	2017-2018
Bachelor of Arts 4 Yr.	210.5	**36.5**	287.4	**14.6**	329.4
Bachelor of Arts 3 Yr.	425.1	**0.6**	427.5	**5.1**	449.3
Bachelor of Education After Degree	138.0	**2.2**	141.1	**2.7**	144.9
Bachelor of Environmental Health After Degree	48.8	**-13.3**	42.3	**1.1**	42.7
Bachelor of Management	154.7	**7.4**	166.2	**-2.0**	162.8
Bachelor of Science 4 Yr.	202.8	**20.8**	245.0	**6.2**	260.2
Bachelor of Science 3 Yr.	64.7	**23.7**	80.0	**14.9**	92.0
Master of Arts in Biblical and Christian Studies	5.1	**-27.8**	3.7	**-40.9**	2.2
Master of Information Systems Assurance Management	21.7	**-10.9**	19.3	**-41.5**	11.3
Master of Information Systems Security Management	79.7	**11.8**	89.2	**-48.6**	45.9
Non-credential					
Open Studies	83.1	**23.1**	102.2	**16.6**	119.2
Total	**1,433.9**	**11.8**	**1,603.8**	**3.5**	**1,659.7**

Table B3 shows Concordia enrolment projections (FLE) by program for the period 2016-2021. The after degree program in Education will be adding a third enrolment cohort in the coming year; therefore a significant increase in enrolment is projected (Table B3). Other programs projected to experience significant growth are 3-Yr Bachelor of Science, 4-Yr Bachelor of Arts and Management (Table B3). Program areas that are projected to maintain steady enrolment include Master of Information Systems Security Management, Master of Information Systems Assurance Management, Education and the Open Studies program.

As new programs, such as the Master of Education in Educational Leadership program (which will be launched later this year), and programs currently going through the Campus Alberta Quality Council (CAQC) process (Doctor of Psychology and Bachelor of Science in Information Technology) are approved and introduced, the initial growth in those programs will enhance the student graduate and undergraduate numbers respectively.

In summary, Concordia is in a position to increase both the undergraduate and graduate seats available in Campus Alberta.

Table B3: Concordia Enrolment projections (FLE) by program, 2016-2021

Degree	2016-2017 Actual	2017-2018 Preliminary	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
Bachelor of Arts 4-Yr.	287.4	329.4	348.5	365.9	387.9
Bachelor of Arts 3-Yr.	427.5	449.3	457.3	470.1	488.0
Bachelor of Education After Degree	141.1	144.9	157.9	175.3	180.6
Bachelor of Environmental Health After Degree	42.3	42.7	42.8	43.2	43.7
Bachelor of Management	166.2	162.8	174.2	181.2	188.4
Bachelor of Science 4-Yr.	245.0	260.2	265.1	270.4	277.7
Bachelor of Science 3-Yr.	80.0	92.0	101.1	108.2	115.8
Master of Arts in Biblical and Christian Studies	3.7	2.2	0.9	0.0	*
Master of Information Systems Assurance Management	19.3	11.3	11.4	11.6	12.1
Master of Information Systems Security Management	89.2	45.9	46.3	47.5	49.4
Non-credential					
Open Studies	102.2	119.2	120.3	121.5	123.4
Total	**1,603.8**	**1,659.7**	**1,726.0**	**1,795.1**	**1,866.9**

***Dependent on the outcome of the program review.*

International Students

Table B4 shows Concordia's three-year projections for international student enrolment (FLE) as a percentage of our total projected enrolment. The aim is to maintain overall international representation 10-13% of the total, recognizing that the international component should not be higher than 15% at Alberta institutions.

Table B4: International student enrolment for all programs, 2016-21

	2016-2017 Actual	2017-2018 Preliminary	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
Total FLE	1,603.8	1,659.7	1,726.0	1,795.1	1,866.9
Total Intl FLE	165.7	145.8	156.0	163.0	169.5
% of Total FLE	10.3%	8.8%	9.0%	9.1%	9.1%
% Change each year	11.8%	-12.0%	7.0%	4.5%	4.0%

The decrease in international student enrolment in 2017-2018 is mainly due to a decrease in the proportion of international students in two graduate programs, namely Masters of Information Systems Assurance Management (MISAM) and Masters of Information Systems Security Management (MISSM)(Table B5), which have historically had a higher proportion of international students. Concordia's intent has been to encourage the growth of international students in the undergraduate programs, most especially in the areas of Management and the Arts. Substantial international enrolment growth (FLE), at the undergraduate level, of 39% and 38% was observed in 2016/17 and 2017/18 respectively.

Concordia continues to actively advertise and promote our two Masters in Information Systems programs to Canadian students. Concordia is also developing a stand-alone undergraduate degree in Information Technology (IT) that will also serve as a foundational preparatory degree for admission into the MISAM and MISSM degrees. The undergraduate degree would target Canadian students, who on completion would be able to apply for these Master's programs.

Table B5: International student enrolment exceeding 15% by program, 2016-2020

	2016 - 2017 Actual	2017-2018 Preliminary	2018-2019 Projected	2019-2020 Projected	2020-2021 Projected
Headcount					
Master of Information Systems Assurance Management					
Total students	26	18	18	19	19
Total International	24	17	16	15	15
% International	92.6	94.4	88.8	82.7	75.6
Master of Information Systems Security Management					
Total students	112	75	76	78	81
Total International	105	67	64	62	59
% International	93.8	89.3	84.9	79.5	73.4
FLE					
Master of Information Systems Assurance Management					
Total FLE	19.3	11.3	11.4	11.6	12.1
Total International FLE	18.5	10.5	10.0	9.5	9.0
% International	95.9	92.9	87.4	81.4	74.4
Master of Information Systems Security Management					
Total FLE	89.2	45.9	46.3	47.5	49.4
Total International FLE	84.2	41.050	39.4	37.8	36.3
% International	94.4	89.5	85.1	79.7	73.6

Proposed programming changes

Concordia is developing programming in fields where it already has established expertise. Two programs (a graduate and an undergraduate level program) are currently being reviewed by CAQC. The first is the proposed Doctor of Psychology, which builds on the 4-year B.A. in Applied Psychology providing advanced education in the critical area of clinical psychology. The second is a Bachelor of Science in Information Technology degree that builds on Concordia's minor in Information Technology and Computing Science (ITCS) and responds to the labour market demand for IT professionals. The proposed IT degree is envisioned to also serve as a foundational preparatory degree for admission into MISAM and MISSM programs.

The Faculties of Arts and Management are working together to create opportunities for dual degrees. The Department of Literature and Languages continues to focus attention on integrating their current course offerings across the campus and introducing other options for students who desire language learning, such as the inclusion of Indigenous language(s).

Appendix C: Research, Applied Research and Scholarly Activities

Concordia University of Edmonton is still in the early phases of developing a prominent research record. As a smaller institution, we continue to make strides towards growing a vibrant research and scholarship culture that supports excellence in faculty research and provides funding and opportunities for student engagement. As faculty develop more sustainable research programs, students will continue to benefit from being immersed in an environment where education grounded in research is enriched by innovative teaching, and where students become more involved in research training experiences.

Concordia University of Edmonton is developing a vibrant research culture that supports discovery research, creative activity and applied research and innovation. As stated in our current strategic research plan – to be replaced in 2019 – Concordia's main focus is to develop a strong research culture that facilitates collaboration, increasing partnership agreements and successful external research grants. Located in Edmonton, a traditional meeting place for many Indigenous peoples, we place particular emphasis on culturally respectful community-engaged scholarship. Our Indigenous Centre for Social and Scientific Research housed in the new Centre for Science, Research, and Innovation will foster Indigenous knowledge production and increase capacity for Indigenous scholarship.

As an institution, we are in the process of developing research hubs in areas where we have emerging loci of expertise. These thematic Research Clusters strengthen and promote Concordia's identity but also serve as platforms for research engagement and fruitful partnerships, including industry partnerships that move beyond disciplines, institutions, and traditional academic models of knowledge production, and knowledge mobilization. Concordia is actively engaged with the priorities outlined in the 2012 Alberta Research and Innovation Plan (ARIP) and over the next three years, Concordia will continue to focus on enhancing supports and research capacity building activities that align with current provincial objectives for a strong economy, including economic diversification and job creation; effective resource management and environmental stewardship; and a focus on supporting healthy, engaged and resilient communities for a healthy Alberta.

Research Strategic Directions

In 2018 Concordia will develop a new Strategic Research Plan that will provide guidance and direction in achieving the next phase of the institution's vision as Canada's pre-eminent small university. In the current Strategic Research Plan, we identified four main objectives:

1. Promote an institution-wide culture of scholarship and research,
2. Facilitate collaboration,
3. Enhance the profile of research and scholarship at Concordia University of Edmonton internally and publically, and
4. Focus on areas of research strength while respecting individual research agendas.

For the remainder of 2018 our work on implementing the existing objectives will continue. In 2019 we will identify and implement new research priorities based on emerging research strengths and consultations with our communities and stakeholders.

Research at Concordia is defined broadly, and is inclusive of basic research, applied research, creative activities, and innovation and knowledge exchange. Concordia's Office of Research Services will support new research clusters, enhance capacity building through assistance and training for competitive grant applications to tri-council, optimize internal supports for grant facilitation, and continue to evaluate and improve the infrastructure for grant administration. The CIAR will continue to facilitate community-engaged research and industry partnerships and agreements, thus encouraging applied research in areas of regional, national, and international relevance.

Three-Year Research Objectives – 2018-2021

1. New Centre For Science, Research, And Innovation (CSRI) Building

Concordia University of Edmonton was awarded $6.72-million from the Government of Canada Post-Secondary Institutions Strategic Investment Fund for the construction of the Centre for Science, Research and Innovation. The CSRI building is scheduled to be open in late 2018. This 30,000 square foot facility will provide state-of-the-art infrastructure for research and innovation activities, including the construction of new labs in the Department of Biological and Environmental Science. The facility will also serve as an industry and an innovation hub enabling international research collaborations, and the commercialization of innovative technologies through the Centre for Innovation and Applied Research (CIAR). In addition, the CSRI will house the Indigenous Centre for Social and Scientific Research. This significant investment will ensure that Concordia University of Edmonton fulfills its commitment to become a leader in applied research and innovation.

2.   Research Administration Infrastructure

The Office of Research Services is working to develop processes and policies to strengthen administrative support for research and to assist with the development of strategies to increase research capacity. The institution created a new Research Officer position in 2017 in order to provide support and assistance for research capacity building. The Research Officer works directly with faculty members with the objective of increasing successful applications to Tri-Agency grants competitions. Administrative supports and institutional policies are also being refined to maintain compliance with regulatory standards including Tri-Council Policy on the Ethical Conduct of Research, the Framework for the Responsible Conduct for Research, and grant funds financial management. The Office of Research Services will also play a role in the development of the new Strategic Research Plan in 2019.

3.   Thematic Research Clusters

Thematic Research Clusters promote engagement and collaboration in established and emerging areas of research strength that intersect and inform directions outlined in the Strategic Research Plan. Research Clusters facilitate and catalyze interdisciplinary basic and applied research activities, and a broad range of scholarly and creative practices among faculty, students, and partners from the community, as well as other academic institutions locally and globally. Research Clusters are intended to bring greater internal and external attention to faculty and student research, deepen its cumulative impact, and help leverage external funding for sustained collaborative efforts.

Concordia has established nine clusters interdisciplinary Research Clusters. Of the nine clusters, seven are active and include a new cluster that will expand research capacity in the area of Artificial Intelligence and Machine Learning and contribute to ARIP's priority of Economic Diversification and Job Creation. Thematic Research Clusters aligning with ARIP directions include:

ARIP Priority: Engaging Individuals and Communities for a Healthy, Resilient Alberta:
- Concordia's Interdisciplinary Research Focus on Women: Investigating political and personal issues, historical and contemporary, concerned with women
- Concordia's Interdisciplinary Research on Travel: Exploring social and personal issues related to travel of not only people but also social movements and ideas
- Concordia's Research Cluster on Science & Religion
- Concordia's Interdisciplinary Research Cluster on Wellness: Exploring issues related to wellness as it relates to physical activity, physical literacy, healthy eating, mental health, comprehensive health programming, financial issues, and social health

ARIP Priority: Economic Diversification and Job Creation:
- Concordia's Interdisciplinary Research Cluster of Linguistics and Language Education
- Concordia's Research Cluster in Information Systems Security and Assurance Management
- Concordia's Research Cluster in Artificial Intelligence and Machine Learning

Indicators of success include the establishment of new thematic Research Clusters as well as the increased participation of guest researchers, including our international constituency as well as industry, community and government partnerships.

4. Knowledge Mobilization and Knowledge Translation

Concordia University of Edmonton recognizes the importance of demonstrating the relevance and benefits of research to internal and external stakeholders, and to the communities we serve. Research impact and effective knowledge translation and mobilization ensures that Concordia research reaches not only the academic community but knowledge users in all sectors. The bi-directional exchange of knowledge contributes to innovation that can help advance Alberta's social, cultural, and economic prosperity. Areas of community-engaged research at Concordia are concentrated in the Faculty of Education, with internationally recognized research on inclusive education, and in Public Health where faculty work closely with industry partners to develop innovative approaches to real-life problems. Concordia aims to raise the profile and awareness of research programs and scholarly activity throughout the institution. Indicators of success include an increase of high-impact faculty publications including open-access publications, high-quality research dissemination, and an increase in community and industry research collaborations.

5. Strengthening Student Engagement and Interaction With Faculty

Recognizing the synergetic and interdependent relationship between teaching and research, Concordia is committed to providing students at all levels of their undergraduate and graduate degree programs adequate opportunities for research training and engagement. Research-intensive graduate programs such as the Masters of Information Systems and the Master of Education in Educational Leadership provide students with high-quality research experiences that compliment program curriculum. Concordia is committed to enhancing research opportunities for undergraduate students through internal funding opportunities for student-led research projects and dissemination activities. The Office of Research Services coordinates an annual Research Forum, which a poster exhibition that promotes student and faculty research success. Indicators of success include increased numbers of student-led research projects, as well as increased participation in the annual Research Forum poster exhibition.

6.   National and International Research Collaborations

Concordia faculty are engaged in international research partnerships with universities across Canada and around the world. Regionally, Concordia has partnered with other Edmonton post-secondary institutions to create a consortium of universities dedicated to facilitating effective internationalization activities where the strengths, expertise, capacity, and resources of consortium participants are optimized. International partnership building is a unique strength to Concordia and dedicated Internationalization strategies have resulted in strong and active research collaborations with partners in Brazil, France, Portugal, Germany, Spain, Australia, India, UK, Poland, and China. Our aim is to leverage these partnerships further to enhance research productivity in areas of applied research, as well as encourage international student research training opportunities. Indicators of success include greater engagement through formal and informal international research collaborations, and increased outreach initiatives to engage broader communities at the local and global levels.

7.   Applied Research and Innovation

The mission of the CIAR is to advance industry and community interests by building and strengthening connections between Concordia and external partners turning knowledge and ideas into solutions.

The CIAR coordinates applied research, entrepreneurship and community outreach activities for students and faculty at Concordia. The CIAR matches research teams, which can be created with representation from multiple disciplines, with industry and community needs. This develops a comprehensive, holistic approach and ensures the *best* solution is created. This approach results in graduates who are prepared for the workforce and responsible citizens, working on challenges directly affecting their communities that ultimately grow and diversify the economy.

CIAR 8 Pillars of Activity

1. **Industry and community relations:** Enables meaningful connections between Concordia and external partners.
2. **Research Commercialization:** Mobilizes Concordia research results into the market.
3. **Intellectual Property Protection:** Facilitates the protection of viable intellectual property created by Concordia's research results.
4. **Entrepreneurship Development:** Assists students, recent grads, young and Indigenous entrepreneurs to identify and develop alternative career paths through one-on-one mentorship, workshops, seminars, and networking events.

5. **Business Incubation**: Transitions entrepreneurial ideas into reality through business development support, infrastructure, and mentorship.
6. **Global Business Acceleration:** Provides youth based local start-up businesses the resources to compete globally, and opportunities to collaborate with international businesses.
7. **Customized Training:** Responds to industry and community needs by creating adaptable and innovative industry and corporate training.
8. **Community Outreach:** Finds opportunities in the community to develop research collaborations.

The CIAR also assists in the "business process requirements" of research allowing faculty to focus on the research itself, thereby creating a team approach in developing and commercializing research opportunities. The CIAR can provide assistance in any of the following areas:

- Identifying potential industry and community partners
- Developing project collaborations
- Guiding project scope and budget creation
- Providing project contract negotiation
- Protecting intellectual property
- Providing commercialization services

Concordia's Centre for Innovation and Applied Research (CIAR) functions as a coordinating hub for applied research using the faculty and student research talents of Arts, Management, Science and Education.
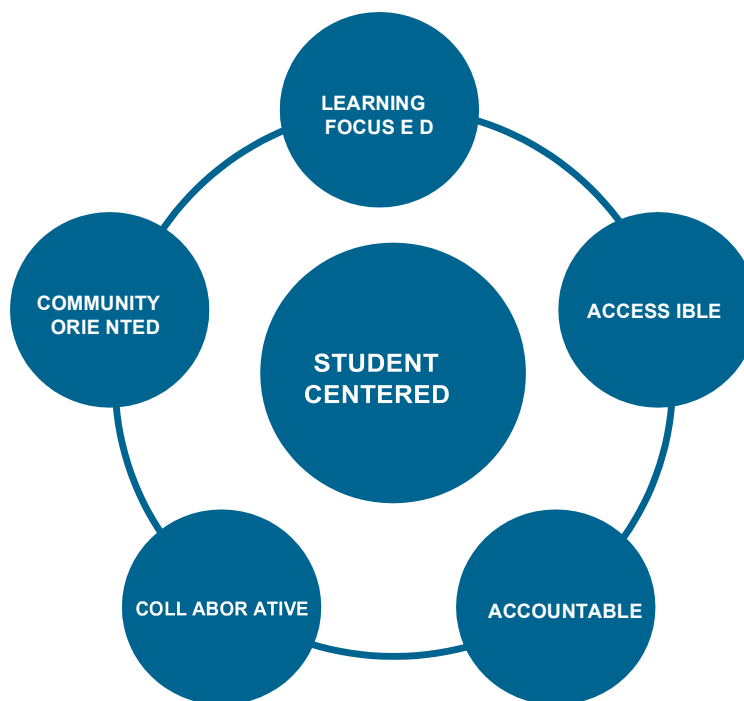
Appendix D: Community Outreach and Underrepresented Learners

Concordia University of Edmonton's Student Services Strategic Plan was adopted in May 2013. For the past five years, it:

- focused the energies of the Student Life team,
- improved the experience of our students, and
- engaged students in the mission of the University.

Student Life and Learning supports the academic success of all Concordia students, fosters their intellectual, personal, social, and professional development in preparation for the entirety of their lives, and contributes to enhancing the quality of campus life, the educational environment, and their relationship with the broader Concordia community, including alumni.

In keeping with the mission, the Student Life and Learning area adopted key accountability principles that are meant to guide discussions and decisions that are made in order to enhance and improve student learner outcomes.

These six values, identified in the diagram above, provide a framework for student services providers to use in exploring their programs and services and are the driving forces for student services throughout Concordia. The principle at the centre of the model is "student centered"; this reflects the fact that, at Concordia, students are the priority. The five remaining principles further articulate the values delivered by student services providers - values that are found in all aspects of the Concordia experience.

Three key priority areas during the 2017-18 academic year that will carry forward focus on consent education, mental health initiatives, and supporting Concordia's diverse community.

1.   Consent Education

In November 2015, Concordia's Board of Governors approved a Sexual Violence Policy and Procedures. Concordia sees that the way to end sexual violence is through gender equity and consent education. As such, Concordia was pleased to participate since the inception in the "I Believe You" campaigns by the Association of Alberta Sexual Assault Services. New students receive information about consent and Concordia's policy at new student orientation, and a Concordia Talks Consent movie night presenting the documentary "The Hunting Ground," with discussion about sexual violence. Concordia will continue collaboration with the Sexual Assault Centre of Edmonton and the other 25 publicly funded institutions through the Senior Student Services Officer meetings focused on sexual violence in university. Since June 2016, Concordia's Vice-President Student Life and Learning facilitated several Enhanced Assess, Acknowledge and Act (EAAA) Sexual Assault Resistance Education Program workshops. The EAAA sexual assault resistance education program is a 12-hour small-group empirically based intervention designed specifically for university women. The EAAA program is based on theory, research evidence, and best practices for helping women resist acquaintance sexual assault.

2.   Mental Health

Concordia created the Mental Health Action Team in 2015, a committee of key stakeholders responsible for addressing mental health on campus, comprised of students, faculty, staff, and administrators. The Mental Health Strategy launched in September 2017, with the goal of promoting the core values of Concordia, including support, collaboration, and school/work-life balance to optimize mental health.

The priority initiatives include the following significant strategic actions:
- Raising awareness and promoting well-being
- Developing resilience and self-management
- Enhancing early identification and response
- Providing direct service and support
- Aligning institutional policies, processes, and procedures
- Creating and sustaining a supportive campus environment

To this end, the three outcomes for 2017-18 were:
- Mental Health First Aid Training for faculty and staff to provide initial support to campus community members developing a mental health problem or experiencing a mental health crisis. During 2017-18, 67 faculty and staff completed the training.
- Creating a peer support program focused on mental health for students in which peer mentors are linked directly to mental health professionals for training, support and consultation. During 2017-18, 5 peer supporters were recruited, trained and supported to offer support to other students.
- Movies for Mental Health, a short-film festival focused on mental health, featuring films created by Concordia students.

The performance measures for these outcomes include:
- Mental Health First Aid training for 60 faculty and staff
- Recruiting, training and supporting 5 students as peer supports
- Hosting Movies for Mental Health in November 2017, with a minimum of 3 short-films created by Concordia students

In 2017, the Post-secondary Student Mental Health Grant Funding Guidelines required that each post-secondary institution participate in a regional post-secondary mental health coordinating committee. Concordia was pleased to initiate and chair the Edmonton Regional Post-secondary Mental Health Committee. Broadly, the intended outcomes are healthy campuses and healthy students, with the following three objectives:

- Clinical mental health services coordination
- Non-clinical mental health services coordination
- Facilitating transitions for students between K-12, post-secondary, community based and primary care systems

3. Diverse Communities

Concordia promotes a culture of affirmation and celebrates diversity of gender and sexuality, and is committed to creating and maintaining a safe space for the campus community. In November 2015, the Board of Governors approved a Gender Identity and Sexual Orientation policy that was created in consultation with the Pride Centre of Edmonton. This policy was revised and broadened in 2018 to the Discrimination, Harassment and Accommodation Policy. In the winter 2018 term, new signage was posted in all campus washrooms, with the following wording: *Concordia University of Edmonton is a community of people from diverse backgrounds, experiences, and gender identities. Access to safe and accessible washrooms is a human right*. *All are welcome to use the restroom that best fits their gender identity*. Into the future, Concordia is committed to increasing campus awareness of the new policy and issues related to inclusion, equity, and human rights.

Concordia Talks

Concordia Talks is an initiative to support all members of the campus community through open dialogue about relevant, difficult, or sensitive topics. During the academic year, each month is themed around an important issue, and workshops and presentations are scheduled. Examples include sexual violence, safe partying, mental health, and Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) issues. The Concordia Talks events will be comprised of campus and community organization collaborations, including student clubs, the Canadian Mental Health Association, the Edmonton Pride Centre, and the Sexual Assault Centre of Edmonton. In March 2018, Concordia, the Concordia Students' Association and the Pride Club hosted Concordia's second annual Pride Day. Planning is underway for an even broader Pride Day in 2019.

Counsellor Emergency Preparedness Consortium

The Counsellor Emergency Preparedness Consortium (CEPC) began in 2008, and involves representatives from the six Edmonton post-secondary institutions. Participating institutions have a reciprocal agreement documenting that counselling departments will provide assistance at another institution in the event of a crisis. We will be working together to develop, maintain, and update our "toolkits", real and virtual, of resources and procedures that would be ready for use when necessary. The team will provide counselling during the first wave of demands from students in response to a crisis situation.

Retention Task Force

Concordia started the Retention Task Force in 2012 to focus on the establishment of student retention initiatives that provide a bridge between attracting and graduating students. The task force identified specific initiatives to support learners at risk and underrepresented learners, such as the creation of a University Foundation course and an Early Alert program. The focus will be on reinforcing the work of the task force in the coming years.

Guided Pathways to Success

Navigating the complicated path through university is a difficult task for many, and one of the recommendations from the Retention Task Force was to provide students step-by-step roadmaps to significantly boost their success. Concordia's Faculties are focusing on providing Guided Pathways to Success (GPS) to students. The result will be that students will make the choice of academic program, concentration, or major, and a clear path to on-time completion is prepared for them, semester by semester, through to graduation.

International Student Supports

International engagement is a priority for Concordia, and with increasing numbers of international students on campus, Concordia is committed to providing specific supports and resources directed towards meeting their unique needs. Canadian students connect with international students prior to their arrival in Edmonton through the Buddy Program, and ongoing supports such as regular social and recreational activities assist in engaging students in life in Edmonton. Additionally, Concordia creates opportunities for international engagement for students, faculty, and staff through study abroad and exchange opportunities. Concordia also partners with a community organization to serve as a testing centre for Albertans seeking citizenship or permanent residency.

APPENDIX D: COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

Indigenous Students

Concordia acknowledges the location of its campus on traditional Treaty 6 Territory and a major trading centre of the Metis nation, as well as being the home of a significant Inuit population today. Accordingly, it engages Indigenous peoples in productive and supportive relationships. After extensive consultation and planning, the Board of Governors approved in November 2015 an Indigenous Strategy that contained 15 recommendations. Indigenous strategic planning is an ongoing process and will require continual engagement with Indigenous communities to identify necessary areas of action and engagement. The students in the Indigenous Student Council will work closely with Concordia's administration and Elders Council to enhance the services and supports available. Concordia's Indigenous Knowledge and Research Centre, housed within the new CSRI building, will open in summer 2018.

Concordia University of Edmonton, University of Alberta, MacEwan University, and Yellowhead Tribal College partner with Edmonton Public Schools to offer a CALM 20 summer course in the summer, targeting Indigenous high school students. The two- week course offers a comprehensive approach to health promotion, focusing on personal, resource, and career and life choices.

Specific Supports for Underrepresented Learners

Concordia's Academic Bounce Back Program is a one-year academic intervention program that supports undergraduate students who are required to withdraw, to re-establish satisfactory academic standing. Students may take up to 9 credits per term while enrolled in the Bounce Back Program, and upon successful completion, can apply to their chosen program of study in the faculties of Arts, Science or Management.

Over the past decade, Concordia supported at-risk students with one-on-one advising from Academic Strategists offering the opportunity to assess their academic choices, analyze challenges, strengthen skills, and develop strategies for personal and academic success.

Through Learning Accommodation Services (LAS), Concordia University of Edmonton continues to provide opportunities for academically qualified persons with documented disabilities to have access to assistive supports and services, helping to remove barriers that could otherwise prevent them from participating on an equitable basis. Concordia's smaller size and quality teaching environment are often expressed as desirable features that draw students with disabilities looking for a less intimidating classroom/campus experience. The availability and personal approach of LAS staff to students helps to make their experience a positive one - students feel individually supported and know that advocacy is available in a timely fashion.

APPENDIX D: COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

During the 2017-18 academic period, Concordia supported more than 190 individual students with disabilities who have required various levels of support, a number that has more than doubled since 2009-2010, equating to approximately 8% of the current student population. LAS supervised more than 2000 accommodated exams in its 36-seat Testing Centre, along with other rooms, during the 2017-18 academic year.

This year, the LAS area also facilitated disability grant applications for approximately half of the students it supports to help cover exceptional costs of those individuals requiring assistive services and equipment (i.e., academic strategist, tutors, alternate format, assistive technology). Because students, instructors, and LAS staff all share in the responsibility for the provision of accommodations, communication and feedback between all parties is important and always welcome. Advocacy for one student's particular need most often opens the door to better access for all students with disabilities and facilitates understanding with faculty.

Affiliation with PADRA–Alberta (Post-secondary Accessibility and Disability Resource Association) allows for collaboration between Alberta post-secondary Colleges and Universities to provide support, sharing, developing of policy and best practices, and facilitate communication between disability service providers and other stakeholders. A desire to benefit more and more students with the universal application of some supports (i.e., assistive software, course delivery), will, hopefully, benefit all students in the future and not just those with disabilities. It is expected that as the general student population grows, so, too, will the number of students with disabilities and the demands placed on the LAS area and the institutional as a whole.

Appendix E: Internationalization

Concordia is still operating under the strategies, initially set in 2012, and to be reviewed in the 2018 new strategic plan, of working towards developing our key themes: "People, Ideas, Places, Programs and Global Awareness". The Internationalization task at Concordia is seen as comprehensive and ongoing. In the summer of 2017 Concordia established three strategic areas for outreach among our large web of international partners, namely Brazil, Western Europe and China. As planned last year, we have now signed agreements to offer double degrees with France (Bachelor of Arts) and China (Bachelor of Management). Both programs are starting in the fall of 2018.

On campus, our supports for faculty and student international interaction are being expanded through better human resources and strategies, and the awareness of global cooperation is increasing, with the addition of Erasmus+ partnerships and growing exchange of faculty, staff and students. In addition to Spain, Germany and Portugal, we now have a new Erasmus+ agreement with Poland. Concordia intends to continue expanding our intercultural awareness, with more events on campus and a broader net of partners among the heritage circles in Edmonton.

External Affairs and International Relations have established the following objectives for 2019-21:

1. Places

Concordia continues to review current partnerships with the view of renewing and terminating partnerships where conditions have changed. At the same time Concordia will add new and strategic partnerships.

Indicators of success:

- New research collaborations effectively start with strategic partnerships signed and to be signed, in areas such as Indigenous matters, psychology and early childhood, mental health and information security.

2. Academic and Research Collaboration

BRAZIL: Brazil has been one of Concordia's major priorities since 2012 and has the largest number of institutional partners for us. We have terminated two partnerships and are adding four new strategic ones. We seek to continue improving study abroad ratios, student and faculty exchanges, and research and program cooperation, adding more double degrees to the two existing (France and China). In 2019 we will send our second faculty-led field course trip to Brazil. Professors and students will spend two weeks in

southern Brazil exploring different environmental issues while using the world-class environmental research centre Pro-Mata that belongs to our partner, PUC-RS, as well as with the Federal University of Rio Grande, an MOU to be signed this year. As stated, Concordia has also sent our second group of students to South Brazil. This may become an annual event organized by the International office for students at Concordia. The university sent faculty and staff on research, teaching and administration cooperation opportunities to Portugal, Germany, France, Poland, Iceland and Italy this year and intends to continue doing so in the coming years.

Indicators of success:

- To continue developing research and program cooperation in Public Health with one (Unilasalle, Univates) or more of the mentioned partners.
- To continue exploring research and program cooperation in Information System Security and Assurance with one of the mentioned partners.
- To develop a new (the second) interdisciplinary and international research project between Concordia and the State University of Alagoas (UNEAL) in mental health and suicide among young Indigenous people in Brazil and Canada.
- To establish meaningful interaction between the Techno parks of the mentioned universities and the Centre for Innovation and Applied Research (CIAR), housed at Concordia, especially in applied research aiming to connect to industry, enhance community and interaction between incubators and companies. A MISSM fact-finding mission is planned to South Brazil in the fall of 2018.
- To inaugurate the Centre for Science, Research and Innovation (CSRI), currently under construction for end of June 2018.
- To continue and enhance Concordia's participation at the federal Emerging Leaders in the Americas Program (ELAP) in relation to Brazil and other countries in the Americas.

EUROPE: Concordia has increased the number of interactions with European partners and has established the first double degrees program. New partnerships have been signed, and will be deepened, with the Netherlands (Avans University of Applied Sciences), with the Republic of Macedonia (University of Struga) and Finland (Turku University). A special internship and study abroad partnership was signed between Edmonton's Concordia, University of Alberta, MacEwan University, NAIT and four universities in the German region, Ost Westphalen-Lippe (OWL). This German group includes the Universities of Bielefeld and Paderborn.

APPENDIX E: INTERNATIONALIZATION

Indicators of success:
- To keep the high number of faculty exchanges in Europe and growing.
- To continue the successful teaching and research exchange through Erasmus+ with the University of Applied Sciences Mittweida, Germany; the University of the Basque Country, Spain; the University of Porto, Portugal; and the University of Szczecin, Poland. We will try to expand Erasmus+ with other partners in France, Scandinavia, Spain, Netherlands and Iceland.
- To start conversations in view of possible double degrees in Management with the Institut Superior de Gestation (ISG) in Paris, France.
- To explore possible partners in Australia, starting conversations with RMIT Melbourne.

ASIA: Concordia has increased the number of interactions with Chinese and Japanese partners and has established the first program collaboration (double degrees). The implementation of the double degrees project between the Faculty of Management and the Beijing Foreign studies University as well as the Foundation agreement allows BFSU students to come to Concordia and finish their studies and get the Concordia degree.

Indicators of success:
- To expand the existing Centre for Chinese Studies (CCS) at Concordia, in cooperation with our partner, Quipu Normal University, in Shandong and with Henbane. The CCS starts offering teaching and professional development activities including seminars, workshops, lectures, presentations and credit courses in the summer and year round. The CCS aims to conduct 180 hours for 170 registrants in total for 2018-2019.
- To increase the number of programs offered through Centre for Chinese studies, namely teacher training for teachers of Chinese language and academic credited courses taught in English, and to assist Faculties to develop new credit courses related to China summer programs.

Research, Innovation and Entrepreneurship: Overall, Concordia, with its new CIAR, will strive to capitalize on our rich web of international partnerships in view of linking scholar communities and research clusters with joint projects reaching out to industry and community development.

Indicators of success:
- To foster innovation and student entrepreneurship development via interaction with the techno parks and industry links of partner universities around the world.

- To expand student entrepreneurship workshops that were first held in 2017. Build and expand the student business incubation program and explore possibilities for international business acceleration in Brazil (2018), Western Europe (Germany, France, Spain and Netherlands, 2019) and China (2020).
- To foster knowledge transfer between institutions. Concordia joined the AUTM (Association of University Transfer Managers) in 2017.
- To link joint international projects with Edmonton and region and to foster Edmonton outreach to international markets/constituencies as stated above (Brazil, Europe and China). This will be enhanced by the inauguration and the operations of the new CSRI currently being concluded with support from the Federal Government, housing the CIAR and other research entities.

3. Education and Study Abroad

Concordia has managed to increase exponentially the number of students going abroad in exchange in the last 12 months. The former ratio of 10:1 (incoming: outgoing students) has improved to roughly 3:1. Even though the numbers of incoming and outgoing students are still not balanced, the popularity and knowledge about study abroad opportunities are growing rapidly. We have started a new awareness strategy including special sessions aiming at different Faculties as well as a social media campaign and a growing number of international events where Concordia students can meet the International office. Increasing numbers of returning students will help create awareness and a critical mass for the study abroad strategy. We will seek, in fund development, to increase current scholarships for outgoing students (travel bursaries).

Indicators of success:
- To double the number of outgoing exchange students.
- To continue developing of models for study abroad (semester, short-term immersions, internships).
- To insert the returning student's experiences into the Concordia community for increased general global awareness along with a sense of reward for the student.

4. Internationalization of Curriculum

Indicators of success:
- Identifying, with the Vice-President Academic and Provost, academic administrators and faculty, ways to incorporate global competency outcomes in curricula and Concordia's learning outcomes.
- Steps towards adapting curriculum and programs to include 'internationalization' in the new academic and strategic plan.

Appendix F: Capital Plan

Concordia as an Independent Academic Institution is not eligible for capital grants from the Government of Alberta. Funding sources for Concordia's capital expansion and capital maintenance come from operations, investment income, Government of Canada grants and generous donors. Increased student enrolment creates capacity issues, resulting in a need for more faculty, staff, classrooms, labs and research space. Most capital expenditures are related to normal upgrades, improvements and renovations as needed to meet the needs of the growing university and maintain the aging Concordia facility.

Construction of the new $16.3 million Centre for Science, Research, and Innovation building began in January 2017 and nearing substantial completion. The facility supports a number of new research initiatives at Concordia and is supported by a Federal Government Strategic Initiatives Fund (SIF) grant for $6.7 million. Concordia must cover the remaining portion of the building cost with residual reserves, bank financing, and fund-raising.

APPENDIX F: CAPITAL PLAN

Concordia anticipates building a new residence building on the either the property that Concordia owns along 112 Avenue or possibly on the current Northlands site north of the Concordia campus. Further planning and construction is postponed until after the completion of the Centre for Science, Research, and Innovation building and funding for the residence is secured.

Budgeted capital expenditure for the 2018-2019 year and forecasted capital expenditures for the following two years is detailed in the schedule below (Table F1).

Table F1 Budged Capital Expenditure (2018-2019) and Forecasted Expenditure (2020-2021)

	Year ended March 31,		
	Budget **2019**	**Forecast** **2020**	**Forecast** **2021**
Capital Expenditures			
CSRI Builidng	$ 3,848,112	$ -	$ -
Capital upgrades and maintenance	691,990	582,686	200,700
Renovations	591,280	273,625	32,000
Equipment	763,387	185,373	582,720
Total capital expenditures	$ 5,894,769	$ 1,041,684	$ 815,420

The schedule above does not include the new residence building.
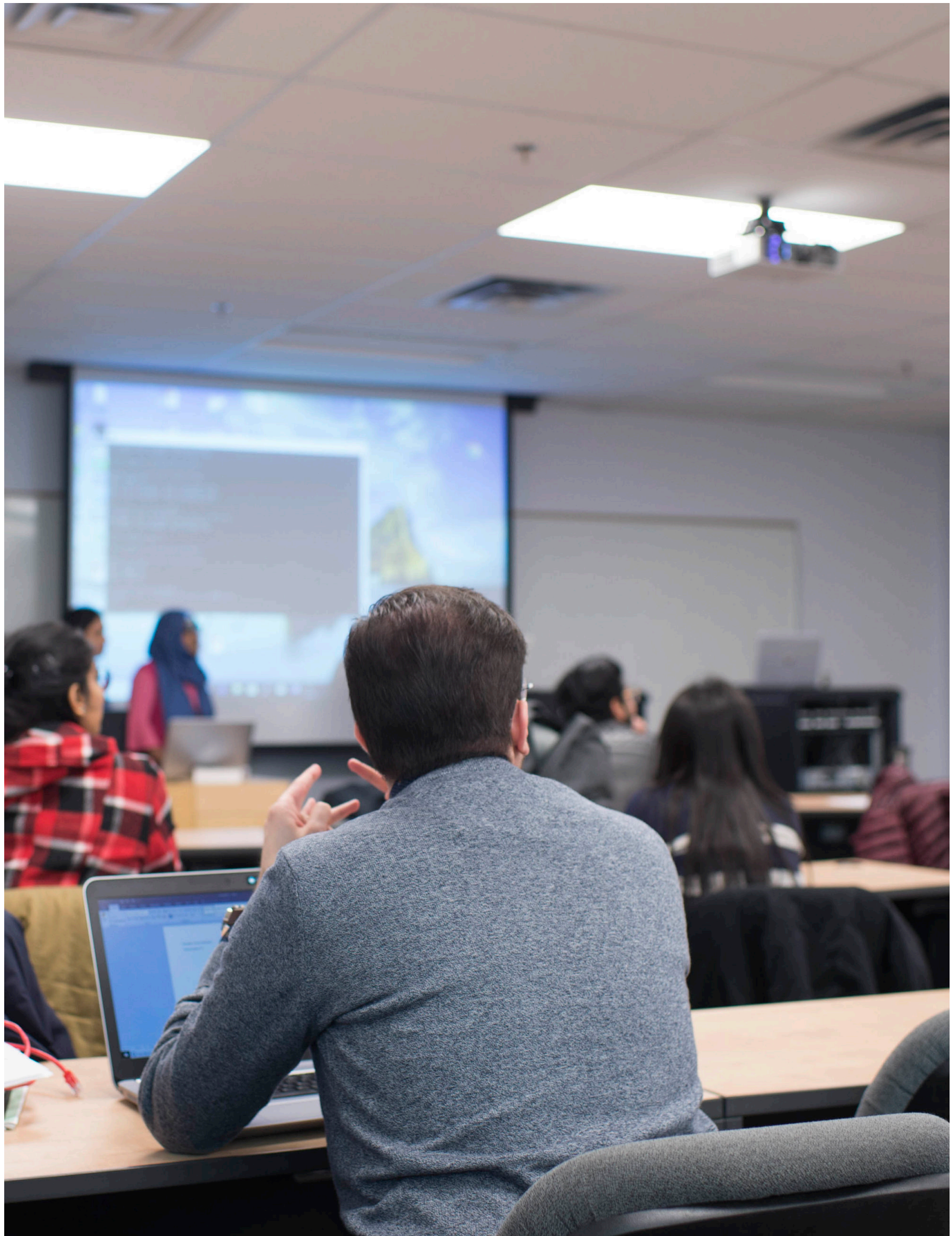
Appendix G: Information Technology

As noted in Priority Initiative 6 and throughout this Plan, Information Technology plays an increasingly important role throughout Concordia. By its nature, information infrastructure requires continual upgrades and maintenance. Beyond that, Concordia has identified numerous opportunities for improved process automation and workflow management, and there are many ways in which student self-service opportunities could be enhanced, especially for our graduate students. The continued focus on mobile devices motivates continued enhancement of our web-based services to better meet the desires of our students. As always, demand for bandwidth and connectivity continues to increase rapidly.

Initiatives & Directions

- Enhancement of internal communication facilities continues to be a focus. The development of the "Inside CUE" site and related web resources have greatly facilitated institutional communication with faculty and staff, and additional work is required to ensure that this facility is serving our students' needs as well. As our Learning Management System, Moodle continues to be a central focus for students and their interactions with faculty members and instructors; enhancements to our virtualization infrastructure are required in order to maximize the responsiveness and utility of this critical service. Likewise, hybrid cloud options have the potential to allow Concordia to accommodate particularly high-activity periods without performance degradation or significant hardware investment.

- The recent establishment of dedicated fibre optic connectivity to the downtown area presents Concordia with a number of opportunities to significantly increase the quality of our connectivity with research networks, government, industry, and others. While Concordia has taken steps to take advantage of this increased connectivity, the intentional exploration of new collaborative opportunities facilitated by these resources will be a focus over the coming years, including peering and interconnection with current and future partner organizations.

- Workflow and process management benefits from increased internal coordination and alignment. Concordia's IT resources, including available software, will be expanded in order to realize the efficiency and predictability of Concordia's varied processes. Relatedly, a unified approach to Service Desk operations will require investment but result in an improved student experience.