

ALBERTA COLLEGE OF ART + DESIGN



## 2018-2021 Comprehensive Institutional Plan

Prepared for the Government of Alberta, Ministry of Advanced Education  
June 30, 2018

# Alberta College of Art + Design Comprehensive Institutional Plan 2018 – 2021

## Contents

Executive Summary.....	2
Accountability Statement.....	4
Institutional Context .....	5
Consultation Process.....	7
Comprehensive Institutional Plan and Budget Development and Approval Process.....	10
Goals, Priority Initiatives, Expected Outcomes and Performance Measures.....	11
Appendix A: Financial and Budget Information .....	24
Appendix B: Enrollment Plan and Proposed Programming Changes.....	29
Appendix C: Research, Applied Research and Scholarly Activities.....	37
Appendix D: Community Outreach and Underrepresented Learners.....	41
Appendix E: Internationalization.....	44
Appendix F: Capital Plan.....	46
Appendix G: Information Technology .....	51

## Executive Summary

The Alberta College of Art and Design's (ACAD) 2018-21 Comprehensive Institutional Plan (CIP) differs from past CIPs, reflecting ACAD's transition to university status and the Government of Alberta's support. Key elements and organizing factors in it include:

- award of university status to be reflected in ACAD's governance model according to Government of Alberta timelines
- increased Campus Alberta grant funding
- ongoing discussions with the Government of Alberta, that ACAD's university status and unique mandate position it to assume a leading role in art, craft, and design education in Alberta and across the prairie provinces
- ACAD's promotion of its unique programming in the Alberta PSE sector
- improvement of support and inclusion for Indigenous students, and education and inclusion of non-Indigenous students, through recent faculty hires, curriculum revision, and the creation of the Lodgepole Centre
- development of an Indigenous Education Council to provide guidance to institutional planning and activity and to ensure the meaningful involvement of the Indigenous community in ACAD's plans, culture, and operations
- plan for a sustainable budget through an extensive academic and service prioritization process
- explicit alignment to the Government of Alberta Advanced Education priorities of Accessibility, Quality, Affordability, Coordination and Accountability
- projections of modest enrollment growth
- commitment to focused support and development of initiatives that directly impact students and the quality of the educational experiences they have at ACAD.

ACAD will experience significant change through the 2018-21 CIP plan, with many of the Priority Initiatives in this document signaling its commitment to university status, maintaining and improving an inclusive community, nurturing its emerging research development and internationalization, and building internal leadership capacity for increased administrative stability and focus. As reflected in this CIP, many of ACAD's Priority Initiatives will focus on improved, integrated and long-term planning to ensure the efficient and effective expenditure of efforts and resources toward initiatives that serve ACAD's mission.

Long-term sustainability at ACAD continues to be a priority. ACAD carries many of the same basic administrative obligations of much larger institutions, but has a smaller set of resources, with virtually no ancillary revenue. Furthermore, the costs of delivering quality art, craft, and design curriculum coupled with ACAD's strong record of serving underrepresented learners - including a higher proportion of students with a declared disability than any other Alberta PSI - are not insignificant.

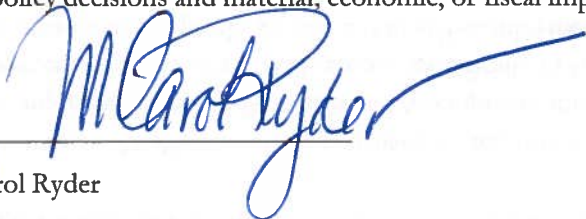
The required implementation of the Banner 9 student information system at ACAD poses a significant financial challenge. In the meantime, while ACAD is grateful for the \$2.49 million the Government of Alberta has devoted to bringing its roof and fire system to code, the institution is limited in its planning and programming due to a facility that has not been upgraded in nearly a half-century and using equipment that, in many areas, is dated. Much has changed in the art, craft, and design fields since the ACAD building was opened in the early 1970's. With every passing year, ACAD's facilities and studio equipment have not been able to keep pace given past years of

chronic underfunding and the consequent impact on maintaining current curriculum and facilities. Capital and IT planning in this CIP are aligned with Adult Learning System Principles, and focused on delivering quality curriculum in a safe and healthy space.

At the same time, ACAD recognizes the show of faith in its future offered by the Government of Alberta with respect to the advancement of university status and increase to base funding. ACAD looks forward to the Government of Alberta's delivery of an equitable provincial funding formula for Alberta PSIs in accordance with Key Strategy 2.3 of the Advanced Education 2018-21 Business Plan. In the meantime, this CIP responds to the request from Advanced Education that ACAD present a plan for a balanced budget for the next three years. To this end, ACAD has undertaken initiatives such as the introduction of an early retirement incentive, a practice of hiring restraint, and planned changes in curriculum delivery. It is due to these initiatives and the increase to ACAD's operating grant that fiscal year 2018-19 will experience a surplus followed by two years of balanced budgets. ACAD its people, community and its supporters, look forward to continuing to work with the Government of Alberta to ensure the ongoing delivery of quality, accessible, and affordable university programming that is unique in the province and a contributor to its intellectual, cultural, and economic diversity.

## 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.

A handwritten signature in blue ink, reading "M. Carol Ryder", is written over a horizontal line.

M. Carol Ryder

Board Chair, ACAD Board of Governors

## Institutional Context

ACAD is a major contributor to Canada's visual culture in the 21<sup>st</sup> century, with many more of its graduates gaining significant national and international reputations as artists, designers and creative leaders than might be expected, given its size. Running on a budget of over \$23 million, ACAD has an economic footprint in the city of Calgary of over \$120 million, is a major contributor to Alberta's creative economy, and is a largely untapped resource for economic diversification within Alberta beyond the energy sector. It is unique in the Alberta post-secondary landscape by virtue of its specialized programming, and by virtue of its specialized mandate as a dedicated art, craft, and design university. It is also one of only two higher education institutions in Canada to be awarded substantial equivalency by the National Association of Schools of Art and Design (NASAD), which opens new paths for ACAD students.

Organized into the Schools of Craft and Emerging Media, Communication Design, Visual Art, and Critical and Creative Studies, ACAD provides accredited degree programming to over 900 FLEs through eleven major programs, with a range of areas of concentration within these. As the only dedicated art, craft, and design university in the prairie provinces, ACAD offers programs that are uncommon elsewhere, that are unique in their mix, and their place in a dedicated creative university, and in their rigour as baccalaureate programming. Along with traditional art, craft, and design programming, such as BFA majors in painting, drawing, sculpture, print, and media arts (accounting for a third of its students) and a BDes in visual communication design (accounting for another third), ACAD offers baccalaureate programming that is rare or unique in Alberta, in areas such as glass, fibre, ceramics, jewellery + metals, and commercial photography, with burgeoning innovative programming in comics studies, object design, and character design. In particular, ACAD's programming in media arts, object design, animation, and communication design are ready for further development, should support be made possible through the proposed Bill 2: Growth and Diversification Act. ACAD's unique graduate program in Craft Media is maturing as a centre for innovative thinking and leadership with respect to contemporary craft, while its School of Continuing Education and Professional Development is undergoing a major transformation, as it dedicates itself to programming that serves the external community better, while allowing for greater transferability.

ACAD's new university status will allow it to maximize its leading role in art, craft, and design education and research, not only in Alberta but throughout the prairie provinces; to better contribute to Alberta's creative economy, economic diversification, and social and cultural health; to better respond to the introduction of comparable programming at other Alberta PSIs such as MacEwan University and Red Deer College; and to assert its emphasis on curricular depth and rigour, as it shapes some of Alberta's most exciting innovative and creative leaders.

Despite its size, ACAD sees itself as playing an important role in the overall context of the Advanced Education 2018-2021 Business Plan. Its transformation of Continuing Education and Professional Development into non-credit programming that is transferable, ladders into and out of credit programming, and focuses on the development of professional skills speaks specifically to Key Strategies 1.1 and 1.2 of the Business Plan. Overall, ACAD's role as a centre of innovative research creation, with graduates who typically graduate into self-employment and small business ownership, speaks directly to the Business Plan's strategic context, which emphasizes the production of graduates resilient enough to "contribute to and succeed in our changing society and economy," and who contribute to a "resilient, responsive and diversified economy" that reaches beyond the energy sector. ACAD is especially committed helping build "vibrant and inclusive communities," and sees itself as a community leader in the inclusiveness sought after by the Gender-Based Analysis Plus (GBA+) Centre of Responsibility. It continues to improve its service to



Indigenous staff, students, and community, and its commitment to diverse skill sets and abilities is demonstrated by the percentage of its students who have declared disabilities, the highest in Alberta.

### **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 an 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<sup>1</sup>.

### **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.

---

<sup>1</sup> Approved by the Minister of Advanced Education, 2014

## Consultation Process

The ACAD Sustainability Planning (2017-18) process involved iterative consultation to communicate strategic direction, and evaluate the academic and non-academic functions as the basis for the development of a sustainable and integrated 3-year budget plan. The consultative process to develop this document is the most comprehensive that the institution has ever undertaken. Recognizing the financial difficulties facing ACAD, the institution contracted former University of Calgary provost and CAQC chair, Dr. Ronald Bond, to help map a path forward. Dr. Bond's report called for the institution of a stable leadership team, curricular revitalization, and the improvement of institutional prioritization and integrated planning.

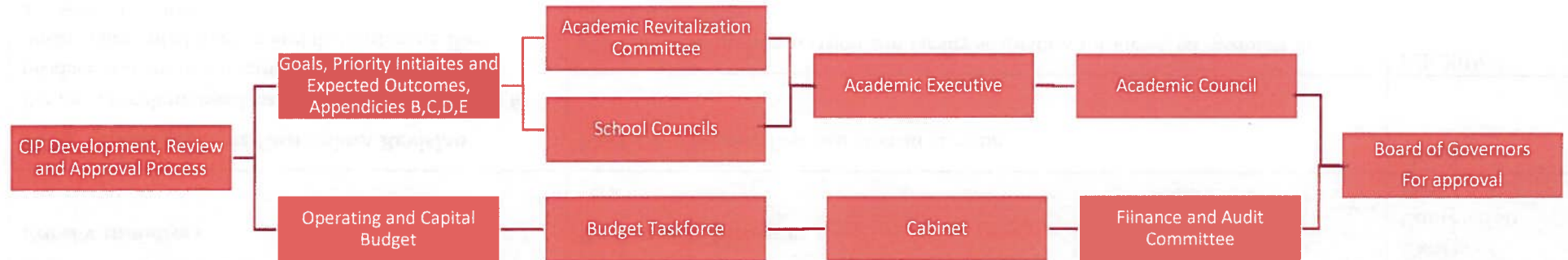
Constituent Group(s)/Activity	Description	Date / Timeline
Bond Consulting Report	President's Cabinet, Academic Executive, members of the ACAD Faculty Association Executive, members of the ACAD Students' Association Executive, Leadership Team members, and recently hired permanent faculty	June - September 2017
Town Halls	Presentation of the Bond Consulting Report and its recommendations to faculty, staff and students	October - November 2017
Budget Taskforce	Commissioned to recommend a 3-year sustainable budget. The taskforce implements an academic and non-academic program prioritization process	November 2017 - April 2018
Schools and Business Units	Informal question and answer sessions held with the faculty in the Schools of, Communication Design, Craft and Emerging Media, Critical and Creative Studies, Visual Arts, and staff of the Bookstore, Continuing Educations, Engagement, Finance, Human Resources, Library, Office of Research and Academic Affairs, and Student Affairs. Notes of these sessions are published on ACAD's intranet	October 2017 - January 2018
Online Survey	Open to all faculty, staff and student questions which were regularly compiled and responses published on ACAD's intranet for faculty and staff, and on Mosaic for students	November 2017 - January 2018
Academic Executive	Agrees to implement an academic program prioritization exercise to provide data on the following criteria program history and development, external and internal demand, quality of outputs and outcomes, size and scope, revenue and resources, expenses, impacts, and opportunity analysis	October 2017 - April 2018
Non-Academic Program Prioritization Presentation	Presentation to Leadership Team on the qualitative and quantitative reports to be completed as part of the non-academic program prioritization process	December 2017



Constituent Group(s)/Activity	Description	Date / Timeline
Academic Revitalization Committee	Faculty members representing the four academic schools and the graduate studies program are commissioned by Academic Executive to develop a sustainable model for curriculum delivery	January - June 2018
ACAD Finance Presentation	Staff and faculty meeting to present the financial operation of the college	January 2018
Academic Revitalization Committee and School Chairs	First draft of CIP Goals, Priorities Initiatives and Expected Outcomes developed	February 2018
Academic Revitalization Committee and Schools	<p>Schools (BFA and BDes) are presented with the initial work and strategic directions of the Academic Revitalization Committee (ARC). Two sessions lead by the Interim VP Academic Affairs. 58% of permanent faculty attended</p> <p>Feb 13 - 27 attendees (Permanent 15, Sessional 3, Staff 2, ARC members 7)</p> <p>Feb 14 - 19 attendees (Permanent 8, Sessional 2, ARC members 9)</p>	February 2018
Senior Academic Officers and Campus Alberta Quality Council	Interim VP Academic Affairs and Director of Research and Graduate Studies presented a preliminary draft of the Academic Revitalization Committee's recommendations at a meeting in February with the Campus Alberta Quality Council	February 2018
VPAA and ACAD Students' Association	Interim VP Academic Affairs received feedback from members of ACADSA Executive on the preliminary draft of the Academic Revitalization Committee's recommendations	February 2018
AUPE	AUPE Joint Consultation presented with the initial work and strategic directions of the Academic Revitalization Committee	March 2018
VPAA and Educational Art Technicians	Interim VP Academic Affairs presented preliminary draft of the Academic Revitalization Committee's recommendations and received feedback on technical and studio support requirements	March 2018
School Councils	<p>Follow up with faculty and members of the Academic Revitalization Committee on the initial presentation of the preliminary draft</p> <ul style="list-style-type: none"> <li>• School of Communication Design – March 15, 2018</li> <li>• School of Craft and Emerging Media - March 16, 2018</li> <li>• School of Visual Arts - March 20, 2018</li> </ul>	March/April 2018

Constituent Group(s)/Activity	Description	Date / Timeline
	<ul style="list-style-type: none"> <li>School of Critical and Creative Studies – April 3, 2018</li> </ul>	
Academic Executive	Review and recommendation of first draft of “Goals, Priority Initiatives, Expected Outcomes” and Appendices B, C, D, E First draft – February 27, 2018	April 17, 2018
Leadership Team	Review of draft with Appendices B-G	April 19, 2018
President’s Cabinet	First draft, final draft and approval period	April 10, 2018
Academic Council	Review of draft with Appendices B - G	April 25, 2018, May 9, 2018
Finance and Audit Committee	Review and recommendation period	June 13, 2018
Town Hall	Faculty and Staff budget and CIP update	June 14, 2017
ACAD Board of Governors	Review and approval period	June 27, 2018

## Comprehensive Institutional Plan and Budget Development Process



## Goals, Priority Initiatives, Expected Outcomes and Performance Measures

### G1.0 Accessibility

Through its low tuition and high proportion of students who are traditionally less likely to pursue and persist in completing a post-secondary education, ACAD is proud of its role as an accessible university that appeals to non-traditional learners. 2018-21 will see improved support of its diverse student body, through the deployment of integrated planning that develops, synthesizes, and implements a series of plans for the support of all its learners including, especially, Indigenous students and students of diverse genders and sexualities. Together, these several initiatives will positively impact student attrition by working to make ACAD a more safe, responsible, welcoming, and supportive creative university community.

Priority Initiatives	Performance Measures	Expected Completion Date
<b>PI 1.1 Undergraduate Curriculum Revision</b> Revise curriculum based on stakeholder consultation to produce content that is current, attractive, speaks to under-represented learners and that optimizes the academic timetable	PM 1.1.1 Decrease first year student attrition	Ongoing
	PM 1.1.2 Curriculum revision and facility adaptation for increased flexibility in course timetabling	Fall 2019
<b>PI 1.2 Sexual Violence Prevention</b> Working group established to develop and recommend a policy and procedure for implementation and programs developed to enhance a campus culture that reduces stigma, increased awareness and is supportive	PM 1.2.1 Sexuality and gender awareness and sexual violence awareness training is held regularly	Ongoing
	PM 1.2.2 Sexual violence prevention programming is delegated to Student Affairs	Fall 2018
	PM 1.2.3 Sexual violence prevention policy and procedure implemented	Fall 2018

<b>PI 1.3 Student, Faculty and Staff Wellness</b> Make campus wide health and wellness a key principle in policy development and decision making	PM 1.3.1 Campus Mental Health Strategy phase one developed and implemented (funding from Post-Secondary Student Mental Health Grant)	Spring 2019
	PM 1.3.2 Develop and implement procedure responding to cannabis legalization	Fall 2018
	PM 1.3.3 Committee structure revised to balance service workload demands with labour resources.	July 2019
<b>PI 1.4 Indigenous Strategic Plan</b> Strategy development to enhance and integrate Indigenous community in all aspects of the institution	PM 1.4.1 Strike an Indigenous Education Council in consultation with ACAD Elders Council	Fall 2019
	PM 1.4.2 Build Indigenous curriculum into first year studies	Fall 2019
	PM 1.4.3 Indigenous Strategy approved and programs implemented	Winter 2020
	PM 1.4.4 Critical and Creative Studies Minor with Indigenous focus approved by Academic Council	Fall 2020
<b>PI 1.5 Continuing Education non-degree credit programming</b> Complementary programming to provide certificate and post-baccalaureate diplomas that create pathways leading into and out of credit programming	PM 1.5.1 Certificate programs such as Art, Design and Business; Digital Media and Content Marketing launched	Fall 2019
<b>PI 1.6 Graduate Studies Curriculum Revision</b> Revise the MFA curriculum to improve attraction and retention of students, cost-effective delivery	PM 1.6.1 Reexamine program name, duration and disciplinary scope	Fall 2018
	PM 1.6.2 Restructure number of courses and electives	Fall 2018

	PM 1.6.3 Renegotiate supervisory compensation	Winter 2019
	PM 1.6.4 MFA in Craft Media program revisions approved	Winter 2020
<b>PI 1.7 Instructional Support and Student Access</b> Optimization of instructional support facilities and equipment access and maintenance	PM 1.7.1 Establish consistent and optimal studio access support	Fall 2018
	PM 1.7.2 Enhanced Thing Tank (Appendix F) Equipped and Operational	Fall 2018
	PM 1.7.3 Classroom renovation to suit post-1970 technological demands	Winter 2021
<b>Expected Outcomes</b>		
EO1.1 ACAD's diversity is meaningfully reflected in curriculum and the institutional culture		
EO1.2 Students have flexible access to institutional facilities, resources and classes		
EO1.3 The ACAD campus is safe, welcoming, and vibrant, supporting high quality teaching, learning and research		



## G2.0 Affordability

ACAD's undergraduate tuition is low, in the Alberta PSE system. Nevertheless, studio-based instruction is costly, given the need for smaller, frequently capital-intensive classes. Notwithstanding the possible introduction of equitable funding for Albertan students through a review of PSE sector operating grants allocations, maintaining the quality of instruction without impacting affordability for students is a challenge. In 2018-21, ACAD will turn its attention to indirect impacts on the affordability of a post-secondary education, such as rates of completion, fundraising that enhances curriculum, sustainable stewardship of scholarships, and greater emphasis on professionalization in curriculum. These initiatives will lower financial barriers for students by finding ways to optimize financial supports, to provide equipment secured through fundraising efforts, and to ensure timely completion with business skills appropriate to the art, craft, and design professional.

Priority Initiatives	Performance Measures	Expected Completion Date
<b>PI 2.1 Program Completion Rates</b> Optimize timeliness of program completion	PM 2.1.1 Analysis of delayed time-to-completion factors completed	Fall 2020
	PM 2.1.2 Remediation plan approved and implemented	Spring 2021
<b>PI 2.2 Fundraising</b> Integration and compatibility of curricular and fundraising initiatives drawing upon university status	PM 2.2.1 Fundraising projects aligned with research and curricular initiatives in relation to long-term School and Research plans	Fall 2019
<b>PI 2.3 Scholarships and Awards</b> General Scholarship Fund is reviewed for sustainability	PM 2.3.1 Scholarship and bursary offerings aligned with resources and strategic enrollment planning	Fall 2018
<b>PI 2.4 Tuition Review</b> Examine and make recommendations on current tuition model in light of university status	PM 2.4.1 Plan for future tuition requirements, within Government of Alberta parameters, approved	Fall 2020

<b>PI 2.5 Financial Literacy</b> Increase opportunities for students to develop business and entrepreneurship skills relevant to their practice	PM 2.5.1 Business and entrepreneurship curriculum further developed, approved and offered in credit and continuing education programming	Fall 2019
<b>PI 2.6 Graduate Student support</b> Build stable and practical graduate student support	PM 2.6.1 Sustainable plan for financial support for graduate students established as part of graduate studies strategic plan	Fall 2020
<b>Expected Outcomes</b>		
EO 2.1 ACAD balances affordable access with quality within the framework of studio-based instruction		
EO 2.2 Student academic experience drives budget allocation and fundraising		

## G3.0 Quality

The quality of ACAD's curriculum and creative research output is central to its mission, and contributes directly to the diversification and resilience of Alberta's economy. The maintenance or enhancement of quality, however, is challenged by its having faced over a decade of diminishing resources while adhering to its core principle of offering unique programming anchored in a studio environment. In order to meet this challenge, ACAD will spend 2018-21 refining its maturing graduate curriculum and revising its undergraduate curriculum so that ACAD can offer quality outcomes with greater efficiency. Both fiscal realities and trends in student interest and practice call for the creation of a common first year, as well as a rethinking of how fourth-year curriculum might be offered. This curricular revision will, in turn, shape faculty research directions and faculty hiring for years to come. ACAD's other major undertaking with respect to quality will be the better integration of the Illingworth Kerr Gallery and Luke Lindoe Library with undergraduate and graduate teaching, learning, and research, by making the resources of these areas more accessible to, and better targeted toward, teaching and research priorities.

Priority Initiatives	Performance Measures	Expected Completion Date
<b>PI 3.1 Undergraduate Curriculum Revision</b> Undertake curriculum revision with stakeholder (faculty, staff, students) consultation to improve quality of student academic experience	PM 3.1.1 Revised first year studies curriculum approved	Fall 2018
	PM 3.1.2 Revised fourth year studies curriculum approved, balancing disciplinary specificity with cross-disciplinary learning in a manner that responds to budgetary imperatives.	Winter 2019
	PM 3.1.3 Thematic minors and honours designation approved	Fall 2019

<b>PI 3.2 Pedagogical Enhancement</b> Develop a plan for sustained enhancement to teaching and learning, academic mentorship and academic leadership	PM 3.2.1 Luke Lindoe Library strategic plan developed centralizing its role in teaching and learning support	Fall 2019
	PM 3.2.2 Pedagogy enhancement plan developed and approved	Winter 2019
<b>PI 3.3 Academic Workforce Management and Planning</b> Prioritize faculty renewal to balance disciplinary expertise with curricular flexibility; optimize service and committee workload	PM 3.3.1 Five year hiring plan approved	Winter 2020
<b>PI 3.4 Illingworth Kerr Gallery Strategic Plan</b> Enhance research culture, programming and summer residency opportunities	PM 3.4.1 IKG strategic plan approved and implemented, recalibrating inward- and outward-facing orientation and facilitating improved research and curriculum integration and support	Summer 2018
<b>PI 3.5 Research and Creative Activity Strategic Plan</b> Develop priorities to support high quality research and creative activity initiatives that speak to local, provincial and international contexts	PM 3.5.1 Research and Creative Activity administration procedure approved and implemented	Winter 2019
	PM 3.5.2 Framework aligning institutional goals and industry partnerships approved	Winter 2021
	PM 3.5.2 Research and Creative Activity Strategic Plan approved	Winter 2019
	PM 3.5.3 Online repository for research papers under review and in publication is developed	Spring 2019
	PM 3.5.4 Tri-Council funding received	Spring 2021

<b>PI 3.6 Continuing Education Strategic Plan</b> Attract a broad group of participants including alumni, community members and international students; provide participants with enhanced skill sets to succeed in a contemporary creative economy	PM 3.6.1 Continuing Education first non-degree credential piloted	Fall 2019
<b>PI 3.7 Accreditation and Quality Assessment</b> Leverage relationships with accrediting and assessment organizations	PM 3.7.1 Revision of MFA program consistent with the standards of the National Association of Schools of Art and Design submitted to Campus Alberta Quality Council	Fall 2018
	PM 3.7.2 Submission of substantive undergraduate program revisions to Campus Alberta Quality Council	Fall 2019
<b>Expected Outcomes</b>		
EO 3.1 ACAD supports and makes possible research and creative activity excellence and teaching quality in the fine arts, the crafts and the media		
EO 3.2 ACAD provides leadership for the diversification of the provincial cultural and creative economy		
EO 3.3 ACAD graduates creative, independent, critical and innovative individuals, skilled in specific professional practices		

## G4.0 Coordination

ACAD will continue to build on relationships it has developed in Alberta and beyond with other organizations, as it further develops transfer articulation agreements, refines and optimizes its institutional affiliations, and works with the Alberta K-12 system. It will devote particular attention to dual credit programming and to its academic upgrading ArtStream Certificate collaboration with Bow Valley College, developing both as a means to strengthen enrollment, particularly for students for whom a post-secondary education might be more difficult to attain.

Priority Initiatives	Performance Measures	Expected Completion Date
<b>PI 4.1 Partnerships and Articulation</b> Agreements are developed to provide provincial and international transferability of credits	PM 4.1.1 Block Transfer established with Portage College (Fall 2018), Medicine Hat College (Fall 2019), MacEwan University (Fall 2019), and others	Ongoing
	PM 4.1.2 ArtStream Certificate enrollment targets met	Fall 2018
	PM 4.1.3 Transferable, ladderable non-degree credit Continuing Education programming piloted	Fall 2019
	PM 4.1.4 Joint programming with SAIT and Bow Valley College developed in conjunction with long-term integrated academic planning (PI 5.3)	Fall 2020
	PM 4.1.5 Alberta Council on Articulation and Transfer presence established through Transfer and Articulation Committee	Fall 2020



<b>PI 4.2 International Partnership Strategy</b> Agreements developed to facilitate research partnerships and faculty exchanges	PM 4.2.1 International Partnership Strategy developed in response to themes and priorities developed by the Research and Creative Activity Strategic Plan (PI 3.5), possibly to involve ERASMUS faculty exchanges	Winter 2020
<b>PI 4.3 Accreditations and Affiliations</b> Strategic development of relationships with agencies and organizations such as : Campus Alberta Quality Council, Universities Canada, North American Schools of Arts and Design, Association of Independent Colleges of Art and Design	PM 4.3.1 Review of accreditation memberships	Winter 2019
<b>PI 4.4 Kindergarten to Grade 12 Coordination</b> Establish liaison to inform, support and prepare creative and curious learners	PM 4.4.1 Calgary Board of Education dual credit programming pilot launched	Fall 2018
	PM 4.4.2 Develop an integrated K-12 outreach plan	Fall 2019
<b>Expected Outcomes</b>		
EO 4.1 ACAD fulfils its unique role in Alberta's post-secondary system to offer specialized and diverse programming in the fields of art, craft and design		
EO 4.2 ACAD collaborates with post-secondary and cultural institutions and private industry, improving student mobility, transferability and employability, and strengthening curricular quality		

## G5.0 Accountability

ACAD recognizes the commitment the Government of Alberta has made to its success by virtue of its having been granted university status, it also recognizes the premium placed on institutional accountability in the wake of this show of confidence. To that end, ACAD is committed to operating within its means, to implementing a structural of bicameral governance appropriate to both its mandate and its size, and to integrating its academic and strategic planning at all levels to reflect this new institutional direction.

Priority Initiatives	Performance Measures	Expected Completion Date
<b>PI 5.1 Undergraduate Curriculum Revision</b> Revise curriculum to optimize enrollment management	PM 5.1.1 Revised first year curriculum implemented	Fall 2019
	PM 5.1.2 Revised 4th year curriculum implemented	Fall 2020
<b>PI 5.2 Sustainable 3 Year Budget</b> Develop a 3 year balanced budget responsive to institutional mandate and fiscal realities	PM 5.2.1 3-year balanced budget presented to Government of Alberta, as requested	June 2018
<b>PI 5.3 BFA, BDes, and MFA Strategic Plans</b> Development of undergraduate and graduate school strategic plans which provide future scope for development and efficiency	PM 5.3.1 Integrated strategic plans, including Graduate Studies, approved	Fall 2019

<b>PI 5.4 University Governance</b> Align internal academic governance with university status	PM 5.4.1 Program of regular and sustained development of internal leadership capacity approved	Fall 2019
	PM 5.4.2 General Faculties Council established	Government of Alberta timeline
<b>PI 5.5 Integrated Planning</b> Create framework for integrated planning for institutional prioritization, sustainability, and long-term strategic development	PM 5.5.1 Capital and IT plan approved	Fall 2020
	PM 5.5.2 Strategic Plans (i.e. SEM PI 5.6, Research and Creative Activity PI 3.5, Academic PI 5.3, Capital, IT, Pedagogy Enhancement PI 3.2, Illingworth Kerr Gallery PI 3.4, Indigenous PI 1.4, Continuing Education and Professional Development PI 3.6) harmonized	Fall 2020
	PM 5.5.3 Integrated planning framework implemented	Winter 2021
<b>PI 5.6 Strategic Enrollment Management</b> Create an evidence-based plan for targeted attraction and retention operating with available data and within available resources	PM 5.6.1 Strategic Enrollment Management Plan approved	Fall 2020
<b>Expected Outcomes</b>		
EO 5.1 Undergraduate courses are run with optimal capacity		
EO 5.2 ACAD's procedures and guidelines provide direction to meet institutional standards and legislative liabilities		

In summary, this Comprehensive Institutional Plan reaffirms ACAD's uniqueness in Alberta while reorienting it to its new status as a university. It remains committed to providing a welcoming and affordable space for the development of skilled art, craft, and design creative professionals and the output of creative research. This next chapter of ACAD's history will see its commitment to long-term sustainability not only with respect to its budget, but also to the quality of the services it provides to students and to Alberta. This commitment will be reflected in its development of long-term plans for pedagogical enhancement, campus Indigenization, curriculum improvement, research and creative activity, enrollment strategy, hiring, facility use, and partnership building that will integrate and work, collectively, toward the realization of ACAD's primary goal: the creation of skilled art, craft, and design professionals and the related generation of innovative creative research that contribute to the economic, social, and cultural success of Alberta as a whole.

## Appendix A: Financial and Budget Information

### FINANCIAL AND BUDGET INFORMATION

The 2018-19 operating budget for ACAD is projecting a surplus due to the timing of the Government response to ACAD's continued appeal for sustainable funding. During 2018-19, ACAD will continue careful and rigorous integrated budget planning that respects advanced education's adult learning system principles as reflected in this CIP. With the exception of some growth in 2019-20 and 2020-21, as a revitalized Continuing Education program is launched and gathers momentum, most of ACAD's revenue streams are expected to show little to no growth in the coming three years. However, with the operating changes and reductions that have been made (particularly in 2018-19) ACAD has a sustainable financial strategy that ensures responsive programming and high quality service delivery.

ACAD continues to identify and address the sustainability challenges of recent years and is hopeful that with this new and realistic strategy in place, a dialogue with the Ministry with respect to new program offerings may now begin.

As a public institution, over 70% of ACAD's operating funding comes from the Government of Alberta. In order to plan and prioritize for the future and better anticipate and meet the needs of our students and other stakeholders, a clear understanding of the funding model (which Campus Alberta Base Funding is attributed) is fundamental to our ability to continue to build strategic and sustainable plans for the future. In 2018-19, grant funding of \$17,922,760 is expected for the following purposes. These estimates are based on discussions with the Ministry of Advanced Education; final amounts had not yet been confirmed by the date the budget was completed.

- Campus Alberta Base Grant \$16,605,610
- Funding for Students with Disabilities - \$167,000
- TEEG Funding - \$780,000
- Funding from various conditional grant funding sources - \$370,150

Fees paid by students account for a further 23% of our anticipated operating revenues. Tuition and mandatory non-instructional fees have been and continue to be frozen since 2015. While the Ministry has provided some financial compensation for the loss of income due to this long running tuition freeze, this does not address the fact that ACAD's fees were already well below market value when the freeze first began. The only significant increase to this revenue stream will come from growth in enrollment. Dual credit programming and the attainment of university status will drive modest increases in enrollment in the period to 2020-21. However, it is only once new programs are developed and approved that ACAD will be able to see significant growth. ACAD is relying on ambitious new plans to revitalize our Continuing Education program to fully compensate for these deficiencies.

Payroll and staffing costs account for over 68% of our operating budget for 2018-19. A sustainable workforce will be maintained by continuing hiring restraints and implementing early retirement programs while honouring current negotiated contracts and government mandated salary freezes. Nonetheless, certain critical positions and skills need to be added to our workforce to ensure future success in the delivery of our programs.

With a number of new accounting standards being issued by the Public Sector Accounting Board in the next three years, ACAD evaluated the potential impact that these may have on the three-year plan. It was determined that the following new standards will have minimal or no impact on ACAD's next 3 fiscal years.

- PS 3430 Restructuring Transactions
- PS 3450 Financial Instruments

## BUDGET ASSUMPTIONS

### Revenues

Line Item	Sub-group	2018-19 Assumptions
<b>Government of Alberta Grants</b>		Government of Alberta grants include funding from the Ministry of Advanced Education including: The Campus Alberta Grant is expected to increase by approximately \$2,500,000 in 2018-19 and to be frozen in the two subsequent years.
<b>Federal and Other Grants</b>		Federal and other grants include grants received from municipal, federal and non-governmental sources. The majority of these grants are eligible capital contributions released from grants received for capital acquisitions.
<b>Sales of Services and Products.</b>		ACAD's most significant source of revenue from sales of products and services is the Bookstore. Revenues from this source account for 78.5% of revenues in this category. Activity in the Bookstore is not forecast to increase significantly over the next three years. No increase is anticipated in 2018-19 and a 2% increase in total gross revenues is anticipated in each of 2019-20 and 2020-21.
<b>Student Tuition and Fees</b>	Tuition	Tuition fees governed by the Post-secondary learning Act, Alberta Regulation 273/2006, are set as approved by the Board of Governors. Tuition fees have been frozen since 2014-15. Fees remain unchanged to the end of fiscal year 2018-19. Each of the two subsequent years will see a 2% increase for domestic students. Enrollment is expected to increase by one full cohort of 20 students in 2019-20.
	International	International fees are on average three times higher than fees for domestic students. Fees are set by the ACAD Board of Governors. International fees will increase by 3% for the 2018-19 academic year and by 2% in each of the two subsequent years.
	Service and other fees	No significant changes to services and other student fees are anticipated in the next three years.
	Continuing Education	Continuing Education will see a significant reduction in net fee revenue in fiscal 2018-19 and 2019-20. The current focus on a singular course production cycle has resulted in unsustainable operating costs and a lack of opportunity for



		increased growth and profitability. A recent comprehensive review of ACAD's Continuing Education and Professional Development program resulted in a decision to change to a new business model and focus on non-degree credentialing. This will result in very restricted program offerings in 2018-19 and 2019-20 with a view to relaunching a significantly different program in 2020-21 that has capacity for significant growth in the next five years.
<b>Donations and Other Contributions</b>	Deferred donor sponsorships	Revenue from these sources are recognized when scholarships, awards and bursaries are paid out of deferred revenues or long-term endowment funds. The current endowment portfolio has capacity to support approximately \$300,000 of scholarship and other payments annually. This will not change in the coming three-year period.
<b>Investment Income</b>		ACAD engages professional investment managers to manage its portfolio of investments. ACAD's portfolio is managed to maximize the long-term return. Consequently, the rate of return on the portfolio and the balance between restricted and unrestricted funds is not expected to change over this three-year horizon.

### Expenses

Line Item	Sub-group	2018/19 Assumptions
<b>Salaries and benefits</b>	Faculty	The current faculty agreement allows for annual increments based on the arithmetic average of the national and Alberta All-items CPE index according to Statistics Canada on January 1 every year. This agreement expires on June 30, 2019. Three faculty members took advantage of an early retirement incentive program offered in December 2017. This has allowed ACAD to reduce costs by hiring less senior staff to fill the vacancies.
	AUPE Support Staff	ACAD is currently negotiating a new collective bargaining agreement with AUPE.
	Management and Exempt Staff	There have been no payroll increases for out of scope staff for the past two years as per the Ministry directive to freeze salaries and wages.
	Key positions funded with restricted funds	In recent years, funding for critical new positions has been found for temporary positions from restricted funds. The funds which supported these positions are now exhausted, but the positions are vital in order for ACAD to meet the goals identified in this new CIP. Consequently, 3.6 additional FTEs need to be funded through ACAD's operating budget.
	Hiring Restraint and Early	In order to contain increasing costs of salaries and benefits, hiring restraint measures have been implemented and an early retirement incentive program (ERIP) will continue. (Note: ERIP was rolled out to all eligible employees in

	Retirement Incentive Program	December 2017. This incentive based program aimed at accelerating termination dates for those already planning to retire and will yield cost savings over this three-year plan.)
<b>Materials, Supplies and Services</b>		<p>Materials, supplies and services includes items such as advertising and promotion, recruitment, professional services, office and other supplies, software and computer costs, travel, professional development, security and janitorial contract services and various other expenses.</p> <p>An increase to ACAD's base operating grant has allowed the Institution to invest in a number of significant new initiatives that will assist with its transition to university status while funding other strategies that will contribute to its long term financial sustainability.</p>
<b>Maintenance and Repairs</b>		As ACAD does not own the facility from which it operates. Core facility building systems which require regular and substantial maintenance and repairs are governed by a contract with SAIT who carry the burden for the majority of these costs. ACAD's own maintenance and repairs budget is consequently very small.
<b>Amortization</b>		<p>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 our asset base.</p> <p>To support an enhanced operating budget, new investment in capital has been made and will continue to be made. Amortization costs are expected to increase in the coming three years.</p>
<b>Utility Costs</b>		Utility costs are assumed to increase by 2% for each of the three years of this plan. This projection includes assumptions with respect to the impact of the provincial carbon tax.

## STATEMENT OF OPERATIONS

	FY 2018 Approved Budget	FY 2019 Proposed Budget	FY 2020 Forecast	FY 2021 Forecast
<b>REVENUES</b>	\$	\$	\$	\$
Government of Alberta Grants	15,266,678	17,922,760	17,922,760	17,922,760
Other Grants	493,400	174,350	174,350	174,350
Sales of services and products	878,000	820,981	818,681	831,635
Student tuition and fees	6,466,743	5,767,896	6,337,621	6,926,691
Donations and other contributions	400,000	310,000	300,000	300,000
Investment income	120,000	120,000	120,000	120,000
<b>TOTAL REVENUES</b>	<b>23,624,821</b>	<b>25,115,987</b>	<b>25,673,412</b>	<b>26,275,436</b>
<b>EXPENDITURES</b>				
Instruction and non-sponsored research	10,135,220	10,345,217	10,865,874	11,256,767
Academic and student support	5,577,310	5,916,973	5,874,070	5,945,106
Institutional support	4,470,050	5,142,757	5,272,036	5,399,939
Facility operations and maintenance	2,654,410	2,728,719	2,767,972	2,808,053
Ancillary services	787,832	722,889	724,929	734,846
Sponsored research	0			
<b>TOTAL EXPENDITURES</b>	<b>23,624,821</b>	<b>24,856,555</b>	<b>25,504,881</b>	<b>26,144,711</b>
<b>Operating Surplus (Deficit)</b>	<b>0</b>	<b>259,432</b>	<b>168,531</b>	<b>130,725</b>
<b>EXPENDITURES BY OBJECT</b>				
Employee salaries and benefits	17,098,761	17,043,467	17,519,372	18,078,114
Materials, supplies and services	4,125,760	5,297,538	5,451,193	5,547,640
Scholarships and bursaries	300,000	312,000	312,000	312,000
Maintenance and repairs	65,050	63,050	64,311	65,597
Cost of goods sold	393,250	392,350	392,350	392,350
Utilities	878,600	875,250	892,755	910,610
Amortization of tangible capital assets	763,400	872,900	872,900	838,400
<b>TOTAL EXPENDITURES</b>	<b>23,624,821</b>	<b>24,856,555</b>	<b>25,504,881</b>	<b>26,144,711</b>

## STATEMENT OF CASH FLOWS

	Budget 2018/19
<b>Operating transactions</b>	
Annual Operating Surplus	\$ 259,232
Add deduct non-cash items:	
Amortization of tangible capital items	872,900
Expended capital recognized as revenue	(493,600)
<b>Total non-cash items:</b>	<b>379,300</b>
Changes in non-cash working capital accounts	
(Increase) decrease in accounts receivable	50,000
(Increase) decrease in inventories and prepaid expenses	50,000
Increase (decrease) in payable and accrued liabilities	200,000
Additions to spent deferred capital contributions	1,500,000
Increase (decrease) in deferred contributions	(1,700,000)
<b>Cash provided by operating transactions</b>	<b>738,532</b>
<b>Capital transactions</b>	
Acquisition of tangible capital assets	(2,200,000)
<b>Cash applied to capital transactions</b>	<b>(2,200,000)</b>
<b>Investing transactions</b>	
Purchase of portfolio investments, net of sales	(100,000)
<b>Cash applied to investing transactions</b>	<b>(100,000)</b>
<b>Financing transactions</b>	
Debt repayment	(32,000)
Endowment contributions	82,000
<b>Cash applied to financing transactions</b>	<b>50,000</b>
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>(1,511,468)</b>
Estimated cash and cash equivalents, beginning of year	8,800,000
<b>Estimated cash and cash equivalents, end of year</b>	<b>\$ 7,288,532</b>

## Appendix B: Enrollment Plan and Proposed Programming Changes

Recruitment, admissions, and registration at ACAD will likely see significant changes in 2018-21 due to several factors, including increased institutional resources. New personnel in this space will help to refine and focus ACAD's Strategic Enrollment Management efforts.

With respect to Strategic Enrollment Management, ACAD will re-examine its scholarships and bursaries to ensure they support student attraction and retention with respect to programs and student demographics where there is the greatest need. It will also carefully measure the impact an improved response time on applications will have on yield, as well as the impact pilot dual credit programming with the Calgary Board of Education will have on application and yield rates and quality. Changes here, along with planned alterations to first-year curriculum and a revised orientation effort will be closely monitored for any potential impact on student attrition.

A survey of ACAD's enrollment data makes plain its uniqueness in the Alberta PSE sector, particularly with respect to students with declared disabilities. ACAD serves many learners who might not succeed in a more traditional and/or larger post-secondary environment. It is worth bearing in mind, here, that ACAD students score higher than both the Albertan and Canadian averages, in the National College Health Assessment (2015), for signs of anxiety and depression, including nearly double the incidences of self-identified abuse survival and self-harm, and triple the reported rates of attempted suicide.

ACAD Student Demographics at a glance	2016-17	2017-18
Headcount	1217	1151
FLE	927.85	915
Average Age	24.2	24.6
% Female	72.4%	72.0%
% Male	27.6%	27.7%
% Gender not available	0.0%	0.3%
% Students with declared disabilities	15.9%	16.9%
% Self-Identifying Indigenous Students	6.5%	5.6%
% International - by Rate Code/Legal Status	6.0%	8.0%
% International - by Residence at time of Application	4.5%	6.3%
% Students from Calgary	63.0%	61.1%
% Students from Alberta (other than Calgary)	23.1%	23.6%
% Students from other provinces.	9.4%	9.0%
Graduates: Masters	3	3*
Graduates: Bachelors	199	211*
Graduates: Certificate (ArtStream)	12	28*
Graduates: Total	201	242*

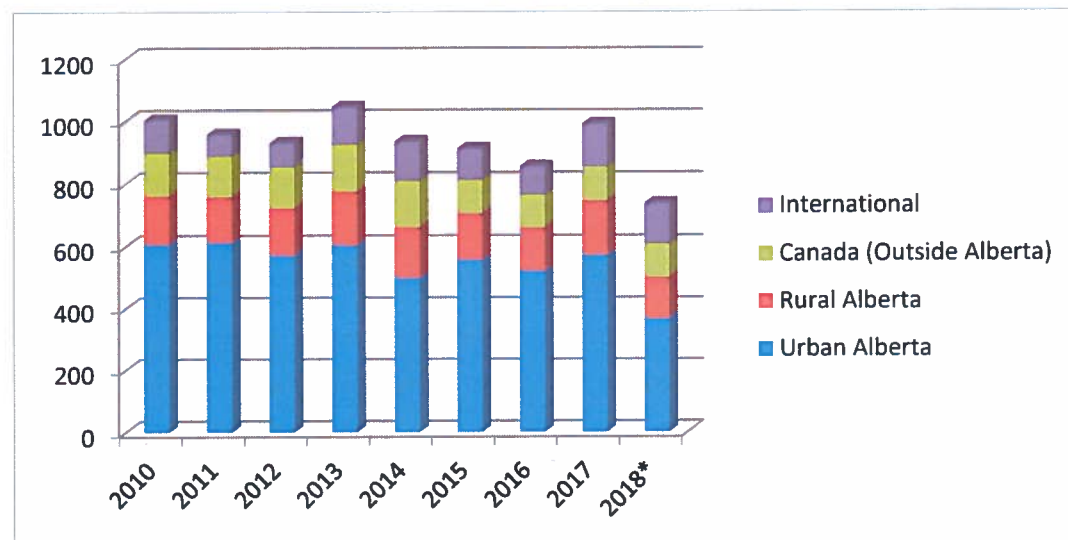
\*Projected

### Applications Data:

Applications to ACAD remain steady, with some changes to application processes in 2018, along with university status, having a potential impact upon conversion rates. Looking ahead to 2020-2021, ACAD expects a moderate increase in the overall number of applications to slightly over 1000, on average, as a consequence of the growth of its dual credit programming, development of Continuing Education and Professional Development programming that ladders into credit studies, and university status rebranding efforts.

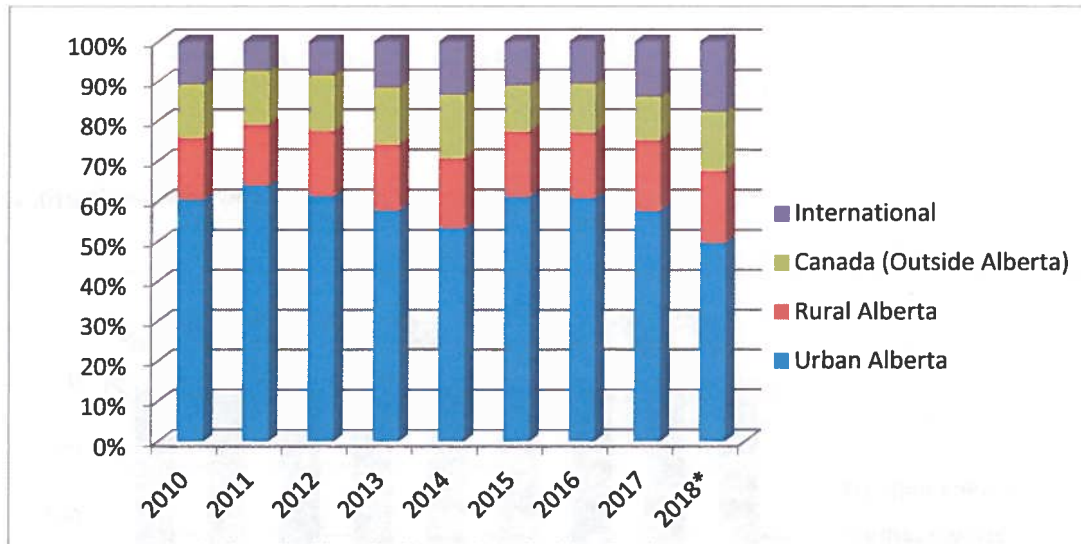
ACAD expects the proportion of urban to rural, to extra-provincial Canadian to international applicants to remain steady, though it expects the number of applications to increase overall. Some increase in transfer applications from rural Albertans might reasonably be expected in 2020-21 as ACAD continues to develop articulation agreements and joint programming with Alberta PSIs, and as it considers finding ways to expand its academic upgrading programming, modeled by the ArtStream Certificate offered in conjunction with Bow Valley College, to northern communities. While recent trends show an increase in international student applications, proportionally this growth may be offset by an increase of Canadian applicants attracted by ACAD's university status. Furthermore, ACAD is somewhat limited in the international student pool upon which it can draw, given the limited student support it can realistically provide under the current provincial funding formula.

### APPLICATIONS BY REGION AND NUMBER (HEADCOUNT)



\*2018 application numbers as of current date.

## APPLICATIONS BY REGION AND PROPORTION

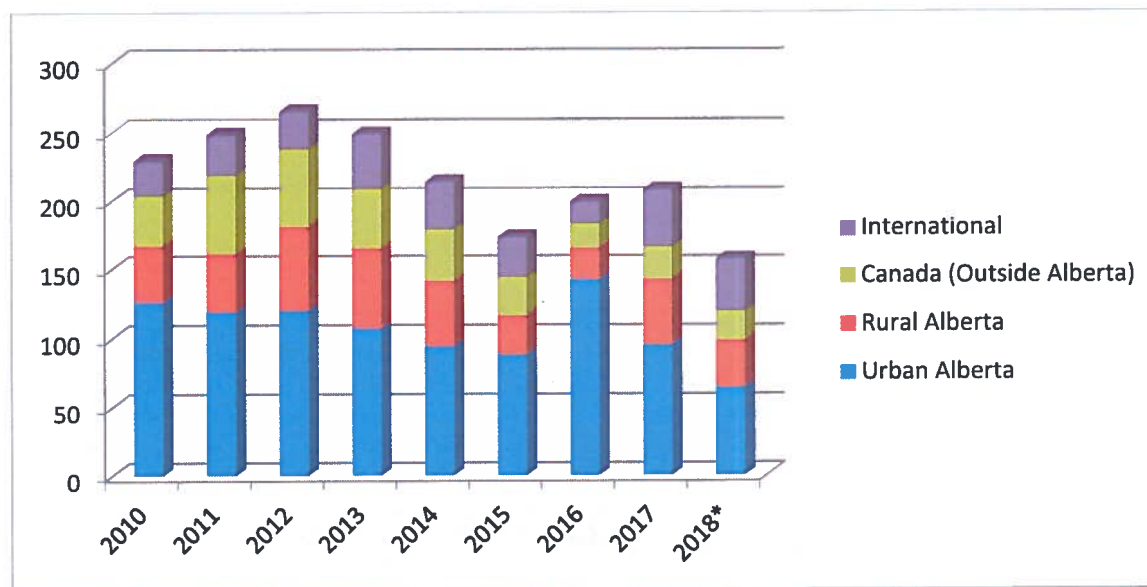




### Transfer and Advanced Standing Applications:

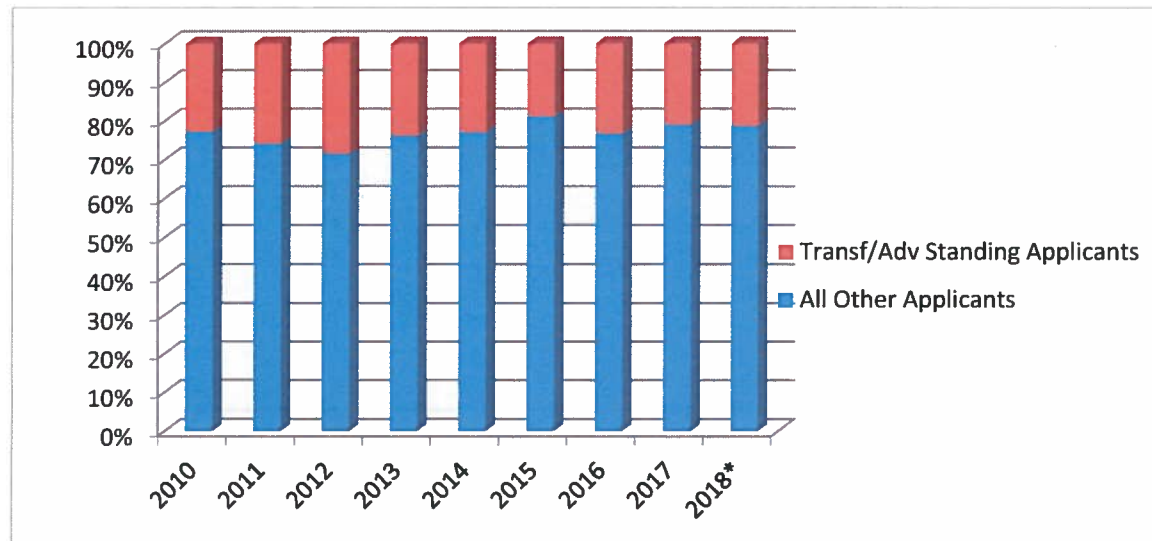
ACAD expects a modest increase in the number of transfer and advanced standing applicants based on factors impacting application rates overall, as indicated above, as well as its development of additional transfer articulation agreements. It will continue to bolster its number of transfer and advanced standing applications through the promotion of current, and development of additional, transfer articulation agreements. Given its geographical position, provincial mandate, and uniqueness, ACAD's transfer articulation agreements will emphasize the development of relationships with rural Albertan PSIs, along with programs in Saskatchewan and Manitoba.

### TRANSFER AND ADVANCED STANDING APPLICATIONS BY NUMBER (HEADCOUNT) AND REGION



\*2018 application numbers are as of current date.

## TRANSFER AND ADVANCED STANDING APPLICATIONS IN PROPORTION TO OTHER ACAD APPLICATIONS



### Enrollment Projection by Program

ACAD anticipates maintaining a steady enrollment number as it undertakes the Priority Initiatives described in this document. This Comprehensive Institutional Plan places a premium on strategic and integrated planning, particularly with respect to curriculum planning at the department level, and its relationship with strategic enrollment management. To alter current enrollment projections in advance of the completion, approval, and synchronization of these plans would be premature. Any future decisions with respect to enrollment will prioritize Advanced Education adult learning principles, insofar as they can be met within budgetary constraints.

### FLE CURRENT AND PROJECTED ENROLLMENTS, BY PROGRAM

Program Name	2015-2016	2016-2017	2017-2018	2018-2019*	2019-2020*	2020-2021*
Bachelor of Design	250.7	260.2	270.3	260	270	270
Bachelor of Fine Arts	683	642.1	604.05	610	608	612
Open Studies	15.95	18.45	6.55	20	20	20
Master of Fine Arts	4.4	7.1	6.1	7	8	9
ArtStream Certificate	N/A	12.8	28	40	40	40
<b>Total</b>	<b>954.05</b>	<b>940.65</b>	<b>915</b>	<b>937</b>	<b>946</b>	<b>951</b>

\*Projected

## Programming Changes

ACAD is undertaking several changes to its programming. Planned changes, as a consequence of ongoing consultation and deliberation, include:

- Revising curriculum such that incoming students have a common set of outcomes for their first year of programming. This revision will minimize redundancy in program pathways, allow for efficiencies in course offerings, and provide more flexibility in timetabling.
- Revising curriculum such that 4<sup>th</sup>-year students pursuing a Bachelor of Fine Arts have a common set of outcomes. This revision will reflect interdisciplinary practice currently reflected in student work and allow for efficiencies in course offerings. Such revisions will prove challenging, however, and will require extensive consultation.
- Revision and possible suspension of the Photography Bachelor of Design program. Long-standing concerns with respect to curricular coherency in this program in combination with a significant multi-year decline in applications and majors in this program necessitate its redesign. The redesign, in turn, may be such that a program suspension is needed for its facilitation.
- Revision and reorientation of the Master of Fine Arts in Craft Media. As a new program, some revisions are necessary in the MFA Craft Media to refine and possibly alter its focus so that it has a broader appeal, to correct some difficulties encountered in the offering of its elective programming, and to adjust the program length in a way that experience indicates is more practical. As a whole, these revisions aim to reduce program costs and increase revenues.
- Harmonization with Continuing Education and Professional Development to provide laddering into and out of credit programming for alumni and prospective degree students. New non-degree credit programming certificates to be launched in 2019 (PI 1.5) may include Art, Design and Business; and Digital Media and Content Marketing.

Longer-term program development plans will depend on several factors, such as:

- Improved institutional integrated and strategic planning
- Refinement of committee structures with the development of a General Faculties Council
- Results of market research currently under way in conjunction with Continuing Education and Professional Development
- Available funds, particularly for capital investment
- Willingness of Advanced Education to entertain new program proposals

While yet to be confirmed by further study, Object Design, Animation, baccalaureate programming in the School of Critical and Creative Studies with an emphasis on Indigenous Studies in a visual culture context, and the refinement and renewal of Communication Design programming appear to be promising avenues of growth and development that speak to Government of Alberta priorities and student interest and demand. In particular, Object Design and emerging directions in Communication Design also provide rich opportunities for collaboration with other PSIs in Alberta, with some informal collaboration already taking place with SAIT.

## Appendix C: Research, Applied Research and Scholarly Activities

### STRATEGIC RESEARCH PLAN

#### A) Internal Research Structure and Priorities

##### 1. Understanding Current Research

It is troubling to ACAD that Advanced Education's ARIP makes no mention at all of the creative industries nor of the cultural sector. Perhaps this omission is a consequence of the degree to which ACAD is unique in the PSE system. Nevertheless, ACAD's output plays a crucial role in contributing to the success of all four areas of Alberta Research and Innovation Plan:

1. Economic diversification and job growth within the cultural industries through applied and pure research of our graduate students
2. Environmental stewardship and climate leadership through pure research of design thinking and problem solving
3. Effective resource management through new technologies and hand-made objects, a result of pure and applied research
4. Engaged individuals and communities for a healthy Alberta, given that community and cultural engagement lies at the heart of what we do

ACAD has benefitted from significant renewal of its faculty complement in recent years. While the generational shift has produced a loss of expertise and experience in some of its areas, it has also allowed for new hiring to place an added emphasis on research activity in a manner that anticipated transformation into a university. Recent hires have produced increased innovative capacity in Object Design, Jewellery and Metals, Ceramics, and Indigenous Studies, among other areas.

Notable recent and planned future research production includes:

- *Finding a Voice*, a historiographic examination of craft practice in Alberta, by eminent craft historian Jennifer Salahub
- "Other Rooms, Other Worlds Previously Unimaginable": Queer Artists' Cinema and Paracinema in Canada, a symposium held jointly with Concordia University's Jarislowsky Institute for Canadian Art
- *Future Memories (Present Tense)* an exhibition at the Illingworth Kerr Gallery, with accompanying symposium led by ACAD faculty, presenting work by contemporary Indigenous artists from across Canada whose work challenges linear ideas of time through story-telling
- A planned collaboration between Assistant Professor in Print Media, Jill Ho-You, and Dr. Pamela Brett-Maclean of the University of Alberta's Arts & Humanities Health & Medicine Program with respect to health and industry pollution.

Current research is supported by structures and processes including a Faculty Professional Affairs Committee that awards internal research and sabbatical funding, start-up research funds for new faculty, a pilot Faculty Summer Research Access Program, and a regularly occurring research symposium, with research practice at ACAD being supported by a Research Advisory Committee and Research Ethics Board.

In particular, ACAD will work with other PSIs engaged in creative research in order to better represent what constitutes research creative activity to government bodies and funding agencies that have difficulty understanding such research outside of a conventional STEM framework. Questions peculiar to research creative activity include:

- how to assess process-based research
- how to determine and measure qualitative results
- what “research creation,” if a useful phrase, even means
- how to create a research paradigm that accounts for and respects the interrogation of that paradigm
- how to demonstrate progress on research that often does not have cumulative results to show in stages
- how to account for research that may be embodied, enactive, situated, emergent, disciplinarily complex, and/or directed at the not-(yet)-knowing
- how to assess impact for research practices that include activities that range from traditional peer-reviewed books and presentations to curated exhibitions, creative writing, product and concept development, festival participation, residencies, curatorial activities, commissions, etc.

In the coming year, ACAD will clarify and better capture faculty and graduate research practice through internal reporting, funding, and discussion that addresses the place of ACAD’s unique creative research when situated in a national landscape that is sometimes challenged when imagining research beyond a narrowly conceived STEM paradigm.

Most research funding in the 2017-18 academic year supported the presentation and/or production of creative work and conference presentations. These activities were equally divided between peer reviewed local, national and international venues, and were evaluated on a scale comparable to that employed by more traditional disciplines that calculate research in relation to traditional publication, but through a measurement of activities appropriate to art, craft, and design practices. This internal support allows for the mobilization of faculty research and is one element that sets the stage for collaborations and Federal grants to institutions, such as the Social Sciences and Humanities Research Council grants.

Outcomes from ongoing internal consultation with respect to ACAD’s research directions and possible revisions with the attainment of university status include:

- ongoing and improved institutional support to students and faculty through funds, in-kind support, and grant writing aid
- robust committee structures

- more precise institutional research themes (current emergent themes include materiality, craft discourse, Indigenous curatorial practice, and object design)
- improved faculty research reporting

## 2. Growing Research

ACAD's current and planned internal structures and processes will grow, promote, and support ACAD's research culture, which it sees as imperative since receiving university status. As it works toward improved integrated planning (PI 5.5), ACAD will ensure that its future plans, particularly with respect to capital planning, prioritize curriculum and research support. In growing research, ACAD will take care to articulate research practice with the provincial mandates for research within post-secondary institutions and the Alberta Research Innovation Framework. Enabling this focused and dedicated research will take time and consultation. As PI 3.5 indicates, ACAD will need to lay the proper foundation for research administration, insofar as current resources will allow. As suggested above, ACAD will need to take care to design administrative processes that are tailored to the unique dimensions and funding relationships that can characterize research creation. The design of these processes and the implementation of the Illingworth Kerr Gallery Strategic Plan (PI 3.4) will be necessary in order to enable ACAD to adapt Universities Canada criteria with respect to institutional support, policies and programs that enable research. It intends to be ready for a Universities Canada site visit in 2019.

The further development of research at ACAD will be consistent with the expectations for scholarly and creative activity laid out by the National Association of Schools of Art and Design, an American accrediting body with which ACAD has substantial equivalency. It will also observe Campus Alberta Quality Council expectations for research, and looks forward to CAQC's commitment, outlined in its 2018-22 Action Plan, to "work with sectors to further refine expectations for scholarly activity to support high quality programs."

ACAD will develop its Faculty Research Website and inaugurate a public Research Lecture Series to better represent ACAD research activity to the external community. It will build upon research collaborations that currently take place informally at the faculty level to create more sustained research collaboration with Alberta PSE partners. Beyond the collaborative projects that individual faculty members initiate through funding provided by ACAD or through external funding gained through their own practice, collaboration on the next level with other institutions will depend, in large measure, on the establishment of Research Centres at ACAD, and on the successful attainment of Tri-Council funding. ACAD's goal is to have at least one successful Tri-Council Grant by 2020-2021. In collaboration with external cultural and PSIs, it will develop its first Research Centre as a way to ground, focus, direct and support research themes.

ACAD recognizes the role its research will continue to play within the strategic context articulated by the 2018-21 Advanced Education Business Plan in helping to drive "a resilient, responsive and diversified economy." Furthermore, with respect to helping build "vibrant and inclusive communities," ACAD is confident it would prove exemplary if subjected to a ministerial Gender-Based Analysis Plus (GBA+) analysis. Its commitment is clearly reflected in the Priority Initiatives serving G 1.0: Accessibility.



### **3. Growth of Graduate Programs**

ACAD will grow the current Graduate Program to 12 enrolled students and establish a Graduate Student Association by 2020-21. It will further increase the graduate student cohort to 16, within the current program, after that. Growing this very young program will take time, as the specific nature of an MFA Craft Media and the community it serves means growth is likely to take place largely through the reputation. In the meantime, in order to improve the quality of the MFA Craft Media program, ACAD is undertaking a redesign of its curriculum that will simplify and streamline the program to make it more cost effective and to improve the way in which electivity and course work are managed.

As the MFA Craft Media program transitions from inception to maintenance, ACAD will be able to devote more attention to the development of new programming, possibly in collaboration with other Alberta PSIs. While still in the research phase of the development of new programming, one promising avenue for further enquiry includes the expansion of the MFA Craft Media to encompass work in materiality more broadly, and/or expansion into the related field of Object Design, potentially as an MDes. Other, more distinct programming possibilities under investigation include programs in Contemporary Curatorial Practice with an Indigenous focus, and in Visual Narrative.

### **4. Alignment of the Illingworth Kerr Gallery and Academic Programs**

Through the implementation of the IKG Strategic Plan (PI 3.4), ACAD will realize a greater alignment of the Gallery and the Academic Areas. ACAD sees its gallery as a key element of its research practice, in that it provides opportunities for the curation, exhibition, and analysis of its own research production, while serving as a venue for collaboration with external research entities through shows, performances, and residencies.

Transforming the IKG into an institutional research hub will take time for several reasons. First, recognizing and promoting IKG activity as research practice will entail a shift in institutional perspective, and a better understanding of the parameters of research creation in the context of an art, craft, and design university. Second, ACAD will need to carefully balance the degree to which the IKG supports curriculum and research internally, and the degree to which it continues to be an outward-facing gallery that provides Calgarians with access to the latest in contemporary Canadian art. Third, the IKG's nascent residency program will require refinement, as it matures into a centre for the exchange of ideas and development of collaborative research bringing together independent creative researchers, community groups, alumni, faculty, and representatives from other PSIs.

## Appendix D: Community Outreach and Underrepresented Learners

Partly due to its emphasis on learning through making, ACAD clearly supports the success of underrepresented, vulnerable populations who seek careers outside the narrowly-defined STEM fields but fare better in learning environments that offer an alternative to the more typically lecture-based institutional model. ACAD serves its students, and these non-traditional ones in particular, in a number of ways, including through its ArtStream programming and its plans, through the School of Continuing Education and Professional Development to develop pre-entry programming that will encourage and support accessibility and inclusion for a diversity of underrepresented learners.

ACAD has a high number of female, Indigenous, and LGBTQ students, and 16.9% of ACAD's students have at least one declared disability. In that unique context, ACAD is committed to providing support for these learners, and sees its place in the PSE system as part of the Government of Alberta's system commitment to them. While it aims to support students as best it can within current resources, meeting the degree and diversity of needs is challenging when working toward a system that adopts health and wellness as a key decision-making priority at ACAD (PI 1.3).

ACAD's early alert referral procedures have a preventative focus, reaching out to students in need of academic and non-academic supports. This coming year, ACAD will continue to increase Student Academic Advising and peer mentoring, revise and improve its student orientation programming, and continue to improve the dissemination and clarity of academic information to students through the website and electronic communications.

### **Mental Health and Wellness Services**

ACAD has one staff member (0.6 FTE) who oversees accommodations and support for students with disabilities. It recognizes the need for additional staffing and resources.

The Post-secondary Student Mental Health grant of Fall 2017 enabled ACAD to hire a full-time Student Wellness Coordinator whose focus is to:

- facilitate the development of the ACAD Mental Health Strategy, coordinating with on- and off-campus partners;
- develop and pilot the Peer Mentoring Program (including the Indigenous peer mentoring program);
- serve as the regional committee lead;
- evaluate existing programs and facilitate the creation of new programming;
- provide direct service and support to students seeking information about ACAD's wellness and mental health services and programming.

## **Dedicated Disability Accommodation**

Students who indicate and identify that they require accommodation 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 assessments. In addition, ACAD offers to have students undergo new assessment (at ACAD's cost) if their 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 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.

## **Academic Aids**

Learning Assistance Resources provides drop-in tutoring to all ACAD students who self-identify as needing assistance. This is a free-of-charge service for individual and small group support. The Writing Centre provides assistance with academic and professional writing through one-on-one tutoring at no cost to students. It sees much use, and is available to all ACAD students. Extra-curricular activity and support remains an area for further expansion, including the development of more opportunities for professional writing such as through the Illingworth Kerr Gallery, as part of its strategic plan (PI 3.4).

## **Indigenous Students**

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 and share their culture and history, meet individually with Elders, and receive dedicated support that acknowledges that their requirements may not be the same as those of 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 TRC recommendations and has made Indigenous Awareness Training mandatory for all faculty and staff of the institution. ACAD has erected a plaque near the entrance of the building to acknowledge that we are on Treaty 7 land, and also includes territorial acknowledgements in its syllabus templates. ACAD is planning to continue further implementation of recommendations.

- **Elder-on-Campus Initiative:**

The Lodgepole Center Elder-on-Campus provides ACAD Indigenous students with access to, and increased opportunities for, interaction and learning from elders who hold traditional knowledge in spiritual, mental, physical and emotional areas. Access to culturally relevant guidance and services from an elder, such as individual counselling sessions, performing traditional cleansing ceremonies, or leading group sharing circles, will continue to help ensure mental health and life issues are treated from Indigenous perspectives and relate to the diverse cultural backgrounds of our Indigenous students. This program has been made possible through the Indigenous Post-secondary Student Mental Health Grant, received in Fall 2017, and will extend into the 2018-19 academic year, at which time it will be evaluated for its impact on the health and wellness of ACAD's Indigenous students.

- **Indigenous Strategic Plan:**

With the appointment of the new Vice-President, Academic and Provost, ACAD will formally start the process of developing an Indigenous Strategic Plan intended to integrate Indigenous awareness and sensitivity in ACAD's functions, including but not limited to curriculum (PI 1.4). The development of this action plan will be an inclusive process that will engage the internal and external community, particularly Treaty 7 bands and other community partners. The process for developing such a plan will begin with the establishment of an Indigenous Education Council of internal and external community members to ensure that this plan is driven by Indigenous voices.

### **ArtStream Certificate Program**

The ArtStream Certificate Program is a collaborative program between ACAD and Bow Valley College. This program serves as a bridging program for prospective students who demonstrate satisfactory aptitude in their art portfolio and seek a degree in art, craft, and design, but fail to meet ACAD's academic and/or English proficiency requirements for First Year Undergraduate Studies. As the preamble to this Appendix would imply, this Program, which has been in operation for over twenty years, sees growing demand (PI 4.1). ACAD began credentialing completion of the program with an approved Certificate in the 2016-17 academic year. It is in direct service to the Adult Learning System principle of Accessibility, and ACAD is especially proud that many of its high-achieving alumni have entered the university through this program.

The ArtStream Program delivers selected ACAD first year courses combined with learner enhancements such as the academic and learner support services specific for an art, craft, and design education that is supported through Bow Valley College. The program provides concurrent delivery of specialized courses to complement academic post-secondary study and to develop academic skills, while allowing for a reduced first-year academic and studio course load.

### **Continuing Education and Professional Development**

ACAD's Continuing Education and Professional Development services are undergoing significant transformation. CEPD is developing new and unique non-credential programming aimed at serving the general public, drawing international students to diversify the ACAD experience, allowing for less formal academic and career exploration, sustaining relationships with alumni and the broader community, and providing opportunities to ladder credentials into undergraduate and graduate credit programming, whether at ACAD or elsewhere. Initial offerings will aim to enhance business and entrepreneurial skills for art, craft, and design professionals, which ACAD recognizes as significant to its service to the community (PI 1.5, 2.5, 4.1).

## Appendix E: Internationalization

ACAD is committed to the value of an international experience for its students and the community, which better prepares ACAD students for a global work environment while enriching its own community. Larger-scale internationalization undertakings have been slow to develop, a consequence of ACAD's size and resources. Nevertheless, with the attainment of university status, internationalization planning has a renewed urgency.

Currently, ACAD strongly encourages students to study abroad for one semester, and to this end it collaborates with more than 42 post-secondary institutions worldwide to offer these cross-cultural experiences, mainly 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 and Travel Study agreement partners include but are not limited to: Australian National University, Griffith University Queensland, University College Falmouth, Glasgow School of Art, Willem de Kooning Academy, Bergen National Academy of Arts, and the Academy of Fine Arts and Design in Łódź, Poland, to name a few. This 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 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. Many are subsequently 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.

ACAD welcomes international students from over 25 countries to study at ACAD. ACAD's international student enrollment was 6.3% in 2017-2018. It will develop an international recruitment strategy that takes into account ACAD's limited recruitment and international student support resources, identifying appropriate international market niches and strategies. In the coming three years, it will pay particular attention to the American market, leveraging its equivalency accreditation with the American body the National Association of Schools of Art and Design and the current attractiveness of a Canadian PSE to American students, as reflected in PI 4.3. ACAD's international student population will not exceed 15 percent of its total student population, balancing diversification with ACAD's dedication to its provincial mandate. The recruitment of international students in ACAD's credit programs will require careful consideration as it works toward the improvement of its integrated planning processes (PI 5.5), and as it explores the degree to which its new university status makes new opportunities available in the international student market.

ACAD's curriculum is international by nature, in the sense that the visual languages of art and design cross national and cultural borders with less friction than the written word. It also takes for granted that a quality education for the studio artist or designer necessitates facility with materials and familiarity with practices and practitioners found beyond Canadian borders. In support of the responsible development of curriculum that helps students participate in the international exchange of knowledge, ACAD will continue to develop and promote its Mobility Exchange program for student exchange, to develop curriculum with a global perspective, and to draw upon the expertise of artists, craftspeople, designers, and scholars from around the world insofar as is possible given its means. One way in which it aims to increase its contact with international practitioners, in the near future, is in the development of short-term faculty exchanges through such programs as ERASMUS+.

In order to better situate its curriculum in an international context, to share and gather best practices, enhance possibilities for students, encourage international recruitment, and learn from the diversity of ways in which art, craft, and design programming is offered in the world, ACAD will improve its relationships with comparable institutions beyond Canadian borders. In the immediate future, drawing upon generous Government of Alberta funding earmarked for new curriculum development, it will nurture such relationships with the Willem de Kooning Academy of Rotterdam, and University Arts London.

While strategic development in internationalization initiatives remains an area in need of further development at ACAD, the School of Continuing Education and Professional Development is leading the way. Its overall reorientation will include an intensified focus on international student markets. Along with creating non-degree credit curriculum that ladders both into and out of undergraduate programming, CEPD will create programs that are in high demand among international learners, thereby enriching ACAD's learning community as a whole.

ACAD is currently refining its thinking about the obligations and challenges of internationalization, with reference to a plan that has emerged from the new Executive Director of the CEPD School. Some prominent features of that plan include:

- Non-degree credentials will broaden the range of programs that can be used to attract international student audiences seeking careers in the creative industries
- Two graduate certificates will be launched in 2019, tentatively named Art, Design and Business; and Digital Media and Content Marketing (PI 1.5)
- Clear recognition that the benefits of internationalization will not be exclusive to international students
- Domestic students will gain experience in preparing to learn, work and live in a diversified global society



## Appendix F: Capital Plan

Each year ACAD prepares a capital budget using a process that allocates internal resources to established priorities. Historically, priorities have been set based on need for replacement, health and safety, support for retaining ongoing services to students and staff, and where fiscally possible, innovation. As reflected in PI 5.5, Capital and IT planning have not been as effectively integrated with institutional planning as they might be. Incorporating capital and IT planning into institutional integrated planning will ensure that capital and IT priorities are established in a manner that is transparent, harmonious with other institutional plans, and of service to health and safety needs first, then to plans critical to the fulfillment of ACAD's mandate in alignment with the Government of Alberta Advanced Education Adult Learning System Principles of Accessibility, Affordability, Quality, Coordination, and Accountability.

### Capital Concerns

ACAD does not own the building it occupies, but 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 various mechanical systems nearing or surpassing the expected end of life cycle. This situation places the building in a scenario where we could experience a critical failure in one or more systems.

At this time, ACAD does not enjoy the luxury of having sufficient resources to adequately provide the updated technology required in today's classroom, nor can we provide the appropriate replacement of furniture and studio equipment required to provide students an education meeting 21st century standards. Upgrades to technology are lagging in the order of over \$2.2 million. Investment in technological lifecycle maintenance consumes over two thirds of ACAD's capital budget and even at this large percentage, falls short of our need. As reported through student surveys, a continuing theme of concern is the aging building, the need to access better equipment, and the related overtaxing of service staff to maintain its functionality. It is worth stressing that art, craft, and design education is studio-based and capital intensive, meaning that it relies upon current, safe, and accessible equipment for curriculum delivery, in much the same way as a laboratory in science programs do.

Simultaneously, system needs continue to require ongoing investment as new versions of software are required to maintain relevant teaching platforms and address business continuity for critical IT systems and infrastructure.

As reflected in this CIP, ACAD will require a new technology and capital roadmap that integrates with its developing integrated planning framework in support of key Goals and Initiatives. Additionally, it is critical that we provide investment in upgrading systems to support the work of the Registrar's office, with the Banner 9 system in particular, where improvements are needed, and in some cases mandated, to streamline and support the enrollment management requirements of the department. For staff, the general lack of systems support in areas such as business analytics will continue to challenge ACAD's ability to undertake good research and to improve its overall program effectiveness. ACAD continues to work with a number of other institutions such as SAIT to seek solutions for this problem of underinvestment in technology. With ACAD's most recent engagement with Campus Alberta Unified Services, we explored possible administrative and student information system support options through the development of a comprehensive ERP business case. However, there are negligible options available that can be financially supported without supplementary funding.



In addition to technology needs, ACAD has a significant need to redevelop the existing student space on campus. The result will be improved utilization and functionality. The Government's Infrastructure Maintenance Program (IMP) does not provide funding to address modernization and upgrading of existing spaces, new capital infrastructure, or technology infrastructure. ACAD currently receives an IMP grant of \$658,074.00, of which 50% is allocated to SAIT as the building owner for base building needs. With the remaining 50%, only strategic 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 PROJECTS

### I. Building Upgrade and Renewal

The Nellie McClung Building occupied by ACAD has not been significantly upgraded in its 46-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 (2014-19) to deal with pressing mechanical, electrical, roofing, and building deterioration issues. ACAD gratefully acknowledges the \$2.49 million received from the Government of Alberta to address critical roofing and fire safety needs, as a start toward bringing facilities up to code. Infrastructure issues continue to impact our student experience and will impact our ability to continue to provide excellence and quality programs into the future. Details with respect to outstanding items still required for fundamental upgrades to facilities to an acceptable maintenance level include the following priority items:

	Project Description	Project Scope	Estimated Cost
1	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
2	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
3	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 panel boards.	\$32,666 main electrical switchboard (RECAPP 2014) \$258,210 secondary electrical transformers (RECAPP 2014) \$278,768 circuit panelboards (RECAPP 2014) TOTAL = \$569,644

	<b>Project Description</b>	<b>Project Scope</b>	<b>Estimated Cost</b>
4	Washroom Upgrades	Includes several areas for retiling, flooring, fixtures, barrier free installations, countertops, sinks, lighting, and gender-neutral design (PI 1.2), and given that several remain in original condition.	\$158,661 retile washroom walls (RECAPP 2014) \$45,628 retile floors (RECAPP 2014) \$120,976 replace fixtures (RECAPP 2014) \$20,740 barrier free renovation (RECAPP 2014) \$30,000 countertops, sinks, faucets (RECAPP 2014) \$25,000 lighting and ceiling tile (RECAPP 2014) <b>TOTAL = \$401,005</b>
5	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 m <sup>2</sup> /gfa), hot and chilled water distribution systems (18,000 m <sup>2</sup> /gfa and 9,000 m <sup>2</sup> /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 (RECAPP 2014) \$746,640 Steam distribution system (RECAPP 2014) \$190,082 Hot water distribution system (RECAPP 2014) \$543,181 Chilled water distribution system (RECAPP 2014) \$149,328 Heat exchangers (RECAPP 2014) \$814,771 Building control systems (RECAPP 2014) \$109,936 Switchboard, panel board and motor control centre (RECAPP 2014) \$51,860 Motor starters (RECAPP 2014) <b>TOTAL = \$3,077,633</b>
6	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) <b>TOTAL = \$792,268</b>

## PRIORITY EXPANSION PROJECTS

### II. Existing Teaching Space Modernization, total projected cost \$10.58 million (PI 1.7)

A large majority of the classrooms and studios at ACAD are currently using the original work surfaces and furnishing that were installed in the initial occupation of the facility in 1973. As one can imagine this equipment is in a state of poor serviceability. Additionally, the building was originally designed and constructed to support 1970's technology and course delivery methodology, and is ill-equipped to handle the exceptional load of contemporary equipment and devices that have become staples of art, craft, and design. Indeed, ACAD is constrained with respect to the new curriculum it can imagine (PI 1.1, 1.5, 1.6, 5.3) and the ways in which it might enhance pedagogy (PI 3.2) if compelled to situate it within such a dated facility.

	Project Description	Project Scope	Estimated Cost
1	The Thing Tank	<p>The Thing Tank is ACAD's first space devoted to research in emerging craft technologies, contemporary tools and processes for computer-aided design, material experimentation and digital fabrication for art, craft and design. This space facilitates hands-on experiences for students and faculty with cutting edge technologies for the development, design, and fabrication of objects.</p> <p>As ACAD continues to develop its undergraduate and graduate programming (PI 1.1, 1.6, 3.5, 5.3), and optimizes its technical support for curriculum delivery and research (PI 1.7), the Thing Tank is an obvious site for impactful investment. The Thing Tank contributes to curriculum that anchors nascent future ACAD programming plans, and allows for the improvement and modernization of unique curriculum that continues to distinguish ACAD within Alberta. ACAD's current iteration of the Thing Tank is limited and under heavy strain, in that it sees use by faculty and students not only from its design departments, but art and craft as well, while much of the equipment has been supplied by a generous faculty member. The establishment and enhancement of the Thing Tank speaks directly to ACAD's core business, as well as to Alberta's core Adult Learning System Principles. With respect to affordability, the Thing Tank is committed to charging very modest user fees, while equipment repairs have themselves been undertaken by students as a teaching opportunity. Its case for quality is, perhaps, self-evident, particularly given that Object Design uptake and quality has exceeded expectations in relation to resources, and that it has proven significant to MFA Craft Media programming as well. Further investment in it helps ACAD to act as a current and innovative curriculum provider within the province, by improving the quality of its curriculum, and it has also served as the foundation of a growing collaboration with SAIT's drone lab.</p>	TOTAL = \$163,660

	<b>Project Description</b>	<b>Project Scope</b>	<b>Estimated Cost</b>
2	Mid-Size Lecture Theatre	By modifying an existing public gathering space, (S220 & S360), ACAD would construct a new mid-sized enclosed presentation / lecture hall. This hall would feature lecture style seating, appropriate acoustical treatments, and new audio and visual technology that would allow student and community groups to operate it independently. ACAD's current larger 260-seat theater space is in high demand within the regular educational programming of the institution and is therefore not widely available for special events nor to the public. This newly created space will allow ACAD to meet the requests we regularly receive from both internal and external community groups to host their events on our campus. ACAD is an attractive location due to its proximity to the Southern Jubilee Auditorium, the downtown core, ample parking and C-Train access. The new space will be open for students, faculty, local artisans, community, and professional groups.	TOTAL = \$1,613,000
3	Classroom/Studio Modernization	<p>ACAD needs to respond to student demands for progressive and contemporary learning spaces. Original infrastructure limits our capacity to benefit from the strides that have been made in modernizing learning environments over the past half-century, including acoustical treatments and energy efficient lighting. This project would entail the renovation of all classroom/studio spaces and include, for example, the following upgrades and modernizations:</p> <ul style="list-style-type: none"> <li>• Acoustical sound treatments</li> <li>• Gallery display wall surface</li> <li>• Additional Electrical outlets</li> <li>• Provision of Data outlets</li> <li>• Heating and Cooling modifications</li> <li>• LED energy efficient variable light level fixtures</li> <li>• Prox card security readers</li> <li>• Studio furnishing replacement</li> </ul>	TOTAL = \$8,800,000

## Appendix G: Information Technology

Information Technology is an integral part of art and design education. ACAD's technology infrastructure continues to be under tremendous pressure to keep up with demand. Last year's investments in technology infrastructure and support have positively impacted the experience of students, however, more work needs to be done to provide students with a high-quality education experience. ACAD requires resources to upgrade and secure current technology infrastructure to support teaching and learning. An increased annual capital budget will need to be established for refresh and maintenance of systems. Participation in a collaborative initiative for administrative technology solutions could provide ACAD with an opportunity to pursue special funding to help offset the costs of enterprise systems renewal.

On top of the increased expectations for technology to improve student learning, recent cybersecurity threats encountered by public service organizations requires ACAD to make investments in further protecting and securing institutional and student data. While ACAD is actively participating in collaborative cybersecurity initiatives with peer institutions, it must also make investments in cybersecurity and endpoint protection as part of the System Recovery Management Plan. A continued focus on cybersecurity threats is required in order to ensure the reliability and availability of institutional data.

Given the above necessary initiatives and ACAD's current financial constraints, the next three years will be challenging. ACAD will need to continue to support solid, legacy systems and operations as the institution takes deliberate steps to bring expenses in line with revenue and remain sustainable. Making the most of limited funding will be particularly challenging as the current Banner Student Information System is coming off support and requires a much needed upgrade in order to stay current.

ACAD is going through a period of profound change and anticipates technology will play significant role in the successful transformation. The 2018 announcement of university status is expected to result in digital rebranding activities on technology systems used for hosting websites, digital signage and electronic communication. The anticipated Government of Alberta amendments to gender identity are expected to require system, database, and process changes. Continuity of administrative and academic services to staff, faculty, and students during this time is paramount. Effective management of current systems coupled with strategic process improvements will require robust Information Technology and related services.

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 following table.

## Summary of Projects

In 2018-19, the following projects are being undertaken to support the priority goals and initiatives of ACAD:

2018/2019 Projects	Estimated Budget Requirements
<p><b>Cyber Security / Endpoint Protection</b> <i>[System Recovery Management Plan (SRMP) – Year 4 Implementation] Moving forward with a number of risk mitigation activities:</i></p> <ul style="list-style-type: none"> <li>• Harden Mac and Windows endpoints to meet cybersecurity insurance requirements</li> <li>• Implement enhanced tools for monitoring compliance with endpoint protection settings</li> <li>• Conduct end-user awareness training initiatives to reduce likelihood of internal security breach</li> <li>• Increase remote access capability for disaster recovery and business continuity</li> <li>• Perform in-depth cyber security review</li> </ul> <p>In support of Accountability as an Advanced Education Adult Learning System Principle, and CIP Goal 5.</p>	<p>\$175,000</p> <p>Funding Source:</p> <ul style="list-style-type: none"> <li>• ACAD Operating Budget</li> </ul>
<p><b>Student Information System Renewal</b> – <i>Upgrade and enhance existing technology to accommodate.</i></p> <ul style="list-style-type: none"> <li>• Perform major upgrade to Banner 9 to avoid losing end-of-life support on Student Information System</li> <li>• Provide student mobile content delivery improvement potential with Banner 9 upgrade</li> <li>• Adjust connections to other systems impacted by Banner 9 upgrade</li> <li>• Modernize Banner Student configuration and environment as preparation for long term ERP solution</li> <li>• Decrease complexity and effort in student administration processes</li> </ul> <p>In support of Accessibility and Quality as Advanced Education Adult Learning System Principles, and CIP Goals 1 and 3</p>	<p>\$405,000</p> <p>Funding Source:</p> <ul style="list-style-type: none"> <li>• ACAD Operating Budget</li> <li>• AAHEIT Conditional Grant</li> </ul>

<p><b>Enterprise Resource Planning (ERP) Business Case</b> – <i>Pursue funding opportunities for improvements to administrative systems that support ACAD’s core business:</i></p> <ul style="list-style-type: none"> <li>• Enable the business case that supports the adoption and implementation of ACAD’s ERP strategy</li> <li>• Explore opportunities to collaborate with other PSI’s for a renewed shared ERP direction</li> <li>• Secure Funding for implementation of ERP strategy</li> </ul> <p>In support of Quality and Accountability as Advanced Education Adult Learning System Principles, and CIP Goals 3 and 5.</p>	<p>\$65,000</p> <p>Funding Source:</p> <ul style="list-style-type: none"> <li>• ACAD Operating Budget</li> </ul>
<p><b>Infrastructure Maintenance/Evergreen</b> – <i>Continued investment in IT infrastructure ensuring that our infrastructure is current, stable, and capable of meeting the current and future requirements of ACAD.</i></p> <ul style="list-style-type: none"> <li>• Update data cabling to areas with insufficient network access</li> <li>• Implement fire-suppression for onsite datacenter</li> <li>• Scheduled replacement of computing and network infrastructure</li> <li>• Scheduled replacement of workstations and audio-visual equipment</li> </ul> <p>In support of Quality and Accountability as Advanced Education Adult Learning System Principles, and CIP Goals 3 and 5.</p>	<p>\$300,000</p> <p>Funding Source:</p> <ul style="list-style-type: none"> <li>• ACAD Capital Budget</li> <li>• Infrastructure Maintenance Program</li> </ul>