THE ALBERTA COLLEGE OF ART + DESIGN
COMPREHENSIVE INSTITUTIONAL PLAN

Submitted to Alberta Enterprise and Advanced Education | June 30, 2013

ACAD

HELLO AND WELCOME

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EXECUTIVE SUMMARY

This Comprehensive Institutional Plan responds to the goals and priorities set out in our long-term strategic plan, *Inspiring Passionate Learning 2020*. Through this process, students, Faculty, staff and alumni participated and shared their ideas and aspirations for a new Alberta College of Art + Design.

For over 87 years, the College has been educating artists and designers. Currently, over 1,200 students are registered at ACAD. Like other post-secondary institutions in Alberta, the College is accredited by the Quality Council of Alberta, but it is unique in how it delivers education. Within this environment, students receive the techniques, tools, intellectual stimulation, and encouragement to discover and develop their own personal voice and passion. ACAD sets the standard, offering the highest quality art and design education available largely because we graduate students that have the skills to both think and do. Our studio-based and practical theory produces innovative thinkers, creative problem solvers, and visually talented students. ACAD classes are small, allowing for regular one-on-one interaction. As a result, ACAD is ranked as one of the top of the field in post-secondary institutions in job placement and career satisfaction particularly in our design degree programs.

The path to an enriching career isn't a linear one, and creative schools like ACAD arm students with the skills and entrepreneurial spirit that empower them to forge their own career path. Our graduates are leaders in the art and design fields, impacting contemporary art and design, pioneering breakthrough design, and acting as a catalyst for change in communities around the world. Our graduates play an integral part in diversifying the economy and have a significant role in the growth of creative industries in Canada. To put this in perspective, creative industries across Canada contribute a staggering $57.1 billion to our economy when compared to other industries such as mining, oil and gas extraction at $57.4 billion or professional, scientific and technical services at $61.6 billion[1] we are on par. In Alberta, the arts specifically create 22 jobs for every million dollars spent as compared to oil and gas extraction which creates 5 jobs per million spent.[2] Alberta has the highest per capita spending in the country on admissions to museums and heritage-related activities, on works of art, carvings and other decorative ware, on books, and on live performing arts.[3] In fact, revenues generated through arts programming have consistently exceeded expenditures. These are significant numbers, producing real jobs and real economic impact.

For the past two years, under the leadership of its Board of Governors and President + CEO, the College has undertaken a number of significant initiatives intended to create real change within the institution. In addition to a new strategic plan, the College has restructured its Academic Affairs condensing 13 program areas into four new "Schools". We have appointed a new Vice President of Research and Academic Affairs and four new School Chairs who are preparing for a new Master's program to be delivered in 2015, reviewing curriculum and programs, engaging in more research and developing plans to live the mandate across the province particularly in the north east portion of the province. The College has also restructured its External Relations division to focus on building community and connecting with industry, developing strong community relationships, inviting participation and focusing on fund raising and revenue generation activities. Concepts

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[1] Industry Canada, GDP Growth in the Canadian Economy, 2012. http://www.ic.gc.ca/eic/site/cis-sic.nsf/eng/h_00013.html

[2] The Alberta Foundation for the Arts, "Ripples across the Province, How Arts Organizations benefit Alberta's Communities. 2012."

[3] Hill Strategies Research Inc. http://www.hillstrategies.com

for four new "creative" centres are being developed that will connect the College to industry and industry to the College in more robust ways benefiting students and alumni as well as faculty teaching and research. The College is also focusing on its administrative and governance structure to be able to support learning through technology, facility expansion and deliver on auditor recommendations.

While it is true that the budget reduction has impacted significantly the College's ability to more forward quickly and deliberately, the College is steadfast on its course of change to ensure both excellence in the teaching and learning experience for students and the sustainability of its future. It will be challenging and those within the College recognize that new ways of thinking, new ways of teaching and new ways of funding will be required. This Comprehensive Institutional Plan lays out how the College will move forward with its vision in the context of the new realities of government — how the government views post-secondary education as being tied intimately to skills development and labour force, public accountability, and ultimately, how government will invest in institutions like ACAD in the future.

The Alberta College of Art + Design thrives in a province known for its pioneering, can-do attitude and entrepreneurial spirit and, for its vibrant and committed arts and culture scene — a symbiotic dynamic that enriches both ACAD and its community. ACAD is a public college and one of only four art and design colleges in Canada and the only fully accredited, publicly funded art and design college in the prairie provinces. Even though the College is small, its alumni, Faculty, students and staff make a huge difference and contribution to the social, economic and cultural prosperity of our province, and nation. We provide the educational foundation for arts and culture to thrive and grow in our province and ultimately, make it a better place to live, work and raise a family.

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WE RECOGNIZE THAT CULTURAL ACTIVITY PROVIDES BENEFITS FOR THE ECONOMY. INHERENT IN CULTURE IS CREATIVITY. IT FOSTERS AND ATTRACTS FRESH AND INNOVATIVE THINKING. CULTURAL ACTIVITY IN SCHOOLS HELPS DEVELOP FLEXIBILITY AND OPENNESS OF MIND, ENHANCES THE ABILITY TO QUESTION AND TO SOLVE PROBLEMS AND BUILDS CONFIDENCE, LEADERSHIP, SELF-DISCIPLINE AND SELF-RESPECT — ALL SKILLS THAT ARE PRIZED IN THE KNOWLEDGE ECONOMY. A VIBRANT CULTURAL ENVIRONMENT WILL HELP ALBERTA TO DEVELOP, ATTRACT AND RETAIN SKILLED AND INNOVATIVE INDIVIDUALS AND THEIR FAMILIES." [4]

[4] The Spirit of Alberta, Alberta's Cultural Policy, 2008. Page 4

A MESSAGE FROM THE CHAIR

As a result of an extensive consultation process and external reviews, The Alberta College of Art + Design has identified four Strategic Goals. At the core of the College's new Strategic Plan is a focus on student experience – this driving strategy is the frame for all activities at ACAD. Over the next eight years, we will support a focus on students and concentrate on achieving results in four strategic areas:

1. Student potential + success
2. Program excellence + research creativity
3. Creativity + innovation in engagement
4. Sustainability + stewardship

Achieving these results will create a solid foundation for the College's mandate and mission to be a leading centre for education and research, and a catalyst for creative inquiry and cultural development. The College is confirming its commitment to provide an engaging and inspiring experience for students.

There is no doubt that the College is in transition. Those within the institution understand that in order for our degrees and general education to be relevant in the global marketplace, we must continue on our path to providing high quality student experience through our studio environment.

James Peacock, Q.C.
Chair, Board of Governors

A MESSAGE FROM THE PRESIDENT + CEO

The Alberta College of Art + Design is one of only four art and design schools in Canada and the only college in the Alberta post-secondary system with a provincial mandate to provide art and design education. We are educators and the world for which we prepare our students is one of globalization, creativity and innovation.

Our graduates are everywhere; in every walk of life. They make our communities richer and more livable, their work fosters unity and understanding, a sense of belonging and pride and, as individuals, they contribute significantly to our province's economic diversity and cultural prosperity. And, they make us proud.

We know that having a vibrant art and design community is an important factor in attracting knowledge-based and skilled workers that our province needs for continued economic prosperity and diversity. We also know that a strong arts community is what keeps them here. The College is proud to play an integral role in educating and training those who have such a positive effect on the success and fortune of our province.

Dr. Daniel Doz
President + CEO

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ADULT EDUCATION IS MUCH MORE THAN PRODUCING EMPLOYEES FOR INDUSTRY – IT IS ALSO ABOUT PRODUCING CRITICAL THINKERS, ARTISTS, ENTREPRENEURS, AND GLOBAL CITIZENS." [5]

ACCOUNTABILITY STATEMENT

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

James Peacock, Q.C.
Chair, Board of Governors

A GLIMPSE AT 2020

STUDENT POTENTIAL +
SUCCESS IN ART, CRAFT + DESIGN

The College is recognized as a leader in the quality of the student experience and opportunity it provides, the engagement it fosters, and the success it produces. We equip our students with the skills and passion to learn throughout their lives; the adeptness to not just navigate constant change but to lead and thrive; and the spirit to find a true sense of social responsibility. Because of the high quality of our student experience, we are the institution of choice for those seeking to pursue a degree leading to a profession in art, craft or design. ACAD is an institution that is locally-diverse and globally-connected.

PROGRAM EXCELLENCE +
RESEARCH CREATIVITY

By offering diverse and cross-disciplinary programs that prepare students personally, professionally and intellectually for life; that lead in addressing diversity at all levels, and that open a network of opportunities around the world, ACAD is recognized as Canada's leading art and design college. ACAD is recognized as an institution that excels at providing both depth of discipline through the values of the studio environment as well as the breadth, flexibility and scholarly achievement that the 21st century demands. The pursuit of knowledge is fundamental to the identity and integrity of post-secondary institutions. By 2020, ACAD is a global contributor of excellence in creative professional practice, research and scholarship. ACAD is seen by the Government of Alberta as a strong partner in delivering on provincial strategies, specifically accessibility, competitiveness and economic development.

CREATIVITY + INNOVATION
IN COMMUNITY ENGAGEMENT

Through the activities and successes of its students, Faculty and staff, ACAD inspires creativity and innovation in the communities it serves. ACAD has a strong reputation and resource base through its work in advocating for the vibrancy, value and the benefits that innovation, creativity and entrepreneurship bring to the city, province and nation. ACAD is well known to internal stakeholders, the general public, contributors and government as an institution at the centre of the country's creative industries; an institution that graduates students who contribute to the economic success and the cultural prosperity of the country.

SUSTAINABILITY +
STEWARDSHIP

ACAD is an organization known for putting in place the people, processes, skills, strategies, knowledge, and plans that have guided the institution with confidence as it delivers on this Strategic Plan. The College is known for its commitment to maintaining the collegial and supportive culture of the institution in the face of changing demographics. Students, Faculty and staff experience state-of-the-art spaces that support exemplary student experience and curriculum development. Through engagement with government, continued stewardship of its current resources, and the implementation of new revenue generation and fundraising initiatives, ACAD has developed sustainable funding that has allowed it to pursue its mandate of excellence in art, craft and design.

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THE COLLEGE IS RECOGNIZED AS A LEADER IN THE QUALITY OF THE STUDENT EXPERIENCE AND OPPORTUNITY IT PROVIDES, THE ENGAGEMENT IT FOSTERS, AND THE SUCCESS IT PRODUCES."

SECTION ONE:

INSTITUTIONAL CONTEXT

AS A PUBLICLY FUNDED POST-SECONDARY INSTITUTION, ACAD OPERATES UNDER THE ALBERTA POST-SECONDARY LEARNING ACT (2004), AND ITS GOVERNMENT-APPROVED MANDATE DETERMINES THE SCOPE OF ITS ACTIVITIES.

MANDATE STATEMENT

The Alberta College of Art + 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 culture, design, and associated and emergent fields, the Alberta College of Art + Design offers four-year undergraduate degrees and graduate degrees, preparing learners for careers in visual culture and design. The College is a centre of excellence in education and research in fine arts, crafts, design, media arts and digital technologies, and related liberal studies, and supports lifelong 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 culture 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 that it serves.[6]

VISION STATEMENT

The Alberta College of Art + Design will be a preeminent catalyst institution for cultural development locally, provincially, nationally, and internationally. We will manifest unconditional excellence in our programs, practices, and policies in a laboratory environment that is committed to unconstrained inquiry and collegiality. As a place of cultural research, we are all colleagues on a journey of discovery while enhancing our leadership role within the cultural field. We aspire only to the highest level of excellence in what we endeavor, measured not by our past accomplishments but by our imaginations and what is humanly possible.

[6] Approved by Minister of Advanced Education, 2010.

MISSION STATEMENT

ACAD is a leading-centre for education and research, and a catalyst for creative inquiry and cultural development. We engage the world and create possibilities.

VALUES

The members of the ACAD community hold a set of complementary values that are fundamental to the College's identity and operations.

- We value the creative process and all that is implied by that.
- We are deeply committed to experimentation, free inquiry, research and the evolution of culture.
- We demand excellence in our practices, our support for our students, Faculty and staff, and our external communities.
- Our support for human and professional development is reflected in our policies, practices, and programs.
- We value our role in the society; we seek innovative paths for participation for the College our students, alumni, and Faculty and staff.
- We value the joy and good humor that derives from being a creative institution; we believe in a celebration of our creative processes.
- We value calculated risk-taking and entrepreneurship.
- We are all learners, working together in a transparent environment that is willing to embrace change.
- We value diversity in all respects, including philosophical, cultural, lifestyle, as well as definitions that are more conventional.

AT A GLANCE

BOARD OF GOVERNORS

- **James Peacock,** Q.C., Chair
- **Margaret-Jean Mannix,** Vice-Chair
- **Dan Barnfield,** Staff Representative
- **Gregg Forrest**
- **Sheila O'Brien**
- **Natasha Pashak**
- **Cynthia Moore**
- **Carol Ryder**
- **James Stanford**
- **Morgan Riotte,** Student Representative
- **Susan Thomas**
- **Sue Anne Valentine**
- **(Vacant),** Faculty representative

ACAD

- Founded in 1926 (87 years)
- 1,248 students – 955.45 FLE's in 2012 – 2013
- Average age 23.5 years
- 70 percent females and 30 percent males
- 258 full and part time staff members
- 215 graduates in the class of 2013
- Over 7,300 alumni
- 4.5 percent international students

FINANCIAL INFORMATION

- Total assets $21.4 million
- Unrestricted Reserves $2.1 Million
- Internally restricted reserves $2.2 million
- Total provincial base grant $11.8 million
- Average cost per FLE — $19,600 (2011 – 2012)
- Average annual capital spend $0.6 million per year

ACAD'S SCHOOLS AND PROGRAM AREAS

The College has implemented a new academic administrative framework that will support the evolution and growth potential of academic programming at ACAD.

1. School of Craft and Emerging Media
   a. Ceramics
   b. Fibre
   c. Glass
   d. Jewelry and Metals
   e. Media and Digital Technology

2. School of Visual Arts
   a. Drawing
   b. Painting
   c. Photography
   d. Print Media
   e. Sculpture

3. School of Critical and Creative Studies
   a. Liberal studies

4. School of Design Communication
   a. Visual Communication
   b. Design
   c. Illustration

ACAD'S ROLE IN CAMPUS ALBERTA

- Southern Alberta Institute of Technology — joint Banner student system, food services, housing, fitness facilities and student play on intramural sports teams. Also, Chinook Lodge is a shared resource for our Aboriginal students.
- University of Calgary's Taylor Family Digital Library, the Alberta Library and the Province's Lois Hole Digital Library provide increased library access for our students and Faculty.
- Bow Valley College, Art Stream Program provide learner pathways to art and design college and a post-secondary education.

- In discussions with Keyano College, Northern Lakes College and Red Deer College to deliver art, craft and design education through their institutions.
- In discussions with Grant MacEwan University to develop joint Bachelor of Design degree programs.
- Member of the Alberta Association of Colleges and Technical Institutes (AACTI) and the Alberta Rural Development Network (ARDN).
- Member of ACAT—the Alberta Council on Admissions and Transfers, Apply Alberta, SSSO Committee —Senior Student Services Officers Committee, and the Aboriginal Recruitment Initiative Committee.
- Participate in the Alberta Association of Higher Education Information Technology.
- Participate in the Campus Alberta Risk Association.
- Participate with 5 other institutions in an Enterprise Resource Plan consortium to acquire common ERP solutions

ACAD'S ROLE IN ART AND DESIGN EDUCATION

- Member of the Association of Canadian Institutions of Art and Design (ACIAD)
- Member of the Association of Independent Colleges of Art and Design (AICAD)
- Member of European League of Institutes of Arts (ELIA)
- Accredited by the National Association of Schools of Art and Design (NASAD)
- Education Liaison Association of Alberta (ELAA)
- National Association for College Admission Counseling (NACAC)
- Overseas Association for College Admission Counseling (OACAC)
- Association of Registrars Of The Universities And Colleges Of Canada (ARUCC)
- Western Canadian Association of Registrars of the Universities and Colleges of Canada (WARUCC)
- National Portfolio Day Association (NPDA – North American)
- CACUSS: Canadian Association of College and University Student Services

ACAD'S CONTRIBUTION TO COMMUNITY

- Partnership with the Calgary Board of Education on a number of initiatives including teacher training and alumni participation in classrooms. Member of the Fine Arts Standing Committee for Campus Calgary (CBE).
- Host "Show Off", a province-wide high school art competition that offers entrance scholarships to high school students—over 75 students participate every year.
- Exploring dual credit opportunities with Boards of Education.
- Joint exhibitions with Glenbow Museum, the Art Gallery of Edmonton, the Art Gallery of Calgary, Nickel Arts Museum at the U of C, and other smaller galleries throughout the Province.
- Most recently, the Art Gallery of Alberta hosted the Alberta Biennale - an exhibition of which almost 75 percent of the artists represented were either ACAD graduates or Faculty.
- Support local arts festival such as Sled Island and Nuit Blanche in Calgary and the Works in Edmonton.
- Established as a Toon Boom Centre of Excellence to further prepare students for careers in the animation, film and media arts industry.

THE EXPANDED RELATIONSHIP IS AIMED AT CREATING A FLAGSHIP ACADEMIC – INDUSTRY STRATEGIC PARTNERSHIP BETWEEN LEADERS IN THE MEDIA ARTS INDUSTRY.

ART EDUCATOR'S INSTITUTE

Research has shown art and other subjects of study to be interrelated. Arts education enhances learning in other curriculum, and activities in programs of study extend learning in art. Exposing students to multiple perspectives through the use of art helps them to become more effective problem solvers.

For 87 years, ACAD has recognized the integral role art plays in students' intellectual development. As a result, the College has created the innovative Art Educator's Institute. The ACAD Art Educator's Institute is for education professionals of all backgrounds who are working with art and design concepts and skills for K-12 students.

Today, the College is the only institution in Canada creating tailored programming catering to arts instructors. The Art Institute is a collegial environment that acts as a catalyst for idea exchange, skill building, experimentation and growth. It provides an inspiring start to the academic year, creative immersion, practical professional skills and great network building opportunities. Educators will benefit from twenty-four hours of sessions and workshops spanning four days.

Facilitated by multi-disciplinary experts from ACAD's Faculty and comprising lectures, seminars and workshops, the Art Institute explores numerous topics including: aboriginal art, design, ceramics, jewelry making, painting, printmaking, photography, poetry, drawing and animation.

As part of ACAD's continuing emphasis on collaboration and innovation we have teamed up with Calgary animation studio Toon Boom, a global leader in digital content and animation software. This partnership will give ACAD students an opportunity to gain valuable hands on experience in emerging technologies, while providing Toon Boom with skilled home-grown talent. Pursuing excellence is a pillar at ACAD and through these and other partnerships we are strengthening the foundation of the College, school and the creative community.

Toon Boom provides an enhanced package of benefits as outlined in the Memo of Understanding including software, recognition of student achievement, student development funds, alumni benefits, marketing and promotion and instructor development and self-directed learning. Additional benefits include Student Pathways Job Creation Initiatives and Participation in the ACAD Art Educator's Institute. Toon Boom Animation, Inc. CEO's has a personal commitment to the Centre of Excellence engagement with schools and industry.

The expanded relationship is aimed at creating a flagship academic — industry strategic partnership between leaders in the media arts industry. This relationship will have benefits for both organizations, and for the many students who will learn Toon Boom software at ACAD, and take this knowledge into the field when they launch their careers upon graduation.

PLAN DEVELOPMENT

The College's Board of Governors approved a new Strategic Plan, *Inspiring Passionate Learning: 2020* in November 2012. The Plan encompasses four strategic goals that align with Ministry's goals for access, sustainability, quality, and community service. At the core of ACAD's Strategic Plan is a focus on student experience—this driving strategy is the frame for all activities at ACAD and support four strategic goals.

1. Realizing student potential in art, craft + design
2. Delivering program excellence + pushing boundaries of research + creativity
3. Inspiring creativity + innovation in communities we engage
4. Ensuring sustainability + stewardship of our resources

This Comprehensive Institutional Plan responds to the goals and objectives set out in this vision document as well as guidelines provided by Enterprise and Advanced Education for a globally recognized, learner-centred, affordable advanced education learning system. The Strategic Plan serves as the framework for this and successive Comprehensive Institutional Plans.

2.1
The CIP Approval Process

The Comprehensive Institutional Plan was approved by the College's Board of Governors on June 20, 2013. The process for approval was multi-layered and involved:

- Executive officers developing robust operational plans around the goals and objectives of strategic plan with their respective units,
- Review of the budget recommendations with the College community through town hall meetings and various feedback opportunities,
- CIP framework reviewed at Academic Council,
- A comprehensive review of the draft CIP by Cabinet, and
- Review of the budget through the Finance and Audit Committee of the Board.

2.2
The Strategic Planning Process

The strength of the CIP planning and approval process is based on the comprehensive process of the strategic planning process. An extensive engagement process was undertaken with Faculty, staff, alumni, and students as well as donors, community leaders, government officials, industry leaders and members of the public as part of the strategic planning process. At the basis of the engagement process was the view that the College has a responsibility to listen to the needs of its stakeholders and to respond effectively, to reach out locally and globally across diverse and under-represented communities, to challenge old assumptions and to build new bridges. Interviews, workshops, and dialogue sessions asked individuals to respond to our foundation questions: What do we stand for? How are we different? Why do we matter? What is our desired future?

Internal consultations have galvanized forces within the institution to move forward with significant transformation. As a first step in implementing our academic strategy, this past year the College re-organized its academic administrative structure reducing 13 program areas to four "Schools" with the goal of increasing administrative efficiencies and program flexibility:

1. **School of Craft and Emerging Media** (Ceramics, Fibre, Glass, Jewelry and Metals, Media Arts and Digital Technology)
2. **School of Visual Arts** (Drawing, Painting, Photography, Print Media, Sculpture)
3. **School of Critical and Creative Studies** (Liberal Studies)
4. **School of Design Communication** (Visual Communication and Design, Illustration)

This fundamental structure change has and will continue to allow ACAD to be more responsive to market forces and ensure greater employment opportunities for students by a) offering new programs particularly at the graduate level, b) implementing minors and majors to allow for more choice and flexibility for students, and c) reducing silos between departments.

The external engagement process is building strong support for the College and its pivotal role in educating and preparing future artists, designers and innovators for an enriching life's work that shapes the world around us. These consultations have also strengthened existing educational partnerships like the one with Bow Valley College Art Stream Program and brought about new opportunities for partnerships within the provincial community like the early discussions with Grant MacEwan University, Keyano College, Northern Lakes, and Red Deer College regarding joint programs and degrees as well as better learning pathways and transfer between institutions.

Consultations led to the establishment of a number of new "Centres of Excellence". These Centres, Incubators and Institutes provide an opportunity for ACAD to bring in new, leading edge technologies and ways of thinking that enhance the teaching and learning experience at the College, bring industry perspectives to the College, and build bridges to other post-secondary institutions, government and community, enhancing our brand and in many cases, creating new funding opportunities. The new institutes are:

- The Art Educator's Institute and Toon Boom Centre of Excellence
- The Centre for Creativity and Entrepreneurship
- A Digital Hub: The Creative Environment for Emerging Electronic Culture (CE3C)
- The Aboriginal Contemporary Art Incubator

2.3
Background Materials

Government strategies and policies reviewed as part of the development of the Strategic Plan and the CIP include:

- Campus Alberta Policy Framework and Campus Alberta Future Direction, A Discussion Paper
- A Learning Alberta
- Alberta's Cultural Policy
- Alberta's Rural Development Strategy
- Alberta Innovates
- International Education Framework
- Community Adult Learning Program

Foundational documents reviewed as part of the development of this plan include:

- Campus Alberta Planning Resource
- Industry Canada, GDP Growth in the Canadian Economy
- The Alberta Foundation for the Arts Report to Community
- Report of the Auditor General of Alberta
- Alberta Industries Workforce Strategies
- A Bold New Directions for Campus Alberta, A Discussion Paper
- Draft Letter of Expectation for ACAD

A WORLD WHERE ART, DESIGN AND ENTREPRENEURSHIP ARE ONE

THE CENTRE FOR CREATIVITY AND ENTREPRENEURSHIP

We have listened to our students, our alumni, our donors and the community and we've learned that in every artist, there is an entrepreneurial spirit waiting to be discovered, uncovered, recovered — an inherent talent that needs to be nurtured and developed. We heard that what we do and teach and learn here at ACAD is one of the most important commodities of the new knowledge economy and the 21st century: the artistic, creative process, the capacity to think laterally and to innovate.

This fall, the College will leverage this inherent capacity and Calgary will become home to a Centre of Excellence in Creativity and Entrepreneurship. Our mission is to empower creatives and redefine the role of art in our society and economy. While maintaining the authenticity and integrity of the creative process, we will equip our students and alumni with the skills and tools to reach their full potential.

Our Focus

Community Engagement: Engage our community in bringing together the arts and commerce to create social and economic value.

An Entrepreneurial Culture: ACAD recognized for its entrepreneurial culture and as a source of creative capital.

A Worldwide Virtual Centre: Develop a worldwide presence and virtual resource for creatives and industry.

A Resource Centre: Provide resources to assist ACAD students and alumni in achieving their full potential.

Outcomes and Benefits

- **The Artist Entrepreneur** - more students will have the tools and skills to launch their own businesses.
- **A Creative Community -** the CCE will be Calgary's hub of art and entrepreneurship, hosting public talks and seminars and leveraging its resource centre to empower creatives throughout the community.
- **A Global Network -** ACAD's alumni number in the thousands and are contributing in every continent on the planet. The CCE will be the virtual home to an international community of ACAD alumni, artist entrepreneurs and like-minded global partners.
- Tangible products ranging from research to toolkits like an online entrepreneurship roadmap.
- An Alumni Engagement Program to tap into the talent and expertise of locally based, internationally renowned Janine Vangool and her award winning magazine Uppercase and celebrated glass collective Bee Kingdom.

SECTION THREE:

ENVIRONMENTAL SCAN

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ALBERTA'S ADULT LEARNING PROVIDERS PLAY A VALUABLE ROLE IN ALBERTA'S SOCIETY AND ECONOMY — THEY ARE ECONOMIC DRIVERS FOR THEIR COMMUNITIES, THEY PRODUCE THE EDUCATED AND SKILLED GRADUATES WE NEED FOR THE LABOUR MARKET, AND THEY CONTRIBUTE TO THE SOCIAL AND CULTURAL FABRIC OF OUR SOCIETY." [7]

"
CULTURAL [EDUCATIONAL] PROGRAMS BUILD SKILLS IN CREATIVE THINKING, DECISION-MAKING AND PROBLEM SOLVING. THEY FOSTER SOCIAL SKILLS INCLUDING CO-OPERATIVE WORK, NEGOTIATION, CONFLICT RESOLUTION, AND TOLERANCE FOR DIFFERENCE AS WELL AS PERSONAL SKILLS SUCH AS INDIVIDUAL RESPONSIBILITY, PERSEVERANCE, SELF-MANAGEMENT AND INTEGRITY." [8]

Like other post-secondary institutions in Alberta, ACAD is and will continue to experience multiple challenges for the foreseeable future. While we acknowledge that the College is facing significant challenges, these challenges also present opportunities for the College to be seen as an integral partner within the Campus Alberta system as the authoritative voice for art and design education in Alberta. How the College is able to respond to fiscal challenges with new revenue streams and greater efficiencies within its organization, to declining student populations with high quality programs that align with market need, to staff capabilities with enhanced training and leadership programs, to the changing learning environments and the greater use of technology to reach under-represented populations, and to the current perceptions of art and design education will define its future and ensure sustainability. The following section outlines first the challenges and then the opportunity for ACAD.

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[7] Campus Alberta Planning Resource (2012) , Page ii
[8] Transformation Calgary, All for One: A Vision for Calgary, October 2012, page 5.

3.1
Fiscal Situation in Alberta and Canada

A stable fiscal picture in Alberta seems years away. The economy is projected to grow by only 2.0 percent decelerating from its position of 3.5 percent in 2012 and 5.1 percent in 2011.[9] Despite a stronger job market in Alberta, the provincial economy is not immune to global forces and, this year, we are seeing the negative impact of volatile and discounted Canadian crude prices. While there is prediction for more significant growth in 2014, the province's financial resources are still highly unpredictable. The Province recently announced a $2 billion budget deficit making the realities of the government's fiscal position very clear.

ACAD faces the challenge and opportunity of leading a college at a time of significant economic restraint, a time when expectations of advanced education is rapidly changing, and a time of increased competition and rising expectations among students and stakeholders. The economic downturn has had an impact on post-secondary funding across the province. Like other post-secondary institutions in Alberta, we saw our Campus Alberta grant reduced by over 7 percent. When combined with the annual costs associated with inflation, cost of living and negotiated increases of our labour, the institution will experience this year a nearly 4 percent reduction in its overall budget this year.

The implications are huge for an organization of our size where opportunity to generate additional revenue through ancillary services is very limited and where three years of targeted and across the board cuts have resulted in a "barebones" operation. Lower rates of return on investments, two years of zero budget increases, and the recent provincial budget reductions have created considerable uncertainty around funding for post-secondary institutions and many are beginning to see significant stress on academic and administrative systems. This has and will continue to have a definite impact on our ability to move forward with our new strategic plans.

3.2
Instability of the Current Policy Environment

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WHILE AN EMPHASIS ON LABOUR MARKET NEEDS IS IMPORTANT, ADULT EDUCATION IS MUCH MORE THAN PRODUCING EMPLOYEES FOR INDUSTRY. ADULT LEARNING PROVIDERS PLAY A KEY ROLE IN CONTRIBUTING CRITICAL THINKERS, ARTISTS, ENTREPRENEURS, AND GLOBAL CITIZENS." [10]

In addition to funding uncertainty, significant volatility of the policy environment exists for post-secondary institutions in Alberta. The government has expressed a desire to demonstrate the efficiency, effectiveness and relevance of the advanced learning system — an important goal in demonstrating value to taxpayers. The drivers of change are clear — the need to be more learner-focused, create stronger connections between

[9] www.calgaryherald.com/business/Alberta+economy...boom/.../story.html
[10] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page v.

post-secondary learning, the economy and improved labour market outcomes, and ensure that advanced learning providers are economic drivers and catalysts.

Alberta Enterprise and Advanced Education is currently reviewing outcomes for the system as part of the results-based budgeting exercise within all government departments. Funding models, governance, sustainability, the current sector model, and overarching outcomes are all open for discussion. It is anticipated that within a years' time, the post-secondary learning model will be very different from what we know today. What we do know is that balancing the need for skills training and producing employees for industry with the educational needs of the new knowledge economy will be a challenge.

3.3

The Changing Learning Environment

Significant changes are happening in academia and technology is transforming the way classroom education is delivered. Expectations of students, for the most part, are driving this change. As open source, online courses, or "MOOC's", are becoming more readily available, academic institutions are now actively exploring hybrid models of delivery where some of the content is provided online (MOOCs type) while some is provided in a hands-on/face-to-face environment. This will have major implications on resources needed to properly and efficiently manage this hybridity.

Similarly, changes are occurring with students, their ability to multi-task has grown with the rapid advent of the digital era, and at the same time, their ability for in-depth exploring (analytical and practical) has been somewhat reduced as institutions look to find less expensive, more sustainable ways of delivering education. Furthermore, traditional discipline silos are heavily challenged by students' desires for intra/multidisciplinary paths which, in turn, will put more pressure on the traditional academic structure.

The strength as well as the uniqueness of ACAD among Campus Alberta institutions resides in the strong belief in the studio environment as the ideal experiential learning environment. The studio is an essential component to our teaching and learning model and a critical part of our student success story as it provides the catalyst for nurturing their creative and innovative aspirations. The College has an opportunity to explore a unique teaching and learning model, one that utilizes the open source, online options and combines this with the proven track record of the one-on-one studio environment. This new technology will also enable institutions such as ours to better outreach all areas of the province, thus developing a strong synergy between the rural and the urban communities.

3.4
Competition for Students

Competition for students has always been a critical issue for post-secondary institutions, but recent trends are changing the face of this risk. While the economic downturn has resulted in increased enrollments to most post-secondary institutions, this is not likely a permanent trend. Based on current Canadian demographic trends, the total student population is expected to decrease over the next several years. Institutions across North America will be competing for a smaller number of total students and have identified this as one of their most significant risks.

Participation rates and declining youth populations in Alberta, in particular, and across the country, will have a significant impact on ACAD's ability to recruit new students. While the population in Alberta is younger, the proportion of younger Albertans is also in decline.[11] Participation rates among those aged 18 - 34 in Alberta are the lowest in the country and have been so for many years.[12] Young people in Alberta are opting to join the workforce before or after completing high school because good jobs are readily available in the north. For ACAD, this demographic shift could be a significant risk as currently, 86 percent of our students are from Alberta with the average age being 23 years old.

In addition to declining youth populations, there may also be a shift from the arts on the horizon. Funding has recently been cut for fine arts programs in K-12 schools across the province. In addition to devaluing arts as a viable career option for our youth, it will ultimately impact our ability to recruit qualified students to the College. Another factor is the very real suggestion that, by 2030, a much higher percent of our population will be new Canadians. These populations tend to be more conservative and view engineering, sciences, and math as more important than humanities, arts, music or social sciences. This may be problematic for art and design colleges that chose to stay the same and do not broaden their scope and appeal.

Despite declining youth populations, with additional resources the College could be well positioned to meet the needs of four key groups: students with disabilities, Aboriginal learners, rural learners and international students. An estimated 4.4 million Canadians (1 in 7) report having a disability — an increase of over 750,000 in five years.[13] Most recent statistics report that almost 436,000 individuals had a disability in Alberta and, of that group, 13 percent of the students in K-12 system were coded as having special education needs.[14] ACAD is already providing opportunities for students with disabilities within our current programs: our enrollments already capture 15 percent of students with disabilities — a significant percentage above the average in other post-secondary institutions in Alberta. ACAD's learning environment — more face to face, hands-on — are suited to supporting students with disabilities.

ACAD, with its provincial mandate to provide art and design education, is well positioned to provide education across the province. There are nine rural-based colleges and 86 cap sites through Alberta North who provide a wide-range of programming including university and college transfer, diploma, certificates and preparatory and basic upgrading. Partnerships with these rural Colleges, other education providers and community organizations will open new opportunities for rural and Aboriginal learners to access an art, craft and design education and, help government meet its mandate to provide opportunities for rural and Aboriginal learners to stay in and contribute to their communities.[15] The College is in the process of exploring these opportunities with other Keyano, Northern Lakes and Portage Colleges, as well as the City of Fort McMurray and resource-based companies that operate within northern Alberta.

Even greater opportunities exist for ACAD to provide educational opportunities to the urban Aboriginal population. For example, in 2006, 16 percent of Canada's Aboriginal population lived in Alberta with just under 50 percent living on reserve.[16] Aboriginal people and, particularly, Metis, represent one of the few growing segments of our population.[17] Expanding innovative programming like the Art Stream Program with Bow Valley College to other educational providers and implementing our new Aboriginal Contemporary Art Incubator will help not only to create new pathways to learning for Aboriginal youth but help them understand the role of art in expressing Aboriginal culture and their own identity within that culture and society as a whole.

[11] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page v
[12] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page vi
[13] Alberta Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page 4
[14] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page 4
[15] "A Place to Grow": Alberta's Rural Development Strategy reinforces the government's commitment to increased access to support economic and community development.
[16] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page 4
[17] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page 4

ACAD is one of only four art and design colleges in Canada and one of only 43 in North America, positioning the College well for the global stage. Competing on the international stage is an important strategy and international students are a key *"building block in developing a more diverse, knowledge-based economy and, with strong ties to research, is key to fulfilling Alberta's innovation potential."*[18] International students are also a key piece of Canadian immigration strategy. Approximately 30 percent of international students apply to stay in Canada when they complete their degree.[19] The Ministry has recognized the importance of international students to not only the learning environment but the economic health of the province, and has developed a broad-based, robust international strategy with Campus Alberta institutions. With few resource implications, ACAD has an opportunity to capitalize on this strategy, particularly for those students from the United States who are seeing their options diminish as a number of long-standing art and design colleges close their doors or who are looking for alternatives to high tuition fees.

3.5
Labour Relations

Although ACAD has negotiated a labour contract with the Alberta Union of Provincial Employees, providing some budget certainty for the next three years, overall budget reductions from the Province this year will make it increasingly difficult to meet our obligations over time. Costs associated with labour settlements are continuing to rise across the system and we have yet to negotiate with our Faculty Association. The importance of achieving reasonable settlements remains of significant importance for our fiscal health. However, the importance of maintaining compensation competitiveness in the larger market provides an interesting framework for labour negotiations. Given the current funding climate within Alberta, the potential for tougher labour negotiations is becoming increasingly apparent. The Government is taking a hard line on salary negotiations in all areas of the province going forward.

The College and the ACAD Faculty Association have agreed to hold the collective agreement in abeyance to 2014.

3.6
Our Ability to Deliver on the Plan

As we set the stage for the implementation of our new strategic plan and begin transitioning into graduate programming, this raises serious concerns regarding our ability to deliver on our Plan. The challenge and the opportunities faced by ACAD's leadership team include the need to develop the institution by putting in place the people, processes, skills, strategies, and knowledge that will guide the College with confidence into this exciting and challenging future. It is critical to understand that ACAD, despite its smaller size, must deliver all the services that are often more economically provided by larger academic institutions.

Like last year, certain sections of our employee group continued to transition away from post-secondary sector. Competitive wages and benefit packages in the private sector are given as the main reasons; for example, the cost of our pension plan is becoming prohibitive for some individuals and there is increasing concern regarding the unfunded liabilities portions of the plan into the future. Specifically, we are seeing more attrition within our management group in finance and accounting, computing services and human resources. This is contributing to our inability to deliver on some key accountability related to governance.

[18] Alberta Enterprise and Advanced Education, Campus Alberta Planning Resource, 2012, page 45
[19] Presentation. Academica 2012

The College is facing the potential of losing some of its more senior academics due to retirement. ACAD, like other post-secondary institutions, is competing for Faculty from a smaller pool than they have in the past and there is a very real concern is that the institution will not be able find suitable replacements. Complicating this is the fact that our Faculty members are some of the lowest paid in the country.

Recognizing that leadership will be key to implementing the new Strategic Plan, the College has begun a leadership training program for our Executive Officers, our new School Chairs, as well as directors and managers. The intent of this program is to build "vital" teams to ensure a solid understanding of the Strategic Plan, strong communication between groups and a structure that allows us to work together to realize our vision. In addition, the College spent significant time and effort restructuring a number of key departments on campus: External Relations, Student Services and the academic administrative areas. All this work will better position ACAD for moving its strategic plan forward and enhancing our ability to deliver on this plan.

The communications, advancement and alumni departments were combined under one area — an Engagement Office — allowing the College to be more focused on its implementation of its external engagement plan. Positioning the College within the provincial community as an institution of significant importance adding value to the economic, social and cultural prosperity of Alberta is significant work. Developing the "right plan" to raise awareness and profile of the College, better engage our numerous communities, and secure the funds required from both government and external funders will be the focus of the Engagement Office over the next three years.

Given that student experience is a driving strategy for our new plan, the College has also undertaken a robust review of our student services and registrarial functions. We anticipate that this report, due July 2013, will also recommend significant changes to our structure further building organizational capacity particularly around enrollment management, registrars' policy and procedures, academic advising, and data management.

Perhaps the most significant change for the College has been the implementation of a new academic administrative structure. Four new Chairs were appointed internally to lead the change on the academic side reducing 13 program areas to four "Schools" with the goal of increasing administrative efficiencies and program flexibility. This fundamental structure change has and will continue to allow the College to be more responsive to market forces and ensure greater employment opportunities for students by a) offering new programs, particularly at the graduate level, b) implementing minors and majors to allow for more choice and flexibility for students, and c) begin to identify the potential to collaborate between departments, strengthening and building our organizational culture.

3.7
Perceptions of Art and Design Education

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A GROWING PERCEPTION, FACING ALL ADVANCED LEARNING PROVIDERS GLOBALLY, THAT THE RELEVANCE OF ADVANCED LEARNING IS IN QUESTION AND THAT, FORMAL INSTITUTIONS WILL FACE INCREASING COMPETITION AMONGST THEMSELVES FOR RELEVANCY." [20]

[20] Campus Alberta Discussion Paper, May 14, 2014

With the cost of higher education rising and the desire for predictable employment levels, parents and students are questioning the true value of higher education for the first time in decades. This is particularly relevant for art and design colleges like ACAD where the myth of the starving artist scares parents and prospective students who worry an arts education will not result in a practical career. This is simply not true and there is growing evidence to support this.

Overcoming the "perception of value" will be an important strategy for ACAD and other art and design institutions. Study after study confirms that arts and culture enhance our quality of life, decreases crime, strengthens competitiveness and builds the economy.[21] When put into perspective, creative industries in Canada contribute a staggering $57.1 billion to our economy when compared to other industries such as mining, oil and gas extraction at $57.4 billion or professional, scientific and technical services at $61.6 billion.[22] In Alberta, the arts create 22 jobs for every million dollars spent as compared to oil and gas extraction which creates 5 jobs per million spent. In fact, revenues generated through arts programming have consistently exceeded expenditures.[23] The estimated economic return is 12:1 for every dollar spent on culture.[24] These are significant numbers.

Constituent groups are also more brand-savvy than previous generations. Ranking systems, like those in MacLean's magazine, that identify the "best" schools and "top" programs make differentiation of the institution more difficult. While some work has already been completed through the strategic planning process, branding will be of key importance moving forward. Organizational culture and brand are integrally connected and the College will continue to make this a priority this coming year with the goal of strengthening ACAD's vision and reputation from the inside out through dialogue and conversation.

3.8
Policy Compliance: Capacity and Size

The Auditor General continues to cite the College for systemic control deficiencies and non-compliance in a number of key areas including – bookstore, disaster recovery, change management policies, contracting processes to name a few.[25] While we are working on a number of improvements, smaller institutions such as ours do not have sufficient numbers of staff to have complete segregation of duties and must rely on oversight by supervisors to mitigate control and risk issues. For example, the College has been cited for not having a robust disaster recovery plan. ACAD currently has no staff dedicated to working on risk management and, in fact, this is often done by a number of individuals already committed to full time duties within the institution. Larger institutions have a number of individuals committed to working in this area, in some cases as many as 25. The same can be stated concerning the need to improve our contracting procedures by developing a centralized contract repository and to address legislative compliance. We have no dedicated staff to undertake these initiatives at this time. We also do not have integrated systems to help improve the overall IT control environment, relying instead on a number of disparate "stand-alone" systems. Nor do we have the resources to invest in a more robust solution to this issue.

Many, if not most other post-secondary institutions also have ancillary services such as food services, parking, facility rentals, etc. that generate revenue that can be used to hire personnel to meet needs for additional staff. ACAD has limited opportunities. The College does not own its building or its parking facilities. Our Extended

[21] Sherry Torjman, Culture and Recreation: Links to Well-Being, 2004

[22] Industry Canada, GDP Growth in the Canadian Economy, 2012. http://www.ic.gc.ca/eic/site/cis-sic.nsf/eng/h_00013.html

[23] The Alberta Foundation for the Arts, "Ripples across the Province, How Arts Organizations benefit Alberta's Communities. 2012.

[24] Cultural Development in Creative Communities, America for Arts, 2012.

[25] Report of the Auditor General of Alberta, February 2013.

Studies department makes a modest return largely because we lack the resources to fully market the programs. While the College does have a modest food service, these services have been only for convenience and require a subsidy to operate largely because of the size of the College and lack of volume. We have just made the decision to cut our food services contract for next year as a result of budget reductions.

However, given the need for additional revenue to meet budget shortfalls, the College will need to find new ways of generating revenue, will need to develop a strong case to existing and potential funders from all areas of the province, and will require a significant shift in culture. A campus-wide engagement strategy is planned for the fall. Revenue opportunities including but not limited to the following will be explored and plans developed and implemented over the next three years:

- New investments from government at all levels,
- New investment from donors for strategic projects that enhance the brand and improve student experience including naming of schools and scholarships that reduce financial barriers for students,
- Ancillary services such as facility/art studio rentals,
- Sponsorship for public events that generate revenue such as symposiums, conferences and workshops using the expertise and knowledge of our Faculty,
- Art and craft sales events, enhanced bookstore operations including art supplies to broader public, and job placement opportunities and associated commissions,
- Sponsorship support for programs such as visiting artists/scholar programs and the IK Gallery,
- Special fees.

THE HEIGHTENED LEVEL OF PERCEPTION AND APPRECIATION FUELED BY THE CREATIVE ARTS IS SOMETHING TO WHICH ALL OUR CITIZENS MUST ASPIRE.

THE ILLINGWORTH KERR GALLERY AS CREATIVE CATALYST

The Illingworth Kerr Gallery (IKG) is one of the brightest cultural jewels in Alberta with hundreds of works of art, an ambitious program of exhibitions and events, and a well-deserved reputation as one of our province's foremost teaching and learning spaces for the examination, production and dissemination of art and design. The IKG shares a deep commitment to preserving and presenting visual culture in a way that generates not only new knowledge but also new forms of thought. Working in tandem with ACAD Faculty, students, staff, visiting scholars, artists and designers, and the general public, the IKG offers a vigorous program to multiple communities. With the coming 2014 emergence of ACAD's first MFA, in Craft Media, the IKG becomes not only a main point of convergence and exchange for cultural stakeholders but also an essential outlet for advancing graduate level critique.

Over the last seven years the IKG has found that the most effective means of being not only viable but impactful is to situate the IKG squarely within a larger commitment to making the arts more important to all Albertans. Our goal is to develop the IKG as key to the expanded creative campus in which every student and member of the public can integrate some aspect of the creative arts into his or her course of study or profession. The heightened level of perception and appreciation fueled by the creative arts is something to which all our citizens must aspire. In fact, cultural prosperity must be woven into the fabric of society. It is not an isolated experience but rather it is integrated in every occupation, reflecting the shared belief that competence in scientific and ethical reasoning must go hand in hand with the creative arts to make for more effective citizens.

An interdisciplinary and wider community-based program has been building at the IKG and we look forward to the appointment of our first curatorial associate for academic programs, whose task will be to build new bridges between our constituents and contribute to an international discourse on making. By making the IKG program and emerging curators better known (and more widely employed after graduation), the IKG can better support a formidable group of Faculty partners who can help make studio-based research, teaching and scholarship the hallmarks of ACAD .

SECTION FOUR:

ACADEMIC OVERVIEW

Founded in 1926, ACAD offers its students a unique environment that combines studio-based learning with critical inquiry. We are the only public college with a provincial mandate to provide art and design education and the only public college that offers undergraduate degrees in Alberta — all other degree granting institutions are universities.

4.1
Learning Outcomes

With input from ACAD Faculty, sessional instructors, students, alumni, and academic administrative groups, the overarching principle that guides our academic pursuits is an unwavering focus on our student experience. Realizing the potential of our students as engaged critical thinkers and ethical citizens and developing an entrepreneurial spirit is our focus. An academic framework for undergraduate and graduate programming evidences the mapping of specific learning outcomes to the program delivery and wider learning environment at ACAD (see Appendix C).

4.2
A New Research Plan

Over the past year, as part of the implementation of the new Master's Degree in Fine Arts, ACAD has developed a robust research plan. Research forms a fundamental aspect of creative inquiry, and is essential for an informed and current pedagogy. The College is committed to fostering opportunities for research in the visual arts, design and associated area of scholarship.

Recognizing the extensive and productive history of research activities at the College, the plan seeks to identify specific areas of focus, to establish goals for the future and to set out a framework for research support. Over the next eight years, and through the implementation of this Comprehensive Institutional Plan, ACAD will develop a research culture that:

- recognizes the relationship of research to practice, to scholarship, and to education,
- recognizes the importance of both research processes and research outcomes,
- acknowledges the role that research may serve in the wider community,
- encourages both emerging and senior researchers,
- explores and promotes the potential of undergraduate research,
- includes appropriate assessment and monitoring mechanisms,
- includes and encourages a diversity of approaches, including established and emerging research methodologies, and
- includes and encourages individual, collaborative projects, and interdisciplinary projects.

Research can be broadly defined as original investigation undertaken in order to gain new knowledge and understanding. It includes the invention and generation of ideas, images, performances, objects, theories, and outcomes, where these lead to new or substantially improved insights. Research can be grounded both in the conventions of academic scholarship, and in the creative and professional practices of the visual arts and design. ACAD's areas of priority for research may be approached via artistic research/creation, applied research and transformative research, or any combination of approaches. Four areas of priority, in no specific order, are:

- visual culture,
- research/creation and pedagogy,
- new media, design methodologies and dependent and emergent fields, and
- sustainability.

SECTION FIVE:

EXPECTED OUTCOMES, GOALS, PRIORITIES AND KEY PERFORMANCE INDICATORS

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THE MINISTRY IS NOW, EVEN MORE THAN PREVIOUSLY, CONCERNED WITH ALIGNING THE ADVANCED LEARNING SYSTEM WITH THE ECONOMIC NEEDS OF THE PROVINCE, PARTICULARLY THROUGH IMPROVEMENTS IN THE WORKFORCE, ECONOMIC DEVELOPMENT AND INNOVATION." [25]

The goals, priorities and expected outcomes articulated in this section of the Plan are aligned with Government of Alberta outcomes for Albertans:

- An engagement in life-long learning
- A skilled and productive workforce
- Excellence in research, innovation and commercialization
- A competitive sustainable economy

[26] Ministry of Enterprise and Advanced Education, Discussion Paper, Bold New Directions for Campus Alberta, May 14, 2013

5.1
Tracking our Performance

The recently released ministry discussion paper, *Bold New Directions for Campus Alberta*, outlines a number of *draft* outcome measures defining a new post-secondary system in Alberta, one that is accessible, affordable, sustainable, relevant, high quality, accountable, and innovative.[27] Although these outcomes are still under discussion and may change over time, it is important to note that all four of the College's goals outlined in the new Strategic Plan strongly support the new direction and focus on outcomes.

ACAD's Strategic Goals	Accessible	Affordable	Sustainable	Relevant	High Quality	Accountable	Accessible
One	■	■			■	■	■
Two	■		■	■	■	■	■
Three	■	■	■	■		■	■
Four	■	■	■			■	■

ACAD's Performance Indicators

Performance indicators are the foundations for monitoring progress toward expected outcomes. The indicators that follow were developed based on input from key groups within ACAD's Faculty and administrative units and strongly reflect the strategic intentions outlined in the College's new strategic plan. While not a complete list, the following high level measures are included throughout this Comprehensive Institutional Plan.

- enrollment of selected student groups – under-represented populations,
- applications and admissions,
- number of full time equivalents,
- proportion of students satisfied or very satisfied with their college experience,
- proportion of students willing to recommend acad experience,
- student engagement (nsse benchmark),
- graduate employment rate after graduation,
- retention and completion rates,
- average support per student,
- sponsored research/grants received,
- revenue generation goals (new business, enterprise and fund development),
- faculty and sessional awards and honours,
- faculty publications and research funds,
- student awards and honours,
- campus alberta grants as a percentage of total revenue.

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[27] Ministry of Enterprise and Advanced Education Discussion Paper, Bold New Directions for Campus Alberta, May 14, 2013

5.2
Goals and Priorities

Over the next three years, ACAD will concentrate on achieving results in four strategic areas:

- Student Potential + Success
- Program Excellence + Research Creativity
- Creativity + Innovation
- Sustainability + Stewardship

Achieving these results will create a solid foundation for the College's mandate and mission to be a leading centre for education and research, and a catalyst for creative inquiry and cultural development. Through the implementation of this Comprehensive Institutional Plan, the College is confirming its commitment to provide an engaging and inspiring experience for students.

GOAL 1

Realizing student potential in art, craft and design

The College is recognized as a leader in the quality of the student experience and opportunity it provides, the engagement it fosters, and the success it produces. We equip our students with the skills and passion to learn throughout their lives; with the adeptness to not just navigate constant change but to lead and thrive; and with the spirit to find a true sense of social responsibility. Because of the high quality of our student experience, we are the institution of choice for those seeking to pursue a degree leading to a profession in art, craft or design; an institution that is locally-diverse and globally-connected.

Strategic Objective 1.1: Develop and implement an institution-wide enrollment management plan that addresses recruitment, admissions, enrollment, retention and graduation rates at the College particularly those from diverse backgrounds and under-represented populations.

a. Set targets for international students - move towards a student population of 10 percent (by 2020).
b. Set targets for Aboriginal students - move towards a student population of 5 percent (by 2020).
c. Optimize scheduling timetable and increase access to high demand programs.
d. Evaluate and simplify admission, timetabling, and registration processes.
e. Develop partnerships that allow ACAD courses to be delivered in outlying communities.
f. Increase first year studies by 2 additional cohorts (2013 – 2014).
g. Increase second year School of Communication Design by 1 cohort (2013 – 2014).
h. Align class sizes to current facilities.

Performance Indicators:

- Number of international students
- Number of Aboriginal students
- Number of partnerships and joint degree programs
- Percentage increase in admission and enrollment to high demand programs
- Number of classes fully subscribed
- Number of pathways for rural students (access PSI programming through satellite offerings)

Strategic Objective 1.2: Develop and implement a comprehensive recruitment campaign to increase the number and diversity of qualified applicants.

a. Create a new View book and recruitment collateral.
b. Continue to recruit nationally and provincially in Edmonton, Calgary and rural regions.
c. Improve the web strategy for recruitment and prepare a robust targeted online recruitment campaign (see 3.6 Website re-development).
d. Continue to explore additional recruitment strategies for international students, particularly from the United States.
e. Align international efforts with Campus Alberta partners, Alberta Innovates, and industry.
f. Increase recruitment activities of rural students including Aboriginal learners through planned visits to rural Alberta, career fairs on reserves, and partnerships.
g. Continue to conduct portfolio reviews in key target areas and bring the Faculty to the students.
h. Develop a specific recruitment strategy for the new MFA Graduate program.

Performance Indicators:

- Number of international students
- Number of Aboriginal students
- Access to high demand programs
- Number of partnerships and joint degree programs
- Number of applications from rural Alberta
- Number of partnerships with Aboriginal communities
- Percentage of funding to recruitment activities as part of overall budget

Additional Resource Allocations:

- One time funding approved for Ambassador Program - $30,000 (2013-14).

Strategic Objective 1.3: Provide superior, flexible student services and campus environment that support student success and retention.

a. Complete review of all policies and processes related to student services to ensure there are no unnecessary barriers for students.
b. Investigate additional supports - learning supports, disabilities supports, and mental health counseling.
c. Development of a college wide academic advising strategy.
d. Support the work of ACADSA and work more closely with ACADSA to enhance student life programs on campus and build community.
e. Find new partners to deliver value add programs to students on campus (i.e. daycare).
f. Create virtual "welcome" centres for students.
g. Continue to provide strong orientation programs for students.
h. Review additional support programs for international students.
i. Create additional support programs for Aboriginal students.
j. Work with SAIT to ensure housing for students that need it.
k. Celebrate the accomplishments of our students through formal events – convocation, special awards events and publications.
l. Continue to support the implementation of the writing centre.
m. Develop new programs for students at academic risk.
n. Continue to develop the Centre for Entrepreneurship and Creativity connecting students with industry.

Performance Indicators:

- Number of supports for under-represented groups – Aboriginal students; students with disabilities
- Number of supports for International students
- Number of supports for students
- Number of students retained (1, 2, 3 year)
- Number of recognition events/activities
- Satisfaction scores in student surveys – NSSE, SNAAP, AGOS
- Number of students accessing service (advising, learning and disability supports and mental health counseling)
- Number of students participating in campus activities

Strategic Objective 1.4: Work with other provincial, national and international institutions to ensure that transfer into and out of the College especially progression into graduate level programs outside of ACAD is seamless for students.

a. Renew NASAD accreditation by end of 2014 (see Strategic Objective 2.5).
b. Begin the AUCC accreditation process (see Strategic Objective 2.5).
c. Work with Alberta Quality Council on MFA and policies and processes (see Strategic Objective 2.3).
d. Demonstrate a 10 percent increase in development of seamless learner pathways:
   - Transfer agreements
   - Block transfers
   - Dual credit
   - PLAR activity.
e. Develop innovative relationships that support student mobility and success.
f. Explore dual degree opportunities with other Campus Alberta partners.

Performance Indicators:

- Number of articulation agreements
- Number of mobility partners
- Number of partnership with other colleges, Universities, agencies and organizations
- Number of dual credit agreements
- AUCC membership
- NASAD foreign equivalency (accreditation)

Strategic Objective 1.5: Improve financial support for students to reduce barriers to post-secondary education.

a. Increase student awards with a focus on retention and scholarship - entrance, international and excellence.
b. Increase financial awards for Aboriginal student and other under-represented populations to acknowledge excellence and persistence.

Performance Indicators:

- Number of scholarships
- Number of bursaries
- Financial support in key areas
- Number of Aboriginal and under-represented populations
- Retention rates for Aboriginal and at risk populations
- Time to complete degree

Strategic Objective 1.6: Increase financial support for sustaining enrichment activities that engage students as global citizens.

a. Expand the Mobility/Travel Abroad program and secure new sources of funding.
b. Find new funding for the visiting artist/scholar program.
c. Identify, develop and find funding for residency programs with other institutions abroad (similar to the New York Studio Residency program).
d. Offer internship program opportunities.
e. Continue to fund scholarships for career development and alumni career development.
f. Continue to fund research opportunities for students.

Performance Indicators:

- Number of internships
- Number of students participating in Mobility/Travel Abroad program
- Financial support for enrichment activities (studio residency, visiting artist/scholar program, travel Abroad program, career development program, research funding)
- Percentage of students employed after graduation
- Percentage of students starting their own business
- Number of students participating in residencies

GOAL 2

Delivering Program excellence and push the boundaries of research and creative

By offering diverse and cross-disciplinary programs that prepare students personally, professionally and intellectually for life; that lead in addressing diversity at all levels, and that open a network of opportunities around the world, ACAD is recognized as Canada's leading art and design college. ACAD is recognized as an institution that excels at providing both depth of discipline through the values of the studio environment as well as the breadth, flexibility and scholarly achievement that the 21st century demands. The pursuit of knowledge is fundamental to the identity and integrity of post-secondary institutions. By 2020, ACAD is a global contributor of excellence in creative professional practice, research and scholarship. ACAD is seen by the Government of Alberta as a strong partner in delivering on provincial strategies, specifically accessibility, competitiveness and economic development.

Strategic Objective 2.1: Expand the research culture within the College and refine and enhance ACAD's Institutional Research Plan defining ACAD's approach to scholarly research/creative activities, set milestones and measures for its development, achievement and funding.

a. Develop a hiring strategy.
b. Expand teaching, leadership, Research Awards of Excellence.
c. Assess capacity to conduct applied research meeting regional industry needs and student engagement and develop research capacity.
d. Implement Rank.
e. Evaluate Faculty.
f. Develop partnerships with local post-secondary institutions to deliver resources to Faculty and students (teaching and learning centre).

g. Enhance applied research and commercialization activities to be responsive and align with Alberta Research and Innovation Plan.

Performance Indicators:

- Number of peer adjudicated national and international exhibitions by Faculty
- Number of publications by Faculty in peer reviewed journals and exhibition catalogues
- Number (and value) of grants and research stipends
- Number of refereed papers delivered at national and international conferences
- Number of symposia developed and organized by ACAD Faculty
- Percentage of institutional budget allocated to the Library and learning resources
- Number of IKG-led intensive student workshops directed by visiting artists
- Number of professional practice intensive workshops to facilitate cultural production
- Number of visiting artist/scholars public talks and student participation
- Number of students and Faculty directly engaged in IKG programming and collaborative projects
- Number of symposia developed and organized by the IKG
- Number of IKG publications
- Number of grants and research awards for IKG research and exhibitions

Strategic Objective 2.2: Expand, strengthen and formalize the evaluative processes that support and acknowledge research and teaching excellence at ACAD.

a. Review academic procedures.
b. Review academic programs and ensure programs are in demand, develop full potential of learners – critical thinkers, ethical citizens, entrepreneurial spirit, and build on the strengths and advance Campus Alberta system.
c. Utilize current and develop new opportunities for teaching and learning spaces.

Performance Indicators:

- Faculty awards for teaching and research excellence
- Faculty teaching and learning space is developed and utilized
- Implementation of academic rank

Strategic Objective 2.3: Provide engaging learning opportunities in a collaborative environment for students and Faculty that articulates the strengths of ACAD's traditional curriculum and identifies how these will be maintained in a contemporary, student-centred universal presentation framework.

a. Continue to develop the visiting artists/scholar program.
b. Continue to offer public talks.
c. Enhance degree programs to accommodate minors.
d. Pilot new curriculum.
e. Develop partnerships with local post-secondary institutions to deliver resources to Faculty and students (teaching and learning centre).
f. Develop and use open educational resources to support reduced costs for learners.
g. Continue to implement Moodle as a virtual learning environment.
h. Identify opportunities for distance learning and leverage technologies to enhance educational programs for the benefit of learners.

Performance Indicators:

- Number of visiting artists/scholars, public talks and student participation
- Number of students traveling abroad to study
- Number of collaborative projects

- Number of public exhibitions by students, staff and Faculty
- Digital content delivery and learning management software utilized by Faculty and students
- Full integration of technology in teaching and learning environment

Strategic Objective 2.4: Review, develop and implement a new academic administrative structure that supports the evolution and growth potential of academic programming at ACAD around four unique schools.

   a. Continue to refine and implement academic administrative structure implemented in January 2013.

Performance Indicators:

- Rigorous academic program review and evaluation
- Implementation of a substantive academic framework
- Enhance and diversify curricular offerings

Strategic Objective 2.5: Define measurements of success to enhance ACAD's academic reputation and standing.

   a. Work with Academic executive to develop measures of success.

Performance Indicators:

- Articulation agreements and partnerships with other Colleges, Universities, agencies and organizations
- AUCC Membership
- NASAD Foreign Equivalency (accreditation)
- Number of awards won by Faculty, students and staff in recognition of their work
- Percentage of students finding employment
- Percentage of students starting their own business
- Percentage of students identifying their education as contributing to their success
- Investment in the Faculty to maintain/enhance professional currency

Strategic Objective 2.6: Promote the transfer of knowledge and creative expression to benefit all layers of society.

   a. Implement Art Educator's Institute (AEI).
   b. Implement the Toon-Boom Centre of Excellence and expand partnership opportunities (AEI).
   c. Host multi-day workshops in Extended Studies (AEI).
   d. Implement international travel study abroad program (AEI).
   e. Develop corporate sponsorships in collaboration with Fund Development (IKG).
   f. Partner with Arts Funding Agencies (IKG).
   g. Develop and implement relevant and educational programs and exhibitions (IKG).

Performance Indicators:

- Number of symposia and conferences hosted at ACAD
- Number of participants and participant satisfaction in public programming
- Number of IKG lead intensive student workshops directed by visiting artists
- Number of professional practice intensive workshops to facilitate cultural production
- Number of visiting artist/scholars public talks and student participation
- Number of students and Faculty directly engaged in IKG programming and collaborative projects
- Number of symposia developed and organized by the IKG
- Number of IKG publications
- Number of grants and research awards for IKG research and exhibitions

GOAL 3
Inspiring creativity + innovation in communities we engage

Through the activities and successes of its students, Faculty and staff, ACAD inspires creativity and innovation in the communities it serves. ACAD has a strong reputation and resource base through its work in advocating for the vibrancy, value and the benefits that innovation, creativity and entrepreneurship bring to the City, Province and nation. ACAD is well known to internal stakeholders, the general public, contributors and government as an institution at the centre of the country's creative industries; an institution that graduates students who contribute to the economic success and the cultural prosperity of the country.

Strategic Objective 3.1: Enhance government relations through greater engagement.

a. Work with the Board committee to develop and implement a government relations strategy.
b. Develop a strong case for support for increase in grant funding to support academic growth strategy.
c. Actively engage, promote Campus Alberta brand (including logo).
d. Participate in Campus Alberta strategic planning process – the President and Board Chair.
e. Review mandate and roles document to ensure it is aligned with new directions.

Performance Indicators:

- Number of government events, meetings, presentations
- Case statement
- Letter of Expectation
- New mandate and roles document
- Percentage of government grant as part of total budget
- New funding from government

Strategic Objective 3.2: Build strong relationships with community and other Campus Alberta institutions through greater engagement.

a. Develop a strong community relations strategy and increase outreach activities
   (i.e. K-12 schools, galleries, arts organizations, etc.).
b. Work with other Campus Alberta institutions around joint messaging (value of post-secondary education).
c. Work with northern Alberta post-secondary institutions to establish partnerships within their communities
   to deliver art and design programming.
d. Establish the Aboriginal Contemporary Arts Incubator.

Performance Indicators:

- Northern Alberta strategy
- Number of community events, activities, presentations
- Number of arts events, activities, presentations
- Number of community and arts partnerships and alliances
- Number of alliances and partnerships with Campus Alberta institutions

Additional Resource Allocations:

- One-time funding approved for Maker fair/annual arts and craft fair- $30,000
- One-time funding for Contemporary Art Incubator ($50,000 - request for 2014 – 2015)

Strategic Objective 3.3: Foster alliances with business and industry for mutual benefit.

a.   Develop and implement the Entrepreneurship Centre for "Creatives" and increase the number of practicum, internship, mentorship activities for students.
b.   Develop a collaborative space downtown for exhibition, meeting and gathering space.
c.   Foster strategic partnerships that enhance the learning experience and create opportunities for service learning.

Performance Indicators:

- Number of partnerships and alliances
- Downtown space
- Number of internships
- Percentage of students employed after graduation
- Percentage of students starting their own business
- Financial support for enrichment activities

Additional Resource Allocations:

- One-time funding for programming document and order of magnitude costing for downtown space ($50,000 - approved)

Strategic Objective 3.4: Review current institutional positioning and make changes as necessary.

a.   Initiate a campus-wide "branding" process within the institution.
b.   Actively engage, promote Campus Alberta brand (including logo).
c.   Review and update vision, mission and value statements to better align with strategic plan.

Performance Indicators:

- New positioning Key messages
- Vision, mission and values statement

Additional Resource Allocations:

- One-time funding for communications (approved - $50,000)

Strategic Objective 3.5: Develop a comprehensive marketing campaign that creates the "right" expectation.

a.   Develop key messaging and proof points.
b.   Expand and enhance social media channels: Twitter feed, Facebook and others.
c.   Institute an online advertising campaign at targeted markets to improve domestic and international traffic.
d.   Target specific print publications.

Performance Indicators:

- Proportion of students satisfied or very satisfied with their college experience
- Proportion of students willing to recommend ACAD experience
- Student engagement (NSSE Benchmark)
- Percentage of students identifying their education as contributing to their success

Strategic Objective 3.6: Enhance website for design, accuracy of information and usability.

a.   Ensure the uniformity of look and feel for the main website.
b.   Upgrade Content Management System, implement a course-based registration system and enable online payments.

    a. Focus website collateral on student recruitment and engagement and ensure prominent "Call to Action" for:
- New Students
- International Students
- Aboriginal Students
- Alumni
- Events Information.

    b. Improve Webpage Speed.

    c. Implement a course-based Registration and enable online payments.

    d. Implement a degree audit system to ensure students can track their progression.

    e. Improve Search Engine Optimization.

Performance Indicators:

- Reflects brand
- Speed and optimization enhanced
- Registration seamless
- Degree Audit

Additional Resource Allocations:

- One time funding for website (approved for 2013–14)

Strategic Objective 3.7: Build a stronger Alumni Relations program.

    a. Update database with accurate alumni information (ongoing).

    b. Develop and implement an alumni survey (October 2013).

    c. Develop a series of events in key markets.

    d. Establish Alumni chapters in key market areas.

    e. Develop and host alumni exhibit in IKG.

    f. Develop an Alumni travelling exhibition (September 2013 launch).

    g. Develop an Alumni Aboriginal publication (September 2013 launch).

Performance Indicators:

- Number of Alumni engaged
- Number of events
- Number of Alumni recognized
- Chapters established
- Benchmark data
- Database

Strategic Objective 3.8: Ensure benchmarking data is available to measure success.

    a. Participate in NSSE, SNAAP, and Alberta Government Graduate Outcomes Survey.

    b. Investigate potential of awareness and credibility data; if funds available, implement in 2013.

Performance Indicators:

- Benchmark scores

GOAL 4

Ensuring sustainability and stewardship of our resources

4

ACAD is an organization known for putting in place the people, processes, skills, strategies, knowledge, and plans that have guided the institution with confidence as it delivers on this Strategic Plan. The College is known for its commitment to maintaining the collegial and supportive culture of the institution in the face of changing demographics. Students, Faculty and staff experience state-of-the-art spaces that support exemplary student experience and curriculum development. Through engagement with government, continued stewardship of its current resources, and the implementation of new revenue generation and fundraising initiatives, ACAD has developed sustainable funding that has allowed it to pursue its mandate of excellence in art, craft and design.

Strategic Objective 4.1: Develop an organizational vision that strengthens and establishes the staff/Faculty recruitment and professional development processes necessary to ensure performance excellence.

    a. Ensure opportunities for leadership training for administration at the College.
    b. Formulate a workforce development strategy to enhance credentials of current staff and Faculty to ensure the requisite organizational skill set to meet our strategic objectives.
    c. Develop appropriate flexible organizational structures to support academic and professional growth.
    d. Develop and implement staff and Faculty accountability educational programs to ensure a deep understanding of academic responsibility to a safe student environment.

Performance Indicators:

- Staff turnover rates
- Climate survey results

Additional Resource Allocations:

- One-time funding approved for "Vital Teams", an initiative to strengthen leadership and communication at the senior management level - $70,500.

Strategic Objective 4.2: Attract and retain excellent employees by fostering and maintaining an engaging, collaborative and safe workplace.

    a. Implement a Human Resources Plan including succession planning and knowledge management.
    b. Enhance Human Resource practices to be an employer of choice.
    c. Continue to develop the College's emergency preparedness plan.
    d. Continue to develop the emergency notification system on campus.

Performance Indicators:

- Turnover rates
- Staff climate survey
- Funding for emergency notification

Additional Resource Allocations:

- One time funding for health and safety way finding - $50,000
- One-time funding for automation of HRIS – $10,500 and for practicum students - $10,305

Strategic Objective 4.3: Develop a long-term capital and IT infrastructure plan that provides a rationale and demonstrates the value needed to garner the resources from government for expansion/renovation.

 a. Review current learning spaces to maximize interaction and flexibility – main mall, studio and classroom spaces.
 b. Continue to partner with government and other institutions to establish strategic technology directions (sharing data centres, cloud service initiatives).
 c. Transform existing or new library space to support a new learning environment captured through a teaching and learning centre
 d. Conduct utilization study of current facility to demonstrate need.
 e. Develop academic growth plan in specific program areas to demonstrate need.
 f. Develop provincial infrastructure scenarios based on information.

Performance Indicators:

 • Funding for IT preparedness
 • Utilization study
 • Academic growth plan
 • Infrastructure scenario

Resource Requirements:

 • One time funding approved for ACAD Technology plan - $68,502
 • One time funding approved for CTS Service Alignment - $68,502
 • One time funding approved for CTS succession planning - $45,612

Strategic Objective 4.4: Raise, steward and increase the resources the College will need to deliver on its mission and mandate through new revenue generation models/streams.

 a. Coordinate and deliver an integrated fund development campaign to enhance community philanthropic investments in the College utilizing the support of friends, supporters of ACAD and Board members.
 b. Engage the College to build a comprehensive revenue-diversification and business development strategy designed to enhance operations (continuing education, workshops, products, facility use, etc.).
 c. Work with government to address the inequity of operational funding for ACAD.
 d. Recruit 500 new students of diverse backgrounds (over the next 8 years) with funding approval from the Province of Alberta (both operational and capital).

Performance Indicators:

 • Donations and sponsorship targets reached
 • Revenues are diversified
 • Percentage of donors retained
 • Percentage of new contributions
 • Median gift increases
 • Number of pledges increases
 • Non-ask interactions increase
 • Government funding – operating increases
 • Number of students from diverse backgrounds

Strategic Objective 4.5: Continue to implement Auditor General's recommendations.

 a. Demonstrate effective governance practices that comply with Government Act and Post-Secondary Learning Act.

b. Promote operational efficiencies including smarter procurement, environmental sustainability measures.

c. Comply with disclosure policies.

d. Working with the Finance and Audit Plan, develop audit implementation plan to address outstanding issues with timelines and deliverables.

e. Develop a Disaster Recovery Plan.

f. Explore options for a new ERP system.

Performance Indicators:

• Auditor reports

Additional Resource Allocations:

• One time funding approved for financial and budgeting reporting support - $15,000
• One time funding approved for consulting support for Disaster Recovery Plan - $20,00

5.3
Enrollment Management Plan

As a leading art, craft and design post-secondary institution in North America and globally, we identify student success through established metrics. On average, optimal statistics of top institutions identify Faculty to student ratios, student engagement and alumni success as indicators of the institution's performance. The Alberta College of Art + Design's position within these metrics are dependent on admission, enrollment, curriculum and retention.

One particular benchmark we are focused on is increasing diversity of our campus to include larger international, aboriginal and transfer student populations. Building on the last year's success, our strategies going forward include increasing diversity by targeting 10 percent of total College enrollments to international students, increasing aboriginal enrollments to five percent of the total enrollments, and increasing transfer agreements by 10 percent. This plan incorporates the institution's goals of increased access, partnerships, underscores the provincial mandate of our institution, and aligns with larger government policy initiatives.

With an increased First Year Studies cohort in 2013–14 and an increase in one cohort for the in-demand Visual Communications Design program, our overall numbers moving forward to maintain current FLE requires an incoming class of 330 students per year. Future growth of programs and offerings will require a strategic balancing of incoming students (both freshman and transfer) and Faculty appointments in line with efficient facility utilization to maintain our 1:13 Faculty to student ratio.

To reach an optimal international student population of 10 percent, focus will be on strategic recruitment activity with Campus Alberta Partners, and current international targets with incremental increases of 2 percent each admission cycle for 2014–15 through to 2016–17. To reach a targeted Aboriginal student population of 5 percent, a requirement of an incremental increase of 1 percent per admission cycle until 2016–17 is planned. This increase would secure the overall population numbers that we have set out to diversify our population with the ongoing shifting trends.

Increasing transfer agreements with other post-secondary institutions, with a focus on Alberta institutions, will allow greater accessibility and diversity from rural areas. With an intended increase of 10 percent incoming transferability, our student population would stabilize in upper level courses in spite of expected attrition. As well, an increase in transfer articulation would benefit our student population through an increase in diverse practice, dialogue and research.

Overall, diversity amongst the student population and Faculty has been seen to generate an expansive and globally reflective research practice supporting ACAD's position as a leader in art, design and craft education.

5.4
Enrollment by School as of June 1, 2013 (Headcount)

Schools	Fall 2011–12	Winter 2011–12	Fall 2012–13	Winter 2012–13	Fall[28] 2013–14
School of Crafts + Emerging Media Ceramics, Fibre, Glass, Jewelery + Metals and Media Arts + Digital Technologies	150	146	124	129	100
School of Visual Arts Drawing, Painting, Photography, Print Media and Sculpture	228	230	238	242	207
School of Critical + Creative Studies [29] Liberal Studies	0	0	0	0	0
School of Communication Design Advertising, Character Design, Graphic Design and Illustration	166	163	170	173	194
First Year Studies	399	361	374	323	364
BFA General Studies [30]	221	212	204	202	124
Other [31]	40	61	44	32	42

[28] Based on registrations as of June 1, 2013 with a target of: 1302 Headcount (996 fles)

[29] The School of Critical and Creative Studies does not have dedicated majors but students in all schools must satisfy Liberal Studies requirements.

[30] BFA General Studies reflects students in the BFA degree program who have yet to declare a major.

[31] Reflects student numbers with ArtStream and Non-degree status.

5.5
Enrollment Growth by Student Group (Headcount)

Scenario #1: Headcount Growth to 1,348 targeting Aboriginal and International enrollments
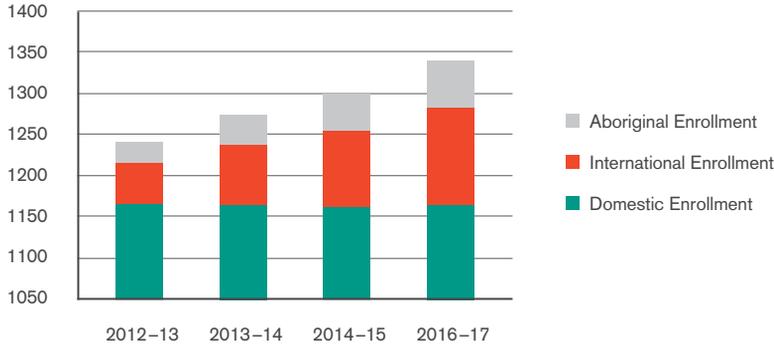
This scenario assumes a headcount goal of 1,348 students by 2016–17. All added headcount are from International and Aboriginal Enrollment. Due to funding for domestic students, of which the majority is Albertan (as they represent 86 percent of current population), and without increased funding, we will not be able to offer more spaces to domestic students. With the total number of headcount moving to 1,348, we would need 134 International students to make 10 percent and 67 Aboriginal students to make up five percent of the population (this also takes into account increased retention of the international and aboriginal populations).

Scenario #2: Headcount stable with Aboriginal and International growth
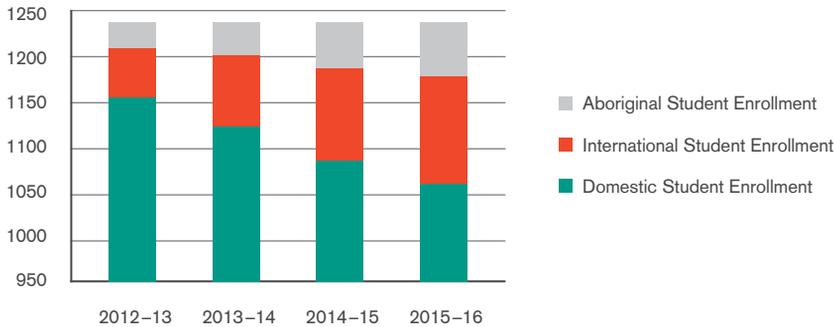
This scenario assumes that our headcount remains the same however, the diversity of the population changes with 10 percent International Students and 5 percent Aboriginal students growth.

THE CORE EMPHASIS IS THE RELATIONSHIP BETWEEN TECHNOLOGY, CULTURAL EXPRESSION, VALUES, AND SOCIAL BEHAVIOURS.

CE3C CREATIVE ENVIRONMENT FOR EMERGING ELECTRONIC CULTURE

In a further effort to become a national leader in developing technologies, the College is introducing an innovative program that has served as cross-pollination between research and teaching. The Creative Environment for Emerging Electronic Culture (CE3C pronounced "seek") has successfully promoted cultural dialogue and engagement, showcased emerging technologies, created new and innovative social standards for technological usage and empowered students, Faculty, industry and the community to work together to find solutions to day-to-day problems.

ACAD students have valuable access to researchers and guest artists, Faculty integrate the activities in the lab into course curriculum keeping it fresh and relevant, and practitioners in the lab feed off of the creativity and energy of the students. The lab is a space where Faculty, students, and alumni incubate ideas, underwrite funding applications and actively develop creative works.

CE3C supports a wide variety of projects and initiatives from large-scale research and production, to lectures, workshops, boot camps and exhibitions. The core emphasis is the relationship between technology, cultural expression, values, and social behaviours. CE3C represents a safe environment where expectations are escalated, and students, Faculty and guests are able to research, explore, and create in a real world context.

CE3C is a digital sandbox with a difference. Rather than just experimenting with technology, CE3C will help the College push the limits on how technology engages audiences in socially and culturally relevant ways. ACAD continues to focus on the advancement of collaborative thought leadership and has laid the foundations to drive innovation and commercialization in industry and the community.

CE3C is built on the convergence of three core relationships.
- The **reframing of education** by providing access to world-class visiting artists and researchers, the utilization of social media and online environments to extend the educational experience, and the development of lasting collaborative relationships.
- Increased **community engagement** by advocating government and industry participation and developing projects in urban and rural municipalities.
- **Inspiring industry** with a knowledge share of experimental case studies, collaborative projects and project exposure in trade shows. All steps that will mitigate research risks of industry partners.

In three short years, CE3C has produced five residencies, facilitated eight industry mentorships, incubated five art projects, curated four exhibitions, conducted three large-scale research projects and presented two major performance events. This is just the start of what CE3C and ACAD can accomplish.

DOLLARS AND CENTS

SECTION SIX:

FINANCIAL AND BUDGET INFORMATION

The College will be aligning its financial resources with its recently approved strategic plan, with a focus on sustaining its operating capacity to deliver its identified strategic objectives and outcomes over the next three years. The current year 2012–2013 has been a foundational year where resources have been realigned to support its new school structure and student support services. The result has been a focus on bringing our new structure into focus with attention to gaps in both curriculum support and student support for improving retention and attraction of students. This focus has resulted in the improvement of our support for enrollment management strategies, as well as a number of new initiatives for developing a contemporary art incubator and a center for entrepreneurship support for our students. Results of this resourcing support to date have been encouraging, with significant increase in our intake of qualified applicants for the 2013–2014 school year and a strengthening of attraction throughout the international communities that we are targeting for student diversity.

The next three year financial planning will build on the success of the College in supporting change and our new strategic goals as outlined in Section 5.2 of this Plan. This will require moving the College to a level of sustainability for resourcing its programs and services. Reduced Provincial base grant support for the last three years, and nominal changes to tuition fee revenues which, combined, represent over 80 percent of the College funding, has significantly impacted the capacity of the College to provide quality services to support students and deliver core programs. With cost increases exceeding 3.5 percent per year from labour agreements, service contracts and general increases in the cost of supplies and other resources, the College has reduced its support for many of its discretionary but important costs by almost 10 percent of its operating budget while reallocating our limited resources to achieve the successes of change, restructure and student enrollment.

Ancillary and investment revenues for the College have also been negatively impacted by a slow economy, lower by 25 percent in areas of sales and services alone. The College has had limited support from ancillary revenues due in part to its size and in part to its absence of building, residential, athletic and parking space ownership. This has placed a greater reliance on one-time funding support from our limited reserves in the past three years to support our operational needs. Clearly, this situation is not sustainable and requires the College to embrace a new strategy of revenue generation and enrollment growth over the next three years as mentioned in Section 3 of this Plan.

Aggressive targets to replace upwards of $ 0.7 million in our operating funding gap are being planned by the College beginning in 2013 – 2014 to support the positive changes and successes we have enjoyed to date. These targets will be supported with the strategic use of reserves to hire key contractors who bring other skills in our need to generate revenue and other project initiatives. We will be introducing our first ever graduate program in 2015 and, will need to reallocate sufficient start-up funds to implement this over the next 3 years. We are also planning for program growth in some areas and expanding our support for other regions, in particular the northern parts of the Province.

Our Financial sustainability will, of course, require us to set priorities for supporting student success. Our financial resource limitations have placed pressure on the College to dedicate its resources to student support services and areas of direct instruction. We have limited opportunities to close funding gaps in improving our competitiveness for Faculty and support staff attraction and retention, and, as outlined in Section 3 of this plan, this is an area of risk for the College that is unlikely to change much over the next three years with grant and tuition freezes being contemplated. As a small institution with limited support in a number of institutional support areas, we are also challenged to provide procedural best practice that are important in addressing a number of risk areas, such as those related to business continuity planning, legislative compliance, contract management and our general IT control framework which have been recommended as needing attention over the next few years.

6.1
2013-2016 OPERATING BUDGET ESTIMATES

	2015–2016 Estimate	2014–2015 Estimate	Board Approved 2013–2014 Budget	Board Approved 2012–2013 Budget	2011–2012 Actual
Revenue:					
Operating grants	11,794,061	11,794,061	11,898,417	12,616,662	13,074,864
Tuition and fees	5,911,935	5,857,111	5,802,851	5,720,948	5,401,408
Extended Studies	832,723	793,070	755,305	629,714	607,004
Bookstore sales	634,866	647,822	661,043	695,835	691,504
Sales, rentals and services	265,569	252,923	240,879	290,020	265,932
Donations and other contributions	840,000	620,000	400,000	100,000	64,318
Scholarships	350,000	325,000	300,000	350,000	277,339
Interest income	140,000	130,000	120,000	100,000	126,669
Earned capital contributions	286,000	386,000	396,991	1,504,587	1,981,021
	21,055,154	20,805,987	20,575,486	22,007,767	21,429,063
Expense:					
Salaries and benefits	15,595,406	15,079,472	14,493,796	14,989,818	13,965,145
Supplies and services	4,629,601	4,638,509	4,596,244	4,701,107	5,049,294
Bookstore - cost of sales	338,311	345,215	352,260	342,000	395,732
Fundraising expense	140,000	120,000	100,000	100,000	124,986
Scholarships	350,000	325,000	300,000	350,000	273,773
Amortization of capital assets	521,991	621,991	721,991	1,524,587	1,332,065
	21,575,209	21,130,187	20,564,291	22,007,512	21,043,127
Excess of revenue (expense) for the year	**(520,055)**	**(324,200)**	**11,195**	**255**	**385,935**
Transfer (to)/from restricted funds	250,000	200,000	200,000	250,000	54,246
Transfer (to)/from Endowments	0	0	0	0	0
Acquisition of internally funded capital assets	**(500,000)**	**(500,000)**	**(500,000)**	**(550,000)**	**(160,932)**
Amortization of internally funded capital assets	300,000	300,000	300,000	300,000	312,253
Increase (Decrease) in Unrestricted Surplus	(520,055)	(324,200)	11,195	255	205,567
Surplus/Deficit, beginning of year	1,699,134	2,023,334	2,012,139	2,011,884	1,806,317
Unrestricted surplus (deficit) end of year	**1,179,079**	**1,699,134**	**2,023,334**	**2,012,139**	**2,011,884**
Internally Restricted net assets, end of year	**1,553,073**	**1,803,073**	**2,103,073**	**2,303,073**	**2,174,125**

The following reflects the operating budget estimates as prepared on the basis of the new standards for reporting under the Public Sector Accounting Standards commencing the year 2012–2013

STATEMENT OF OPERATIONS (PSAB Format)

	2015–2016 Estimate	2014–2015 Estimate	Board Approved 2013–2014 Budget	Board Approved 2012–2013 Budget	2011–2012 Actual
Revenue:					
Government of Alberta grants	12,015,061	12,115,061	$ 12,230,708	$ 14,115,749	$ 14,050,385
Federal and other government grants	65,000	65,000	64,700	5,500	5,500
Student tuition and fees	6,744,658	6,650,181	6,558,156	6,350,662	6,008,412
Sales of services and products	900,435	900,745	901,922	985,855	957,436
Donations and other contributions	1,190,000	945,000	700,000	450,000	280,661
Investment income contributions	140,000	130,000	120,000	100,000	126,669
Total Revenue Before Transfers	20,805,154	20,805,987	20,575,486	22,007,766	21,429,063
Expense:					
Instruction	8,069,516	7,903,601	7,691,931	7,953,486	7,578,528
Academic and student support	6,282,644	6,153,684	5,988,880	6,049,610	5,082,026
Facility operations and maintenance	3,135,706	3,071,961	2,898,690	3,591,843	4,018,933
Institutional support	3,376,645	3,307,168	3,218,598	3,595,540	3,540,847
Ancillary services	710,698	693,773	766,192	817,033	822,793
Sponsored research	-	-	-	-	-
Total Expenses Before Transfers	21,575,209	21,130,187	20,564,291	22,007,512	21,043,127
Excess of revenue(expense) for the year	$ (520,055)	(324,200)	$ 11,195	$ 255	$ 385,936

6.2
Key Assumptions Underlying Budget Projections

Budget Projections have been prepared based on the following assumptions:

6.2.1
Revenues

- Annual operations grant decrease of 7.3 percent for 2013 and the removal of a one-time grant of $213K from base funding received in 2012, zero percent for 2014 to 2016, and a one- time grant in 2013 to offset an expected 2.15 percent increase in tuition and supplementary fees for that year. Maintenance of the level of grant increase for students with disabilities.
- Tuition and supplementary credit course fee increases based on an anticipated increase of 1 percent for the two years 2014–2015 and 2015–2016. No new non-instructional fees or significant increase to existing non-instructional fees.
- Master in Fine Arts (MFA) degree will be offered starting January 2015 with a forecast of eight students for the first year and 18 students for the following year (2015–2016);
- Student enrollments to be consistent with a level of enrollment levels for 2013–2014, or except for the MFA mentioned above, based on facility limitations; International student recruitment to sustain at close to 9 percent of our student FLE's (expected to be 85);
- Other revenues based on historical activity and generally limited to assumed rate of inflation with an expected 10 percent increase in net revenues from Extended Studies offset in part by an expected 10 to 15 percent decline in sales from some services such as bookstore as per the current trend;
- Earned capital contributions based on estimated capital expenditures of externally-sourced funds with little expected additional capital funding for new projects;
- New net revenue generation targets to be for the three year period of $300,000 2013–2014, $500,000 2014–2015 and $700,000 for 2015–2016 to provide for sustainability and implementation for our Strategic Plan objectives. Our targets will be supplemented, in part and strategically, by using our one-time reserves to ensure that we have the skills and time to realize effectively on these targets.

6.2.2
Expenditures

- Salaries, benefits and allowances are increased based on anticipated increases in benefit rates, grid movements, step increases and wage settlements. Anticipated wage settlements reflect rate changes over the three years for benefits which are expected to increase by 5 percent per year, management salary freezes in the first year and expectations of government for years two and three consistent with the College's ability to afford changes to labour costs. Overall compensation costs are expected to rise by 2 percent in 2014–2015 and by 3.5 percent in 2015–2016 as competitive markets escalate and compensation demands follow suit.
- Labour costs reflect a planned increase in the number of new Faculty positions each year and revisions to the complement of full-time Faculty reflective of early retirements, replacements and compliance with our full-time Faculty ratio. Increases are expected to generally reflect the College's ability to sustain our current level of staff and programs with success in revenue generation for supporting our objectives and outcomes aligned with our Strategic Plan.
- Supplies and services increased by a standard range of 2 percent based on historical activity, with no allowances for extra-ordinary increases in agreements with third parties or utility services;
- Cost of sales is based on margin rate of sales with an expectation that the net contribution for Bookstore will be sustained at break-even;
- Amortization based on estimated annual capital expenditure and age of assets with ongoing investment from internal funding sources to support lifecycle replacement of equipment. No expectation of any major capital project funding.

- No further reductions are planned for expenditures from the Provincial Infrastructure Maintenance Program which has been reduced by over 50 percent in the past two years in support of major maintenance projects. This will result in some additional deterioration in the quality of our campus building.

6.2.3
Net Assets

- The College is committed to an objective of a balanced budget for each of the three years based on revenue before expenditures and transfers from internally restricted funds. This will depend on the success of our intention to close the net expenditure increase gap from our revenue generation initiatives which are expected to be $300,000 for the 2013–2014 year and up to an additional amount for the next two years of $200,000 respectively. Even with these increases, the College is expecting a challenge in avoiding a deficit in 2014–2015 and in 2015–2016 as can be seen in the estimates for those two years. This will negatively impact our unrestricted net assets as these reserves will need to be used to fund any deficit that will arise.
- The change in internally restricted net assets reflects use of annual allocations of internally restricted funds for purposes approved by the Board, primarily for projects or initiatives of a limited term or capital nature.
- Internally restricted net assets will be allocated from available surplus annually as operating surplus allows.

6.3
Resource Challenges

With two years of zero percent grant increases in 2011–2012, a 2 percent increase in base funding in 2012–2013 followed by a 7.3 percent decline in base funding in 2013–2014, coupled with increasing fixed costs and anticipated increases to labour costs through negotiated settlements, the College has seriously reviewed its strategies to providing balanced budgets in the future and to ensure sustainability for future years. Our limited size, coupled with our limited capacity to physically expand on our current site or to increase our operating capacity through increased reliance on ancillary services, in part due to the fact that ACAD does not have title or ownership to our building or our parking or student residence, is challenging in the current provincial environment.

With anticipated zero changes to grants over the next three years and planned nominal increases of 1 percent in tuition fees for 2014–2015 and 2015–2016, our strategy will be to shore up our resources by aggressively embarking on revenue generation and fundraising to support our core programs and services that support the instructional needs of our students. We will not be able to rely on one-time funding resources beyond the next two to three years to offset known and planned expenditure increases. For the past two years, expenditure increases have been in the range of 3.5 percent to 4.0 percent per year. This primarily reflects the increase in labour costs arising from settlements and the continued move of staff within the negotiated wage and salary grids. We will also continue to explore areas for cost efficiency and collaboration with other post-secondary institutions both in academic service delivery, development and shared services and contracting. Meetings with our partners in Calgary have begun in the current year and will be reviewed with vigour over the next three years.

Internally, the College will also be reviewing all service and program areas for cost efficiencies and further revenue enhancement opportunities as much as we look externally for this funding support. This will be done to assess the needs for budget balancing within a continued expectation of fiscal constraint over the next three years and with the intent of exploring a number of mid to longer term strategies to achieve balanced budgets going forward. This will entail assessing establishing key program priorities for allocating the College's limited resources. Without adequate resources going forward the College will continue to be at risk of fulfilling its mandate for quality programs and services in all areas.

6.4
Investment priorities

Key areas needing attention over the next three years will be to:

- Implement a new graduate program for an MFA in craft commencing in 2015.
- Ensure supportive facilities that will grow to meet our increasing learning needs and objectives such as a teaching and learning commons.
- Implement a number of key new initiatives for contemporary art incubation and assisting students to be better entrepreneurs.
- Strengthen our internal culture of leadership though ongoing development and training of staff.
- Develop a long term infrastructure program that enables the College to realize more fully on its growth strategy to accommodate a higher enrollment of qualified students.
- Expand our research capacity especially for applied research for innovation.
- Ensure timely lifecycle replacement of equipment and technology for ensuring student and staff success through program excellence.
- Expand the College's outreach to students in other areas of the province especially in local rural areas surrounding Calgary, as well as supporting those Institutions in need of our expertise as we see in Northern Alberta.
- Implement an Art Educators Institute for teachers and other instructional staff.
- Implement an Entrepreneurship Center for "Creatives".
- Implement a Contemporary Art Incubator for Aboriginal students.
- Implement a new website to support brand, student recruitment and general information on the College.
- Ensure funding support and financial support for students via scholarships, awards and bursaries.

The College has worked very hard to address and implement as many of the Auditor General's recommendations as possible. Regular meetings are held with employees responsible for the financial processes and controls that are subject to audit review. Plans and timeframes are established for completion. Educational awareness sessions on financial procedures and related processes are regularly scheduled. Management and Faculty are required to address procedural updates and work on areas of concern, for example, p-cards, accountability reporting and results, and signing authority levels. The College has re-organized its academic and administrative structures to ensure compliance and evidence of compliance is being documented. As a result a number of procedures are in the process of being reviewed and updated including purchasing, travel authorization, approval authorities, hosting, contracting and Information Technology (i.e. security, change management, access controls).

Despite the challenge of resources and staffing, we have over the past two and half years made significant progress on a number of audit recommendations. We have accomplished this with a very small financial services staff who do their best to respond while addressing numerous and ongoing operational needs. The Auditor General's office has acknowledged this significant and satisfactory progress. For example, this past audit, ACAD implemented four previous recommendations, along with a number of suggestions provided by the College in related Management Letter comments, and received a satisfactory progress on two previous recommendations. Areas of significant progress to improve the financial and operational management environment of ACAD are found in 6 key areas: a) improved financial reporting and year end processes, b) improved transaction processing, c) developed new procedures, d) improved accounting controls, e) improved IT controls, and f) new system initiatives.

6.5
Tuition Fee Projection

6.5.1
Tuition Fee Policy Compliance

In 2012–2013 ACAD students paid credit tuition of $147.85 per credit regardless of course load. For 2012–2013, the consultation process, mandated by the Minister, took place with the Student Association and as per the College's approved procedures.

6.5.2
Tuition Fees As Approved by the Board for 2013–2016

At the May 22, 2013 board meeting the Board of Governors approved the freezing tuition fee increases on a per-credit basis for the 2013–2014. The remaining years are projected assuming a 1 percent rate increase for domestic students for the last two years of the plan to be consistent with provincial expectations and regulations that will cap tuition rates based on anticipated changes to the provincial CPI. For international students who are not subject to provincial regulations the College does not anticipate a change in rates for 2013–2014 but has projected a 2 percent rate increase for 2014–2015 and 2015–2016 to reflect cost and market assessment increases similar to the rates anticipated for international students in competing institutions.

Domestic Tuition

2012–2013	To $147.85 per credit
2013–2014	To $147.85 per credit
2014–2015	To $149.33 per credit
2015–2016	To $150.83 per credit

International Tuition

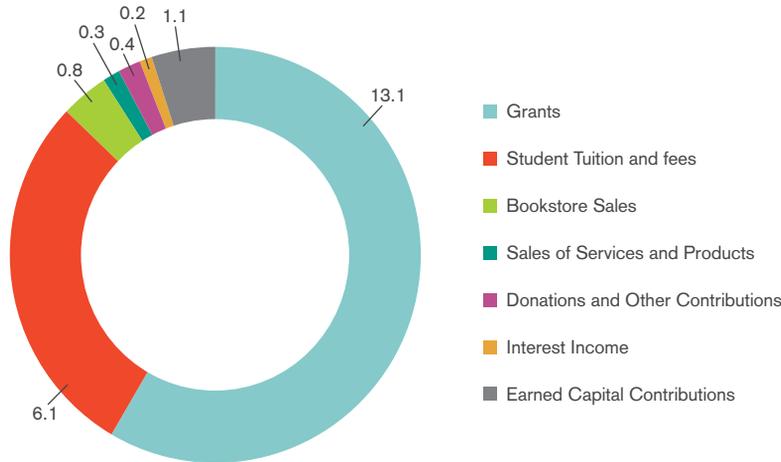|	
2012–2013	To $466.56 per credit
2013–2014	To $466.56 per credit
2014–2015	To $ 475.89 per credit
2015–2016	To $ 485.41 per credit

MFA (subject to final Provincial approval)

Year 1 (2014–2015)	$12,500 per domestic student ($25,000 per international student)
Year 2 (2015–2016)	$12,625 per domestic student ($25,250 per international student)

Each year the College reviews the proposed changes to its tuition, both domestic and international, with its Student Association executive. This meeting, which occurs prior to March 1st, provides information and background regarding the College's overall budget as well as information regarding the provincial regulations that limit the increase in any year for domestic students to the rate of inflation. As well, these meetings provide the opportunity for the College to also review any changes contemplated in other fees when changes are being recommended as part of the budget process.

6.6
CASH FLOW PROJECTIONS

	Budget 2012–2013	Actual 2011–2012
Operating activities:		
Excess of revenue over expense	$ 255	$ 385,935
Non-cash transactions:		
Amortization of capital assets	$ 1,155,514	$ 1,332,065
Amortization of deferred capital contributions	(867,161)	(981,021)
Employee future benefit liabilities	-	(3,963)
	$ 288,353	$ 347,081
Net Change in non-cash working capital (See Below *)	$ 580,000	$ (1,074,780)
Cash generated from operating activities	$ 868,608	$ (341,764)
Investing activities:		
Purchase of capital assets, net of disposals	(680,000)	(1,193,574)
Net (purchase) sale of long term investments	(1,510,000)	(1,310,057)
(Increase) decrease in endowment investments	(180,000)	159,862
Cash used in investing activities	$ (2,370,000)	$ (2,343,769)
Financing activities:		
Endowment Contributions	$ 70,000	53,913
Capital Contributions	350,000	2,559,515
Net (decrease) increase in Long-term liabilities	25,000	(38,720)
Cash provided from financing activities	$ 445,000	$ 2,574,708
Net increase (decrease) in Cash and Cash equivalents	$ (1,056,392)	$ (110,825)
Current cash and investments, end of year	$ 8,114,075	$ 9,170,467
*Changes in Non-Cash working Capital :		
Decrease(Increase) in short term investments	$ 800,000	477,793
(Increase) Decrease in accounts receivable	(600,000)	(50,124)
(Decrease) Increase in inventories and prepaid expenses	(45,000)	104,710
(Decrease) Increase in accounts payable and accrued liabilities	(60,000)	106,196
Increase (Decrease) in deferred contributions	380,000	(1,645,429)
(Decrease) Increase in deferred revenue	105,000	(67,926)
	$ 580,000	$ (1,074,780)

This graphic following illustrates ACAD's consolidated revenues ($millions) for 2011-2012. Financial statements for 2012–2013 fiscal year are expected to be available in October 2013.

- Grants
- Student Tuition and fees
- Bookstore Sales
- Sales of Services and Products
- Donations and Other Contributions
- Interest Income
- Earned Capital Contributions

REVENUE AND OPERATING COST COMPARISON (YEAR OVER YEAR)

Year	Instruction ($1000s)	Support ($1000s)	Total ($1000s)	FLE	Cost/FLE ($1000s)	Revenue ($1000s)
2001–2002	$ 4,871	$ 6,568	$ 11,439	886	$ 13.2	$ 12,644
2002–2003	$ 5,352	$ 6,421	$ 11,773	900	$ 13.1	$ 13,914
2003–2004	$ 5,701	$ 6,796	$ 12,496	946	$ 13.2	$ 14,508
2004–2005	$ 5,953	$ 7,586	$ 13,537	938	$ 14.4	$ 15,634
2005–2006	$ 5,996	$ 8,317	$ 14,313	943	$ 15.2	$ 16,413
2006–2007	$ 6,475	$ 9,478	$ 15,953	963	$ 16.6	$ 18,193
2007–2008	$ 6,517	$ 10,801	$ 17,318	972	$ 17.8	$ 19,195
2008–2009	$ 6,707	$ 11,614	$ 18,321	985	$ 18.6	$ 20,114
2009–2010	$ 7,695	$ 11,684	$ 19,379	999	$ 19.4	$ 20,665
2010–2011	$ 7,885	$ 12,558	$ 20,445	1,004	$ 20.4	$ 21,464
2011–2012	$ 7,578	$ 11,830	$ 19,408	989	$ 19.6	$ 20,738

YEAR OVER YEAR CHANGE

Year	Inst %	Sup %	Tot %	FLE %	Cost/FLE%
2002–2003	9.9	-2.2	2.9	3.9	-1
2003–2004	6.5	5.8	6.1	5.1	1
2004–2005	4.4	11.6	8.3	-0.8	9.3
2005–2006	0.7	9.7	5.7	0.5	5.2
2006–2007	8	14	11.5	2.1	9.2
2007–2008	0.6	14	8.6	0.9	7.5
2008–2009	2.9	7.5	5.8	1.4	4.4
2009–2010	14.7	0.6	5.8	1.4	4.3
2010–2011	2.4	7.4	5.5	0.5	5.2
2011–2012	-3.9	-5.8	-5.1	-1.5	-4.0

SECTION SEVEN:

CAPITAL AND ANCILLARY BUDGETS

The College's 2012–2013 consolidated budgets reflect $608,555 in capital expenditures. This level of expenditure is expected to continue into future years subject to the College's successes in fundraising and the strategic use of our reserves, deferred revenues and contributions. With the suspension of the provincial matching grant program in 2011, the College will be taking a much more strategic look at this need and what it can afford. Support for capital replacement needs have been mostly related to life cycle and technology upgrades and to meet the College's needs for equipment that are both safe and functional. These requests annually have been significantly higher than what can be accommodated by the available resources.

7.1
Capital Concerns

Of ongoing concern is that the College does not have sufficient resources to accommodate the required cycle of ever greening for technology required in classroom, for staff or to accommodate the ongoing replacement of the furniture and studio equipment required by students. Investment in lifecycle maintenance consumes over two thirds of our budget and this falls short of our needs. As reported through student surveys, a continuing theme of concern is the aging of the building and general access to better equipment and the related overtaxing of service staff to maintain its functionality. While the College has invested in some upgrades to its Banner system with SAIT to accommodate an online payment system for students and upgrades to its HR and Finance systems, there continues to be a need for improved integration of systems for managing information and for driving improved efficiencies.

The College has been a participant with a number of other institutions to seek a common solution for this problem but would require a provincial capital investment. Over the next few years, a new system roadmap will be mapped out to also explore more fully the adoption of Moodle and other online tools to facilitate potential improvements in the delivery of online course and scheduling for students and staff. This work has begun with our current review of needs in the Registrar's Office where improvements are being sought to streamline and support our enrollment management needs. For staff, the general lack of systems support in some areas, such as the absence of business analytics, will continue to challenge the College's ability to undertake good research and to improve its overall program effectiveness.

Other than health and safety issues and, critical information technology, the College has an immediate need to support program development for a proposed new graduate level program in craft for start-up in 2015. In addition to hiring a Graduate Program Director to initiate the implementation of the instructional programs and support for our planned MFA degree, one-time equipment and accommodation funding is required in the order of $100,000. This investment will be planned for over the next year to ensure success in program delivery and recruitment. As well, the shortage of space at the College to support program delivery continues to be of concern.

7.2
Priority Preservation and Expansion Projects

The College continues to have as its priority the expansion of its space to accommodate future program growth and new programming. In 2008 a business plan and new Master plan was submitted to the Province to expand its current capacity to 2,250 students at a new downtown location. This received favorable acceptance in principle at the time and the College was given additional funds to refine this Master Plan. This need for expansion and upgrading of the existing campus continues to be the College's priority expansion project.

The College is currently reviewing the need to upgrade and to expand its current capacity which is currently being exceeded at its current site by approximately 200 students at the existing location. This will require working with our building owner SAIT through which the College holds a license of occupation subject to Ministerial discretion. The capacity of the existing infrastructure is also approximately 25 percent lower than what current student standards would suggest is required for the almost 1,100 students attending on a year by year basis. With the success that the College has experienced with a significant increase in student intake in 2012 and 2013, the issue of capacity will need to be addressed. A number of options including our interest in expanding our support for rural areas and other institutions through collaborative initiatives are being explored for incorporation into a business case for discussion with the Province.

It is the intent of the College to request as a priority an upgrade to its existing campus to address a significant functional deficiency in space to accommodate future program growth in its BFA and BDES programs. This project request will be complemented by a request to expand the College on its existing site or with supplementary sites to meet a phased in student capacity to 2,000 students. The College believes that an initial phase of increasing our capacity by 500 students over the next three to five years is essential to accommodate our growth and access to both local and international students. We believe this approach will be reasonable, cost effective and essential to support both student demand and the provincial plans to address the Alberta market for students with accreditation in the areas of design, media and the visual arts.

Current infrastructure priorities have been mechanical, lighting and functional upgrades to the school including washrooms and lecture theatre. As well, replacement of emergency power backup and roofing repairs have been completed in the last year to improve the building and address potential power generation failure. Completion of an upgrade to the College onsite foundry is in progress as perhaps the only significant project being contemplated for funding in this plan year. With a significant reduction to our IMP funding grants in the past two years to $356,000, only strategically and emergent important maintenance will be undertaken.

SECTION EIGHT:

RESOURCE IMPLICATIONS AND ASSUMPTIONS

8.1
Access and Quality, Research, Information Technology, Extended Studies, International Students

This plan includes the assumption that increased student numbers and enhanced retention will lead to increases in the College's tuition revenue. This funding is expected to provide the revenue to cover increased instructional costs. Since there will be no new EPE funding province-wide until possibly after a funding review of all sector needs has led to the contemplation of financial plans for programmatic expansion that do not rely on provincial funding.

The Student Professional Development and Career Centre which recently opened at the College has been funded through a gift of one-time funds and the re-allocation of resources within the Student Experience area. Increased resource needs for expanded recruitment are estimated to include two additional related positions that will be developed and supported through priority reallocations in the operational budget prioritization process.

Space constraints are of concern and, through a space utilization study currently in revision and implementation phases, have begun to be systematically and objectively re-evaluated in terms of practices and patterns of usage. It is expected that creative ways to re-allocate the space in the current facility will be found and will extend usage to maximum capacity by accommodating approximately 1,200 FLEs. Growth beyond 1,200 FLEs is based at this time on the assumption of expanded facilities.

ACAD continues to maintain the pace in planning and developing transformative training and development opportunities for employees. Wise stewardship of previously dedicated one-time dollars and new enhancements to both collective agreements in terms of funding for training and development ensures growth and development on both the personal and the institutional level. Examples of such need are leadership and management skills training, communication skills training including conflict resolution and change management understanding. Such transformative skill sets will assist the College in making the changes necessary to evolve and grow towards an increasingly global perspective. It is anticipated that these initiatives will directly impact employee engagement and positively impact employee retention. It is anticipated that employee engagement will be a major focus for the College.

With the reality of lower funding levels the real risk is now how these funding levels will impact the College's ability to attract and retain employees across the College. In times of economic uncertainty there is a benefit to publicly-funded institutions with regard to recruitment. However, while personal security issues are important

to employees, changing demographics also leads us to be cautious in accepting that security issues are paramount for high-performing employees. Pressures to improve compensation levels are increasingly important at a time of reduced funding levels. ACAD will continue to seek opportunities to enhance and address employment engagement issues in particular. It will also continue to provide opportunities to identify and address engagement issues critical for continuing success and look for those initiatives to translate into high retention rates.

Collective Agreement between ACAD and both the Alberta Union of Public Employees (Local 071/006) and with the ACAD Faculty Association was successfully completed at the table for both groups during 2011–12. In 2012–2013 the agreement with the Faculty Association expired and bargaining has been postponed for one additional year.

Another challenge arising from labour negotiations revolves around current policy grievances that are impacting all provincially funded jurisdictions and is at heart a challenge to the long-established practices of designating employees in/out of AUPE through reference to the Public Service Employee Relations Act. ACAD along with several other post-secondary institutions has had to bear significant costs while dealing with the initial challenge. While this matter has been essentially dealt with, further jurisdictional challenge continues to be of concern.

The growth in the undergraduate programs is expected to occur in the Bachelor of Design programs as a result of perceived increases in student demand for studio-based education and will directly increase capacity in two areas, Visual Communication Design and Photography. Graduates of these programs experience few barriers to employment on graduation and will enter the still expanding, though somewhat more slowly, marketplace both within Alberta and North America. The development of the proposed graduate program will enhance the College' reputation as a centre of excellence, and attract a wider range of national and international students, particularly in the case of the proposed inaugural MFA in Craft Media. Program expansion will be funded through the additional tuition revenue generated and by reallocation of existing resources as necessary. This reallocation will be found through efficiencies as specified in the Executive Summary, as well as the use of endowed scholarship funds to attract better prepared students.

Planning Cycle: Strategic Monitoring

July 2013

- Year-end process begins
- Fall scholarship and bursaries posted
- Entrance scholarships posted
- Interim Audit testing

August

- Executive strategic planning retreat for the coming year
- Additional College plans updated or completed:
- Fund Development Plan
- Alumni Relations Plan
- Marketing and Communications Plan
- Technology Plan
- Campus Development Plan
- Enrollment Management Plan (recruitment plan)
- College recruitment campaign launched
- Revenue generation process for 2013–14 and 2014–15 budget launch
- Fall Term Begins (August 30, 2013)

September

- Annual giving campaign launched
- College Budget Committee established
- Begin year-end audit (September 9–October 4, 2013)
- Board and Executive Fall Retreat (September 27–28, 2013)

October

- Letter of Expectations due to Ministry of E/AE
- Finance and Audit Committee Meeting (October 22, 2013)
- Board of Governors Meeting (October 30, 2013)
- Audited financial statements to Board and Alberta Enterprise and Advance Education
- Final approval sent to OAG
- OAG Audit Report review
- Board reviews year-end Comprehensive Institutional Plan progress report
- Dashboards as identified in CIP

November

- Finance and Audit Committee meeting November 26, 2013 (BOG)
  - Annual Report review

December

- Board of Governors meeting (December 4, 2013)
  - Annual Report approved by the Board of Governors
  - Board reviews first quarter reports
  - Board reviews preliminary OAG findings
- Annual Report submitted to Alberta Enterprise and Advanced Education (30)
- College planning process begins (budget process)
- Winter scholarship and bursaries posted

January 2014

- Winter terms begins (January 6, 2014)
- School Business Planning process begins (budget)

February

- Finance and Audit Committee meeting (February 4, 2014)
- Board of Governors meeting (February 12, 2014)
  - Board reviews second quarter report
  - Board reviews mid-year comprehensive Institutional Plan progress report
  - Tuition and fee schedule approved by the Board of Governors
- Capital Equipment Renewal Process launched

March

- Departmental (Administrative) Business Planning process begins (budget)
- Finance and Audit Committee meeting (March 11, 2014)
- Board of Governors meeting (March 19, 2014)
- College applications reviewed

April

- Letters of acceptance sent out
- Timetable established
- Finance and Audit Committee meeting (April 8, 2014)
- Board of Governors meeting (April 16, 2014)

May

- Convocation (May 13, 2014)
- Graduate Show Opening (May 13, 2014)
- Timetable posted
- Finance and Audit Committee meeting (Mary 15, 2014)
  - Committee recommends the College budget and 3-year Comprehensive Institutional Plan to the BOG
- Board of Governors meeting (May 21, 2014)
  - Board reviews the third quarter reports
  - Board approves the College budget and 3-year Comprehensive Institutional Plan

June

- End of fiscal year (June 30, 2014)
- Comprehensive Institutional Plan submitted to Alberta Enterprise and Advanced Education (June 1, 2014)
- Additional College Plans updated
  - Fund Development Strategy
  - Alumni Relations Plan
  - Marketing and Communications Plan
  - Technology Plan
  - Human Resources Strategy
  - Capital Development Plan
  - Enrollment Management Plan (recruitment plan)

Detailed Performance Metrics

GOAL 1

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Number of International Students	55	Increased by 24	Increase by 24	Increase by 24
Number of Aboriginal Students	27	Increase by 11	Increase by 11	Increase by 11
Number of partnerships and joint degree programs	–	Establish Benchmark	Increased by	Increased by
Percentage of increase in admission and enrollment to high demand programs	–	New Cohort: 20% increase	TBD [32]	TBD
Number of upper classes fully subscribed	30	93 projected with section closures	Increase by 2%	Increase by 2%
Number of pathways for rural students	5 Artstream and 4 transfer agreements with PSI's including Grand Prairie, Red Deer, Grant McEwan and Keyano College	Increase by 2 new partnership with Keyano and new articulation agreement with Medicine Hat (TBD)	Increase by 2 new partnership with Portage and Athabasca	Increase by 1 TBD
Number of applications from rural students	141	156 actual	Increased by 2%	Increased by 2%
Number of partnerships with Aboriginal communities	–	Increased by 1	Increased by 1	Increased by 2
Percentage of funding to recruitment activities as part of overall budget	–	Increases by	Increases by	Increases by
Number of supports for under-represented populations	Total number of supports is 8	Increases by 1 ESL Program	Increases by 1 Daycare collaboration	Increases by1 scholarships
Number of supports for International students	2	Increases by 1 ESL Program	Increases by 1 International Support Person/Group	Increases by1 scholarships
Percentage of students willing to recommend ACAD experience	• 96% of ACAD graduates would recommend institution (AGOS 2012) • 92% of ACAD Alumni would recommend institution (SNAAP 2011 – considerably higher than comparison groups at 86%)	Maintain	Maintain	Maintain

[32] Dependent upon facility capacity

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Satisfaction scores	• 95% of ACAD's first year students said experience was good or excellent (NSSE 2012) • 88% of ACAD's senior students said experience was good or excellent (NSSE 2012) • 87% of ACAD Alumni rated experience as good or excellent (SNAAP 2011) • 92% of ACAD's first year would attend the same institution (NSSE 2012) • 81% of ACAD's senior students would attend the same institution (NSSE2012)	Maintain first year scores Improve senior student scores by 2%	Maintain first year scores Improve senior student scores by 2%	Maintain first year scores Improve senior student scores by 2%
Percentage of students identifying their education as contributing to their success	**Critical Thinking:** • 92% of first-year students and 94% of senior students agreed (quite a bit or very much) that ACAD helped them acquire the skills of thinking critically and analytically (NSSE 2012) • 92% of ACAD Alumni some or very much agreed that ACAD developed critical thinking skills (SNAAP 2011)	3% increase in scores	maintain scores	maintain scores
	Problem Solving: • 95% of ACAD Alumni some or very much agreed that ACAD developed problem solving skills (SNAAP 2011)	maintain scores	maintain scores	maintain scores
	Artistic Skill: • 90% of ACAD Alumni some or very much agreed that ACAD developed artistic talents (SNAAP 2011)	2% increase in scores	2% increase in scores	1% increase in scores
Level of Engagement (NSSE)	5 benchmark scores for first year students improved over 2011 4 of 5 benchmark scores improved for senior student over 2011	5 benchmark scores for first year students improved over 2012 5 of 5 benchmark scores improved for senior student over 2012	5 benchmark scores for first year students improved over 2013 5 of 5 benchmark scores improved for senior student over 2013	5 benchmark scores for first year students are maintained over 2013 5 of 5 benchmark scores improved for senior student over 2013
Number of students participating in campus activities	–	Establish Benchmark	Increases by	Increases by
Number of students accessing student services (advising, learning and disability supports, mental health)	• **461 Total** • 126 students accessing Learning Resources • 166 users of academic advising and writing center • 169 accessing counseling	Increases by 2% This is online with the growth we have experienced over the last 2 years	Increases by 2%	Increases by 2%

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Number of articulation agreements	5	Increases by 2	Increases by 2	Increases by 1
Number of mobility partners	**46 total:** 32 within AICAD Mobility Program and 14 Individual Exchange MOUs	Increases by 2%	Increases by 2%	Increases by 2%
Number of partnerships with other post-secondary institutions	1 – Bow Valley College Artstream	Increases by 1 Keyano College	Increases by 2 Portage Athabasca	Increases by 1 Red Deer
Number of dual credit agreements	–	3 school Boards	2 school Boards	2 school Boards
AUCC membership	–	–	Application submitted	Approved
NASAD Foreign equivalency	Accredited	Re-accreditation process	Re-Accredited	Accredited
Number of Scholarships	231	250	275	300
Number of internships	–	Survey and benchmark	Increases by	Increases by
Percentage of students employed after graduation	Design 95% Other not known	Maintain Survey and benchmark	Increases by	Increases by
Percentage of students starting their own business	–	Survey and benchmark	Increases by	Increases by
Number of students participating in residencies	–	Survey and benchmark	Increases by	TBD

GOAL 2

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Number of peer adjudicated national and international exhibitions by Faculty	–	Establish Benchmark	Increases by	Increases by
Number of publications by Faculty in peer reviewed journals and exhibition catalogues	–	Establish Benchmark	Increases by	Increases by
Number (and value) of grants and research stipends	–	Establish Benchmark	Increases by	Increases by
Number of refereed papers delivered at national and international conferences	–	Establish Benchmark	Increases by	Increases by
Number of symposia developed and organized by ACAD Faculty	–	Establish Benchmark	Increases by	Increases by
Percentage of institutional budget allocated to Library and learning resources	–	Establish Benchmark	Increases by	Increases by
Number of IKG lead intensive student workshops directed by visiting artists	–	Establish Benchmark	Increases by	Increases by
Number of professional practice intensive workshops to facilitate cultural production	–	Establish Benchmark	Increases by	Increases by

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Number of visiting artists/scholar public talks (and student participation)	–	Establish Benchmark	Increases by	Increases by
Number of students and Faculty directly engaged in IKG programming and collaborative projects	–	Establish Benchmark	Increases by	Increases by
Number of IKG publications	–	Establish Benchmark	Increases by	Increases by
Number of grants and research awards for IKG research and exhibition	–	Establish Benchmark	Increases by	Increases by
Faculty awards for teaching and research excellence	–	Establish Benchmark	Increases by	Increases by
Faculty teaching and learning space is developed and utilized	–	Establish Benchmark	TBD	TBD
Implementation of academic rank	Phase one implemented	Final phase implemented	Maintained	Maintained
Number of students traveling abroad	12	Increases by	Increases by	Increases by
Number of collaborative projects	–	Establish Benchmark	TBD	TBD
Number of public exhibitions by students, staff and Faculty	–	Establish Benchmark	TBD	TBD
Digital content delivery and learning management software utilized by Faculty and students	–	Establish Benchmark	TBD	TBD
Full integration of technology in teaching and learning environment		Establish Benchmark	TBD	TBD
Rigorous academic program review and evaluation	IKG review	TBD	TBD	TBD
Implementation of a substantive academic framework	–	TBD	TBD	TBD
Enhance and diversify curricular offerings	–	TBD	TBD	TBD
Articulation agreements and partnerships with Colleges, Universities, agencies and organizations	5	Establish Benchmark	TBD	TBD
AUCC membership	–	Application	Approved	–
NASAD Foreign Equivalency	Accredited	Re-accreditation process	Re-accredited	Accredited
Number of awards won by Faculty, students and staff in recognition of their work	–	Establish Benchmark	Increases by	Increases by
Percentage of students finding employment	–	Survey and Benchmark	Increases by	Increases by
Percentage of students starting their own business	–	Survey and Benchmark	Increases by	Increases by
Percentage of students identifying their education as contributing to their success	**Critical Thinking:** • 92% of first-year students and 94% of senior students agreed (quite a bit or very much) that ACAD helped them acquire the skills of thinking critically and analytically (NSSE 2012)	3% increase in scores	maintain scores	maintain scores

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Percentage of students identifying their education as contributing to their success (contd)	**Critical Thinking: (contd)** • 92% of ACAD Alumni some or very much agreed that ACAD developed critical thinking skills (SNAAP 2011)	3% increase in scores	maintain scores	maintain scores
	Problem Solving: • 95% of ACAD Alumni some or very much agreed that ACAD developed problem solving skills (SNAAP 2011)	maintain scores for graduates	maintain scores	maintain scores
	Artistic Skill: • 90% of ACAD Alumni some or very much agreed that ACAD developed artistic talents (SNAAP 2011)	2% increase in scores	2% increase in scores	1% increase in scores
Investment in the Faculty to maintain/enhance professional currency	–	Increases by	Increases by	Increases by
Number of academic symposia and conference hosted at ACAD	–	Establish Benchmark	Increases by	Increases by
Number of participants and participant satisfaction in public programming	–	Establish Benchmark	Increases by	Increases by

GOAL 3

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Number of government events, meetings, presentations	15	Increases by	Increases by	Increases by
Number of case statements	2	Increases by	Increases by	Increases by
Letter of Expectation aligned with mandate of College	–	Approved		
New College mandate and role	–	Approved	–	–
Percentage of government funding as part of total budget	57%	TBD	Decreases by	Decreases by
Government investment	–	Increases by	Increases by	Increases by
Implementation of Northern Alberta strategy	–	Approved	TBD	TBD
Number of community events, activities, presentations	–	Establish Benchmark	Increases by 5	Increases by
Number of arts events, activities, presentations	–	Establish Benchmark	Increases by	Increases by
Number of community and arts partnerships and alliances	–	Establish Benchmark	Increases by	Increases by
Number of partnerships with Campus Alberta institutions	5	Increases by	Increases by	Increases by
Downtown space secured	–	Secured	Funded capital	Funded operational sponsorships

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Percentage of students employed after graduation	–	Survey and Benchmark	Increases by	Increases by
Percentage of students starting their own business	–	Survey and Benchmark	Increases by	Increases by
Financial support for enrichment activities	–	Survey and Benchmark	Increases by	Increases by
Vision, mission and values statement approved by the Board	–	Approved	–	–
Positioning statements approved by the Board	–	Approved	–	–
Percentage of students satisfied or very satisfied with their College experience	• 95% of ACAD's first year students said experience was good or excellent (NSSE 2012) • 88% of ACAD's senior students said experience was good or excellent (NSSE 2012) • 87% of ACAD Alumni rated experience as good or excellent (SNAAP 2011) • 92% of ACAD's first year would attend the same institution (NSSE 2012) • 81% of ACAD's senior students would attend the same institution (NSSE2012)	Maintain first year scores Improve senior student scores by 2%	Maintain first year scores Improve senior student scores by 2%	Maintain first year scores Improve senior student scores by 2%
Percentage of students willing to recommend ACAD experience	• 96% of ACAD graduates would recommend institution (AGOS 2012) • 92% of ACAD Alumni would recommend institution (SNAAP 2011 – considerably higher than comparison groups at 86%)	Maintain at 95%	Maintain at 95%	Maintain at 95%
Number of Alumni engaged	–	Establish Benchmark	Increases by	Increases by
Number of Alumni recognized externally and internally	–	Establish Benchmark		
Number of public events hosted by ACAD	–	Establish Benchmark	Increases by	Increases by
Sound, reliable database	–	Completed	Maintained	Maintained

GOAL 4

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Staff Turnover rates	3.5%	Decreases by	Maintained	Maintained
Climate survey	–	Survey and Benchmark	TBD	TBD

Metrics	Actual (2012-13)	Projected (2013-14)	Projected (2014-15)	Projected (2015-16)
Funding for emergency preparedness	$150,000 in contingency and unrestricted reserves of $2.1 million	Increases by	Increases by	Increases by
Funding for IT preparedness	–	Increases by	Increases by	Increases by
Utilization study – existing facility	–	Completed	–	–
Academic growth plan	–	Developed	Implemented	
Donations and sponsorship targets met	$625,000 [33]	$700,000	$1,000,000	$2,200,000
Percentage of donors retained	–	Establish Benchmark	Increases by	Increases by
Percentage of new contributions	–	Establish Benchmark	Increases by	Increases by
Median gift	–	Establish Benchmark	Increases by	Increases by
Number of pledges	–	Establish Benchmark	Increases by	Increases by
Non-ask interactions	–	Establish Benchmark	Increases by	Increases by
Government investment	–	Establish Benchmark	Increases by	Increases by
Number of students from diverse backgrounds	–	Establish Benchmark	Increases by	Increases by
Number of students (FLE)	955.45 FLE's	Increases by	Increases by	Increases by
Number of Students (headcount)	1,248			

Appendix Three:
Learning Outcomes

Learning outcomes upon completion of ACAD BFA/BDes degree:

Learning outcomes upon completion of ACAD MFA degree:

ACAD's academic framework for undergraduate and graduate programming includes curatorial programming of the Illingworth Kerr Gallery and the established practice of incorporating visiting artists into the curriculum using cross-disciplinary approach to student exposure. These features enhance program learning outcomes by augmenting classroom and studio learning with exposure to practicing artists and current exhibitions which further inform student discourse and critical understanding of their work.

Campus Alberta Quality Council Standards

1. Depth and Breadth of Knowledge

Demonstrate application of knowledge and skills in the use of tools, techniques, technologies and processes sufficient to work in the field of art + design from concept to finished product.	Demonstrate the mastery of knowledge in the chosen field of art + design through the application of research methodologies, techniques and expressions.
Display the ability to work across the various disciplines within the field of art + design.	Produce skillful and innovative command in the field of art + design through which original, creative ideas are realized and professional opportunities are created.

2. Knowledge of Methodologies

Propose creative solutions within the field of art + design through research, synthesis of technical and conceptual knowledge.	Contribute to scholarly and creative research in the field of art + design.

[33] Including pledges

Learning outcomes upon completion of ACAD BFA/BDes degree:	Learning outcomes upon completion of ACAD MFA degree:
3. Application of Knowledge	
Apply established techniques in the field of art + design to evaluate ideas, concepts, and processes and propose creative solutions.	Construct creative application of knowledge in the field of art + design by synthesizing the work of others, together with an understanding of how techniques of research and inquiry are used to generate and interpret works in the chosen field.
4. Communication Skills	
Communicate and present ideas, arguments, solutions in modes suited to a range of audiences.	Demonstrate highly developed visual, oral presentation and communication skills in the presentation of complex ideas and concepts.
5. Awareness of Limits of Knowledge and 6. Autonomy and Professional Capacity	
Display intellectual independence in engaging in lifelong learning and information management.	Display ethical and accountable practice with regard to personal, creative and professional enterprise and engage in lifelong learning.

Appendix Four:
Risk Register

Area of Risk/Description	Current Level of Risk [34]	Actions to Mitigate	Anticipated Risk (June 2014)
Delivering on the Strategic Plan • ensuring the knowledge and skills to deliver on new strategic plan • real risk we will not find suitable replacements	Medium to high	• institute leadership training with Administration • institute training with Faculty and staff • host engagement sessions	Medium
HR Resource renewal • operations rely highly on employees • absence of redundancies affects retention and recruitment • real risk we cannot find suitable replacements	High	• attraction and retention strategies particularly in face of retirements • compensation levels based on funding reductions • implement employee recognition	High
AUCC membership • will recognize the College's standing among other post-secondary institutions as degree granting	Low to Medium	• complete NASAD re-accreditation and use information as base for AUCC membership	Medium
Graduate Programming • ability to deliver graduate program essential for reputation and recruitment • no new funding for graduate programming	Medium	• complete QCOA process	Medium
Competition for students – Attraction and Retention • ability to recruit students is dependent on student supports, and academic quality • risk of retention loss requires ongoing monitoring and support	Medium	• develop a robust recruitment plan and set international targets – from U.S. • hire registrar • involve Faculty and alumni in recruitment activities • new graduate programs and undergraduate degree streams	Medium

[34] Based on Information Report: Risk Management May 2013 submitted to Finance and Audit Committee.

Risk Register (continued)

Area of Risk / Description	Current Level of Risk [34]	Actions to Mitigate	Anticipated Risk (June 2014)
Curriculum Refresh and Upgrade • risk that the curriculum college offers may not align with student expectations or market need • College may not be able to respond to technology changes in the classroom	Medium to High	• greater rigour in programming and instructor evaluations • curtailing number of elective courses will allow for greater scrutiny and more resources for changes in curriculum • funding certainty will play a role on ability to deliver programs based on market need	Medium to High
Scholarly Research and Creative Activities • innovation and creativity at the College requires research as a strong foundation for both enhancing reputation and improving practice and curriculum	Medium	• hire new director focusing on graduate programs • new academic structure being implemented	Medium
Community Engagement • run the risk of not engaging the community if right opportunities are not created – events, public workshops, etc. affects fund development activities • engagement is important to branding and the reputation of the College	Medium	• establish Centres of Excellence which are typically external focus and connect internal to external • reorganized external activities into an Engagement office • hire new staff with skills to deliver • hire contractor/consultants to support implementation of centres • will depend on resources provided to engagement office	Medium to High
Infrastructure renewal • campus building is over 40 years need for facility renewal is critical • significant investments required for technology changes, state of practice equipment and capital improvements related to teaching and learning • infrastructure renewal funding has been reduced year over year	High to Very High	• strategies to add capacity in the short term • utilization studies updated and case developed for greater investment • facility limits ability to grow	High to Very High
Infrastructure Capacity and Expansion • facility limits ability to grow • funding support may not be timely to accommodate our growth needs for sustainability	High	• strategies to add capacity in the long term • utilization studies updated and case developed for greater investment	High
Funding uncertainty – Provincial Funding Constraints • known budget going forward from government • revenue streams not clear and impacts ability to plan and forecast	High	• work with government on additional funding per FLE • develop revenue diversification strategy	High

[34] Based on Information Report: Risk Management May 2013 submitted to Finance and Audit Committee.

Area of Risk / Description	Current Level of Risk [34]	Actions to Mitigate	Anticipated Risk (June 2014)
Revenue Generation and Fund Development • limited resources to expand ancillary revenues • 85% of funding derived from the provincial grants and student tuition and fees, significant risk when budget reduced or tuition frozen. • budget reductions in last 3 years amount to almost 15% of operating budgets	High to Very High	• involve all staff, students & Faculty in finding revenue generation ideas • hire business development consultant to assist in revenue generation business plan • fund development strategy and hire fund development staff with the right skills • work being done with Engagement staff and the Board to support a number of new fund development strategies	High to Very High
Information technology management • IT system that is not managed properly with sufficient controls mean assets is underemployed, information lost or inappropriately stored. • breaches in legislation – privacy resulting in reputational damage • limited resources for IT	Medium to High	• unless funding is received technology system will continue to degrade • teaching and learning will be impacted	High to Very High
Volatility (policy environment): • state of government Ministry policy direction is not known • no vision or strategic plan for Campus Alberta • no clear direction is evident and requires all 26 institutions to collaborate in short time frame.	High	• work with Ministry on letter of expectation • be a part of the president's/ Chair meetings • review mandate with respect to Letter of Expectation	High
Audit and Administrative Processes and procedures • made significant progress on audit points but no capacity or funding to hire the resources to fix the problem quickly	High	• college is continuing to place higher emphasis on oversight and accountability for all audit recommendations • staff redundancies are just not there to support a quick fix so this will be completed overtime and will remain high until as we work through the list of recommendations	High

[34] Based on Information Report: Risk Management May 2013 submitted to Finance and Audit Committee.

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