

THE ALBERTA COLLEGE OF ART + DESIGN COMPREHENSIVE INSTITUTIONAL PLAN

Submitted to Innovation and Advanced Education June 01, 2015
based on March 2015 budget allocations. Approved by Minister of
Innovation and Advanced Education, Lori Sigurdson September 28,
2015.

*The industries of the twenty-first century will depend increasingly on
the generation of knowledge through creativity and innovation.*

Charles Landry, Author of the Creative City

A GLIMPSE AT 2020¹

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.

¹ From Inspiring Passionate Learning: ACAD's Strategic Plan, 2012.

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. **Anthea Black** – Artist, writer, cultural worker and curator and recipient of the 2015 ACAD Board of Governors Award of Excellence. Has shown extensively internationally and currently has worked in the *Oh, Canada* exhibition.

Bev Tosh – Contemporary artist and arts educator known for her *War Brides* series, has received numerous awards for her work, including: ACAD Alumni Legacy Award, Enbridge Alumni Professional Development Award and the Queen Elizabeth II Diamond Jubilee Medal.

Don Mabie – Pioneer of Correspondence Mail Art (CMA) and Artist Trading Cards (ATC), he has exhibited all over the world and is represented in numerous private and public collections. Credited with presenting the first performance work in Calgary in 1968.

Wendy Toogood – A former faculty member for over 30 years, has work in collections internationally and has received a multitude of awards, including the Lieutenant Governor's Award and the Alberta Achievement Award.

Tammy McGrath – A multimedia artist who received the ACAD Alumni Legacy Award; has exhibited internationally and has been heavily involved in the Calgary arts community, acting as a

volunteer, facilitator, curator, programmer and instructor for a broad range of local non-profits. Co-founder of both the *Mountain Standard Time Performative Art Festival* and *Soundasaurus: Multimedia Sound Art Festival*.

Alli & Kim Truch – This sister duo runs a New York/Los Angeles based multidisciplinary creative agency, Biggs & Co., handling clients such as MTV, Aerosmith, Rihanna and Reebok.

Ryan Sluggett – Painter and video artist, represented in galleries in Calgary and Los Angeles, his work is featured in public and private collections across North America.

Joey Camacho – A motion and graphic designer; clients include Under Armour, Infinity, Briggs Kitchen & Bar and Camacho is known for his community support for the annual Motionball event in support of Special Olympics.

Wayne Traudt – 3D animation artist, has worked with clients such as Disney and on films *The Hobbit*, *The Hobbit: The Desolation of Smaug*, *Babel*, *Avatar* and is currently working on *Avatar 2*.

John Snow – A prolific master printmaker, his work is held in numerous collections, including the Glenbow Museum and the National Gallery of Canada. Snow was appointed to the Alberta Order of Excellence and is credited for advancing modern art in Calgary, often collaborating with Maxwell Bates.

Steven Cottingham – Curator of Calgary Biennial, Steven has been the recipient of multiple awards, exhibiting across North America and Europe. He has held many residencies and was the first writer-in-residence at Temporary Art Review in St. Louis.

Jennifer Vallis – Founder of Studio Cartel, an artist collective that produces large scale, new media art installations, interactive works and stage designs, while offering independent creative services such as photography and metalwork.

Nicole Burisch – Curator, artist, critic, researcher and public speaker, Burisch received the TD Insurance Meloche Monnex Alumni Career Award and now works at the artist-run Skol Centre in Montreal.

DaveandJenn – The husband and wife team work in painting, sculpture and installation and are represented in public and private collections worldwide. Their joint practice has received the Lieutenant Governor of Alberta Biennial Emerging Artist Award and they currently have work in the *Oh, Canada* exhibition.

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.

The Alberta College of Art + 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 \$12 million, an annual budget of just over \$20 million and employs over 200 staff. The College provides accredited degree-standard education and learning opportunities to more than 1,250 students enrolled in full and part-time studies in a wide range of art, craft and design studio disciplines.

For almost 90 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 7,700 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. The College is an integral part of art and design education in the province and is also one of the only specialized art and design higher education institutions in Canada to be awarded substantial equivalency 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, this fall, 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.

Sustainability continues to be a key focus of the College. As predicted in last year's Comprehensive Institutional Plan, the College will again experience a shortfall. A number of scenarios were discussed and a number of high level recommendations

were made by the Budget Task Force. 2015-16 will be the eighth consecutive year of budgetary challenges requiring operational reductions. As a result, few obvious cuts and efficiencies remain. The College carries many of the same basic administrative obligations of much larger institutions but has a much smaller set of resources. The core purpose – studio art and design education – is resource intensive and the College has very few revenue generating ancillary operations.

The 2015–16 budgets incorporate a number of strategies to deal with this short fall with a cost savings of just over \$600,000.

- elimination of two executive positions and two additional positions on the administrative side of operations resulting in some service reductions
- restructuring of course delivery over the short-term resulting in fewer sections and less sessional instructors
- differential cuts within the institution to ensure that institutional growth and sustainability over time are supported as much as possible
- attention on short term revenue generation opportunities

The College recognizes that after years of reductions in administrative areas, this year, the reduction in service will be felt by students and all those working within the institution and has not made these decisions lightly. Given its projected shortfall, the College will also use its reserves to assist while the College engages in a sustainability exercise to ensure its long-term future success in achieving its strategic objectives.

The sustainability strategic planning initiative continues to complete its work and its commitment to develop 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. These initiatives are fundamental to the institutions future success and involve a major paradigm shift for the College and as such, these planning process require a clear way forward and most important, time to change. The Task Force formed last year with representation from across the institution has met several times to oversee the planning process addressing the sustainability of the College.

To date, the College has completed a new Academic Plan, is nearing completion of an Enrollment Growth Plan and is implementing its Engagement strategy. It will begin the financial modeling based on academic growth scenarios early in July. Ultimately, the “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 institutions in the future.

Two priorities remain with estimated completion dates as follows:

Development of a sustainable Financial Plan – October 2015

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 the cost of education at ACAD, tuition and fee review; grant funding review and research on other institutions and recommendations. A Request for Proposal has been completed and was sent out in May of this year.

Development of a solid short and long-term Capital Plan – December 2015

The long, mid and short-term capital requirements: Investigate the results of the academic planning process. A capital 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 Capital 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. A Request for Proposal has been completed and will be sent out late in the summer.

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.

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 third 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.



M. Carol Ryder
Chair, Board of Governors

A MESSAGE FROM THE PRESIDENT + CEO

As we continue to carve out an important role as leader in art and design education and cultural development and 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 will bring new students to our campus this fall. This is the first of many new programs and we are excited to work with other post-secondary institutions across the province to deliver these new programs. Our conversations with Red Deer College and Mount Royal University are beginning to take shape and we are excited about the potential these collaborations will bring. Like last year, sustainability will be a key focus for this coming year 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 way we think about the world around us.



Dr. Daniel Doz
President + CEO

ACCOUNTABILITY STATEMENT

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

A handwritten signature in blue ink, appearing to read "M. Carol Ryder", with a long, sweeping flourish extending to the right.

M. Carol Ryder
Chair, Board of Governors

A GLIMPSE AT 2020	2
ACAD ALUMNI	3
EXECUTIVE SUMMARY.....	5
A MESSAGE FROM THE BOARD CHAIR	8
A MESSAGE FROM THE PRESIDENT + CEO.....	8
ACCOUNTABILITY STATEMENT	9
SECTION ONE: INSTITUTIONAL CONTEXT.....	12
Mandate Statement.....	12
Vision Statement	13
Mission Statement.....	13
Principles.....	13
Values.....	13
At A Glance	14
Board of Governors at a Glance	14
ACAD at a Glance.....	14
Financial Information at a Glance	14
ACAD’s Schools and Program Areas at a Glance	14
ACAD’s Role in Campus Alberta at a Glance.....	15
ACAD’s Role in Art and Design Education at a Glance	16
ACAD’s Contribution to Community at a Glance.....	16
SECTION TWO: PLAN DEVELOPMENT	18
2.1 The Comprehensive Institutional Plan Development	18
2.2 Background Materials	19
SECTION THREE: ENVIRONMENTAL SCAN.....	20
3.1 Sustainability.....	20
3.3 Labour Force Alignment	23
SECTION FOUR: EXPECTED OUTCOMES, GOALS, PRIORITIES AND KEY PERFORMANCE INDICATORS.....	25
4.1 Expected Outcomes.....	25
4.2 Goals and Priorities.....	26

4.2.1	Priority Initiatives 2016-17.....	26
4.2.2	Goals and Objectives.....	28
4.3	Enrollment Management Plan.....	61
SECTION FIVE: FINANCIAL AND BUDGET INFORMATION.....		67
5.1	2015–18 Operating Budget Estimates.....	70
5.2	Key Assumptions Underlying Budget Projections.....	72
5.2.1	Revenues.....	72
5.2.2	Expenditures.....	73
5.2.3	Net Assets.....	75
5.3	Resource Challenges.....	76
5.4	Investment priorities.....	79
5.5	Tuition Fee Projection.....	81
5.5.1	Tuition Fee Policy Compliance	81
5.5.2	Tuition Fees As Approved by the Board for 2014–2017	81
5.6	Cash Flow Projections (Rounded to nearest \$000)	83
SECTION SIX: INTERNATIONALIZATION.....		85
SECTION SEVEN: INFORMATION TECHNOLOGY		88
SECTION EIGHT: CAPITAL PLAN.....		89
8.1	Capital Concerns	89
8.2	Priority Preservation and Expansion Projects.....	90
APPENDIX		92
Appendix A: Planning Schedule		92
Appendix B: ACADEMIC OVERVIEW		94
Appendix C: Data		100
Appendix D: School Information		102
Appendix E: Risk Report		107

SECTION ONE: INSTITUTIONAL CONTEXT

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. 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. This fall, the College will welcome new graduate students.

As a publicly funded post-secondary institution, ACAD operates under the Alberta Post-Secondary Learning Act (2004), and its government-approved mandate determines the scope of its activities.

Mandate Statement

The Alberta College of Art and Design, located in Calgary, Alberta, Canada, is a public, board governed college operating as a specialized Arts and Culture Institution under the authority of the Post-Secondary Learning Act of Alberta. As the only post-secondary institution in the prairie provinces devoted exclusively to advanced education, practice and research in visual arts, craft, design and culture and associated and emergent fields, the Alberta College of Art and Design offers four-year undergraduate degrees, diplomas, certificates, and graduate degrees, preparing learners for careers in visual culture and design. The College is a centre of excellence in education and research for fine arts, crafts, design, media arts and digital technologies and related liberal studies, and supports life-long learning through its credit and non-credit continuing education programming. The College is committed to the principles outlined in the framework of Campus Alberta which calls for an approach to advanced learning in Alberta that is responsive, innovative, high –quality, accessible and focused on meeting the needs of the learner. Acting as a local, provincial, national and international visual cultural resource and through research, is a producer of original knowledge leading to cultural development. Its public activities are designed to enhance the general awareness of the College and advance knowledge and understanding of the importance of visual culture and design to the economic, cultural, and social life of the communities and society it serves².

² Approved by the Minister of Innovation and Advanced Education, 2014.

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.

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.
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 at a Glance

- M. Carol Ryder, Chair
- Dan Barnfield, Non Academic Staff Representative
- Loradonna Bott, Public Member
- Reid Cummins, Public Member
- Larry Clausen, Public Member
- Dr. Daniel Doz, President + CEO
- Ian FitzGerald, Faculty Representative
- Gregory Forrest, Public Member
- Sarah Grodecki, Student Representative
- Martin Kratz, Public Member
- Cynthia P. Moore, Public Members
- Natasha Pashak, Public Member/Alumni Representative
- James Stanford, O.C., Public Member
- Susan Thomas, Public Member

ACAD at a Glance

- Founded in 1926 (90 years)
- 1182 students—917 FLEs in 2014-15
- Average age 23.5 years
- 71% females and 29% males
- 203 full and part time employees

- 189 graduates in the class of 2015
- Approximately 7,700 alumni
- 5.5% International students
- 10.2% Aboriginal students

Financial Information at a Glance

- Total assets \$ 21.5 million
- Unrestricted Reserves \$ 2.2 million
- Internally restricted reserves \$ 1.9 million
- Total Provincial Base Grants \$ 11.9 million
- Average cost per FLE-\$22 thousand
- Average annual Capital spend \$ 0.6 million per year

ACAD's Schools and Program Areas at a Glance

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 Visual Arts
 - a. Drawing
 - b. Painting
 - c. Photography
 - d. Print Media
 - e. Sculpture
 3. School of Critical and Creative Studies
 - a. Liberal Studies
 4. School of Design Communication
 - a. Advertising
 - b. Graphic Design
 - c. Illustration
 - d. Character Design

ACAD's Role in Campus Alberta at a Glance

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 Fleming College, 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 approved and we now join other universities in being able to offer graduate programming.
- Two partnership opportunities are being discussed with Red Deer College and Mount Royal University to offer joint school and joint degrees.
- ACAD is a member of the Alberta Rural Development Network (ARDN). These institutions have combined their expertise, ideas and resources to strengthen Alberta's rural way of life. These rural 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's Role in Art and Design Education at a Glance

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) substantial equivalency

ACAD's Contribution to Community at a Glance

- 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).
- ACAD's application to the CBE for a Dual Credit was approved allowing high school art students the opportunity to begin accumulating ACAD credits for their accomplishments in secondary art curriculum.
- Host of SHOW OFF!, the preeminent secondary school art competition in Alberta. Sponsored by Enbridge in 2015, 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.
- ACAD continues to expand its relationships with the corporate community through major projects such as the Main Mall Redesign, the Centre for Entrepreneurship and the Aboriginal Centre of Excellence.

- ACADs Public design course provided service learning opportunities for students who worked with the following not for profit organizations to help redefine and develop their brands, websites and promotional materials
 - Alberta Civil Liberties Research Centre
 - One Voice Chorus Society
 - Society of Graphic Designers of Canada
 - Alberta Farm Animal Care
 - Behaviour Therapy Learning Centre
 - Calgary Domestic Violence Collective
 - Calgary Heritage Initiative Society
 - The Children's Wish Foundation
 - The Calgary Public Library Foundation
 - Foothills Fetal Alcohol Society
 - Green Calgary
 - Healthy Families, Healthy Futures
 - Leadership Calgary
 - National Film Board of Canada
 - Sustainable Alberta Association
 - Sunrise Community Link Resource Centre
 - Truck Gallery, 2009 10 Avenue SW Calgary
 - Take Me Outside
 - YWCA Calgary

SECTION TWO: PLAN DEVELOPMENT

The College's Board of Governors approved a new Strategic Plan, *Inspiring Passionate Learning 2020*, in November 2012. The Plan encompasses four strategic goals that align with ministry's goals for access, sustainability, quality and community service. At the core of ACAD's Strategic Plan is a focus on Student Experience—this driving strategy is the frame for all activities at ACAD and support 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. This year, the CIP was positioned in the context of the Sustainability Strategic Planning initiative approved by the Board in June of 2014.

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 20, 2015. The specific process for consultation and approval was multi-layered and involved:

- A Budget Task Force was established by the President with representation from all groups across the institution. Chaired by Dr. Ben Fullalove, Chair of the School of Critical and Creative Studies and sponsored by Don Dart, VP Finance and Corporate Services.
- Discussion groups were conducted with students, staff and faculty in addition to regular town hall updates.
- Executive officers developed robust operational plans around the goals and objectives of the strategic plan with their respective units.
- Review of the CIP and budget recommendations with the College community through the Leadership Group, Academic Council and through email communications.

- A Blog set up under sustainacad.ca.
- 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.
- Review and approval of the CIP and budget by 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 2014*
- *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*

SECTION THREE: ENVIRONMENTAL SCAN

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"; and recognizing this is an incremental step for the College, ACAD's required funding will need to be shared by governments, students and the community, including industry and other partners.

Dr. Daniel Doz, President + CEO

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 million, an annual budget of \$20 million and employs over 200 staff. ACAD provides accredited degree-standard education and learning opportunities to more than 1,250 students enrolled in full and part-time studies in a wide range of art, craft and design studio disciplines.

3.1 Sustainability

The province's fiscal challenges are deep and systemic and a stable fiscal picture in Alberta still seems years away. 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 Alberta Treasury Branch has predicted that Alberta's economy will continue to slide significantly. The bank's latest economic outlook says the province can expect real GDP growth of just 0.8% this year compared to predictions from just a

year ago at 3.4%. The provincial unemployment rate is predicted to be 6% for the year, while investment in the energy sector continues to be affected by low oil and gas prices. The government recently announced another budget deficit of \$7 billion and a 1.4% reduction to post-secondary budgets for this year and potential for 2.7% next.

The provincial government has also renewed its commitment to a more sustainable post-secondary system in Alberta. Acknowledging that Alberta needs a strong, effective, internationally competitive post-secondary system, the province has indicated that there are challenges ahead as the Ministry begins to change the funding formulas for Alberta's post-secondary institutions. Alberta has one of the highest levels of support for post-secondary institutions across Canada at 58% versus a national average of 53%. And, tuition is the lowest proportional amount in Canada with only 12% of funding from tuition in apprenticeship programs and 26% for colleges and universities coming from students.

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 sustainability plan. In past years, the College has been able to shift, absorb and make changes when funding was increasing at a consistent level. However, eight years of successive budget reductions some as major as 7.3% highlighted a significant structural deficit in funding for smaller institutions like ACAD. As a result, few obvious cuts and efficiencies remain.

The College carries many of the same basic administrative obligations of much larger institutions but has a much smaller set of resources. The core purpose – studio art and design education – is resource intensive and the College has very few revenue generating ancillary operations. It is very 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. While the market modifier approved by the Ministry will assist the College in the short term, a review of tuition across the province will be welcome for the long-term.

Recognizing that budget reductions are a short-term solution, the College has shifted its resources to invest more heavily in its transformation over the

next few years. Changing the culture of any organization is one of the most difficult leadership challenges – it involves extensive engagement, communication and time. 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. The transformation of the institution has been significant since the approval of its strategic plan in 2012 ranging from fundamental structure changes on the academic side and administrative changes to support greater community engagement, fund development and revenue generation to changes to teaching and learning at ACAD with the adoption of a new Academic Plan.

While the College is facing significant challenges, these challenges also present opportunities for the institution to be seen as a key partner within the Campus Alberta system specifically, given its integral role in art and design education in Alberta. As part of its long term growth plan, ACAD is working with other post-secondary institutions like Red Deer College to investigate the opportunity of joint programming and degrees. Not just courses through articulation and transfer agreements but through the development of new joint degree programs.

ACAD will pursue a strong collaboration with Red Deer College in the development of industrial design programming, maker space capacity,

and connections with industry in rural and urban Alberta.

3.2 Academic Growth

The primary focus of the sustainability planning process is on growth which will require the institution to transform its teaching and learning structures and enhance staff capabilities with an increased focus on training and leadership programs. Specifically, the College will need to find new revenue streams by aligning high quality programs with market need for greater educational opportunities for the creative sector, and address the current perceptions of art and design education as “frivolous” and of “lesser value” than other more traditional forms of education. 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.

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. While students come from all over the province to attend ACAD, the majority are still from the Calgary region. The growth strategy of the College will need to be mindful of the changing demographics and also focus on

aligning with government policies in improving participation rates and ultimately labour market skill development. In addition to serving the needs of its current demographic; students between the ages of 18-25, ACAD’s growth strategy will also look to the following key groups: the under-represented learner including Aboriginal and Metis, the mature learner, and international students.

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 such as students with disabilities, rural students and Aboriginal learners. 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.

ACAD is already providing opportunities for students with disabilities within our current programs. For example, current enrollments capture 15.6% 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.

For the past few years, the College experienced an increase in the number of Aboriginal students attending the College, where Aboriginal students now form 10.2% of the total student population. ACAD has the opportunity to provide greater 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.

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 one of the only Canadian art and design colleges 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. 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.”³ Canada is one of the preferred destinations for international students. International students, including secondary system students, contribute \$8 billion to the economy in Canada.

Finally, ACAD’s first graduate program will welcome new students in September of this year. This critical degree is foundational to our growth strategy as more graduate programs are developed at the College to respond to increased collaborations with other rural colleges and universities, to follow the demographic trend of older students either returning to school or starting school later in life and the demand by industry for higher qualifications in the workforce.

3.3 Labour Force Alignment

The number of jobs requiring a post-secondary education is growing and even traditional jobs 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.⁴ Organizations are seeking individuals who can serve as creative leaders and pilot change in a fast-

³ *Campus Alberta Planning Resource*, 2013, page 45.

⁴ *Campus Alberta Planning Resource*, 2013, page 10.

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.⁵ 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 billion⁶. These are significant numbers, growing steadily producing real jobs and real economic impact.

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 may be 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 further define outcomes for Campus Alberta in the context of the economic, social and cultural prosperity will certainly help. The commitment of the government, however, to focus on strengthening pathways, increasing collaborations and ensuring a diverse post-secondary system through the provision of transitional dollars will be critical.

⁵ 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>.

⁶ 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).

SECTION FOUR: EXPECTED OUTCOMES, GOALS, PRIORITIES AND KEY PERFORMANCE INDICATORS

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.⁷

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

4.1 Expected Outcomes

In addition, three priority system-level outcomes were identified through the process⁸

- 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.

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.

⁷ *Campus Alberta Interim Strategic Plan, 2014, page 3.*

⁸ *Campus Alberta Interim Strategic Plan, 2014, page 3.*

- 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
- 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.

4.2 Goals and Priorities

This is the third year of the College's Comprehensive Institutional Plan since the approval of our strategic plan in 2012. Much has been accomplished as is evidenced in the following pages. The Plan will continue to concentrate on achieving results in the four strategic areas

- 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.

4.2.1 Priority Initiatives 2016-17

ACAD faces a great challenge. Sustainability continues to be a key focus of the College. As predicted in last year's Comprehensive Institutional Plan, the College will again experience a shortfall in the next academic year. 2015-16 will be the eighth consecutive year of budgetary challenges requiring operational reductions. As a result few obvious cuts and efficiencies remain. The College carries many of the same basic

administrative obligations of much larger institutions but has a much smaller set of resources. The core purpose – studio art and design education – is resource intensive and the College has very few revenue generating ancillary operations.

The College has been working through its sustainability strategic planning process that committed the institution to develop 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. These initiatives are fundamental to the institutions future success and involve a major paradigm shift for the College and as such, these planning processes require a clear way forward and most important, time to change. The Task Force formed last year with representation from across the institution has met several times to oversee the planning process addressing the sustainability of the College.

To date, the College has completed a new Academic Plan, is nearing completion of an Enrollment Growth Plan and is implementing its Engagement strategy. It will begin the financial modeling based on academic growth scenarios early in July. Ultimately, the “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 institutions in the future.

Two priorities remain with estimated completion dates as follows:

Development of a sustainable Financial Plan – October 2015

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. A Request for Proposal has been completed and was sent out in May of this year.

Development of a solid short and long-term Capital Plan – December 2015

The long, mid and short-term capital requirements: Investigate the results of the academic planning process. A capital 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 Capital 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. A Request for Proposal has been completed and will be sent out late in the summer.

In addition to continuing with the sustainability strategic planning initiative, this year the College will also prioritizing its annual activities with a focus on those areas that support and enhance the growth of the institution. **This will mean that some projects and initiatives will be put on hold or scaled back over the next few years to allow the institution to focus on sustainability.** It is anticipated that after years of reductions in administrative areas and most recently in the academic areas through course section reductions, the cuts will be felt by students and all those working within the institution.

4.2.2 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. However, this year the College will scale back activities to allow greater focus on the Sustainability Strategic Planning initiative underway across the institution.

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 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Set targets for domestic, international and under-represented student populations	Completed short term targets	Monitor short term targets	Complete Enrollment Growth Plan (funded)	Implement Enrollment Growth Plan (as funding permits)	Implement (as funding permits)
Optimize scheduling timetable and increase access to high demand programs	Completed Number of sections reduced	Completed Number of sections reduced	Monitor impact	Implement Enrollment Growth Plan (as funding permits)	Implement
Evaluate and simplify admission, timetabling and registration processes	Changes made	Continue making changes	Continue to implement Ellucian system (funded)	Implement Ellucian system (as funding permits)	Ongoing maintenance
Implement recommendation of the curriculum review			Implement	Implement (as funding permits)	Implement
Develop partnerships that allow ACAD courses to be delivered in outlying/rural communities		Academic Plan completed as part of Sustainability planning process.	Will not be implementing (not funded)	Will not be implementing unless resources are found	Will not be implementing unless resources are found
Align class sizes to current facilities	Registrar-directed room audit completed. High-level discussion on Main Mall Planning Project initiated.	Short term class utilization plan was not complete Funding for Main Mall project was not secured.	Complete Sustainability Planning Process (funded)	Planning ongoing Secure funding for Main Mall project.	Implement Capital Plan as part of Sustainability Plan (as funding permits)

Performance Indicators	Score
Number of international students	Increase of 0.3%,
Number of Aboriginal students	Increase of 1 %, met target one year early
Number of partnerships and joint degree programs	8 new partnerships and collaborative degree programs under review
Percentage increase in admission and enrollment to high-demand programs	increase in BDes

	Communication Design of 1 admitted/enrolled cohort in 2013/14 continuing in 2014/15
Number of classes fully subscribed	In progress
Number of pathways for rural students (access PSI programming through satellite offerings)	2 confirmed agreements, 3 pending

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

Action Items	2013/14 First year of rolling CIP	2014-15 Actions Completed	2015-16 Focus for this Year	2016-17 New planning cycle	2017-18
Create new recruitment collateral including a View Book, online campaign, and other advertising opportunities for the next three years	Completed	Completed	Continue with existing recruitment collateral (funded)	Develop new Creative based on Sustainability Plan, if resources	Implement
Continue to recruit nationally and provincially in Edmonton, Calgary and rural regions	Continuing (provincial)	Completed (provincial and national) Enrollment Growth Plan - part of Sustainability Plan is in progress	Complete and begin to implement Enrollment Growth Plan based on available resources (not fully funded)	Implement growth plan (as funding permits)	Implement growth plan
Continue to explore additional recruitment strategies for international students, particularly from the United States		Enrollment Growth Plan - part of Sustainability Plan is in process	Complete and begin to implement Enrollment Growth Plan based on available resources (not fully funded)	Implement growth plan (as funding permits)	Implement growth plan
Continue to conduct portfolio reviews in key target areas and bring the faculty to the students	Continuing	Portfolio reviews continued to be an integral part of recruitment however, they will be	Complete and begin to implement Enrollment Growth Plan based on available resources (not fully funded)	Implement growth plan (as funding permits)	Implement growth plan

		reduced due to lack of funding			
Develop a specific recruitment strategy for the new MFA graduate program	Completed	Enrollment Growth Plan - part of Sustainability Plan is in process	Complete and begin to implement Enrollment Growth Plan based on available resources (not fully funded)	Implement growth plan (as funding permits)	Implement

Performance Indicators	Score
Number of international students	Increase of 0.3%
Number of Aboriginal students	Increase of 1 % - met target one year early
Access to high demand programs	Increased enrollment of one cohort to BDes Communication Design and continued in 2014/15
Number of partnerships and joint degree programs	8 new partnerships and collaborative degree programs under review
Number of applications from rural Alberta	1% increase in applications from rural Alberta
Number of partnerships with Aboriginal communities	2 partnerships under agreement review
Percentage of funding to recruitment activities as part of overall budget	Increase in funding of 21% from 2013/14 to 2014/15. (This is in salary only as we added a position)

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

Action Items	2013-2014 First year of rolling CIP	2014-2015 Action Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Complete review of all policies and processes related to student services to ensure	Initiated	Policy review completed and policies sent for approval	Implement	Monitor and Implement	Monitor and Implement

there are no unnecessary barriers for students		Business Process review for registrar initiated			
Investigate additional supports— learning supports, disabilities supports, and mental health counselling	Established a Mental Health Task Force with ACADSA. Developed new program for ESL and/or learners needing more support	Mental Health Task Force recomm. accepted – in progress New program for ESL not continued (not funded)	Implement Task Force Continue to find ways to support students with disabilities (not fully funded based on need)	Monitor and implement	Implement
Develop a college-wide academic advising strategy (e.g., students at risk)	Initiated Identified needed add on to ERP to support Academic Advising. Completed RFP	Postponed ERP to support Academic Advising pending curriculum review	Implement	Monitor and implement	
Work with ACADSA to enhance student life programs on campus.	Hired incumbent president of ACADSA to develop student handbook and make recommendation. for student life	Completed Handbook Student life position cut (no funding) ACADSA VP left so no student life activities initiated (not funded by ACAD)	Implement student life recommendation. if funding available (not funded now)	Implement	
Continue to provide strong orientation programs for new students	Initiated. Organized student committee to help develop orientation for Fall 2014	New orientation completed	Implement orientation (scaled back due to lack of funding)	Implement orientation as resources are available	Monitor and implement
Identify additional support programs for all students (e.g., daycare,	Initiated	Planned Aboriginal Career Centre	Implement Aboriginal Career Centre (funded)	Implement if funds available	Implement if funds available

housing, etc.).		(funded) Continued to work with SAIT re: housing	Implement Student Career Centre (partially funded)		
-----------------	--	---	--	--	--

Performance Indicators	Score
Number of supports for under-represented groups (Aboriginal students; students with disabilities)	Creation of new Aboriginal Student Resource Ambassador with plans for new resources next year
Number of supports for international students	Created two new initiatives to support International Students
Number of supports for students	3 new initiatives in 2014/15
Number of students retained (1/2/3 years)	Data for current year under review
Number of recognition events/activities	2
Satisfaction scores in student surveys—NSSE, SNAAP, AGOS	We didn't participate in NSSE or SNAAP this year as we are working with our consortium partners in AICAD to coordinate survey schedules for more comparable data
Number of students accessing service (advising, learning and disability supports and mental health counselling):	Students accessing service data is currently being compiled for 2014/15. There were two new initiatives to support student service in mental health
Number of students participating in campus activities	Not available

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 Action Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Increase seamless	2+2 Degree	Completed	Implement BDes	First third-year	

learner pathways that support student mobility and success (e.g., transfer agreements, block transfers, PLAR activity, 2 + 2)	Completion Proposals have been approved and funded for development	Academic Plan Developed BDes Fashion, BDes Costume (Olds) (postponed until funding is restored) Additional 2+2 BFA/BDes developed PLAR procedure developed Initiated discussions on new degree completion programs	programs (funded) Initiate BDes Fashion, BDes Costume (Olds) (postponed until funding is restored) Initiate new degree completion programs (if funded)	cohort of BDes Fashion (Olds), BDes Costume (Olds) (postponed until funding restored)	
Explore dual credit opportunities with other K-12 system	Grant Application Completed (declined) New application submission prepared	New grant application approved	Implement dual credit program (funded)	Implement	Implement
Complete NASAD re-accreditation (see Goal 2— Strategic Objectives 2.2 and 2.4)		Preparation for NASAD Substantial Equivalency Review in progress (funded)	Implement NASAD Substantial Equivalency Review and on-site review	Complete	

Performance Indicators	Score
Number of articulation agreements	2 signed, 3 under review
Number of mobility partners:	42 Mobility partners and two new agreements under

	review
Number of partnership with other colleges, universities, agencies and organizations	Dual Credit Proposal with CBE approved. ArtStream Certificate (ACAD and Bow Valley College) developed for Ministry approval
Number of dual credit agreements:	One dual credit agreement under review
AUCC membership	In progress
NASAD foreign equivalency:	Review in progress

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 3-year rolling CIP	2014-15 Action Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Review Awards Program (scholarships and bursaries) at ACAD	Comprehensive Review Complete	Awards Plan to align with Enrollment Growth Plan developed	Implement	Implement	
Expand the Mobility/Travel Abroad program, including residency programs, and secure new sources of funding		Travel/Residency Plan	Implement (as funding permits)	Implement (as funding permits)	
Continue to fund scholarships for career development and alumni career development	Alumni relations review complete	Alumni Discovery Initiative funded and implemented Communication implemented	Implement (as funding permits)	Implement (as funding permits)	

Performance Indicators	Score
Number of awards:	150 given out
Number of Aboriginal and under-represented populations:	94.4 FLE
Retention rates for Aboriginal and at risk populations:	Data not available
Length of time to complete degree:	Average years to graduate is 4.2
Number of internships	In progress
Number of students participating in Mobility/Travel Abroad program:	16 students participated in Mobility Exchange in 2014/15
Financial support for enrichment activities:	Support for studio residency, visiting artist/scholar program, travel Abroad program, career development program, research funding evident
Percentage of students employed after graduation	96% employment rate after graduation AGOS 2012
Percentage of students starting their own business	30% AGOS 2012
Number of students participating in residencies	37

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.

Action Items	2013-14 First year of 3-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Develop a hiring strategy	Ten-year hiring plan developed. This Plan achieves and maintains ratio	Ten searches were completed Three permanent faculty were hired Director of Research and Graduate Studies hired	Nine permanent faculty will be recruited Report to CAQC regarding MFA on hiring and ratio	Target as per collective agreement (as funding permits)	Target as per collective agreement (as funding permits)
Expand Teaching, Leadership, and Research Awards of Excellence	First year of implemented Four Teaching Awards, two Research Awards given	Second year of implemented	Continue	Continue	Continue
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 composition established Website interface established Hired Director of Research and Graduate Studies	Revise Institutional Research Plan Implementation Report to CAQC regarding effect of MFA on faculty/graduate student satisfaction with lev	Implement (as funding permits)	
Implement Academic Rank	Academic Rank implemented Promotion applications received ACAD/ACADFA LOU to normalize rank in collective agreement was approved	Established and implemented promotion Full review completed	Continue	Continue	Continue

Evaluate faculty	400.18.01 faculty evaluation approved Sessional faculty received interim evaluations by April 1	Formal and interim evaluations for permanent and sessional faculty completed	Continue to report to CAQC regarding effect of MFA on scholarly activity of faculty Continue to evaluate	Continue	Continue
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	Completed the development of strategy to engage with local PSIs	Implement	Implement	Implement
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 continued to review Institutional Research Strategy	Revise and being implementing Institutional Research Plan	Implement	Implement
Explore research opportunities for students		Work on strategy is ongoing	Complete strategy Continue to report to CAQC regarding effect of MFA on research experiences on and off campus for graduate students	Continue (as funding permits)	Continue (as funding permits)

Performance Indicators	Score
Number of peer adjudicated national and international exhibitions by faculty	160
Number of publications by faculty in peer-reviewed journals and exhibition catalogues	61
Number and monetary value of grants and research stipends	-\$90,000
Number of refereed papers delivered at national and international conferences	~33
Number of symposia developed and organized by ACAD faculty	3

Percentage of institutional budget allocated to the Library and learning resources	2.5%
Number of IKG-led intensive student workshops directed by visiting artists	18
Number of visiting artist/scholars public talks and student participation	55
Number of students and faculty directly engaged in IKG programming and collaborative projects	472
Number of symposia developed and organized by the IKG	4
Number of IKG publications	3
Number of grants and research awards for IKG research and exhibitions	4

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

Action Items	2013-14 First year of three-year rolling CIP	2014-15 Action Completed	2015-16 Focus for this year	2016-17 New Planning Cycle	2017-18
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	Graduate Procedures, Promotion (Rank) Degree Requirements as required for 500-level courses for MFA	Ongoing review	Ongoing review	Ongoing review

	400.03 Hiring Practices				
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	College wide review complete 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 Comm. Design Implement Academic Plan	Other program reviews scheduled as required
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	Completed curriculum review Completed allocation of graduate student studio space	Phasing of curriculum delivery changes	Phasing of curriculum delivery changes (as funding permits)	Phasing of curriculum delivery changes (as funding permits)

Performance Indicators	Score
Faculty awards for teaching and research excellence	4 Awards
Faculty teaching and learning space is developed and utilized:	In progress
AUCC membership	On hold
NASAD substantial equivalency	Self-study in progress
Implementation of academic rank	Rank implemented, rank promotion process created and implemented, 17 promoted to Associate Professor, 5 promoted to Full Professor

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 three-year rolling CIP	2014-15 Completed Actions	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Continue to develop the visiting artists/scholar program	Funding sources identified Terms of Reference for ACAD Professional Activities Funding Committee developed to adjudicate proposals	Committee established and process revised. Call for proposals to be aligned with Faculty Professional Affairs schedule Adjudication of awards by appropriate committees	Continue	Continue	
Continue to offer public talks	ACAD/ACADFA Symposium held April 7, 9 and 10 held.	Two ACAD/ACADFA Symposiums held (November and March)	Continue	Continue	Continue
Enhance degree programs to accommodate minors	300.10.01 Minors (approved by Academic Council in April)	Process for minors to be reviewed and implemented as per procedure was established	Continue	Continue	Continue
Develop partnerships with local post-secondary institutions to deliver resources to faculty and students	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	The utilization of Moodle as a first stage Online Repository has been successfully implemented.	Develop training materials for faculty and students to ensure the most productive utilization of Moodle Develop collaborative relationships to address ACAD's teaching and learning requirements Implement the Online Repository	Implement (as funding permits)	Implement (as funding permits)

	shared resources between public and Campus Alberta Libraries		(based on available resources)		
Develop and use open educational resources to support reduced costs for learners		Initial development has been completed	Funding reductions put plan for open source on hold	No funding to continue	No funding to continue
Continue to implement Moodle as a virtual learning environment	Moodle implemented campus wide	Strategic review of platform not completed (no funding available)	Strategic review of platform (funded) Utilization of Moodle will continue (reduced in scope due to funding)	Continue (as funding permits)	Continue (as funding permits)
Identify opportunities for distance learning and leverage technologies to enhance educational programs for the benefit of learners		Completed investigation option to offer content on eCampus Alberta and alignment with ACAD instructional delivery model Strategy development in progress	Develop and implement distance learning strategy (funding dependent)	Implement if funding becomes available	Implement if funding becomes available
Implement the teaching and learning centre model and transform library space	Review of Research and Academic Affairs Structure to deliver quality Writing Centre moved to the Library increasing visibility and accessibility for students	Implement RAA structure completed	Develop and implement teaching and learning strategy (funding dependent) Seek funding for teaching and learning commons	Implement (as funding permits)	Implement (as funding permits)
Explore service learning, internship, co-op programs for students		External scan not completed	Develop opportunities (as funding permits)	Develop opportunities (as funding permits)	Develop opportunities (as funding permits)

Performance Indicators	Score
------------------------	-------

Number of visiting artists/scholars, public talks and student participation	86
Number of public exhibitions by students, staff and faculty	15 public exhibitions by faculty, students and staff
Number of students travelling abroad to study	20 students travelled abroad to study in 2014/15
Digital content delivery and learning management software utilized by faculty and students	In progress
Full integration of technology in teaching and learning environment	In progress

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	2013-2014 First year of 3-year rolling CIP	2014-2015 Completed Actions	2015-16 Focus for this Year	2016-17 New Planning Cycle	2017-18
Continue to refine and implement academic administrative structure implemented in January 2013	Established Academic Council committee structure Established a 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	Established Terms of Reference for School Meetings Evaluative quality processed and alignment with academic planning ongoing Established the Academic Planning Group as part of the Sustainability Strategic Planning process	Continue with the NASAD Substantial Equivalency Review and On-Site Review Continue the work of the Academic Planning Group (implement the Academic Plan) Evaluate School structure	Continue the work of the Academic Planning Group (implement the Academic Plan) (as funding permits)	Continue the work of the Academic Planning Group (implement the Academic Plan) (as funding permits)
Develop academic growth plan in specific program areas	2+2 Degree Completion Proposals have been approved and funded for	Developed BDes Fashion (Olds), BDes Costume (Olds)	Implement BDes programs (funded)	Offer first third-year cohort of BDes Fashion (Olds), BDes	Offer first third-year cohort of BDes Fashion (Olds), BDes

to demonstrate need (from goal 4)	development	Develop additional 2+2 BFA/BDes degree completion programs with Alberta PSIs (postponed until funding restored)	Initiate BDes Fashion, BDes Costume (Olds) (postponed until funding is restored) Continue to plan and seek approval for additional 2+2 BFA/BDes degree completion programs to CAQC initiate new degree completion programs with other PSIs (if funded)	Costume (Olds) (postponed until funding restored)	Costume (Olds) (postponed until funding restored)
Implement graduate curriculum proposed in the MFA in Craft Media program proposal		Development of 500-level courses for graduate program electives and skills upgrading	Implement (funded)	Implement (funded)	Implement (funded)

Performance Indicators	Score
Rigorous academic program review and evaluation	NASAD substantial equivalency in progress
Implementation of a substantive academic framework	Complete and on track
Enhance and diversify curricular offerings:	Academic Planning Group developed Academic Plan and Curriculum Principles

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

Action Items	2013-2014 First Year of 3-year Rolling CIP	2014-2015 Action Completed	2015-16 Focus for this Year	2016-17 New Planning Cycle	2017-18
--------------	---	-------------------------------	--------------------------------	-------------------------------	---------

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	Completed	Evaluate	Evaluate	Evaluate
---	--	-----------	----------	----------	----------

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 three-year rolling CIP	2014-15 Action Completed	2015-16 Focus for this year	2016-07 New planning cycle	2017-2018
Extended Studies					
Rebrand and launch Extended Studies and build a comprehensive revenue diversification strategy			Re-evaluate the nature and direction of Extended Studies to be revenue generating (funded) Undertake market research (funded) Hire business development manager/consultant	Implement (as funding permits)	Implement (as funding permits)
Implement international travel study abroad program	Laraos, Peru April 28-May 8, 2013	Uzbekistan Travel Study fully subscribed for October 2014	Expand travel offerings to three destinations in travel program (as funding permits)	Continue	Continue
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 – not initiated (no funding)	Maintain status as Toon Boom Centre of Excellence Find new sources of funding to support	Continue (as funding permits)	Continue (as funding permits)

Host multi-day workshops in Extended Studies	Pre-College Programming, Community Non-Credit Programming,	ToonBoom Certification, Low Residency Summer Institute Development (not implement) New programs developed (on hold pending re-launch)	Evaluate new programs within the context of new vision for Extended Studies	Implement (as funding permits)	Implement (as funding permits)
Implement Art Educators Institute	First AEI offered Aug. 19–23, 2013	Aug. 18–22, 2014 (lost money)	AEI on hold pending review of Extended Studies Redesign with MFA in mind	Implement recomm. (as funding permits)	Implement Recomm. (as funding permits)
Illingworth Kerr Gallery					
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 (established) Bombardier, Encana, RBC (no funding)	TD Bank, K&S Potash Others TBD	Continue	Continue
Partner with Arts Funding Agencies (IKG)	Canada Council, AFA, US Consulate	Saskatchewan Arts Board, CADA, Alliance Francaise (not established)	Musagetes Foundation, Andy Warhol Foundation, AFA, Canada Council,	Continue	Continue
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 completed Rita McKeough, Richard Brown, Manuel Estrada, 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-	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	Blake Little: Western Project ACAD Faculty Exhibition Dennis Shorty A Sublime Vernacular Adrian Stimson Manuel Estrada -- TBC Arctic Adaptations Marimekko, With Love	MFA Craft Media Students Exhibition Teaching By Example Nuit Blanche Calgary: FOOD Stronger Than Stone II After Oil: The Energy Humanities Nick Cave Fundamental

		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. Not completed: Bjarke Ingels (Gesamtkunstwerk II)	funding	Dean Drever - TBC Teaching By Example @ NCECA ACAD Alumni Exhibition Allen Ginsberg: Photographs Grad Show 2016 Grad Show Highlights Show Off! (as funding permits)	ly Human Conference Grad Show 2017 Show Off! (as funding permits)
Review and refresh mandate of IKG		Initial review of IKG	Review mandate and develop a long term plan of action (funded)	Implement	Implement

Performance Indicators	Score
• Number of IKG-lead intensive student workshops directed by visiting artists	18
• Number of professional practice intensive workshops to facilitate cultural production	13
• Number of visiting artist/scholars public talks and student participation	55
• Number of students and faculty directly engaged in IKG programming and collaborative projects	472
• Number of symposia developed and organized by the IKG	4
• Number of IKG publications	3
• Number of grants and research awards for IKG research and exhibitions	4
• Number of symposia and conferences hosted at ACAD	2
• Number of participants and participant satisfaction in public programming	Not measured

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 three-year rolling CIP	2014–15 Actions Completed	2015–16 Focus for this year	2016–17 New planning cycle	2017-18
Work with the Board Committee to develop and implement a government relations strategy	Established Committee Development of G.R. Strategy	Implemented G.R. Strategy Developed + Implemented Sustainability Strategic planning process (funded)	Complete the Sustainability Strategic Plan (funded) Business Plan and Case for Support (funded)	Implement (funded)	Implement
Develop a strong case for supporting increased funding to support enrollment growth		Developed and implemented Sustainability planning process (funded)	Complete the Sustainability Strategic Plan Enrollment Growth Plan (funded)	Implement (as funding permits)	Implement (as funding permits)
Review mandate and roles document to ensure it is aligned with new directions	Letter of Expectation and Mandate Update completed	Mandate updated and approved by the Minister		Review and revise in context of Sustainability Strategic Plan	Implement

Performance Indicators	Score
Number of government events, meetings, presentations	increased to 22 from 3
Case statements	In progress
New mandate and roles document	Completed and approved
Percentage of government grant as part of total budget	In progress
New funding from government: Dual Credit funding received	Access to the Future Funds received and funding for Olds Program approved

Strategic Objective 3.2: Develop an Engagement Plan for the College incorporating “Signature” projects, service learning and community support project and community-based research.

Action Items	2013-14 First Year of three-year rolling CIP	2014-15	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Develop an Engagement Plan and increase outreach activities		Developed and implemented Sustainability planning process (funded) Implementing an Engagement Strategy (funded) Alumni studio artist program in progress (CBE) ArtStream program (BVC)	Complete the Sustainability Strategic Plan Letters of support Initiate new outreach activities if resources are available	Implement phase two Engagement Strategy Initiate new outreach activities if resources are available	Implement phase three Engagement Strategy Initiate new outreach activities if resources are available
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	Implemented portion of pilot project (on hold pending resources) Developed and implemented Engagement Plan	Rural pilot projects put on hold (no funding) Continue to implement Engagement Plan	Continue (as funding permits)	Continue (as funding permits)
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	Development of discussion paper for ACAD Inspires (Centre of Excellence) Funding secured for Aboriginal/ Diversity Incubator	Development of business case for support (no capacity or funding)	No funding	No funding	No funding

on Applied Research +Applied Ethics Institute with a focus on consultancy					
Develop and implement three new signature projects: +Entrepreneurship Centre for Creatives (CCE) +Aboriginal Contemporary Art Centre of Excellence (ACACE) +Residency programs	Development of Concept for CCE Identification of funding source for ACAI (\$260K)	Developed Business Case for CCE and identified funding strategy	Implement CCE if funding available Develop concept, business case and long term funding strategy for ACACE (funded)	Complete the Sustainability Strategic Plan Implement Enrollment Growth Plan and Centres of Excellence Strategy (as funding permits)	Implement (as funding permits)
Develop a collaborative space downtown and other space for exhibitions and residencies	Discussion with 2 potential providers. space confirmed	Secured downtown space but declined due to no funding Secured space for residency program – business case under development Secured funding for Perrenoud Ranche in Cochrane	Develop business case for residency program – space and funding	Implement if resourced	Implement if resourced

Performance Indicators	Score
Number of community events, activities and presentations	11 events
Number of arts events, activities and presentations	15 vents
Percentage of students employed after graduation	96% employment rate after graduation AGOS 2012
Percentage of students starting their own business	30% AGOS 2012
Number of community and arts partnerships and alliances	10 new partnerships

Number of alliances and partnerships with Campus Alberta institutions	increased by 4
Number of internships	In progress
Financial support for enrichment activities	No funding

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

Action Items	2013-14 First year of three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Review and update vision, mission and value statements to better align with strategic plan	Postponed	Initiated process for a new vision, mission and values as part of sustainability planning process	Complete the Sustainability Strategic Plan (funded) Confirm new vision, mission and values statements (funded)	Update all materials (if funding)	
Initiate a campus-wide branding process within the institution	Developed high level key messages and proof points	Internalize messaging Developed new messaging	Implement new branding (Not funded)	Continue (as funding permits)	Continue (as funding permits)

Performance Indicators	Score
New positioning of key messages	Completed
Vision, mission and values statement	In Progress

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

Action Items	2013-14 First year of three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Develop advertising campaign (e.g., online, billboard and print)	Development of advertising strategy	Implemented Strategy Developed high level key messages and proof points	Complete the Sustainability Strategic Plan Develop and implement of new advertising	Implement if resourced	Implement if resourced

		Ran ad campaign in Calgary and Edmonton	and recruitment strategy based on sustainability planning process Complete vision, mission values process internally and externally based on Sustainability Plan		
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 Hired Web writer hired to complete accuracy of information	Completed website project (soft launch June 30, 2015)	Continue refining and launch publically in September (funded)	Monitor and Update	Monitor and Update
Ensure benchmarking data is available to measure success	NSSE AGOS	NSSE, AGOS Perception study and economic impact (not complete no funding)	NSSE (not funded) AGOS (GoA) SNAAP (funded)	NSSE if funding available AGOS(GoA) SNAAP (funded)	NSSE if funding available AGOS (GoA) SNAAP (funded)

Performance Indicators	Score
Proportion of students satisfied or very satisfied with their college experience	89% of graduates would recommend the same program of study to someone else. AGOS 2012. 96% of graduates would recommend ACAD to someone else, tied for 2nd highest recommendation rate in all 6 sectors. AGOS 2012
Proportion of students willing to recommend ACAD experience	See above
Student engagement (NSSE Benchmark)	Didn't participate in NSSE
Percentage of students identifying their education as contributing to their success	Not in current data available (NSSE and SNAAP)
Reflects brand	In progress - website

	to be launched in summer
Speed and optimization enhanced	
Registration seamless	In progress
Degree audit	In progress

Strategic Objective 3.5: Build a stronger Alumni Relations program.

Action Items	2013-14 First year of three-year rolling CIP	2014-15 Action Completed	2015-16 Focus for this year	2016-17 New Planning Cycle	2017-18
Update database with accurate alumni information	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Develop and implement an alumni survey	Survey developed	Survey distributed (not funded)	No funding for survey	Implement if funded	
Develop a series of events in key markets	Six events held	Three events held (no funding for 10)	Events postponed (no funding)		
Establish Alumni Association and alumni chapters in key market areas		Alumni Association Postponed (no resources)	Alumni chapters Established (no resources)		
Develop and host alumni exhibit in IKG	Completed			New Exhibit Developed (if funding found)	
Travel alumni exhibit across Canada and abroad		Travel "In the Making" completed	Travel "In the Making"		Travel new exhibit
Develop an alumni Aboriginal publication	Interviews completed		Completed Alumni publication (funded)		
Celebrate the accomplishments of our alumni and students	Developed Strategy	Implemented new electronic Newsletter, Alumni Discovery initiative (funded) New Alumni Awards and ceremony Sponsored	Continue to Implement new electronic Newsletter, Alumni Discovery initiative Phase two (funded) New Alumni Awards and ceremony Sponsored alumni	Continue to Implement Alumni Discovery initiative Phase two (funded) Alumni Awards and ceremony Sponsored alumni	Implement

		alumni initiatives (market collective, etc.)	initiatives (market collective, Sled Island, etc.)	initiatives (market collective, Sled Island, etc.) Implement Complete the Sustainability Strategic Plan – a new Alumni Strategy	
--	--	--	--	---	--

Performance Indicators	Score
Number of alumni engaged	Over 4,800 contacts made through e-newsletters, LinkedIn + other social media at approximately 1,000 members
Number of events	3 – Alumni Awards celebration; Emerging alumni roundtable and established alumni roundtable – established Alumni Discovery Initiative reaching out to 200 alumni in 2014-15 and continuing into 2015-16
Number of alumni recognized	12 awards given out in 4 categories
Chapters established	not funded
Benchmark data:	Did not participate in SNAAP survey this year planned for the next three years

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 3- year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Ensure opportunities for leadership training for administration	Session Implemented	Held a number of leadership training opportunities (i.e., Change management Course)	Ongoing (will be reduced due to resources and funding)	Ongoing (as funding permits)	Ongoing (as funding permits)
Formulate a workforce development strategy to enhance credentials of current staff and faculty			Complete the Sustainability Plan HR Plan	Implement (as funding permits)	Implement (as funding permits)
Develop and implement staff and faculty accountability/compliance educational programs	Symposium completed Audit education sessions completed	Public symposium held Ongoing audit sessions implemented First performance management session implemented	Implement audit sessions Implement leadership series Implement performance management series Develop and implement a strong process to ensure outcomes and expectations are met	Ongoing	Ongoing

Performance Indicators	Score
Staff turnover rates	Not measured
Climate survey results	Not conducted this year

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 three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Implement a Human Resources Plan, including succession planning and knowledge management		Initiate	Complete the Sustainability Plan HR Plan	Implement (as funding permits)	Implement (as funding permits)
Enhance human resource practices to be an employer of choice	Completed	Completed	Continue	Continue (as funding permits)	Continue (as funding permits)

Performance Indicators	Score
Staff turnover rates	Not measured
Climate survey results	Not conducted this year

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 three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New Planning Cycle	2017-18
Review current learning spaces to maximize interaction and flexibility in the Main Mall, studio and classroom spaces		Sustainability Plan in progress	Sustainability Plan completed Capital Plan (Facilities and Technology)	Implement Academic Plan (as funding permits) Implement Capital Plan (facilities and	Implement Academic Plan (as funding permits) Implement Capital Plan (facilities and

				technology)	technology)
Continue to partner with government and other institutions to establish strategic technology directions (e.g., sharing data centres, cloud service initiatives)		Sustainability Plan in progress Discussions with U of A and others in progress Business Continuity Plan completed – SAIT to implement Elucian Upgrades in progress	Sustainability Plan completed Capital Plan (Facilities and Technology) Implement Business Continuity Plan (if resources available)	Implement (as funding permits)	Implement (as funding permits)
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) Teaching and Learning strategy in progress Main Mall project in progress	Sustainability Plan completed Implement Academic Plan Compete and implement Teaching and Learning Strategy	Implement Academic Plan (as funding permits) Implement Teaching and Learning Strategy	Main Mall project construction initiated Implement Academic Plan (as funding permits) Implement Teaching and Learning Strategy
Conduct utilization study of current facility to demonstrate need		Sustainability Plan in progress (funded)	Sustainability Plan completed -Capital Plan (Facilities and Technology)	Implement (as funding permits)	Implement (as funding permits)
Develop provincial infrastructure scenarios based on information		Sustainability Plan in progress (funded)	Sustainability Plan completed -Capital Plan	Implement (as funding permits)	Implement (as funding permits)
Continue to develop the College's emergency preparedness and Business continuity plan		Research completed Business Continuity Plan completed Commission an independent Health and	Implement Business Continuity Plan (if funding available) Implement recomm. for Health & Safety	Implement (if funding available)	Implement (if funding available)

		Safety report Compliance with OHS completed			
--	--	--	--	--	--

Performance Indicators	Score
Funding for IT preparedness	Identified
Utilization study	In progress
Infrastructure scenario	In progress

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 three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Coordinate and deliver an integrated fund development campaign to enhance community philanthropic investments in the College	Developed and began implementing Plan	Implemented Plan Met 80% of goal	Implement Plan (reduce goal based on lost position)	Re-evaluate goal and implement (reduce goal based on lost position)	Re-evaluate goal and implement
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	Sustainability planning in progress	Complete Sustainability Plan Financial Plan (funded)	Implement (as funding permits)	Implement (as funding permits)
Work with government to address operational and other funding for ACAD	Sustainability Task Force established	Completed Sustainability planning process	Complete and implement Sustainability Plan Business Case and Funding ask	Implement (as funding permits)	Implement (as funding permits)

			(funded)		
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	Sustainability planning in progress Enrollment Growth Plan	Complete enrollment growth plan and implement (funded)	Implement (as funding permits)	Implement (as funding permits)

Performance Indicators	Score
Donations and sponsorship targets reached	In progress ¾ met
Revenues are diversified	In progress
Percentage of donors retained	22.5% Retained (goal was 20%; 30% next year)
Percentage of new contributions	30% new donors
Median gift increases	Yes, median gift is \$5,164 compared to last year \$1,250
Number of pledges increases	Yes, increased significantly
Non-ask interactions increase	Yes, increased significantly
Government funding increased for operational costs	In progress
Number of students from diverse backgrounds	yes, 9.7% Aboriginal, 15.2% disabilities
Staff turnover rates	Not measured
Climate survey results	Not conducted this year

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

Action Items	2013-14 First year of three-year rolling CIP	2014-15 Actions Completed	2015-16 Focus for this year	2016-17 New planning cycle	2017-18
Demonstrate effective governance practices that comply with Government Act and Post-	Updated Letter of Expectation	Updated Mandate and approved by Ministry Reviewed policies and	Complete Sustainability Plan (funded) Report on Performance Indicators in	Report on Performance Indicators in Annual Report	Report on Performance Indicators in Annual Report

Secondary Learning Act		procedures	Annual Report Develop a plan for new policy framework (funded)		
Promote operational efficiencies, including smarter procurement and environmental sustainability measures	Completed	Completed	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	Implemented	Implement (funded)	Implement	Implement
Working with the Finance and Audit Plan, develop audit implementation plan to address outstanding issues with timelines and deliverables	Completed	Completed Received good audit report from the OAG	Continue	Continue	Continue
Develop a Disaster Recovery Plan for information technologies		Completed	Implement (as funding permits)	Implement (where funded)	Implement (where funded)
Explore options for a new ERP system with the University of Alberta (CAUS)	Business case being developed	Business Case development awaiting input from CAUS	Implement (as funding permits)	Implement (as funding permits)	Implement (as funding permits)

Performance Indicators	Score
Auditor reports	Received a good report

4.3 Enrollment Management Plan

Sustainability is a key factor for the Alberta College of Art + Design. During the past year curriculum review and enrolment management have been top ACAD priorities and the development of a comprehensive, long-term enrolment plan has begun. The focus of enrollment management in the past two years has been on student intake and progression through analysis of application, retention and progression data. This work has proceeded in parallel with a focus on the ACAD student experience through examination of services, delivery, support programming, registration procedures, and curriculum and scheduling review.

In 2013-14 the enrollment planning review process identified curricular, delivery, and scheduling considerations that challenged optimization of enrollment, student progression and curricular growth. This past year, ACAD initiated an Academic Planning Group, representative of faculty, students and administration, to review curricular principles, structure, content, and delivery of ACAD programming to address these concerns.

In the last 10 months, a series of recommendations, principles to inform curriculum, a proposed curriculum model, and a rubric providing guidelines for credits and contact hours have been created. Recommendations for improvement of the academic schedule, timely declaration of major, major and minor curriculum model, and an audit of teaching and learning spaces are being implemented to better optimize resources, allow for enrollment growth in current and proposed program offerings, and that support student interest, progression and experience. In addition, the finalization of an Academic Strategic Plan that focuses on the structure of curriculum and identifies growth areas while creating flexibility in current offerings is expected to be adopted by Fall 2015.

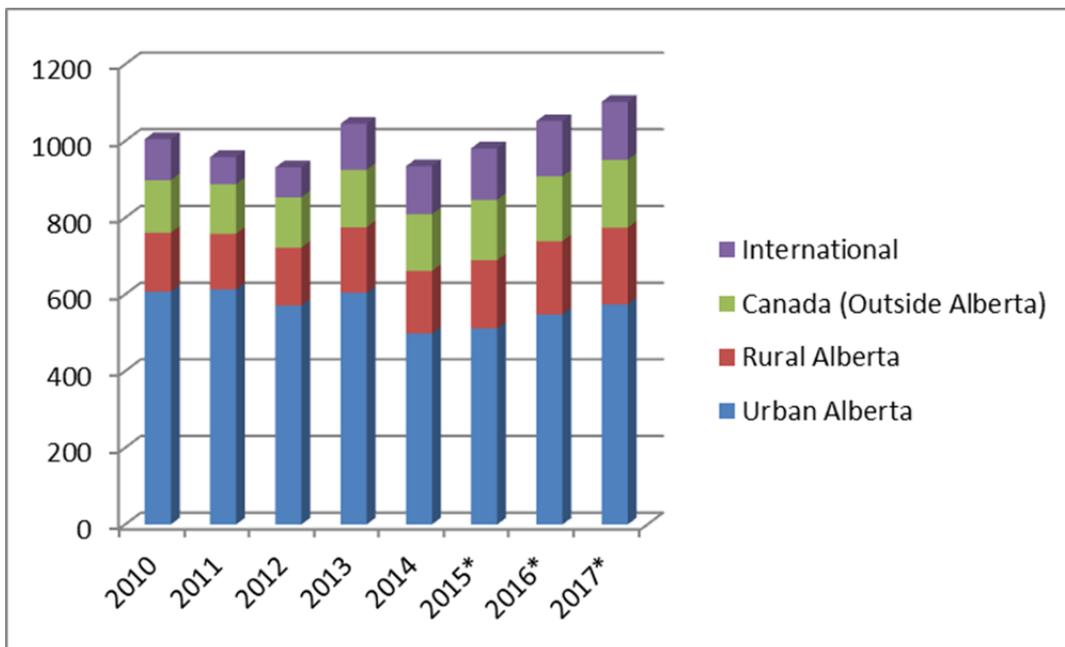
One such area of growth that has been initiated is the new Master of Fine Art in Craft Media. ACAD received ministerial acceptance of this new degree in 2013-14 and conducted an implementation process in line with the enrollment planning analysis that has been undertaken in the last year. This new graduate program is the first graduate level offering at ACAD and the first cohort of students will begin studies in September 2015.

Planned MFA Enrolment	Year 1	Year 2	Year 3	Year 4	Year 5	Annual
FLE Year 1	4	8	12	12	12	12
FLE Year 2	0	4	8	12	12	12
Total Students in Program	4	12	20	24	24	24

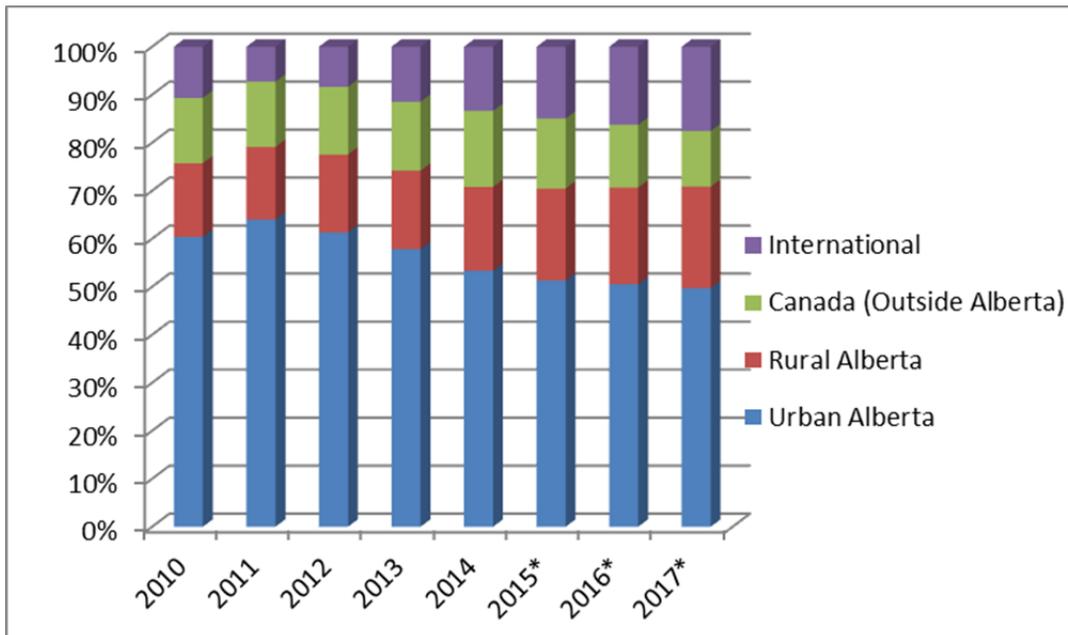
A continuing focus for ACAD has been on monitoring diversification of enrollment and the impacts diversification have on the learning experience for students. Diversification is achieved through balanced enrollment of students from varied backgrounds and populations. The introduction of the new MFA in Craft Media and incoming cohort of graduate students will support this diversification initiative through providing opportunities for undergraduate students to observe and participate in discussion on research and practice at the graduate level. Diversification of student population is an important factor in future teaching and learning, and supports student experience as well as provides long term enrollment sustainability in response to anticipated demographic changes in Alberta.

ACAD's current undergraduate student enrolment is dominated by Alberta students who make up the largest demographic in student population at 83.5% compared to 11% from other Canadian provinces and 5.0% International. Aboriginal student population is 10.2%, a 1% growth from 2013/14. Applications from Albertan students represent 70% of the application pool with 17% originating from rural Alberta in 2014. While enrollment is clearly dominated by Albertan students, ACAD's future must focus on balancing a diversified population which contributes to overall student experience while still supporting our Provincial mandate (Province wide catchment area) to provide Art + Design education in Alberta.

Application Source – Numeric (*Projection)



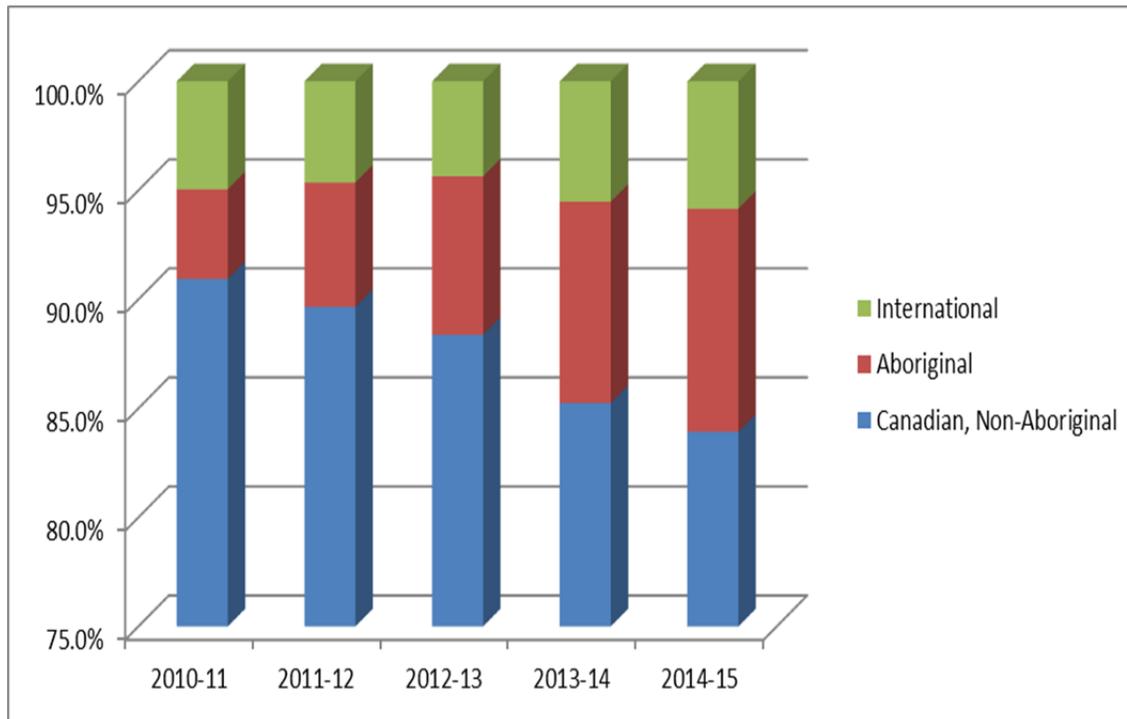
Application Source – Percentage (*Projection)



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

To achieve the optimal enrollment diversification outlined, focus will be on strategic recruitment activity to generate increases in international students. For 2013-14, ACAD showed a 1% increase in International enrollment which had a small increase in 2014-15 at 5.8%. The Aboriginal student population target of 10% has been reached one year ahead of schedule. In 2013-14, ACAD demonstrated a 2% increase in Aboriginal enrollment which is a 100% increase over target and this year ACAD demonstrated a 1% increase in Aboriginal enrollment hitting the expected enrollment goal in the 2014-15 academic year.

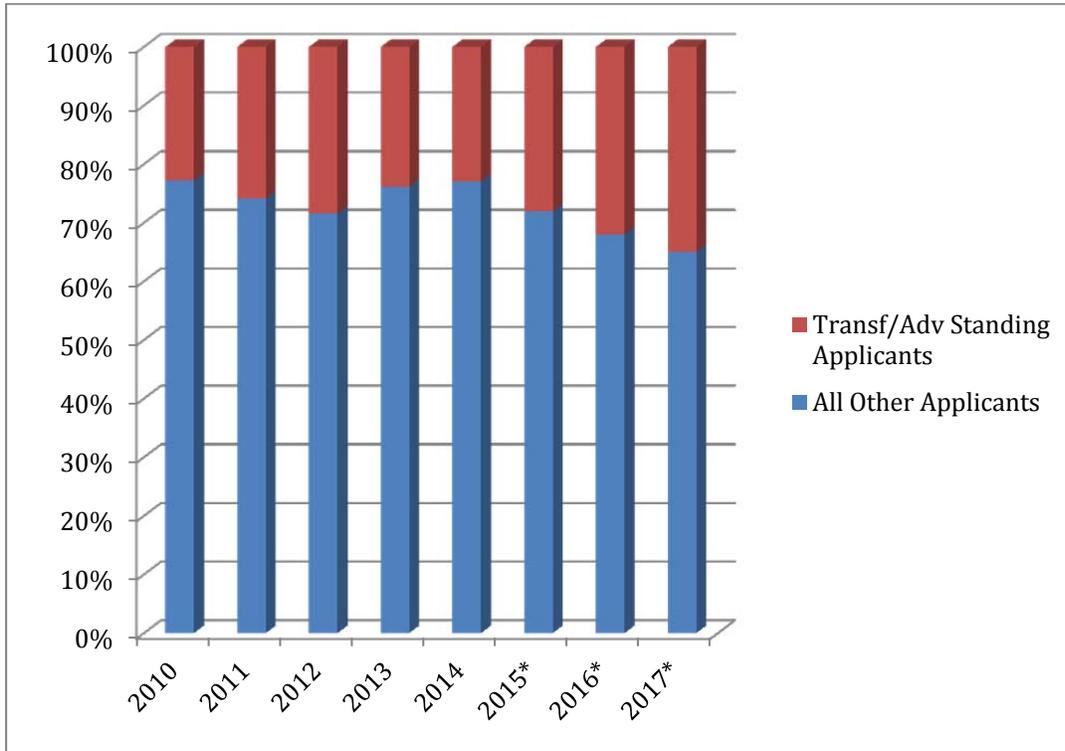
Demographic of Enrolled Students



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

With an increase of incoming transfer students, our population will stabilize enrolment in upper level courses in spite of expected attrition. The baseline for this increase is informed by current and recently concluded transfer and articulation agreements and collaborative degree programs. In 2012-13, there was 1 current and up to date agreement signed. In 2013-14 transfer and articulation agreements were confirmed with 2 institutions, Keyano College and Halliburton School of the Arts. In addition, there are 4 articulation agreements, 3 collaborative degree programs initiatives and one dual credit opportunity currently under review. This represents a substantial increase in collaborative partnerships and these increases will continue to be evaluated by baseline data on application and enrollment.

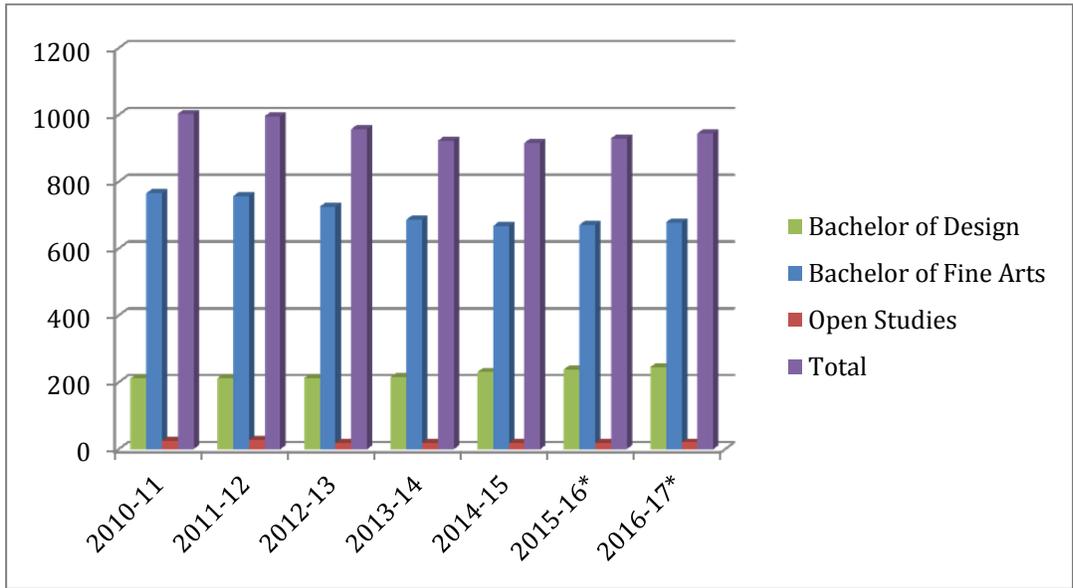
Percentage of Transfer/Advanced Standing Applications vs Other Applicants



The research, analysis, identification and implementation from the enrollment management initiatives and Academic Plan, that support the institutional sustainability planning process, will continue in the upcoming academic year. The above outlined enrollment goals and strategies have been aligned to support the planning process and will continue to be reviewed during implementation of new initiatives.

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

Full and Part time FLE by Degree Program (*Projection)



Full and Part Time FLE by Degree Program (*Projection)

Program Name	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16*	2016-17*
Bachelor of Design	211.7	212	212.65	216.2	230.6	238.89	245.92
Bachelor of Fine Arts	765.55	756.8	725.55	687.2	667.65	671.46	678.7
Open Studies	26.1	27.15	19.65	19.8	18.35	19.65	20.38
Total	1003.35	995.95	957.85	923.2	916.6	930	945

SECTION FIVE: FINANCIAL AND BUDGET INFORMATION

Post- secondary institutions in Alberta are delivering programs in an environment of constraint due to the levels of Campus Alberta grants and government regulatory control over student tuition and fees. The College being small and without ownership of its building, residential or parking facilities, does not have the opportunities or potential to augment the budget for operational funding needs through expansion of significant revenue generating activities. Without additional resources, the coming three years project operating deficits, which will require ongoing budget reductions and longer term sustainability solutions.

The Campus Alberta base grant represents over 85% of the College's funding. Reductions in the base grant over the past five years 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 College is continuing to realign its financial resources with its 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 2014-15 has focused on supporting the new school structure and the planning underway to build new sustainable strategies for teaching practice and program delivery. A number of new initiatives for developing an Aboriginal contemporary art incubator and a centre for entrepreneurship support for our students for example are being planned to support changes to delivering services.

Student services, particularly in the areas of supporting student attraction and retention and student needs for degree completion, are also receiving some additional resources and attention. The result has been some increased capacity within the new structure to address gaps in both curriculum support and student support for retention and attraction of students. However additional investment is still required to begin implementing new enrollment management strategies and academic strategies aimed at building the capacity of the college to both grow and transform its delivery of core programs. The College believes that as a partner within Campus Alberta that this will require additional provincial support for planned initiatives, given the constraints of current College funding. To this end, an application for \$300,000 in transition funding support for transformation was made to the province in 2014-2015 and the College is waiting to hear the outcome of this request.

This three-year financial plan will focus faculty and leadership teams on the new strategic goals as outlined in Section 4.2 of this Plan. This will require the College to allocate some internal resources to implement sustainability processes for its programs and services and to build on established partnerships with all key stakeholders. 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 with funding support over the next three years. Unfortunately due to the changing economic conditions impacting provincial revenues, the support for the latter initiatives was withdrawn. Other growth strategies will now have to be pursued.

Ancillary and investment revenues for the College have also been negatively impacted by a slow economy, lower by 25% in areas of sales and services alone from a few years ago. 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 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 and new baseline strategies for revenue generation. Implementation of these strategies has begun with a review of the Extended Studies program where the College feels presents an opportunity to expand through improved marketing of non-credit courses. In 2013-2014 the College also completed a new Development Plan where strategies for improving fundraising and sponsorship were identified. Opportunities for partnerships and engagement with ACAD alumni also exist and will be assessed aggressively over the next three years. These initiatives will be supported with the strategic use of both Renaissance Funds received in 2014-2015 and with some internal reserve funds to hire key resources for skills needed to implement certain key strategies.

The College believes that a growth strategy to attract and retain additional students and to build exciting quality programs will be essential for sustainability. In September 2015 the College will be introducing its first graduate program and has allocated start-up and operational funds to support its implementation in 2015-2016. A newly hired Director of Research and Graduate Studies will lead this new program area. Additional resources have been contemplated as the College reaches maturity in this program over the next three years. The College is also planning for program growth in some new areas such as film studies areas as well as expanding articulation agreements and 2 plus 2 programs with other institutions. Such agreements will be aimed at supporting students in other regions of the province, in particular the Calgary metro and rural parts of the province.

As a small institution with limited resources, the College is challenged to provide funding to support best practices in areas as risk management, business continuity planning, legislative compliance, contract management and new system development for driving efficiencies and service delivery change. A number of these improvements have been recommended for potential improvement or requiring additional attention over the next few years by the Office of the Auditor General. Plans are in place to address these within our capacity to resource change.

While the College has some opportunities and a number of challenges to close the funding gaps, the level of risk to the College is unlikely to decrease much over the next three years. Limited growth is expected in Campus Alberta base grants within the current provincial economy and this is a major source of revenue for the College.

5.1 2015–18 Operating Budget Estimates

	2017–18 Estimate	2016–17 Estimate	Board Approved 2015–16 Budget	Board Approved 2014–15 Budget	2013–14 Actual
Revenue					
Operating grants	11,771,314	11,771,314	11,974,887	12,143,296	12,608,714
Tuition and fees	6,488,307	6,168,307	5,858,307	5,719,254	4,909,933
Extended studies	772,307	757,164	713,855	546,240	650,596
Bookstore sales	624,750	634,866	647,825	647,825	656,187
Sales, rentals and services	211,458	205,299	199,319	277,879	214,430
Donations and other contributions	135,000	120,000	100,000	115,000	97,116
Scholarships	360,000	350,000	300,000	300,000	431,219
Interest income	120,000	100,000	90,000	130,000	113,420
Earned capital contributions	433,300	463,400	493,400	259,667	624,635
	<u>20,916,436</u>	<u>20,570,350</u>	<u>20,377,594</u>	<u>20,139,161</u>	<u>20,306,252</u>
Expenses					
Salaries and benefits	15,322,206	14,972,206	14,772,206	14,609,590	14,045,874
Supplies and services	5,083,730	4,845,814	4,701,778	4,796,740	5,073,674
Bookstore—cost of sales	372,799	378,835	386,569	338,100	363,059
Fundraising expense	130,000	120,000	75,000	100,000	83,294
Scholarships	360,000	350,000	300,000	300,000	299,417
Amortization of capital assets	733,300	753,400	763,400	491,731	700,350
	<u>22,002,035</u>	<u>21,420,255</u>	<u>20,998,954</u>	<u>20,636,161</u>	<u>20,565,668</u>
Excess of revenue (expense) for the year	(1,085,599)	(849,905)	(621,360)	(497,000)	(259,419)
Transfer (to)/from restricted funds	200,000	200,000	250,000	200,000	(135,864)
Transfer (to)/from endowments	0	0	0	0	0
Acquisition of internally-funded capital assets	(310,000)	(290,000)	(240,000)	(300,000)	(223,579)
Amortization of internally-funded capital assets	300,000	290,000	270,000	200,000	258,189
Increase (decrease) in unrestricted surplus	(895,599)	(649,905)	(491,360)	(397,000)	(360,673)
Surplus (deficit) at beginning of the year	651,050	1,300,955	1,792,315	2,189,315	2,549,988
Unrestricted surplus (deficit) at the end of year	244,549	651,000	1,300,955	1,792,315	2,189,315
Internally restricted net assets at the end of year	1,141,598	1,341,598	1,541,598	1,791,598	1,991,598

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

STATEMENT OF OPERATIONS

PSAB FORMAT

	2017–18 Estimates	2016–17 Estimates	Board Approved 2015–16 Budget	Board Approved 2014–15 Budget	2013–14 Actual
Revenue					
Government of Alberta grants	\$12,204,614	\$12,234,714	\$ 12,468,287	\$ 12,366,463	\$12,943,701
Federal and other government grants	-	-	-	36,500	289,648
Student tuition and fees	7,260,614	6,925,471	6,572,162	6,265,494	5,560,530
Sales of services and products	836,208	840,165	847,144	925,704	870,617
Donations and other contributions	495,000	470,000	400,000	415,000	528,335
Investment income contributions	120,000	100,000	90,000	130,000	113,420
 Total Revenue before transfers	 20,916,436	 20,570,350	 20,377,594	 20,139,161	 20,306,251
Expenses					
Instruction	9,307,004	9,052,678	8,874,627	8,964,883	8,173,053
Academic and student support	4,948,570	4,813,344	4,718,673	4,869,287	4,692,670
Facility operations and maintenance	3,017,173	2,934,725	2,877,004	2,638,502	2,737,798
Institutional support	3,910,645	3,803,782	3,728,968	3,400,584	3,991,507
Ancillary services	838,643	815,726	799,682	762,906	788,637
Sponsored research	-	-	-	-	182,004
 Total expenses before transfers	 22,022,035	 21,420,255	 20,998,954	 20,636,161	 20,565,670
 Excess of revenue (expense) for the year	 \$ (1,085,599)	 \$ (849,905)	 \$ (621,360)	 \$ (497,000)	 \$ (259,419)

5.2 Key Assumptions Underlying Budget Projections

Budget projections have been prepared based on the following assumptions.

5.2.1 Revenues

- Annual base operations grants reduce by 1.4% in 2015-2016, 1.7% in 2016-2017 and remain the same for the plan period 2016–17 to 2017–18.
- Level of grant increase for students with disabilities and infrastructure maintenance will be maintained at current levels.
- Anticipated tuition and supplementary credit course fee increases of 2.2% for 2015–16 and 2.0% for 2016–17 and 2017-18. Market modifier tuition fees for new students as approved will increase \$1,020 effective 2015-2016 and be phased in over the next three years.
- Implementation of a \$50 per student increase to network access fee for supporting an enhanced level of services for students for online payment, mobility applications and student ambassador program. No other new fees to be introduced over the plan period.
- International tuition fees to remain the same for 2015-2016 and will increase at the same rate as continuing domestic students for the balance of plan period, subject to any future market modification review and student consultation that may be warranted.
- Master in Fine Art in Craft Media will be offered starting September 2015 with a forecast intake of four students (2015–16), 8 students (2016–17) and 12 students (2017–18).
- Student FLE count will decrease 3.1% from budgeted enrollment levels of 959 FLEs in 2014-2015 to 930 FLEs in 2015-2016 (actual was 923 FLEs in 2013-2014 and 917 FLEs in 2014-15), excluding MFA student admissions. Enrolments will continue to reflect higher part time intake and lower retention rates due to a slower economy. Little change is expected over the next two years as College begins implementing enrolment strategy changes.
- International student FLEs is expected to decline 20 % from budget 2014-2015 to 46 for 2015-2016 (69 students). This represents approximately 5.8% of total student head count for 2014-2015. Funding challenges are constraining the ability of College to grow to a targeted enrollment of 10% of total students.
- Ancillary sales and service revenues continue to be challenged in such areas as bookstore and other services to students. Growth is expected to be slow. However with new marketing and business development planning, implementation of new competitive service delivery strategies will be advanced

to increase revenues from Extended Studies. Growth of 22% increase in Extended Studies is being planned over the next three years.

- 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, a decrease in Earned capital contributions, due to asset depreciation and write off of assets reaching end of their useful lives, is expected.
- Donations and other contributions are projected to increase from \$100,000 in 2014–15 to an estimated \$135,000 in 2016–17 with the implementation of the College's MFA in Craft Media. A Sustainability Plan to improve revenue generation, donations and other contributions will be built to address improvements in this area beyond the plan period.
- Funding requests for services will continue to be supplemented, in part and strategically, by using our one-time restricted reserves to ensure that we have the skills and time to realize effectively on our plans. Planned deficits will be offset by the use of the College's unrestricted surplus funds as a plan for future sustainability is developed for implementation beginning in 2015-2016.
- Grant revenues in the plan projections do not include in 2015-2016 funds received by the College in 2014-2015 from the Renaissance program. These funds are considered one time and will be used to accommodate a number of incremental and new expenditure initiatives as approved by the Ministry. The projections also exclude the related spending associated with the initiatives which will be accounted for and tracked separately as amounts are spent.

5.2.2 Expenditures

- Salaries, benefits and allowances will increase based on anticipated increases in benefit rates, grid movements, step increases and wage settlements. Total compensation represents 70% of total costs over the period. Current employee settlements expire in 2016 for faculty and 2017 for support staff. Reasonable provisions have been made for general increases along with grid movements and benefits. Benefits are estimated to increase by 2% per year on average. Overall compensation costs are expected to rise by 2.5% in 2015–16 and by 2.0% on average in subsequent years as the economy continues to improve.
- Labour costs also reflect ongoing provisions for planned and unplanned vacancies. These vacancies have been increasing over the past few years as a number of permanent faculty and staff retire. The College plans to actively recruit to fill vacancies to meet its obligations for full time faculty ratios under collective agreements and to ensure skilled staff is available to meet service needs. The College will also begin implementing changes to its compensation strategies to

improve attraction and retention. The savings arising from vacancies, being backfilled by contract sessionals and temporary staff, are expected to decrease as a result.

- Supplies and services, including utilities, are expected to increase by 2% on average each year. The College has a number of service agreements that have cost escalation terms within them that are subject to review and change with inflation. No allowances for extraordinary increases in agreements with third parties or utility services are made in this plan.
- The net contribution from our bookstore operations will continue to support the College purchasing function. Sales (and cost of sales) are expected to decline slightly over the plan period.
- Amortization is based on estimated annual capital expenditures and the asset base that the college maintains at the close of each year. Fewer write offs of assets in 2014 has increased the level of amortization in 2015-2016 and future years. However, few new net investments are expected over the next three years as Provincial grant funding remains constrained under the current economy. The ongoing investment from internal-funding sources to support lifecycle replacement of equipment is expected to increase at a pace that is consistent with the amortization provisions. No expectation of any major capital project funding is forecast for the next three years.
- With a recent announced funding increase of 13% in the Provincial Infrastructure Maintenance Program in 2015-16, no further significant changes are planned for the next two years. Stable funding at 2015-2016 levels is projected for this program at this new level. However, funding continues to be below the level paid to the College in prior years after an almost 50% reduction. While the college will see some new investments made, the result will not significantly address many of the needed renovations and functional deficiencies on the campus.
- Planned consolidation and reduction of some course sections (approximately 18) occurred in 2014–15. This trend is expected to continue in 2015–16 with a planned further nine section reduction, and potentially over the next two years well, as the college addresses its revenue-expenditure gap. The College is planning for changes to both teaching practices and delivery models to minimize the impact of section reductions should they be required.
- Scholarships and awards are expected to remain stable over the next three years as the college continues to have sufficient endowments and deferred contributions to support the current level of spending. This level is expected to increase beyond 2015-2016 to accommodate the students entering the college as the new MFA program is implemented.

5.2.3 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 well as the college unrestricted and accumulated operating surplus.
- The College is moving forward with sustainability planning in the 2014-2015 beginning with the development of a new Academic strategy. Part of the planning will also include implementation of financial modeling and attention to additional revenue generation initiatives. A current review has also commenced to address new revenue enhancements within the College's Extended Studies Program which has been captured in the plan as additional revenues in years 2016 and 2017 are being planned.
- Reduction and elimination of internal fund support will depend on the success of our sustainability planning process. Program growth will be essential and the College did plan to expand in 2015-16 new 2+2 program initiatives in three areas—new programs in fashion and costume and expansion of 2+2 programs for students wishing to complete degree in both design and arts. Provincial support was requested and granted. The latter expansion initiative has proceeded in part in 2014-2015 with an additional cohort of design students being welcomed to the school. However and unfortunately the government has withdrawn its announced support for these new initiatives and they will not be proceeding as planned.
- Without a sustainability plan and additional support from the government for the required plans to be developed and fully implemented, the College will be challenged to avoid a deficit in 2016-17 and 2017-18, which can be seen in the estimates for those two years. This will negatively impact our unrestricted net assets as these surplus reserves will need to be used to fund any deficit that will arise as the college build for a sustainable future.
- The change in internally-restricted net assets, shown as transfers from restricted funds, reflects the planned annual allocations of these funds for those reserved purposes approved by the Board. Most uses are primarily for projects or initiatives of a limited term or capital nature, or for use in supporting planned operating costs included in future budgets (e.g., utility rate stabilization or planned contracts for services) related to the reserve terms and conditions.
- Internally-restricted net assets will be allocated from available surplus annually as operating surplus allows.

5.3 Resource Challenges

The provincial grant funding base represents almost 60% of the College resources. This funding source has not kept pace with the increasing fixed costs and anticipated increases to labour costs through negotiated settlements. The Board of Governors is very concerned about the College's ability to sustain services and programs in future years. With two years of 0% grant increases in 2011 and 2012, a 2% increase in base funding in 2012–13, followed by a net 4.7% decline in base funding in 2013–14 and no further grant changes in 2014-2015, the funding base is being eroded. The Province has further announced a planned 3.1% grant reduction for the next two years to 2016-2017. The limited size and capacity of the College to physically expand on the current site or to increase funding capacity through enhanced ancillary services is very challenging. ACAD has limited ability to increase ancillary revenues as the College does not have title or ownership to the building, parking or student residence.

Tuition and fee revenues account for a further 29 % of the revenues for the College. Tuition fees are regulated to the changes in the Alberta CPI under provincial regulations. While the College has received approval to increase its tuitions by \$1,020 effective 2015-2016, this change will be phased in over the next four years as returning students will be exempt from the change. Increases to tuitions have been very small in prior years, due to very low inflation rates in Alberta, compared to the increase in costs being experienced by the College internally. Rates have been approved to increase only 2.2% in 2015–16 and are planned to increase no greater than 2.0% for the next two years.

The College's sustainability strategy will be to shore up resources by continued enrollment growth to support core programs and services aggressively, embarking on revenue generation activities, and cost reductions through changes to teaching practices and new models of program delivery. 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.

There is a continued expectation of fiscal constraint over the next three years which requires the College to explore a number of mid to long-term strategies to achieve balanced budgets in the future. The College will have to 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. Significant collaborations already exist particularly with our Campus partner SAIT.

Meetings with other partners in Campus Alberta have also begun and opportunities will be reviewed with rigour over the next three years.

Access

ACAD will manage its enrolment strategy and levels within a corridor of + or – 3% of the level outlined in Section 4, Enrolment Management Plan. However, despite a steady influx of new students and a relatively stable headcount, total, FLEs have declined over the past three years. In 2013-2014, for example, the College experienced a small drop of 35 FLEs to budget due in part to a slightly lower retention rate than expected, and in part to more students taking part time studies. The College believes that the continued challenge of a weak economy is a significant contributing factor. While demographic shifts may be shrinking the general pool of student applicants, ACAD does have the opportunity to capitalize on broad based international and local diversity strategies for student attraction being developed by the Province. Plans will be developed to implement a growth scenario over the next two years that will increase access to students to the College to address the need for demand and sustainability but only if revenue can be secured.

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 reputation of the College 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.

Quality

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.

Quality assurance at the College relies on a developed culture of assessment and feedback. Feedback is received annually from students through Student Evaluation of Instruction and from national and international student benchmark survey such as the

Alberta Government Outcomes Survey (AGOS). The College has also embarked on the development of a new Academic strategy which has engaged a broad spectrum of faculty and administrators to review current curriculum for relevancy and to create a new approach to curriculum delivery. This review is being undertaken as part of the Sustainability Strategic Planning initiative with the objective of improving quality and to ensure teaching practice is both sustainable and meaningful to students.

A new approach to teaching and learning using technology tools to facilitate change and support digital learning resources is being worked on as a key priority. Demand for technology support, quality learning spaces and other ancillary support services such as degree completion assistance and scheduling will continue to increase. In response the College is investing in the development of new digital learning management strategy as well as in new systems in the Registrar's office to support this need.

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. Physical spaces will need to be upgraded to address the need for quality learning spaces. The College has begun to review and re-imagine its Main Mall and adjoining space to plan for changes in its utilization and functionality. Over the next year these plans will be further developed but will ultimately require additional funding support for renovating the campus with provincial and partnership support.

With the implementation of some planned increases to mandatory fees, such as network access fees, and a planned phase in of a modified tuition increase for new students beginning in 2015-2016, the College's revenues from fees and tuition will continue to increase over the next three years. Offsetting these increases is the assumption that grants, as announced by the province, will decrease in the next two years by 3.1%. The net effect of these revenue and grant changes, combined with projected cost increases, will require an infusion of one time reserve funds to sustain the quality of current programs and services to students or an infusion of interim funds from the Ministry. The College is expecting that internal reserves accumulated from prior years will be sufficient to offset planned deficits in this plan. Change to tuition and fees while increasing the financial commitment expected of students is not expected to reduce access over the plan period given the expected demand for admission.

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 be undertaking in 2015 a comprehensive compensation study to develop some baseline data for assessing options and strategies. With changes and new resources invested in the last two years in Engagement and communications staff, ACAD 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.

Extended Studies

The College maintains an ongoing non-credit program of studies which is administered by staff within the Extended Studies Department. This program provides an important ancillary return to the College which will be an important contributor to the future sustainability. A detailed review of the activities and service model for this department is now underway with the objective of improving the future returns to the College from course offerings. This review has commenced and an investment in marketing and business development support will be required over the plan period to build a new plan and strategy.

5.4 Investment priorities

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

- Continue the implementation of a sustainability planning process and develop a sustainability plan which includes a long range financial and facilities plan.
- Implement a new Academic Plan and strategy as a foundational document to future sustainability for programs and service delivery to complement a new teaching and learning strategy including a new digital learning strategy. .
- Implement a new graduate program for a Masters of Fine Art in Craft Media beginning in September 2015.
- Implement a new and expanded revenue generation strategy for Extended Studies that improves the contributions from public participation in non-credit courses.

- Ensure supportive facilities are available and appropriately utilized to meet changing learning needs and objectives (the Main Mall project and a capital growth plan).
- Implement a comprehensive enrollment strategy that addresses both attraction and retention of students including associated student resource supports.
- Continue to strengthen our internal culture of leadership through ongoing development and training of staff.
- Complete and implement a comprehensive compensation strategy for attraction and retention of faculty and staff.
- Develop a long-term infrastructure program that enables the College to benefit fully from a planned enrolment growth strategy.
- Expand faculty applied scholarly research capacity for innovation and creativity.
- Timely lifecycle replacement of equipment and technology to ensure student and staff success through program excellence.
- Complete the NASAD accreditation renewal process and self-study for a scheduled site visit in 2016.
- Implement an Entrepreneurship Centre for Creatives.
- Implement an Aboriginal Contemporary Art Centre of Excellence for Aboriginal students.
- Complete the implementation of a new website to support brand, student recruitment and general information on the College.
- Develop a summer residency strategy to maximize facility use over the summer.
- Maintain and expand financial support for students via scholarships, awards and bursaries for both undergraduate and graduate programs.
- Continue to implement a comprehensive engagement strategy that involves external stakeholders, particularly government, current and past supporters, Alumni, Campus Alberta institutions, and urban and rural communities across the province.
- Continue to fully address outstanding audit recommendations.

The College is working very hard to address and fully implement the Auditor General's recommendations. Most of prior year recommendations and observations were addressed in preparation for the 2013-2014 audit but a few remain outstanding. 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.

While the College has made good success to improve the financial and operational management environment of ACAD, this area continues to require an investment of time and effort in a number of areas including:

- a. Timely cut-off of year end transaction processing,
- b. Legislative compliance,
- c. Compliance to purchasing procedures and expense claims,
- d. Controls over contract management and third party outsourcing, and
- e. Disaster recovery of critical IT systems.

5.5 Tuition Fee Projection

5.5.1 Tuition Fee Policy Compliance

In 2014-2015 ACAD students paid credit tuition of \$149.33 per credit regardless of course load. The student consultation process, as required under current Board Policy, takes place annually with the Student Association to address changes to fees for the upcoming year. The College meets with students at a minimum twice per year and more often as required to seek their perspectives and support for changes.

5.5.2 Tuition Fees As Approved by the Board for 2014–2017

At their February 19, 2015 regular meeting, the Board of Governors approved a tuition fee increase of 2.2% for 2015–16 which equals \$4,578.42 per full-time and continuing undergraduate student. At the same time, and as approved the Minister of Innovation and Advanced Education, a market modified tuition fee of \$5,500.00 per full time student, was also approved for all first time students to the College effective 2015-2016. For the years 2016 to 2018 a rate increase of 2.0% for all domestic students is projected based on an assumed increase in the Alberta CPI and assuming that regulations will continue to cap tuition rate changes unless otherwise approved by the Minister. With the Masters of Fine Arts in Craft Media beginning in September 2015, the College has approved a fee of \$6,250 per full-time graduate student per semester. This fee is expected to increase at the same rate as undergraduate fees over the next three years. For international students, who are not subject to provincial regulations and whose fees were also frozen in 2014-2015, the College will not be increasing this fee in 2015-2016 but will plan for an increase in subsequent years of 2.0% per year.

<i>Undergraduate Domestic Student</i>	2017-18 to \$ 158.78 per credit
<i>Tuition-Continuing Students</i>	
2014–15 to \$149.33 per credit	<i>Undergraduate Domestic Student</i>
2015–16 to \$152.62 per credit	<i>Tuition- New Students (effective</i>
	<i>September 2015)</i>
2016–17 to \$155.67 per credit	2015-2016 to \$183.33 per credit

2016-2017 to \$187.00 per credit
2017-2018 to \$ 190.74 per credit

International Student Tuition

2014-15 to \$483.33 per credit
2015-16 to \$483.33 per credit
2016-17 to \$493.86 per credit
2017-18 to \$502.91 per credit

2015-16 to \$6,250 per domestic FLE per semester (\$12,500 per semester for international students)

2015-16 to \$6,375 per domestic FLE per semester (\$12,750 per semester for international students)

2016-17 to \$6,502 per domestic FLE per semester (\$13,000 per semester for international students)

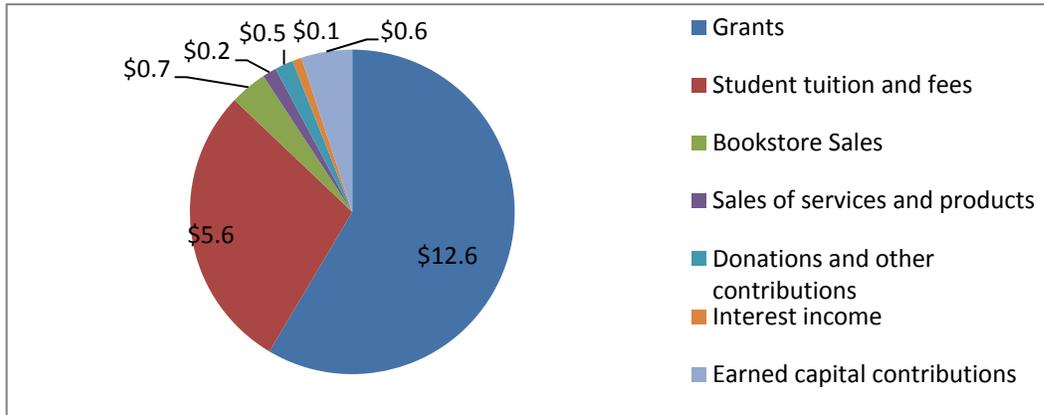
MFA –Graduate Program Tuition

As indicated, each year the College reviews the proposed changes to tuition and other fees, both domestic and international, with its Student Association Executive. Meetings typically occur in the fall as part of the budget development process, and in the spring prior to final recommendations going to the Board. Meetings provide information and background regarding the College's overall budget and expenses related to fee revenues.

5.6 Cash Flow Projections (Rounded to nearest \$000)

	Projected 2014–15	Actual 2013–14
Operating transactions		
Excess of revenue(expense) over expense(revenue)	\$(350,000)	\$(259,000)
Non-cash items		
Amortization of capital assets	\$492,000	\$700,000
Loss on disposal of tangible capital assets	150,000	\$214,000
Expended capital recognized as revenue	\$(260,000)	\$(625,000)
Employee future benefit liabilities change	(63,000)	\$(152,000)
Total non-cash items	\$319,000	\$137,000
Net Change in non-cash working capital (See below *)	\$1,270,000	\$63,000
Cash generated from operating activities	\$1,239,000	\$(59,000)
Capital transactions:		
(Purchase) Sale of capital assets, net of disposals	\$(340,000)	\$(745,000)
Investing transactions		
Net (purchase) sale of long term investments	\$(2,200,000)	\$(138,000)
(Increase) decrease in endowment investments	\$180,000	\$30,000
Cash used in investing activities	\$(2,020,000)	\$(108,000)
Financing transactions		
Endowment contributions	\$125,000	\$85,000
Debt—new financing (repayment)	\$(35,000)	\$(31,000)
Cash provided from financing activities	\$90,000	\$54,000
Net increase (decrease) in cash and cash equivalents	\$(1,031,000)	\$(858,000)
Cash and Cash equivalents ,beginning of year	\$7,849,000	\$8,707,000
Cash and Cash equivalents , the end of year	\$6,818,000	\$7,849,000
Changes in non-cash working capital		
(Increase) decrease in accounts receivable	\$(35,000)	\$(17,000)
Decrease (increase) in inventories and prepaid expenses	\$(40,000)	\$(35,000)
(Decrease) increase in accounts payable and accrued liabilities	\$45,000	\$32,000
Increase (decrease) in deferred revenue	\$1,300,000	\$83,000

This graphic following illustrates ACAD's consolidated revenues (\$ millions) for 2013–14. Financial statements for 2014–15 fiscal years are expected to be available in October 2015.



Revenue and Operating Cost Comparison (Year over Year)

Year	Instruction (\$1000s)	Support (\$1000s)	Total (\$1000s)	FLE	Cost/FLE (\$1000s)	Revenue (\$1000s)
2001–02	\$4,871	\$6,568	\$11,439	886	\$13.2	\$12,644
2002–03	\$5,352	\$6,421	\$11,773	900	\$13.1	\$13,914
2003–04	\$5,701	\$6,796	\$12,496	946	\$13.2	\$14,508
2004–05	\$5,953	\$7,586	\$13,537	938	\$14.4	\$15,634
2005–06	\$5,996	\$8,317	\$14,313	943	\$15.2	\$16,413
2006–07	\$6,475	\$9,478	\$15,953	963	\$16.6	\$18,193
2007–08	\$6,517	\$10,801	\$17,318	972	\$17.8	\$19,195
2008–09	\$6,707	\$11,614	\$18,321	985	\$18.6	\$20,114
2009–10	\$7,695	\$11,684	\$19,379	999	\$19.4	\$20,665
2010–11	\$7,885	\$13,077	\$20,962	1,004	\$20.9	\$21,507
2011–12	\$7,578	\$13,465	\$21,043	996	\$21.2	\$21,428
2012–13	\$7,821	\$13,296	\$21,117	958	\$22.0	\$21,333
2013–14	\$8,173	\$12,133	\$20,565	923	\$22.2	\$20,306

Year-over-year change

Year	Instruct %	Support %	Total %	FLE %	Cost/FLE %
2002-2003	9.9	-2.2	2.9	3.9	-0.1
2003-2004	6.5	5.8	6.1	5.1	0.1
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	3.8	-0.8	1.4
2012-2013	3.2	-1.3	0.4	-4.0	3.8
2013-2014	4.5	-8.8	-2.6	-3.7	0.1

SECTION SIX: INTERNATIONALIZATION

ACAD has mobility and exchange agreements with 42 international schools. Each year, up to 25 students are engaged in mobility programs and up to 12 in residency programs. All students who study abroad or win a scholarship to study abroad must provide a public lecture of their experience. Two examples of this program are:

- A New York Studio Residency Prize where ACAD provides an opportunity for a student to study for one semester as a resident artist in New York City. This exchange is a joint partnership with the Association of Independent Colleges of Art and Design.
- The Scholarship and Award agreements with international organizations such as Pilckuck and Corning Scholarships allow a student who wins to study at these institutions.

ACAD has agreements with the following international schools:

United States

- United States Art Academy of Cincinnati Cincinnati, Ohio
- Art Institute of Boston at Lesley University Boston, Massachusetts
- California College of the Arts Oakland, California
- Cleveland Institute of Art Cleveland, Ohio
- California State University San Bernardino San Bernardino, California
- College for Creative Studies Detroit, Michigan
- Columbus College of Art & Design Columbus, Ohio
- Cooper Union School of Art New York, New York
- Corcoran College of Art and Design Washington, DC
- Kansas City Art Institute Kansas City, Kansas
- Laguna College of Art & Design Laguna Beach, California
- Lyme Academy College of Fine Arts Old Lyme, Connecticut
- Maine College of Art Portland, Maine
- Maryland Institute College of Art Baltimore, Maryland
- Massachusetts College of Art Boston, Massachusetts
- Memphis College of Art Memphis, Tennessee
- Milwaukee Institute of Art & Design Milwaukee, Wisconsin
- Minneapolis College of Art & Design Minneapolis, Minnesota
- Montserrat College of Art Beverly, Massachusetts
- Moore College of Art & Design Philadelphia, Pennsylvania
- Oregon College of Art & Craft Portland, Oregon

- Otis College of Art & Design Los Angeles, California
- Pacific Northwest College of Art Portland, Oregon
- Pennsylvania Academy of the Fine Arts Philadelphia, Pennsylvania
- Rhode Island School of Design, Providence, Rhode Island
- Ringling College of Art & Design Sarasota, Florida
- San Francisco Art Institute San Francisco, California
- School of the Art Institute of Chicago Chicago, Illinois
- School of the Museum of Fine Arts Boston, Massachusetts
- University of the Arts Watkins College of Art, Design & Film Nashville, Tennessee
- University of the Arts, Philadelphia, Pennsylvania

Australia/New Zealand

- Australian National University Canberra, Australia
- Griffith University Gold Coast, Queensland
- Queensland College of Art Brisbane, Queensland
- Sydney College of Arts Sydney, Australia

Europe

- Academy of Fine Arts and Design in Lodz Lodz, Poland
- Bergen National Academy of Fine Arts Kunstagskolen, Norway
- Academy of Fine Arts in Wroclaw Wroclaw, Poland
- Universidad Politécnica de Valencia
- Facultad de Bellas Artes de San Carlos, Valencia, Spain
- Willem de Kooning Academy Rotterdam, Netherlands
- United Kingdom Duncan of Jordanstone College of Art & Design Dundee, Scotland
- Falmouth School of Art & Design Cornwall, England
- Glasgow School of Art Glasgow, Scotland

Mexico

- Escuela de Pintura Escultura y Grabado, La Esmeralda, Mexico

Visiting Artist Program

A number of visiting artists and guest lecturers come from abroad. The College program is designed to increase and highlight art, craft and design in the courses and programs offered at ACAD by bringing the very best in the visual and performing arts to the students. The Visiting Artists Program provides a wide range of artists from the areas of ceramics, glass, fibre, sculpture and through lecture/ demonstrations, discussions and unique "hands-on" workshops.

Research

With the implementation of a new graduate program in Craft Media, the College is aware of the need to increase its focus on research particularly research that is applied. The College has hired a new Director of Research and Graduate Studies to lead and plan for an expanded presence and role in research activities. Application for Tri-Council Funding is proceeding. There is also an established Research and Ethics Council that reviews research submissions as an ongoing process for approval. Dedicated research activity requests by individual faculty are annually reviewed for funding by our Faculty Professional Affairs Committee for their allocation for specific projects and initiatives. Additional seed funds have also been earmarked by the College from our recently received Renaissance funding grant in 2015 for research expansion. A number of our faculty conduct research abroad and bring that knowledge back to their classes and their work with students.

The new Academic Plan incorporates 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 encourage individual, collaborative projects, and interdisciplinary projects.

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

SECTION SEVEN: INFORMATION TECHNOLOGY

In 2008 ACAD had established a road map for project priorities to support student success and satisfaction, student and administrative support, and teaching and learning. This plan is being updated to reflect planning priorities annually as part of Capital Budget requests put forward from all departments. IT initiatives are supported by an underlying technology infrastructure and operational framework that is safe, reliable and sustainable. Unfortunately the college does not receive dedicated funding from the province for technology and does not have sufficient internal resources to accommodate all of its needs and must review requests for priorities each year.

The priorities of the school continue to change but for the next few years reflect the following:

- Ensuring technology tools meet the academic needs of students and are refreshed to match those needs within the ability of the College to do so.
- Supporting technology solutions that offer the benefit of improved service to students in scheduling and degree completion.
- Supporting infrastructure that improves on the reliability and sustainability of services including peering services, business continuity and storage capacity.
- Refreshing administrative applications for new versions that address productivity and maintenance ease.
- Supporting currency and innovation in the use of technology tools to enhance teaching and learning environments such as digital applications and remote access.
- Providing a balance of outsourcing and insourcing support for the technology investments required for sustainability
- Providing collaborative and communication platforms and solutions that are relevant, flexible and usable.

The College is researching and participating in a preliminary review of shared services with the Campus Alberta Unified Service (CAUS) consortium being supported by the University of Alberta. This option is being pursued for a possible replacement of its current enterprise systems for Student Information, Finance and Human Resources. A business case will be ultimately developed for consideration by the College as to whether this option may be a viable and cost effective option.

SECTION EIGHT: CAPITAL PLAN

The College prepares annually a capital budget using a process that allocates internal resources to established priorities. Priorities are set based on need for replacement, health and safety, support for achieving the ongoing services to students and staff, and for innovation where this be accommodated. Application for external funded projects is made to the Province when requested for larger projects that cannot otherwise be funded directly by the school. As a result of the economy the Province has not made calls for project applications for the past two years and the college has no active provincially funded projects in progress time.

In 2014–15 the College allocated \$406,000 for internally-funded capital expenditures which represents a decline in support from 2013–14 which was \$507,000. 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. The level of expenditure to support internal capital requests is expected to continue into future years at reduced levels given the limited available resources to fund capital initiatives. This challenge will be increased as the need for college reserves to support planned deficits continues over the next few years. With the suspension of the provincial matching grant program in 2011, the College also continues to take a much more strategic look at its capital needs since fundraising support for capital is very challenging in today's economic climate.

8.1 Capital Concerns

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

At the same time system needs continue to require ongoing investment as new versions of software are announced and as new systems and tools are required for service improvements and to address business continuity for critical IT systems and infrastructure. In 2015 the College invested in some upgrades to its Banner system with SAIT and has recently upgraded its HR and Finance systems.

Over the next few years, a new system roadmap will also be needed to fully explore the adoption of new educational technology tools that will address digital learning options

for students as part of a new teaching and learning strategy. Investments are also needed in new systems to support the work of the Registrar's office where improvements are being sought to streamline and support the enrollment management needs. For staff, the general lack of systems support in some areas, such as the absence of business analytics, will also continue to challenge the College's ability to undertake good research and to improve its overall program effectiveness.

Other than technology needs, the College also has a need to improve the student space in the Campus for improved utilization and functionality. For example, a Main Hall Re-imagine project was initiated in 2015 to begin a process of potential redevelopment of this space and the adjoining spaces. While planning will continue over the next year on this project, implementation of the plan and a new design will require Provincial capital funding support.

The Government's Infrastructure Maintenance program does not provide funding to address new capital infrastructure or technology infrastructure. As a result the college will continue to be challenged to renew, replace or refurbish its current infrastructure. The College has been and continues to work with a number of other institutions such as SAIT and the University of Alberta to seek other solutions for this problem of underinvestment in technology. With the College's most recent engagement with the University of Alberta (CAUS) we are also exploring possible administrative and student information system support options. However there are few options that the College has to support facility improvements other than applying for Government funding.

8.2 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. Although planning for this project was funded, the capital dollars were not forthcoming.

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. As the College intends to embark on a growth strategy for future sustainability, the issue of capacity will need to be addressed as indicated in Section 1 and 4 of the Plan. The College is conducting a comprehensive review of its academic strategy for program delivery as a component of its sustainability planning and intends to assess and plan for its long term capital needs as well.

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 at least 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 is continuing to plan for upgrades classrooms and hallways and, as indicated the main hall areas, over the next 2 to 3 years. With the current level of IMP funding grants available to the school of \$372,000, only strategically and emergent important maintenance will be undertaken.

APPENDIX

Appendix A: Planning Schedule

July 2015

- Year-end process begins
- Fall scholarship and bursaries posted
- Entrance scholarships posted
- 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
- College Budget Committee established

September

- Begin year-end audit

October

- Finance and Audit Committee Meeting
- Board of Governors Meeting
- 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 (BOG)
 - Annual Report review

December

- Board of Governors meeting
- 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
- Winter scholarship and bursaries posted

January 2016

- Winter terms begins
- Budget process Committee deliberations

February

- Finance and Audit Committee meeting
- Board of Governors meeting
 - 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
- Sustainability Plan Final Report
- Interim Audit Testing

March

- Government budget announcement
- Finance and Audit Committee meeting
- Board of Governors meeting
 - Board reviews preliminary budget
- College applications reviewed

April

- Letters of acceptance sent out
- Timetable established
- Finance and Audit Committee meeting
 - Committee recommends the College budget and 3-year Comprehensive Institutional Plan to the BOG
- Board of Governors meeting
 - Board approves the College budget and 3-year Comprehensive Institutional Plan

May

- Convocation
- Graduate Show Opening
- Timetable posted
- Finance and Audit Committee meeting
- Board of Governors meeting
 - Board reviews the third quarter reports

June

- End of fiscal year (June 30)
- Comprehensive institutional Plan submitted to Alberta Enterprise and Advanced Education (June 1, 2016)

Appendix B: ACADEMIC OVERVIEW

Founded in 1926, ACAD offers its students a unique environment that combines studio-based learning with critical inquiry. We are the only public college with a provincial mandate to provide art and design education and the only public college that offers undergraduate degrees—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 2015, ACAD will offer a Masters of Fine Arts in Craft Media.

A New Academic Plan

This past year, the Office of Research and Academic Affairs worked with a group of faculty and students on the institution's first ever Academic Plan using the Strategic Plan approved in 2012 as a guide. The Plan will go to Academic Council in the fall and will build on a number of foundational initiatives undertaken over the past two years, most notably:

- Enhancement of performance management in the Academic Area
 - Formal and informal faculty evaluations conducted for all faculty
- Implementation of the second phase of academic rank
 - Development of a rank promotion process
 - 17 faculty promoted to Associate Professor
 - 5 faculty promoted to Full Professor
- Faculty recruitment for 10 positions
- MFA in Craft Media implementation
 - Establishment of the Office of Research and Graduate Studies
 - Applications open and applicant review underway
 - First student intake anticipated for Fall 2015
- Renewal of and increase to Mobility and Exchange agreements
 - 3 new agreements signed (Griffith University, Australia, Willem de Kooning Academy, The Netherlands, UniSA, Australia)
 - 7 new agreements in progress (Bergen University, Norway, Falmouth, UK, Duncan of Jordanstone, UK, Academy of Fine Arts, Lodz, The Academy of Fine Arts, Wroclaw, Australian National University, Universidad Politecnica de Valencia)
- Enhancement of Academic Structure
 - Woodshop/Educational Art Technicians moved into the Academic Affairs area
 - Establishment of a regular technicians meeting
 - Development of a model of program representation
- Enhancement of research culture at ACAD

- 4 sabbaticals granted for 2015-2016 academic year
- Tri-Council funding eligibility application is underway, provisional eligibility for submission to SHHRC is granted
- NASAD re-accreditation
 - First draft of self-study completed, final draft is on target for submission September 1, 2015
 - Site visit scheduled for spring 2016
 - Plan approval for MFA Craft Media submitted March 2015
- Professional Development Activities enhanced
 - Change management workshop for Chairs
 - Conflict resolution workshop for Chairs and AVPS
 - Academic Civility workshop for Chairs and AVPS
 - Learning and Teaching Symposium for faculty and chairs
 - Grant workshop for faculty and chairs

The development of the new Academic Plan included a comprehensive engagement process involving faculty, sessional instructors, students, alumni and administration with the discussions resulting in a commitment to shifting the following areas:

- Completed college-wide curriculum mapping
- Change to the Academic Schedule from a 15 week to a 14 week semester
- Development of a majors model to allow for improved student progression and allow for more student choice
- Development of a credit hour rubric to create a guideline for student workload expectations both in and out of class time
- Introduction of minors
- Redevelopment of MADT major
- Declaration of major motion to assist with enrollment management, timetabling and scheduling
- Development of an 11 year academic strategic plan to prioritize efforts and resources
- Development of a preliminary growth plan for academic areas

The new Academic Plan also incorporates 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 encourage individual, collaborative projects, and interdisciplinary projects.

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

Master of Fine Art (MFA) in Craft Media

The only one of its kind in Canada, ACAD's Masters 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 the fall of 2015.

ACAD Faculty

Permanent Faculty

- | | | |
|---------------------------------|--|-----------------------------------|
| • Charles Bell (SCD Chair) | • Gord Ferguson | • Dr. Ben Fullalove (SCCS Chair) |
| • Derek Besant | • Miruna Dragan | • Karl Geist – (SCD Assoc. Chair) |
| • Tivadar Bote | • Alexandra Emberley (SCEM Chair) | • Dr. Ron Hawker |
| • Richard Brown (SVA Chair) | • McKenzie Kelly-Frère Associate Chair | • Laurel Johannesson |
| • John Calvelli | • (NASAD) | • Marty Kaufman |
| • Dave Casey (SVA Assoc. Chair) | • Dr. Christopher Frey (SCCS Co Associate Chair) | • Mitch Kern |
| • Katrina Chaytor | | • Don Kottmann |
| | | • Kevin Kurytnik |

- Martina Lantin
- Jeff Lennard
- Kurtis Lesick
- Charles Lewton-Brain
- Dr. Alex Link
- Rita McKeough
- Susan Menzies
- Alison Miyauchi
Associate Vice
President, Research
and Academic Affairs

- Bill Morton
- Lisa Murray (First Year
Studies Coordinator)
- Gary Olson
- Greg Payce
- Russell Pensyl (Director
of Research &
Graduate Studies)
- Mireille Perron
- Paul Robert
- Tyler Rock

- Natali Rodrigues
- Dr. Jennifer Salahub
(SCCS Co Associate
Chair)
- Blake Senini
- Laura Vickerson
- Justin Waddell
- Ken Webb (retired Jan
2015)
- Chris Willard

Sessional Faculty

- Dick Aaverns
- Jackie Bagley
- Derek Beaulieu
- Leslie Bell
- Corey Brennan
- Dennis Budgen
- Kay Burns
- Olga Chagaoutdinova
- Kyle Chow
- Chris Cran
- Michael Dangelmaier
- Jeff de Boer
- Ken Dewar
- Trevor Embury
- Craig Fahner
- Ian Fitzgerald
- Brian Flynn
- Dee Fontans
- John Gaucher
- Greg Gerla
- Mark Gervais
- Maya Gohill
- Richard Gorenko
- Tia Halliday
- Kerry Harmer

- Kelly Hartman
- Heather Huston
- Marc Hutchinson
- Joan Irvin
- Mark Kamachi
- Silas Kaufman
- Mike Kerr
- Gerry Kisil
- Hilary Knutson
- Aurora Landin
- Suzanne Lemermeyer
- Robert Lewis
- Naoko Masuda
- Michael McKay
- Jane McQuitty
- Tania Mehta
- Jennifer Merio
- Sondra Meszaros
- Jamie Morris
- Mark Mullin
- Sandy Nichols
- Nancy Nisbet
- James Norton,
- Katie Ohe
- Shelley Ouellete

- Guy Parsons
- Julia Petrov
- Neil Petrunia,
- Shawn Pinchbeck
- Thomas Porostocky
- Carolyn Qualle,
- Riley Rossmo
- Tanya Rusnak
- Rita Sasges
- Steve Seeley
- Dena Seiferling
- Diana Sherlock
- Cathy Simone
- Laurel Smith
- Richard Smolinski
- Christine Somer
- Carl Spencer
- Jason Stang
- Barbara Sutherland
- Kristine Thoreson
- Chandra Vermeulen
- Richard Veteikis
- Ken Wentz
- Brad Yeo

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.

Learning outcomes upon completion of ACAD BFA/BDes degree:	Learning outcomes upon completion of ACAD MFA degree:
<p>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.</p>	
<p>Campus Alberta Quality Council Standards</p>	
<p>1. Depth and Breadth of Knowledge</p>	
<p>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.</p> <p>Display the ability to work across the various disciplines within the field of Art & design.</p>	<p>Demonstrate the mastery of knowledge in the chosen field of Art + Design through the application of research methodologies, techniques and expressions.</p> <p>Produce skillful and innovative command in the field of Art + Design through which original, creative ideas are realized and professional opportunities are created.</p>
<p>2. Knowledge of Methodologies</p>	
<p>Propose creative solutions within the field of Art & Design through research, synthesis of technical and conceptual knowledge.</p>	<p>Contribute to scholarly and creative research in the field of Art + Design.</p>
<p>3. Application of Knowledge</p>	
<p>Apply established techniques in the field of Art & Design to evaluate ideas, concepts, and processes and propose creative solutions.</p>	<p>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.</p>

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 C: Data

The following data is important to ACAD's growth strategy.

- Alberta's population grew by 134,329 people from January 1, 2013 to January 1, 2014 resulting in an annual growth rate of 3.4%.⁹
- The overall population is predicted to grow in Alberta by 21.8 % over the next 8 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.¹⁰
- The increase for 18–34 year olds is only 6.1% over the next 10 years, with the majority of growth for this prime post-secondary attending cohort occurring in the Calgary region.¹¹
- The Ministry is projecting a shortage of 2,546 spaces in the Calgary region within the next 10 years.¹²
- While the general population in Alberta is young, the general population is aging with a median age expected to climb from 36 years to 40.6 years over the next 20 years.¹³
- 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 system¹⁴.
- Although participation rates among those aged 18–34 years in Alberta are in line with historical trends, Alberta still has the lowest in the country and has so for many years.¹⁵
- 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 however, in migration seems to be a contributing factor.¹⁶
- In migration is expected to be the primary driver of Alberta's population growth in the future – accounting for 2/3 of the population growth over the next 20 years.¹⁷
- The majority of Alberta post-secondary graduates (90%) chose to remain in Alberta following graduation.¹⁸
- An estimated 4.4 million Canadians (1 in 7) report having a disability—an increase of over 750,000 in five years.¹⁹ The number of students with disabilities seeking services was the highest it has been since 2007-08 representing 4.1% of all headcount enrollments in 2012-13.²⁰
- 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

⁹ *Campus Alberta Planning Resource*, 2014, page 1.

¹⁰ *Campus Alberta Planning Resource*, 2014, page i.

¹¹ *Campus Alberta Planning Resource*, 2014, page 2.

¹² *Campus Alberta Planning Resource*, 2014, page 50.

¹³ *Campus Alberta Planning Resource*, 2014, page 4.

¹⁴ *Campus Alberta Planning Resource*, 2014, page 4.

¹⁵ *Campus Alberta Planning Resource*, 2014, page 9.

¹⁶ *Campus Alberta Planning Resource*, 2014, page 9.

¹⁷ *Campus Alberta Planning Resource*, 2014, page 3.

¹⁸ *Campus Alberta Planning Resource*, 2014, page 56.

¹⁹ *Campus Alberta Planning Resource*, 2012, page 4.

²⁰ *Campus Alberta Planning Resource*, 2014, page 71.

needs.²¹ And, 12.5% of the entire population older than 15 year of age cope with some form of disability.²²

- Aboriginal people represented 4.3% of the total Canadian population. 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.
- While the proportion of Aboriginal Albertans with post-secondary education is continuing to increase, the number of Aboriginal students as a proportion of total enrollment has also increased from 2.6% in 2004-005 to 3.9% in 2012-13.²³
- The median age of Aboriginal populations in Alberta is 25 years old. However, Aboriginal learners face more direct barriers to attending post-secondary institutions. Aboriginal enrollment was highest in Languages, social science, Arts & Humanities.²⁴
- 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.²⁵
- 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.²⁶
- Approximately 30% of international students apply to stay in Canada when they complete their degree.²⁷
- Arts are at least as popular as sports. In fact, Canadians expressed an overall preference for arts over sports. When asked, going to live performance, visiting museums or art galleries are more or less at the same level of preference as going to a professional sporting event.²⁸
- Calgary has the highest per capita spending on arts and culture in Canada and is home to over 74,000 people working in creative industries occupations or more than 9% of Calgary's total employment.²⁹
- The direct GDP contribution of the arts sector to Alberta's economy is estimated at \$110 million.³⁰

²¹ *Campus Alberta Planning Resource*, 2013, page 5.

²² *Campus Alberta Planning Resource*, 2014, page 72.

²³ *Campus Alberta Planning Resource*, 2014, page 68.

²⁴ *Campus Alberta Planning Resource*, 2014, page 69.

²⁵ *Campus Alberta Planning Resource*, 2013, page 44.

²⁶ *Campus Alberta Planning Resource*, 2013, page 52.

²⁷ *Academica Presentation*, 2012

²⁸ *Canada Council for the Art and Business for the Arts, Roundtable discussion*, 2011.

²⁹ *Calgary Foundation, SPUR*, Fall, 2014.

³⁰ *Alberta Foundation for the Arts*, Fall 2014.

Appendix D: School Information

School of Communication Design

The Visual Communications Design program offers a professional degree in design, preparing students for successful careers as culturally aware and responsible professionals and leaders in the disciplines and practice of design, advertising, illustration and character design. The relevance of curriculum and program standards for professional practice is aligned to industry, and industry standards as defined by relevant professional organizations.

The School of Communication Design (SCD) continues to develop a curriculum that contributes to a culture of entrepreneurship, cultural and social awareness and independence, within the context of the creative economy. SCD is also expanding its number of community initiatives which create real-world project experiences for students. In the 2013–14 and 2014-15 academic years, 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 the Sochi Olympics, window displays for the Holt Renfrew luxury department store and J.Crew—a first for Calgary—and illustrations for Inglewood Bird Sanctuary, Ralph Klein Park in partnership with the City of Calgary. Future opportunities include the creation of interpretive panels for the City of Calgary Parks and Recreation and an exciting partnership with Innovate Calgary.

SCD's work on streamlining degree requirements and improving curriculum mapping has successfully optimized programs. The School of Communication Design continues to develop opportunities for interdisciplinary studies through collaborations with other programs within ACAD, as well as the creation of an Illustration Minor and future Graphic Design Minor. 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 22 Applied Arts Student Awards;

- SCD Alumnus Sam Weber designed a collector's coin and commemorative stamp for The Royal Canadian Mint and Canada Post that depicts the Ghost Bride said to haunt the Fairmont Banff Springs Hotel since the 1930s.
- Jillian Tamaki was the winner of the 2014 Governor General's Award for illustrating children's picture books for her New York Times bestselling YA graphic novel *This One Summer* written by Mariko Tamaki. *This One Summer* also one a Caldecott Honor Book and a host of other awards.
- In the last year, Fiona Staples was awarded and nominated for multiple Hugo awards for her work on *Saga* written by Brian K Vaughan. She also won several Eisner Awards and a Joe Shuster Award.
- New York Times best-selling illustrator Renata Liwska was nominated for a 2014 Governor General's Award for illustrating children's picture books for *Once Upon a Memory* written by Nina Laden and published by Little Brown in December 2014. Other books she has had published recently include *Boom*, *Snot*, *Twitty* written by Doreen Cronin and Published by

Viking in March 2014 as well as its upcoming sequel *This Way that Way* to be released June 2015. Other books Renata is currently working on include *Dormouse Dreams* written by Karma Wilson (Disney Hyperion) and *Places to Be* written by Mac Barnett (Harper Collins). Other awards

for 2014 include Society of Illustrators NY, The Original Show, and Communication Arts Illustration Annual.

- Mike Kerr and Renata Liwska have received a two book children's picture book deal with Bloomsbury USA.
- Jacqui Lee has a couple new children's picture books in the last year, *Murilla Gorilla and the Hammock Problem* (Aug 2014) and *Taffy Time* March 2015 both written by Jennifer Lloyd.
- Joy Ang has two new books coming up *Mustache Baby Meets His Match* written by Bridget Heos (March 2015) and *Behold! A Baby* written by Stephanie Watson (June 2015).
- Cartoonist Dave Whamond was a winner of 2014 National Cartoonist Society award for magazine illustration.
- Riley Rossmo's most recent comic series is *Rasputin* written by Alex Grecian and published by Image Comics.
- Serena Malyon was a 2014 Spectrum award winner.
- *Dragon Age: Inquisition* was named Game of The Year for 2014 and includes work by several ACAD alumni including Art Director Matthew Goldman.
- Sandy Nichols: ACAD instructor and alumni's newest book release is a true classic, literally, *Alligator Pie Board Book* written by Dennis Lee and Illustrated by Sandy Nichols.
- Faculty member Tivadar Bote created three coin designs based on the Arctic Fox, the Pronghorn Antelope and the Wolverine for a series entitled *Untamed Canada*, in gold and silver. The first coin was on the best seller list and all three coins received high ratings by reviewers and coin collectors.
- SCD alumnus and Faculty member Silas Kaufman led workshops at the National Art Education Association National Convention in New Orleans, disseminating the research he and Naoko Masuda have done in the pedagogy of design to educators from across North America, to resounding positive feedback.
- Faculty member Jamie Morris was commissioned to do a portrait for the Calgary Highlanders of one of their most revered members. 70 years ago, Lt. Col. Ross Laird Ellis, DSO, CD distinguished himself as he led the Battle of Walcheren Causeway during the Battle of the Scheldt.
- Professor Emeritus Dennis Budgen: *In-finite: Reflections on Ellesmere Island*, an exhibition at the Okotoks Art Gallery. Dennis Budgen's artwork is based on his experiences and research of the Canadian Arctic.
- Kelley Hartman gave presentations at GDC events in Calgary and Medicine Hat on the Art of Book and Magazine Design, was a judge for the JUNO Awards, will be a judge for the national design competition "uVu Design and Print Excellence Awards" in Montreal in June, and also won two design awards this year!
- Faculty member Jackie Bagley Designer for Emmy award-winning Show " Fargo "
- SCD Alumnus and Faculty Kyle Chow opens a new store: "Plant".
- Alumnus Matt Luckhurst becomes Graphic Design Lead at Airbnb in San Francisco.

School of Visual Arts

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 2014-15 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

Number of Students: 251

Visiting Artists

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

Site Visits

- Art Gallery of Alberta Geoffrey Farmer exhibition
- Banff Centre

School of Craft + Emerging Media

The School of Craft + Emerging Media 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 Program, the SC+EM 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 is well represented in the SC+EM through the number and variety of initiatives including:

- Turangalila: a collaboration between MADT students, faculty and the Calgary Symphony Orchestra
- Tex(t)ech: interactive laboratory initiative with the Banff Centre In(ter)ventions Residency
- Delicate Spaces: a collaborative student show at the John Fluevog Peanut Gallery, Calgary
- Materiality and Embodiment, Symposium, Workshops, Studio Visits, Presentations: featuring Gwendolyn Yoppolo, Jocelyn Prince, Thomas Tucker and Nicole Burisch
- 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 plus a panel discussion featuring Quyen Hoang, Rodney LaTourelle, Jørn Mortensen, Sans façon and Amery Calvelli

Operationally, the School continues to grow and develop through the establishment of the Academic Growth Plan and the development of new and engaging curriculum. In 2015, SC+EM welcomed Martina Lantin, as a new permanent faculty member in the Ceramics program, as well as seeing the launch of the Medalta Residency Award, a month-long residency at Medalta for a 3rd or 4th year undergraduate Ceramics student.

This coming year, SC+EM will prepare for the renovation and expansion of the Jewellery + Metals facility. In September 2015, SC+EM will be welcoming its first cohort of graduate students into ACAD's inaugural graduate studies program, a Master of Fine Arts in Craft Media.

AT A GLANCE:

Number of Students: 131

Permanent Faculty

Katrina Chaytor

Alexandra Emberley (Chair)

Marty Kaufman

McKenzie Kelly-Frere (Associate Chair, NASAD Review)

Martina Lantin

Kurtis Lesick

Charles Lewton-Brain

Rita McKeough

Bill Morton

Greg Payce

Paul Robert

Tyler Rock

Natali Rodrigues

Laura Vickerson

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. SCCS Faculty members represent 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, Visual Culture, English, Humanities, Social Sciences, Natural Sciences and Professional Practices—provide students with an 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 a range of school-specific and cross disciplinary 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 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

Permanent Faculty

John Calvelli

Dr. Alexandra Emberely

Dr. Christopher Frey

Dr. Benedict Fullalove (Chair)

Dr. Ron Hawker

Dr. Alex Link

Mireille Perron

Dr. Jennifer Salahub

Other Activities

Faculty in SCCS helped organize and participated in the ACADFA/ACAD sponsored public symposium "FIELDWORK: Artistic Research, Ethics and Academic Freedom."

Faculty participated in a wide range of academic conferences nationally and internationally, and published extensively in peer reviewed journals, reviews and books.

Appendix E: Risk Report

Twenty-one risks have been identified in prior reporting for ongoing monitoring and mitigation for the period to May, 2015. Eleven (11) are ranked as high to very high priority, 6 are ranked as moderate priority and 4 are ranked as low priority. As outlined below the key high priorities for risk management attention are the following risks:

1. Effective attraction and retention of students
2. Preparing for changes in the structure and delivery of curriculum
3. Community Engagement
4. Renewing and upgrading infrastructure and equipment
5. Building our capital capacity for growth and campus expansion
6. Renewing and sustaining our human resources
7. Sustaining our operating capacity for services and programs
8. Provincial Funding and tuition revenue constraints
9. Advancing our capacity for revenue generation
10. Delivering and sustaining our fundraising support
11. Delivering and sustaining our student financial support

From the last reporting in November, 2014 no significant new risk priorities have been identified, 3 priorities have been upgraded to a higher risk priority and 3 have been lowered as follows:

Upgraded to a Higher Priority Risk:

1. Community Engagement (Medium to High) –to reflect the challenges of supporting the required initiatives in the face of the funding issues facing the college.
2. Fundraising (Medium to High) – to reflect the higher risk that the fund development team may not be able to deliver to expectations given the funding constraints and the increased priority that the College is placing on leadership to develop a Sustainable Plan for the future, and the need for improved internal and external communications.
3. Student Financial Support (Medium to High) - to reflect the impact that continuing and anticipated budget constraints are placing on the College to sustain current levels of awards, scholarships, and other financial assistance to students. While the fund development team has placed scholarship funding as core to their work, other activities, including preparing for Sustainability processes, are taking on increased priority as well. Capacity constraints are impacting all levels of work.

Reduced to a Lower Priority Risk:

1. Implementation of Graduate Programming (Medium to Low) – this risk has been downgraded to reflect the significant preparation and progress made to implement the new program which is well underway for September 2015

startup. This work is now being finalized under the leadership of our new Director of Research and Graduate Studies and a new academic structure for the program.

2. Curriculum Content and Relevance (High to Medium) – this risk has been downgraded to reflect the work of the Academic Planning group and the development of the new Academic Planning Strategy. A new Curriculum Coordinator has been posted and new models for majors and minors are being implemented.
3. Audit and Administrative processes(High to Medium)- this risk has been downgraded to medium to reflect the continued good progress that the college is making in improving overall control environment, procedural and legislative compliance, and addressing outstanding audit recommendations and observations from prior years. Mitigation strategies are being implemented to sustain this progress for future audits.

Risk Identification and Assessment

Ratings-Very High, High, Medium, Low, Very Low as to the overall inherent risk impact on ACAD's strategic goals and priorities.

Risk is increasing  decreasing  or staying the same  based on this status report

A: Academic and Institutional Risks

1. Accreditation for Art & Design Programming (Medium) 
2. Implementation of the Institution Strategic Plan (Medium to High) 
3. Implementation of Graduate Programming (Low) 
4. Student Attraction and Retention (High) 
5. Curriculum Structure and Delivery (High to Very High) 
6. Curriculum Content and Relevance (Medium) 

7. Scholarly Research and Creative Activities (Medium) 

8. Effective Academic Structure (Low) 

9. Community Engagement (High) 

B: Operational Risks

10. Third party Service providers (Low) 

11. Infrastructure and Equipment Renewal (High to Very High) 

12. Infrastructure Capacity and Expansion (High to Very High) 

13. Human Resource Renewal (High) 

14. Operational Capacity (High to Very High) 

C: Financial Risks

15. Investment risks (low) 

16. Provincial Funding Constraints (High to Very High) 

17. Revenue Generation (High to Very High) 

18. Fundraising (Medium to High) 

19. Student Financial Support (High) 

D: Administrative Risks

20. Audit and Administrative Processes and Procedures (Medium) 

21. 2. Information Technology Management (medium) 