The Alberta College of Art + Design
Comprehensive Institutional Plan

2017-2020

EXECUTIVE SUMMARY

For more than 90 years, the Alberta College of Art and Design has been fostering alternative ways of looking at the world. Encouraging bright young minds to realize and try their wings. Nurturing ideas from the most unlikely places. Inspiring generations of artists, designers, and entrepreneurs who have enriched the culture, reputation, and economy of our province for nearly a century.

By embracing diversity, we have helped uncover the hidden talents of some of Alberta's most vulnerable populations; made room for their voices to be heard, informing and enriching our collective experiences. Indigenous voices. LGBTQ voices. International voices. The voices of all those who do not fit any preconceived mold, yet who thrive at ACAD — for the benefit of all.

For too many years, ACAD has struggled as funding flattened and costs rose. We do not receive the same government funding other schools of our type and size receive. And while our small, intimate, high-quality educational setting is perfect for students, we lack the economies of scale and ability to generate income from the avenues that larger institutions enjoy.

As a post-secondary institution, ACAD is the only organization other than the University of Calgary that offers graduate programs within the city. With the Calgary region already experiencing a shortage of post-secondary seats, ACAD's ability to offer graduate education and grow its undergraduate scope and size creates an opportunity to capture some of that demand.

In fall 2016, ACAD presented the Sustainability Strategic Plan (SSP) to the Government of Alberta – the culmination of nearly two years of reviewing, investigating and evaluating our current structures, systems and services. While this Comprehensive Institutional Plan (CIP) revisits much of the content of the SSP it is through a new lens.

ACAD's 2017-2020 CIP includes details on many critical elements including:

- A decrease in student enrolment starting in the Fall of 2018;
- Consideration and exploration of new program areas and program delivery;
- Critical facility and infrastructure requirements;
- Exploring new and diversified revenue streams; and
- The importance and advantage of receiving university status.

To be successful in our plans we will create new collaborations with Alberta communities and other post-secondary institutions and we look forward to continued partnership and support with the Government of Alberta.

At ACAD we know creativity does not just make art — it builds business, communities and societies and the atmosphere from which new ideas can emerge. As much as entrepreneurship and creative clusters drive jobs and diversify economies, they also mash-up industry and other disciplines to invent new ways of thinking, of doing business, of thriving.

The availability of arts and culture will create a more creative workforce if we take advantage of it. This is in every government white paper and every corporate boardroom: we all want a creative workforce; we want more creators and thinkers in our companies, in our government, in our schools."

– Todd Hirsch, Chief Economist, ATB Financial (as quoted in Catalyst Magazine, 2016)

While our graduates make significant economic contributions, their influence on social innovation and our cultural ecosystem should not be underestimated. These versatile artists, designers, inventors, and entrepreneurs make Alberta a vibrant destination for visitors and investors, expanding our reputation far and wide. They enrich the cultural landscape for the people who call our province home, creating a sense of pride and identity for all Albertans.

We must invest in the future of ACAD, our youth, our province and our society. We have an opportunity to lead the way creatively, culturally, and economically by demonstrating our faith in the abilities of our people, to embrace the knowledge economy and meld science, technology, art, and design into a powerful new synergy that will sustain us for generations. This is our future.

ACCOUNTABILITY STATEMENT

This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and inconsideration of all policy decisions and material, economic, or fiscal implications of which the Board is aware.

M. Carol Ryder
Board Chair, Board of Governors

INSTITUTIONAL CONTEXT

Mandate Statement

The Alberta College of Art and Design, located in Calgary, Alberta, Canada, is a public, board governed college operating as a specialized Arts and Culture Institution under the authority of the Post-Secondary Learning Act of Alberta. As the only post-secondary institution in the prairie provinces devoted exclusively to advanced education, practice and research in visual arts, craft, design and culture and associated and emergent fields, the Alberta College of Art and Design offers four-year undergraduate degrees, diplomas, certificates, and graduate degrees, preparing learners for careers in visual culture and design and content creation. ACAD is a centre of excellence in education and research for fine arts, crafts, design, media arts and digital technologies and related liberal studies. It deeply believes and supports life-long learning through its credit and non-credit continuing education programming. The College is committed to the principles outlined in the framework of Campus Alberta which calls for on approach to advanced learning in Alberta that is responsive, innovative, high-quality, accessible and focused on meeting the needs of the learner. Acting as a local, provincial, national and international visual cultural resource and through research, the College is a producer of original knowledge leading to cultural development. Its public activities are designed to enhance the general awareness of the College and advance knowledge and understanding of the importance of visual culture and design to the economic, cultural, and social life of the communities and society it serves[1].

Vision Statement

To transform art & design education that transcends traditional boundaries and influences culture in Alberta and beyond.

Mission Statement

Cultivating a community of imaginative, critical creators who enrich our understanding of ourselves and the world around us.

The Alberta College of Art + Design has a long history of innovation and change. Originally part of the Provincial Institute of Technology and Arts, ACAD was designated by the Government of Alberta as an entirely autonomous and free-standing public art and design college within the Campus Alberta system in 1985. As a publicly funded post-secondary institution, ACAD operates under the Alberta Post-Secondary Learning Act (2004) and is in the Specialized Arts and Culture Institutions (SACI) sector, and its government-approved mandate determines the scope of its activities.

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[1] Approved by the Minister of Advanced Education, 2014

CONSULTATION PROCESS

The Sustainability Strategic Planning Process involved significant consultation with a variety of stakeholders; details below.

Communication with/for	Activity/Participation
ACAD staff, faculty, students	Provided monthly updates to staff, faculty and students via email, mail drops and website postings.
ACAD Board of Governors	Hosted a retreat to review alternatives and determine strategy. Provided quarterly updates on the process.
Cabinet	Met monthly to provide an update on the process.
Sustainability Task Force	Met four times over the last two years to seek input and feedback and provide an update on the process.
Academic Council	Provided two updates on the process over the last year.
Leadership Group	Met three times over the last year to provide an update on the process.
Advanced Education	Met three times to advocate of the issue and the process.
Preparation of Strategic Enrolment Management Plan	32 internal stakeholders.
Vision, Mission and Values exercises	85 individuals participated in Phase 1 - Focus Groups (students, faculty and staff). 163 individuals participated in Phase 2 – Environmental Scan (students, faculty, staff and alumni). 96 individuals participated in Phase 3 – Workshops (students, faculty and staff).
Perception and Market Demand	22 external stakeholders were interviewed by ACAD (industry, donors, community). 25 external stakeholders were interviewed by an external researcher (industry professionals). 576 individuals participated in a survey by an external researcher (potential students, parents of potential students and alumni).
Long Range Capital Planning	110 individuals participated in workshops (faculty, staff and students). Steering Committee met three times. Master Plan was reviewed by ACAD Executive and presented to the Board of Governors.

Further, within the context of Alberta's Comprehensive Community Institutions (CCIs), the Council of Presidents, including ACAD, have affirmed their commitment to collaboration in achieving the goals and objectives (Adult Learning System Principles) of Alberta Advanced Education. Increasing participation rates through regional access and affordability are current priorities for ACAD and the CCIs and will be enhanced through coordination and the sharing of experience, resources, and knowledge. With the support and commitment of the Ministry of Advanced Education we will collaborate and explore new and innovative approaches to maximizing efficiencies, minimizing duplication, and optimizing resources within the Alberta system to increase financial sustainability for ACAD. Community and

stakeholder engagement will ensure the unique regional contexts and cultures are recognized and that learner needs are met. The alignment of strategic plans across institutions provide opportunities to build upon and grow our collective strengths.

GOALS, PRIORITY INITIATIVES AND EXPECTED OUTCOMES

Sustainability Strategic Plan Goal #1: Invest in Academic Restructure		
Priority Initiative	Expected Outcomes	Performance Measure
1.1 Re-align enrolment with current resources and market needs	1.11 Continued implementation of ACAD's strategic enrolment management plan with current resources and market demand information	Re-allocate enrolments
	1.12 Move to live within ACAD's current funding envelope.	Sustainable and balanced budget by 2020
	1.13 Approval of corridor tuition model	Implementation of corridor tuition model by fall 2019
1.2 Build significant linkages and relevance between employers/market and societal needs with existing and new programs	1.21 Improve opportunities for current and graduating students to interface with industry	Creation of curriculum to support entrepreneurial skills and endeavors
	1.22 Offer professional development opportunities in all programs	Internships, field placements, applied research projects, cooperative experiences and service-learning opportunities will be strengthened through the revisions in curriculum
	1.23 Increased opportunities for student mobility both in Canada and internationally, to produce graduates with national and global perspectives and skills	New mobility/exchange agreements with global partners
1.3 Develop new program curriculum in creative industries to support jobs of the future with appropriate and market value tuition levels	1.31 Partner and collaborate with other post-secondary institutions to support credit transfer and advancement through accreditation tiers	Increase in number of articulation and transfer agreements signed and approved
	1.32 Development and approval of programs/credentials in high market demand areas	Implementation of new programs/credentials in fall 2019
	1.33 Development of graduate degree programs	New program proposals submitted for system review

Advanced Education Adult Learning System Principles:

Accessibility, Quality and Coordination.

New program proposals will provide a greater diversity in programming within the system and will allow Alberta students more choice in degree and credential offerings to prepare them for further learning or the career path of their choice. Strengthening ACAD's work are integrated learning opportunities, which will allow ACAD graduates to continue to make important contributions to Alberta's economy, society and culture. The increase in the number of articulation and transfer agreements will allow ACAD to collaborate with other post-secondary institutions to provide more options for degree completion as well as greater choice for learner pathways. The increase in the number of exchange agreements will provide additional opportunities for students to gain international perspectives as well as lead to international recognition of ACAD's teaching excellence. However, it is important to note decreasing enrolments to live within our means will result in less accessibility for students.

Sustainability Strategic Plan Goal #2: Expand Market and Community Interface

Priority Initiative	Expected Outcomes	Performance Measure
2.1 Seek to attain university status by fall 2017	2.11 Establish academic parity with other Provincial and Canadian institutions	Mandate as per the PSLA changed to recognize ACAD as a university and application to Universities Canada accepted
2.2 Internationalize curriculum	2.21 Increased number of international students and experiences	Grow international undergraduate and graduate students to a minimum of 8% of the student population by 2020
2.3 Enhance community-building by developing collaborative initiatives with strategic organizations.	2.31 Develop partnerships with strategic organizations and cultural communities	Launch Perrenoud Ranch programming
		Increase number of community collaborative initiatives by 20%
		Increase programming that supports education and Indigenization of ACAD through the Lodgepole Center

Advanced Education Adult Learning System Principles:

Accessibility and Quality

The priority initiatives, expected outcomes and performances measures outlined in goal #2 address the adult learning systems principles of accessibility and quality. In particular, programming and tools that support Indigenous students to ensure their success and ensuring students know that the education they receive is properly preparing them for further learning or the career path of their choice. Attaining academic parity as a university rather than a college will ensure the continued delivery of high quality programs and the national and international recognition of Alberta's and ACAD's teaching and research excellence.

Sustainability Strategic Plan Goal #3: Create Opportunities for New Revenue Streams		
Priority Initiative	**Expected Outcomes**	**Performance Measure**
3.1 Diversifying revenue sources	3.11 Implementation of the School of Continuing Education and Professional Development strategic plan	Increased revenues from non-credit programming and expansion into C-Space as a pilot for future expansion
	3.12 Develop different credential offerings	Introduction and launch of new credentials by fall 2019
	3.13 Work in close partnership with Government of Alberta to increase our ancillary capabilities	Ownership of Southern Alberta Jubilee Parkade is transferred to ACAD by 2019

Advanced Education Adult Learning System Principles:

Accessibility and Coordination

The priority initiatives, expected outcomes and performance measures in goal #3 address the adult learning system principles of accessibility and coordination. In particular, that learning opportunities are provided to all Albertans and accommodations are made for individuals who face barriers or who seek different paths to completion and that there is a diversity of programming available across the entire learning continuum.

Sustainability Strategic Plan Goal #4: Invest in 21st Century Learning Infrastructure		
Priority Initiative	Expected Outcomes)	Performance Measure
4.1 Ensure the physical infrastructure including building and technology reflect a 21st Century education environment to provide a safe and relevant learning environment	4.11 Identify and review options for a "back-up campus" should ACAD's building experience critical failure	Space audit complete
	4.12 Identify priority facility improvements that specifically prioritize academic needs and sustainability of the institution	Upgrades to teaching spaces and equipment and enhanced support for the deferred maintenance needs of our building
	4.13 Develop effective, efficient technological and administrative systems that support ACAD's core business	Review of ERP and Banner systems complete
Advanced Education Adult Learning System Principles: **Quality** The priority initiatives, expected outcomes and performance measures in goal #4 address the adult learning system principle of quality. Ensuring the education provided to our students is properly preparing them for further learning or the career path of their choice through access to upgraded and modernized teaching spaces, equipment and technology.		

APPENDIX A: FINANCIAL AND BUDGET INFORMATION

Financial Information at a Glance

For 2015-2016
- Total assets $ 23.5 million.
- Unrestricted Reserves $ 3.1 million.
- Internally restricted reserves $ 1.25 million.
- Total Provincial Base Grants $ 13.5 million.
- Average annual Capital spend $ 0.5 million.
- 295 full and part time employees (including hourly and salary).

Post- secondary institutions in Alberta are delivering programs in an environment of fiscal constraint due to the current economic climate impacting the province and the more recent increase in government regulatory control over student tuition and fees. ACAD is small and without ownership of its building, residential or parking facilities, like most other Alberta post-secondary institutions, it has very limited opportunities or potential to augment its budget for operational funding needs through expansion of significant traditional revenue generating ancillary activities. Without additional resources, ACAD projects an operating deficit for the next three years, which will require continued application of the ACAD's limited reserves until longer-term sustainability solutions are effectively supported and implemented.

The Campus Alberta base grant represents over 64% of ACAD's funding. This grant, while not keeping pace with the increased inflationary costs of ACAD, increased 2% in both 2015-2016 and 2016-2017, whereas institutional cost increases have averaged 3.5% per year. These increases are a combination of several factors, such as labour agreements, service contracts, general increases in the cost of supplies and other resources, and changes in student demographics. The suspension of the provincial Access to the Future program has also had a negative impact on ACAD's capacity to invest in much needed capital and special projects. Adding pressure to ACAD's operational capacity, are the increased expectations to the institution for government reporting and responding to emerging risks; our ability to absorb these added costs is extremely limited.

In 2014, ACAD embarked on a thorough sustainability exercise to ensure its long-term success. The result of this exercise was the creation of the ACAD Sustainability Strategic Plan (SSP) which was submitted to the Advanced Education Minister in fall 2016. ACAD continues to wait for feedback and conversation as to how to best proceed to ensure excellence in the continued delivery of our unique professional education to Alberta learners - many of whom belong to a vulnerable population and succeed at ACAD due to our distinctive

learning environment. As indicated in the SSP, without confirmed support of ACAD's academic growth plan we have no other option than to start to reduce enrolment so that we can better align resources to long-term need for sustainability. As a result, ACAD will begin its reduction of FLEs starting in the fall of 2018.

Leading up to this, ACAD will have to undertake a significant strategic planning exercise in 2017-2018 in order to make revisions and adjustments to its Academic Strategic Plan, the original approval of which was predicated on receiving some support for the Sustainability Strategic Plan and investment in assertive academic growth. In order to continue to realign ACAD's financial resources with a focus on sustaining our operating capacity to deliver identified strategic objectives and outcomes over the next three years, the reduction in enrolment coupled with the need to invest in new curriculum development will undoubtedly, and unfortunately, lead to reductions in operations, services and staffing levels.

The current year (2016-2017) has focused on building new sustainable strategies for teaching practice and program delivery. As such, we saw the approval of essential changes to 3rd and 4th year curriculum - to be implemented in fall of 2017 and 2018 respectively. In addition, a number of new initiatives were successfully launched, including the Lodgepole Indigenous Student Resource Center, mandatory Aboriginal Awareness Training for all faculty and staff and the introduction of a Strategic Enrolment Management (SEM) Plan.

In May 2017, we were very proud to graduate our first cohort in our Masters of Fine Arts program in Craft Media, and bestow our first honorary MFA degree at the Convocation ceremony.

As a small institution with limited resources and ancillary opportunities, ACAD is quite challenged to provide necessary funding to support best practices in growing areas such as risk management, business continuity planning, legislative compliance, contract management, cyber security and student support services. Opportunities for improvement have been identified and good progress has been made in ACAD's maturity in some areas such as financial management stewardship, risk management and effective internal controls. However, the speed of continued implementation will be dependent upon the capacity of the limited staff and resources to deliver on the recommendations made.

This three-year CIP financial plan will focus faculty and leadership teams on the strategic goals. This will require ACAD to allocate some internal resources to implement sustainability processes for its programs and services. ACAD will need to actively plan for program growth in new areas supporting creative industries, a key element in economic diversification, such as digital content creation (e.g. film, animation, gaming, etc.) and expanding articulation agreements and collaborative programs with other Alberta institutions. Such

agreements will focus at supporting students in other regions of the province; in particular, rural parts of Alberta as this aligns with our provincial mandate.

Ancillary and investment revenues for ACAD continue to be negatively impacted by a slow economy. ACAD continues to experience limited support from ancillary revenues due to its size and its absence of building, residential, athletic and parking space ownership. This has placed a greater reliance on one-time funding support from limited reserves to support our operational and strategic needs. Clearly, this situation is not medium and long-term sustainable and requires the institution to embrace a new strategy of revenue generation and major enrolment shifts over the next three years and beyond.

ALBERTA COLLEGE OF ART + DESIGN
OPERATING BUDGET AND FORECASTS 2017-2020

	2019-20 Estimates	2018-19 Estimates	Board Approved 2017-18 Budget
Revenue			
Operating grants	$15,883,452	$15,572,012	$15,266,678
Tuition and fees	5,276,275	5,117,724	5,765,418
Continuing education	830,453	754,958	686,325
Bookstore sales	650,000	650,000	643,000
Sales, rentals and services	260,865	255,750	250,000
Donations and other contributions	100,000	100,000	100,000
Scholarships	363,000	330,000	300,000
Interest income	120,000	120,000	120,000
Earned capital contributions	450,000	470,000	493,400
Total Revenue	**23,934,045**	**23,370,443**	**23,624,821**
Expenses			
Salaries and benefits	18,193,551	17,640,736	17,098,761
Materials, supplies and services	4,360,119	4,274,626	4,190,810
Bookstore - cost of sales	403,000	403,000	393,250
Utilities	914,095	896,172	878,600
Scholarships	363,000	330,000	300,000
Amortization of capital assets	700,000	740,000	763,400
Total Expenses	**24,933,765**	**24,284,534**	**23,624,821**
Excess of revenue (expense) for the year	**$(999,720)**	**$(914,092)**	**$(0)**
Expenses by Function:			
Instruction	$10,948,682	$10,537,923	$10,135,219
Academic and student support	5,853,514	5,712,857	5,577,311
Facility operations and maintenance	2,667,407	2,668,830	2,654,410
Institutional support	4,650,640	4,559,451	4,470,050
Ancillary services	813,522	805,473	787,831
Total Expenses	**$24,933,765**	**$24,284,534**	**$23,624,821**

KEY ASSUMPTIONS FOR BUDGET PROJECTIONS

Budget projection have been prepared based on the following assumptions:

Line Item	Assumption Explanation
REVENUES	
Government of Alberta Grants	Operating grants include the following funding from the Ministry of Advanced Education: • Campus Alberta Grant • Targeted enrolment grant • Funding for students with disabilities The increase of 2% for 2017/18 will be followed by 2% in 2018/19 and 2% in 2019/20.
Student Tuition Fees	There has been no fee increase for 2017/18 for domestic students in compliance with the Alberta Post-secondary Institution's Tuition Fee Regulations for 2018/19 or 2019/20. International student fee rates will not increase either. New diploma courses anticipated for the fall of 2019/20 will have higher fees. Overall enrolment numbers will fall, but this revenue shortfall will be offset to a certain extent by a modest increase in the number of international students enrolled. Enrolment in the graduate program will continue to grow.
Continuing Education Revenues	Recent changes have been made to the Continuing Education infrastructure and ACAD expects to see growth of 10% per annum in the second and third years of this forecast.
Bookstore Sales	Despite falling enrolment number, revenues in the bookstore are not expected to decrease. The overall net return will be maintained for each of the next three years.
Sales, Rentals and Services	There is little opportunity for growth in sales, rentals and services. ACAD will capitalize as much as possible on the interest that has been expressed in renting ACAD facilities (outside of instructional hours) for private use.
Donations and Other Contributions	The current fundraising priorities for ACAD's engagement team are to grow the endowment funds. In the long-term, this will increase ACAD's ability to award scholarships and bursaries, but it will take longer than three years to see substantial change.
Earned Capital Contributions	Revenue recognized from capital contributions received to fund capital projects is expected to decrease over the coming three years as little new funding is currently anticipated for new capital initiatives and older projects and assets funded with externally sourced funding become fully amortized as they reach the end of their estimated useful lives.

Line Item	Assumption Explanation
EXPENSES	
Salaries and benefits	Salary and benefit estimates are based on negotiated grid movements and step increases for AUPE and Faculty Association members. An annual cost of living increment of 2% for all staff is estimated for 2018/19 and 2019/20. No net increase or decrease ACAD's total number of staff is expected in the next three years.
Materials, supplies and services, bookstore – cost of sales and utilities	A cost of living increase of 2% is forecast for 2018/19 and 2019/20. No significant increase or decrease ACAD's activities is anticipated in the coming three year period.
Amortization of capital assets	Amortization of capital expenditure represents the matching of capital cost over the useful life of assets employed by ACAD and is calculated based on the composition and growth of the ACAD's asset base. ACAD does not assume any significant new capital expenditures between 2017/18 and 2019/20 and the annual amortization cost as existing capital assets reach the end of their expected useful lives is expected to fall.

ALBERTA COLLEGE OF ART + DESIGN
BUDGETED STATEMENT OF CASHFLOWS
FOR THE YEAR ENDED JUNE 30, 2018

	Budget 2017/18
Operating transactions	
	$
Annual Operating Surplus	-
Add deduct non-cash items:	
Amortization of tangible capital items	763,400
Expended capital recognized as revenue	(493,600)
Total non-cash items:	**269,800**
Changes in non-cash working capital accounts	
(Increase) decrease in accounts receivable	10,000
(Increase) decrease in inventories and prepaid expenses	(25,000)
Increase (decrease)in payable and accrued liabilities	100,000
Additions to spent deferred capital contributions	500,000
Increase (decrease) in deferred contributions	(750,000)
Cash provided by operating transactions	**104,800**
Capital transactions	
Acquisition of tangible capital transactions	(800,000)
Cash applied to capital transactions	**(800,000)**
Investing transactions	
Purchase of portfolio investments, net of sales	(100,000)
Cash applied to investing transactions	**(100,000)**
Financing transactions	
Debt repayment	**(32,000)**
Endowment contributions	**50,000**
Cash applied to financing transactions	**50,000**
Net increase (decrease) in cash and cash equivalents	(745,200)
Estimated cash and cash equivalents, beginning of year	**6,768,000**
Estimated cash and cash equivalents, end of year	**$ 6,022,800**

APPENDIX B: ENROLMENT PLAN AND PROPOSED PROGRAMMING CHANGES

ACAD Students at a Glance

For 2016-2017:
- 1194 students – 928.25 Full-time equivalent students.
- Average age 23.6 years.
- 72.4% female and 27.5% male and 0.1% "not available."
- 11.3% Indigenous students.
- 17.7% students with declared disabilities (211 students).
- 5.9 % international students.
- 61.3% students from Calgary.
- 24.2% students from within Alberta (other than Calgary).
- 9.4% students from other provinces.
- 204 BFA and BDes graduates in the class of 2017.
- 3 MFA graduates in 2017 – the first cohort of graduates.
- 12 Artstream Certificate graduates – the first cohort of Artstream Certificates conferred.

Provincial Analysis

- Art and design fuels Alberta's economy — creative industries contributed nearly $8 billion to the province's gross provincial product (2.9%) and contributed to over 126,000 jobs in Alberta in 2016.
- Diagonal thinking is an asset in the workplace — creative individuals are valued for their ability to shift between linear and lateral thought processes.
- Art is part of the social fabric in Alberta — 85% of adult Albertans attend at least one art-related event per year.
- Innovation is part of the Alberta landscape — emphasis on innovation is a driving force in post-secondary education policy recommendations.
- Collaboration, access and inclusivity are key — in addition to supporting the needs of rural and Indigenous learners, Alberta is committed to enhancing the cross-sectoral and collaborative nature of post-secondary education in the province. This includes allowing for transitions between schools and post-secondary institutions across the province.

The number of Indigenous students attending post-secondary education is likely understated, due to the self-reporting factor.[2] The Indigenous population is younger and growing faster than the non-Indigenous population, and as a result, the number of Indigenous learners enrolling in post-secondary education has increased.[3] Research suggests there is a different learner pathway for Indigenous students, as there is a larger proportion enrolled in basic upgrading and non-certificate courses. As Indigenous Albertans are growing in population, strategies to support their access to post- secondary education and completion are a top priority for the advanced education learning system.[4] ACAD has created a pathway program through the 22-year-old Artstream program that has seen many of our Indigenous students become successful degree seeking students. This program and other support programs that have been launched, such as the Lodgepole Center and a new Indigenous Peer Mentor program that is currently being developed, will continue to have a positive effect on the number of Indigenous students attending and successfully completing an ACAD degree program.

An estimated 4.4 million Canadians (one in seven) report having a disability.[5] In 2012-2013, the number of students with disabilities seeking services was the highest it has been (4.1% of all enrolment) since 2007-2008.[6] Alberta has more inclusive post-secondary education initiatives and more experience in this area than any jurisdiction in the world.[7] Universal instructional design is key to accommodate a wide range of students with disabilities (PSPSD, 2010).[8] This means unnecessary barriers must be identified and eliminated, while maintaining academic rigor. ACAD is an institution dedicated to experiential learning, teaches in environments that have lower class enrolment caps and provides more hands on instruction and individualized attention. It is demonstrated that vulnerable populations such as those with disabilities or Indigenous students excel in this learning matrix.

In order to address the needs of the 21st century learner, ACAD is rebuilding its current curricular offerings and developing new curriculum to meet the needs and demands of students and industry.

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[2] ibid

[3] ibid

[4] Alberta Innovation and Advanced Education. (2014). 2014 Campus Alberta planning resource: A profile of Alberta's advanced learning system. Edmonton, AB: Government of Alberta.

[5] ibid

[6] ibid

[7] Inclusion Alberta (n.d.) Post-secondary education. Retrieved from http://inclusionalbertaq.org/inclusive-education/post-secondary-education/. Postsecondary Service Providers for Students with Disabilities. (2010, November). Alberta guidelines for accommodating students with disabilities in postsecondary studies.

[8] Academia Group. (2016). ACAD: UCAS data mining: Fine art and design applicants to Canadian postsecondary institutions 2011-2015. London, ON: Author.

Industry Trends:

- New and emergent technologies are greatly impacting industries – not only has the complexity of technology changed, but the proliferation of new technologies has shifted industries.
- There is a proliferation of distribution networks – with changes in technology comes the ability to increase production of creative goods, and not just in traditional forms and fashions.
- There is a greater need to be customer-driven – access to technology and network expansion means that now, more than ever, creative industries need to focus on customers and their experience.
- Global versus a local market – technology has allowed individuals to be globally connected. New graduates need to consider and be competitive in the global market.
- Need to combine new skills with traditional ones – while graduates need new skills to meet the demands of the marketplace, traditional skills are also needed.
- Multi-disciplinary and ability to see the big picture – graduates need to see the whole picture of a project and utilize a multitude of skills in the workplace as opposed to utilizing a single skill set, setting a premium on graduates who are adaptable and resilient.
- Professionalization and entrepreneurial skill sets – having the necessary skill sets to market oneself, promote products, and monetize product is critical, as many creative industries professionals are self-employed.

Enrolment Plans

Sustainability is a key factor for the Alberta College of Art + Design. During the past year, curriculum review and enrolment management have been top priorities for ACAD. Enrolment management is crucial to the delivery of ACAD's SSP and is therefore an institutional success imperative. ACAD, on average, receives approximately 1,000 applications annually for 300 available spaces for new students.

As a result, ACAD has begun implementing the Strategic Enrolment Management Plan that was completed in February, 2016, over the last two years which outlined a number of strategic initiatives to ensure the continued growth and interest in the institution. The focus of the Student Affairs team has been on student application and yield as well as retention and progression through analysis of applications, retention and progression data. This work has been undertaken with an additional focus on the ACAD student experience through the examination of services, delivery, support programming, registration procedures, and curriculum and scheduling review. These review processes identified curricular, delivery, and scheduling considerations that were currently challenging the optimization of enrolment, student progression and curricular growth.

To address these concerns, ACAD Office of Research and Academic Affairs established an Academic Planning Group (APG) with representation from faculty, students and administration, to review curricular principles, structure, content, and delivery of ACAD programming. Principles to inform curriculum re-development were generated, a curriculum model was proposed and a rubric providing

guidelines for credits and contact hours has been created. Recommendations for improvement of the academic schedule, timely declaration of a major, a new major and minor curriculum model, and an audit of teaching and learning spaces was made and is being implemented to better optimize resources, allow for enrolment growth in current and proposed program offerings and to support student interest, progression and experience. In addition, the finalization of the 2016 Academic Strategic Plan that focuses on the structure of curriculum and identifies growth areas while creating flexibility in current offerings..

In addition to the curriculum review, the Strategic Enrolment Management Plan is focused on opportunities in four key areas:

1. **Marketing and Communications** — engage in more frequent communications, enhance the website and engage in core marketing activities.

2. **Student Recruitment** — Maximize student recruitment at each stage of the enrolment funnel (inquiry, cultivation and yield), streamline the portfolio review process and focus on international and transfer students.

3. **First year retention** — enhance first year orientation and transition assistance, adopt a prevention focus on student failure and attrition and consider adopting non-cognitive criteria to identify students who may need additional support.

4. **Strategic Enrolment Intelligence** — Leverage enrolment and retention analysis and assess the need for information and data driven decision-making. A continuing focus for ACAD has been on monitoring diversification of enrolment and the impacts diversification have on the learning experience for students. Diversification is achieved through balanced enrolment of students from varied backgrounds and populations. The new graduate students in the MFA in Craft Media will support this diversification initiative through providing opportunities for undergraduate students to observe and participate in discussion on research and practice at the graduate level. Diversification of student population is an important factor in future teaching and learning, and supports student experience as well as provides long-term enrolment sustainability in response to anticipated demographic changes in Alberta.

Through implementation of the Strategic Enrolment Management Plan focused areas as outlined above and in relation to the Academic Strategic Plan and the SSP, the following is the Enrolment Plan for ACAD for the following three years.
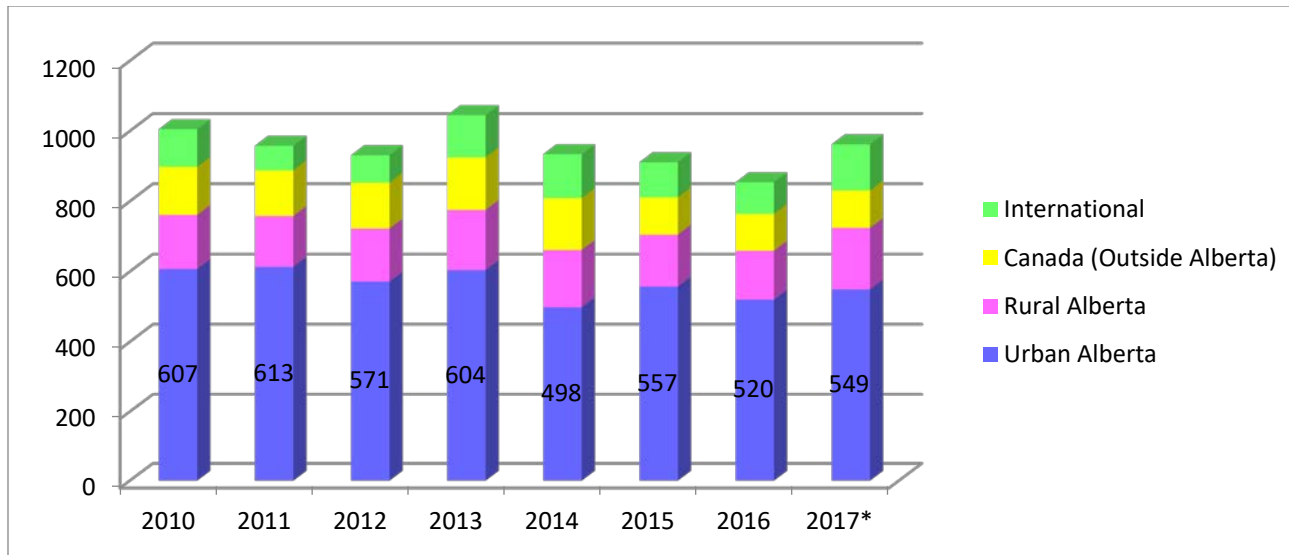
*Figure 1: Applications by Region * projection*

ACAD's current undergraduate student enrolment is dominated by Alberta students who make up 85.5% of the total student population compared to 9.4% from other Canadian provinces and 6.0% from outside of Canada.

Applications from Albertan students represent 75% of the application pool with 18% originating from rural Alberta for Fall 2017. While enrolment is clearly dominated by Albertan students, ACAD's future must focus on balancing a diversified population which contributes to overall student experience while still supporting our Provincial mandate to provide art and design education in Alberta.

One such area of growth that has been initiated is the new Master of Fine Arts in Craft Media. ACAD received ministerial approval of this new degree in 2013- 14 and conducted an implementation process in line with the enrolment planning analysis that has been undertaken in the last year. This program saw its first graduates in Spring 2017.

The following figure shows the enrolment by degree program.

Program Name	2015-2016	2016-2017	2017-2018*	2018-2019*	2019-2020*
Bachelor of Design	250.7	261.40	262.00	262.00	276.00
Bachelor of Fine Arts	683	648.25	648.00	518.00	442.00
Open Studies	15.95	17.65	22.00	22.00	22.00
Master of Fine Arts in Craft Media	4.4	4.40	8.00	16.00	22.00
Diploma					40.00
Total	954.05	931.70	940.00	818.00	802.00

*Table 1: Total FLE by Program *projection*

Over the next three years, enrolments at ACAD will reduce in strategic areas. This is a conscious effort, given that ACAD does not have the base funding nor tuition base in its current programs to accommodate additional students. ACAD will continue to work closely with the Ministry to review its current base grant and tuition fee structure to bring ACAD into a sustainable position through thoughtful reduction of FLE and the introduction of new program offerings. This planned reduction in the CIP Enrolment Plan will require a review of current ACAD Strategic Planning processes, including the Strategic Enrolment Management Plan (SEM). In 2017-2018, the SEM leadership committee will focus on areas of Marketing and Communications, Student Retention and Strategic Enrolment Intelligence (see above).
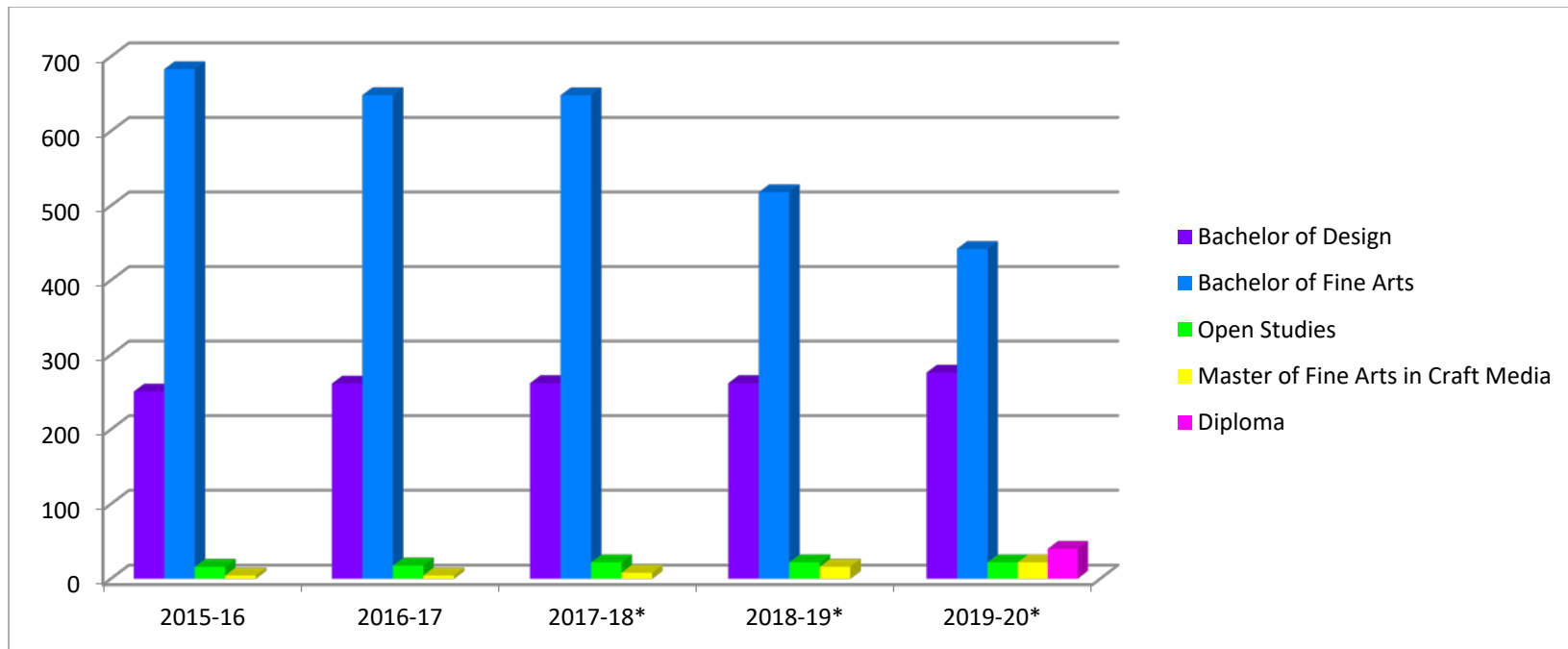
*Figure 2: FLE totals by Degree Program *projection*

In order to support future growth and sustainability of the institution, diversification and other strategic enrolment management planning initiatives are being reviewed in relation to curricular changes, market research data, and identified curricular restructuring. The enrolment diversification plan identifies a goal of overall enrolment distribution to include 10% of total ACAD enrolment from international sources, 10% Indigenous students and 10% of students admitted through upper year transfer from other post-secondary institutions. These targets incorporate ACAD's goals of increased access, partnerships and pathways for students.

To achieve the optimal enrolment diversification outlined, focus will be on strategic recruitment activity to generate increases in international students. For 2013-2014, ACAD showed a 1% increase in international enrolment for a total of 5.8%, a small increase in 2014-15 to 6.3% and in 2015-2016 more growth to 7.0% of total student enrolments. The Indigenous student population target of 10% has been reached one year ahead of schedule. In 2015-2016 we achieved 11% Indigenous enrolment, superseding our target.
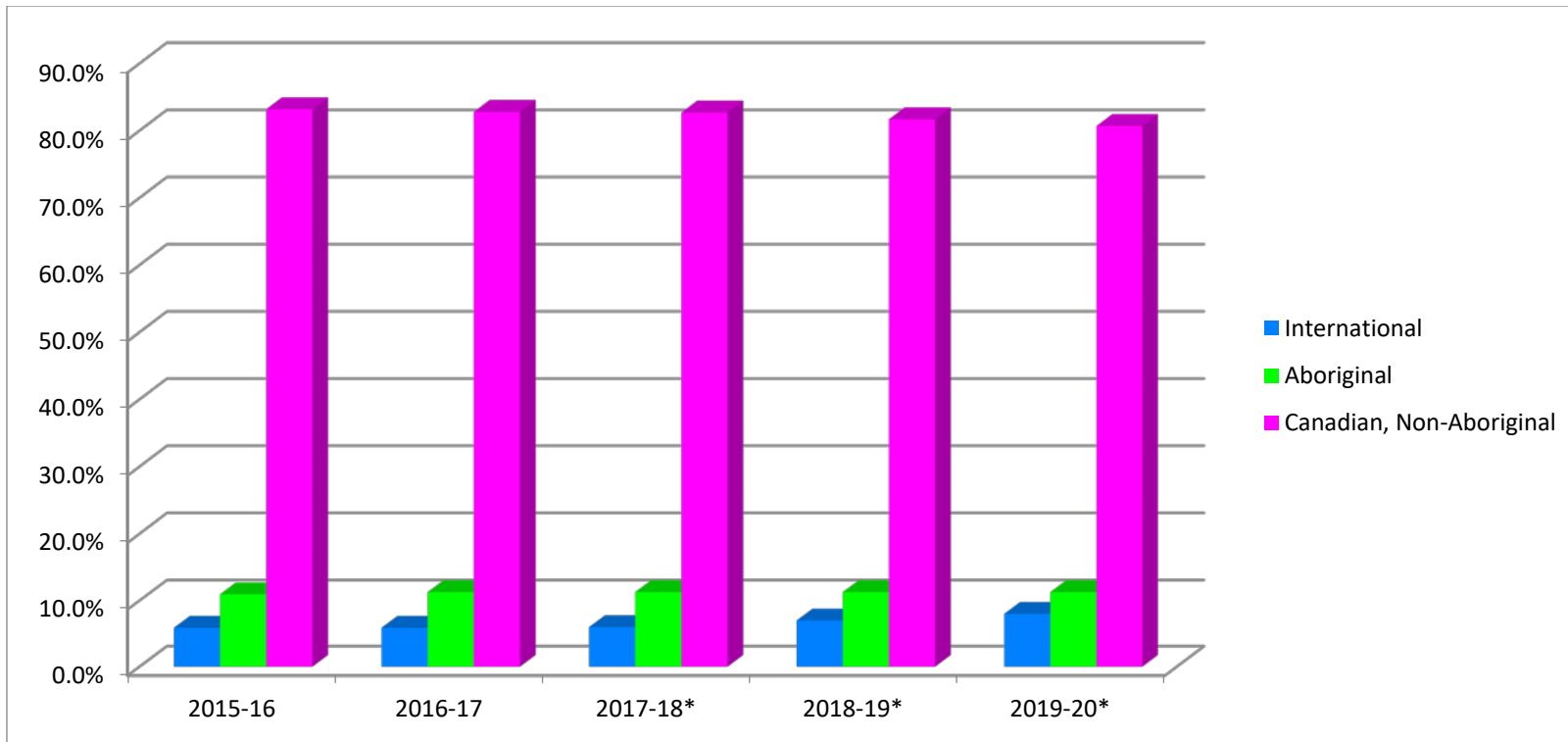
*Figure 3: Enrolment by Student Type *projection*

Enrolment management and diversification goals also include an increase in transfer students through transfer and articulation agreements and collaborative degree programming with other post-secondary institutions. This increase has a focus on agreements with Alberta institutions, which encourages greater accessibility and diversity from rural areas. An enrolment demographic of 25% of students originating from transfer and articulation agreements and collaborative degree programs has been identified in order to better optimize upper level program enrolment in particular.

With an increase of incoming transfer students, ACAD's population will stabilize enrolment in upper level courses in spite of expected attrition in first and second year as well as new program offerings that are higher in demand for today's students.
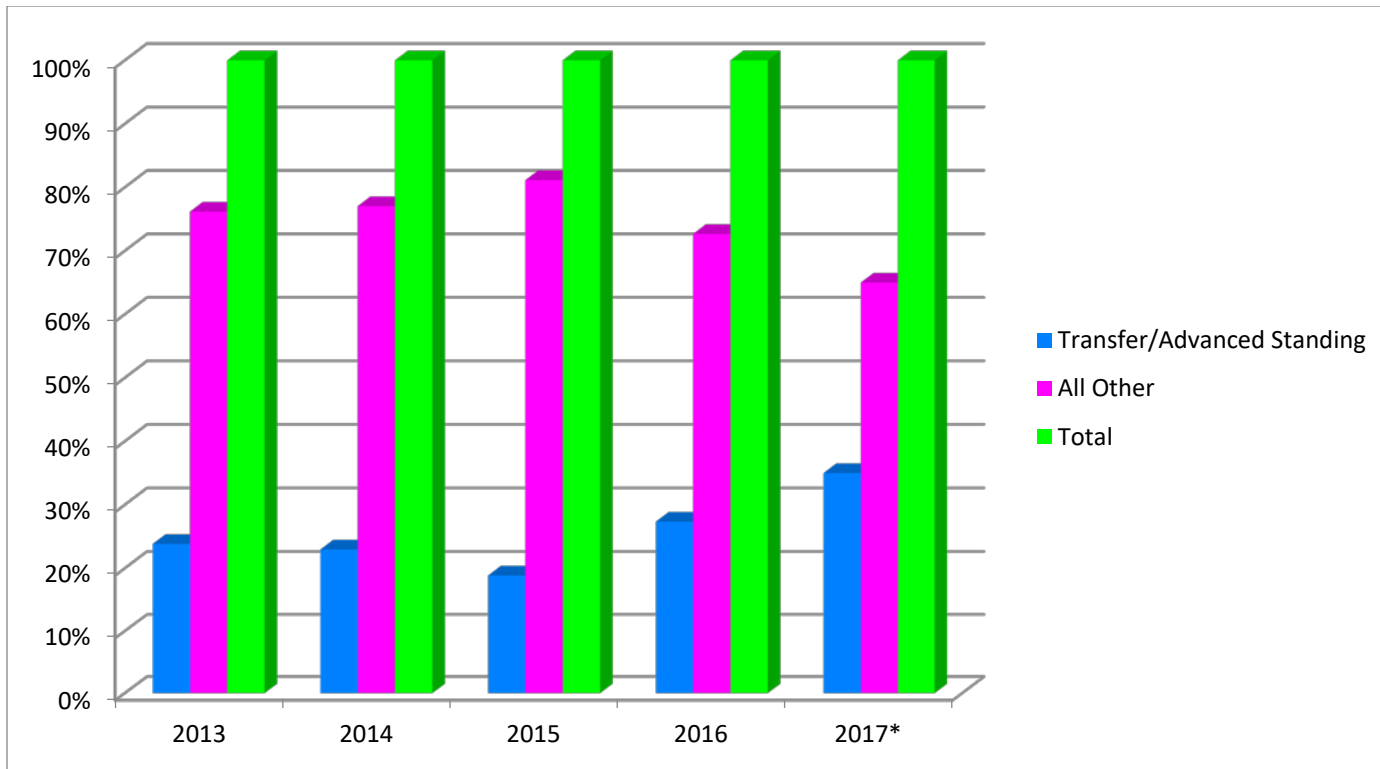
Figure 4: Transfer/advanced Standing Applications

The research, analysis, identification and implementation from the enrolment management initiatives and the Academic Strategic Plan and SSP, support the institutional planning process and will continue in the upcoming academic year in consideration of the current fiscal challenges. The above outlined enrolment goals and strategies have been aligned to support the planning process and will continue to be reviewed during implementation of new initiatives.

When achieved, the enrolment management goals would result in an overall student population that meets ACAD's plans for both diversification and sustainability. Enrolling more students from diverse sources benefits our practice, dialogue and research. Diversity amongst the students and faculty also supports a globally reflective research practice. This in turn reinforces ACAD's position as a leader in art, design and craft education.

Proposed Academic Program Changes

New or shifts in Programs:

Given the lack of a formal response and support for ACAD's SSP, ACAD now has no other option than to start to reduce enrolment so that it can better realign resources to its long-term need for sustainability. As a result, ACAD will begin its reduction of FLEs starting in the fall of 2018. Leading up to this, ACAD will have to undertake a significant strategic planning exercise in 2017-2018 in order to make revisions and adjustments to its Academic Strategic Plan, the original approval of which was predicated on receiving some support for the Sustainability Strategic Plan and investment in assertive academic growth.

Through this realignment of resources, we will need to work quickly to look at developing new interdisciplinary programs in the craft areas as well as in studio practices. In addition, we will explore new areas of focus at the undergraduate and graduate levels such as, Animation and Illustration, Design Thinking, Digital Content Creation, Photographic Arts, Critical and Creative Studies and Indigenous Visual Culture. Preliminary research indicates that these programs are of high value and/or high demand, and their development will aid us in reaching our target growth numbers.

APPENDIX C: SCHOLARLY RESEARCH AND CREATIVE SCHOLARLY ACTIVITIES

While faculty members and staff at ACAD have long pursued successful Scholarly Research and Creative (SRC) activities as well as, professional endeavors, frequent achievement of national and international recognition; ACAD, as an institution, is in the formative stages of establishing a formal and rigorous broad based research culture in the art, craft and design disciplines.

Thus, ACAD's Strategic Academic Plan 2015-2026 articulates the following strategies for setting this in motion. Building on the considerable scholarly and creative work already in progress, we will enhance and invigorate our innovation research culture, which supports and explores art, craft, and design practices and scholarship.

Strategy 1: Expand support for faculty Scholarly Research and Creative (SRC) Activities
- Develop and approve a broadly supported Institutional Strategic Research Plan that guides ACAD's approach to SRC activities.
- Expand, strengthen, and formalize the processes that support and acknowledge research and teaching excellence at ACAD.
- Expand our capacity for faculty activities.
- Encourage opportunities for national and international joint faculty research projects.
- Increase research opportunities for students.
- Further integrate faculty SRC activities with new and existing curriculum.
- Strengthen the role of the Illingworth Kerr Gallery in teaching and learning.
- Enable and support faculty applications for external research funding.
- Maintain and formalize support for faculty research in accordance with external funder expectations.

Strategy 2: Define measurements of success with respect to research
- Establish benchmarks to define and measure research success.

Strategy 3: Support ACAD's academic and educational leadership in art, craft and design by
- Promoting the external transfer of knowledge and creative expression.
- Building ACAD as a resource for the exchange of new knowledge and ideas.
- Making ACAD SRC output more visible through focused communications and public engagement activities.
- Developing the necessary support structures to increase the visibility and the sharing of activities at ACAD.
- Integrating ACAD SRC activities with reputation enhancement initiatives where appropriate.
- Increasing the number of faculty participating in and/or presenting at conferences and other relevant academic venues.
- Increasing the number of faculty participating in exhibitions (solo and group) and at other artistic endeavors.

Definition of Scholarly Research and Creative Activities and Statement of Principles

At ACAD, we understand SRC activities broadly, and see it as taking a number of specific forms grounded in the conventions of academic scholarship, and creative and professional practices within the fine arts, craft and design. As an institution dedicated to creative practice, we strongly encourage new and innovative conceptions exploration and expression that expand upon conventional and established definitions.

- SRC activities can take the form of traditional methodologies of scholarly research or more flexible protocols, which explore new meanings and possibilities of expression.
- SRC activities should meet standards of peer review appropriate to area of practice.
- Any SRC output should be suitable for dissemination in forms appropriate to the particular discipline or practice in which that research is undertaken.
- SRC activities should be undertaken according to the broad principles, responsibilities and privileges of academic freedom.

Institutional Support for SRC Activities

ACAD is in the process of developing a rigorous SRC culture at both the faculty and student levels. Faculty currently have access to internal research support through the Faculty Professional Affairs Funds as well as funding through their annual professional development allotment. New permanent faculty hires also have access to Research Start-up Grants on approval of a research plan that must be submitted within the first year of their employment. Following six years of permanent employment, faculty are eligible to apply for four, six, or ten month sabbatical leaves. Guidelines for application and criteria for awarding of research funding are under review; revised applications and information materials will be in place at the outset of the 2017-2018 academic year.

ACAD has a Research Advisory Committee (RAC) and Research Ethics Board to support both faculty and student research. The Director, Research and Graduate Studies is responsible for these two bodies as well as the enhancement and further development of both faculty and student SRC activities at ACAD. In addition to guiding the development of the Strategic Research Plan, the Director has also developed Research Administration Procedures, for both internally and externally funded research, that will be approved and in operation for the 2017-2018 academic year.

External Support for Research

In 2015, ACAD was granted institutional eligibility to apply for both Social Sciences and Humanities Research Council (SSHRC) and Natural Sciences and Engineering Research Council of Canada (NSERC) funding for research. Building on the SSHRC information sessions of 2016-2017 that resulted in two SSHRC Insight Development Grant applications and one Connection Grant application, ACAD will facilitate increased applications over the coming two years.

APPENDIX D: COMMUNITY OUTREACH AND UNDERREPRESENTED LEARNERS

The Underrepresented Learner

ACAD's learning environment clearly supports the success of underrepresented, vulnerable populations. We have a high percentage of female students — 72.4% - and 11.3% of ACAD's students are Indigenous, — the highest urban numbers in the provincial system. Furthermore, 18% of ACAD's students have a declared disability. ACAD is committed to increasing the participation rates of under-represented populations and further diversifying our student body, particularly in collaboration with other Campus Alberta and community partners.

ACAD's approach is to develop and adopt a prevention focus associated with high-risk and underrepresented learners by providing early alert referral procedures that proactively reach out to students in need of academic and non-academic supports. This coming year, ACAD will focus increasing Student Academic Advising, implementing a peer mentoring, implementing additional student orientation programming, student success information sessions, and dissemination and clarity of academic information to students through the website and electronic communications.

In order to serve Underrepresented Learners and other vulnerable populations, ACAD has adopted, revised and created new programs to enhance the support and pathways available.

Artstream Program

An important tool for encouraging inclusive diversity is the innovative Artstream program, run in collaboration with Bow Valley College (BVC) since 1995. This program allows students, many of whom might not otherwise pursue a post-secondary education, to move from preparatory to credentialed programming. Artstream brings a number of benefits, including:

- Students may be admitted to Artstream with academic credentials lower than those for applicants to the regular First Year program.
- Students are able to bridge the academic/social/cultural gap, between their program entry-level academics and skills, and the requirements of a degree program.
- Students benefit from a collaborative nature of Artstream, by participating in the BVC and ACAD academic and social activities; this contributes to better understanding of the community they participate in, and they develop better functional skills in pursuit of their academic success.
- Students are eligible for student loans through Artstream and there is an added positive accessibility factor associated with it; students have an opportunity to exercise a sense of financial independence.

With the well-established success of the Artstream Program, BVC and ACAD signed an MOU to increase the number of seats, to 50 as of 2016-2017 academic year. The MOU allowed the program to be credentialed (Certified Program) and added the possibility for students who complete Artstream to be able to transfer the credit they received to other institutions.

Disability Services

ACAD has one staff member who oversees accommodations and support for students with disabilities at 0.6 percent of his current role. We recognize the need for a dedicated staff member to help students navigate the accommodation process as well as the possible funding for resources to which they have access. Until ACAD is in a position to offer dedicated staff to this important group of students, ACAD has created and offered supportive services to all students.

Dedicated Disability Accommodation

Students who indicate and identify that they require accommodation support for their learning at ACAD are supported through direct communication and a list of services tailored to meet their learning needs through analysis and recommendations in their psycho-educational assessment results. In addition, ACAD offers to have students undergo assessment (at ACAD's cost). These assessments are offered if: a student's assessment is out of date; or, if they suspect they have learning issues but have never before been assessed, and their description and/or record of academic history indicates that they would benefit from this type of service. As ACAD has studio-based and lecture-based learning, there are many different types of accommodation available to students and we work with every student to support their needs.

Learning Assistance Program

The Learning Assistance Resources provides drop-in tutoring to all ACAD students, who self-identify as needing assistance with academic and/or learning. This is a free of charge service for individual and small group supports.

The Writing Centre and Online Learning

The Writing Centre provides assistance in the area of written submissions, e.g., essays, artist statements, bibliography, and citations. The resource is available to all ACAD students who wish to utilize these services and is free of charge.

The Lodgepole Center officially opened in the fall of 2016 and has been offering programming, workshops, sharing circles and cultural learning to all students, faculty and staff at ACAD. It is an inclusive space and a place where Indigenous students can learn about their culture and history, meet individually with Elders and receive dedicated support that acknowledges that their requirements may not be the same as other learners. In addition to the opening of the Center, which was overseen by the ACAD Elder's Council, ACAD has been dedicated to fulfilling Truth and Reconciliation Commission (TRC) of Canada recommendations and has made mandatory Indigenous Awareness Training for all faculty and staff of the institution. ACAD has also erected a plaque near the entrance of the building to acknowledge that we are on Treaty 7 land. ACAD is planning further implementation of TRC recommendations in the next three years.

APPENDIX E: INTERNATIONALIZATION

ACAD is committed to the value of an international experience for our students as well as for our community in Calgary. The obvious benefits are to better prepare our students for a global work environment, as well as to enrich our own community here at ACAD.

To support this, ACAD encourages students to study abroad for one semester through the various partnerships it has in place, and welcomes international students to study at ACAD. ACAD's international student enrolment was 5.9% in 2016-2017.

ACAD collaborates with more than 42 post-secondary institutions worldwide to offer cross-cultural experiences mostly for third year students. These opportunities include North American partner institutions available through the institution's membership with the non-profit consortium of the Association of Independent Colleges of Art and Design (AICAD).

Other International Exchange & Travel Study agreement partners include: Australian National University, Griffith University Queensland, Escuela de Pintura Excultura y Grabado "La Esmerelda" Mexico, University College Falmouth, Glasgow School of Art, Duncan of Jordanstone College of Art and Design, Dundee Scotland, Willem de Kooning Academy, Bergen National Academy of Arts, Academy of Fine Arts and Design in Lodz Poland, Academy of Fine Arts in Wroclaw Poland, and Universidad Politechnica, de Valencia. Students in good academic standing act as ambassadors for ACAD.

The Exchange and Travel Study program offers once-in-a-lifetime opportunities for many students who could not otherwise afford tuition costs to study elsewhere. By integrating one semester of study abroad into their degree programming by taking one semester of course load at another institution, students are exposed to new cultures and curricula that greatly expand the breadth of their research and enrich their lifelong learning skills. Students who return from Exchange and Travel Study often report that the facilities and quality of education they received at ACAD has prepared them well for study abroad. Thus many are inspired to seek post-graduation opportunities such as residencies and graduate programs around the world. The Exchange and Travel Study program is also a motivating tool for new students to achieve and maintain good academic standing in order to qualify for the program.

Negotiations are underway to expand our institutional partners to include the Fine Art School of Clermont-Ferrand (France), University of Strasbourg (France), KEA Copenhagen School of Design & Technology (Denmark). Universidad Nova de Lisbon (Portugal), Ball State University (Indiana, USA), Studio Art Centers, International (Florence, Italy), University of Hawaii (Honolulu, USA), and the Erasmus programme (Europe).

Despite these many formal agreements, fewer ACAD students take advantage of these opportunities than incoming students from partner institutions. Because of limited resources, ACAD also has no formal international recruitment activity. However, in an effort to

realize the internationalization goals of the Academic Strategic Plan, ACAD has recently convened a working group with broad representation from across the Institution to create the framework for an Internationalization Strategy.

The framework will address the following:

- Geographic areas of priority interest.
- Partnership opportunities.
- Student exchange.
- Faculty exchanges (SRC activities).
- International student recruitment (undergraduate and graduate).
- Support services for international students.
- Training and support for students going abroad.
- On-campus international activities.
- Internationalizing the curriculum.
- Developing the administrative requirements and structure.
- Diversification of the funding sources.

It is the long-term goal that our international student population not exceed 15 percent of our undergraduate student population. Moreover, that for each graduate cohort, the range will be from 20 to 40 percent. These goals are quite average in nature, and are widely accepted has being of levels that effectively enrich the institution's community without tipping the balance away from the responsibility of serving effectively the institution's provincial mandate.

APPENDIX F: CAPITAL PLAN

ACAD prepares a capital budget each year using a process that allocates internal resources to established priorities. Priorities are set based on need for replacement, health and safety, support for achieving the ongoing services to students and staff, and for innovation where this be accommodated.

Support for capital replacement needs have been mostly related to lifecycle and technology upgrades and to meet ACAD's needs for safe and functional equipment. The annual capital requests have been significantly higher than what can be accommodated by the available resources. The level of expenditure to support internal capital requests is expected to continue into future years at reduced levels given the limited available resources to fund capital initiatives. This challenge will be increased as the need for reserve funds to support planned deficits continues over the next few years.

Capital Concerns

ACAD does not own the building it occupies as it is under a long term license of occupation from SAIT. As such our capital planning needs are not directly tied to infrastructure ownership since building improvement priorities relate to the leasehold nature of ACAD's accommodation. ACAD occupies an aging facility with mechanical systems nearing the end of life cycle. The building could experience a critical failure in one or more systems and there is no back-up campus available should this occur. Significant investment is needed to upgrade the facility to address major deferred maintenance. In addition, a back-up facility needs to be identified and secured. This will be further addressed in the next section pertaining to priority preservation and expansion projects.

Of ongoing, is that ACAD does not have sufficient resources to update adequately both the technology required in classroom and the ongoing replacement of the furniture and studio equipment required by students. Upgrades to technology are lagging in the order of over $1.2 million. Investment in lifecycle maintenance consumes over two thirds of our capital budget and this falls short of our need. As reported through student surveys, a continuing theme of concern is the aging building and general access to better equipment and the related overtaxing of service staff to maintain its functionality.

At the same time system needs continue to require ongoing investment as new versions of software are announced and as new systems and tools are required for service improvements and to address business continuity for critical IT systems and infrastructure.

Over the next few years, a new technology system roadmap will be needed to more fully integrate the current educational technology tools and plans to ACAD's new Academic Strategic Plan. These will include digital learning and on-line learning options and tools for students as part of a new teaching and learning strategy. Investments are also needed in new systems to support the work of the Registrar's office where improvements are being sought to streamline and support the enrolment management needs of the department. This work is in process with a new system install now under license for degree audit and a client management system. For

staff, the general lack of systems support in some areas, such as the absence of business analytics, will also continue to challenge ACAD's ability to undertake good research and to improve its overall program effectiveness. ACAD has been and continues to work with a number of other institutions such as SAlT and the University of Alberta to seek other solutions for this problem of underinvestment in technology. With ACAD's most recent engagement with the University of Alberta (CAUS) we are also exploring possible administrative and student information system support options. However, there are few options that ACAD has to support these types of improvements other than applying for Government funding.

In addition to technology needs, ACAD has a need to improve the student space on campus for improved utilization and functionality. The Government's Infrastructure Maintenance Program does not provide funding to address new capital infrastructure or technology infrastructure. With the current level of IMP funding grants available to ACAD of $372,000 annually, only strategically and emergent critical maintenance issues of limited scope can be undertaken. As a result, ACAD will continue to be challenged to renew, replace or refurbish its current infrastructure.

Priority Preservation and Expansion Projects

A. Building upgrade and renewal – total projected cost $94 million (as identified in the SSP phases 1, 3 and 5)

The Nellie McClung Building occupied by ACAD has not been significantly upgraded in its 45 year history. A 2014 study commissioned on the state of the building indicates that significant investment is required to address deferred maintenance issues and bring the building up to code, of which $10.5 million was needed over the immediate 5 year period (2014-2019) to deal with pressing mechanical, electrical, roofing, and building deterioration issues. Infrastructure issues are impacting our student experience and will impact our ability to continue to provide excellence and quality programs into the future.

The priority projects related to the upgrade and renewal plan that are needed during the next three years align to CIP goal 4.1; to ensure the physical infrastructure including building and technology reflect a 21st Century education environment to provide a safe and relevant learning environment. These priority preservation projects total $9.7 million and are as follows:

	Project Description	Project Scope	Estimated Cost
1	Replace fire alarm and public address systems	The existing initiating devices and bells are original. They are not audible in all areas of the building, which is not to code and creates significant safety and security challenges. Strobe and speaker dual stage systems are needed. The server room also requires an	$661,606 fire alarm system devices (RECAPP 2014) $5,600 public address system modifications (RECAPP 2014) $600,000 public address system replacement to bring to code

		upgrade from the current 'wet' system in place to a SAPPHIRE® fire suppression system	TOTAL = $1,267,206
2	Roof Replacement	Replace remaining original asphalt and gravel roofing. This totals approximately 5800 sqm. While roofing improvements have occurred over the past couple of years, these have been short-term patches funded by the limited amount of IMP funding given to ACAD/SAIT. A long-term solution is identified as necessary.	TOTAL = $1,103,368 (RECAPP 2014)
3	Classroom HVAC Replacement	VAV/CV box replacement, quantity: 64. Finned tube radiation replacement, currently original 1971 equipment and is at end of life. Replace original 1971 pneumatic controls.	$86,278 VAV/CV box replacement (RECAPP 2014) $1,056,081 tube replacement (RECAPP 2014) $611,000 pneumatic controls (RECAPP 2014) TOTAL = $1,753,359
4	Flood Remediation	Heavy spring and summer rains overwhelm the 4" drain, and debris reduces flow resulting in level one flooding. Flooded area includes but is not limited to the mechanical room, electrical closet, bookstore, administrative offices, and elevator pit.	TOTAL = $150,000
5	Power Panels and Transformers	Replace main electrical switchboard - vintage 1971 pioneer 3 cell ring fed 4160V 2000 amp. Parts are very difficult to source if failure occurs. Replace secondary electrical transformers as most are original, and replace electrical branch circuit panelboards.	$32,666 main electrical switchboard (RECAPP 2014) $258,210 secondary electrical transformers (RECAPP 2014) $278, 768 circuit panelboards (RECAPP 2014) TOTAL = $569,644

6	Washroom Upgrades	Includes several areas for retiling, flooring, fixtures, barrier free installations, countertops, sinks, and lighting.	$158,661 retile washroom walls $45,628 retile floors $120,976 replace fixtures $20,740 barrier free renovation $30,000 countertops, sinks, faucets $25,000 lighting and ceiling tile (all RECAPP 2014) TOTAL = $401,005
7	Access Control	Upgrade access control to all classrooms and secure areas to a key card reader/locking system.	TOTAL = $600,000
8	Mechanical Room Retrofit	Motor failure, and shaft warpage and cracks have resulted in 2-3 weeks shutdowns with each occurrence. Replace steam distribution system (9,000 m2/gfa), hot and chilled water distribution systems (18,000 m2/gfa and 9,000 m2/gfa), 3 heat exchangers in main mechanical room, building control systems (BMCS, EMCS), 20 motor starters throughout the building, and replace original switchboard, panel board and motor control centre (4 sections of the 8 section Klockner Moeller MCC; original 1971 replacement parts are non-existent).	$471,835 Air Handling Units $746,640 Steam distribution system $190,082 Hot water distribution system $543,181 Chilled water distribution system $149,328 Heat exchangers $814,771 Building control systems $109,936 Switchboard, panel board and motor control centre $51,860 Motor starters (all RECAPP 2014) TOTAL = $3,077,633
9	Flooring Replacement	Resilient stair finishes and tile flooring (approx. 6300 sqm), replace nose and treads and replace carpet flooring (2500 sqm).	$9,333 Stair finishes, nose and treads (RECAPP 2014) $523,685 Tile flooring (RECAPP 2014) $259,250 Carpet flooring (RECAPP 2014) TOTAL = $792,268

B. Priority expansion projects include a roof top addition to the Nellie McClung building (total projected cost $11 million as identified in the SSP phase 2), and building a new facility and front east addition to the Nellie McClung building (total project cost $97 million as identified in the SSP phases 4 and 6).

ACAD continues to prioritize the expansion of its space to accommodate future program growth, including new programs. In the SSP, a new master plan was submitted to expand ACAD's current capacity. This need for expansion and upgrading of the existing campus continues to be a priority expansion project to ensure future sustainability. These projects require an agreement from Alberta Infrastructure to provide land around the current building including the 44-year old Jubilee parkade to allow for expansion. This option also requires agreement to transfer the Nellie McClung Building to ACAD from SAIT. ACAD will be in a better position to increase ancillary revenues, especially from parking and housing as these are incorporated into the new expansion.

APPENDIX G: INFORMATION TECHNOLOGY

ACAD's technology infrastructure continues to be under tremendous pressure to keep up with demand. Technology is an integral part of art and design education. To date, the lack of technology infrastructure and support has impacted the experience of students. ACAD requires $1 million to upgrade current technology infrastructure to support teaching and learning at ACAD. An increased annual capital budget will need to be established for refresh and maintenance of systems. ACAD continues to participate in a Province-wide collaboration for administrative technology solutions and will be completing a Business Case and looking to secure support for its continued participation.

Given the ambitions of the Academic Strategic Plan and the constraints related to sustainability, the next three years at ACAD will be challenging. ACAD will need to continue to support solid, regular systems operations, as the institution takes deliberate steps to bring expenses in line with revenue. It will be similarly critical for ACAD to champion and facilitate technology changes while making the most effective use of its limited resources.

Strategic progress at ACAD requires robust Information Technology and related services. The effective management of system and process improvements is important. Continuity of administrative and academic services to the staff, faculty, and students of ACAD is paramount. The continued focus on cyber security and cyber threats is required as related events represent real threats to the reliability and availability of institutional data.

Some investments are also being made to provide administrative and academic groups with more efficient processes and systems, through projects like the investigation of provincial shared administrative services, Critical Business Process review, and communication and collaboration improvements (i.e. e-mail replacement). ACAD continues to invest in improvements in managing delivery, risk, and change and formal adoption of IT Project Portfolio and Project Management processes.

In addition to the projects listed above, ACAD is currently investing in several priority Information Technology projects that require support from additional/incremental information technology resources. These projects, the estimated budget requirements and proposed funding sources are outlined in the table below.

Summary of Projects

In 2017-2018, the following projects are being undertaken to support the strategic goals of ACAD

2017/2018 Projects	Estimated Budget Requirements
Student Program Planning and Audit System - Acquire and implement new technology to: • Better advise ACAD students regarding program requirements and course registration. • Better inform academic scheduling strategy in future semesters to optimize student access to constrained course offerings. • Support self-assessment of eligibility to graduate. In support of realizing student potential in art, craft and design – enabling access.	$380,000 Funding Source: ACAD Capital Budget ACAD Operating Budget
E-mail System Replacement – Acquire and implement: • Robust email service offering for staff and faculty that includes shared calendars, contacts and address book, including a web-based email service offering for students. In support of ensuring sustainability and stewardship of our resources –supportive facilities, internal culture and sustaining revenue.	$120,000 Funding Source: ACAD Internally Restricted Reserves
Content and Process Delivery for Students on Smart Phones (Mobile Technology) - Implement new technology to: • Simplify processes and make it easier for students to do business with the us • Enhance internal communication and increase student engagement In support of realizing student potential in art, craft and design – enabling access.	$25,000 Funding Source: ACAD Operating Budget
Cyber Security / Endpoint Protection [System Recovery Management Plan(SRMP) – Year 3 Implementation] Moving forward with a number of risk mitigation activities: • Perform in-depth cyber security review • Acquire resource for ongoing monitoring management of cyber security threats • Acquire and implement enhanced tools for endpoint protection • Increase scope and frequency of vulnerability scans on external facing systems In support of ensuring sustainability and stewardship of our resources –supportive facilities, internal culture and sustaining revenue.	$202,000 Funding Source: ACAD Internally Restricted Reserves

Student System Renewal – Upgrade and enhance existing technology to accommodate: • New provincial data standard for High School Transcripts as per Provincial Approach to Student Information (PASI) • New data standard for sharing of student record information with all Alberta Post-Secondary Institutions (via ApplyAlberta) In support of realizing student potential in art, craft and design – enabling access.	$200,000 Funding Source: ACAD Operating Budget AAHEIT Conditional Grant
Enterprise Resource Planning (ERP) System Review - Develop Business Case for acquisition and implementation of administrative systems that support ACAD's core business. This will include: • Completion of the review and recommendations • Presentation and Approval • Securing Funding In support of ensuring sustainability and stewardship of our resources –supportive facilities, internal culture and sustaining revenue.	$60,000 Funding Source: CAUS Conditional Grant ACAD Operating Budget
Infrastructure Maintenance / Evergreening - Continued investment in IT infrastructure ensuring that our infrastructure is current, stable, and capable of meeting the current and future requirements of the College. In 2017/18, scheduled replacement of storage, networking, workstations, audio-visual equipment, data cabling and fire-suppression will occur. In support of ensuring sustainability and stewardship of our resources –supportive facilities, internal culture and sustaining revenue.	$510,000 Funding Source: ACAD Capital Budget ACAD Internally Restricted Reserves Infrastructure Maintenance Program