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EXECUTIVE SUMMARY



Executive Summary

2009/10 Strategic Plan

Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-05 Vision and Mission (page 8)</p>	<p>Pursue Excellence in learning, teaching, and service</p> <ul style="list-style-type: none"> ➤ Innovations in academic programming continue to be a priority, including new program development and program renewal. Five new programs are planned for 2009/10 (details in Section C.1.1). ➤ College received an excellent audit report on the first Program Quality Assurance Process Audit (PQAPA) review ➤ The new student residence is planned to open January 2010 ➤ The 2009/10 budget includes approximately \$1.4 million for professional development and training for staff ➤ Area campuses are expecting increased demand for their offerings of academic upgrading programs in the coming year ➤ College is exploring ways to increase sustainability and greening across programs and services ➤ The College has embarked upon two pilot business process review projects using the “LEAN” methodology ➤ A variety of new software products will be acquired and implemented to support the effective and efficient operations of the College ➤ Expanded Library database resources will be available for students <p>Foster a workplace where employees are proud to contribute and grow</p> <ul style="list-style-type: none"> ➤ 2008 employee survey identified areas of strengths and improvement opportunities related to satisfaction and engagement ➤ Internal communication audit is planned for 2009 ➤ Phased roll-out of Emergency Response Plan to occur in 2009 ➤ Renewed employee wellness program will encourage healthy living and reduce health risk ➤ Continued improvements to CHSMS system, through action plans to address, as appropriate, the auditor’s recommendations 	<ul style="list-style-type: none"> ➤ Physical space to deliver new and expanded programming is at a premium. The College will explore the implementation of new curriculum and delivery pedagogies including opportunities for asynchronous learning and compressed program delivery to maximize space utilization. ➤ There remains a significant amount of high priority equipment that is not funded – efforts will continue to identify sources of funding. ➤ Introduction of the new Human Resources management system (HRMS) will be activity intensive for some departments as processes must be run in parallel during project implementation.

Executive Summary

2009/10 Strategic Plan (Cont'd)

Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-35 Student Success (page 19)</p>	<p>Engage in applied research and scholarly activity</p> <ul style="list-style-type: none"> ➤ Increased participation in both internally and externally funded research and innovation projects ➤ Results from Test of Workplace Essential Skills (TOWES) study will lead to initiatives to increase student engagement and success <p>Encourage and enhance student success</p> <ul style="list-style-type: none"> ➤ Many initiatives are planned to improve student success, including: <ul style="list-style-type: none"> • implementation of Retention Alert software • expansion of WRIT to all postsecondary programs • increased specialized services to diverse student groups • further implementation of emotional intelligence (EQ-i) • a pilot project to increase success of first generation students ➤ Access to quality programming improved by: <ul style="list-style-type: none"> • new compressed/accelerated program offerings that allow students to complete program requirements more quickly • continuous intakes that allow students to start education earlier 	<ul style="list-style-type: none"> ➤ Fanshawe's long term goal is to further expand the College's participation in research projects by integrating applied research and innovation into all programs and activities. ➤ Currently, 35% of students at Fanshawe are considered to be 'at risk' due to their secondary school math and/or English grades. Fanshawe's graduation rate increased to 64.1% in 2008/9 from 63.8% in 2007/8 as compared to the 2008/9 provincial graduation rate of 64.4%. The gap between Fanshawe and the provincial average has narrowed, but continued efforts and investment are needed to improve retention, student success, and the graduation rate.
<p>A-40 Meeting Labour Market Needs (page 21)</p>	<p>Support strategic growth in current and new markets, both domestic and international</p> <ul style="list-style-type: none"> ➤ Full-time domestic enrolments projected to increase by approximately 5%; international enrolments will remain flat due to global economy ➤ Large number of new programs either under development or being explored, including short term intensive programming to meet specific labour market demands ➤ All campuses will respond to the local education and retraining needs with programs to be delivered in a compressed timeframe ➤ Fanshawe is pursuing a Differentiated Polytechnic Mission to better serve the needs of our students and respond to labour market needs ➤ Work is underway on next Internationalization strategy 	<ul style="list-style-type: none"> ➤ Delivery of more accelerated programs will require increased demand for curriculum development and instructional design. ➤ Opportunities to grow enrolments will depend on the College's ability to overcome space challenges and increase capacity. ➤ The degree is becoming the internationally recognized credential, and to compete for international students, Fanshawe's program offerings must include more degree programs.

Executive Summary

2009/10 Strategic Plan (Cont'd)

Policy	Successes Achieved	Challenges & Emerging Issues
Other (page 25)	<p>Engage the support of community partners and patrons</p> <ul style="list-style-type: none"> ➤ Fanshawe College Foundation will identify priority needs for fundraising and partnership ➤ Increase efforts to engage employers and continue to steward and expand industry and community partnerships ➤ Host annual London Emergency Preparedness Day in May 2009 ➤ Continue to partner with organizations and institutions to benefit and improve community conditions 	<ul style="list-style-type: none"> ➤ Industry partnerships provide essential resources to the College. It is anticipated that the current economic downturn in manufacturing and other sectors will result in reductions in training contracts and donations.
D-05 Financial Planning/ D-10 Financial Condition (page 27, 41, 42, 45)	<ul style="list-style-type: none"> ➤ The proposed budget for 2009/10 is balanced with a projected year end Accumulated Operating Fund Balance of \$4.754 million ➤ Operating adjustments of approximately \$6.5 million are included with \$800,000 in new developments funded in 2009/10 	<ul style="list-style-type: none"> ➤ While the College takes a conservative approach to its financial plans, the following are potential areas of risks associated with the 2009/10 operating plan: <ul style="list-style-type: none"> • level of Operating Grants • other revenue targets • government programs • international revenues • salary/Collective Agreements
D-12 Capital Projects (page 34)	<ul style="list-style-type: none"> ➤ Capital projects continue to unfold largely as expected ➤ Development of the third student residence is well underway and planned to open during 2009/10 ➤ Two major capital projects have recently been submitted for Federal and Provincial Government funding 	<ul style="list-style-type: none"> ➤ There is some risk associated with a small portion of the sources of financing related to these capital projects ➤ Failure to have one of the two new major capital projects funded will seriously impact our ability to provide expanded programming for this community ➤ Unfunded deferred maintenance costs are significant at \$22 million

SECTION A

Government Issues



A. Government Issues

A.1 Government Issues

The following major government issues are influencing this Strategic Plan.

❖ **Access to Postsecondary Education and Skills Training**

The Government of Ontario has established a vision that Ontario will have the most educated people and highly skilled workforce in the world in order to build the province's competitive advantage. Working towards this vision, the Ministry of Training, Colleges and Universities (MTCU) is investing in longer term knowledge and skills needs through Employment Ontario and “Reaching Higher” in Postsecondary Education.

The Ministry has identified a number of potential multi-faceted strategic priorities for postsecondary education in Ontario including:

- capacity expansion to meet the needs of students in high growth regions of the province and high demand programs, including expansion of graduate programs;
- capacity expansion with clear links to economic growth in Ontario, including sectors that are expected to see strong employment demand in the medium and long term;
- investments that promote excellence in postsecondary education and encourage specialization, building on existing institutional strengths;
- investments that improve pathways for students (at all levels of education) and adult learners, collaboration between postsecondary education institutions, and access for groups that are under-represented in postsecondary education including immigrants, Francophone, First Generation (those whose parents have not completed postsecondary education), Aboriginal people and students with disabilities.
- investments that maintain the integrity and sustainability of current academic facilities, including those that support energy efficiency and address current space shortages;
- expanded opportunities for part-time and adult education, including distance and e-learning opportunities;
- cross-sector or intra-sector partnerships, including those with research agencies, industries and hospitals to support postsecondary education initiatives and to further research and innovation;
- expanded skills training capacity and support for apprenticeship;
- delivery of a real, measurable poverty reduction plan so that all Ontarians can reach their full potential.

A. Government Issues

A.1 Government Issues (*Cont'd*)

❖ **Access to Postsecondary Education and Skills Training (*Cont'd*)**

The Ministry intends to take an integrated approach across all policy areas, which includes addressing capacity and infrastructure. In addition to creating an inventory of long term capacity priorities, the Ministry is working with postsecondary institutions to develop a postsecondary education growth plan that will feed into the broader long term capacity plan. The Ministry is also conducting a review of the Employment Ontario funded services in each community with the aim of making it easier for people to access employment and training services through an integrated service delivery model.

The March 2009 Provincial Budget included a number of allocations to support access to postsecondary education and training, including:

- \$94 million was allocated over two years to expand supports for newcomers including bridge training and mentorship opportunities. Funding for the Colleges Integrating Immigrants to Employment (CIITE) initiative is expected to continue through this allocation. Ontario welcomes approximately 120,000 immigrants to the province each year, one half of whom have participated in postsecondary education and training abroad. These individuals bring skills and experience, however the majority require some type of training or upgrading to successfully gain employment. As a leader in relevant workforce education and training, the Ontario college system is well positioned to support immigrants' entrance to the labour market. CIITE was established through government funding to improve the support structures and services colleges provide for skilled immigrants. The project focuses on the development and implementation of systemic solutions to address barriers to immigrants' rapid entry into the workplace. Initiatives include development and enhancement of services and supports related to credential recognition, advisement services, language benchmarking and training programs, and cultural training for college staff.
- \$90 million was designated over two years to expand literacy and basic skills training, including funding for community projects, distance learning and workplace literacy. This should result in improved funding for college literacy programs.
- An annual allocation of \$50 million was directed to enhancements to the Co-operative Education Tax Credit and the Apprenticeship Training Tax Credit to encourage business to hire apprentice and co-op students in this economy.

The previous Provincial Budget released in March 2008, included \$355 million over three years for the Second Career Strategy to help up to 20,000 recently laid-off or underemployed workers access training for new careers. Through this strategy, unemployed workers can access up to two years of training and income supports. The need for Second Career has increased dramatically since the program was launched in June 2008 as the number of laid-off workers has grown particularly in Southwestern Ontario.

A. Government Issues

A.1 Government Issues (*Cont'd*)

❖ **Internationalization of Postsecondary Education**

The Federal and Provincial Governments have supported the internationalization of postsecondary education. The March 2008 Provincial Budget included \$7 million over three years for an International Ontario Strategy and a Global Edge Program aimed primarily at supporting Canadian students participating in international learning activities as well as providing some funding for marketing Ontario postsecondary education opportunities abroad. The Federal Government has provided opportunity for international students to gain work experience in Canada. The Off-Campus Work Permit allows international students to work off-campus while attending postsecondary education and the Post-Graduation Work Permit allows graduates to work for up to three years after graduation. The Post-Graduation Work Permit allows graduates to apply for Permanent Resident Status and complete the process while working in Canada. The Provincial Government established an aligned initiative, the Provincial Nominee Program, allowing employers to recommend international employees for Permanent Resident Status and fast tracking their applications. These employment-related initiatives are all intended to support the Governments' aim of increasing immigration levels in Canada.

❖ **Provincial Long Term Capital Planning Process**

Early in 2008, the Ontario Government commissioned the Courtyard Group to assess capital requirements at colleges and universities. MTCU intends to develop a comprehensive long term capital planning process aimed at addressing the ongoing need for strategic capital investments across the system. MTCU in discussions with the Ministry of Public Infrastructure Renewal (MPIR) emphasized the importance of considering the long term postsecondary education and skills training needs of the province. Based on the data collected through the Courtyard Group consultations and individual college submissions, MTCU has indicated an intent to develop a postsecondary education growth plan which will feed into the broader long term capacity plan addressing strategic priorities and issues.

❖ **Federal Knowledge Infrastructure Program**

On March 9, 2009, as part of Canada's \$12 billion Economic Action Plan, the Federal Government announced a nationwide economic stimulus package called the Knowledge Infrastructure Program (KIP). KIP provides \$2 billion for capital projects at publicly funded Canadian colleges and universities. To be eligible for KIP funding, projects must be ready to begin virtually immediately and be planned for material completion by March 31, 2011. The Ontario budget provides matching funding for Ontario KIP projects. KIP project approval in principle and subsequent funding decisions are scheduled to take place over the spring/summer 2009 period.

A. Government Issues

A.1 Government Issues (*Cont'd*)

❖ **Growing the Green Economy**

An emerging issue for all levels of government is environmental sustainability. Global investment in renewable power-generation, bio-fuels and low-carbon technologies has increased dramatically over the last several years. On February 23, 2009, the Provincial Government introduced the Green Energy and Green Economy Act, 2009, indicating that it would be one of the most comprehensive energy policies in the world. The proposed legislation would lead the transition to a cleaner, greener economy and support the creation of an estimated 50,000 jobs in the first three years. Building on the proposed legislation, the Government intends to make Ontario a champion of a green economy, with initiatives that build on protecting Ontario's natural resources.

As part of the March 2009 Provincial Budget, the Government committed to create new green economy jobs and protecting the environment. Investments and initiatives to support this commitment will provide opportunities for college programming and infrastructure including:

- approximately \$390 million to match Ontario's share of the federal Green Infrastructure Fund to develop initiatives that assist in the implementation of the proposed Green Energy and Green Economy Act, 2009;
- \$250 million over five years for a new Emerging Technologies Fund, which will include investments in green technology companies;
- \$50 million over five years to enable research, capital and demonstration projects necessary for the development of a smart grid in Ontario;
- introduction of a significant retrofitting program focused on government buildings, schools, social housing and commercial buildings and aimed at reducing energy costs and developing marketable expertise;
- \$5 million over two years to develop a Green Job Skills Strategy that responds to labour demand in the emerging green energy sector.

❖ **Research and Technology**

The March 2009 Provincial Budget proposed more than \$110 million in additional tax relief in 2009/10 and \$715 million in investments to support key industry partnerships in innovation and to encourage business to develop new products and services. Colleges are becoming recognized for the role they can effectively play in research and commercialization that support innovation in practise. The budget provided \$10 million over three years to the Colleges Ontario Network for Industry Innovation (CONII) to assist small/medium-sized enterprises (SME) with hands-on applied research, technology transfer and commercialization. Other investments in research infrastructure and emerging technologies create potential for colleges to obtain funding for new research activities. Some examples include:

A. Government Issues

A.1 Government Issues (*Cont'd*)

❖ **Research and Technology (*Cont'd*)**

- \$300 million in capital funds over six years for research infrastructure, which will be available to leverage funding from the federal Canada Foundation for Innovation (CFI);
- \$100 million over four years in additional operating funds for research performed in the biomedical field, focusing on genomics and gene-related research;
- \$50 million over four years to enhance the successful Innovation Demonstration Fund;
- \$2 million a year in proposed tax relief to extend the 10% refundable Ontario Innovation Tax Credit to more small and medium-sized corporations for Scientific Research and Experimental Development in Ontario.

❖ **Organization of Part-Time Employees**

In August 2007, the Ontario government announced its intention to introduce legislative amendments extending collective bargaining rights to part-time college workers, and in October 2008 it was announced that Bill 90 had received Royal Assent. In December 2008, the Ontario Public Service Employees Union (OPSEU) filed with the Ontario Labour Relations Board (OLRB) an application to unionize part-time and sessional faculty at all colleges in the Ontario college system. In January 2009, the OLRB scheduled a secret ballot vote on OPSEU's application to represent part-time and sessional academic employees. The voting at all colleges commenced on January 19, 2009 and ended on February 5, 2009. The OLRB directed the ballot boxes to be sealed as it was uncertain as to whether OPSEU had met the necessary statutory requirements that a vote be held. A vote can only be deemed appropriate if OPSEU demonstrates that it has at least 35% membership support.

On March 31, 2009, the College Compensation and Appointments Council and OPSEU met with the OLRB. The purpose of the meeting was to determine next steps in the union's part-time academic certification application. The OLRB indicated that it will focus its attention on whether the union's membership drive met the requisite 35% threshold to warrant the holding of a vote. If the OLRB concludes that the union has not met the threshold, the ballots will be destroyed and the union's application dismissed. If the union meets the threshold, issues concerning who is eligible to vote will need to be determined and the OLRB will establish the rules to be used in the process.

The OLRB has scheduled a number of dates extending into early September 2009 to review the data on a college-by-college basis. Issues that are not agreed to will then have to be argued in front of the OLRB. It is possible that no definitive answer on the outcome of the application will be known until well into the fall.

A. Government Issues

A.1 Government Issues (*Cont'd*)

❖ **Funding Levels and Distribution**

Ontario colleges currently receive lower revenues per student from operating grants and tuition fees than Ontario secondary schools and universities. In fact, per student grant revenues for colleges are approximately 27% lower than those for universities, and approximately 39% lower than secondary school funding. The value of the per full-time equivalent funding unit for postsecondary education in Ontario remains the lowest in Canada and will continue to be a focus of the advocacy efforts of Colleges Ontario.

The Government provided a multi-year funding “Reaching Higher” allocation for the period 2006/7 – 2009/10, providing a 12.1% increase in funding over this period. The Ministry flowed funding increases to colleges as follows: 7.3% in 2006/7, 4.2% in 2007/8 and only 0.6% in 2008/9. The front end loading of these funding increases has created financial challenges in 2008/9, as the funding increase in this year was insufficient to offset salary and other inflationary cost increases. Early interpretation of the March 2009 Provincial Budget provides some indication that operating grant commitments under “Reaching Higher” funding will be honoured for 2009/10, however the specifics are unclear. The 2009/10 allocation has not yet been announced.

In recognition of the enrolment growth and operating pressures facing colleges and universities, the March 2009 Provincial Budget provided \$150 million of 2008/9 money as immediate one-time-only funding for postsecondary institutions. This funding is expected to flow to colleges by April 30, 2009. Details regarding the reporting and accountability requirements related to these funds, including types of eligible expenditures for which funding is intended, are yet to be communicated. It will be several months into the new fiscal year before colleges are able to reflect the impact of this funding in operating budgets.

In addition to the above, the MTCU is undertaking a college funding distribution system review as the current funding model was intended as an interim measure. The funding model from Fanshawe’s perspective (and most other colleges), is flawed, highly complex, causes allocations to change substantially even when the fiscal year has ended, and makes revenue estimates by colleges much more uncertain. It is the Government’s intent to develop a new model to begin in 2009/10, and work on this initiative has already begun. Indications are that the new funding model will be submitted to Cabinet in May 2009. Colleges will not know until after that time their individual 2009/10 operating grant allocations.

SECTION **B**

Board Directions



B. Board Directions

B.1 Board of Governors' Directions

The Board of Governors has provided direction for the College's Strategic Plan through the following Ends Policies.

❖ **Vision and Mission (A-05)**

The College's Mission Statement proudly presented at the front of this Strategic Plan was established by the Board of Governors in June 2002. This Mission Statement reflects the unique results that our communities require from the College and emphasizes learning for employment and responsiveness to support the economic development of the communities that the College serves.

In June 2002, the Board also reaffirmed the College's Vision Statement presented at the front of this document. The Vision Statement reflects how the College will grow and lead in the future.

The Mission and Vision Statements are dynamic and memorable statements that guide and focus our future and the energy and efforts of the College community.

During 2008/9, the Board established a task force to undertake a five-year review of the Vision and Mission policy. Results of that review are pending.

❖ **Student Success (A-35)**

The Board's Student Success policy affirms its commitment to student success while indicating the College is to maintain a balance between access for students and success.

The Board has established the following indicators of student success:

- The student has obtained his/her educational goal of a diploma/certificate.
- The graduate has attained the ability to think critically and analytically.
- The graduate was satisfied with the usefulness of his/her college education in achieving his/her employment goals after graduation.
- The employer was satisfied with the graduate's overall preparation for the type of work the graduate was doing.

❖ **Meeting Labour Market Needs (A-40)**

The Board's Meeting Labour Market Needs policy clearly affirms the College's commitment to providing graduates with the skills necessary to satisfy current and future labour market needs of the communities served by the College. More specifically, the communities served include Southwestern Ontario and strategic provincial, national and international labour markets.

SECTION C

Progress Towards Achieving Board Ends &
College Strategic Directions



C. Progress Towards Achieving Board Ends & College Strategic Directions

The purpose of Section C is to demonstrate that the 2009/10 operating plans advance the College's Strategic Plan by making progress towards achieving the Board's Ends and the College's Strategic Directions. Where possible, each of the College's six Strategic Directions has been mapped to one of the three Board Ends Policies.

C.1 Vision and Mission (Policy A-05)

The Board's Vision and Mission Policy A-05 is the highest level Ends statement, and reflects the results our communities require from the College and how they will be better because we are here. The following three College Strategic Directions support the achievement of this End:

- Pursue excellence in learning, teaching, and service
- Foster a workplace where employees are proud to contribute and grow
- Engage in applied research and scholarly activity

The following initiatives support the achievement of our Mission and are shown according to the Strategic Direction that they support.

C.1.1 Pursue excellence in learning, teaching, and service

- ❖ The development of the 2009-2012 Academic Plan was initiated in May 2008. Consultation regarding the draft plan will occur over the summer months and feedback will be synthesised into a final document with a proposed release date of September 2009.
- ❖ New, innovative academic programming as well as program renewal continues to be a high priority. A number of new programs will be implemented this year to respond to the market needs of our communities, including:
 - 3D Animation and Character Design (graduate certificate)
 - Game Development - Advanced Programming (graduate certificate)
 - Emergency Management (graduate certificate)
 - Food and Nutrition Management (diploma program)
 - Fine Art Foundation (college certificate)

In addition, the following short term intensive programs are under consideration to support Second Career initiatives by responding to the retraining needs of workers and assist with their reintegration into the workforce:

- Entrepreneurship
- Sales Training
- Banking

Due to low applicant demand, the following programs were delayed or suspended:

- Mechanical Technician -Tool and Die, St. Thomas campus (suspended)
- Information Security Management (delayed)

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (Cont'd)

C.1.1 Pursue excellence in learning, teaching, and service (Cont'd)

- ❖ With Ontario colleges receiving more authority to manage their own programs through the Colleges of Applied Arts and Technology Act, 2002, it was mandated that colleges must be transparent and accountable for their practices and policies leading to quality programs. The recently developed Quality Assurance Process Audit is now in its fourth year. Fanshawe College received an excellent audit report in the College's first Program Quality Assurance Process Audit (PQAPA) conducted during 2008. The College will continue to review and improve the quality, currency and relevancy of our practices and processes to ensure program quality.
- ❖ The Faculty of Arts, Media and Design (FAMD) will continue the implementation of one of its key strategic directions, to expand opportunities for program convergence. Faculty and students from distinct programs within FAMD will work collaboratively by sharing curricula and projects. This approach more accurately reflects the changing character of the media and design industries in which there is convergence of different forms of media (radio, TV, internet, etc.).
- ❖ The Faculty of Health Sciences is utilizing the recent additions to the "Sim" family of simulation mannequins. The most recent arrival is "NewB Sim" which is an interactive simulator that displays realistic newborn traits as well as lifelike clinical feedback, providing students with an ideal opportunity to learn about specific needs of neonates. This is especially important for Respiratory Therapy students who will benefit from enhanced competencies gained through simulated scenarios with NewB.
- ❖ Academic schools will continue to explore the implementation and delivery of new curriculum and delivery pedagogies that are current and relevant to the needs of diverse learners. Curriculum revisions are under development considering modularized curriculum to allow more entry points throughout the year. Schools are examining the feasibility of having various programs offer at least one three-hour course at each level that will utilize online, hybrid or other non-traditional delivery pedagogy in response to student demand for alternative learning opportunities. This move to asynchronous learning could also help to relieve the current space issues but may put more pressure on the computer labs.
- ❖ The Faculty of Technology will continue to move forward with the implementation of non-traditional (accelerated) semester-based programs by compressing program delivery. Accelerated program delivery models are under exploration in consultation with both students and industry, and the implementation of these models has had strong student acceptance and has resulted in improved student success.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (*Cont'd*)

C.1.1 Pursue excellence in learning, teaching, and service (*Cont'd*)

- ❖ Fanshawe continues to assess long term program and space requirements necessary to meet both existing and future demand. Insufficient space, particularly at the London and Oxford County campuses, is a growing challenge as program and service expansion places increased pressure on the College's physical resources. The College has submitted two major proposals to the Federal and Provincial Governments for infrastructure funding from the recently announced economic stimulus initiatives. The submission includes a Centre for Applied Transportation Technologies and a new Academic/Student Service Building (Building "P") for the London campus. Several other major capital projects, in the early stages of planning, are in alignment with the London Campus Master Plan and are designed to reduce and ultimately eliminate physical barriers to accessibility. Over the next year, the College will undertake a master planning exercise for the area campuses to define renovation and development priorities for those sites to meet the postsecondary education and training needs of their communities. In particular, the Woodstock area has great potential for growth over the next few years. The campus already shares space with a local secondary school and will be busing students to the London campus from time to time due to lack of space. There is an increasing need for current program offerings and to meet demand, Oxford County campus requires substantial expansion and renovation.

- ❖ In the coming year, the area campuses are expecting increased demand for their offerings of Literacy and Basic Skills (LBS) Training, and the Ontario Basic Skills and the Academic and Career Entrance (ACE) program. Due to the smaller size of the area campuses, they are able to respond very quickly to changes in the needs of their local communities and must be innovative by providing unique program offerings that are responsive to such initiatives as the Ontario Government's Second Career program as well as to compete with continuous intake programs at private career colleges. Some examples of pilot programs that were introduced in the current year and that will be expanded in 2009/10 are as follows:
 - a unique Early Childhood Education /Developmental Service Worker compressed program, in which half of the curriculum is common to both programs and intakes occur every six weeks at the James N. Allan campus;
 - a modularized Personal Support Worker program with four different entry points throughout the year at St. Thomas/Elgin campus and a new elearnnetwork.ca lab for community access to online courses across Ontario;
 - a compressed Police Foundations program that enables students to earn a diploma in forty-eight weeks at the Oxford County campus;
 - a modularized Computer Applications and Business Documentation program with intakes every six weeks and a total program duration of twenty-four weeks at the Oxford County campus.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (Cont'd)

C.1.1 Pursue excellence in learning, teaching, and service (Cont'd)

- ❖ To ensure that programs remain current and relevant with changing technology, equipment upgrades are required each year. The demand always exceeds available resources and in the current economic environment, this circumstance has been exacerbated. Nevertheless, a number of equipment upgrades are planned for the next year including:
 - new x-ray unit for the Medical Radiation Therapy program
 - upgrades to the servers in the Broadcast Centre control system
 - equipment upgrades to classroom visual display projectors (VDPs)
 - a variety of equipment acquisitions/upgrades for specialized labs such as the kitchen facilities, a new e-delivery teaching studio and remote classroom equipment, new refrigeration and welding equipment, digital cameras, and replacement motorcycles for driver education courses
 - upgrades to computer labs to meet industry standards and software capabilities

- ❖ A variety of new software products will be acquired and implemented to support the effective and efficient operations of the College. The following are some examples:
 - Retail Services will be installing Bookware a new point of sale system and online website solution that will allow faculty and students to view book lists, order books and course material online and have them delivered efficiently.
 - Plans are underway to develop the College's first "E-Studio" for the development and delivery of real time electronic classroom activities over the Internet.
 - A new contract with a leading supplier will provide the College with state of the art computer anti-virus and anti-spyware software. This will strengthen the College's ability to protect against computer malware attacks and improve the computing experience for students.
 - Expansion of wireless coverage to underserved zones within the London campus is scheduled to occur during the summer of 2009 with the financial support of the Student Technology Fee and the Fanshawe Student Union.
 - The College plans to acquire and implement the Desire2Learn Essential module, which will provide support and services for Continuing Education programs and distance learning activities, such as those offered for the Second Career program.
 - A new electronic system (ORBIS) will be implemented that will facilitate student and graduate access to job postings, scheduling appointments/interviews, communicating with staff, and uploading and publishing resumes and portfolios.
 - The acquisition of analytical software will enable data-mining functions across various core data and information systems.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (Cont'd)

C.1.1 Pursue excellence in learning, teaching, and service (Cont'd)

- ❖ A number of initiatives are scheduled for completion in 2009/10 to strengthen the College's emergency response capabilities at the London campus:
 - An internal application has been developed which allows emergency messages to be sent out to all computer screens and VDP projectors on the College's networks.
 - Two-way voice communication services are being deployed to high-tech podiums throughout the College so that very specific emergency messages and calls can be issued between the Facilities Control Centre and all high technology classrooms.
 - A panic alarm icon has been developed which will allow for emergency messages from all computers to be quickly and quietly transmitted to the Facilities Control Centre and for senders to receive a response once Security has been dispatched.
 - The College will develop capacity to provide emergency communications in public spaces and offices through further enhancements to the College's fire alarm system which is being upgraded and will be completed campus-wide in 2009/10.
- ❖ To improve service levels, the configuration of the emergency power distribution will be evaluated to ensure that essential connectivity is maintained in the event of a significant power outage to support "production" service in case of an emergency and also to ensure that single points of hardware failure will not create outages.
- ❖ The co-location of the Co-operative Education and Career Services Departments will raise the profile of these services and improve student access to pre-employment preparation support and to employment opportunities, providing integrated student and employer services.
- ❖ Renewal of the IT Strategic Plan 2009-2013 is currently underway. Students along with the Fanshawe Student Union were invited to offer input and cross-College consultations have taken place. Assessment of the input received is occurring and work on the plan will align with the development of the Academic Plan, anticipated for release in fall 2009.
- ❖ Consistent with the Human Resources (HR) department's strategic direction focused on pursuing excellence in service, HR will continue to expand and refine the portfolio approach to service delivery as well as implement the various components of a newly acquired Human Resources Management System (HRMS).
- ❖ The College has embarked upon a pilot business process review project using the "LEAN" methodology to examine both employee recruitment and student induction processes. The review will include mapping of current processes, identifying ideal processes and action planning to achieve them. Improving how we transition applicants to employees and applicants to students has the potential to enhance engagement and retention for both groups.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (*Cont'd*)

C.1.1 Pursue excellence in learning, teaching, and service (*Cont'd*)

- ❖ A new Strategic Enrolment Management Committee has been created to lead the development of short and long term plans to establish, achieve and maintain optimum enrolments, program mix and quality in support of the College's Strategic Directions and Academic Plan. Plans will be evidence driven and will focus on the development and delivery of a current and competitive curriculum, recruitment, marketing, and retention.
- ❖ During the past decade, Fanshawe College has experienced significant growth in student enrolment and in College facilities and assets. The College's London campus, which is home to approximately 14,000 full-time and 27,000 part-time students, is the size of many small Ontario towns and universities. The College will undertake a review of the current scheduling processes to ensure effective space utilization and the creation of quality student and program timetables that are responsive to changes in curriculum and/or delivery methodologies. The review is expected to assist the College to meet increasing demand for flexible delivery and continuous intakes required to serve the needs of diverse student groups including Second Career students.
- ❖ Access to residence accommodations is one of the most frequently asked questions by potential applicants and their parents. Having an adequate supply of residence rooms is an important marketing feature for the College. As well, increased on-campus residence space reduces the need for students to find accommodations off-campus where the College has limited ability to manage student behaviour. In January 2008, the Board approved the construction of a new student residence on-campus and construction is underway. The new 400+ bed residence is expected to open in January 2010, increasing total on-campus housing capacity to just over 1,200 beds. More details are available in Section E - Capital Projects.
- ❖ Library and Media Services (LMS) will launch a number of databases providing access to a wide range of resources not previously available. These databases will support excellence in learning while allowing the removal of 500 print volumes from the reference area resulting in additional study space conducive to students' learning styles. For example, in partnership with the University of Toronto, LMS will introduce Computing in the Humanities and Social Sciences, a sophisticated search and retrieval system used by over 50 universities in North America. Fanshawe will be the first college in Ontario to provide access to this database.
- ❖ To ensure that HR is recruiting, retaining and developing talented employees, HR will establish and implement a Workforce Planning toolkit to support strategic recruitment and forecasting. HR will continue to work with the College's Marketing and Communications Department to develop and implement an HR Communications and Marketing plan.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (*Cont'd*)

C.1.1 Pursue excellence in learning, teaching, and service (*Cont'd*)

- ❖ A variety of initiatives and improvements will be investigated and implemented for a greener College and better energy conservation and efficiency, including:
 - The College will continue to explore ways to include sustainability and greening in programs to ensure that graduates are meeting the current trends of the industry.
 - A strategy to replace CRT monitors in computer labs will continue. In 2009, most CRT monitors in area campus labs will be replaced with more efficient units, significantly reducing energy consumption.
 - Renewal of various building envelope systems, including roofing and window systems, will continue along with lighting replacements/retrofits, using improved energy efficient products.
 - Retail Services will investigate reducing the use of paper and plastic, offering green products and recycling, and introducing compostable packaging.
 - Heating, ventilation and air conditioning (HVAC) system upgrades/replacements will be installed, including the addition of an outdoor winter air cooling system for M-Building.
 - Utilities consumption continues to increase as College facilities expand and services approach 24/7 accessibility. Through Colleges Ontario, the Ontario colleges' facilities directors were awarded funding to develop and install a real time operating system (RTOS) for energy consumption at every college. Facilities Management will be working with the RTOS to identify energy conservation and demand reduction opportunities.

- ❖ In its continued efforts to align with the College's Strategic Directions, Facilities Management recently developed a multi-year strategic plan to support College success by providing an inviting, functionally enriched learning environment sustained through best practice asset stewardship and service excellence. A number of initiatives are being planned, including:
 - continue assessment of the recently completed Campus Master Plan, Energy Audit and Facilities Condition Assessment to identify longer term capital planning requirements;
 - define service level standards to address stakeholder expectations while balancing cost with quality and flexibility;
 - map processes to better understand opportunities for continual improvement;
 - develop communication strategies to get the right information to the right people at the right time.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (Cont'd)

C.1.2 Foster a workplace where employees are proud to contribute and grow

- ❖ The College's bi-annual employee survey took place in November 2008 inviting participation from all full-time employees and regular ongoing non-full-time employees. The tool measures overall job satisfaction and the level of engagement that employees feel with the College. In addition, the results detail Fanshawe's strengths as an employer and identify areas for improvement to our processes, policies and practices. Supported by HR, managers and staff will be reviewing results and identifying and implementing initiatives to improve engagement and satisfaction.
- ❖ In partnership with other departments of the College, HR will be working on a renewed Wellness Program to influence employee engagement, improve and maintain employee health, encourage healthy living and reduce health risks.
- ❖ An internal communications audit will take place in 2009, including a review of both corporate communications and communications between College departments. A new Employee Portal will be launched with multiple engagement features such as internal wikis and blogs, the exchange of information, articles, videos and other communications between departments, daily news and event features, as well as a variety of other functions that will significantly increase the exchange of information between areas and employees.
- ❖ HR will focus on supporting employees' learning opportunities such as team effectiveness, transformational change, collaborative workplace processes and communication. The College will strengthen Human Resources Management functions by introducing several new IT products to help manage recruitment activities and workflow, and to improve information distribution across the College. In addition, HR will work to develop and implement improved employee "on boarding" and orientation programs.
- ❖ An external audit of the College's Corporate Health and Safety Management System (CHSMS) was completed in 2008/9. Receiving a commendable overall audit score of 79%, a 13% improvement from the 2006 audit, the College will continue to improve the CHSMS system, through action plans to address, as appropriate, the auditor's recommendations.
- ❖ With the 2008 release of the College's updated Emergency Plan and London Campus' Emergency Guidelines, continued advancement of the ongoing phased implementation of the Emergency Plan will occur in 2009. The Plan includes communications, emergency response training, employee orientation sessions and student awareness communications, as well as testing of the Emergency Plan through drills and simulated events. Resources to support the ongoing administration and management of the Emergency Plan are included in 2009/10 plans. Individual departmental action plans necessary to support the College's overall preparedness, response and recovery plans are currently under development. Further influenza pandemic planning will be undertaken as part of medical emergency infectious disease incident protocol.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) (Cont'd)

C.1.2 Foster a workplace where employees are proud to contribute and grow (Cont'd)

- ❖ The School of Health Sciences continues its commitment to Inter-Professional Education among all the health sciences programs. The outcome of this commitment is to pursue scholarly activities that improve and encourage professionalism and practice of faculty.
- ❖ HR will be implementing an enhanced approach to management and leadership development as well as a review and enhancement of the College's various performance development processes. HR is looking at models for the succession planning process that will provide development pathways for existing and emerging leaders. Implementation of a new HRMS will facilitate achievement of these priorities.
- ❖ Plans are underway to establish a demonstration centre for Technological Advancement, which will feature emerging teaching and learning technologies such as Surface Computing, Visualization and Smart Board integration. Staff will be able to visit the centre and explore the various technologies.
- ❖ Staff across the College have been and will continue to be actively involved in a variety of events, development opportunities and training sessions, including:
 - events and meetings hosted by professional and skilled trade organizations;
 - training workshops and best practices sessions to share ideas and learn from each other, (e.g. use of FanshaweOnline and videoconferencing technology);
 - training and professional development to assist staff to meet the needs of the diverse student groups the College serves as well as support excellence in service delivery;
 - training for staff to enhance our customer service focused approach towards students and applicants;
 - a multitude of department specific training and professional development to ensure employees remain current with new technologies, information and practices;
 - significant investment in professional development and training for staff with approximately \$1.4 million allocated in 2009/10 for this purpose, approximately 60% of which is focused on faculty.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) *(Cont'd)*

C.1.3 Engage in applied research and scholarly activity

- ❖ The Centre for Applied Research and Innovation & University Partnerships supports the development of the applied research and innovation culture at Fanshawe College. The long term goal is to further integrate applied research and innovation into all programs and activities, to enrich the student experience and the quality of graduates, keep faculty current and engaged, enhance the reputation of the College, and contribute to the economic well being of our community.
- ❖ The Marketing and Communications Department, in collaboration with other departments and in some instances other colleges, is undertaking a number of customer-based research projects. With the assistance of a London research firm, projects such as website use analytics, prospective student studies including focus groups, a market-driven advertising study, and a labour market study will be undertaken.
- ❖ Institutional Research and Planning (IRP) will continue to support applied and institutional research projects and will be engaging at a provincial level in a number of research projects, including a system-wide study of secondary school mathematics grades as an indicator for student success at college and to help shape modifications to secondary school curriculum.
- ❖ Fanshawe is actively engaged in externally funded research and partnerships with other institutions. Some examples include the following:
 - Counselling and Student Life will continue with the second year of the three year research project, “Essential Skills OnLine: A Consortium Approach”, in collaboration with Bow Valley College and the Canadian Virtual College Consortium. The College’s role is to develop adaptive technology strategies to support the success of apprenticeship students with disabilities and/or learning challenges.
 - Funding from the provincial Employment Initiatives Fund was recently extended for two more years for Counselling and Student Life to continue a research project in collaboration with LEADS Employment Services, University of Western Ontario, and the Canadian Mental Health Association. This project provides support for identified Fanshawe College students with mental health disabilities while in college to assist them to transition to employment successfully.
 - Fanshawe will participate in a national survey, “Going Global: Canadian Students Studying Abroad”, which will examine why Canadian students do, or do not, study, work or learn overseas. The Canadian Bureau for International Education is funding the study at 11 postsecondary institutions and Fanshawe is one of the only two colleges invited to participate in this research. All postsecondary students, select faculty and staff, as well as various employers will be included in the study, which will help inform our future campus internationalization strategies.
 - Fanshawe College will partner with London Hydro on an applied research project that may produce a greener, more efficient power grid. The three-year project focuses on harnessing and using solar energy. Students and faculty along with engineers from London Hydro will utilize cutting-edge technology to test theories on how solar energy can relieve pressure on the power grid during periods of peak demand.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.1 Vision and Mission (Policy A-05) *(Cont'd)*

C.1.3 Engage in applied research and scholarly activity *(Cont'd)*

- ❖ In addition to externally funded research projects, internal seed funds continue to stimulate innovative research projects. There is evidence of increased student and faculty engagement and an increase in the number of projects involving human subjects reviewed by Fanshawe's Research Ethics Board. In addition, innovation projects are being integrated into curriculum, such as the following:
 - The School of Applied Science and Technology is undertaking a number of projects related to solar energy management and optimization. One such project focuses on finding ways to overcome existing limitations in electrical battery capacity and recharging times in order to make solar powered vehicles a more efficient and practical alternative to gasoline-powered vehicles.
 - Marketing students in the Lawrence Kinlin School of Business will engage in practical projects with community employers.
 - The School of Human Services is involved in a variety of research projects including an Inter-Professional Field Pilot.
 - The School of Contemporary Media is seeking funding to enable students to produce a documentary on the applied research work occurring in Gambia to help local farmers cope with climate change.

- ❖ The College Ontario Network for Industry Innovation (CONII) pilot project has successfully demonstrated the innovation potential of Ontario colleges. The March 2009 Provincial Budget included funding to sustain the CONII network and to extend it, ultimately, to include all Ontario colleges interested in becoming CONII members. CONII's focus has been on industry innovation, which is the primary interest of the Provincial Government in the current economic climate.

- ❖ With the successful completion of the "Test of Workplace Essential Skills (TOWES)" research project, which explored non-completion factors at Fanshawe, recent literature provides a broad spectrum of "at risk" factors for postsecondary non-completion. Some consensus has formed around three key academic factors as significant non-completion predictors:
 - inadequate academic preparedness
 - poor program "fit"
 - lack of student engagement

Over the next year, the findings from this research project will assist in the development of initiatives and strategies directed towards engaging students in their education and increasing student success.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.2 Student Success (Policy A-35)

Annually, in accordance with the requirements of Board Policy A-35, the College provides a comprehensive monitoring report to the Board regarding the College's student success indicators and an indication that a balance between student success and access has been maintained. In support of the achievement of this End, the College specifically identified the following as a Strategic Direction:

- Encourage and enhance student success

Listed below are a number of planned initiatives that support student success.

C.2.1 Encourage and enhance student success

- ❖ The Student Success Centre will implement expanded services and new initiatives to support student success and retention activities. The "early alert" process will be formalized in a standardized manner in all academic areas to allow early identification of "at risk" students and the application of interventions based on the nature of the challenges that students are facing in reaching their academic and personal success. Retention Alert software, to be implemented in 2009, will allow Student Success Advisors to manage retention efforts and monitor student progress in a semester or an entire academic career.
- ❖ The implementation of the WRIT (Reasoning and Writing) curriculum will be expanded to all postsecondary programs. This new curriculum will improve student retention, progression and completion, contributing to overall student success. The ladder curriculum involves diagnostic testing and placement, progressive program-specific writing challenges, exit proficiency testing, and specific sections for immigrant and international students.
- ❖ Fanshawe will launch a pilot project funded by the MTCU to encourage participation in postsecondary education by First Generation students and youth (those whose parents have not completed postsecondary education) and to support success. The project includes outreach sessions, academic and financial advising, along with career testing for optimal program fit. A pilot group of First Generation Fanshawe students will be offered transition support along with individualized success services, and outcomes will be monitored.
- ❖ Counselling and Student Life will be developing and implementing specialized initiatives aimed at improving success rates of apprentices with disabilities and other learning challenges. The focus will be on transition to college, learning needs assessment, provision of adaptive technology, and the innovative use of specialized tutors and coaches. These services and supports will be provided through a new fund established by the MTCU.
- ❖ Increased funding to serve Aboriginal students is expected and will support strategies to address needs identified in a new long term plan being developed by the College's Aboriginal Education Council based on input from students, local Aboriginal communities and organizations, and College staff. The plan will address barriers to participation in postsecondary education and training, student success and retention.
- ❖ The College will explore the standardization of introductory psychology and sociology courses across all postsecondary programs to improve quality, transferability and efficiency.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.2 Student Success (Policy A-35) (*Cont'd*)

C.2.1 Encourage and enhance student success (*Cont'd*)

- ❖ The Lawrence Kinlin School of Business piloted an assessment for incoming first semester students to help them become more aware of their “Emotional Intelligence Quotient (EQ-I)”. Studies have shown that efforts to promote the emotional health of students will increase their success rate in postsecondary studies. The Emotional Intelligence Assessment and Training pilot will be expanded to all students in this school, and subsequently the pilot will be rolled out to the School of Information Technology.
- ❖ Currently, 35% of all students coming to Fanshawe are deemed to be “at risk” due to their secondary school grades in mathematics and/or English. As a result, many programs at the College encounter student success challenges. Great strides have been made year-over-year in terms of increasing the graduation rate, but further improvement can yet be achieved. By engaging in early intervention, success strategies and more advanced predictive modeling, IRP will be working with the Student Success Centre to refocus efforts to positively impact retention rates, completion rates, and overall graduation rates, while still maintaining access to postsecondary programs at the College.
- ❖ Efforts will continue to expand articulation agreements with universities in Ontario, Alberta, Nova Scotia, United Kingdom, and Australia. Increasing the College’s articulations supports the academic strategy of providing degree completion opportunities for students.
- ❖ Retention rates in the Police Foundations program have been an increasing concern, with many students leaving the program after the first semester due to failures in one or more courses. The introduction of a January 2010 intake at the London campus will provide these students with the opportunity to continue to progress towards earning their diploma without having to wait for the next academic year.
- ❖ The Awards and Scholarships Office, in conjunction with the Financial Aid Office, will continue to seek ways to improve the online bursary application system introduced this past year. Enhancements will further increase its functionality and ease of use for students, helping to ensure that the maximum financial assistance available is distributed to students. The Awards and Scholarships office is also looking to implement a new online award nomination system that will simplify the coordination of the faculty-wide award ceremonies.
- ❖ The College is undertaking a review of student induction processes, including communications and events. Events will be streamlined, with some being suspended while others are enhanced to better reflect the needs of prospective students. Applicant information sessions will be enhanced, the promotion of academic open houses will be increased, strategies for success will be communicated in a number of new formats and some induction events will be delivered virtually, such as online chat nights with recruitment officers. For the increasing adult market, a significant number of new events and services have been developed, such as weekly Second Career Information Sessions.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.3 Meeting Labour Market Needs (Policy A-40)

The College provides a comprehensive monitoring report to the Board in accordance with Board Policy A-40 regarding the College's performance with respect to providing graduates with the skills necessary to satisfy current and future labour market needs of the communities that the College serves. The College supports this End and identifies it as a Strategic Direction:

- Support strategic growth in current and new markets, both domestic and international

The initiatives identified below will support a number of the labour market needs as defined by both Board policy and the College's related Strategic Direction.

C.3.1 Support strategic growth in current and new markets, both domestic and international

- ❖ College-wide, 2009/10 domestic postsecondary enrolments are projected to increase by approximately 5%. Relatively conservative stable targets have been established for international enrolments, due to current global economic conditions as well as to mitigate revenue risks, associated with international enrolments.
- ❖ In order to respond to employer needs as well as new business and industry trends, the College is constantly exploring new and innovative programming that will serve the labour market needs of the communities that Fanshawe serves and attract applicants. New programs currently under development or in the final phases of program approval include:
 - Gaming Development & Production (graduate certificate)
 - Early Childhood Leadership (college degree)
 - Renovation Management (graduate certificate)
 - Magnetic Resonance Imaging (graduate certificate)
 - Electromechanical Technologist (advanced diploma)
 - Electromechanical Technician (diploma)
 - Internet Applications and Web Development (diploma)
 - Insurance and Risk Management (graduate certificate)
 - Court Support Services (certificate)
 - Video Game Design and Production (graduate certificate)
 - Interior Design (college degree)
 - Music and Music Recording (collaborative diploma/degree with UWO)
 - Advanced Filmmaking, TV Digital Post Production and TV News (collaborative degree/graduate certificate with Brock University)
 - Information Security Management (graduate certificate)
 - Paralegal (graduate certificate)
 - Banking (certificate)
 - Retirement Residence Management Curriculum (diploma)

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.3 Meeting Labour Market Needs (Policy A-40) *(Cont'd)*

C.3.1 Support strategic growth in current and new markets, both domestic and international *(Cont'd)*

- ❖ In addition to the programs to be implemented in 2009, the following programs are currently under exploration:
 - Health Information Management (graduate certificate)
 - Business Banking (certificate)
 - Auto Body Techniques (certificate)
 - Digital Animation (diploma)
 - Image Capture & Videography (diploma)
 - Scriptwriting for Contemporary Media (diploma)
 - Motion Graphics (graduate certificate)
 - Business Administration - Human Resources (advanced diploma)
 - Business Human Resources Management (graduate certificate)
 - Internet Applications and Web Development Advanced (advanced diploma)
 - Nuclear Technician (diploma)
 - Aviation Technician - Avionics Maintenance (diploma)
 - Aviation Technician - Aircraft Maintenance (diploma)
 - Massage Therapy (advanced diploma)
 - Ultrasound (credential to be determined)
 - Visual Radio and Interactive Television (graduate certificate)

- ❖ A Strategic Enrolment Management committee was recently created to formally bring together the areas involved in the development and coordination of the College's Strategic Enrolment Management Plan to optimize program enrolments as well as program mix consistent with the Strategic and Academic Plans. The College is developing and implementing strategies in consideration of the diverse demographics of various groups of students to ensure enrolment growth in the coming year and beyond. Further research and analysis will be conducted to support new program development and a better understanding of the emerging markets that will attract both domestic and international students to the College. Enhanced Prior Learning Assessment and Recognition (PLAR) has been introduced to assist prospective students by recognizing prior learning, whether formal or through work experience. Marketing plans, student support services, and program delivery methods will be adjusted to attract and support prospective students from each of the following distinct markets: international students, Aboriginal people, First Generation students, immigrants, university and college graduates, apprentices and displaced workers (Second Career). In addition, JobConnect staff will deliver a series of Career Exploration Workshops to support the growing numbers of locally unemployed.

- ❖ Currently, Fanshawe is delivering the Aircraft Structural Repair Technician program with Sault College and may expand the partnership to include two further programs, Aircraft Maintenance Engineer (AME)-Avionics, and AME-Maintenance. These developments are in response to the regional and national needs for program graduates in the growing aerospace industry. The programs are expensive to operate, but the funding factors are high and there is strong student demand.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.3 Meeting Labour Market Needs (Policy A-40) *(Cont'd)*

C.3.1 Support strategic growth in current and new markets, both domestic and international *(Cont'd)*

- ❖ The area campuses are integral to the communities Fanshawe serves, and they have responded proactively and quickly to the unique needs of individuals in the rapidly changing economic environment.
 - In St. Thomas/Elgin some 5,000 workers have lost their jobs in the past year. Both Simcoe and Woodstock economies have been significantly impacted by the recession. To meet the unique needs of these communities, the College is offering information to local action centres, counselling services, Second Career information, flexible program offerings, and upgrading opportunities to better prepare prospective students and improve their success. Many of these activities have required new resources as well as stretching existing resources.
 - To respond to the local demand, the Oxford County Campus is offering the Practical Nursing Program for the first time in fall 2009. New programs such as Wind Turbine Technician and Renovator for Sustainable Buildings are under consideration.
- ❖ Demand for curriculum development, program renewal and instructional design continues to increase as the College works to deliver more accelerated programs and new delivery modalities to allow students to earn credentials in a compressed timeframe.
- ❖ Work is underway on the College's next long range Internationalization Strategy. The scope of the strategy will include student and staff mobility, campus internationalization (or internationalization at home), opportunities to participate in international projects and exchanges, and international student enrolment. A clear vision and strategic plan for internationalization at Fanshawe will be developed and aligned with the College's Strategic Directions and Academic Plan. The strategy will be based on input from students, faculty and staff, and from external partners and employers.
- ❖ Additional international exchanges and articulations will be secured over the next year to ensure that our students benefit from an increased global awareness as a result of their Fanshawe education. International experiences and the opportunity to learn with exchange students who come to Fanshawe from other countries will enhance students' cultural awareness, communication skills and their employability. Some students will have the opportunity to be paired with overseas international partner classes and, in some cases, with business to conduct research and projects. Increasing numbers of international students will be attracted to Fanshawe as a result of our reputation and those students will add a critical dimension to classroom learning.
- ❖ Program review processes have been modified to reflect the accelerated program delivery models being implemented to better meet the future needs of industry. The review processes include the integration of essential employability skills into program learning and many programs have also introduced project management skills and project-based learning in later semesters.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.3 Meeting Labour Market Needs (Policy A-40) *(Cont'd)*

C.3.1 Support strategic growth in current and new markets, both domestic and international *(Cont'd)*

- ❖ A significant number of new marketing strategies will be introduced in the next year to support both domestic and international market growth. Based on user research, the College and its website will be positioned globally through virtual information fairs, regular online chat nights for prospective students of all ages and from any site in the world, activities scheduled through the virtual world and social networking sites. At the same time, the College will increase its services for adults and other applicant groups who may wish to visit the College in person through tours, information sessions and open houses, and offer these services at times based on customer preference, such as at night and on weekends. Re-focusing Fanshawe's marketing strategy and advertising promotional plan from the "printed" word to an "online" user-friendly site will allow for growth outside the current catchment area that will ultimately build a new market, while still servicing the local market. In addition, this approach furthers the move towards greening initiatives being introduced College-wide.
- ❖ The March 2009 Ontario Budget included funding to expand supports for newcomers including bridge training and mentorship opportunities. Based on this, it is expected that funding for the Colleges Integrating Immigrants to Employment (CIITE) initiative will continue. As a partner in CIITE, the College will strategically expand and improve programming and services for immigrants based on our multi-year Action Plan currently under development. Cultural competence training will be provided to strengthen our ability to serve immigrants. The College will continue to work with community partners and support initiatives aimed at attracting immigrants to our communities.
- ❖ Fanshawe is pursuing a Differentiated Polytechnic Mission to better serve the needs of the College's diverse student population and graduates, as well as to respond to labour market needs. A more highly skilled and educated workforce will be required for the occupations of the future. In order to serve the labour market needs of our communities effectively, meet student demand, as well as compete globally for international students and as degrees become the standard global academic currency, Fanshawe must expand the range of opportunities to deliver or articulate to degrees.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.4 Other

Recognizing the importance of the Board's decision to create the Fanshawe College Foundation, and the importance of community partnerships, the College specifically identified the following as a Strategic Direction:

- Engage the support of community partners and patrons

The following initiatives support the achievement of this strategy.

C.4.1 Engage the support of community partners and patrons

- ❖ The Fanshawe College Foundation will serve as a key link in engaging the support of community partners and patrons. With the April 2008 launch of the new Fanshawe College Foundation, the College raised its profile as a charitable organization, creating enhanced opportunities for philanthropy and partnerships at Fanshawe. The College, as directed by the Board of Governors, will identify the priority needs for fundraising and partnership. Under the guidance of its own Board of Directors, comprised of high profile leaders and partners in the community, the Foundation will proactively reach out into the community, establishing new relationships leading to additional support for the College. Supported by the Foundation, the College will utilize one-to-one donor and partner meetings, communications and marketing initiatives augmented by special events, cultivation events and fundraising programs to support community outreach.
- ❖ Fanshawe's successful partnership with the Emergency Services Community has led to an opportunity for the College to host on May 7, 2009 the annual London Emergency Preparedness Day - Partnered and Prepared. This City of London event is free of charge and should attract over 600 people from the local community. Keynote speakers, seminars, displays and workshops will engage participants in emergency management and personal preparedness. In addition, this event will serve as a timely platform to both introduce Fanshawe's new Emergency Management Graduate Certificate program to be offered in September 2009, and also further deploy the College's own Emergency Response Plan.
- ❖ The College will increase efforts to engage the participation of employers in co-operative education programs through staff membership and participation in sector associations, business networking opportunities, and advertising in business and trade publications. In addition, an employer database across all co-op programs will be created, and appropriate data will be shared with Academic areas, Career Services, the Fanshawe College Foundation and the Alumni Office to leverage the engagement of employers.
- ❖ An important element in engaging support lies in doing so with all levels of government, provincial, federal, and municipal. The planned filling of a Vice-President External position, which the College has had for most of our history, will do much to advance our advocacy agenda with all levels of government.

C. Progress Towards Achieving Board Ends & College Strategic Directions

C.4 Other (*Cont'd*)

C.4.1 Engage the support of community partners and patrons (*Cont'd*)

- ❖ In addition to corporate and institutional partnerships, the College has formed partnerships to benefit and improve conditions in the communities that the College serves. For example:
 - In collaboration with the Crown Wards Championship Team of London, Oxford, Middlesex, the City of London, and the Children's Aid Societies of London Middlesex and Elgin, Counselling and Student Life will offer career testing and transitional support for Crown Wards to encourage their registration and success at the College.
 - The School of Human Services has partnered with the Professional Development and Education Subcommittee of the Human Services Justice Coordinating Committee (HSJCC) through the Sonier Centre, to identify learning needs and opportunities in the context of inter-professional competency. The two primary objectives of the HSJCC are to reduce criminalization of people with special needs and to highlight the responsibility and accountability shared by community stakeholders.
 - Fanshawe is participating in a new sub-committee with community partners to recommend off-campus housing and student/community relations strategies, particularly in the area immediately surrounding the London Campus. The College, the Fanshawe Student Union, the City of London and London Police Service representatives will recommend both short term and longer term strategies. Several new strategies, such as a year-end information blitz, are being explored in collaboration with students who live in the areas near to the campus.
 - The College will partner with the London Boys' and Girls' Club to support students who participate in the Club's My Action Plan for Education (MAP) program that assists students to transition to the College. The bursary created through an endowed gift to the College from the Club will provide new opportunities for these students to access postsecondary education.

SECTION D

Financial Planning/Financial Condition



D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.1 Introduction

The proposed 2009/10 Operating Budget reflects a balanced position, with a projected Accumulated Operating Fund Balance of approximately \$4.754 million at the end of the fiscal year, of which a net allocation of \$808,000 is designated by the Board for strategic initiatives, as indicated by the Financial Projections in Section D.2. Included in the \$4.754 million is a projected \$1 million arising from an anticipated 2008/9 year end surplus. In March 2009, the Board was advised that, through cost containment strategies in the latter half of the 2008/9 fiscal year (e.g. deferred equipment purchases), a surplus was anticipated at the end of the fiscal year. The Board agreed to allow the College to direct these funds to the Accumulated Operating Fund without the transfer of any portion to the Board's Strategic Initiatives Fund in anticipation of the need to use these funds to offset revenue shortfalls in 2010/11 and 2011/12.

Planning for the 2009/10 fiscal year has been underway since November 2008. There is sufficient detail associated with this budget from an operational perspective to allow for effective control and monitoring of each budget unit within the College.

Through its "Reaching Higher" Plan the Provincial Government provided multi-year funding allocations for the period from 2006/7 to 2009/10, which provided a 12.1% increase in funding until 2008/9. For the fourth and final year of this Plan, 2009/10, funding information has not yet been announced. The March 2009 Provincial Budget confirmed the Government's intent to implement the final year of the "Reaching Higher" Plan grant allocation. The Provincial Budget also included an allocation for colleges and universities of 2008/9 funding amounting to \$150 million as one-time-only funding. Details of this funding and the reporting and accountability requirements are yet to be communicated. Consequently, the College's proposed budget includes grant assumptions that are believed to be relatively conservative. It is unlikely that the College will receive details regarding the 2009/10 operating grant until mid to late summer. Early indications are that the new funding distribution mechanism referenced in Section A - Government Issues will have a positive financial impact for Fanshawe College. Tuition fee revenues are consistent with the Ministry's tuition fee policy which allows for a maximum institutional overall tuition increase of 5%.

Increasingly government funding allocations to colleges, both operating and capital, are segmented into a variety of special purpose grants for which there are significant reporting and audit requirements. The increasing level of government bureaucracy and accountability reporting carries with it associated tracking and reporting costs for colleges.

The 2009/10 budget development process was particularly difficult given the operating efficiency targets that had to be achieved in order to bring forward a balanced budget. A number of the efficiencies identified are one-time-only in nature (e.g. deferred equipment purchases, complement positions held temporarily vacant), thus placing added pressure on the budget development for one and two years into the future. It is anticipated that the outcome of the college funding distribution system review and other potential grant allocations will have an overall positive impact on Fanshawe College's funding, helping to offset future years' budget challenges.

D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.2 Financial Projections

<i>Ref</i>	<i>in \$000's</i>	2007/8	2008/9	2009/10	2010/11	2011/12
<i>a</i>	Accumulated Operating Fund Balance, Opening	3,523	3,754	4,754	4,754	4,254
	Revenue					
<i>b</i>	Government Grants	82,870	83,220	85,630 2.9%	86,040 0.5%	86,450 0.5%
<i>c</i>	Enrolment Revenue	39,140	45,410	48,780 7.4%	49,760 2.0%	50,750 2.0%
<i>d</i>	Ancillary Revenue	16,480	17,190	19,420 13.0%	21,800 12.3%	22,200 1.8%
<i>e</i>	Other Revenue	7,500	8,080	7,480 -7.4%	7,630 2.0%	7,790 2.1%
		145,990	153,900	161,310 4.8%	165,230 2.4%	167,190 1.2%
	Expenditure					
<i>f</i>	Instructional Services	73,110	79,560	83,000 4.3%	87,020 4.8%	90,750 4.3%
<i>g</i>	Instructional Support	15,610	17,480	17,640 0.9%	18,550 5.2%	19,420 4.7%
<i>h</i>	Student Services	11,520	12,350	12,730 3.1%	13,460 5.7%	14,150 5.1%
<i>i</i>	College Services	12,890	13,920	15,290 9.8%	16,280 6.5%	17,220 5.8%
<i>j</i>	Ancillary Services	14,570	14,880	16,830 13.1%	19,320 14.8%	19,820 2.6%
<i>k</i>	Facility Services	18,290	15,710	15,820 0.7%	16,500 4.3%	17,160 4.0%
		145,990	153,900	161,310 4.8%	171,130 6.1%	178,520 4.3%
<i>l</i>	Operating Adjustments	-	(1,000)	-	(5,400)	(10,830)
<i>m</i>	Budget Operating Surplus (Deficit)	-	1,000	-	(500)	(500)
<i>n</i>	Projected Accumulated Operating Fund Balance (before Strategic Initiatives Allocation)	3,523	4,754	4,754	4,254	3,754
<i>o</i>	Strategic Initiatives Allocation	(649)	(808)	(808)	(808)	(808)
<i>p</i>	Projected Accumulated Operating Fund Balance (after Strategic Initiatives Allocation)	2,874	3,946	3,946	3,446	2,946

D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.2 Financial Projections (Cont'd)

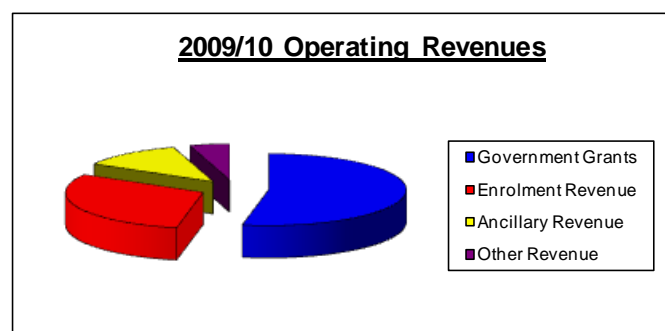
NOTES:

a) *Accumulated Operating Fund Balance, Opening*

The Operating Fund Balance carried forward from 2008/9 is expected to be approximately \$4.754 million including \$808,000 set aside for future strategic planning initiatives. Included in the \$4.754 million is \$1.0 million arising from an anticipated 2008/9 year end surplus. The College's financial statements are audited annually, and this figure is updated and reported to the Board when the financial statements are complete.

Revenue

b) Government Grants	85,630	53.1%
c) Enrolment Revenue	48,780	30.2%
d) Ancillary Revenue	19,420	12.0%
e) Other Revenue	7,480	4.6%
Total Revenue	161,310	



- b) Government Grants** - Includes all grants received from the Provincial and Federal Governments, such as base operating grants, apprentice revenue based on training agreements with the Provincial Government, government sponsored programs such as Literacy and Basic Skills (LBS), JobConnect Program (JCP) and Summer Jobs Services (SJS), Accessibility Funding, etc. Since details of the 2009/10 operating grants are unknown at this time, this proposed budget includes estimates for the base operating grant. Grant allocations over the last few years have tended to be volatile and estimates in this budget are relatively conservative.
- c) Enrolment Revenue** - Includes all fees collected from students, such as tuition, ancillary fees, co-operative education fees, etc. The tuition portion for domestic students is projected to increase by over 11%, resulting from a projected enrolment increase of over 5% and an overall 5% increase in tuition rates for all programs funded through the operating grant. In addition, due to the current global economic climate, international tuition revenues have been projected conservatively reducing total international revenues by approximately \$635,000 in comparison to 2008/9.
- d) Ancillary Revenue** - There are a variety of ancillary activities. The more significant operations include the College Bookstore, the College Computer Store, Parking and the Student Residences. The 13.0% increase in revenues is offset by associated ancillary expenditure increases and can be attributed to the opening of the third campus residence.
- e) Other Revenue** - The College earns other revenues from various sources such as domestic and international contract training activities, investment revenue, rental revenue and sales of course products. Domestic contract training revenues have been projected to decrease in 2009/10 in anticipation of the impact the current economic situation may have on the funding companies have available for professional development and other staff training activity.

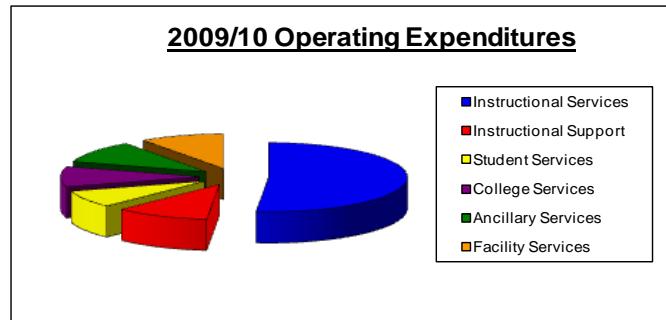
D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.2 Financial Projections (Cont'd)

Expenditure

f) Instructional Services	83,000	51.5%
g) Instructional Support	17,640	10.9%
h) Student Services	12,730	7.9%
i) College Services	15,290	9.5%
j) Ancillary Services	16,830	10.4%
k) Facility Services	15,820	9.8%

Total Expenditure 161,310



- f) **Instructional Services** - Activity directly related to providing educational or training services for which there is an expectation of earning revenue. Examples include, but are not limited to, academic programs funded by government and contract training funded by business and industry. The addition of new faculty and academic staff positions along with salary cost increases contribute to the 4.3% increase in these costs from 2008/9 to 2009/10.
- g) **Instructional Support** - Activity that primarily supports Instructional Services and contributes to the learning process, which may or may not attract additional revenue. Examples include, but are not limited to, the Library, Research and International Partnerships.
- h) **Student Services** - Activity that primarily supports the needs of students either in the learning process or in student life activities. Examples include, but are not limited to, the Registrar's Office, Counselling and Student Life, and Athletics.

The proposed budget complies with Board Policy D-05, which requires that expenditures contributing to the learning process (*Instructional Services, Instructional Support Services, Student Services*) must total at least 70% of the College's expenditures excluding *Ancillary Services*.

- i) **College Services** - Activity that primarily serves the needs of the College as a corporation. Examples include, but are not limited to, the Board of Governors, Development Office, Human Resources and Financial Services. Salary cost increases combined with the planned investment in the next phase of the College's enterprise information management system - human resources management system (HRMS) contribute to the 9.8% increase in these costs from 2008/9 to 2009/10.
- j) **Ancillary Services** - Activity that primarily provides a user-pay service at competitive rates as a convenience to students, and in some cases the College. Examples include, but are not limited to, the College Stores, the Residence and Parking Services. The proposed budget complies with Board Policy D-05, which stipulates that ancillary expenses shall not exceed ancillary revenues. The 13.1% increase in expenditures is offset by associated ancillary revenue increases and can be attributed to the opening of the third London campus residence.

D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.2 Financial Projections (*Cont'd*)

k) Facility Services - Activity primarily associated with providing a physical learning and working environment that is both safe and secure and is in compliance with numerous codes and regulations. Examples include, but are not limited to facilities planning and development, maintenance, utilities, custodial services, and security. Due to the constrained financial environment faced for 2009/10, fewer operating dollars have been allocated to capital projects compared to 2008/9, resulting in these costs remaining relatively flat.

Appendix F.5 - Budget Unit Summary provides more detail with respect to expenditures included in this plan.

l) Operating Adjustments

Adjustments for 2009/10 with a net savings of over \$6.5 million are included in the Revenue and Expenditure amounts above to offset the excess of expenditures over revenues in the initial budget for the year and allow for some new developments to be funded. Departments throughout the College actively sought out areas of potential savings, cost deferment and cost containment. In addition, a number of new revenue generating opportunities were identified. Examples of adjustments include reduced allocation to capital projects, decreased non-staffing budgets, increased enrolments through additional level one program intakes and improved retention.

There are always new initiatives or developments that the College needs to implement to remain competitive and dynamic. Included in the proposed 2009/10 budget are new developments with a net cost of approximately \$800,000 which compares to about \$1.6 million spent on new developments in the previous year. This reduction in investment in new developments was part of the process of balancing the budget.

m) Budget Operating Surplus (Deficit)

A balanced budget for 2009/10 is proposed. The projections indicate that an in-year operating deficit of \$500,000 is projected for both 2010/11 and 2011/12 after taking into account the estimated \$1.0 million surplus in 2008/9. Given the volatility of government grants, the further into the future that projections are made, the more uncertain they become.

n) Projected Accumulated Operating Fund Balance (before Strategic Initiatives Allocation)

The Accumulated Operating Fund Balance is the difference between all operating revenues and all operating expenses incurred by the College since its inception. Board Policy D-10 stipulates that the balance of the Accumulated Operating Fund must be greater than zero but less than 10% of operating revenues and that a normal balance for the Accumulated Operating Fund is considered to be 2% of operating revenues. The Accumulated Operating Fund Balance at the end of 2009/10, including the allocation for the Strategic Initiatives Allocation, is projected to be approximately \$4.754 million or 2.95% of revenues which is in compliance with Board policy.

D. Financial Planning/Financial Condition (Policy D-05, D-10)

D.3 Risks

Every operating budget contains risks since there are obvious uncertainties when predicting the future and as such, the College takes a conservative approach with respect to its financial plans. The following describes the risks associated with the 2009/10 Operating Budget.

- 1) **Operating Grants** - In total, it is estimated that the General Purpose Operating Grant from the Province will be approximately 40% of the College's operating revenues. Due to the complexity of the government's funding distribution mechanism and the recent volatility of funding allocations, there is some risk that operating grant projections will not be achieved. Further complicating the situation, and thus adding to potential risk, is the impact that the current economic environment may have on the government's tax base from which funding for the public sector flows. Consequently, a conservative approach to government grant assumptions is deemed prudent.
- 2) **Enrolment Targets** - The proposed 2009/10 Operating Budget contains substantial revenues based upon enrolment projections. There are always uncertainties regarding enrolment levels, and some targets may not be achieved while others may be exceeded. Based on past outcomes, the overall risk associated with enrolment levels is not significant.
- 3) **Other Revenue Targets** - There are many revenue estimates in the 2009/10 Operating Budget, some of which may not be realized. Revenues involving higher levels of risk include contract training and apprentice revenues. A conservative approach has been taken regarding these sources of revenue, which results in a small reduction in the projected value of these revenues relative to 2008/9.
- 4) **Government Programs** - Confirmation of projected revenues related to some government sponsored programs (e.g. Literacy and Basic Skills) has not yet been received, so there is some risk that revenues may not continue at the same levels as in the past. However, there are opportunities for the College to respond to such changes by adjusting expenditures accordingly.
- 5) **International Revenues** - The College had plans in place to increase international student enrolment to 3% of the full-time postsecondary student body by 2008/9 and, in fact, 2.9% was achieved. International student enrolments and revenues are affected by global events in other parts of the world and are difficult to predict. Given the current world economic situation, the proposed budget has conservatively assumed a contraction of international activity for the next fiscal year. The 2009/10 budget includes international revenues (both postsecondary and ESL) totaling \$5.4 million, which is a 5.6% decrease from revenue levels achieved in 2008/9.
- 6) **Salary/Collective Agreements** - In August 2009, the faculty collective agreement expires. The negotiation process for a new collective agreement is currently underway but the outcome with respect to compensation costs is not known at this time.

SECTION **E**

Capital Projects



E. Capital Projects (Policy D-12)

E.1 Introduction

The College's facilities expansion and capital development program is continuing as Fanshawe responds to ongoing enrolment growth as well as the need to ensure our facilities meet the needs of the current learning and working environment. The management of service disruptions and the risks associated with such major change will continue to be an important element of the College's plans for the next several years. In November 2008, the Board approved an update to the College's Capital Projects Plan with a total source of financing of \$53,954,000 and total expenditures of \$53,604,000. The following report updates this information to reflect the status of the Plan at this time. Various projects included in this Plan are either underway, nearing completion or in the early stages of planning. The percent complete is an estimate calculated by dividing the total project cost incurred to March 31, 2009 by the total project cost estimate.

In January 2008, the College's new Campus Master Plan was presented to the Board as part of the Long Term Facilities/Properties and Campus Master Planning monitoring report. The following five campus planning directions were outlined in the report, along with campus plans identified to meet the following directions:

- improve student success and student services
- enhance academic delivery and capacity
- strengthen campus identity
- rationalize campus operations
- optimize and leverage existing infrastructure

Below is a list of the major capital projects planned for the period 2009/10 to 2013/14 with a brief description of the project. Each project contributes in one way or another to achieving the Board's Ends since having appropriate facilities in place supports the College's ability to achieve the values reflected in these policies. For example, the individual projects described below support the following Board Ends:

- **Vision and Mission** - contribute to the College's ability to provide quality education and learning for employment through innovation and responsiveness to meet the changing needs of our diverse communities;
- **Student Success** - support student success through the provision of appropriate facilities helping to ensure that employers are satisfied with graduates' preparation for employment and that graduates are satisfied with the usefulness of their college education in achievement of employment goals after graduation;
- **Meeting Labour Market Needs** - support applied learning in various College labs/shops/ facilities, and thus the development of vocational and problem solving skills, the ability to think critically, write and work as team members. Communities are served throughout Southwestern Ontario and beyond by having appropriate quality, capacity and type of facilities to meet labour market needs.

E. Capital Projects (Policy D-12)

E.1 Introduction (*Cont'd*)

Fanshawe continues to assess long term program and space requirements necessary to meet both existing and future demand. As noted in Section C, in March 2009, the College submitted two major proposals to the Federal and Provincial Governments for infrastructure funding from the recently announced economic stimulus initiative, Knowledge Infrastructure Program (KIP). The College's submission includes a Centre for Applied Transportation Technology and a new Academic/Student Service Building (Building "P") for the London campus. Neither of these projects is specifically included in the Plan below pending funding announcements. However, some resources have been set aside to allow some flexibility for the College to either leverage government capital funding or to acquire property should the right opportunity present. Details, when known, will be included in the appropriate Capital Projects Plan update.

E.2 Capital Projects

Projects Summary, Budget and Descriptions

The following is a list of the major capital projects planned for the period 2009/10 - 2013/14 followed by a brief description of the project.

Reference	Capital Projects Description	Remaining Budget	% Complete
a)	Building Infrastructure, Renewal & Site Services	5,755,000	80%
b)	Classroom/Lab/Office Renovations	14,225,000	53%
c)	James N. Allan Campus Purchase/Renovation	920,000	69%
d)	Food Service Upgrades	2,230,000	0%
e)	Learning Resource Centre/Library Renewal	3,000,000	0%
f)	1764 Oxford Street Development	2,470,000	69%
g)	Property Acquisition/Development	2,285,000	5%
h)	New Student Residence	12,565,000	53%
Total Capital Projects		43,450,000	

- a) **Building Infrastructure, Renewal & Site Services** - Given the age of many of the College's facilities, a number of which are over 40 years old, ongoing investments in building infrastructure are necessary. Examples of such infrastructure renewal and/or improvements include: elevator replacement, energy conservation and demand reduction initiatives, boiler and fan system replacements, building envelope initiatives such as brick reparation and replacement of roofs, window glazing and door systems, life safety system modernization, parking lot and roadway maintenance, and way-finding signage. Perimeter and internal landscape enhancements will unfold over the next few years as gardens are developed on the main campus site, supported through student projects that are part of our landscape and horticulture programs.

The college system advocates regularly for additional government funding to support effective maintenance and stewardship of the college system's physical assets.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (*Cont'd*)

Projects Summary, Budget and Descriptions (*Cont'd*)

- b) Classroom/Lab/Office Renovations** - A number of spaces across the College remain in need of improvements to either make them more positive learning/working environments or ensure that they more closely align with current program delivery needs. Improvements include such things as new furnishings, flooring, lighting, ceiling tile replacement, additional high-tech classroom installations, and clustered/improved teaching spaces for a range of programs. An expansion to our current greenhouse facilities is also anticipated. One major academic faculty office renovation is also included along with a variety of other smaller office modification projects. In addition, as new facilities are introduced, spaces vacated will be renovated and upgraded for use by other activities. This work will continue in alignment with the Campus Master Plan staged over several years as time and resources permit.
- c) James N. Allan Campus Purchase/Renovation** - In January 2005, the Board approved a project to purchase and renovate the James N. Allan campus in Simcoe. This project was funded by the Ministry of Training, Colleges and Universities (MTCU) through the redirection of the College's special purpose premise rent funding allocation for that facility. Plans for renovations to this campus are being staged to ensure that they are appropriately aligned with the campus business and programming plan under development. In the short term, some investment in the electrical service to the campus was completed together with a number of cosmetic improvements to create a more positive learning/working environment including painting, window replacement and washroom upgrades. Planning is currently underway for the development of a master plan for each of the College's three main area campuses including James N. Allan campus.
- d) Food Service Upgrades** - This project includes enhancements to existing food service facilities in D-Building and H-Building that are being planned in consultation with the current campus food services provider.
- e) Learning Resource Centre/Library Renewal** - The existing Learning Resource Centre/Library was opened at the London campus in September 1982 and, since that time, has seen little change. Renewal and expansion of the Library is required to provide a much more current learner support environment. Through the College's campus master planning exercise, it became increasingly evident that, as a purpose-built structure, the Library's access, capacity and layout are all areas of concern. Libraries, over time, have changed in nature as certain core library services are being reshaped by rapidly evolving information technologies and by changes in the needs and expectations of users. The Campus Master Plan recommends the clustering of student support services in alignment with an expanded and renewed L-Building to facilitate the creation of the Learning Resource Centre of tomorrow, an "Information Commons" that will serve as the primary destination for students seeking information and assistance. This project remains one of the College's fundraising priorities. Without further funding being identified for this project, the \$3 million currently set aside will only support some renovations to the existing space as it is insufficient to cover the cost of expansion through new construction.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (Cont'd)

Projects Summary, Budget and Descriptions (Cont'd)

- f) **1764 Oxford Street Development** - In July 2006, the Board authorized the College to proceed with a capital project to purchase and undertake initial renovations to the property at 1764 Oxford Street East, formerly known as the Small Business Centre. A multi-year staged approach to these renovations was planned. The first phase of this project included the renovation of approximately a third of the facility for use by the heavy duty motive power equipment programs offered by the School of Motive Power Technology. This portion of the facility located on the east side of the building opened for use in October 2007. Also included in Phase I was the creation of a driver education simulation lab used primarily by Continuing Education for driver education training for emergency vehicles and transport trucks. Planning for the next phases of the renovation to the remainder of the facility is underway consistent with the Campus Master Plan directions. In March 2009, a funding proposal to support the next phases of this project was submitted to the Federal and Provincial Governments as part of the KIP. A funding decision for this project has not yet been announced.
- g) **Property Acquisition/Development** - In September 2008, the Board received (in camera) the College's Long Term Facilities/Properties Planning and Campus Master Planning (Policy D-11) annual monitoring report. Over the summer 2008, the College responded to a call from the MTCU for submissions regarding our long term capital investment plans. A summary of the five projects submitted by Fanshawe College was included in the September 2008 report to the Board. The submission was consistent with previous Board direction regarding facilities/properties expansion and the Campus Master Plan. In March 2009, two project proposals were submitted to the Federal and Provincial Governments as part of the federal economic stimulus KIP initiative (one of which is described in item (f) above). Decisions regarding projects selected for funding at colleges and universities across Canada have not yet been announced.

This element of the Capital Projects Plan is a resource for the College to create capacity within our plan to leverage future government grants, fundraising contributions, etc. in support of acquiring additional property or the development of new facilities consistent with the Long Term Facilities/Properties Planning and Campus Master Plan.

- h) **New Student Residence** - In May 2008, the Board authorized the College to proceed with the development of a new student residence on-campus for a total cost not to exceed \$27 million, with debt financing not to exceed thirty years. As anticipated by the College, the successful contractor was not able to commit to having the project completed and ready for 100% occupancy by September 2009. The College's financing model demonstrated that it would be feasible to pay back the debt within thirty years even if the residence could not be occupied until September 2010. Construction of the "Merlin" Residence is well underway however it is expected that occupancy will not be possible until January 2010. Upon completion of this third residence, once fully occupied, approximately 1,200 residence beds will be available on campus.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (Cont'd)

Sources of Financing

Sources of financing have been adjusted to remove funding related to the individual projects that have been completed and removed from this iteration of the Capital Projects Plan (e.g. completed elements of the health sciences facilities). A brief explanation for each source of financing is included below. There is little risk associated with about 95% of the sources of financing related to these capital projects. However, should it become necessary to do so, the timing or scope of a number of the projects identified can be adjusted to match the funding available.

Reference	Sources of Financing	Amount
i)	Government Support	18,210,000
j)	Fundraising/Donations	7,845,000
k)	College Operating	5,065,000
l)	Third Party Financing	12,565,000
	Total Available Financing	43,685,000

- i) **Government Support** - Annually, the College receives a special purpose allocation from the MTCU of approximately \$815,000 to be used for facilities-related projects that meet specific criteria related to facilities renewal. Until the purchase price of the James N. Allan campus and the cost of related renovations are fully offset, the College will continue to receive an annual allocation of \$200,000 in MTCU funding. In March 2007, the College received \$5.0 million for renovations at 1764 Oxford Street. Combined with other allocations of government funding, in total over the period of this report funds available to support the Capital Plan equal approximately \$18.210 million.
- j) **Fundraising/Donations** - The College's ongoing fundraising efforts are expected to provide at least \$7.845 million towards the expansion projects outlined in this Plan. Included is \$5.0 million that the City of London committed in 2000 towards the College's capital expansion plans, with these funds payable in equal installments over a ten year period. Also included are capital campaign contribution commitments made by various donors and funding from student fees.
- k) **College Operating** - Annually, the College directs operating funds towards its capital requirements. Capital projects often span multiple fiscal years and these funds often accumulate over a number of years to align the scheduling of projects with the availability of time and resources to complete the work. This Plan assumes a total of \$5.065 million including, an assumption of net investment income of approximately \$200,000 as unspent capital projects sources of financing continue to earn interest until projects are completed and related costs are incurred and an average allocation of approximately \$1.0 million per year for general renovations to meet changes in programming and service delivery needs as well as to support facilities renewal and sustainability.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (Cont'd)

Sources of Financing (Cont'd)

- l) **Third Party Financing** - The College has made arrangements to borrow funds to offset the development cost of the third residence at the London campus. Financing arrangements have been made through the Ontario Financing Authority (OFA) to correspond with cash flow requirements.

Five Year Capital Plan

- m) **Capital Reserve** - During 2007/8, the College contracted with a third party to complete a facilities audit to assess the condition of the infrastructure and identify renewal priorities for the next decade. As College facilities age, investment in infrastructure renewal will become a critical factor to ensure building infrastructure sustainability. A Capital Reserve was established in 2005 for this purpose, separate from the sources of funding listed above in the Capital Plan.

Investments from operating funds need to be directed to this reserve annually so that, over time, the reserve is sufficient to provide for the costs of infrastructure renewal priorities. This reserve is limited to future capital improvements as defined in Board policy. The 2007/8 audited financial statements presented to the Board in June 2008 reported this reserve at \$6.0 million. Assuming there are no increases to or expenditures from this reserve over the next five years, at the end of the period covered by this Plan, the Capital Reserve is projected to be \$6.235 million.

- n) **Unfunded Capital Projects (beyond March 31, 2014)** - At March 31, 2014, the unfunded deferred maintenance will have accumulated to a projected value of approximately \$22 million. A detailed review of deferred maintenance costs was completed in 2008 following a third party facilities condition audit. The Government appears to have acknowledged that deferred maintenance at colleges is a growing concern. At the end of each of the last two fiscal years, the Government provided special one-time-only grants (\$7.2 million plus \$4.4 million for Fanshawe College) specifically targeted for facilities renewal. These grants have been used to address our most urgent needs. As capital projects are undertaken, some deferred maintenance costs are addressed by renovations (e.g. an office renovation may include electrical and mechanical systems upgrades, carpet replacement, painting, etc). Recently MTCU engaged a consultant (the Courtyard Group) to assist in the development of a long term capital plan for Ontario's colleges and universities. The consultant visited individual colleges to develop an understanding of needs and current and optimal capital planning processes for the province and to provide recommendations related to funding mechanisms and priorities for capital investments, deferred maintenance, infrastructure renewal and new construction. Results of this assessment are under review by the Ministry and have not as yet been made public.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (Cont'd)

Other Future Projects

A number of major future capital projects were identified as part of the Campus Master Plan. As noted above, two such projects have been submitted to both the Federal and Provincial Governments as part of the KIP initiative. Neither is included in this iteration of the Capital Plan as the projects will not be able to proceed without specific government funding. In addition, included in this Plan is a project for Learning Resource Centre/Library Renewal. A complete redevelopment of this facility is preferred, but not anticipated within the period of this report, as it would require either government funding or significant donations before it can proceed.

Five Year Capital Plan Summary

in \$000's

m) Capital Reserve (April 1, 2009)			6,000
Sources of Financing			
i) Government Support		18,210	
j) Fundraising/Donations		7,845	
k) College Operating		5,065	
l) Third Party Financing		<u>12,565</u>	43,685
Less: Planned Capital Projects			
	% completed		
a) Building Infrastructure, Renewal and Site Services	80%	5,755	
b) Other Classroom/Lab/Office Renovations	53%	14,225	
c) James N. Allan Campus Purchase/Renovation	69%	920	
d) Food Service Upgrades	0%	2,230	
e) Learning Resource Centre/Library Renewal	0%	3,000	
f) 1764 Oxford Street Development	69%	2,470	
g) Property Acquisition/Development	5%	2,285	
h) New Student Residence	53%	<u>12,565</u>	(43,450)
m) Capital Reserve (March 31, 2014)			6,235

n) Unfunded Capital Projects (beyond March 31, 2014)			<u>(22,000)</u>
Capital Reserve (beyond March 31, 2014)			<u>(15,765)</u>

E. Capital Projects (Policy D-12)

E.3 Significant Assumptions and Management of Risks

Significant Assumptions and Management of Risks

- ❖ Whenever renovations are undertaken on existing spaces there is always the risk of cost overruns resulting from unknown factors that may be found behind existing walls and ceilings. To mitigate this risk, each capital plan project cost estimate contains a contingency amount that would be used should the need arise. Often the contingency is not fully required and can be redirected to other projects having costs that exceed initial estimates.
- ❖ When developing any capital project in preparation for proceeding to tender, the College's architects and consulting engineers work together to develop cost estimates based on the scope of the project and their best assessment of current market conditions. In some instances, a cost consultant, whose job it is to do construction project estimating, is retained to conduct a relatively detailed cost analysis. The actual cost of the project is determined through tender. This detailed planning process involving experts usually results in tenders consistent with the College's cost estimates. Occasionally, tender amounts exceed the College's cost estimates. In these circumstances, plans are modified and components are adjusted to ensure that the project falls within the financial budgets identified. If this is not possible, then the project will not proceed until such time as alternate sources of funding are identified.
- ❖ There is some risk that only a portion of the total approximate 400 beds of the new Merlin residence will be constructed in a finished condition and available for occupancy for January 2010. To manage this risk, should it become necessary to do so, plans have been developed to stage the separation of completed rooms from construction spaces. The College will be working closely with architects, consultants and contractors to maximize the occupancy for January 2010. The Board was made aware of this potential risk at the time the residence development project was approved. Financial projection alternatives presented to the Board at that time demonstrated the ability to cover financing costs within a thirty year timeframe even if full occupancy is delayed to September 2010.
- ❖ There is some risk associated with a small portion of the sources of financing related to these capital projects. In particular, the very nature of a fundraising campaign carries an element of risk, especially in difficult economic times. However, given the on-going support the College receives from the community and results of fundraising efforts to date, there is confidence that the fundraising component of this plan will be successfully achieved. Should it become necessary to do so, the timing of a number of the projects will be delayed to match funding availability.

SECTION **F**

Appendices



F. Appendices

F.1 Financial Monitoring Report

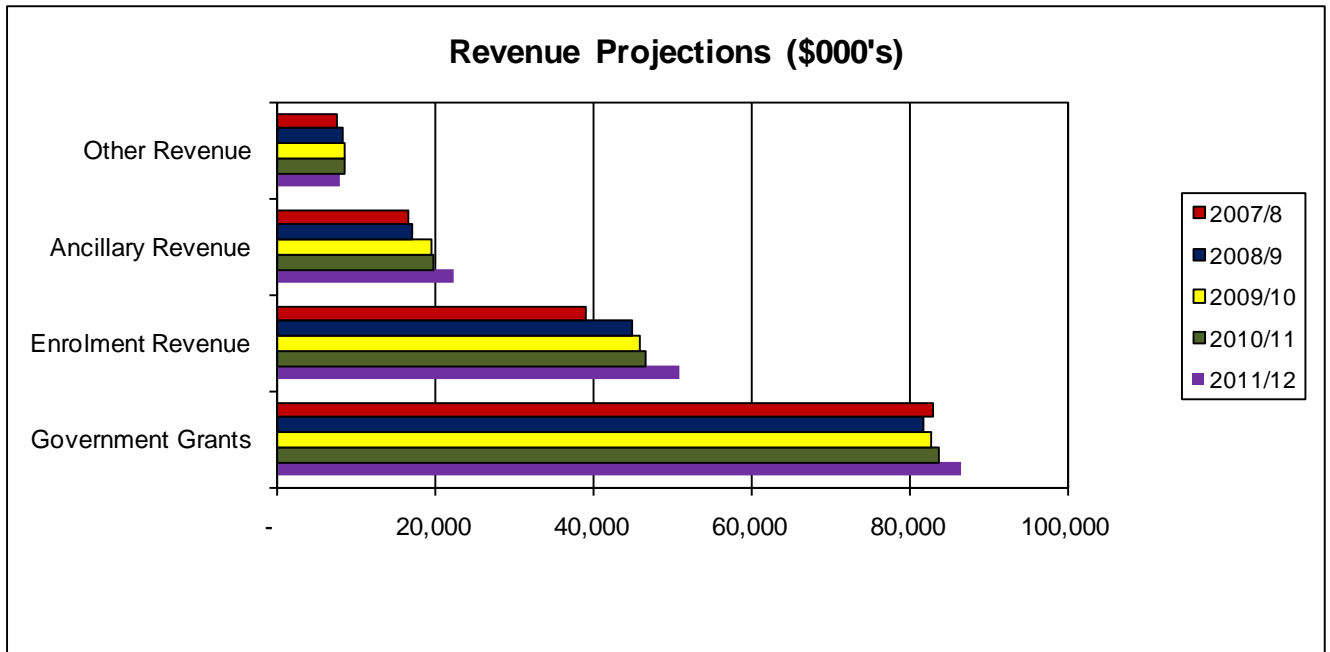
Financial Monitoring Report January 2009

<i>in \$000's</i>	2006/7	2007/8	2008/9	2009/10	2010/11
Accumulated Operating Fund Balance, Opening	3,275	3,523	3,754	3,754	3,754
Revenue					
Government Grants	82,120	82,870	83,220 0.4%	84,270 1.3%	85,320 1.2%
Enrolment Revenue	36,250	39,140	45,410 16.0%	46,310 2.0%	47,240 2.0%
Ancillary Revenue	15,690	16,480	17,190 4.3%	19,530 13.6%	19,880 1.8%
Other Revenue	7,020	7,500	8,080 7.7%	8,250 2.1%	8,410 1.9%
	141,080	145,990	153,900 5.4%	158,360 2.9%	160,850 1.6%
Expenditure					
Instructional Services	70,960	73,110	79,560 8.8%	82,120 3.2%	85,260 3.8%
Instructional Support	14,110	15,610	17,480 12.0%	18,100 3.5%	18,810 3.9%
Student Services	10,480	11,520	12,350 7.2%	12,860 4.1%	13,470 4.7%
College Services	11,500	12,890	13,920 8.0%	14,580 4.7%	15,360 5.4%
Ancillary Services	14,340	14,570	14,880 2.1%	17,180 15.5%	17,530 2.0%
Facility Services	19,690	18,290	15,710 -14.1%	16,200 3.1%	16,740 3.3%
	141,080	145,990	153,900 5.4%	161,040 4.6%	167,170 3.8%
New Developments	-	-	-	1,700	3,400
Operating Adjustments	-	-	-	(4,380)	(9,720)
Budget Operating Surplus (Deficit)	-	-	-	-	-
Projected Accumulated Operating Fund Balance (before Strategic Initiatives Allocation)	3,275	3,523	3,754	3,754	3,754
Strategic Initiatives Allocation	(464)	(649)	(808)	(808)	(808)
Projected Accumulated Operating Fund Balance (after Strategic Initiatives Allocation)	2,811	2,874	2,946	2,946	2,946

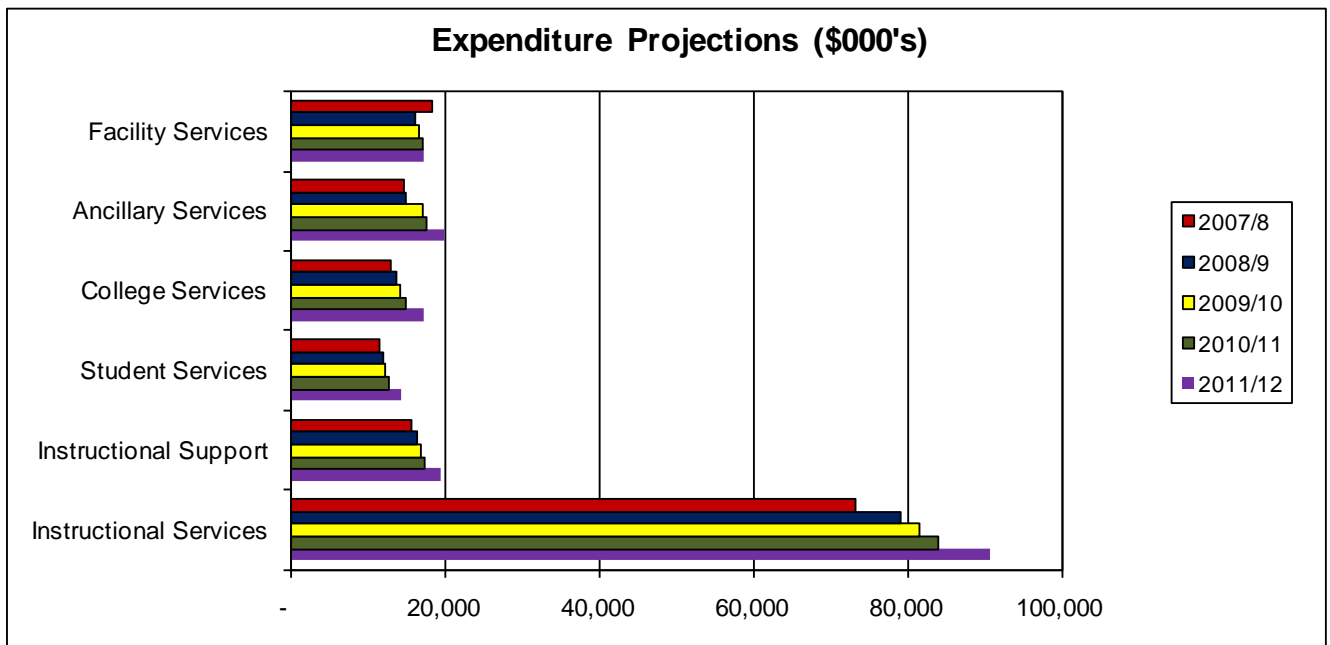
F. Appendices

F.2 Financial Projections

a) Revenue Projections



b) Expenditure Projections



F. Appendices

F.3 Summary of Planning Cycle

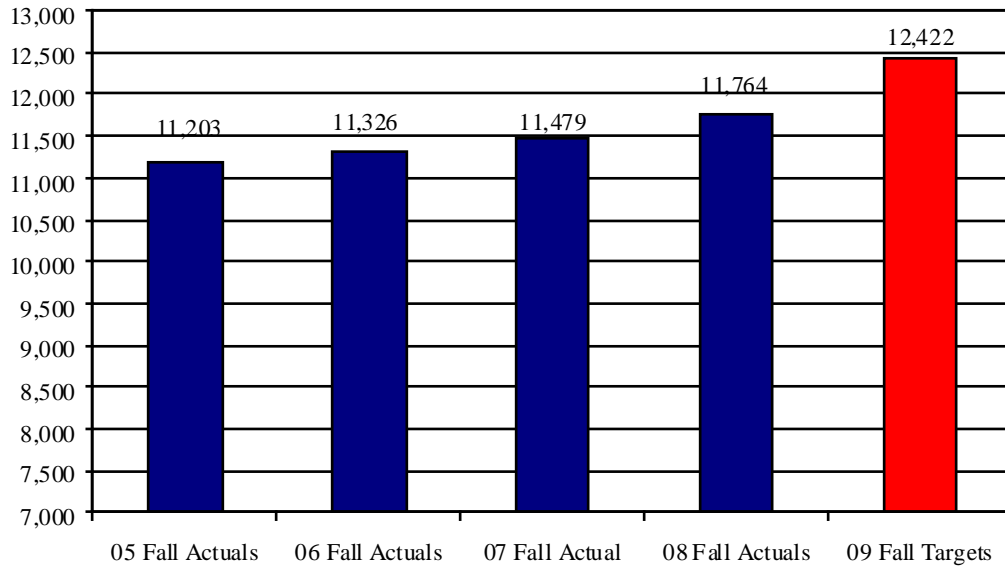
2009/10 Planning Cycle

Date	Activity
September 2008 - November 2008	2009/10 Strategic Planning Process, which included: <ul style="list-style-type: none"> ➤ Faculty/departmental strategic briefs submitted outlining vision for 2009/10 ➤ Senior management strategic planning process commenced ➤ Review of programs at risk and new program proposals in an effort to continue to provide new and vibrant programming
October 2008 - November 2008	2008/9 Fall Budget Review meetings held with all budget managers to review current financial position compared with budget and make necessary adjustments to the budget to better reflect expected year end position
November 2008 - December 2008	Enrolment targets and associated teaching hours established for 2009/10 based on projected program demand and historical retention patterns
December 2008 - January 2009	Base Budget meetings held with managers of all schools/ departments to create base budgets, which include: <ul style="list-style-type: none"> ➤ Revenues, staffing costs and other resources, based on projected enrolments in academic areas and existing service levels in service areas
January 2009	Requests for funding of new developments submitted for consideration
February 2009 - March 2009	<ul style="list-style-type: none"> ➤ Second round base budget meetings held to improve both specific school/departmental bottom lines where necessary and overall College budget position, by introducing cost reductions or new revenues ➤ Discussions with stakeholders and staff regarding budget ➤ Decisions made regarding which new developments to fund and which cost reductions to implement ➤ Capital projects plan updated
March 2009 - April 2009	Overall 2009/10 College operating and capital budget finalized and Strategic Plan prepared for submission to Board of Governors
April 2009	2009/10 Strategic Plan submitted to Board of Governors for approval
April 2009 - May 2009	2008/9 Year End Budget Review meetings held to review final actual financial position compared with 2008/9 budget and consider requests for rollovers to 2009/10 as appropriate of unspent other resource budgets

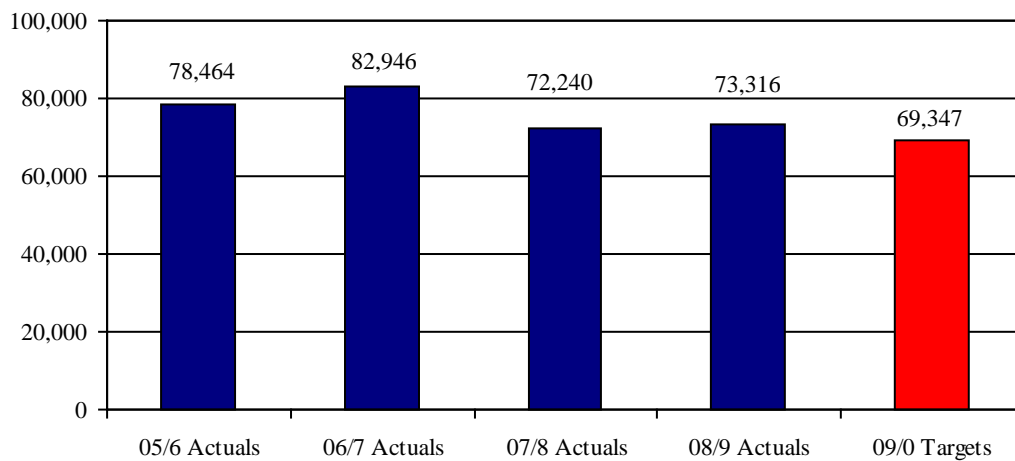
F. Appendices

F.4 Enrolments

a) Full-Time Postsecondary Enrolments



b) Apprenticeship Purchased Training Days



F. Appendices

F.5 Budget Unit Summary

Budget Unit		Revenue	Expense	NET
Office of the President				
1000	Office of the President	(\$1,000)	\$702,552	\$701,552
1001	Office of the Ombuds	(\$46,940)	\$84,360	\$37,420
1020	Development Office	(\$175,398)	\$944,456	\$769,058
	Office of the President	(\$223,338)	\$1,731,368	\$1,508,030
Academic				
2000	Academic Services	\$0	\$772,177	\$772,177
2061	Curriculum Dev & Program Renew	(\$100,000)	\$362,772	\$262,772
2100	Faculty Arts, Media & Design	\$0	\$236,519	\$236,519
2101	Admin-Arts, Media & Design	\$0	\$6,055	\$6,055
2110	Design	(\$8,598,399)	\$6,127,678	(\$2,470,721)
2120	Language & Liberal Studies	(\$7,793,979)	\$5,969,405	(\$1,824,574)
2140	Contemporary Media	(\$11,841,093)	\$7,271,627	(\$4,569,466)
2200	Faculty of Business	\$0	\$254,245	\$254,245
2201	Admin-Faculty of Business	\$0	\$34,528	\$34,528
2210	Business & Management	(\$15,256,392)	\$8,178,319	(\$7,078,073)
2220	Tourism & Hospitality	(\$5,988,053)	\$3,877,864	(\$2,110,189)
2221	Admin-Tourism & Hospitality	(\$320,000)	\$302,200	(\$17,800)
2230	Information Technology	(\$5,908,512)	\$4,655,343	(\$1,253,169)
2300	Faculty of Health & Human Serv	\$0	\$257,382	\$257,382
2301	Admin-Health & Human Services	\$0	\$36,721	\$36,721
2302	Simulation Lab	\$0	\$68,327	\$68,327
2310	Health Sciences	(\$10,431,192)	\$5,594,355	(\$4,836,837)
2320	Nursing	(\$6,057,763)	\$3,620,543	(\$2,437,220)
2330	Human Services	(\$10,980,358)	\$6,044,739	(\$4,935,619)
2400	Faculty of Technology	\$0	\$270,696	\$270,696
2410	Building Technology	(\$7,006,526)	\$4,471,467	(\$2,535,059)
2420	Applied Science & Technology	(\$7,215,317)	\$5,569,321	(\$1,645,996)
2430	Motive Power Technology	(\$4,415,339)	\$3,906,340	(\$508,999)
2510	Centre for Community Services	(\$534,800)	\$890,820	\$356,020
2511	Continuing Education Studies	(\$6,057,313)	\$3,016,417	(\$3,040,896)
2512	Access Studies	(\$892,787)	\$787,112	(\$105,675)
2513	Workforce Development	(\$737,197)	\$669,559	(\$67,638)
2515	Admin-Community Services	\$0	\$54,234	\$54,234
2610	James N Allan Campus	(\$2,233,984)	\$1,551,074	(\$682,910)
2611	Career & Employment Services	(\$1,524,312)	\$1,346,762	(\$177,550)
2612	CE & Training Services	(\$559,650)	\$452,201	(\$107,449)
2620	St Thomas/Elgin Campus	(\$4,794,911)	\$4,007,120	(\$787,791)
2621	Corporate Training & CE	(\$565,710)	\$499,512	(\$66,198)
2630	Oxford County Campus	(\$3,019,444)	\$2,505,492	(\$513,952)
2631	Cont. Edu. & Contract Training	(\$1,445,402)	\$1,317,558	(\$127,844)
	Academic	(\$124,278,433)	\$84,986,484	(\$39,291,949)

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F.5 Budget Unit Summary

Budget Unit		Revenue	Expense	NET
External Relations				
3000	External Relations	\$0	\$40,559	\$40,559
3001	Centre for Applied Research	(\$75,000)	\$462,334	\$387,334
3011	Career & Employment Services	\$0	\$0	\$0
3040	International Partnerships	(\$80,000)	\$690,033	\$610,033
3042	Admin.-Int. Partnerships	\$0	\$839,442	\$839,442
3050	Marketing & Communications	(\$2,000)	\$809,444	\$807,444
3051	Admin.-Marketing & Communic.	\$0	\$933,760	\$933,760
3052	Media Relations & Events	\$0	\$729,279	\$729,279
	External Relations	(\$157,000)	\$4,504,851	\$4,347,851
Finance and Corporate Services				
4000	Finance & Corporate Services	\$0	\$481,124	\$481,124
4001	Awards & Scholarships	(\$65,000)	\$249,954	\$184,954
4004	Financial Services	(\$2,544,050)	\$2,801,646	\$257,596
4005	Residence & Conference Centre	(\$5,952,130)	\$4,852,130	(\$1,100,000)
4010	Board of Governors	\$0	\$570,982	\$570,982
4020	Purchasing & Accounts Payable	(\$167,400)	\$602,323	\$434,923
4021	Fitness 101	(\$446,700)	\$486,900	\$40,200
	Finance and Corporate Services	(\$9,175,280)	\$10,045,059	\$869,779
Administration				
5000	Planning & Admin Services	\$0	\$646,527	\$646,527
5020	Information Technology Service	\$0	\$520,626	\$520,626
5021	Information Systems Services	(\$165,000)	\$2,420,741	\$2,255,741
5022	Technical Support Services	(\$41,100)	\$2,530,824	\$2,489,724
5023	Network Services & Computer Op	\$0	\$3,391,731	\$3,391,731
5024	Learning Systems Services	\$0	\$616,052	\$616,052
5025	Project Management Office	\$0	\$247,702	\$247,702
5040	Institutional Research & Plan.	\$0	\$364,255	\$364,255
5041	Admin-Institutional R&P	\$0	\$285,824	\$285,824
5042	Resource Planning	\$0	\$261,370	\$261,370
5050	Human Resources	\$0	\$954,480	\$954,480
5051	Benefits & Compensation	\$0	\$391,210	\$391,210
5052	Organizational Development	(\$1,000)	\$761,451	\$760,451
5053	Employee Relations	(\$60,000)	\$634,201	\$574,201
5054	Client Services	\$0	\$667,437	\$667,437
5100	Facilities Management	(\$555,900)	\$2,475,049	\$1,919,149
5110	Facilities Planning & Develop	(\$1,365,343)	\$1,508,693	\$143,350
5111	Asst Man Planning & Develop	\$0	\$506,791	\$506,791
5120	Facilities Operations	\$0	\$3,866,955	\$3,866,955
5121	Architectural/Struct. Systems	(\$2,206)	\$1,435,028	\$1,432,822
5122	Mechanical/Electrical System	\$0	\$1,512,253	\$1,512,253
5123	Custodial, Grounds & Supp Ser.	(\$1,390,000)	\$4,437,344	\$3,047,344

F. Appendices

F.5 Budget Unit Summary

Budget Unit		Revenue	Expense	NET
5130	Health and Safety Services	\$0	\$671,742	\$671,742
5131	Asst Man Health & Safety Serv	\$0	\$171,186	\$171,186
5140	Campus Security Services	(\$65,995)	\$2,176,929	\$2,110,934
	Administration	(\$3,646,544)	\$33,456,401	\$29,809,857
Student Support				
6000	Student & Staff Services	\$0	\$659,749	\$659,749
6001	Athletics	(\$937,211)	\$1,201,116	\$263,905
6002	Career Services/Job Connect	(\$1,786,546)	\$1,631,660	(\$154,886)
6003	Centre for Student Success	\$0	\$815,508	\$815,508
6004	Library & Media Services	(\$20,000)	\$2,178,738	\$2,158,738
6010	Office of the Registrar	(\$263,000)	\$1,305,242	\$1,042,242
6011	Customer & Information Service	\$0	\$1,171,924	\$1,171,924
6012	Registration & Records Service	(\$2,000)	\$676,845	\$674,845
6013	Admission Services	\$0	\$703,968	\$703,968
6014	Systems & Fees Services	(\$1,768,461)	\$1,099,856	(\$668,605)
6015	Financial Aid	\$0	\$749,850	\$749,850
6016	Int'l & Immigrant Services	\$0	\$130,420	\$130,420
6030	Counselling & Student Life	(\$1,962,083)	\$3,475,537	\$1,513,454
6031	Testing Centre	(\$82,000)	\$449,208	\$367,208
6050	Retail Services	(\$11,922,500)	\$10,484,865	(\$1,437,635)
	Student Support	(\$18,743,801)	\$26,734,486	\$7,990,685
Reserved				
9000	Reserved	(\$4,468,055)	(\$866,198)	(\$5,334,253)
9021	Liabilities-Payroll	(\$620,000)	\$720,000	\$100,000
	Reserved	(\$5,088,055)	(\$146,198)	(\$5,234,253)
	College Total	(\$161,312,451)	\$161,312,451	\$0