



# THE ALBERTA COLLEGE OF ART + DESIGN COMPREHENSIVE INSTITUTIONAL PLAN

2014-2015 | Submitted to Alberta Innovation and Advanced Education | June 01, 2014



ALBERTA COLLEGE OF ART + DESIGN

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. This is the second year of a three-year planning cycle beginning in 2013–2014 — 2015–2016.**

### ACAD IS ART | CRAFT | DESIGN

Founded in 1926, ACAD is a major contributor to Canada's visual culture in the 21st century, with many of its graduates gaining significant national and international reputations as artists, designers and creative leaders. ACAD operates with an annual grant of just under \$13 million, an annual budget of \$22 million and employs over 200 staff. The College provides accredited degree-standard education and learning opportunities to more than 1,200 students enrolled in full and part-time studies in a wide range of art, craft and design studio disciplines.

For over 88 years, the College has been educating creative and cultural leaders. Alumni, Faculty, students and staff continue to make a significant difference and contribution to the social and cultural prosperity of Alberta and Canada. Over 7,500 strong, ACAD graduates go on to MA and PhD programs around the world, teach at internationally recognized art and design institutions and engage in professional and fulfilling careers such as artists; film producers; architects; digital, software, industrial and media designers; animators and game designers; lawyers; communicators; administrators and, yes, CEOs.

ACAD is one of only four art and design schools in Canada and it is the only college in the province with a provincial mandate to deliver art and design education. ACAD is also the only specialized art and design higher education institution in Canada to be accredited by the National Association of Schools of Art and Design (NASAD). This international designation opens new paths for ACAD undergraduate students to pursue graduate degrees, brings new students to Alberta and aligns with the Alberta government's desire for Albertans to be global citizens. This year marks a major milestone for ACAD. In addition to offering credentialed undergraduate degrees in a variety of program areas, the College will offer its first graduate program, a Masters of Fine Art in Craft Media, making it the only college in the province to confer both undergraduate and graduate degrees.

ACAD has been instrumental in providing the educational foundation for arts, culture and creative industries to thrive and grow in the province. While industry may bring individuals and families to the province, ultimately, those who graduate from ACAD help make the province a better place to live, work and raise a family. The College is creating and contributing to a strong foundation to build a better Alberta; an Alberta that presents a global cultural image defined by creativity, arts and culture, entrepreneurship and leading edge design.

#### Sustainability

While it is true that the budget reduction from last year has impacted significantly the College's ability to move 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. As predicted in last year's Comprehensive Institutional Plan, the College will experience a shortfall. The 2014–15 budgets incorporates

a number of savings strategies to deal with this shortfall mainly by freezing or eliminating vacant positions, restructuring course delivery over the short-term resulting in a fewer sections and focusing on revenue generation and other opportunities that will position the College for future success. After a number of years of reductions in academic and administrative areas, there are no additional reductions that can be made without jeopardizing services. The College will need to access reserves to assist with the short fall while it engages in a sustainability exercise to ensure its long-term future success in achieving its strategic objectives.

A Sustainability Task Force has been formed with representation from across the institution and will oversee the next stages in the planning process. This task force will look at addressing the sustainability of the College over time by aligning the Strategic Plan goals and objectives with the Academic Plan, including the modernization of the curriculum. The entire College will undertake a major study of its teaching and learning models, its funding model, its tuition and fee regime, how it uses its space and its capital requirements over time. This "Sustainability Plan of Action" will outline how the College will move forward with its vision in the context of the new realities presented to the institution and ultimately how government and other funders will invest in the institutions' future. The action plan will focus on sustainable levels of growth over time and form the basis for our discussions with government, other funders and the community.

## Priority Initiatives

The College is guided by the strategic priorities of its Strategic Plan: Inspiring Passionate Learning 2020. The College has a dual strategy—short-term plans for existing operations for the next two years and long-term directional strategies to support its reinvention. This coming year, the College will shift its resources to invest in its transformation with sustainability being a key focus. The College will engage in a comprehensive sustainability planning process. The planning process will result in five distinct but interrelated plans.

**Priority One:** The development of a strong **Academic Plan** that addresses the following areas.

- Curriculum modernization, renewal and alignment
- The teaching and learning environment
- The integration of services including technology to promote student success

**Priority Two:** The development of a robust **Enrollment Growth Plan** that addresses the following areas.

- Growth thresholds and new program growth including graduate programming.

**Priority Three:** Development of a comprehensive **Community Engagement Plan** that addresses the following areas.

- Community Engagement through community development, signature projects and service learning opportunities.

**Priority Four:** Development of a sustainable **Financial Plan** that addresses the following areas.

- A financial plan to support the sustainable growth of the College including grants, tuition and fees and other sources.

**Priority Five:** Development of a solid short and long-term **Capital Plan** that addresses the following areas.

- Long, mid and short-term capital requirements including ownership, deferred maintenance, technology, learning space renewal and new capital to support growth.



## A MESSAGE FROM THE BOARD CHAIR

Over the last century, the Alberta College of Art + Design has been the home to some of the most exciting and authoritative voices in contemporary art and design in Canada. This is the second year of our first Comprehensive Institutional Plan since the approval of our Strategic Plan in 2012. We remain steadfast in our desire to grow our College to be an international leader in art, craft and design education and thereby build sustainability into our operating model. As a creative catalyst, ACAD will continue to inspire, challenge and stimulate emerging artists and designers from around the province and beyond.



**James Peacock, Q.C.**

*Chair, Board of Governors*

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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.”<sup>1</sup>**

<sup>1</sup> The Spirit of Alberta, Alberta's Cultural Policy, 2008, page 4.



## A MESSAGE FROM THE PRESIDENT + CEO

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This is a time of dynamic growth for the College. As we continue to carve out an important role as leader in cultural development and cultural research, we are beginning to expand our program offerings, our degree streams and our community activities. Our very first master's program, an MFA in Craft Media has been approved. This is the first of many new programs and we will begin offering this new graduate program in January 2016. Sustainability will be a key focus for us this coming year and beyond to ensure the College continues to be the leading choice for students who go on to work in a wide and deep spectrum of creative industries—doing what they love while building impressive careers that impact and change the world of art, craft and design.



**Dr. Daniel Doz**

*President + CEO*

## ACCOUNTABILITY STATEMENT

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This Comprehensive Institutional Plan was prepared under the Board's direction in accordance with legislation and associated ministerial guidelines, and in consideration of all policy decisions and 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 possesses a strong reputation and resource base which the College gained by advocating for the vibrancy, value and 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 center of the country's creative industries and as 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 implementing processes, skills, strategies, knowledge, people 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.

“

**THOSE WHO ACTIVELY ENGAGE IN AN ARTISTIC PRACTICE REPORT HIGHER LEVELS OF WELL BEING: THEY ARE MORE LIKELY TO SAY THEY ARE SATISFIED WITH THEIR LIVES, FEEL CONFIDENT ABOUT CHANGES AROUND THEM AS WELL AS FUTURE DIRECTIONS, HAVE A POSITIVE SELF IMAGE AND POSITIVE SOCIAL OUTLOOK... IN GENERAL, PEOPLE WHO MAKE AND PERFORM ART MORE OFTEN REPORT EVEN HIGHER LEVELS OF WELL BEING THAN THOSE WHO PARTICIPATE LESS FREQUENTLY.”<sup>2</sup>**

## SECTION ONE:

# INSTITUTIONAL CONTEXT

## CHALLENGE | CONSTRUCT | CHANGE

Originally part of the Provincial Institute of Technology and Arts (now SAIT Polytechnic), the Alberta College of Art + Design was designated by the Alberta government as an entirely autonomous and free-standing public art and design college within the Campus Alberta system in 1985. ACAD is one of only four art and design schools in the country and it is the only College in the province with a provincial mandate to deliver art and design education. ACAD is also the only specialized art and design higher education institution in Canada to be accredited by the National Association of Schools of Art and Design (NASAD). This international designation opens new paths for ACAD undergraduate students to pursue graduate degrees and brings new students to Alberta. Broadening international outlook and internationalizing a CV are competitive advantages in demand by organizations and aligns with the Alberta government's desire for Albertans to be global citizens.

This year marks a major milestone for ACAD. In addition to offering credentialed undergraduate degrees in a variety of program areas, the College will offer its first graduate program, a Masters of Fine Art in Craft Media, making it the only College in the province to confer both undergraduate and graduate degrees.

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.

## LETTER OF EXPECTATION

This past year, the College signed a new Letter of Expectation with the Ministry of Innovation and Advanced Education. As a sector, the Specialized Arts and Culture Institutions (ACAD and the Banff Centre) agreed to the following outcomes

1. Lead excellence in culture, creativity and research, innovation, and commercialization of the arts in the province
2. Lead in educational opportunities through delivery and incubation in the performing and visual arts and in emerging media and creative fields
3. Support the economic and cultural diversification of the province
4. Support Alberta's cultural prosperity agenda
5. Connect Alberta's rural and urban communities through arts, craft and design educational opportunities and learning experiences
6. Produce an enriching social and cultural experience that assists in retaining skilled labour in Alberta
7. Maximize responsiveness to community and regional cultural, economic, and social needs through increased partnerships with art and cultural institutions
8. Disseminate superior scholarly research and creative activities

At an institutional level, the College, with its provincial mandate for art and design education, agreed to the following outcomes that align specifically with the Strategic Plan approved by the Board of Governors in 2012.

- Realize student potential in art, craft and design
- Deliver program excellence and push the boundaries of research and creativity
- Inspire creativity and innovation in the communities with which we engage
- Sustain and steward our resources

## 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.<sup>3</sup>

## 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 endeavour, measured not by our past accomplishments but by our imaginations and what is humanly possible.

<sup>3</sup> 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.

## PRINCIPLES

- **Potential** We provide students with multiple opportunities to realize their potential in art, craft and design.
- **Inspire** We are committed to inspiring passionate learning and achieving exceptional standards in teaching and learning.
- **Create** We push the boundaries of original, applied and creative research and scholarship.
- **Engage** We are committed to making art, craft and design relevant to our changing world.

## 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, for our students, alumni, and for our faculty and staff.
- We value the joy and good humour 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**, (retired May 2014)  
QC, Chair
- **Dan Barnfield**,  
Non Academic Staff Representative
- **Dr. Daniel Doz**,  
President + CEO
- **Margaret-Jean Mannix**,  
(retired May 2014)
- **Gregory Forrest**,  
Public Member
- **Cynthia P. Moore**,  
Public Member
- **Sheila O'Brien**,  
(Retired April 2014)
- **Natasha Pashak**,  
Public Member/Alumni Representative
- **Carol Ryder**,  
Public Member
- **James Stanford**, O.C.  
Public Member
- **Susan Thomas**,  
Public Member
- **Sue Anne Valentine**, (retired March 2014)  
Public Member
- **Teresa Tam**, (retired May 1, 2014)  
Student Representative
- **Ian FitzGerald**,  
Faculty Representative

## ACAD

- Founded in 1926 (88 years)
- 1, 226 students—923 FLEs in 2013–14
- Average age 23.7 years
- 72 percent females and 28 percent males
- 203 full and part time staff members
- 215 graduates in the class of 2014
- Approximately 7,500 alumni
- 4.5 percent International students
- 9.2 percent Aboriginal students

## FINANCIAL INFORMATION

- Total assets \$ 21.4 million
- Unrestricted Reserves \$ 2.5 million
- Internally restricted reserves \$ 1.8 million
- Total Provincial Base Grants \$ 12.3 million
- Average cost per FLE-\$ 22 thousand
- Average annual Capital spend \$ 0.6 million per year

## ACAD'S SCHOOLS AND PROGRAM AREAS

The College is unique in how it delivers education; its strength in the Campus Alberta institutions lies in the strong belief in the studio environment as the ideal experiential learning environment. The College has a provincial mandate for art and design education in the province and is the only degree-granting college in the province.

### 1. School of Craft and Emerging Media

- a. Ceramics
- b. Fibre
- c. Glass
- d. Jewellery + Metals
- e. Media Arts + Digital Technology

### 2. School of Critical and Creative Studies

- a. Liberal studies

### 3. School of Visual Arts

- a. Drawing
- b. Painting
- c. Photography
- d. Print Media
- e. Sculpture

### 4. School of Design Communication

- a. Visual Communication
- b. Design
- c. Illustration

## ACAD'S ROLE IN CAMPUS ALBERTA

ACAD is an integral part of Campus Alberta.

- Member of the Alberta Council on Admissions and Transfers (ACAT) advisory agency creating pathways and increasing transferability between Albertan post-secondary institutions. ACAT is working with the British Columbia Council on Admissions & Transfers (BCCAT) to further institutions relationships and connections between Alberta and British Columbia.
- ACAD is actively involved in building Post-Secondary Credit Transfer and Articulation Agreements in line with ACAT initiatives. ACAD's Transfer and Articulation committee chaired by faculty members reviews and compares specific programs and course outlines to ensure equivalences are met. Currently, ACAD has new Articulation Agreements with Halliburton College of Art, Keyano College, and Yukon School of Visual Arts. The College is working with three British Columbia colleges—Selkirk College, College of the Rockies BC and North Island College BC—to further transfer agreements.
- ACAD's new Masters of Fine Arts in Craft Media was recently assessed and evaluated by Campus Alberta's Quality Council (CAQC) and received approval for implementation. New BFAs in Fashion Design and Costume Design, in collaboration with Olds College, will be submitted to the Council in the near future.
- The Alberta Rural Development Network (ARDN) is a partnership of Alberta's 21 publicly funded, publicly governed colleges, universities and technical institutes, working together to support and enhance rural development. These institutions have combined their expertise, ideas and resources to strengthen Alberta's rural way of life. As part of ACAD's province-wide mandate, we are a key member of the ARDN, helping drive their Creating Rural Connections initiative and hosted their Vulnerable Populations symposium on April 25, 2014. These initiatives help explore and map a more vibrant future for Alberta's rural communities.
- Bow Valley College and ACAD's Artstream collaborative program helps students who do not meet ACAD's academic or English proficiency requirements but who demonstrate artistic talent. Artstream combines selected first-year courses from ACAD with subsequent courses from Bow Valley College that specifically support an art and design education..
- ACAD is an active member of the Aboriginal Recruitment Committee, established through the Presidents of the Campus Alberta Calgary Region. This committee collaborates on the recruitment of Aboriginal learners and the creation of new pathways into post-secondary education for the Aboriginal community.
- ACAD supports its faculty and students with a variety of national and international academic cooperation and research partnerships. An example is a partnership with Professor Thomas Tucker, of Virginia Polytechnic Institute, helping digitally reconstruct the artifacts and historical buildings of the Blackfoot Crossing Historical Park, which is located in southern Alberta.

## ACAD'S ROLE IN ART AND DESIGN EDUCATION

ACAD is an integral part of the worldwide art, craft and design community.

- Association of Canadian Institutions of Art and Design (ACIAD)
- Association of Independent Colleges of Art and Design (AICAD)
- European League of Institutes of Arts (ELIA)
- Education Liaison Association of Alberta (ELAA)
- National Association for College Admission Counselling (NACAC)
- Overseas Association for College Admission Counselling (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)
- Canadian Association of College and University Student Services (CACUSS)
- National Association of Schools of Art and Design (NASAD) accreditation

## ACAD'S CONTRIBUTION TO COMMUNITY

- Partnership with the Calgary Board of Education (CBE) on a number of initiatives including teacher training and alumni participation in classrooms. Member of the Fine Arts Standing Committee for Campus Calgary (CBE).
- Communication Design students worked with the internationally renowned brand J.Crew and the Holt Renfrew luxury department store in Calgary to design and execute the shop windows for the two companies.
- Financial support for Nuit Blanche, Calgary's sunset-to-late critically acclaimed contemporary arts festival, which is projected to double in size in 2014.
- Host of SHOW OFF!, the preeminent secondary school art competition in Alberta. Sponsored by Enbridge in 2014, SHOW OFF! exhibited over 60 pieces of student work from Alberta and Nunavut with cash and tuition prizes along with matching educational grants presented to the art classrooms of the winning students.
- Through the Junior Achievement of Southern Alberta, ACAD provides opportunities through the Literacy for Artists program for young artists to improve their writing skills for a post-secondary environment.
- ACAD is in continued negotiations with the CBE for a Dual Credit Strategy which would allow high school art students the opportunity to begin accumulating ACAD credits for their accomplishments in secondary art curriculum.
- ACAD continues to expand its relationships with the corporate community through major projects such as the Main Mall Redesign. Currently in the development stages, ACAD is in consultation with Kasian Architects, a long-standing supporter of ACAD, to improve the institution's public space for all to enjoy.



**ACAD WILL ESTABLISH A  
LEADERSHIP POSITION IN  
CRITICAL AND CREATIVE  
STUDIES THROUGHOUT  
THE PROVINCE.**





## SCHOOL OF CRITICAL AND CREATIVE STUDIES

**The School of Critical and Creative Studies (SCCS) provides students with a wide variety of non-studio academic courses, which collectively comprise a quarter of total required credits in the Bachelor of Fine Art and Bachelor of Design degree. Faculty in SCCS represents a wide breadth of disciplines and experiences, and their teaching practices are rooted within their active professional engagement. The diverse courses offered in SCCS—Art History, English, Humanities, Social Sciences, and Professional Practices—provide students with a historically aware, critically engaged and socially responsible understanding of the study and practice of art and design in the contemporary world.**

SCCS is further strengthening its curriculum by developing an exciting range of school-specific minors, expanding upper-level course offerings, and establishing the necessary graduate level academic courses to support ACAD's recently approved Masters of Fine Arts.

The upcoming academic year will see The School of Critical and Creative Studies actively exploring the possibility of offering collaborative degrees in SCCS's areas of specialization—art history and visual culture. This exciting new enterprise for SCCS will further develop relationships with other provincial institutions and promote ACAD as leader in art education throughout the province.

### AT A GLANCE

#### Student Numbers: N/A

#### Faculty

- John Calvelli
- Dr. Christopher Frey
- Dr. Benedict Fullalove (Chair)
- Dr. Ron Hawker (Associate Chair)
- Dr. Alex Link
- Mireille Perron
- Dr. Jennifer Salahub

#### Select Visiting Speakers 2013-14

- Jacqueline Bell
- Christian Bök
- Caitlind r.c. Brown
- Karly Mortimer
- Karen Patterson

#### Other Activities

Faculty in SCCS organized Universities Art Association of Canada annual conference at the Banff Centre in October 2013 and facilitated ACAD student participation in the conference, which brought together over 200 art and design specialists from around Canada and the world.

## SECTION TWO:

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# PLAN DEVELOPMENT

## CONNECT | REFLECT | ENGAGE

**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 for the four strategic goals.**

1. Realizing student potential in art, craft and design
2. Delivering program excellence + pushing boundaries of research + creativity
3. Inspiring creativity + innovation in communities we engage
4. Ensuring sustainability and 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 Innovation and Advanced Education for a globally recognized, learner centered, affordable advanced education learning system. The Strategic Plan serves as the framework for this and successive Comprehensive Institutional Plans.

## 2.1

### The Comprehensive Institutional Plan Development

Through its formal governance and committee structures, ACAD regularly engages with its internal stakeholders on the development of the Comprehensive Institutional Plan.

The Comprehensive Institutional Plan was approved by the College's Board of Governors on May 21, 2014.

The specific process for consultation and approval was multi-layered and involved:

- Executive officers developed robust operational plans around the goals and objectives of strategic plan with their respective units.
- Review of the CIP and budget recommendations with the College community through a budget World Café, the Leadership Group, Academic Council and through email communications
- Comprehensive review of the draft CIP by the President's Cabinet.
- Review of the CIP and budget through the Finance and Audit Committee of the Board of Governors.

## 2.2

### Background Materials

Government strategies and policies reviewed as part of the development of the Strategic Plan and the CIP include the following documents and reports.

- Campus Alberta: A Policy Framework
- 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
- Letter of Expectation for ACAD
- Campus Alberta Interim Strategic Plan



**COMMUNICATE THE IMPORTANCE  
OF VISUAL CULTURE AND DESIGN  
TO THE ECONOMIC, CULTURAL  
AND SOCIAL LIFE OF OUR  
COMMUNITIES AND SOCIETY**

## ACAD ALUMNI

**ACAD alumni communicate the importance of visual culture and design to the economic, cultural and social life of our communities and society. Some notable alumni include the following individuals.**

**Evan Penny** Internationally exhibited sculptor with work shown in the National Portrait Gallery of Canada.

**Sam Weber** New York-based award-winning illustrator and creator of work for clients such as National Geographic, New York Times, Random House, Wired, TIME, The New Yorker and Rolling Stone.

**Geoff McFetridge** Los Angeles-based graphic designer, animator and multidisciplinary artist; creator of works for clients such as Nike, Intel, MTV, Pepsi, Vans and Gap; and designer of films such as HER.

**Chad VanGalen** Juno-nominated singer, songwriter and artist, with bestselling albums such as Infiniheart and Soft Airplane.

**Ron Moppett** Gershon Iskowitz Prize winner, one of the largest national awards given annually to a visual artist and the 2005 Alberta Centennial Medal.

**Deb Bishop** VP Design Director Development at Martha Stewart Living Omnimedia, publisher of award-winning publication such as Martha Stewart Baby, Martha Stewart Kids and Blueprint.

**Alex Janvier** One of Canada's most important and influential Aboriginal artists, and founder of the Indian Group of Seven.

**Tyler Rock** Canada Council Award-winning conceptual glass artist and full-time faculty member at ACAD.

**Katie Ohe** Abstract sculptor and creator of kinetic contemporary work; recognized for her pioneering influence on art in Alberta.

**Darren Delichte** Co-Founder of Critical Mass, an advertising and marketing firm based in Calgary with international reach hiring significant numbers of ACAD graduates each year.

**Stanford Perrott** An art educator and one of Canada's most prolific watercolour artists.

**Chris Cran** Painter and conceptual artist with an international exhibition history.

**Jeff de Boer** Multimedia artist with an international reputation for producing some of the world's most original and well-crafted works of art; the most recent winner of ACAD Board of Governor's Alumni Award of Excellence.



## SECTION THREE:

# ENVIRONMENTAL SCAN



**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.”<sup>4</sup>**

Founded in 1926, ACAD is a major contributor to Canada's visual culture in the 21st century, with many of its graduates gaining significant national and international reputations as artists, designers and creative leaders. ACAD operates with an annual grant of just under \$12.5 million (it was \$13 million in the executive summary), an annual budget of \$22 million and employs over 200 staff. ACAD provides accredited degree-standard education and learning opportunities to more than 1,200 students enrolled in full and part-time studies in a wide range of art, craft and design studio disciplines. The following section outlines first the challenges and then the opportunities for ACAD to respond.

### 3.1 Shifting Demographics and Participation Rates

Based on current Canadian demographic trends, the overall population is predicted to grow in Alberta by 21.4% over the next 10 years with the majority of growth focused in urban areas such as Calgary and Edmonton, with the largest projected growth in the Fort McMurray region.<sup>5</sup> The increase for 18–34 year olds is only 7.2% over the next 10 years, with the majority of growth for this prime post-secondary attending cohort occurring in the northern rural areas of the province and in the Calgary region.<sup>6</sup> While the general population in Alberta is young, the general population is aging with a median age expected to climb from 36 years to 40 years over the next 20 years.<sup>7</sup> An older general population, fewer 18–34 year olds and the uneven growth predicted in urban and rural areas across the province will have major impacts on the post-secondary system<sup>8</sup>.

Competition for students has always been a critical issue for post-secondary institutions, but recent trends are changing the tone of this risk. Institutions across North America will be competing for a smaller number of total students and have identified this as one of their most significant long-term risks. In Alberta, while the economic downturn has resulted in increased enrollments to most post-secondary institutions, the data is showing a moderation of that enrollment growth this year over last.<sup>9</sup> College statistics are confirming this moderation.

<sup>4</sup> Campus Alberta Planning Resource, 2012, page ii.

<sup>5</sup> Campus Alberta Planning Resource, 2013, page 2.

<sup>6</sup> Campus Alberta Planning Resource, 2013, page 2.

<sup>7</sup> Campus Alberta Planning Resource, 2013, page 2.

<sup>8</sup> Campus Alberta Planning Resource, 2013, page 61.

<sup>9</sup> Campus Alberta Planning Resource, 2013, page ii.

Last year, the College experienced a 74% increase in completed applications and had to turn away a number of potential students, which has been a trend for the past several years. However, the College early results indicate that completed applications will decrease for Fall 2014.

Participation rates among those aged 18–34 years in Alberta are the lowest in the country and have been so for many years.<sup>10</sup> 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. In addition, literacy rates, socioeconomic status and secondary completion rates are also strong factors in determining the post-secondary education participation of those between 18–34 years old.<sup>11</sup> This trend is not seen around the world however, where post-secondary enrollments are increasing significantly. A 2009 UNESCO report shows a 77% increase since 2000 in post-secondary participation rates around the world increasing by 77 million students for a total of 177 million students.<sup>12</sup> This is already a significant provincial issue that is impacting all post-secondary institutions in the province who are competing not only for a smaller 18–34 year-old cohort for the foreseeable future but also with industry for workers. For ACAD, participation rates and lower growth in younger populations will be a significant risk to its growth strategy as currently 83% of students attending ACAD are from Alberta.



**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.”<sup>13</sup>**

ACAD has an opportunity to respond in two ways. The College has a provincial mandate to meet the needs of rural and urban learners and this past year developed a rural engagement strategy. The strategy has increased the number of applications from rural areas across the province. Aboriginal student numbers are also up from previous years. The College did see a decline in the number of applications from urban areas however this is most likely due to the resources within the recruitment area this year and it is anticipated that with new staff, these students will increase next year. Further work needs to be done to recruit Alberta students specifically through initiatives within the K-12 system. A greater increase in transfers is anticipated with the new articulation agreements with other Campus Alberta partners.

The College has also had good success in creating new awareness of the College through a number of pilot projects including service learning and community initiatives (see Section 3.2). More initiatives will unfold this coming year as resources permit. Second, with the approval of its first graduate program, ACAD is now in a better position to provide opportunities for the mature student. New programs are needed particularly in the creative industries area and additional resources will be required for recruitment. In addition to urban

<sup>10</sup> Campus Alberta Planning Resource, 2012, page vi.

<sup>11</sup> Campus Alberta Planning Resource, 2013, page iii.

<sup>12</sup> Campus Alberta Planning Resource, 2013, page 50.

<sup>13</sup> All for one: A Vision for Calgary, October 2012, Page 5.

areas, enrollment growth will be largely from under-represented populations, rural students, students from the Saskatchewan, Manitoba and the rest of the country, as well as international students. Plans will be developed this year for this enrollment growth. As well, academic planning processes will review opportunities for curriculum growth for additional graduate programming to meet the needs of the societal and market demands.

### 3.2 Diversity and the Under Represented Learner

Improving the diversity of those attending post-secondary institutions will have numerous social, cultural and economic benefits in the province. This will improve the standard of living and quality of life for those more vulnerable populations that are typically under-represented in post-secondary education. Institutions that are able to capitalize on growing diversity within their institutions and increase the participation rates of under-represented populations will not only set the stage for their own future sustainability but also the province's desire for an employed, skilled and knowledgeable population. Greater focus on diversity and the under-represented learner will be an important strategy for sustainability at ACAD.

**Students with Disabilities:** An estimated 4.4 million Canadians (1 in 7) report having a disability—an increase of over 750,000 in five years.<sup>14</sup> Most recent statistics report that almost 436,000 individuals had a disability in Alberta and, of that group, 12% of the students in K-12 system were coded as having special education needs.<sup>15</sup>

ACAD is already providing opportunities for students with disabilities within our current programs. For example, current enrollments capture 17% 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 instruction—are well suited to supporting students with disabilities.

**Aboriginal Learners:** Aboriginal people represented 4.3% of the total Canadian population.<sup>16</sup> Of that, 16% of Canada's Aboriginal population live in Alberta with the Edmonton region home to more than one third, followed by the Calgary area and Northern Lakes area.<sup>17</sup> While the proportion of Aboriginal Albertans with post-secondary education is continuing to increase, at just over 34%, it is well below the average of 51% in non-Aboriginal populations. This is particularly important given that Aboriginal youth and Métis represent one of the few growing segments of our population at approximately four times the 5.2% growth of non-Aboriginal populations.<sup>18</sup> The median age of Aboriginal populations in Alberta is 25 years old. However, Aboriginal learners face more direct barriers to attending post-secondary institutions.

Opportunities continue to exist for ACAD to provide art, craft and design education to the rural and Aboriginal populations through strong collaborations with rural colleges. This year, the College experienced an increase in the number of Aboriginal students attending the College, where Aboriginal students now form 9.2% of the student population. ACAD also has the opportunity to provide educational support to its urban Aboriginal and Métis populations. Expanding innovative programming like the Artstream program, a collaborative program with Bow Valley College that moves students from preparatory to credentialed programming, and implementing our new provincial Aboriginal Contemporary Art Centre of Excellence 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.

<sup>14</sup> Campus Alberta Planning Resource, 2012, page 4.

<sup>15</sup> Campus Alberta Planning Resource, 2013, page 5.

<sup>16</sup> Campus Alberta Planning Resource, 2013, page 4.

<sup>17</sup> Campus Alberta Planning Resource, 2012, page 5.

<sup>18</sup> Campus Alberta Planning Resource, 2013, pages 5 and 10.

**Rural Learners:** The commute distance is a factor in whether a student will engage in post-secondary education. In fact, most Albertans attend post-secondary institutions near where they graduated from high school with less than 10% of high school graduates attending an institution outside their region within the province.<sup>19</sup> The largest population increases in the 18–34 year-old cohort are projected to be in rural areas, particularly in northern Alberta. Capacity to deliver educational opportunities will require institutions to work more closely together.

ACAD, with its provincial mandate to provide art, craft and design education, is well positioned to provide education across the province specifically to rural learners. There are nine rural-based colleges and 86 cap sites through in northern Alberta that provide a wide range of programming including university and college transfer courses, diploma, certificates and preparatory and basic upgrading. Partnerships with these rural colleges, other education providers and community organizations will open new opportunities for rural learners to access an art, craft and design education. As well, it will help the provincial government meet its mandate to provide opportunities for rural learners to stay in and contribute to their communities.<sup>20</sup> The College is in the process of exploring these opportunities with Keyano, Northern Lakes and Portage Colleges, as well as the City of Fort McMurray and resource-based companies that operate within northern Alberta.

**Immigrant and International Learners:** In 2012, Alberta's population had the highest net growth ever recorded through interprovincial and international migration at almost 14% and it is expected to account for almost 68% of Alberta's population growth over the next 15–20 years.<sup>21</sup> There continues to be a growing trend of students studying outside their country of origin.<sup>22</sup> Canada is one of the preferred destinations for international students. International students, including secondary system students, contribute \$8 billion to the economy in Canada.<sup>23</sup> This strong growth will not likely reverse Alberta's population's aging trend but will be an important part of the mix. The government is recognizing the growth of international populations as crucial to the economic health of the province, particularly the growth in international students.

Alberta attracts the fourth highest number of international students in the country at 4% and competition for students is increasing. International students are expected to fill many of the positions within graduate programs in Alberta.<sup>24</sup> In 2012, international students made up just over 37% of doctoral students and over 20% of the master's students enrolled in Alberta's post-secondary institutions<sup>25</sup>. 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 its strong ties to research, is key to fulfilling Alberta's innovation potential."<sup>26</sup> These students are also becoming an important part of Canada's immigration strategy. Approximately 30% of international students apply to stay in Canada when they complete their degree.<sup>27</sup>

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 leadership on the global stage. The College is also the only Canadian art and design college to hold NASAD accreditation, an international accreditation that commands wide appeal across the world. With few resource implications, ACAD has an opportunity to capitalize on the government's push for international students 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.

<sup>19</sup> Campus Alberta Planning Resource, 2013, page 45.

<sup>20</sup> A Place to Grow: Alberta's Rural Development Strategy reinforces the government's commitment to increased access to support economic and community development.

<sup>21</sup> Campus Alberta Planning Resource, 2013, page 6.

<sup>22</sup> Campus Alberta Planning Resource, 2013, page 50.

<sup>23</sup> Campus Alberta Planning Resource, 2013, page 50.

<sup>24</sup> Campus Alberta Planning Resource, 2013, page 44.

<sup>25</sup> Campus Alberta Planning Resource, 2013, page 52.

<sup>26</sup> Campus Alberta Planning Resource, 2013, page 45.

<sup>27</sup> Academica. Presentation, 2012.

### 3.3 The 21<sup>st</sup> Century Knowledge Economy

The number of jobs requiring a post-secondary education is growing and even traditional jobs, like in the labour and manufacturing areas, are requiring higher levels of education. Yet, Alberta's workforce is the least educated compared to other provinces in Canada.<sup>28</sup> Organizations are seeking individuals who can serve as creative leaders and pilot change in a fast-paced economy. The emergence of a knowledge-based economy is seen in the increasing proportion of the nation's GDP that is generated by knowledge-based industries such as the information and communication technology sector and the creative industries sector, which encompasses a wide array of design, arts and cultural activities, and areas such as film and movie production.<sup>29</sup> 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.<sup>30</sup> These are significant numbers, growing steadily producing real jobs and real economic impact.

Questions have also been raised about how well the post-secondary system is preparing students to enter and succeed in this new knowledge economy. While there is little doubt that in Alberta, the oil and gas sector is responsible for shortages of some specific labour skills, the real issue is the mismatch or transferability of skills between industries, the high rate of youth unemployment and the under-utilization of new immigrant workers to Canada. Post-secondary institutions, industry and government will need to clearly identify the knowledge and skills required to ensure a diverse economy and better align all post-secondary institutions to fill those gaps. The work currently underway to define outcomes for Campus Alberta in the context of the economic, social and cultural prosperity will certainly help.

Fundamental to an art, craft and design education, is creativity and creative thought. The impact of creativity on the success of individual careers is significant and ACAD is well positioned to respond now but more specifically in the future. Think of these facts compiled by a recent study by Adobe<sup>31</sup> on "why creativity matters".

- 91% of respondents agree there is more to success in school than focusing on course materials.
- 72% of respondents say creativity was very important to their career.
- 82% of respondents wished they had more exposure to creative thinking as students.
- 71% of respondents felt that creative thinking should be taught as a course, like math or science.
- 78% of respondents say creativity is very important to their career but only 57% thought so when they were in college.
- 85% of respondents agree creative thinking is critical for problem solving in their career.

Through its academic planning process, the modernization of its curriculum, teaching methodology and its new program streams, ACAD will be able to meet a growing need in Alberta and the country with important skills to support the new knowledge economy.

<sup>28</sup> Campus Alberta Planning Resource, 2013, page 10.

<sup>29</sup> Industry Canada, Gross Domestic Product: Canadian Economy, Canadian Industry Statistics, retrieved December 18, 2013. <https://www.ic.gc.ca/app/scr/sbms/sbb/cis/gdp.html?code+11-91&lang+eng#v1a2b>.

<sup>30</sup> Industry Canada, GDP Growth in the Canadian Economy, 2012, retrieved December 18, 2013. [gc.ca/eic/site/cis-sic.nsf/eng/h\\_00013.html](http://www.gc.ca/eic/site/cis-sic.nsf/eng/h_00013.html).

<sup>31</sup> Adobe, Creativity and Education: Why It Matters, 2014. [http://www.adobe.com/aboutadobe/pressroom/pdfs/Adobe\\_Creativity\\_and\\_Education\\_Why\\_It\\_Matters\\_infographic.pdf](http://www.adobe.com/aboutadobe/pressroom/pdfs/Adobe_Creativity_and_Education_Why_It_Matters_infographic.pdf).



### 3.4

## The Changing Learning Environment: Innovation in Post-Secondary Education

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—also known as massive open online course (MOOCs)—are becoming more readily available, academic institutions are now actively exploring hybrid models of delivery where some of the content is provided online and the rest is provided in a hands-on/face-to-face environment. This will have major implications on resources needed to properly and efficiently manage this mix.

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 College's strength, as well as its uniqueness 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 it with the proven track record of the one-on-one studio environment. This new model will also enable institutions such as ACAD to better reach all areas of the province, thus developing a strong synergy between the rural and the urban communities.

### 3.5

## Perceptions of Art and Design Education

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 many 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. Exacerbating this situation is a policy shift away from the arts that looms on the horizon and the fact that K-12 schools across the province are revamping their arts curriculum by integrating arts education with the core subject areas. This may be a very positive change for learning in terms of creative thought. However, there are concerns that "pure arts" will be lost in the mix. While it is early, students from the secondary system may no longer think of art and design as a viable career option and this may ultimately impact the College's ability to recruit qualified students.

Overcoming the perception of "lack of value" is 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.<sup>32</sup> In Alberta, the arts create 22 jobs for every \$1 million spent compared to oil and gas extraction which creates 5 jobs per \$1 million spent. In fact, revenues generated through arts programming have consistently exceeded expenditures 12:1.<sup>33</sup> Alberta has the highest per capita spending in the country for admissions to museums and heritage-related activities, works of art, carvings and other decorative ware, books and live performing arts.<sup>34</sup> These are significant numbers and it is this that makes a career in art, craft and design a competitive advantage for the province.

<sup>32</sup> Culture and Recreation: Links to Well-Being, 2004.

<sup>33</sup> Ripples across the Province, How Arts Organizations benefit Alberta's Communities, The Alberta Foundation for the Arts, 2012.

<sup>34</sup> Hill Strategies Research Inc. <http://www.hillstrategies.com>.

### 3.6 Sustainability

Although the province's fiscal challenges are improving and new opportunities for growth are presenting themselves, a stable fiscal picture in Alberta and Canada still seems years away. The Conference Board of Canada has indicated that Alberta's economy will grow modestly by 3.4% this year, up slightly from 2013 (3.2%) and down slightly from 2012 (3.5%)<sup>35</sup>. Within Alberta, Calgary's economy is leading the way with growth by 3.7% this year followed by Edmonton (3.4%). While there is prediction for more steady growth of 2.4% each year between 2015–18, the province's financial resources are still highly unpredictable. Oil and gas is still the main driver in the Alberta economy and commodity pricing is subject to significant fluctuations, making it difficult to predict year over year budgets. The Province also recently announced another budget deficit which means there will be no or minimal new funding for post-secondary institutions for the predictable future.

Like other smaller post-secondary institutions in Alberta that experience difficulties in funding programs and services, ACAD will continue to experience multiple challenges for the foreseeable future as it develops its future plan. In past years, the College has been able to shift, absorb and make changes when funding was increasing at a consistent level. However, last year's budget reductions highlighted a significant structural issue in funding for smaller institutions like ACAD. The budget reductions from last year were deep and illuminated both serious and systemic sustainability issues. It is now clear that within the current operational model, costs continue to exceed the potential revenue opportunities. Three main fiscal challenges remain: operational funding and annual budgets; tuition and fee structure; and infrastructure renewal and new capital to support growth. In the short term, the 2014–15 budgets incorporate a number of savings strategies to deal with this shortfall, mainly by freezing or eliminating vacant positions, restructuring course delivery over the short term resulting in a reduction of sections and focusing on revenue generation and other opportunities that will position the College for future success. Recognizing that this is a short-term solution, the College has shifted its resources to invest more heavily in its transformation over the next few years.

In 2011, the College initiated a comprehensive institution-wide planning process that led to the approval in 2012 of a new strategic plan. *Inspiring Passionate Learning*, the College's strategic plan through to 2020, focused its attention on creating the best student learning experience—one that is internationally recognized as the leading and respected voice for art, craft and design in the world. The Plan also made a commitment to quality, sustainability and engagement. 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 foundational change within the institution. Substantial strides have been realized in the last two years of the College's transformation including:

- restructuring 13 programs into four new schools to better serve the learning needs of students and their careers;
- investing over \$2 million in internal and matching funds to support infrastructure, teaching and program renewal;
- introducing new collaborative partnerships to ensure greater mobility for students across Campus Alberta;
- approving the new Masters of Fine Arts in Craft Media;
- initiating new articulation and transfer agreements resulting in additional enrollment funding through a 2 + 2 arrangement with Olds College; and
- using greater engagement to ensure an alignment between college programs and the needs of the community and industry for knowledge workers and resilient citizens.

<sup>35</sup> <http://www.calgaryherald.com/business/calgary+economicgrowth+2014/9552374/story.html>

While students come from all over the province to attend ACAD, the majority are still from the Calgary region. Given the desire (and need) to be an international leader in art and design education; the provincial mandate of ACAD to offer specialized art and design post-secondary opportunities to Alberta's next generation of "creatives" across the province; and recognizing this is an incremental step for the College, a portion of ACAD's required increase in funding will need to come from governments, students and the community, including industry and other partners. The appearance of that funding will need to be further examined but it is evident that the issues are related to "economies of scale", tuition levels and the limited opportunities for outside revenue opportunities.

While the College is facing significant challenges, these challenges also present greater opportunities for the institution to be seen as an integral and key partner within the Campus Alberta system as the authoritative voice for art and design education in Alberta. The College faces several issues like

- a challenging fiscal situation,
- finding new revenue streams and greater efficiencies within its organization,
- aligning high quality programs with market need for greater educational opportunities for the creative sector,
- shifting demographics,
- enhancing staff capabilities with enhanced training and leadership programs and the changing learning environments,
- greater use of technology to reach under-represented populations, and
- current perceptions of art and design education,

How the College responds to these issues will define its future and ensure its sustainability. The College must maintain its growth strategy to reach sustainable funding levels by realizing economies of scale and strengthen its reputation as being a unique studio-based environment that allows "creatives" to explore self-expression and refine their artistic and design talents by offering them a combined professional and university-level environment. ACAD must continue to provide an environment that allows for students to explore their passion for art, craft and design and develop their thinking and analytical skills to be future creative thinkers, critical thinkers, problem solvers and thought leaders.



## **MASTER OF FINE ART (MFA) IN CRAFT MEDIA**

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**The only one of its kind in Canada, ACAD's Master of Fine Art in Craft Media supports our mission of developing sustainable creative communities and cultivating locally diverse and globally connected post-graduates whose contribution to the evolution of culture is relevant to the societal and economic growth of the province. An MFA is required for teaching craft, design and visual arts at post-secondary educational institutions and ACAD's MFA in Craft Media is a cross-disciplinary program that facilitates high-level, creative research in emerging craft discourses further expanding ACAD's academic reputation and standing across Canada and beyond. The core element of the MFA in Craft Media is practice-led research sustained through graduate studio courses within one discipline (Ceramics, Glass, Fibre, or Jewellery + Metals), cross disciplinary or hybrid programs of study. Students define an Individual Plan for Student Research (IPSR) outlining anticipated research directions, methodologies and plans for practice-led research throughout the program. The MFA in Craft Media is delivered through five sequential semesters, commencing in January 2016.**







# ACAD FACULTY

## Permanent Faculty

- Derek Besant
- Tivadar Bote
- Richard Brown (SVA Chair)
- Dennis Budgen  
(SCD Assoc. Chair)
- John Calvelli
- Sarabeth Carnat
- Dave Casey  
(SVA Assoc.Chair)
- Katrina Chaytor
- Gord Ferguson
- Miruna Dragan
- McKenzie Frere  
(SCEM Assoc.Chair)
- Dr. Christopher Frey
- Dr. Ben Fullalove  
(SCCS Chair)
- Karl Geist
- Dr. Ron Hawker  
(SCCS Assoc. Chair)
- Laurel Johannesson
- Marty Kaufman
- Mitch Kern
- Don Kottmann
- Kevin Kurytnik
- Jeff Lennard
- Kurtis Lesick (SCEM Chair)
- Charles Lewton-Brain
- Dr. Alex Link
- Margaret May
- Rita McKeough
- Susan Menzies
- Alison Miyauchi (SCD Chair)
- Bill Morton
- Lisa Murray
- Gary Olson
- Mireille Perron
- Paul Robert
- Tyler Rock
- Natali Rodrigues
- Larry Riedl
- Dr. Jennifer Salahub
- Blake Senini

- Laura Vickerson
- Justin Waddell
- Ken Webb
- Chris Willard
- Rik Zak
- Tim Zuck

## Sessional Faculty

- Dick Averns
- Jackie Bagley
- Ashleigh Bartlett
- Derek Beaulieu
- Leslie Bell
- Charles Bell
- Corey Brennan
- Kay Burns
- Richard Cairns
- Olga Chagaoutdinova
- Kyle Chow
- Chris Cran
- Michael Dangelmaier
- Jeff de Boer
- Ken Dewar
- Alexandra Emberley
- Trevor Embury
- Craig Fahner
- Ian Fitzgerald
- Brian Flynn
- Dee Fontans
- Chris Frey
- Cam Frith
- John Gaucher
- Greg Gerla
- Maya Gohill
- Richard Gorenko
- Tia Halliday
- Kerry Harmer
- Heather Huston
- Marc Hutchinson
- Xerxes Irani
- Joan Irvin
- Mark Kamachi
- Silas Kaufman
- Mike Kerr
- Gerry Kisil
- Katarzyna Koralewska
- Robin Lambert
- Aurora Landin
- Suzanne Lermeyer
- Robert Lewis
- Paul Long
- Naoko Masuda
- Michael McKay
- Jane McQuitty
- Jennifer Merio
- Sondra Meszaros
- Robyn Moody
- Jamie Morris
- Mark Mullin
- Mary A. Murphy
- Nancy Nisbet
- James Norton,
- Sean O'Connell
- Katie Ohe
- Shelley Ouellete
- Guy Parsons
- Julia Petrov
- Neil Petrunia,
- Shawn Pinchbeck
- Thomas Porostocky
- Carolyn Qualle,
- Paul Robert
- Riley Rossmo
- Tanya Rusnak
- Steve Seeley
- Diana Sherlock
- Cathy Simone
- Laurel Smith
- Richard Smolinski
- Christine Somer
- Carl Spencer
- Jason Stang
- Barbara Sutherland
- Kristine Thoreson
- Chandra Vermeulen
- Richard Veteikis
- Brad Yeo

## **SECTION FOUR:**

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# **ACADEMIC OVERVIEW**

## **EXCELLENCE | QUALITY | RIGOUR**

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 and now graduate degrees—all other degree granting institutions are universities. Students graduate with a Bachelor of Fine Arts or a Bachelor of Design. Strengthening this provincial mandate, the College received approval from the province to offer its first graduate program. Beginning in 2016, ACAD will offer a Masters of Fine Arts in Craft Media.

## 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. Our focus is realizing the potential of our students as engaged critical thinkers and ethical citizens and developing an entrepreneurial spirit. Like other post-secondary institutions in Alberta, quality assurance of our degree programs is through the Campus Alberta Quality Council. In addition, ACAD's degree programs are also accredited by the National Association of Schools of Art and Design, a prestigious accreditation recognized internationally. 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 B).

## 4.2 A New Academic Plan

The focus for Research and Academic Affairs for the coming year will be to develop the institution's first ever Academic Plan using the Strategic Plan approved in 2012 as a guide. The Plan will build on a number of foundational initiatives undertaken over the past two years, most notably:

- the restructure of the Schools and academic administration
- the introduction of faculty rank
- the introduction of a transfer and articulation agreements
- the introduction of minor program streams and structure
- the development of new and updated policies and procedures based on a comprehensive review.

Development of the Academic Plan will include a comprehensive engagement process involving faculty, sessional instructors, students, alumni and administration. The discussions will focus on a review of current activities and address the following areas:

- existing and new models for teaching
- curriculum mapping and alignment
- new areas for curriculum growth
- internationalization of the curriculum
- enrollment thresholds and growth.

The new Academic Plan will also incorporate the goals and objectives outlined in the Research Plan developed last year as part of the implementation of the new Masters of Fine Art. 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 areas of scholarship and to the development 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.

The College, through its academic and research initiatives, prepares students to use their talents and passion to create meaningful and satisfying work—work that drives innovation and creativity.





## SCHOOL OF COMMUNICATION DESIGN

**This interdisciplinary school focuses on improving and enhancing the future of character and graphic design, advertising and illustration by providing opportunities for students to explore how design fits into the wider world of the creative economy.**

The School of Communication Design (SCD) continues to be involved with numerous community initiatives which promote real-world employment possibilities. In the 2013–14 academic year, SCD students collaborated with a range of stakeholders on a variety of exciting public and private projects, including graphic and motif designs used by Bobsled Canada on their Olympic sleds in Sochi, window displays for the Holt Renfrew luxury department store and J.Crew—a first for Calgary—and illustrations for Inglewood Bird Sanctuary in partnership with the City of Calgary. Future opportunities include the creation of interpretive panels for the City of Calgary Parks and Recreation.

SCD's work on streamlining degree requirements and improving curriculum mapping has successfully optimized enrollment management strategies and program flexibility. These developments will provide future students with greater opportunities to grow within the current curriculum. Notably, the ongoing commitment of faculty and alumni to the school continues to exceed expectations. Last academic year, ACAD won 21 Applied Arts Student Awards; Trevor Embury won the Ontario Museum Association Award for Excellence in Exhibition Design; Rik Zak received an Ad Rodeo Lifetime Achievement Award; and Alison Miyauchi was appointed Chair of the Studio Based Articulation Committee for Alberta Council on Admissions and Transfer. Other notable achievements were accomplished by alumni Nick Johnson and faculty member Tivadar Bote, both recognized by national institutions for their ongoing commitment to communicative design.

### AT A GLANCE

**Number of Students: 181**

#### Selection of Visiting Artists

- Michael Helpher, Art of Letterpress Workshop
- Andrew Zoller, Creative Director, Critical Mass
- Ken Wentz, Creative Director, TAG
- Ken Richardson, City of Calgary
- Anthony Campea, aftermodern.lab inc
- Shelley Youngblut, magazine award winner/ author
- Keith Thompson, illustrator, visual artist
- Rick Thomas, Juice Creative

#### Site Visits

- New York City studio visit and alumni networking initiative
- Royal Tyrrell Museum of Paleontology information illustration experience.

## SECTION FIVE:

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# EXPECTED OUTCOMES, GOALS, PRIORITIES AND KEY PERFORMANCE INDICATORS

## TRANSFORM | INNOVATE | SUSTAIN

Recently, Innovation and Advanced Education and Campus Alberta partners developed a series of new outcome measures for the post-secondary system. Three “ultimate outcomes” were identified for the post-secondary learning system in Alberta.<sup>36</sup>

1. Social and Cultural Prosperity
2. Enhanced Human Potential
3. Economic Prosperity

<sup>36</sup> Campus Alberta Interim Strategic Plan, 2014, page 3.



## 5.1 Expected Outcomes

In addition, three priority system-level outcomes were identified through the process<sup>37</sup>

- Learner-Enabled System—Alberta's advanced learning system enables and empowers the learner and where the learning choices and aspirations of individual learners are understood, respected and addressed.
- Value for Investment—Alberta's advanced learning system maximizes benefits with the resources invested, recognizing that there is a price associated with maintaining high quality education and research.
- Advancing Knowledge—Alberta's publicly funded post-secondary system plays an important role advancing the knowledge economy and the intellectual fabric of Alberta.

Together, these three outcomes lay the foundation for the Campus Alberta Interim Strategic Plan (2014–2015) and the expectations for each post-secondary institution within the Campus Alberta system.

In addition to the system outcomes identified, ACAD's Letter of Expectation identified a number of sector outcomes for the Specialized Arts and Culture Institutions (SACI). The College is committed to working with the Banff Centre to realize these outcomes.

- Lead excellence in culture, creativity and research, innovation and commercialization of the arts in the province.
- Lead in educational opportunities through delivery and incubation in the performing and visual arts and in emerging media and creative fields.
- Support the economic and cultural diversification of the province.
- Support Alberta's cultural prosperity agenda.
- Connect Alberta's rural and urban communities through arts, craft, and design educational opportunities and learning experiences.
- Produce an enriching social and cultural experience that assists in retaining skilled labour in Alberta.
- Maximize responsiveness to community and regional cultural, economic, and social needs through increased partnerships with art and cultural institutions.
- Disseminate superior scholarly research and creative activities.

Performance indicators are the foundation for monitoring progress toward expected outcomes and are key measures of how the College is meeting its mandate and the goals outlined in the new Letter of Expectation. 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 (i.e. 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

<sup>37</sup> Campus Alberta Interim Strategic Plan, 2014, page 3.

- 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.

The Alberta College of Art + Design Strategic Plan supports these outcomes and will implement them at all levels within the College.

## 5.2 Goals and Priorities

This is the second year of our rolling Comprehensive Institutional Plan since the approval of our strategic plan in 2012. The Plan will continue to concentrate on achieving results in the four strategic areas identified in both the College's Strategic Plan and the College's Letter of Expectation.

- Student Potential + Success
- Program Excellence + Research Creativity
- Creativity + Innovation in Community Engagement
- Sustainability + Stewardship for the College

Achieving results in these key areas 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.

**Priority Initiatives 2015-16** The College has dual strategies: short-term plans for existing operations and long-term directional strategies to support its reinvention. The College will engage in a comprehensive planning process which will result in five distinct but interrelated plans: An Academic Plan, an Enrollment Growth Plan, an Engagement Plan, a Financial Plan and a Short and Long-Term Capital Plan.

**Priority One:** The development of a strong Academic Plan that addresses the following areas

**Curriculum modernization, renewal and alignment:** Comprehensive review of degree programs including individual course audits and the mapping of the curriculum for currency and relevancy, internationalization and consistency, as well as new areas for growth by program band. A review of future growth areas related to market need in a variety of industry areas including creative industries, design thinking and creative entrepreneurship and others will be completed. The implementation of minors, 2+2 proposals with Olds College for Costume and Fashion design, as well as the Bachelor of Design degree completion for Design Diploma grads will form a template for growth. The new Masters in Fine Art degree, the first graduate program in the College's 88-year history will continue to be a focus this year and provide a strong foundation for this new Plan.

**The teaching and learning environment:** Review current recommendations for new teaching methodologies as related to art, craft and design education. The review will specifically look at the merits and opportunities of the studio environments, class sizes and additional online options for blended programs through greater partnerships. It will answer the question of what is the optimum teaching environment for ACAD in its pursuit of excellence in teaching and learning.

**The integration of services to promote student success:** Review existing and new systems that will be required to better support the College's academic and student services. It will also review existing and new information and technology systems that will be required to better support the College's academic and student services in the future. Costs to implement will be identified including the implementation of a degree audit system to support students.

**Priority Two:** The development of a robust Enrollment Growth Plan that addresses the following areas

**Growth thresholds and new program growth including graduate programming:** The review will establish future growth thresholds for sustainability: a) the critical mass in resource generation and system redundancy, b) a level of growth that will enable the College to engage fully and serve the provincial requirements for access and opportunity and c) a level of growth that allows an array and breadth of offerings that enable the College to become international education leaders in art and design. This growth plan will also show evidence of demand and origin of international students that would generate this growth, e.g., how many from Alberta, from elsewhere in Canada, and international students. ACAD has established a demand for its programs. This year, the College will still turn away nearly 700 students. Specific studies include Economic Return on Investment to the Province (art and design college); Demographic review (North America and other geographic regions around the world); and an Enrollment Growth Plan.

**Priority Three:** Development of a comprehensive Community Engagement Plan that addresses the following areas

**Community Engagement through community development:** Study opportunities to engage the broader community in service learning, community partnerships and signature projects such as ACAD's new Centres of Excellence. The College will continue to develop concepts for new creative centres that will connect the College to industry and industry to the College in more robust ways that will benefit students and alumni, as well as teaching and research. Engagement is critical to reputation enhancement for the College and these Centres of Excellence are a vital connection to the community and industry, and are an important component of external funding and revenue generation. Specific studies include alumni study, Signature Projects and an integrated Engagement Strategy.

**Priority Four:** Development of a sustainable Financial Plan that addresses the following areas

**A financial plan to support the sustainable growth of the College:** Pursue a comprehensive review of curriculum renewal and delivery. The Plan will focus on the growth required to be sustainable, ACAD's funding model including revenue streams, appropriate tuition and fee levels and ancillary or other revenue generation activities. The Plan will also address the development and implementation of procedures to drive greater compliance with policy, legislation and long-term beneficial fiscal practice across the College. Specific sections may include cost of education at ACAD, tuition and fee review; grant funding review and research on other institutions and recommendations.

**Priority Five:** Development of a solid short and long-term Facilities Plan that addresses the following areas

**The long, mid and short-term facility requirements:** Investigate the results of the academic planning process. A facilities plan will be developed that i) explores all options including building ownership and addresses deferred maintenance in the current building ii) implements learning space renewal and upgrades that accommodate 21st century technologies and achieve better space utilization in the current facility and iii) develops a long-term scenario to support the sustainable growth of the College through a larger capital expansion. The Facilities Plan will include timelines, phasing and high-level costs. Specific studies will include Site Study (completed); Cost of Ownership (current building completed); Preliminary Space Utilization Study (completed); Deferred Maintenance Review; Comprehensive Functional Program; Upgrade and Renovation Study (current facility); New Building Development/ Conceptual Design; and Phasing Plan including costs and timelines.

### 5.2.2 Goals and Objectives

In addition to the above stated priorities for this year, ACAD will continue to work through the goals and objectives listed in the following section.

## 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.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Set targets for domestic, international and under-represented student populations	Completed short term targets	Monitor short term targets Develop Enrollment Growth Plan	Begin implementing Enrollment Growth Plan	Implementation
Optimize scheduling timetable and increase access to high demand programs	Completed. Number of sections reduced	Monitor and reduce the number of sections	Begin implementing Enrollment Growth Plan	Implementation
Evaluate and simplify admission, timetabling and registration processes	Changes made	Continue making changes	Begin implementing Enrollment Growth Plan	Implementation

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Develop partnerships that allow ACAD courses to be delivered in outlying/rural communities		Academic Plan and Enrollment Growth Plan completed as part of Sustainability planning process.	Implement Academic Plan	Implementation
Align class sizes to current facilities	Registrar-directed room audit completed. High-level discussion on Main Mall Planning Project initiated.	Implement short term class utilization plan Secure funding for Main Mall project	Implement Capital Plan as part of Sustainability planning process	Implementation

### 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.

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Create new recruitment collateral including a View Book, online campaign, and other advertising opportunities for the next three years	Completed	Continuing	Continuing	New Creative
Continue to recruit nationally and provincially in Edmonton, Calgary and rural regions	Continuing (provincial)	Continuing (provincial and national) Develop Enrollment Growth Plan as part of Sustainability Planning Process	Begin to implement Enrollment Growth Plan	Implementation
Continue to explore additional recruitment strategies for international students, particularly from the United States		Continuing Develop Enrollment Growth Plan as part of Sustainability Planning Process	Begin to implement Enrollment Growth Plan	Implementation

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Continue to conduct portfolio reviews in key target areas and bring the faculty to the students	Continuing	Continuing Develop Enrollment Growth Plan as part of Sustainability Planning Process	Begin to implement Enrollment Growth Plan	Implementation
Develop a specific recruitment strategy for the new MFA graduate program	Completed	Implementation Develop Enrollment Growth Plan as part of Sustainability Planning Process	Begin to implement Enrollment Growth Plan	Implementation

### 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

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

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Complete review of all policies and processes related to student services to ensure there are no unnecessary barriers for students	Initiated	Continuing and completed		
Investigate additional supports—learning supports, disabilities supports, and mental health counselling	Established a Mental Health Task Force with ACADSA.	Travel/Residency Plan developed and begin implementation	Implementation	Implementation
Develop a college-wide academic advising strategy (e.g., students at risk)	Initiated	Long-term Alumni Relations Strategy developed and begin implementation	Implementation	Implementation
Work with ACADSA to enhance student life programs on campus	Hired incumbent president of ACADSA to develop student handbook and platform recommendations for more student engagement	Implementation of handbook, information delivery platforms and recommendations from incumbent president.	Implementation	Implementation



Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Continue to provide strong orientation programs for new students	Initiated. Organized student committee to help develop orientation for Fall 2014	Implementation of new orientation (analysis of effect)	Implementation	Monitoring and implementation
Identify additional support programs for all students (e.g., daycare, housing, etc.)	Initiated	Continuing	Continuing	Continuing

### 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 years)
- 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 counselling)
- 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 (see also Goal 2).

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Increase seamless learner pathways that support student mobility and success (e.g., transfer agreements, block transfers, PLAR activity, 2 + 2)	2+2 Degree Completion Proposals have been approved and funded for development	Development of Academic Plan (long term) Development of BDes Fashion (Olds), BDes Costume (Olds) and additional 2+2 BFA/BDes (short term) Degree completion programs with Alberta PSIs	Development of BDes Fashion (Olds), BDes Costume (Olds) and additional 2+2 BFA/BDes (short term) Degree Completion programs to CAQC for approval	First third-year cohort of BDes Fashion (Olds), BDes Costume (Olds)
Explore dual credit opportunities with other K-12 system	Grant Application Completed (declined) New application submission	Implementation and new partner opportunities	Implementation	Implementation
Complete NASAD re-accreditation (see Goal 2—Strategic Objectives 2.2 and 2.4)			NASAD Substantial Equivalency Review and on-site review	Completed

### 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 and to support for sustaining enrichment activities that engage students as global citizens.

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Review Awards Program (scholarships and bursaries) at ACAD	Comprehensive Review Complete	Awards Plan to align with Enrollment Growth Plan developed	Implementation	Implementation
Expand the Mobility/Travel Abroad program, including residency programs, and secure new sources of funding		Travel/Residency Plan developed and begin implementation	Implementation	Implementation
Continue to fund scholarships for career development and alumni career development	Alumni relations review complete	Long-term Alumni Relations Strategy developed and begin implementation	Implementation	Implementation

### Performance Indicators:

- Number of scholarships
- Number of bursaries
- Number of Aboriginal and under-represented populations
- Retention rates for Aboriginal and at risk populations
- Length of time to complete degree
- 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 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.

**Strategic Objective 2.1:** Expand the research culture within the College; refine and enhance ACAD's Institutional Research Plan defining ACAD's approach to scholarly research/creative activities; and set milestones and measures for its development, achievement and funding. Work with the Board committee to develop and implement a government relations strategy.

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Develop a hiring strategy	Ten-year hiring plan developed. Plan that achieves and maintains ratio	Nine permanent faculty recruited, including Director of Research and Graduate Studies	Five permanent faculty recruited Report to CAQC regarding MFA on hiring and ratio	Three permanent faculty recruited 2017–18 2 permanent faculty recruited. Ratio 70/30
Expand Teaching, Leadership, and Research Awards of Excellence	First year of implementation, four Teaching Awards, two Research Awards given	Second year of implementation review of criteria and process	Continuing	Continuing
Assess capacity to conduct applied research to meet regional industry needs and student engagement, and develop research capacity	Research Advisory Committee Terms of Reference established in Procedure 300.07.01	Research Advisory Committee to review Institutional Research Plan and create website interface	Institutional Research Plan Implementation Report to CAQC regarding effect of MFA on faculty/graduate student satisfaction with level of support provided for research	Implementation

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Implement Academic Rank	Academic Rank implemented. Promotion applications received. ACAD/ ACADFA LOU to normalize rank in collective agreement being reviewed for approval	Establish and implement promotion Sessional Rank implemented	Continuing	Continuing
Evaluate faculty	400.18.01 faculty Evaluation approved Sessional faculty receive interim evaluations by April 1	Full implementation of formal and interim evaluations for permanent and sessional faculty	Continuing to report to CAQC regarding effect of MFA on scholarly activity of faculty	Continuing
Develop partnerships with local post-secondary institutions to deliver resources to faculty and students (teaching and learning centre)	Ambrose University is a partner in providing Moodle as an electronic learning platform	Development of strategy to engage with local PSIs	Implementation	Implementation
Enhance applied research and commercialization activities to be responsive and align with – Alberta Research and Innovation Plan	SEGENS – AACTI /Calgary Herald Project completed (Principle Investigator K Lesick)	Research Advisory Committee to review Institutional Research Strategy	Institutional Research Plan Implementation	Implementation
Explore research opportunities for students		RAA and Engagement to pursue research opportunities for graduate and undergraduate students	Continuing Report to CAQC regarding effect of MFA on research experiences on and off campus for graduate students	Continuing

**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 monetary 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.

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Review academic procedures	Procedures approved and in effect: 300.08.01 Creating and Developing New Curriculum, 300.10.01 Minors, 300.11.01 Curricular Change, 300.12.01 Program Suspension, 500.18.01 Degree Requirements, 300.07.01 Research, Artistic and Creative Investigations Ethics, 300.09.01 U/G Program Review, Articulation and Transfer Agreement Guideline 400.18.01 Faculty Evaluation, 400.03 Hiring Practices	Graduate Procedures, Promotion (Rank) Degree Requirements as required for 500-level courses for MFA	Ongoing review	Ongoing review

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
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	300.09.01 Undergraduate program review and cyclical program review template approved Program review schedule established	Program reviews scheduled for Glass and Ceramics **	Program reviews scheduled for Painting and Drawing ** Report to CAQC on MFA Curriculum Changes NASAD Substantial Equivalency Review and On-Site Review	Program reviews scheduled for Photography and Communications Design **
** All programs may commence drafting of the Cyclical Program Review well in advance of the scheduled period of review.				
Utilize current and develop new opportunities for teaching and learning spaces	Registrar directed room audit completed High-level discussion on Main Mall Planning Project initiated	Curriculum review to determine optimal delivery strategies for seminar, large lecture and studio Allocation of graduate student studio space	Phased implementation of curriculum delivery changes Continuing	

### 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-centered universal presentation framework.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Continue to develop the visiting artists /scholar program	Funding sources identified Terms of Reference for ACAD Professional Activities Funding Committee developed to adjudicate proposals	Call for proposals to be aligned with Faculty Professional Affairs schedule Adjudication of awards by appropriate committees	Continuing	Continuing



Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Continue to offer public talks	ACAD/ACADFA Symposium held April 7, 9 and 10	Research Advisory Committee to plan Fall/Winter symposia	Continuing	
Enhance degree programs to accommodate minors	300.10.01 Minors (approved by Academic Council in April)	Proposals for minors to be reviewed and implemented as per procedure	Continuing	
Develop partnerships with local post-secondary institutions to deliver resources to faculty and students (Luke Lindoe Library, teaching and learning centre)	Ambrose University is a partner in providing technical and training support for implementation of Moodle as a learning management platform  The Alberta Library (TAL) launched an online group catalogue providing wider access to shared resources between public and Campus Alberta Libraries	Development of an Online Institutional Repository Plan as an enhancement of ACAD's research culture and as a public resource	Implementation of online institutional repository	
Develop and use open educational resources to support reduced costs for learners		Evaluation of ACAD copyright issues, compliance and monitoring of ongoing issues (Library)	Scan and develop plan for open source resources	
Continue to implement Moodle as a virtual learning environment	Moodle implemented campus wide	Strategic review of platform		
Identify opportunities for distance learning and leverage technologies to enhance educational programs for the benefit of learners		Investigate option to offer content on eCampus Alberta and alignment with ACAD instructional delivery model		
Implement the teaching and learning centre model	Review of Research and Academic Affairs Structure to deliver quality  Writing Centre moved to the Library increasing visibility and accessibility for students	Implementation of RAA structure	Continuing	Continuing
Explore service learning, internship, co-op programs for students		External scan and development of opportunities		

### Performance Indicators:

- Number of visiting artists/scholars, public talks and student participation
- Number of students travelling 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 and graduate programming.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Continue to refine and implement academic administrative structure implemented in January 2013	Establishment of Academic Council committee structure  Quality assurance and standards framework focused on continuous improvement and enhancement  Academic Council approved revised Terms of Reference for Academic Executive and Curriculum Standing Committee	Establishment of Terms of Reference for School Meetings  Maturing of evaluative quality processed and alignment with academic planning.	NASAD Substantial Equivalency Review and On-Site Review	
Develop academic growth plan in specific program areas to demonstrate need (from goal 4)	2+2 Degree Completion Proposals have been approved and funded for development	Development of BDes Fashion (Olds), BDes Costume (Olds) and additional 2+2 BFA/BDes Degree Completion programs with Alberta PSIs	BDes Fashion (Olds), BDes Costume (Olds) and additional 2+2 BFA/BDes Degree Completion programs to CAQC for approval	First 3rd year cohort of BDes Fashion (Olds), BDes Costume (Olds)
Implement graduate curriculum proposed in the MFA in Craft Media program proposal		Development of 500-level courses for graduate program electives and skills upgrading		

### 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.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Work with Academic Executive to develop measures of success	Alignment of CIP Strategic Objectives to Academic action plan and all motions being approved by Academic Council	Continuing	Continuing	Continuing

**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.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
<b>EXTENDED STUDIES</b>				
Implement international travel study abroad program	Laraos, Peru April 28-May 8, 2013	Uzbekistan Travel Study fully subscribed for October 2014	Three destinations in travel program	Continuing
Implement the Toon-Boom Centre of Excellence and expand partnership opportunities	ACAD established as a Centre of Excellence	K-12 teacher and student training for Toon Boom products used in Calgary schools	Add Toon Boom product training for ACAD students	
Host multi-day workshops in Extended Studies	Pre-College Programming, Community Non-Credit Programming,	ToonBoom Certification, Low Residency Summer Institute Development	Implement new programs as part of ongoing programming	
Implement Art Educators Institute	First AEI offered Aug. 19-23, 2013	Aug. 18-22, 2014	Aug. 17-21, 2015	

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
<b>ILLINGWORTH KERR GALLERY</b>				
Develop corporate sponsorships in collaboration with Fund Development (IKG)	Enbridge, Suncor, Trinity Oil, Westbank Inc., Esker Foundation, Burnet, Duckworth & Palmer LLP, Consulate of France	Enbridge, Bombardier, Encana, RBC	TD Bank, K&S Potash	
Partner with Arts Funding Agencies (IKG)	Canada Council, AFA, US Consulate	Saskatchewan Arts Board, CADA, Alliance Francaise	Musagetes Foundation, Andy Warhol Foundation	
Develop and implement relevant and educational programs and exhibitions (IKG)	IKG Review School chairs, a student and staff and an external reviewer from the Morris and Helen Belkin Art Gallery (UBC), took part in the second IKG Review on February 7. The IKG Review Report will be made public at the end of April 2014. See Page 53 for the entire 2013–14 IKG Season.	Exhibitions Rita McKeough, Richard Brown, Manuel Estrada, Bjarke Ingels (Gesamtkunstwerk II) Oh, Canada (IKG, Glenbow, Nickle Art Museum, U of C, Esker Foundation) Screen & Décor, large group exhibition of digital art. Nuit Blanche Calgary Sept. 20 2014 Fundraising, planning, pre-production work with students, alumni and NBC Society Inc. to present 12 major commissioned performance art installations Calgary Underground Doc Festival/IKG MISC Film Festival November 12, 2014.	Peter Kogler solo exhibition including digital projections and a rug installation in collaboration with Rose Valley Hutterite Colony. Exhibitions, residencies, grad student programs and special events are being finalized and are dependent on secured funding	

#### 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

### 2013-14 Illingworth Kerr Gallery Events

Exhibitions	Residencies	
Dennis J. Evans: Fumbling for Readings Veiled by Shafts of Dust and Incense Sept. 4–21, 2013 Attd.: 550 (approx.)	Jeffrey Gibson Aug. 19–30, 2013	Jonathan Jones, Sense of Place Sept. 30, 2013 Attd.: 17
Susan Turcot Sept. 26–Oct. 26, 2013 Attd.: 1874	Lucy Orta Nov. 11–16, 2013 Attd.: 60	Susan Turcot, Ruth Kleinbub, Andrew Nikiforuk: Artistic Strategies for Representing Natural & Built Environments Sept. 26, 2013 Attd.: 27
Zachari Logan: Fugitive Garden Sept. 26–Nov. 23, 2013 Attd.: 1913	Rodney LaTourelle Mar. 27–Apr. 5, 2014 Attd.: 35	Quiet Disco Party Oct. 17, 2013 Attd.: 20
Fiction/Non-Fiction (IKG/Esler Fndn) Sept. 28–Dec. 22, 2013 Attd.: 2,945		Zachari Logan On the Table Oct. 18, 2013 Attd.: 12
Inuit Prints: Japanese Inspiration Nov. 7–Dec. 12, 2013 Attd.: 684 (Visitors—St. Gabriel the Archangel, Chestermere, Sunnyside Schools)		Clint Neufeld Nov. 14, 2013 Attd.: 30
In the making & Susan Shantz: creatures in translation Jan. 16–Mar. 1, 2014 Attd.: 2257 (Guest Curator)		David Clemis, Drinking & Drinking Places in Early Modern Europe Nov. 26, 2013
Jocelyne Prince: Atelier LePrince Jan. 11–Feb. 9, 2014		Liz Lee Nov. 28, 2013 Attd.: 27
		Raven Chacon & Nathan Young Postcommodity - (IKG, SVA, Banff Centre) Feb. 4, 2014 Attd.: 74
		John Shelling (IKG, SVA) Feb. 10, 2014 Attd.: 50
		Jørn Mortensen, Public Art as Negotiation (IKG, SCEM) Mar. 31, 2014 Attd.: 70
		Public Art in Calgary (panel) Mar. 31, 2014 Attd.: 25
		ACADSA Show + Sale Mar. 19-27, 2014
		Michelle Jacques, Chief Curator, Art Gallery of Greater Victoria
		Vulnerable Populations, Alberta Rural Development Network Apr. 25-26, 2014

## 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 center 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.

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Work with the Board Committee to develop and implement a government relations strategy	Established Committee  Development of G.R. Strategy	Implementation of G.R. Strategy  Development + Implementation of Sustainability planning process	Continuing	Continuing
Develop a strong case for supporting increased funding to support enrollment growth		Development + Implementation of Sustainability planning process	Implementation	Implementation
Actively engage with and promote Campus Alberta	Continuing  Worked with Campus Calgary on a number of initiatives including collaboration matrix  Chair of Outcomes Committee	Continuing	Continuing	Continuing
Review mandate and roles document to ensure it is aligned with new directions	Letter of Expectation and Mandate Update completed			

### 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:** Develop an Engagement Plan for the College incorporating “Signature” projects, service learning and community support project and community-based research.

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Develop an Engagement Plan and increase outreach activities (i.e. K-12 schools, galleries, arts organizations, etc.)		Development and Implementation of a Engagement Strategy	Implementation	Implementation
Build strong relationships with other Campus Alberta institutions through greater engagement	Continuing Integral part of Campus Calgary and greater engagement with rural Colleges Development of discussion paper and piloting in Airdrie community	Continuing Implementation of pilot project Development and implementation of Engagement Plan	Continuing	Continuing
Establish ACAD Inspires: a Signature Centre of Excellence +Alberta Creative Clusters Lab/ Institute for the Creative Process with a focus on Commercialization +Innovation Break Through Lab: B1 Lab with a focus on Applied Research +Applied Ethics Institute with a focus on consultancy	Development of discussion paper for ACAD Inspires (Centre of Excellence) Funding secured for Aboriginal/ Diversity Incubator	Development of business case for support Development and implementation of Engagement Plan as part of sustainability planning process	Implementation	Implementation
Develop and implement three new signature projects: +Entrepreneurship Centre for Creatives (CCE) +Aboriginal Contemporary Art Incubator (ACAI) +Digital Media Lab (DML)	Development of Concept for CCE Identification of funding source for ACAI (\$260K)	Development + implementation of Business Case for CCE and identify funding strategy Development of concept, business case and long term funding strategy for ACAI	Implementation of CCE Implementation of ACAI	Implementation of CCE and ACAI Development of concept for Digital Media Centre of Excellence (part of Enrollment Growth Plan)
Develop a collaborative space downtown for exhibition, meeting and gathering space	Discussion with 2 potential providers. space confirmed	Development of business case and long-term funding strategy		

**Performance Indicators:**

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

**Strategic Objective 3.3:** Review current institutional positioning and make changes as necessary.

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Review and update vision, mission and value statements to better align with strategic plan	Postponed	Develop new vision, mission and values as part of sustainability planning process	Update all mandate documents	
Initiate a campus-wide branding process within the institution	Developed high level key messages and proof points	Internalize messaging  Develop new branding as part of sustainability planning process	Implementation of new branding	Continuing

**Performance Indicators:**

- New positioning of key messages
- Vision, mission and values statement

**Strategic Objective 3.4:** Develop a comprehensive awareness campaign that supports recruitment, fund development and partnerships

<b>Action Items</b>	<b>2013–14 First year of rolling CIP</b>	<b>2014–15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Develop advertising campaign (e.g., online, billboard and print)	Development of advertising strategy	Implementation	Development and implement of new strategy based on sustainability planning process	Implementation

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Redevelop website including design, usability, optimization, accuracy of content, recruitment tool (e.g., seamless online registrations, integration with degree audit)	Completed content and usability audit Completed RFP for services Web writer hired to complete accuracy of information	Completion of website project (launch June 30, 2015)	Continuing	Continuing
Ensure benchmarking data is available to measure success	NSSE AGOS	NSSE, AGOS SNAAP Perception study and economic impact	NSSE AGOS	NSSE SNAAP

### 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
- Reflects brand
- Speed and optimization enhanced
- Registration seamless
- Degree audit

**Strategic Objective 3.5:** Build a stronger Alumni Relations program.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Update database with accurate alumni information	Ongoing	Ongoing	Ongoing	Ongoing
Develop and implement an alumni survey	Survey developed	Survey distributed		Implement
Develop a series of events in key markets	Ongoing (Six events)	Ongoing (10 events)	Ongoing	Ongoing
Establish Alumni Association and alumni chapters in key market areas		Alumni Association established	Alumni chapters established	Alumni chapters established
Develop and host alumni exhibit in IKG	Completed		New Exhibit Developed	
Travel alumni exhibit across Canada and abroad		Travel "In the Making"	Travel "In the Making"	Travel new exhibit
Develop and implement alumni Discovery Initiative	Completed	Implement	Implement	Implement

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Develop an alumni Aboriginal publication	Interviews completed	Published this year		
Celebrate the accomplishments of our alumni and students	Strategy developed	Strategy Implemented	Implement	Implement

#### Performance Indicators:

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

#### GOAL 4

## Ensuring sustainability and stewardship of our resources

ACAD is an organization known for implementing the people, processes, skills, strategies, knowledge and plans to guide 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.

Action Items	2013–14 First year of rolling CIP	2014–15 Focus for this year	2015-16	2016-17 New planning cycle
Ensure opportunities for leadership training for administration	Session Implemented	Ongoing	Ongoing	Ongoing
Formulate a workforce development strategy to enhance credentials of current staff and faculty		Initiate		

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Develop appropriate flexible organizational structures to support academic and professional growth.		Initiate and complete		
Develop and implement staff and faculty accountability/compliance educational programs	Symposium completed Audit education sessions completed	Public symposium Ongoing audit sessions implemented	Ongoing audit sessions implemented	Ongoing audit sessions implemented

**Performance Indicators:**

- Staff turnover rates
- Climate survey results

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

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Implement a Human Resources Plan, including succession planning and knowledge management		Initiate		
Enhance human resource practices to be an employer of choice	Continuing	Continuing	Continuing	Continuing
Continue to develop the College's emergency preparedness plan		Continuing	Continuing	Continuing
Continue to develop the emergency notification system on campus	Completed			

**Performance Indicators:**

- Staff turnover rates
- Climate survey results
- Funding for emergency notification

**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.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Review current learning spaces to maximize interaction and flexibility in the Main Mall, studio and classroom spaces		Sustainability Plan completed	Sustainability Implementation Plan	
Continue to partner with government and other institutions to establish strategic technology directions (e.g., sharing data centres, cloud service initiatives)		Sustainability Plan completed		
Transform existing or new library space to support a new learning environment captured through a teaching and learning centre	Main Mall design complete	Sustainability Plan Completed (Academic Planning Process) Main Mall project funded	Sustainability Implementation Plan Main Mall project construction initiated	
Conduct utilization study of current facility to demonstrate need		Sustainability Plan completed	Sustainability Implementation plan	
Develop provincial infrastructure scenarios based on information		Sustainability Plan completed	Sustainability Implementation plan	

**Performance Indicators:**

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

**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.

Action Items	2013-14 First year of rolling CIP	2014-15 Focus for this year	2015-16	2016-17 New planning cycle
Coordinate and deliver an integrated fund development campaign to enhance community philanthropic investments in the College	Completed and implementation initiated	Implementation	Implementation	Implementation



<b>Action Items</b>	<b>2013-14 First year of rolling CIP</b>	<b>2014-15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Engage the College to build a comprehensive revenue-diversification and business development strategy designed to enhance operations (e.g., continuing education, workshops, products, facility use, etc.)	Initial Planning completed Sustainability Task Force established	Completion of Sustainability planning process	Implementation of Sustainability Plan	Implementation
Work with government to address operational and other funding for ACAD	Sustainability Task Force established	Completion of Sustainability planning process	Implementation	Implementation
Recruit 500 new students of diverse backgrounds (over the next eight years) with funding approval from the Province of Alberta (both operational and capital)	Maintained enrollments	Completion of Sustainability planning process, specifically Enrollment Growth Plan	Implementation	Implementation

#### **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 increased for operational costs
- Number of students from diverse backgrounds

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

<b>Action Items</b>	<b>2013-14 First year of rolling CIP</b>	<b>2014-15 Focus for this year</b>	<b>2015-16</b>	<b>2016-17 New planning cycle</b>
Demonstrate effective governance practices that comply with Government Act and Post-Secondary Learning Act	Updated Mandate document and Letter of Expectation			
Promote operational efficiencies, including smarter procurement and environmental sustainability measures	Ongoing	Ongoing	Ongoing	Ongoing
Comply with disclosure policies for code of conduct and conflict of interest	Training programs developed New Conflict and Code of Conduct policies developed	Implementation	Implementation	
Working with the Finance and Audit Plan, develop audit implementation plan to address outstanding issues with timelines and deliverables	Completed			
Develop a Disaster Recovery Plan for information technologies				
Explore options for a new ERP system with the University of Alberta (CAUS)	Business case being developed			

**Performance Indicators:**

- Auditor reports

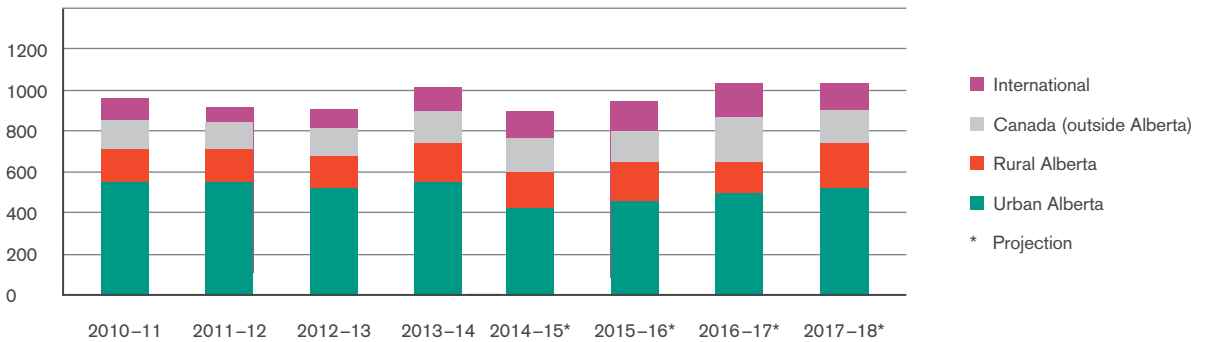
### 5.3 Enrollment Management Plan

Optimization and sustainability are key factors in the Alberta College of Art + Design's future evolution. During the past year, enrollment management has been a top ACAD priority and development of a comprehensive, long-term enrollment plan has begun. A primary focus of enrollment management work in the past year has been analyzing enrollment and opportunities to optimize enrollment in future. The focus of this plan will be on both student intake and retention across all levels of ACAD programs. This work has proceeded in parallel with analysis and enhancement of registration procedures, academic advising, recruitment, retention and the ACAD student experience. A first iteration of a comprehensive three-year enrollment management plan is expected in the coming year. It will include action items for next year and the following two years. Monitoring and evaluation of plan outcomes will be a central feature of the plan.

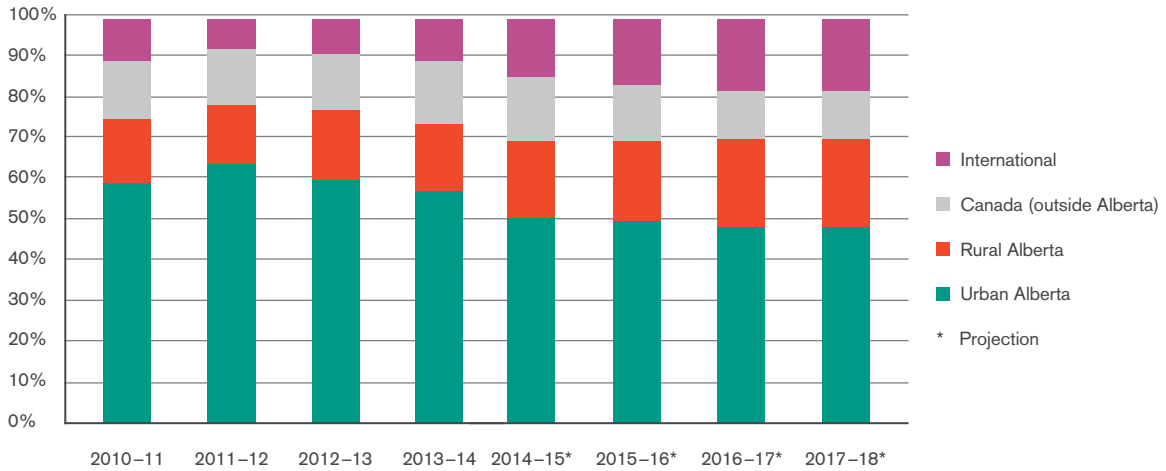
Optimizing space will be a key focus for the sustainability planning process this coming year. To date, the College has carried out an audit of teaching and learning spaces and has identified measures that can be adopted over time to better optimize use of space and teaching resources. ACAD has also identified curricular considerations that undermine optimization and will be considering possible future curricular changes that will improve distribution of resources in the future.

Another focus for ACAD that was documented in last year's plan is diversifying enrollment to include greater numbers of international, Aboriginal and transfer students. ACAD's current student enrollment is dominated by Alberta students who make up 83% of our enrolled population. Applications from Alberta students represent 70% of the application pool, with 18% originating from rural Alberta. Future diversification of the ACAD student population will support long-term sustainability and respond to anticipated demographic changes in Alberta (see Section 3).

#### Application Source—Numbers



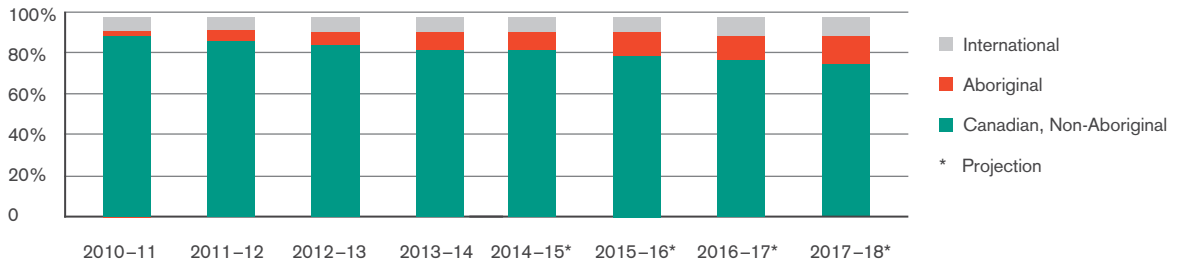
### Application Source—Percentage



Strategies for diversifying the ACAD student population will strive to re-distribute overall enrollment such that 10% of total College enrollments are from international sources, 10% Aboriginal and FNMI students and 10% of students admitted through upper-year transfers. These targets incorporate ACAD's goals of increased access, partnerships and respond to the provincial mandate of the institution, effectively aligning with larger government policy initiatives.

In order to achieve the international student target population outlined, ACAD will focus on strategic recruitment activity to generate a 2% increase in international students for each admission cycle for 2015-16 and 2016-17. For 2013-14, ACAD showed a 1% increase in international enrollment. The Aboriginal student population target of 10% will require increases of 1% per admission cycle until 2015-16. In 2013-14, ACAD saw a 2% in Aboriginal enrollment which is a 100% increase over target.

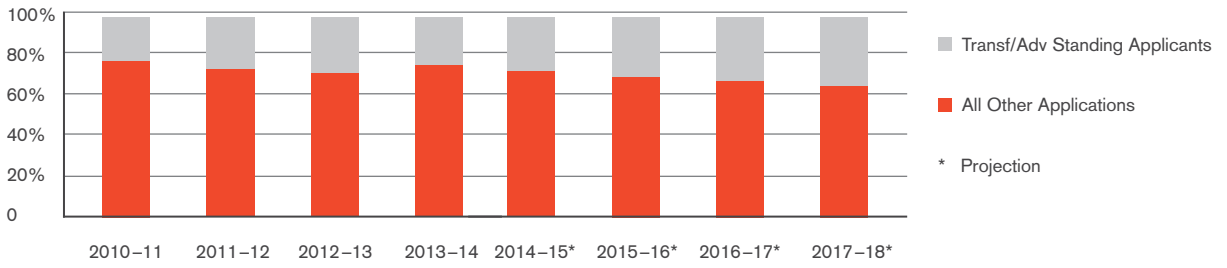
**Demographic of Enrolled Students**



	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*	2016-17*
<b>International</b>		5.0%	4.6%	4.4%	5.5%	7.5%	9.5%
<b>Aboriginal</b>		4.1%	5.7%	7.3%	9.2%	9.5%	9.8%
<b>Canadian, non-Aboriginal</b>		90.9%	89.7%	88.4%	85.2%	82.9%	80.6%
<b>Total</b>		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Diversification goals include an increase in transfer agreements with other post-secondary institutions, with a focus on Alberta institutions, which will serve to allow greater accessibility and diversity from rural areas. The target for transfer and articulation agreements is set at a 10% increase in order to better optimize upper-level program enrollment. With a target increase of 10% incoming transfer students, the population would stabilize enrollment in upper-level courses despite expected attrition. The baseline for this increase is informed by current and recently concluded transfer and articulation agreements. Last year, there was one current and up-to-date agreement signed and enacted. In 2013-14, transfer and articulation agreements were confirmed with Keyano College and Halliburton School of the Arts. In addition, there are four additional agreements currently under review. This represents an increase of 200% but these increases must be evaluated by baseline data on actual transfer student application and enrollment.

**Percentage of Advanced Standing/Transfer Applications vs. Other Applications**



**2010-11    2011-12    2012-13    2013-14    2014-15\*    2015-16\*    2016-17\*    2017-18\***

**Advanced Standing/Transfer Applicants**

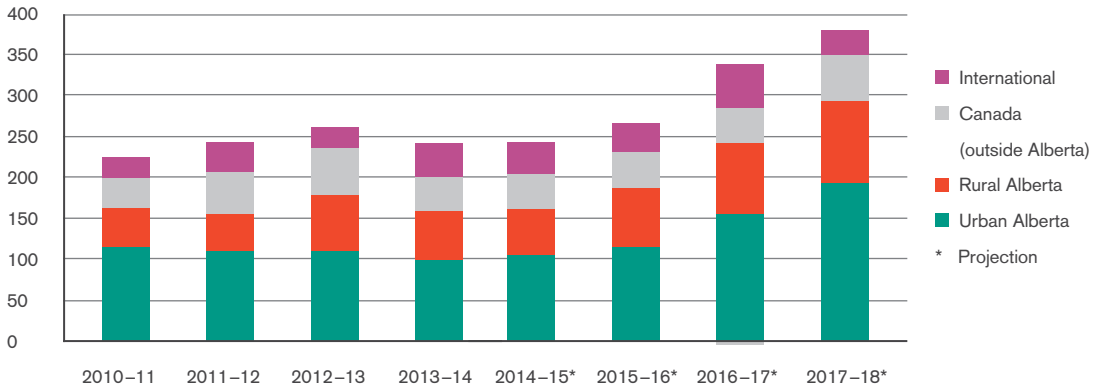
23%    26%    28%    24%    25%    28%    32%    35%

**All Other Applicants**

77%    74%    72%    76%    75%    72%    68%    65%



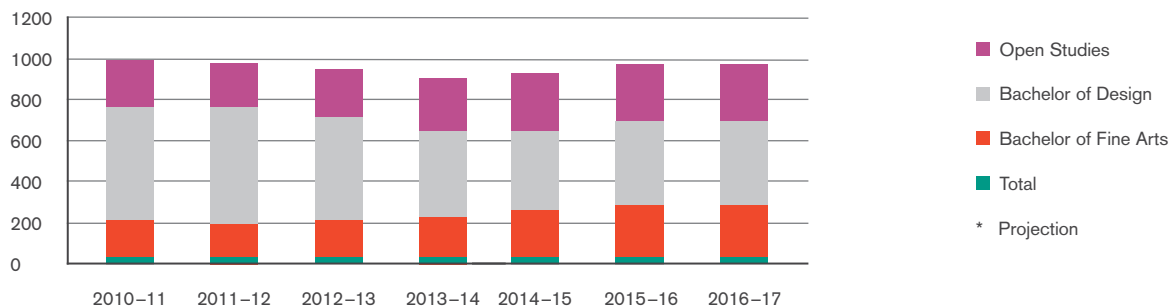
**Advanced Standing/Transfer Applications Origin**



	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*	2016-17*	2017-18*
<b>Urban Alberta</b>	126	119	120	107	113	127	163	199
<b>Rural Alberta</b>	41	42	61	58	57	64	81	99
<b>Canada (outside Alberta)</b>	37	58	57	44	40	43	50	51
<b>International</b>	25	29	27	40	39	40	42	36
<b>Total</b>	229	248	265	249	250	274	336	385

When achieved, the targeted increases will result in an overall student population that is diverse and sustainable. Enrolling more students from diverse sources benefits the College's practice, dialogue and research. Diversity among the students and faculty also supports a globally reflective research practice. This in turn reinforces ACAD's position as a leader in art, design and craft education. In light of expected demographic changes, ACAD views this diversification of its student population as essential in achieving stability and growth of FLE numbers.

### Full and Part-time FLE by Degree Program



### Program Name

	2010-11	2011-12	2012-13	2013-14	2014-15*	2015-16*	2016-17*
<b>Bachelor of Design</b>	211.7	212	212.65	232.65	252.65	272.65	272.65
<b>Bachelor of Fine Arts</b>	765.55	756.8	725.55	673.7	677.7	682.7	687.7
<b>Open Studies</b>	26.1	27.15	19.65	19.65	19.65	19.65	19.65
<b>Total</b>	1003.35	995.95	957.85	926	950	975	980
<b>New programs</b>							
Fashion, Costume						42	
2+2 Degree							
Progression for BFA, BDES.						15	42
<b>MFA Graduate program</b>					8	18	20



# 1 DOLLARS AND 1 CENTS





## SECTION SIX:

# FINANCIAL AND BUDGET INFORMATION

## PREDICT | FUND | SUSTAIN

**The College is continuing to realign its financial resources with the recently approved 2012-2020 Strategic Plan, with a focus on sustaining our operating capacity to deliver identified strategic objectives and outcomes over the next three years. The current year 2013–14 has focused on supporting the new school structure and student support services, particularly in the areas of degree completion, curriculum development and prospective evaluation of teaching methodologies and practices. The result has been an increased capacity within the new structure to address gaps in both curriculum support and student support for retention and attraction of students. Additional work is continuing from the past year to provide system and staff support for implementing enrollment management strategies, as well as a number of new initiatives for developing a contemporary art incubator and a centre for entrepreneurship support for our students. The results of this resourcing support to date have been encouraging, with significant increase in our intake of completed applicants for both the past 2013–14 school year and the current school year.**

The next three-year financial plan will build on the success of the College and supporting change and the new strategic goals as outlined in Section 5.2 of this Plan. This will require the College to modify its resources to achieve sustainability for its programs and services and build on established partnerships and articulation agreements. In 2013–14, the College received approval to proceed with the new Masters of Fine Art in Craft Media and to build on two new degree completion programs with Olds College in the areas of costume design and fashion studies.

A Provincial base grant—that has been reduced for the last three years, —and nominal increases to tuition fee revenues represent over 85% of the College's funding. This has significantly impacted the capacity of the College to provide quality services to support students and deliver core programs as the College adjusts to this new fiscal reality. Cost increases have averaged 3–3.5% per year due to labour agreements, service contracts and general increases in the cost of supplies and other resources. The suspension of the provincial Access to the Future program has had a negative impact on the College resource's for capital and special project needs.



Ancillary and investment revenues for the College have also been negatively impacted by a slow economy, lowered by 25% in areas of sales and services alone. The College continues to have limited support from ancillary revenues due to its size and its absence of building, residential, athletic and parking space ownership. This has placed a greater reliance on one-time funding support from limited reserves 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 Sections 2 and 4 of this Plan.

The College has set aggressive targets to replace upwards of \$ 0.7 million in our operating funding gap, beginning in 2013–14 with the development of baseline strategies. Implementation of these strategies has begun and will continue aggressively over the next three years to support the positive changes and successes the College has enjoyed to date. These targets will be supported with the strategic use of internal reserve funds to hire key resources for skills needed to implement certain key strategies that will build on other growth and plan initiatives. As indicated, the College will be introducing its first graduate program in 2015 and have allocated sufficient start-up and operational funds for 2014–15 for implementation. Additional resources have been contemplated as we reach maturity in this program over the next three years. The College is also planning for program growth in some areas as indicated and will be expanding support for other regions, in particular the northern and rural parts of the province, within the resource capacity to do so.

Financial sustainability will, of course, require the College to set priorities for supporting student success in a number of areas including program growth, curriculum modernization, and addressing changes to the teaching and learning environment including potentially new technologies. The College's resource limitations have placed pressure on the College to dedicate its resources to student support services and areas of direct instruction. The College has limited opportunities and a number of challenges to close the funding gaps for improving its competitiveness for faculty and support staff attraction and retention. This level of risk for the College is unlikely to decrease much over the next three years with limited growth expected in major funding sources of base grants and tuition fees. The Plan does however anticipate increases in grants and tuition revenues in year two and three with the rollout of new 2+2 programs in the Bachelor of Design with the Fashion and Costume programs.

As a small institution with limited resources in a number of institutional support areas, the College is also challenged to provide funding to support best practices that are important in addressing a areas of risk, such as those related to business continuity planning, legislative compliance, contract management and the general IT control framework which have been recommended through the external audits as requiring attention over the next few years.

## 6.1 2014-2017 OPERATING BUDGET ESTIMATES

	2016–2017 Estimate	2015–2016 Estimate	Board Approved 2014–2015 Budget	Board Approved 2013–2014 Budget	2012–2013 Actual
<b>Revenue:</b>					
Operating grants	13,387,463	12,606,463	12,143,296	11,898,417	13,297,725
Tuition and fees	7,132,452	6,355,776	5,719,388	5,802,851	5,190,618
Extended studies	772,307	757,164	546,240	755,305	717,177
Bookstore sales	624,750	634,866	647,825	661,043	641,355
Sales, rentals and services	431,051	347,403	280,879	240,879	236,389
Donations and other contributions	215,000	215,000	115,000	400,000	58,900
Scholarships	300,000	300,000	300,000	300,000	211,286
Interest income	140,000	140,000	130,000	120,000	119,182
Earned capital contributions	256,000	256,000	259,667	396,991	860,716
	<b>23,259,023</b>	<b>21,612,672</b>	<b>20,142,295</b>	<b>20,575,486</b>	<b>21,333,347</b>
<b>Expense:</b>					
Salaries and benefits	16,465,296	15,715,656	14,751,724	14,493,796	14,038,288
Supplies and services	6,095,627	5,237,997	4,689,986	4,596,244	5,199,658
Bookstore—cost of sales	326,170	331,661	338,100	352,260	390,050
Fundraising expense	130,000	120,000	100,000	100,000	74,621
Scholarships	300,000	300,000	300,000	300,000	202,919
Amortization of capital assets	521,991	481,991	459,667	721,991	1,211,336
	<b>23,839,084</b>	<b>22,187,305</b>	<b>20,639,477</b>	<b>20,564,291</b>	<b>21,116,872</b>
<b>Excess of revenue (expense) for the year</b>	<b>(580,061)</b>	<b>(574,633)</b>	<b>(497,182)</b>	<b>11,195</b>	<b>216,475</b>
Transfer (to)/from restricted funds	268,000	266,000	200,000	200,000	285,191
Transfer (to)/from endowments	0	0	0	0	0
Acquisition of internally funded capital assets	<b>(350,000)</b>	<b>(325,000)</b>	<b>(300,000)</b>	<b>(500,000)</b>	<b>(256,730)</b>
Amortization of internally funded capital assets	250,000	225,000	200,000	300,000	310,647
Increase (decrease) in unrestricted surplus	<b>(412,061)</b>	<b>(408,633)</b>	<b>(397,182)</b>	<b>11,195</b>	<b>555,583</b>
Surplus/deficit, beginning of year	1,752,848	2,161,481	2,558,663	2,549,988	1,994,405
<b>Unrestricted surplus (deficit) end of year</b>	<b>1,340,787</b>	<b>1,752,848</b>	<b>2,161,481</b>	<b>2,558,663</b>	<b>2,549,988</b>
<b>Internally restricted net assets, end of year</b>	<b>1,055,734</b>	<b>1,255,734</b>	<b>1,455,734</b>	<b>1,655,734</b>	<b>1,855,734</b>

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 2012–13

## STATEMENT OF OPERATIONS (PSAB Format)

	2016–2017 Estimate	2016–2016 Estimate	Board Approved 2014–2015 Budget	Board Approved 2013–2014 Budget	2012–2013 Actual
<b>Revenue:</b>					
Government of Alberta grants	\$13,608,463	\$12,827,463	\$ 12,366,463	\$ 12,230,708	\$13,924,037
Federal and other government grants	35,000	35,000	36,500	64,700	234,404
Student tuition and fees	7,904,759	7,112,940	6,265,628	6,558,156	5,907,794
Sales of services and products	855,801	882,269	928,704	901,922	877,745
Donations and other contributions	715,000	615,000	415,000	700,000	270,186
Investment income contributions	140,000	140,000	130,000	120,000	119,182
<b>Total Revenue before transfers</b>	<b>23,259,023</b>	<b>21,612,672</b>	<b>20,142,295</b>	<b>20,575,486</b>	<b>21,333,347</b>
<b>Expense:</b>					
Instruction	11,778,830	10,244,876	8,978,623	8,774,764	7,820,525
Academic and student support	5,150,934	5,100,802	4,980,296	4,939,796	5,493,108
Facility operations and maintenance	2,695,655	2,669,096	2,606,437	2,892,542	3,275,372
Institutional support	3,424,866	3,391,165	3,311,215	3,190,427	3,682,910
Ancillary services	788,799	781,366	762,906	766,762	840,505
Sponsored research	-	-	-	-	4,452
<b>Total expenses before transfers</b>	<b>23,839,084</b>	<b>22,187,305</b>	<b>20,639,477</b>	<b>20,564,291</b>	<b>21,116,872</b>
<b>Excess of revenue(expense) for the year</b>	<b>\$ (580,061)</b>	<b>\$ (574,633)</b>	<b>\$ (497,182)</b>	<b>\$ 11,195</b>	<b>\$ 216,475</b>

## 6.2 Key Assumptions Underlying Budget Projections

Budget projections have been prepared based on the following assumptions.

### 6.2.1 Revenues

- Annual base operations grant remains the same for the plan period 2013–14 to 2016–17.
- Maintained level of grant increase for students with disabilities and infrastructure maintenance.
- Increase in grants for new 2+2 programs in BFA Design, Fashion and Costume programs.
- Anticipated tuition and supplementary credit course fee increases of 1% for 2015–16 and 2016–17.
- Implementation of a new \$60 per student non-instructional fee for supporting student services and updating existing non-instructional fees to reflect costs in areas such as network access.
- International fees to be increased relative to market and inflation where appropriate.
- Master in Fine Art in Craft Media will be offered starting January 2015 with a forecast of eight students (2014–15), 18 students (2015–16) and 20 students (2016–17). Enrollment forecast for new articulation 2+2 programs will increase enrollment for the College 15 FLEs (2015–16) and 42 FLEs (2016–17).
- Student enrollments will increase 5.8% from enrollment levels for 2013–14 to 980 FLEs in 2016–17 (excluding for MFA and growth 2+2 programs mentioned above).
- International student recruitment to grow at approximately 2% of our student population per year towards a targeted enrollment of 10% of total students.
- We expect other revenues, based on historical activity, to continue to be challenged but we will see an increase in net revenues from Extended Studies by 10%. This will be offset in part by an expected 5 to 10% decline in sales from some services such as bookstore as per the current trend.
- Capital contributions based on estimated capital expenditures of externally-sourced funds will not increase significantly over the plan period with little expected additional capital funding for new projects.
- Donations and other contributions are projected to increase from \$115,000 in 2013–14 to an estimated \$315,000 in 2016–17 with the implementation of the College's Sustainability Plan of Action.
- New net revenue generation targets for the remaining three-year period will be \$125,000 (2014–15) and \$175,000 (2015–16). 2016–17 will provide sustainability and see implementation of 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. This is consistent with the College's ability to afford changes to labour costs. Anticipated wage and benefit settlements reflect anticipated rate changes over the three years for salaries. Benefits are estimated to increase by 2% per year. Overall compensation costs are expected to rise by 2% in 2014–15 and by 2.5% in 2015–16 and 3.0% 2016–17 as competitive markets escalate and compensation demands follow suit.
- Labour costs also reflect a planned increase in the number of new faculty positions each year and revisions to the number of full-time faculty reflects 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 assuming continued grant and tuition levels and 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% based on historical activity, with no allowances for extraordinary 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 Programs, which has been reduced by over 50% in the past two years in support of major maintenance projects. This will result in some additional deterioration in the quality of our campus buildings.
- Planned consolidation and reduction of some course sections occurred in 2013–14. This trend is expected to continue in 2014–15 and potentially over the next two years based on changes to both teaching practices and review of teaching methodologies. Approximately 30 course section reductions will have been planned or are being implemented since 2013–14.

### 6.2.3

#### Net Assets

- The College is committed to a fully-funded budget for each of the three years based on revenue before expenditures and transfers from internally-restricted funds. The planned net shortfall in revenues will require support by using internally-restricted funds as the College moves forward with sustainability planning and implementation of revenue generation initiatives. Elimination of internal fund support will depend on the success of our ability to close the net expenditure from our revenue generation and enrollment growth initiatives. Program growth support has been received in 2013–14 for a new 2+2 program initiatives in three areas—new programs in fashion and costume and expansion of 2+2 programs for students wishing to compete degree in both design and arts. Even with these increases, the College will be challenged to avoid a deficit in 2015–16 and 2016–17, which 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 0% grant increases in 2011–12, a 2% increase in base funding in 2012–13, followed by a net 4.7% decline in base funding in 2013–14, which will remain the same in 2014–15, 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. The limited size and capacity of the College to physically expand on the current site or to increase operating capacity through increased reliance on ancillary services, is in part due to the fact that ACAD does not have title or ownership to the building, parking or student residence. This is challenging in the current provincial funding environment.

With anticipated zero changes to grants over the next three years and planned nominal increases of 1% in tuition fees for 2014–15 and an anticipated 2% change in tuition in 2015–16 and 2016–17, the strategy will be to shore up resources by aggressively embarking on revenue generation and fundraising, and continued enrollment growth to support core programs and services. The College 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% to 3.5% 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. The College 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 but significant collaborations already exist. Meetings with partners in Calgary have begun in the current year and will be reviewed with rigour 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 it is looking 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 long-term strategies to achieve balanced budgets in the future. This will entail assessing establishing key program priorities for allocating the College's limited resources. Without adequate resources in the future, the College will continue to be at risk of fulfilling its mandate for quality programs and services in all areas.

## 6.4 Investment priorities

There are a number of key areas requiring attention over the next three years.

- Implement the sustainability planning process over the next year.
- Implement a new graduate program for a Masters of Fine Art in Craft Media beginning in 2015 and new growth programs in areas of design, costume and fashion.
- Ensure supportive facilities grow to meet our increasing learning needs and objectives such as the Main Mall project including the Creative Commons.
- Implement an enrollment strategy that includes attention to improved student support for attraction and retention of students and supporting technologies.
- Strengthen our internal culture of leadership through ongoing development and training of staff.
- Develop a long-term infrastructure program that enables the College to benefit fully from its growth strategy to accommodate a higher enrollment of qualified students.
- Expand our research capacity, especially for applied research for innovation, through external granting agencies.
- Ensure timely lifecycle replacement of equipment and technology to ensure 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 like in northern Alberta.
- Continue to support and expand an Art Educators Institute for teachers and other instructional staff
- Implement an Entrepreneurship Centre for Creatives.
- Implement an Aboriginal Contemporary Art Centre of Excellence 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 is working 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 like p-cards, accountability reporting and results, and signing authority levels. The College has reorganized and documented its academic and administrative structures to ensure compliance with policy and procedures. As a result, a number of procedures are being reviewed and updated including purchasing, travel authorization, approval authorities, hosting, contracting and Information Technology (e.g., security, change management, access controls).

Despite the challenge of resources and staffing, over the past three years ACAD has made significant progress on a number of audit recommendations and will continue to improve. The College has 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 our progress to date and feels that the College is on the right track to meet their expectations with some additional effort and attention. Areas of significant progress to improve the financial and operational management environment of ACAD are found in six 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
- 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 2014–2017

At the Feb. 12, 2014 board meeting, the Board of Governors approved tuition fee increase of 1% for the 2014–15 which equals \$4,479.86 per full-time undergraduate FLE. The remaining years are projected to be 2% a rate increase for domestic students for the last two years of the plan to be consistent with provincial expectations and assuming that regulations will cap tuition rates based on anticipated changes to the provincial CPI. With the Masters of Fine Arts in Craft Design beginning in January 2015, the College has approved a fee of \$12,500 per full-time graduate FLE that will increase at the same rate as undergraduate fees. For international students, who are not subject to Provincial regulations and whose fees were also frozen in 2013-2014, the College has approved an increase of 3.6% (2014–15), which equals \$14,500 per full time FLE. The College is projecting a similar 2% rate increase for 2015–16 and 2016–17 to match similar cost and market assessments anticipated for international students in competing institutions.

Domestic Tuition		International Tuition	
2013–2014	To \$147.85 per credit	2013–2014	To \$ 466.55 per credit
2014–2015	To \$149.35 per credit	2014–2015	To \$ 493.00 per credit
2015–2016	To \$152.35 per credit	2015–2016	To \$ 502.85 per credit
2016–2017	To \$155.40 per credit	2016–2017	To \$ 512.90 per credit

### MFA - Graduate Program Tuition (subject to final Provincial approval)

Year 1 (2014–2015)	\$12,500 per domestic student (\$25,000 per international student)
Year 2 (2015–2016)	\$12,750 per domestic student (\$25,500 per international student)
Year 3 (2016–2017)	\$13,000 per domestic student (\$26,000 per international student)



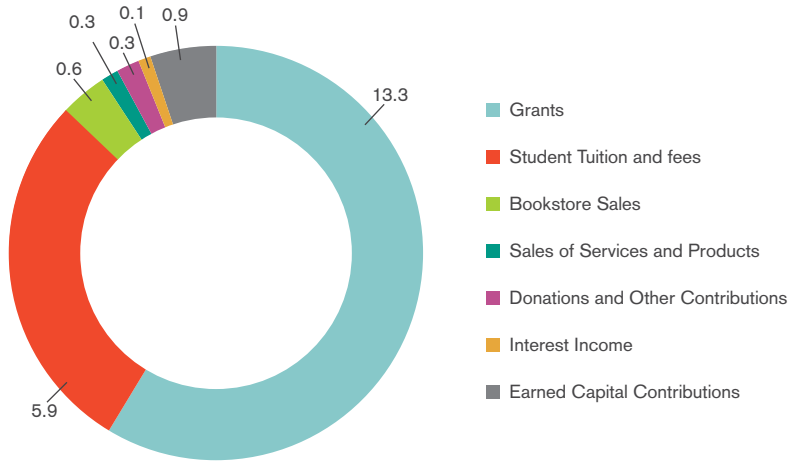
Each year the College reviews the proposed changes to its tuition, both domestic and international, with its Student Association Executive. This meeting, which occurs prior to March 1<sup>st</sup>, provides information and background regarding the College's overall budget as well as information regarding 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 (ROUNDED TO NEAREST \$000)

	Budget 2013–2014	Actual 2012–2013
<b>Operating transactions:</b>		
Excess of revenue over expense	\$ 11,000	\$ 216,000
<b>Non-cash transactions:</b>		
Amortization of capital assets	\$ 722,000	\$ 1,211,000
Loss on disposal of tangible capital assets	-	\$36,000
Expended capital recognized as revenue	\$ (397,000)	\$ (861,000)
Employee future benefit liabilities change	-	\$ (138,000)
	\$ 325,000	\$ 248,000
Net Change in non-cash working capital (See below *)	\$ (640,000)	\$ 284,000
Cash generated from operating activities	\$ (304,000)	\$ 748,000
<b>Capital transactions:</b>		
Purchase of capital assets, net of disposals	\$ (680,000)	\$ (1,274,000)
<b>Investing transactions</b>		
Net (purchase) sale of long term investments	\$ (3,000,000)	\$ (132,000)
(Increase) decrease in endowment investments	\$ (180,000)	\$ 27,000
Cash used in investing activities	\$ (3,180,000)	\$ (105,000)
<b>Financing transactions</b>		
Endowment contributions	\$ 70,000	\$ 94,000
Debt—new financing (repayment)	\$ 25,000	\$ 74,000
Cash provided from financing activities	\$ 95,000	\$ 168,000
Net increase (decrease) in cash and cash equivalents	\$ (3,378,000)	\$ (463,000)
Current cash and investments at the end of year	\$ 5,329,000	\$ 8,707,000
<b>Changes in non-cash working capital :</b>		
(Increase) decrease in accounts receivable	\$ (50,000)	\$ 48,000
Decrease (increase) in inventories and prepaid expenses	\$ (40,000)	\$ (30,000)
(Decrease) increase in accounts payable and accrued liabilities	\$ (300,000)	\$ 476,000
(Decrease) increase in deferred revenue	\$ (250,000)	\$ (210,000)

This graphic following illustrates ACAD's consolidated revenues (\$ millions) for 2012–13. Financial statements for 2013–14 fiscal years are expected to be available in October 2014.




## 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	\$ 13,077	\$ 20,962	1,004	\$ 20.9	\$ 21,507
2011–2012	\$ 7,578	\$ 13,465	\$ 21,043	996	\$ 21.2	\$ 21,428
2012–2013	\$ 7,821	\$ 13,296	\$ 21,117	958	\$ 22.0	\$ 21,333

## 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	8.1	0.5	7.7
2011–2012	-3.9	2.9	-5.1	-0.8	1.2
2012–2013	3.2	-1.3	0.4	-4.0	3.3



**THE GUIDING VISION OF THE  
SCHOOL IS CENTERED ON  
MAKING, EXPERIMENTATION,  
COLLABORATION, EXPLORATION  
AND DEVELOPMENT OF A NEW  
FORM OF KNOWLEDGE**

## SCHOOL OF CRAFT + EMERGING MEDIA (SC+EM)

**The School of Craft + Emerging Media (SC+EM) is a unique combination of material and immaterial forms of practice and expression. Home to ACAD's four craft programs (Ceramics, Fibre, Glass and Jewellery + Metals) and the Media Arts + Digital Technologies Program, the School of Craft + Emerging Media provides both a rigorous and experimental environment that charts new territories in how materials, technology, and ideas connect to objects and experiences. The School team of faculty and technicians which includes three Governor General's Award winners push and re-define the boundaries of art, craft, design and technology.**

The guiding vision of the school is centered on making, experimentation, collaboration, exploration and development of a new form of knowledge. This focus has been well represented in Craft + Emerging Media's inaugural year in the number and variety of collaborative initiatives including:

- Delicate Spaces: a collaborative student show at the John Fluevog Peanut Gallery, Calgary
- 5D: Conversations in the Material and Immaterial: exhibition featuring the work of SC+EM students
- Materiality and Embodiment, Symposium, Workshops, Studio Visits, Presentations: featuring Gwendolyn Yoppolo (Ceramics, US), Jocelyn Prince (Glass, US), Thomas Tucker (MADT, US) and Nicole Burisch (Critical and Creative Studies, Canada).
- Tex(t)ech: interactive laboratory initiative with the Banff Centre In(ter)ventions Residency
- Underwater Basket Weaving: Alumni Panel on Entrepreneurship and Creativity: featuring ACAD alumni Tim Belliveau, Natalie Gerber, James Jensen, Jennie Vallis and Kari Woo
- Public Art as Negotiation: a lecture by Jørn Mortensen (Norway) plus a panel discussion featuring Quyen Hoang, Rodney LaTourelle, Jørn Mortensen, Sans façon and Amery Calvelli.

Operationally, the School is continuing to grow and develop through the establishment of an Academic Growth Plan, the establishment of new and engaging curriculum directions and the addition of four new permanent professor hires for the 2014–15 academic year. SC+EM is planning for ACAD's inaugural graduate studies program, the Master of Fine Arts in Craft Media in January 2015.

### AT A GLANCE

**Student Numbers:** 108

#### Faculty

- Kurtis Lesick (Chair)
- Katrina Chaytor
- Marty Kaufman
- Tyler Rock
- McKenzie Frere (Assoc. Chair)
- Natali Rodrigues
- Bill Morton
- Laura Vickerson
- Sarabeth Carnat
- Charles Lewton-Brain
- Rita McKeough
- Paul Robert

#### Other Activities

- 30+ visiting artists programs
- Over 35 exhibitions featuring faculty and student work
- Over 5 new partnerships established for research, awards and projects.

## SECTION SEVEN:

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### **GROW | BUILD | SUSTAIN**

The College's 2013–14 consolidated budgets reflect \$507,362 in internally-funded capital expenditures which represents a slight decline from 2012–13. 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 continues to take a much more strategic look at its capital needs. Support for capital replacement needs have been mostly related to lifecycle and technology upgrades and to meet the College's needs for safe and functional equipment. These annual requests 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 update the 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 the need. As reported through student surveys, a continuing theme of concern is the aging building and general access to better equipment and the related overtaxing of service staff to maintain its functionality. 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 is a continued need for improved integration of systems for managing information and for driving improved efficiencies.

The College has been and continues to work with a number of other institutions to seek a common solution for this problem, which requires a provincial capital investment. The most recent engagement with the University of Alberta (CAUS) explored possible financial system support for smaller institutions, including ACAD. Over the next few years, a new system roadmap will need to be mapped out to fully explore the adoption of new educational technology tools that will improve online course delivery and scheduling for students and staff. This work has begun with a current review of needs in the Registrar's Office where improvements are being sought to streamline and support the 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 the new Masters of Fine Art in Craft Media in 2015. In addition to hiring a Graduate Program Director to initiate the implementation of the instructional programs and support for the planned MFA degree, a one-time equipment and accommodation fund of \$100,000 is required. 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 for this program continues to be a concern.

## 7.2 Priority Preservation and Expansion Projects

The College continues to prioritize the renovation and expansion of its space to accommodate future program growth including new programs. 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 campus capacity. This will require working with SAIT, the building owner, through which the College holds a license of occupation subject to Ministerial discretion. The College has experienced an increase in student intake in 2012 and 2013. The issue of capacity will need to be addressed and as indicated in Section 1 and 4 of the Plan. The College is conducting a comprehensive review of its operations, enrollment and capital needs. A number of options, including the interest in expanding the 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 its main priority an upgrade to its existing campus to accommodate future program growth in its BFA and BDES undergraduate programs and new graduate 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 of up to 3,000 students. A long, mid and short-term capital plan will be a key deliverable of the sustainability planning process. The College believes that an initial phase of increasing our capacity by 500 students over the next 3 to 5 years is essential to accommodate the growth and access of both local and international students. The College believes this approach will be reasonable, cost effective and essential to support both student demand and the Provincial plans to address the Alberta market's need for students with accreditation in the areas of design, craft and the visual arts.

Current Infrastructure priorities have included mechanical, lighting and functional upgrades to the school including washrooms and lecture theatres. As well, replacement of emergency power backup and roofing repairs has been completed in the last year to improve the building and address potential power generation failure. The College has begun planning to upgrade classrooms and main hall areas over the next 2 to 3 years. With a significant reduction to IMP funding grants in the past two years to \$356,000, only strategically and emergent important maintenance will be undertaken.







**FUTURE ACADEMIC GROWTH  
AND DEVELOPMENT WITHIN THE  
SCHOOL, PROVIDING STUDENTS  
GREATER ACCESS TO CROSS  
PROGRAM OPPORTUNITIES IN  
THE FUTURE**

## SCHOOL OF VISUAL ARTS

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**The School of Visual Arts (SVA) continues to promote student engagement with the exciting and evolving world of visual art. SVA is working to incorporate strategies that will further stimulate students' knowledge of theory, criticism and material making through the areas of drawing, painting, print media, photography and sculpture.**

Through the 2013–14 academic year the school has built upon its solid foundations by initiating a series of program evaluations, as well as incorporating a minor structure to its development plans. This will allow for future academic growth and development within the School, providing students greater access to cross-program opportunities in the future. The committed faculty and technicians of SVA continue to facilitate creativity and innovation in its students by supporting artistic expression and imagination within the boundaries of ethics and principles. Through the Symposium Steering Committee, SVA organized and presented a symposium on Research Ethics, Academic Freedom and Artistic Creativity this year.

### AT A GLANCE

**Student Numbers:** 251

#### Visiting Artists

- Ushio Shiriohara and Noriko Shiriohara
- David Mach
- Eleanor King
- Jennifer Marman and Daniel Borins
- Mike Hein

#### Other Activities

- Art Gallery of Alberta Geoffrey Farmer exhibition
- Banff Centre

## 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. While there will be no new EPE funding province wide, until after a possible funding review of all sector needs, the College will implement plans for expansion in a number of programs that have received targeted provincial enrollment funding. Annual new funding has been approved for \$1.2 million by 2016–17 to support these initiatives.

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 a concern and through a short-term space utilization study currently in revision and implementation phases, the College systematically and objectively re-evaluated space in terms of practices and patterns of usage. It is expected that innovative ways to re-allocate the space in the current facility will be found through such projects as the Main Mall Re-Imagining that will extend its maximum capacity by accommodating approximately 1,200 FLEs.

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 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 help the College 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.

The reality of lower funding level increases—or possible no changes to the current funding levels—will challenge the College's ability to attract and retain employees. In times of economic uncertainty there is a benefit to publicly-funded institutions with regard to recruitment. However, while job security issues are important to employees, changing demographics also leads us to be cautious in accepting that job security is 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.

The 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 2012–13, the agreement with the Faculty Association expired and bargaining was postponed for one year. Bargaining for both groups will start in 2013–14. It is not clear how the Province's settlement with AUPE will impact labour negotiations.

Another challenge arising from labour negotiations revolves around current policy grievances that are impacting all provincially-funded jurisdictions and is at the heart of a challenge to the long-established practices of designating employees in or 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 the concern of further jurisdictional challenge continues to be of concern.

The growth in the undergraduate programs is expected to occur in the Bachelor of Design program areas 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 marketplace both within Alberta and North America. The development of the approved 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 Masters of Fine Art 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.



# APPENDICES



Jeffrey Burns  
Jeffrey Burns  
Jeffrey Burns

Blue boxes of supplies





## Appendix One: Planning Cycle: Strategic Monitoring

### July 2014

- Year-end process begins
- All scholarship and bursaries posted
- Entrance scholarships posted
- Interim Audit testing
- Sustainability Task Force initiated
  - Revenue Generation
  - Academic Planning
  - Enrollment Management

### 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
- Fall Term Begins August 29, 2014
- College Budget Committee established

### September

- Begin year-end audit September 8 to October 3, 2014
- Board Retreat and Board meeting September 26 and 27, 2014

### October

- Finance and Audit Committee Meeting October 23, 2014
- Board of Governors Meeting October 29, 2014
- Audited financial statements to Board and Alberta Innovation and Advance Education
- Final approval sent to OAG
- OAG Audit Report review
- Dashboards as identified in CIP

### November

- Internal budget presentations (Schools and Departments)
- Finance and Audit Committee meeting November 27, 2014
  - Annual Report review

### December

- Board of Governors meeting December 10, 2014
  - 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 budget process Committee deliberations

### January 2015

- Winter terms begins January 2, 2014
- Finance and Audit Committee meeting January 15, 2015
- Budget process Committee deliberations

### February

- Finance and Audit Committee meeting February 19, 2015
- Board of Governors meeting February 25, 2015
  - 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

- Government budget announcement
- Finance and Audit Committee meeting March 26, 2015
  - Committee recommends the College budget and 3-year Comprehensive Institutional Plan to the BOG
- College applications reviewed

### April

- Letters of acceptance sent out
- Timetable established
- Board of Governors meeting April 8, 2015
  - Board approves the College budget and 3-year Comprehensive Institutional Plan
  - Sustainability Plan Final Report

### May

- Convocation May 14, 2015
- Graduate Show Opening May 14, 2015
- Timetable posted
- Finance and Audit Committee meeting May 12, 2015
- Board of Governors meeting May 20, 2015
  - Board reviews the third quarter reports

### June

- End of fiscal year (June 30)
- Comprehensive institutional Plan submitted to Alberta Innovation and Advanced Education (June 1, 2015)
- Additional College Plans updated
  - Fund Development Strategy
  - Alumni Relations Plan
  - Marketing and Communications Plan
  - Technology Plan
  - Human Resources Strategy
  - Capital Development Plan

## Appendix Two: 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.

Display the ability to work across the various disciplines within the field of Art & design.

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.

Display the ability to work across the various disciplines within the field of Art & design.

#### 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.

#### 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 enquiry 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 Three: Risk Register

Area of Risk/Description	Current Level of Risk <sup>i</sup>	Actions to Mitigate	Anticipated Risk (June 2015)
<b>Delivering on the Strategic Plan</b> <ul style="list-style-type: none"> <li>ensuring the knowledge and skills to deliver on new strategic plan</li> <li>real risk we will not find suitable replacements</li> </ul>	High	<ul style="list-style-type: none"> <li>Institute leadership team with Administration</li> <li>Institute training with faculty and staff</li> <li>Host engagement sessions</li> <li>Visioning session to reconfirm Strategic Plan, Vision, Mission and Values</li> </ul>	High
<b>HR Resource renewal</b> <ul style="list-style-type: none"> <li>operations rely highly on employees</li> <li>absence of redundancies affects retention and recruitment</li> <li>real risk we cannot find suitable replacements</li> </ul>	High	<ul style="list-style-type: none"> <li>attraction and retention strategies particularly in face of retirements</li> <li>compensation levels based on funding reductions</li> <li>continue to implement employee recognition</li> </ul>	High
<b>NASAD Accreditation and AUCC membership</b> <ul style="list-style-type: none"> <li>will recognize the College's standing among other post-secondary institutions as degree granting and required for graduate programming</li> </ul>	High	<ul style="list-style-type: none"> <li>complete NASAD re-accreditation and use information as base for AUCC membership</li> </ul>	High
<b>Graduate Programming</b> <ul style="list-style-type: none"> <li>College has been approved for MFA Craft Media</li> <li>ability to deliver graduate program essential for reputation and recruitment</li> <li>no new funding for graduate programming</li> </ul>	Medium	<ul style="list-style-type: none"> <li>Implementation process with clear deliverables.</li> </ul>	Medium
<b>Competition for students – Attraction and Retention</b> <ul style="list-style-type: none"> <li>ability to recruit students is dependent on student supports, and academic quality</li> <li>risk of retention loss requires ongoing monitoring and support</li> <li>inability to attract a registrar</li> </ul>	High	<ul style="list-style-type: none"> <li>develop a robust recruitment plan and set international targets – from U.S.</li> <li>hire registrar</li> <li>involve faculty and alumni in recruitment activities</li> <li>new graduate programs and undergraduate degree streams implementation</li> </ul>	High
<b>Curriculum Refresh and Upgrade</b> <ul style="list-style-type: none"> <li>risk that the curriculum college offers may not align with student expectations or market need</li> <li>College may not be able to respond to technology changes in the classroom</li> </ul>	High	<ul style="list-style-type: none"> <li>greater rigour in programming and instructor evaluations</li> <li>curtailing number of elective courses will allow for greater scrutiny and more resources for changes in curriculum</li> <li>funding certainty will play a role on ability to deliver programs based on market need</li> </ul>	Very High

<sup>i</sup> Based on Information Report: Risk Management May 2014 Submitted to Finance and Audit Committee

### Appendix Three: Risk Register (continued)

Area of Risk / Description	Current Level of Risk <sup>i</sup>	Actions to Mitigate	Anticipated Risk (June 2015)
<b>Scholarly Research and Creative Activities</b> <ul style="list-style-type: none"> <li>innovation and creativity at the College requires research as a strong foundation for both enhancing reputation and improving practice and curriculum</li> </ul>	Medium	<ul style="list-style-type: none"> <li>hire new director focusing on graduate programs</li> <li>continue to refine new academic structure</li> </ul>	Medium
<b>Community Engagement</b> <ul style="list-style-type: none"> <li>run the risk of not engaging the community if right opportunities are not created – events, public workshops, etc. affects fund development activities</li> <li>engagement is important to branding and the reputation of the College</li> </ul>	Medium	<ul style="list-style-type: none"> <li>establish Centres of Excellence which are typically external focus and connect internal to external</li> <li>hire new staff and contractors with skills to deliver</li> <li>set up advisory committee</li> <li>set up alumni association</li> <li>Implement sustainability planning process</li> <li>implement sustainability planning process</li> </ul>	Medium
<b>Infrastructure renewal</b> <ul style="list-style-type: none"> <li>campus building is over 40 years need for facility renewal is critical</li> <li>significant investments required for technology changes, state of practice equipment and capital improvements related to teaching and learning</li> <li>infrastructure renewal funding has been reduced year over year</li> </ul>	High to Very High	<ul style="list-style-type: none"> <li>strategies to add capacity in the short term</li> <li>utilization studies updated and case developed for greater investment</li> <li>facility limits ability to grow</li> <li>implement sustainability planning process</li> </ul>	High to Very High
<b>Infrastructure Capacity and Expansion</b> <ul style="list-style-type: none"> <li>facility limits ability to grow</li> <li>funding support may not be timely to accommodate our growth needs for sustainability</li> </ul>	Very High	<ul style="list-style-type: none"> <li>implement sustainability planning process</li> </ul>	Very High
<b>Provincial Funding Constraints</b> <ul style="list-style-type: none"> <li>known budget going forward from government</li> <li>revenue streams not clear and impacts ability to plan and forecast</li> </ul>	Very High	<ul style="list-style-type: none"> <li>work with government on assistance with sustainability planning process</li> <li>implement sustainability planning process</li> </ul>	Very High
<b>Revenue Generation</b> <ul style="list-style-type: none"> <li>limited resources to expand ancillary revenues</li> <li>85% of funding derived from the provincial grants and student tuition and fees, significant risk when budget reduced or tuition frozen.</li> <li>budget reductions in last 3 years amount to almost 15% of operating budgets</li> </ul>	Very High	<ul style="list-style-type: none"> <li>implement sustainability planning process</li> <li>involve all staff, students and faculty in finding revenue generation ideas</li> <li>generation business plan</li> </ul>	Very High

Area of Risk / Description	Current Level of Risk <sup>i</sup>	Actions to Mitigate	Anticipated Risk (June 2015)
<p><b>Fund Development</b></p> <ul style="list-style-type: none"> <li>• Expectations for Fund Development staff high</li> <li>• fund development strategy and plan in place</li> <li>• Donor contact ongoing</li> <li>• Interest in specific signature projects</li> <li>• Case statements developed</li> <li>• hired fund development staff with the right skills</li> <li>• work being done with Engagement staff and the Board to support a number of new fund development strategies</li> </ul>	High	<ul style="list-style-type: none"> <li>• continue to implement fund development plan</li> <li>• continue to engage the assistance of board members and committees</li> <li>• seek additional assistance from contractors to support permanent staff</li> </ul>	Medium
<p><b>Information technology management</b></p> <ul style="list-style-type: none"> <li>• IT system that is not managed properly with sufficient controls mean assets is underemployed, information lost or inappropriately stored.</li> <li>• breaches in legislation – privacy resulting in reputational damage</li> <li>• limited resources for IT</li> </ul>	Medium	<ul style="list-style-type: none"> <li>• unless funding is received technology system will continue to degrade</li> <li>• teaching and learning is now being impacted</li> </ul>	High
<p><b>Audit and Administrative Processes and procedures</b></p> <ul style="list-style-type: none"> <li>• made significant progress on audit points but no capacity or funding to hire the resources to fix the problem quickly</li> <li>• some additional support was provided over the year</li> </ul>	High	<ul style="list-style-type: none"> <li>• college is continuing to place higher emphasis on oversight and accountability for all audit recommendations</li> <li>• leadership group has been formed for information purposes</li> <li>• continue to provide outside/ additional support</li> </ul>	Very High

