



FANSHAWE
COLLEGE



**2012-2013 ANNUAL REPORT on
STRATEGIC PLAN IMPLEMENTATION**



Our Mission ...

Fanshawe College is committed to personal, social and economic success through quality education and learning for employment.

We enrich the lives of individuals and meet the changing needs of our diverse communities.

We are innovative and responsive.

We promote opportunity.

We are Fanshawe College.



**FANSHAWE
COLLEGE**

*Community Driven ...
Student Focused*

2012/13 Strategic Plan Implementation

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EXECUTIVE SUMMARY



Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-05 Vision and Mission (page 10)</p>	<p>Strategic Developments</p> <ul style="list-style-type: none"> ➤ The Board of Governors has determined it necessary to review the College’s strategic architecture with a view to contemporizing it. ➤ Concurrently, the senior leadership will assume leadership for an exercise to make core organizational values explicit. The product, a future values statement, will act as a filter at the College for strategy and decisions. ➤ An Enterprise Risk Assessment Framework and tools will be introduced to enhance priority-setting and effectively manage risk and opportunity. ➤ Decisions taken in the organization regarding new academic program approval and existing program continuance will be enabled by a rigorous stage-gate approach which will provide an up-front understanding involving idea to interest, interest to market, business plan, and program delivery decision points. ➤ The College will begin to wind-down its Strategic Enrolment Management (SEM) Initiative as it begins this year to operationalize key recruitment, retention and learning strategies. Business Process Improvement and Culture Alignment Initiatives will continue as a means of anchoring gains made by SEM. ➤ The College will conclude a review of its advisory/operations committee structure to ensure that moving forward it optimally supports the review and advice functions of College Council and the Senior Leadership Council (to the President), and supports effective and efficient operationalization of the College’s Mission, Strategic Directions, and Foundational Strategic Initiatives. ➤ A Reputation Recovery Initiative to address the recent “Fleming Drive” incident will be targeted to employees, other stakeholders and the general public. <p>Pursue excellence in learning, teaching and service</p> <ul style="list-style-type: none"> ➤ The Centre for Academic Excellence completed 23 program reviews in 2011. Another 27 program reviews will be completed in 2012 including several programs classified as Centres of Excellence. ➤ New, innovative academic programming as well as program renewal continues to be a high priority. Ten new programs are planned to commence in 2012/13. Additional, strategic academic resources have also been added to enable increased growth in program development and approvals going forward. 	<ul style="list-style-type: none"> ➤ The external environment can be expected to become increasingly turbulent in the mid-term requiring the College to be appropriately nimble and adaptive. ➤ Transitions will be a hallmark of College life for employees going forward necessitating ongoing change management. ➤ Government funding will become increasingly constrained necessitating pursuit of new funding sources and ongoing innovation. <ul style="list-style-type: none"> ➤ Our traditional 17 - 24 year old cohort is beginning a period of decline, which means that the College now more than ever will depend on thoughtful strategy and effective execution. ➤ The College learning environment will rapidly change in terms of its student age, culture composition, student preferences and needs. The College will be challenged to remain responsive.

Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-05 Vision and Mission (cont'd)</p>	<p>Pursue excellence in learning, teaching and service (cont'd)</p> <ul style="list-style-type: none"> ➤ The College has endeavored to stay ahead of the curve this year through strategic investment in and deployment of: leading instructional and administrative technologies; e-learning; and student services technology. ➤ Numerous organizational development actions are being taken to ensure that changes being introduced across the College are effectively managed in terms of both work and people factors. ➤ Many actions are being taken to enhance even further the safe and enriching physical learning and working experience for staff and students including: emergency preparedness initiatives; implementation of 'high-value' HR systems and processes; and implementation of evidence-based methods to optimize scarce academic space. ➤ Many new initiatives are in place to respond to the unique learning needs and supports required by international, at-risk, non-direct and mature students. ➤ The College is ramping up its efforts on the sustainability front with a view to achieving a bronze rating from the Sustainability Tracking Assessment and Rating System (STARS) from the Association for the Advancement of Sustainability in Higher Education (AASHE) on or before March 2013. <p>Foster a workplace where employees are proud to contribute and grow</p> <ul style="list-style-type: none"> ➤ Staff from across the College will participate in a range of formal and informal learning/development opportunities. ➤ A new "Fanshawe People" section on the College's internal staff portal was launched featuring staff stories, announcements, upcoming events, interesting information, and staff volunteer activities. ➤ Our Leadership Talent Strategy will be fine-tuned and adjusted to ensure that competencies adequately align with challenges and opportunities to be faced by the College in the mid to long-term. 	<ul style="list-style-type: none"> ➤ There remains a significant amount of high priority equipment that is not funded – efforts will continue to identify sources of funding. ➤ Alternate program delivery methods and the identification of new academic and student service space will be essential as the College strives to maximize enrolment while continuing to respond to industry demand and government initiatives.

Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-35 Student Success (page 26)</p>	<p>Engage in applied research and scholarly activity</p> <ul style="list-style-type: none"> ➤ Applied research continues to grow and be embedded within the curriculum of many of the College's program areas. ➤ A new virtual institute model will be added to the current Centre for Sustainable Energy and the Environment (CSEE) and will also act as a foundation to support the Faculty of Technology's longer-term vision for innovation in practice. ➤ The College is increasingly hosting a number of research based knowledge-mobilization events to the broadest number of College constituents. <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"> ○ Re-design of curriculum in many areas of the College to enhance transferability between program majors to vocational programs and university pathways ○ Expansion of online delivery options for students ○ Student-centric timetables ○ Consistent electronic access to the College's learning systems and the internet by on and off-campus students ○ Improved collaborative learning spaces ○ Convenient student self-service options ○ Enhanced methods for student's to assess their program and career affinity and fit 	<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. ➤ The College's ability to sustain adequate funding and attract research grants will be challenged by the current economic environment. ➤ As the at risk student population increases, the College will be challenged to invest adequately in support for student success. ➤ More systematic introduction of online delivery at Fanshawe requires considerable investment in training and development and infrastructure and equipment at a time when resources will become increasingly scarce.
<p>A-40 Meeting Labour Market Needs (page 29)</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 1.4 percent; international enrolments are projected to increase by 3.2 percent for full-time post-secondary programs. ➤ The College continues to pursue collaborative programs, articulation agreements, and more seamless credit transfer. 	<ul style="list-style-type: none"> ➤ Competition amongst colleges and universities globally is increasing for international student markets.

Policy	Successes Achieved	Challenges & Emerging Issues
<p>A-40 Meeting Labour Market Needs (cont'd)</p>	<p>Support strategic growth in current and new markets, both domestic and international (cont'd)</p> <ul style="list-style-type: none"> ➤ The College is launching a virtual School of Graduate and Professional Studies that will be a single point of access for existing and prospective students seeking access to a graduate certificate program, a Fast-track program or a program that leads to a professional certification. ➤ A new 3-year marketing plan will include more marketing to direct students, a significant increase in high-yield on-campus recruitment activities, tailored marketing to post-graduate and lifelong learners, and marketing of Fanshawe degrees. ➤ A new conversion program is resulting in increased conversions early in the recruitment and admissions process. ➤ The International Centre is developing initiatives to expand its recruitment reach to new markets in Nigeria and Russia. 	<ul style="list-style-type: none"> ➤ The high rate of unemployment in our communities will continue to present challenges for the College to support unemployed workers seeking new careers and retraining.
<p>Other (page 32)</p>	<p>Engage the support of community partners and patrons</p> <ul style="list-style-type: none"> ➤ A new multi-year community campaign will secure major capital contributions in support of the new School of Applied and Performance Arts as well as other key funding priorities of the College. ➤ The Fanshawe College Alumni Association will seek to further engage its more than 143,000 alumni through the launch of a new branding campaign. ➤ The College will increase efforts to engage employers and continue to steward and expand industry and community partnerships. ➤ Efforts will continue aimed at partnering with organizations and institutions to benefit and improve community conditions. 	<ul style="list-style-type: none"> ➤ Industry partnerships provide support and essential resources to the College. The fragility of the economy may make it difficult to raise money and increase or even sustain training contracts with industry. ➤ To fund the Ontario Tuition Grant (OTG) the Ontario Trust for Student Support and the Queen Elizabeth II Aiming for the Top Scholarship will be eliminated.

Executive Summary

2012/13 Strategic Plan Implementation (cont'd)

Policy	Successes Achieved	Challenges & Emerging Issues
D-05 Financial Planning/ D-10 Financial Condition (page 34)	<ul style="list-style-type: none"> ➤ The proposed 2012/13 Operating Budget reflects an in-year deficit of \$1 million with a projected year-end Accumulated Operating Fund Balance of \$10.64 million representing 5.4 percent of Operating Revenue. ➤ Cost reductions and additional revenues generated a net savings to partially offset the excess of expenditures over revenues for 2012/13. There are always a number of new developments for which investment is required to sustain current enrolment levels and support future growth. 	<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 2012/13 operating plan: <ul style="list-style-type: none"> ○ Level of Operating Grants ○ Other revenue targets ○ Government programs ○ International revenues
D-12 Capital Projects (page 41)	<ul style="list-style-type: none"> ➤ Capital projects continue to unfold largely as expected, on time and within budget. 	<ul style="list-style-type: none"> ➤ There is little risk associated with about 95 percent of the sources of financing. ➤ Some challenges may present as the College seeks to acquire property for Phase 2 of SAPA at fair market value.

SECTION **A**

Government Issues



A. Government Issues

A.1 Government Issues

The following major government issues are influencing strategic planning and implementation.

❖ Economic and Political Challenges

The outlook for global growth has deteriorated materially in recent months. Global growth is expected to be 2.5 percent in 2012, before rebounding to 3.3 percent in 2013. The European sovereign debt crisis remains the dominant risk to the global outlook. If European leaders and the European Central Bank do not act effectively to contain it, the crisis could very well unleash a financial chain reaction that would rapidly spread globally. The final outcome could be as bad, if not worse, than late 2008. This outcome is inevitable unless euro-zone leaders persist with bold and decisive action. If Europe sets off a global financial crisis, there will be virtually no fiscal room across advanced economies to buffer the impact of such an outcome, and monetary policy is largely a spent force.

Adding to the precarious nature of the global environment, the Provincial and Federal Governments have significant deficits to address. Rating agencies are watching closely and insisting that clear and meaningful action be taken to reduce spending so that the province's credit is not downgraded further - which would trigger increased borrowing costs.

Recognizing their inability to maneuver, the Federal and Provincial Governments have strongly indicated in their respective Budget proposals that the province and indeed the nation will be entering a period of austerity lasting several years. In an effort to balance its books within five years, the Provincial Government proposed little in the way of new funding. Should the Budget be enacted, operating fund cuts are to be expected in all Ministry and transfer payment areas with the exception of education and healthcare. Wage freezes for key professional groups including doctors, teachers and bureaucrats are described as key to finding the Provincial Government a further \$6 billion over three years. To eliminate its deficit by 2015 (an election year), the Federal Government will focus upon cutting 19,200 public service jobs over three years, increasing public pension contributions and increasing the age of eligibility for Old Age Security.

Beyond the Ontario Budget, the Provincial Government will be basing much of its short- to mid-term plans on the advice of the Drummond Commission - related to the Reform of Ontario's public services. Save for Drummond's recommendation to delay full-day kindergarten, each of the remaining 362 recommendations remain under active consideration by Government. While Ontario's colleges do not support all of the recommendations, they do feel the report carefully balances the need to address the provincial deficit with the longer-term goal to increase the post-secondary attainment rate in Ontario to at least 70 percent. Areas of clear support include: creation of a comprehensive, enforceable credit recognition system; transferring functions related to the administration of apprentice classroom training to colleges; more strategic and efficient management of scarce research funds; prioritization of deferred maintenance; leveraging existing collective purchasing capacity; and devolution of federal immigrant training programs to the province with an appropriate funding mechanism. Areas where colleges remain significantly at odds with the Drummond Report include: a recommendation for a "rational and strategic division of roles between the college and university systems"; a recommendation that colleges not be granted any new degree programs; and delaying new program approvals until a new mandate agreement process is completed between Government and colleges. Collectively the first two areas are viewed by the colleges as not reflecting the fact that the student experience is no longer a straight line from high school to post-secondary credential completion.

A. Government Issues

A.1 Government Issues (cont'd)

Instead, students may attend multiple institutions and programs over several years before landing in a career that reflects their passion. Rather than establishing a rigid system of sector roles, Ontario's post-secondary system needs enough flexibility to respond quickly to this modern reality. And respecting the third area, colleges view delays in program approvals as irresponsibly paralytic given that the colleges' ability to respond to labour market needs will be severely obstructed.

❖ **Demographic Challenges**

Demographics will play an increasingly significant role for Ontario higher education enrolment and service delivery over the next many years. It can be surmised from much of the relevant demographic data that the composition of student enrolment will shift (becoming older and increasingly multi-cultural) and that the labour markets of non-Greater Toronto Area (GTA) communities will increasingly depend on the availability of flexible, longer-term employment arrangements for mature workers to address potential skill shortages. Everything about the way that colleges operate - from recruitment to teaching methods to student supports - will need to be transformed. Highlights from the general population-level data that are suggestive of this trend include:

- Ontario's population is projected to rise to 16.4 million by 2031, from its current level of 12.9 million;
- The main driver of population growth is, and will continue to be, international migration. In recent years, Ontario has been losing population to other provinces through net interprovincial migration;
- Natural increase (births minus deaths) has been on a long-term decline in Ontario;
- Ontario's population is aging. Its median age and the proportion of older people in the population are rising. By 2031, the median age in the province is projected to be 43 years and seniors aged 65 and over will make up almost 22 percent of the population;
- The 15 - 29 age cohort as a whole will grow over the next few years but then either decline or grow slowly after that;
- Ontario's population is highly concentrated in the GTA. The share of the Ontario population living in the GTA is expected to be even higher in the future;
- Canada's population is projected to reach 39 million by 2031 and 42.5 million by 2056 - up from 33 million today;
- By 2030, the rate of natural increase is expected to turn negative, with the number of deaths outnumbering births. Immigration will then account for all of Canada's population growth; and
- London significantly lacks people in the 15 - 24 year old labour force category. Its growth in this age group is -4.36 percent - much lower than most communities. Conversely, in the 45 - 54 year old category, London has had very strong growth. Regionally, in Oxford, Elgin, Norfolk and Middlesex, a similar demographic picture is emerging.

A. Government Issues

A.1 Government Issues (cont'd)

For the past many years, Ontario colleges have experienced steady growth in enrolment. Demographers caution however that with the recent onset of a smaller birth cohort moving through post-secondary, enrolment will begin to flatten around 2013. After 2013, the Ontario College Application Service (OCAS) forecast predicts enrolment will consistently decline in Northern and Eastern regions of the province, decline and then largely stabilize (flatten again) in Southwestern Ontario, and have some likelihood of growing in the GTA area. Once the age structure is taken into account (and participation rates are held constant) Statistics Canada predicts a decline in post-secondary enrolment in Canada lasting from 2016 - 2031. Across Canada during this same period for instance, the enrolment level for all 17 - 29 year olds is expected to decline by over 90,000, with over 60,000 of this decline coming from the 20 - 24 age group. Given these challenges, colleges intent on growing enrolment will need to sharpen recruitment and retention processes, capitalize on new market opportunities, and constantly align program offerings to student demand and labour market change.

❖ Access to Post-Secondary Education and Skills Training

The proposed Ontario Budget, introduced to the Ontario Legislature on March 27, 2012, followed on the completion of the College Budget. Once an Ontario Budget is passed, and its impacts upon the College are more fully understood, amendments to the College Budget may be required.

The Ontario Budget 2012 proposed the introduction of the Ontario Tuition Grant (OTG) which affords part- and full-time students (who have been out of secondary school for less than four years and whose parents earn \$160,000 or less) 30 percent off of their tuition. College students in a degree program can receive a tuition grant of \$1,600 a year, while those in a certificate or diploma program can receive \$730 per year. The OTG does not however advantage non-direct students who have been out of secondary school for more than four years. These students, many of whom are more mature, have dependent responsibilities, and already carry significant debt, do not qualify. This very group is disproportionately represented in the Fanshawe catchment relative to the rest of the college system.

To fund the OTG, beginning in 2012/13, funding for the Ontario Textbook and Technology Grant and Ontario Trust for Student Support will be eliminated. In addition, the Queen Elizabeth II Aiming for the Top Scholarship will be phased-out over three years so that the current students will not lose funding. No new Queen Elizabeth II scholarships will be awarded in 2012/13. Additional student financial assistance changes in the proposed Budget include The Ontario Special Bursary Program and the Ontario Work Study Program. Colleges and universities are expected to finance these programs from the savings that will be achieved in the Tuition Set Aside Fund as a result of the OTG reducing the unmet financial needs of students.

In its proposed Budget, the Provincial Government committed to continue to promote apprenticeship completion to increase Ontario's supply of skilled workers. New apprenticeship measures will include: introducing technical literacy and numeracy support and expanding examination supports; re-designing the Ontario Youth Apprenticeship Program (OYAP) and Pre-Apprenticeship Program to enhance effectiveness; addressing barriers to entry to programs by key groups (aboriginal peoples, youth and women); and reviewing the effectiveness of the Ontario Apprenticeship Training Tax Credit. The Government would also maintain funding of \$251 million in 2012/13 to serve 12,000 participants in the Second Career program.

A. Government Issues

A.1 Government Issues (cont'd)

The Federal Government Budget made a few notable funding commitments intended to increase post-secondary and labour market access for aboriginals, youth, and the disabled. Some highlights include:

- working with willing partners to introduce a First Nations Education Act with a view to it being in place by September 2014;
- \$27 million over two years to renew the Urban Aboriginal Strategy to improve economic opportunities for Aboriginal peoples living in urban centres; and
- \$50 million over two years to enable the Youth Employment Strategy to help more young Canadians get the information and gain the skills, work experience and abilities they need to make a successful transition to the workplace.

❖ **Internationalization of Post-Secondary Education**

Under the proposed Provincial Budget, investments taken by the Provincial Government over the past couple of years to substantially increase international enrolments would not be sustained. To the contrary, the Government would introduce an International Student Recovery of \$750 per international student beginning 2013/14. The amount would be deducted from operating grants. In 2013/14, the recovery would only apply to first-year international students, but would be expanded to include all international students over time. Institutions would be allowed to increase their international tuition fees, however, in a competitive post-secondary market for international students, offsetting tuition fee increases may not be viable.

The Federal government appears to be focusing on the country's gap in skilled labour largely by drawing already skilled and educated labourers to Canada in greater volume. Following on the early successes of its Canadian Experience Class program for new immigrants, it will be introducing further incentives to retain educated and experienced talent by introducing a new stream to facilitate the entry of skilled tradespersons. It will however be indirectly supporting the post-secondary system by strengthening the assessment of educational credentials and reforming the federal skilled worker point system to reflect the importance of younger immigrants with Canadian work experience and better language skills. In order for many immigrants to obtain Canadian work experience and better language skills they will need to upgrade and to utilize English as a Second Language (ESL) resources at Ontario colleges.

❖ **Long-Term Capital Planning**

Infrastructure spending (for all public sectors), intended to promote the completion of short- to mid-term capital projects, recently sunsetted October 2011. The Ontario Government states that it is committed to last year's announcement of \$35 billion over three years focusing on transportation networks, hospitals and post-secondary institutions. The commitment has however been counter-indicated somewhat by recent examples of hospital projects which had been formerly approved and even in some cases started, only to be discontinued.

A. Government Issues

A.1 Government Issues (cont'd)

The Province recently reviewed its Capital Plan and found ways to reduce its borrowing costs to generate savings of \$120 million over three years. It intends to sharpen project management discipline of all of its funded projects by implementing a new alternative financing and procurement model. A concurrent comprehensive review of the electricity sector, intended to improve efficiencies and reduce costs, may also contribute to government and partner efforts to bring projects in within budget.

❖ **Research and Technology**

Despite cut-backs in many areas, the Federal Government is choosing to persist with its investments in the area of innovation. Several new investments were included in the current Budget including:

- \$110 million per year starting in 2012/13 to double support for companies through the Industrial Research Assistance Program. This will allow the National Research Council to support additional small- and medium-sized businesses that create high-value jobs, and to expand the services provided to businesses through the Program's Industrial Technology Advisors;
- \$67 million in 2012/13 to support the National Research Council in refocusing on business-led, industry-relevant research. In consultation with businesses and university and college stakeholders, the Government will consider ways to better focus the National Research Council on demand-driven research, consistent with the recommendations of the Expert Panel;
- \$500 million over five years to support advanced research infrastructure through the Canada Foundation for Innovation. The funding will support new competitions, including the College-Industry Innovation Fund, with funding awarded in 2014/15;
- \$7 million per year to the Social Sciences and Humanities Research Council for Industry-Academic partnership initiatives; and
- \$40 million over two years to support CANARIE's operation of Canada's ultra-high speed research network.

❖ **Accountability to Government**

Multi-year Accountability Agreements (MYAAs) commit the Ministry and post-secondary institutions to communicate results achieved through Reaching Higher investments. Data elements which are collected and reported upon, at both the system and individual college level, relate to government principles of access, quality and accountability. Specific areas of focus include: enrolment – full-time headcount; under-represented students; Student Access Guarantee compliance; credit transfer; class size; e-learning (courses; programs; registrations); international (full and part-time enrolment; in-bound and out-bound exchanges; English as a Second Language); supply chain compliance; space utilization; student satisfaction; graduation rate; graduate employment rate; retention rates; quality of learning environment; and requirement for a 10 percent over two years reduction in executive office costs beginning in 2011/12.

A. Government Issues

A.1 Government Issues (cont'd)

Perhaps the most substantive change being introduced to the accountability regime between colleges and the Ministry of Training, Colleges and Universities (MTCU) is the introduction of a unified College Enrolment Data Collection System. The new system will enhance MTCU's and the college's current capabilities to collect and report on student enrolment data owing to the introduction of a common IT infrastructure, utilization of an agreed upon set of data elements which are clearly defined, and minimization of manual and duplicative data processes. The new system and standardized data elements will, among other things, allow for:

- a similar level of information on college students and university students;
- improved grant administration, auditability, and consistency in enrolment reporting;
- better integration of MTCU programs such as Second Career;
- a better understanding of the total enrolments (including international) and enrolment mix at each college in support of capital and capacity analysis;
- enrolment trends analysis;
- consistent application of the Ontario Education Number (OEN) - as it becomes available throughout the college sector – in support of better program design for areas such as credit transfer; and
- consistency between what colleges report to MTCU and also the Ontario College Application Service (OCAS) on a term basis.

The MTCU will also be refining and updating its existing Facilities Condition Assessment System, which attempts to accurately inventory, on an ongoing and consistent basis, college-wide maintenance and refurbishment requirements.

❖ **Funding Levels and Distribution**

Ontario colleges currently receive lower revenues per student from operating grants and tuition fees than Ontario secondary schools and universities. Additionally, Ontario provides its universities and colleges with the lowest per-student provincial operating grants in the country; they are lower today on a per-student basis than they were in 2006/07 for colleges and in 2007/08 for universities. This reduction has occurred while the institutions' costs have been rising by three percent to five percent per annum.

If the proposed Provincial Budget passes, total operating funding for colleges in 2014/15 will be \$43.6 million higher than in 2011/12. This represents an increase of 3.2 percent over the three years, or an average of about 1 percent per year. However the increase is front-end loaded. Funding for enrolment growth will continue. Distribution of growth funding is based on individual college growth and will therefore vary amongst colleges.

A. Government Issues

A.1 Government Issues (cont'd)

The proposed Budget also includes a number of measures that will reduce the amount of funding for colleges. In total, these will result in a reduction of \$55.7 million by 2014/15. Measures include:

- the already mentioned International Student Recovery of \$750 per student;
- a two-year phased-in elimination of the Small, Northern and Rural Grant for some colleges starting in 2013/14. Algonquin, Georgian, Conestoga, Durham, Fanshawe, Niagara and St. Clair will be impacted; and
- additional policy levers will be announced in early summer, amounting to reductions of \$25.5 million by 2014/15.

SECTION **B**

Board Directions



B. Board Directions

B.1 Board of Governor's 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 presented at the front of this document 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 reaffirmed the College's Vision Statement also 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 energy and efforts.

During 2008/09, the Board established a task force to undertake a regular five-year review of the Vision and Mission policy. In May 2009 the Board again reaffirmed the Vision Statement and the Mission Statement as shown at the front of this document.

In March 2011, the Strategic Discussion Task Force of the Board recommended that the Board consider, on a semi-annual basis, and based on current environmental scan information, engaging in a formal assessment of the currency of vision, mission and strategic directions. The Board approved the recommendation in May 2011 and directed that a plan be developed to review its strategic architecture. College leaders returned with a plan to review and revise as necessary the College's Vision, Mission, and Strategic Directions commencing January 2012 and finishing June 2013. The Board approved the plan in May 2011.

❖ Student Success (A-35)

The Board's Student Success policy affirms its commitment to student success as an outcome.

The Board has established the following indicators of student success:

- The student has obtained his/her educational goal of a diploma/certificate/applied degree.
- 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.

B. Board Directions

B.1 Board of Governor's Directions (cont'd)

❖ 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 appropriate 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 and College Strategic Directions

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; and
- Engage in applied research and scholarly activity.

Strategic Developments Supporting the College's Strategic Statements

- ❖ It has been approximately 10 years since the College's Vision and Mission statement have been formally revisited and modified to reflect new and emerging realities. With an appreciation that the College is entering into a relatively unstable period characterized by demographic shifts and increased competition, the Board has determined it necessary to review the College's strategic architecture with a view to contemporizing it. This review will position the College to sustain and even grow enrolment.
- ❖ The strategic architecture renewal exercise will last until the Summer 2013. The Board will lead the development work and ultimately approve the new Vision and Mission Statements. The College's senior leadership will be responsible for developing a suite of calibrated Strategic Directions for which Board endorsement will be sought. By June 2012, it is expected that the Board will be positioned to notionally approve a new Vision Statement. The notional Vision Statement will anchor the development of the Mission and the calibration of Strategic Directions leading to final approvals and endorsements of all by June 2013.
- ❖ All organizations have values, however, often these values are not explicit. Values are important because they comprise those beliefs, so strongly held, that drive people's behaviours and dictate how people will interact with and treat each other. Values also help to produce coordinated action married with passionate resolve. They also provide direction and the energy source for the Vision. If explicit, they ultimately act as a filter for strategy and decisions. With this in mind, and with Board support, senior leaders have assumed leadership for the formalization of a College Values Statement which will better enable the development of strategy and decision-making. Employees across the College have been invited to participate in the process of helping to describe the College's explicit core values (those values that are deeply ingrained). Validation of the core values with appropriate staff and stakeholders will occur as the process unfolds. The need to identify aspirational values, which may not currently be core, but which may be equally or more important to cultivate to better prepare Fanshawe to address new and emerging environmental threats and opportunities, may also need to occur.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The College has been working on the creation of processes to better mitigate and leverage risk including developing a standard risk and opportunity analysis framework and tools to be applied at key planning and decision-making junctures for enterprise and departmental situations. At the enterprise level, new structures are being studied by a Committee Structure Review Task Force which could assess risk and opportunity of organizational priorities, to assess risk appetite and to provide reasonable assurance to senior leaders of the potential achievement of their objectives. By reviewing periodically and then sharing and discussing recommendations with senior leaders it can be expected that many more plans will land; and the right concentration and pace of activities will move forward which create the greatest overall return for the organization and which best optimize scarce resources.
- ❖ During 2012/13 the College will introduce a stage-gate approach to the planning and decisions it takes for the development of new and revision of existing academic programs. The Strategic Enrolment Management Initiative (SEM) has made it clear that such an approach is necessary because it allows scarce resources to be focused upon programs that can be accomplished with distinction. This approach will move the College towards a more rigorous up front understanding involving idea to interest, interest to market, business plan, and program delivery decision points. Naturally, this approach is meant to generate efficiencies since higher return investments will be taken.
- ❖ The planning phase associated with SEM will largely be completed June 2012, with only a few planning task teams (focusing on student support issues) carrying on to the end of the calendar year. The first six priorities that have emerged from the SEM planning phase for implementation include:
 - Introduction of online registration for GAP/GAS, CE and Part-time Studies programs (Fall 2012) and for the Lawrence Kinlin School of Business and the School of Information Technology (ITY) (Fall 2013);
 - The introduction of the ENcampus Infosilem software (Fall 2012) affording integrated coordination and storage of student timetabling schedules and data for all College learning spaces;
 - Selection and implementation of a Customer Relations Management System (CRM) - allowing better coordination of recruitment cycle activities, the creation of high-level student communication/engagement plans, and more targeted messaging to and integrated information gathering about student prospects;
 - Fast-tracking new program development;
 - Piloting the implementation of the European Credit Transfer System (ECTS) with degree programs; and
 - Introducing an enterprise e-learning strategy - to guide the systematic delivery of web-enhanced, hybrid, and pure online learning.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The Enterprise Business Process Improvement Initiative, launched last year, advanced improvements to the College's student timetabling process; the equipment and facilities process; aspects of the international student admission process; and a project to more effectively link academic data to facilities and IT enabling plans. Carry over work into the upcoming year will include: development and implementation of a charter for the Delegations of Authority project and implementation of a project to more effectively link academic data to other enabling areas' planning. Other projects may be undertaken as appropriate and where capacity exists to entertain further requests. The Delegations of Authority project will help to formalize the mechanisms at the College allowing managers to act on behalf of the College - providing them the formal authority to commit the organization and/or incur liabilities for it.
- ❖ A Culture Alignment Initiative will be continuing to focus the College upon the systematic and regular assessment and alignment of the College culture with future challenges and opportunities. Specific actions that are being introduced through the initiative relate to: programs of change leadership and management; effective organizational communication and accountability; the optimization of horizontal collaboration; enhanced employee engagement; and results-based measurement systems and tools for executive and operational decision-making and planning.
- ❖ A Committee Structure Review Task Force has been working to develop and recommend a lean advisory/operations committee structure going forward which both optimally supports the review and advice functions of College Council and Senior Leadership Council (to the President), and effective and efficient operationalization of the College's Mission, Strategic Directions, and Foundational Strategic Initiatives. Task force recommendations are anticipated early Summer 2012. A secondary focus has been one of researching and recommending an approach that can be taken by the College to use meetings in a way that best respects people's time while at the same time advancing the goals of the organization.

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

Enrolment across the system is expected to flatten and then decline in the absence of innovations that colleges may be prepared to take to grow. Fanshawe intends to grow through specific actions intended to enhance excellence in learning, teaching, and service. Specific actions Fanshawe College intends to take to meet this Board End relate to: quality improvement and program optimization, technological innovation, effective student supports, and a safe and enriched learning and working environment. The following examples are illustrative of the College's planned efforts.

Quality Improvements and Program Optimization

- ❖ The Centre for Academic Excellence completed 23 program reviews in 2011. Another 27 program reviews are scheduled for 2012 including several programs classified as Centres of Excellence that will have an enhanced program review. Each program review has a requirement to complete a one year follow up to review how the recommendations made by the program review panel are being implemented. The program review process will ensure that the College is complying with both MTCU and Board guidelines for having all programs reviewed every five years for full-time post-secondary programs and seven years for continuing education programs.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ New resources have been allocated to the Centre for Academic Excellence to assist the College in achieving its SEM growth objective. This includes new faculty positions along with a support staff position to assist in the development of new programs and with the College's move towards eLearning. Additional resources have also been provided to the Office of the Senior Vice-President Academic to allocate toward curriculum development projects over the coming year. These new resources are critical to support the College in developing new programs and to also revise existing programs as needed to attract new students. In addition, our students are demanding more choices in how they access programs/courses and how they interact with faculty and other students. This will place more demand on FanshaweOnline (FOL) and our web-enhanced delivery androgogies including hybrid learning.

- ❖ New, innovative academic programming as well as program renewal continues to be a high priority. New offerings in the current year will include:
 - Paralegal - Graduate Certificate
 - Massage Therapy - Advanced Diploma
 - Aviation Technician (Maintenance) - Diploma
 - Business Entrepreneurship and Management - Diploma
 - Project Management - Graduate Certificate
 - Online Game Development - Graduate Certificate
 - Renewable Energies Technician - Diploma
 - Artisan Culinary - Graduate Certificate
 - Payroll and Bookkeeping - Diploma
 - Accounting - Graduate Certificate

If resources are fully available and Ministry approvals forthcoming, the program offerings over the next two years that are planned include:

2013/14

- Interior Design - Bachelor Degree
- Computer Animation - Advanced Diploma
- Ultrasound - Advanced Diploma
- Theatre Arts Production (Technical Production) - Diploma
- Theatre Arts Production (Costume Design) - Graduate Certificate
- Network Specialist - College Certificate
- Supply Chain Management - Graduate Certificate
- Bookkeeping and Payroll - Diploma
- Insurance and Risk Management - Graduate Certificate
- Accounting - Graduate Certificate

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- Electromechanical Technology - Advanced Diploma
- Eco Tourism - Diploma
- Health Information Management - Diploma
- Contemporary Music Performance - Diploma
- Event Management - Graduate Certificate
- Food Service Worker - College Certificate

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The College is awaiting approval from the Post-secondary Education Quality Assessment Board (PEQAB) so that it can launch the Interior Design degree. In addition, the College continues work on the development of four business degree programs:
 - Bachelor of Commerce - Accounting degree
 - Bachelor of Commerce - Leadership and Management degree
 - Bachelor of Commerce - Digital Marketing degree
 - Bachelor of Commerce - Human Resources Management degree

- ❖ The launch of the Aviation Technician (Maintenance) diploma program represents the continuation of the College's strategy to create Aerospace Canada International (ACI) in partnership with Sault College. The College has allocated resources for the implementation of this program including \$500,000 for capitalization of equipment and will allocate additional resources as required going forward. The existing Aviation Technician (Avionics) program launched in September 2011 is planning to have its first full intake of international students in September 2012. To support ACI, the College has designated a facility where all the aviation programs, including both the Aviation Technician (Avionics) and Aviation Technician (Maintenance) and the Aircraft Structure program from Sault College will be located. Over the next year the business plan for renovating this facility will be finalized.

- ❖ To support the development of the four new Business degrees, additional faculty resources have been allocated to the Lawrence Kinlin School of Business (LKSB). These new positions will require PhDs to meet PEQAB requirements and will be hired over the Summer of 2012. The College will be submitting the four degree proposals to PEQAB over the Summer of 2012. These new positions are critical to obtaining approval to offer the degrees because of the qualification requirements to have the appropriate number of faculty with the appropriate credential.

- ❖ The Faculty of Arts, Media and Design's (FAMD's) commitment to program quality assurance is being enhanced by the introduction of a new quality assurance checklist to be completed by Chairs and program coordinators, in conjunction with faculty teams, on an annual basis. This will improve the quality of programs with FAMD and ensure that they remain current outside of the Program Review process.

- ❖ The School of Information Technology received approval in 2011 to offer a Paralegal program after completing a lengthy and thorough accreditation process required by the Law Society of Upper Canada. The Paralegal Graduate Certificate program will run for the first time in September 2012.

- ❖ A grant was received from the Research Innovation Fund (RIF) at Fanshawe to pilot a program that had proven successful for teaching children with autism social skills in the early year's settings. With the overwhelming support for project from the community, Thames Valley Children's Centre, All Kids Belong, and Fanshawe applied for additional funding from Autism Speaks Canada to implement the new program in fifteen childcare centres in the London area. The application was recently approved and program roll-out will occur in 2012/13.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The School of Building Technology initiated a project to map the Architectural Technology program learning outcomes against the European Credit Transfer and Accumulation Structure (ECTS) of the Bologna Process that defines transfer for higher education in the European Higher Education Area (EHEA). This project received a grant from the College University Consortium Committee (CUCC) to map the Fanshawe College three year advanced diploma in Architectural Technology against the learning outcomes needed to enter the master's degree in Architecture at the Victoria University of Wellington (VUW) in New Zealand using ECTS. The resulting framework provides the basis, during 2012/13, to map our other advanced diplomas for equivalency against the first cycle degree requirements under the Bologna Process. This is truly an international collaboration since the Irish Institutes of Technology have agreed to assist the College in mapping the learning outcomes between our program with the EHEA standards to the VUW Master's degree.
- ❖ Fanshawe College is providing leadership support for the refinement and update of the existing Facilities Condition Assessment System with Colleges Ontario and Ontario Colleges Facilities Management Association (OCFMA). In addition, Fanshawe is providing lead support to Colleges Ontario with the planning, development and implementation of the Colleges Ontario Facilities Space Standards and Inventory Classification System to support effective planning and utilization of a 10 year capital plan to be provided to MTCU by Colleges Ontario.
- ❖ As a result of the outcomes and recommendations from all SEM teams, a large number of new marketing and communications activities have been prioritized with feedback from across the College. For example, the College will increase its marketing of new academic programs with the development of a new program marketing tool kit focused on maximum publicity and promotion. In order to do this, the College will redirect existing marketing resources from activities deemed to be of lower priority, for example reduced marketing resources will be invested in marketing for undersubscribed or hard-to-fill programs. This is a bold, but necessary redirect of resources to where they can have the greatest impact on enrolment growth. Research by the College through Strategy and Planning supports this decision.
- ❖ Increased collaboration between College recruiters and academic leaders will occur including consultation with the recruiters as new programs are being considered. Recruiters are often the first point of contact for the College and they received hundreds of queries and suggestions each year about program viability or program interest as they visit over 80 towns and cities and communicate with prospective learners around the world. Both domestic and international recruiters will be consulted and a forum for exchange with academic leaders will be conducted through the College's Marketing Advisory Committee.
- ❖ The School of Design is enhancing the class representative system with the goal of greater involvement by students and faculty in working together to ensure an excellent educational experience.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

Technological Innovation

- ❖ Information Technology Services will work with departments throughout the College to eliminate paper forms wherever possible by developing and substituting electronic forms and workflows. E-commerce and electronic payment functions are being reviewed throughout the College with a view to enhance and evolve these services to improve productivity, meet customer requirements and comply with emerging industry standards.
- ❖ The College has allocated new equipment resources for the expansion of simulation technology within the School of Nursing. In addition, the College has increased staffing resources within the simulation labs. These additional investments will allow more students to access the simulation labs and reduce the need for some clinical placements (which have become increasingly difficult to arrange for nurses and allied health science students).
- ❖ Social media functionality will be integrated into the FanshaweOnline learning management system used by faculty and students throughout the College. This will ensure that FanshaweOnline offers enhanced collaboration and communication opportunities and takes advantage of complementary social media products where they can add value to the educational experience or strengthen engagement.
- ❖ A comprehensive assessment of the anticipated Windows 8 Operating System is planned upon its release in 2012. If the system performs well, planning will commence to upgrade windows computers to ensure that the College's computing platforms remain up to date.
- ❖ To ensure that programs remain current and relevant with changing technology, equipment upgrades are required each year. The demand always exceeds the available resources and in the current economic environment, this situation has been exacerbated. Nevertheless, a number of equipment upgrades are planned for the next year. A few examples include:
 - New SmartBoards for classrooms and meeting rooms;
 - Non-critical emergency power distribution and computer server back-up;
 - New and replacement high-tech podiums;
 - Collaborative learning spaces;
 - Health Sciences lab equipment;
 - Sheet metal lab renewal; and
 - Virtualization and cloud computing.
- ❖ Through the Equipment and Facility Package (EFP) process, new investments will also be made during the Summer 2012 to upgrade the MAC Computer Labs in M-Building. The use of MAC computers is essential to many of the programs within the School of Contemporary Media and the School of Design. These investments will ensure that students are using the latest computer technology in their programs.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Significant efforts will be directed to finalize planning for the information and communications technology infrastructures to support Phase 1 of the School of Applied and Performance Arts (SAPA) in downtown London. As a building hosting a number of electronic media intensive programs and as our downtown flagship facility, it is important that we leverage technology in a manner that will position the College going forward in this location. Conversations are underway with the City of London, London Hydro, LARG*Net and others to find the most cost and operationally effective way to provide essential connectivity and related services to our SAPA campus.
- ❖ Several faculty members in the School of Language and Liberal Studies (SLLS) will support online course delivery by assisting other faculty in converting courses from face-to-face to hybrid or online delivery. This effort will result in engaging, productive and pedagogically sound courses that appeal to a wider variety of learners.
- ❖ The Geographic and Information Systems (GIS) and Urban Planning program in the School of Design has introduced iPads as a technology tool in the field. The experience will begin to put graduates from the program at the leading edge of GIS technology use and give them a competitive advantage with employers. The iPads will enable the students to do GIS (Geographic Information System) work at their planning site instead of the previous process of collecting data and doing the work back on campus.
- ❖ New technology will be implemented which will provide enhanced options for first point of contact telephone service for the College and also support improved capacity to monitor and analyze service levels.
- ❖ Retail Services will continue to increase brand awareness and keep students in the know through creative messaging by employing social media such as Facebook, Twitter and online ordering enhancements. These new improvements will increase student engagement through permission-based promotions and social media directed marketing. Retail Services will also collaborate with academic schools to provide e-learning resources where needed to support online program and course delivery.
- ❖ The Office of the Registrar and Fanshawe International Centre will expand the implementation of Image Now electronic document management software and process review to improve efficiency of processing non-academic documents such as home stay requests, building on successful implementation of the online application. This initiative supports the strategic growth of our international student enrolments and retention of students.

Effective Student Supports

- ❖ The 2012/13 academic year will see the launch of the English Language Institute (ELI) that will be housed in the School of Language and Liberal Studies (SLLS). The ELI will be both a physical and virtual point of contact for, and liaison amongst, International students, English as Second Language students, the International Centre and service and academic areas involved in supporting students new to post-secondary studies at Fanshawe College seeking English language training. It will also help the College work with other post-secondary institutions that may be interested in using the ELI for their students.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The College, through its Marketing and Corporate Communications Department, is developing a social media strategy to enhance service levels. Two pilot projects this year have resulted in a dramatic increase in new student or applicant response to messages sent to them using Facebook, Twitter, and other social media. In these two pilot projects, the rate of response from students increased significantly compared to previous methods of communications, including e-mail. The College will focus on social media policy development for service areas in the first phase of a new social media strategy and will provide the results of its research to academic leaders, for future applications in the learning and teaching environment. Some professors currently use social media in their curriculum with very positive outcomes and results. Social media has now become an acceptable-use method in educational institutions world-wide, with the fastest growing user group in the 39 + age category. This will benefit the College in both post-secondary and continuing education student communications and future learning.
- ❖ As online learners are becoming a larger segment of the Fanshawe community, Student Academic Success Services (SASS) will enhance current protocols to identify and intervene with at-risk online learners. SASS will also make recommendations on mechanisms to incorporate resource efficient interventions in current student success strategies offered to the general population. It is anticipated that this effort to identify effective ways to academically support online learners will positively impact persistence and retention.
- ❖ Student Services will work collaboratively with academic schools, Information Technology Services and Facilities Management to develop service delivery models and plans to serve the students who will be learning at the School of Applied and Performance Arts.
- ❖ Counselling and Accessibility Services will develop and implement personal, academic, and career counselling services at all regional campuses providing consistent services for all Fanshawe College students, regardless of study location.
- ❖ Counselling and Accessibility Services (C&AS) will plan for the integration of the Testing Centre and Accessibility Testing Centre operations and staffing. These plans will be implemented when the new testing facility is built in 2012 or 2013. C&AS will also develop communication strategies for faculty and students to ensure a smooth rollout of the new service model.
- ❖ Library and Media Services (LMS) research staff will create additional on-demand learning opportunities so that students can access them at a time and place of their convenience. Programs will range from simple introductory software guides to more sophisticated guides related to aspects of scholarly literature searching. LMS systems staff will also improve services by automating additional features to provide more patron controlled and initiated access to services. This will allow students to be more aware of their borrowing activities and faculty to more easily reserve equipment and media resources.
- ❖ International Centre staff will refine and enhance activities to welcome and support international students including providing country-specific orientations for incoming students to better address unique cultural issues, working with academic schools to offer welcome receptions for international students and collaborating with Library and Media Services staff to introduce a book club for international students.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

A Safe and Enriched Learning and Working Environment

- ❖ Human Resources will be working with other departments to support the outcomes of the College's Strategic Enrolment Management initiative by placing a focus on supporting the organization through the associated change management efforts. Many of the SEM recommendations coming forward will involve changes to systems, processes and practices and will require efforts to effectively manage the resultant changes. In addition, staff recruitment efforts will need to be assessed to ensure alignment with SEM strategies - for example hiring staff that are highly technology savvy as we shift towards an increased use of technology in our learning delivery and learning supports.
- ❖ Human Resources has recently completed a number of organizational changes within the department aimed at shifting resources to focus efforts on better meeting emerging priorities for the organization. As part of these changes, Human Resources will evolve the newly created Employee Relations unit leveraging the strengths of Client Services and Labour Relations to create a better continuum of service. The portfolio model of service delivery will continue as a methodology supporting optimal customer service while creating opportunities for service enhancements.
- ❖ Human Resources is engaged with Information Technology in the development and implementation of a number of new IT systems intended to improve the efficiency and effectiveness of services across the College. A new absence monitoring tool is currently under development to enable managers and employees to more accurately and readily track time missed from work due to illness, vacation, etc. Work is also underway to finalize the development and implementation of a new Academic Planning Tool for deployment in 2012. This tool will facilitate teaching resource planning through scenario modeling in advance of the production of faculty standardized workload assignments. Enhanced information tracking will be available through this system facilitating accurate reporting.
- ❖ Through 2012/13, Campus Security Services will be commencing with the replacement and modernization of the College's existing VHF-band portable radio communications system with a new digitally-encrypted, UHF-band system. The College's portable radio communications system is predominantly used by Facilities Management, including the Emergency Management Office and Campus Security Services, and Residence Services with some minor, intermittent use by several academic program areas. As part of its approval, Industry Canada has mandated transition be completed within a few years with its UHF-band radio waves being shorter than the existing system VHF-band radio waves, the new system will penetrate through concrete and steel better, which will greatly improve in-building radio transmission/reception, thereby eliminating several existing radio reception in-building dead-spots on-campus. With its digital encryption feature, the system will also prevent analog radio band receivers from tuning in and listening in to radio traffic, thereby provide enhanced privacy and security, which will enable College Special Constables to communicate directly with the London Police Service's dispatch for the Canadian Police Information Centre (CPIC) and other background checks.
- ❖ In an ongoing effort to provide the most effective campus security/policing service model for the College community, Campus Security Services will be enhancing/expanding its Special Constable Authority by seeking additional campus security/policing service agreements with police services proximal to the regional campuses.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ As outlined in the external audit report on the College's Corporate Health and Safety Management System (CHSMS) presented March 2012 to the Board of Governors by WESA Inc. Environment, Health and Safety Services (EHSS) will develop an action plan to implement the recommendations for improvement identified in the report and to develop and implement a transition plan to migrate the CHSMS auditing tools to meet the requirements of either the OHSAS:18001 or CSA:Z1001 standard.
- ❖ College emergency planning will continue to be a focus in the upcoming year. College Emergency Plans and Guidelines will be developed for regional campuses and centres and overall College preparedness, response and recovery will continue to be assessed and continuously improved upon vis-à-vis annual lock-down drills and real-life simulation ("Exercise Merlin").
- ❖ Facilities Operations and Sustainability will be reviewing opportunities for and advancing and implementing strategies to further the College's sustainability and stewardship initiative. The College will hire its first sustainability coordinator and work to achieve a bronze rating from the Sustainability Tracking Assessment and Rating System (STARS) from the Association for the Advancement of Sustainability in Higher Education (AASHE) on or before March 2013.
- ❖ Facilities Management will continue to develop and improve its facilities information management system (VisionFM), and its asset management/capital planning system (VFA), through implementation of: project management and capital planning modules to better manage multi-year capital budgets, funding sources and project expenditures for fiscal accountability and future planning/forecasting; the timesheet module to benchmark, monitor and report on staff resource requirements for project planning and implementation; and integration between VFA and VisionFM systems to link capital asset management planning with integrated facilities operations.
- ❖ In 2012/13, Facilities Management will undertake the process to review and update the College's Campus Master Plan for London and the College's facilities condition assessment and comprehensive energy/sustainability audit for the London and Regional Campuses. Facilities Management will also complete the College's Comprehensive Certificate of Approval - Air and Noise process currently underway with the Ontario Ministry of the Environment for the Regional Campuses.
- ❖ Efforts will continue to review, plan and implement facilities developments and strategic property acquisition consistent with the College's Long-Term Facilities/Properties Plans and Campus Master Plans in support of the College's strategic directions and the SEM initiative.
- ❖ The Office of the Registrar in collaboration with Facilities Management will begin to develop a service model and related facilities requirements, based on best practices in student service. This model will guide the future development of the Office of the Registrar facilities and service provision to our students, future students and all stakeholders. This long-term project aligns with SEM initiatives and the development of coordinated, self-help services across the College and will drive the future service provision and roles of our staff.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Retail Services will review branding and growth opportunities for Food Services through an independent evaluation of current locations in an effort to identify future enhancements as the College continues to grow and diversify. A capital project has been established for future food service facilities developments. The student satisfaction KPI for our Food Services has been near the top for large colleges and the aim is to maintain and, if possible, further improve student satisfaction.

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

- ❖ All three Schools within the Faculty of Arts, Media and Design (FAMD) have created and will be introducing recurring, faculty-organized and faculty-led professional development sessions. These will range from *Lunch and Learns*, *Mystery Topic* and presentations made by faculty of the work they or their students are doing. The goal is to improve faculty knowledge, practice, and skills. Other externally based Professional Development activities will be held for faculty in FAMD to maintain and enhance their skills, currency and program reputation. These include the NAB Broadcasting Conference, Siggraph, Flash in the Can, Broadcast Educators Group, Radio-Television News Directors Association of Canada conference, intensive invitational drawing workshop in New York City, visiting professor at Nova Scotia College of Art and Design, Hot Docs, Women in Film and Television, Digital Interactive Gaming, etc.
- ❖ The Continuing Education team within the Centre for Community Education and Training Services (CCETS) has implemented a new enrolment planning process and has begun the process of establishing a new Customer Service Charter (CSC) aimed at improving the service levels to our students, faculty and staff for a continuous quality improvement process. The CSC committee is dedicated to improving the quality of service received by our customers at large, whether face to face, on the phone, online or via e-mail.
- ❖ The School of Building Technology will participate in a number of Habitat for Humanity builds over the next year. The School has developed a strong relationship with the local Habitat group that will continue to grow and involve greater numbers of students.
- ❖ Faculty in the Lawrence Kinlin School of Business and the School of Information Technology will continue to participate in courses offered by the Illinois Online Network (ION) through the University of Illinois, the largest provider of outsourced online teacher training in North America to acquire eLearning certification. To date, over fifty faculty have been engaged in completing their Masters Certificate in Online Teaching through ION. Additional faculty will be going through the ION program to receive their certification.
- ❖ The Faculty of Technology will host its annual auto slalom event with a local sanctioned racing body open to staff, students and the general public. All of the proceeds collected will go to the Children's Hospital Foundation and programs, facilities and successes will be showcased as well.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ As part of both the College's Employee Engagement and Advocacy Strategies, the College has introduced a new "Fanshawe People" section on the College's internal staff portal. Branded with a recognizable symbol, the Fanshawe People section features a place to share staff stories, announcements, upcoming events, and information that will be of interest to employees across the College. Included is a "Volunteer Corner" that showcases staff involvement in a wide range of volunteer activities across our communities - demonstrating how our employees are giving back in their efforts to contribute to the communities in which they live. Every month, a new story will be featured that is sure to inspire others to get involved, be generous with their time and make a difference in the lives of others.
- ❖ The new Web-based User Interface for Datatel Colleague was deployed throughout the College to improve ease of navigation and access to corporate information managed on the Datatel platform. Work is underway to review the College's deployment of Student, Finance and Human Resources systems to ensure that they are optimized and continue to serve the needs of the College as efficiently and effectively as possible. Monitoring will take place to ensure that electronic courses and resources are highly available to support workplace wellness, and health and safety priorities. In an effort to be better informed by our data, various business intelligence tools will be harnessed to improve our analytical capacity and to populate dashboards for employees.
- ❖ Information Technology has recently undertaken an organizational structure review and introduced changes largely through the realignment of resources with a view to ensuring that staffing and structure continues to meet the needs of the College. A portfolio model of service delivery will be introduced to the IT systems development and project management services in an effort to provide a more comprehensive and consistent level of support College-wide. Technical services to support the MAC computer platform have recently been shifted to be part of the central IT infrastructure in an effort to provide enhanced MAC services across the College in close alignment with similar services already offered for the PC platform.
- ❖ Research demonstrates that employee engagement is a critical element of high performance organizations. Efforts to enhance employee engagement will be a focus of activity in the coming years. Human Resources will lead a working group to identify organizational elements for employee engagement as organizational shifts unfold relative to culture and strategic focus. A number of new and continuing or refocused initiatives will unfold throughout the year. For example, an increased emphasis on employee wellness will be evident through showcased and measured health and wellness programs on matters such as smoking cessation, heart and stroke prevention, weight loss, etc. The results of these programs will be measured to better understand the benefits of wellness in the areas of employee engagement, satisfaction, attendance and productivity. A key tool for monitoring employee engagement is the College's bi-annual employee survey that will be administered next in the Fall of 2012.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Responding to a recent consultant's report based on a cross-college assessment of the current state and preferred future state regarding technology training, Organizational Learning and Development has added resources in 2012/13 to enable the implementation of many of the recommendations arising from the consultant's report. A key focus will be on improved coordination and delivery of all technology training in support of the College's emerging E-Learning Strategy as well as training related to new technologies and software intended to improve operational effectiveness.
- ❖ Over the next year, a fine-tuning and adjusting of our Leadership Talent Strategy will be undertaken to better integrate tools and processes for leadership recruitment, onboarding, and development. A consultant has recently been engaged to assist with the development of a formal succession planning process based on a strong foundation of leadership competencies that define future leadership requirements. The College Employer Council (CEC) has been working with the same consultant on a province-wide basis to develop a cross College Leadership Capability Framework focused on leadership competencies. These two processes will intersect and enhance the work at Fanshawe.
- ❖ Employee engagement through communications and events will be reviewed in the coming year, with recommendations on how to continuously improve the level of participation amongst all employees. Different forums or channels of communications with employees will be reviewed such as the staff portal and newsletters. All major College events will be analyzed for their effectiveness and protocols to ensure, among other things, we are using events to foster a work place where employees are proud to work and grow.
- ❖ In response to Fanshawe's enrolment growth targets and increasing international student population, the Athletics Department is conducting an organizational review to explore structures and processes to enhance resource efficiency while meeting student program and service needs. All full-time staff in the department will participate in and contribute to the review by engaging in discussions on defining the Athletics Department of the future, aligned with the College's academic and SEM priorities.
- ❖ Student Academic Success Services staff will be encouraged to participate in relevant professional development opportunities provided by Organizational Development and Learning to enhance their skills and network with other College personnel. Student Success Advisors will continue to develop their capacity as academic advisors. The group will continue to enhance their ability to provide solution-focused resolutions when meeting with students. Some staff will participate in poverty training (training designed to work with clients who come from a background of generational poverty) and share, as appropriate, in a train the trainer model. Learning Centre staff will also participate in relevant training including development opportunities for math and writing educators. Additionally, individual staff members will have the opportunity to pursue unique personal development plans.
- ❖ Career, Co-op and Community Employment Services staff will undertake a training needs analysis to identify the training required to support quality service for our diverse student population. Staff will receive training in the use of social media (Facebook, LinkedIn, Twitter, and YouTube) thereby enhancing their ability to communicate in the manner most appropriate to student or employer needs.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Counselling and Accessibility Services (C&AS) staff will be encouraged to participate in professional development and continuing education opportunities to ensure that the department continues to develop and innovate to meet the needs of the diverse population it serves. All C&AS staff will receive suicide risk identification and intervention training to increase the department's capacity to appropriately respond to high risk student mental health issues.
- ❖ All Office of the Registrar quality of service projects and facility renovations will support the shifting roles of our staff from transactional-based services provision to an advising and relationship management approach to service provision. To support this service evolution, staff will meet on a weekly basis to provide information, seek input and interact with each other, all in support of enhancing internal communication. All significant changes and projects will include change management and training plans to support staff during and after the development and implementation of significant projects and initiatives.
- ❖ In the rapidly changing environment of information access, effective searching and critical evaluation it is crucial that staff stay up to date with new technologies. Library and Media Services staff will actively pursue training opportunities offered both internally by Organizational Development and Learning, and by external agencies, for example, University of Toronto's iSchool, the Ontario Library Association's Education Institute, and Webinars by vendors and others.

C.1.3 Engage in applied research and scholarly activity

- ❖ The College will continue, through its Centre for Sustainable Energy and the Environment (CSEE), to strive toward completion of all deliverables contained in a \$2.3 million grant agreement with the CCI/NSERC Innovation Enhancement Program. An enhanced virtual institute model will be added to the current project model to ensure that the CSEE projects are successfully implemented. The virtual institute model will also act as a foundation to support the Faculty of Technology's longer-term vision for innovation in practice.
- ❖ Students from the Computer Programmer Analyst program in the School of Information Technology will work as part of a team on a federal NSERC research grant to further develop the real-time trading cloud computing infrastructure of Cyborg Trading Inc.
- ❖ The College continues to expand its research capabilities. Twenty-five student projects from across the College were selected from forty submitted projects for presentation at this year's inaugural Student Research and Innovation Day (SRID), held in April 2012. Future events will focus on increasing the awareness of innovative activities conducted by Fanshawe students to potential students, existing students, industry and the human services community.
- ❖ The School of Contemporary Media supported by a Colleges Ontario Network for Industry Innovation (CONII) grant, will develop JAMii - a physical fitness motivation application for mobile devices.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Fanshawe's School of Nursing, McMaster's School of Nursing, and the Canadian Association of Schools of Nursing (CASN) are co-sponsoring the 2012 National Nursing Research Conference entitled *Innovations in Research and Knowledge Exchange*. This is the first time that a CASN National Conference has even been co-sponsored by a College and has involved Colleges Ontario along with the Council of Ontario Universities (COU). The Chair, School of Nursing at Fanshawe, and the Associate Dean and Director, School of Nursing at Macmaster University, are conference co-chairs.
- ❖ The focus of the Applied Research Agenda at Fanshawe College has to this point been primarily one of pursuing and then executing the deliverables associated with the CSEE Grant. The College will now be placing increased attention as well on introducing a model of capacity-building across schools allowing for an evenness of involvement by all students in the completion of relevant applied research projects.
- ❖ Work will be undertaken in collaboration with academic administrators to ensure that the College's computing infrastructure and networks enable and support research activities. The Learning Systems department will support and conduct where appropriate applied research into the effectiveness and efficiency of electronic products and methodologies to enhance learning. For example, in February 2012 a comprehensive Educational Technology Student Survey was administered to better understand use patterns, activities and aspirations with respect to Educational Technologies at Fanshawe. Information from this survey will inform priorities and investments going forward. New computer models and configurations will be tested in various labs to ensure that these will meet the needs of students and faculty and are compliant with evolving technology standards and products.
- ❖ Fanshawe recognizes the growing need to leverage technology in all areas of operation where it will provide enhanced effectiveness and is operationally efficient to do so. Much work has already occurred in both academic and administrative areas, but there is more to be done, particularly in the administrative operations (e.g. effective use of electronic workflows). There will be an increased focus on broadening professional collaboration using electronic tools such as Team sites, wikis, tele-presence, and blogs both within the College and also with external organizations.
- ❖ As a follow up to our participation in Colleges Ontario's Aboriginal Self-Identification Project in Fall 2011 that involved hosting a number of student focus groups to discuss issues related to self-identification, the College will also be supporting Phase 2 of the project in Spring 2012. Phase 2 will build upon the themes identified in Phase I through the administration of a campus-wide survey. To encourage Aboriginal participation in the survey that will be sent to both Aboriginal and non-Aboriginal students, the First Nations Centre will host a number of promotional sessions to encourage students to complete the survey and ensure that staff are available to answer questions.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Fanshawe will be participating in a study led by researchers at the University of Toronto to explore the structures and processes supporting the knowledge of transfer options and procedures of students who attend university after college. Fanshawe has achieved one of the highest transfer rates of students who apply through the Ontario University Application Service for admission to one of Ontario's universities. This study will look at the ways that Fanshawe's staff and services support this process and how the College plans to build on this success to support future learners.
- ❖ As the emphasis on applied research grows, and the number of staff pursuing advanced degrees climbs, Library and Media Services Research and Data Services staff will provide support and assistance to faculty, staff and students by creating more electronic library guides and demonstrating how to conduct a thorough literature review and use demographic tools to map data.

C.2 Student Success (Policy A-35)

C.2.1 Encourage and enhance student success

- ❖ The School of Language and Liberal Studies has redesigned the curriculum for its Preparatory Studies programs (General Arts and Science streams) for delivery in Fall 2012 to enhance and enrich transferability between program majors for students wishing to prepare academically for vocational programs and university pathways.
- ❖ The School of Language and Liberal Studies will now offer courses in the summer term designed to help students make up courses that are preventing their progression or graduation.
- ❖ The School of Tourism and Hospitality boasts a 70 percent local sustainable food service practice. It will continue to sell fair-trade coffee, engage in recycling and composting, and support local food suppliers. Professors and students will be engaged in meat processing including the smoking of bacon and plans are underway to set up bee hives to create a local supply of honey.
- ❖ A process is being developed to track London Continuing Education (CE) students and their progress in their program of choice. This has its challenges as CE students register by course rather than by program. The result will be an improved strategic approach to program and course planning with the ultimate goal of increasing the opportunities for students to complete their program and successfully graduate.
- ❖ The College is looking to expand online educational delivery options for students. These include offering more courses in hybrid or blended formats, where certain components are delivered in class and other components are online, and more courses where classes take place entirely online. Currently the FanshaweOnline learning management system allows professors to post lectures, associated learning materials, assignments, and quizzes, etc., online where they are available for student access at any time. The College hopes to expand the use of this online channel to supplement and compliment classroom and lab experiences. In this regard, use of FanLive to record the content of lectures and organize these materials for student review and replay has been increasing significantly and is proving very popular with students.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ While the College has had a centralized electronic timetabling system in place for a number of years, a priority over the next year will be the acquisition and implementation of a major upgrade to that system. A detailed implementation and training plan will be developed to ensure a smooth transition. The new software upgrade will improve the College's ability to effectively timetable its spaces to optimize timetable development activities, maximize utilization of academic space and the quality of student timetables. This project has been identified as a SEM priority.
- ❖ Information Technology Services will work with academic areas to complete deployment of a system to track and support clinical placements within academic programs. Currently Cooperative Education staff and students use the Orbis software product to provide support and communications. This product will be extended for use with clinical placements taking place in various academic programs.
- ❖ A review of the College's initial deployment of Smartboards was recently completed and will be used to inform future investment and deployment. The College installed 11 Smartboards a year ago as a pilot to undertake assessment of the technology itself, nature and extent of training required for staff, level of technical support needed, optimum room configurations, possibility of connectivity to video display units, etc. Taking into account the findings of the report on the pilot implementation, the College has taken steps to acquire and install a further 15 units, with the potential to add others subject to available capacity. Over time, it can be anticipated that the need for this type of technology in all general purpose learning spaces will become a "standard" not unlike overhead projectors of the past.
- ❖ As part of another College pilot recommended by the Strategic Enrolment Management Teaching and Learning Methods Team (TLM), Facilities Management, in collaboration with Information Technology Services, will enhance existing student study, lounge and cafeteria spaces to enable students to collaborate and learn with classmates and faculty anywhere/anytime. Enhancements will include a variety of fixed/flexible/mobile furnishings - from counters with bar stools to couches to tables and chairs, connectivity for data (hard wired and Wi-Fi) and electrical power for devices as well as display screens will allow students to meet informally, share ideas, collaborate in pairs, small groups or on their own.
- ❖ As part of a College pilot, Facilities Management, in collaboration with Academic Services and Information Technology Services, will investigate, develop and create two flexible, technology enhanced learning environments to support collaborative student focused learning on a trial basis. These non-traditional (non-timetabled) learning spaces will be "sandboxes" for faculty to try new equipment and delivery methods in a flexible environment that will allow students to learn in a variety of formats from small groups to traditional lectures. Furniture will be mobile to ease reconfiguration on the fly. Technology will allow faculty and students to display work on one or more display screens throughout the room.
- ❖ As a result of a continued increase in donor funded programs and new Government initiatives, the amount of financial assistance provided by the Awards and Scholarships Office has increased significantly over the past several years. The Awards and Scholarships Office will be increasing its capacity to address what can be expected to be another year of increasing donor funding.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ A major reconfiguration and design of the College's website has resulted in multiple new features being planned in the coming year to support and encourage student success. For example, dozens of videos will be produced in collaboration with a number of areas to assist prospective students in determining the right program fit. In addition, new 'program pages' are being created on the website to highlight special features of each program. Training will continue to allow program staff to populate these pages.
- ❖ By increasing the amount and value of information on careers, training, and pathways through increased marketing, it is anticipated that improved student success and ultimately, improved graduation rates will result. Through Marketing and Corporate Communications, the annual recruitment plan will include new strategies aimed at specific segments of the market that need assistance in determining program fit and program preparedness, such as the non-direct student applicant cohort. In collaboration with the student services departments, marketing needs for those areas will be prioritized as part of a new, three-year marketing plan.
- ❖ In July 2012, Student Success will be expanding Fanshawe's summer transitional program piloted in 2011. Head Start is a half day program offered in collaboration with academic and service partners, to assist incoming Level 1 students in their preparations for success at Fanshawe. Activities include completion of the WRITing Assessment, academic information sessions, academic tours, completing registration-related tasks such as obtaining a student card as well as opportunities to meet other students and faculty within students' respective programs. The College will be using the analysis of the 2011 Head Start participants' retention and academic performance measures to inform the content and delivery of the expanded program.
- ❖ The First Nations Centre (FNC) will design, implement and maintain student success tracking systems and processes to measure retention, graduation and possibly employment outcomes as a means of measuring performance. This new system will track reasons for students' visits to the First Nations Centre and analyze participants' demographic information to identify learner needs. Strategy and Planning will assist by conducting comparison analysis against general student body and self-identified Aboriginal students who are not registered with the FNC service. These efforts will inform the future development of programs and services including community outreach.
- ❖ Student Services working with academic and other service areas will develop a program and career fit pre-admissions service model for prospective and current students. This model will be implemented in phases, with the first phase focused on clarity of roles and coordination of advising services, to ensure students and prospective students receive seamless services which meet their diverse needs. As a partner in this initiative, Career Services will develop online and in-person career advising for prospective students.
- ❖ The Registrar and Associate Registrar Systems will contribute to and lead the development and implementation of an online course and program based registration model and self-help service models for continuing education, part-time and full-time post-secondary students. These models will utilize existing technology within the College's Datatel system and will require business process reviews prior to implementation. This project was listed as the number one priority by the SEM Committee to increase enrolments by making the registration process more student-centric.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ To strengthen support for student learning, Library and Media Services (LMS) staff will expand the provision of in-class and open sessions of Research 101 and Statistics 101 and create more electronic library guides specific to programs, subjects and life/workplace skills. Staff will also create more “how to” podcasts and increase the use of social media tools to enhance student engagement and learning support. LMS will also provide more assistance for international students, students with disabilities, mature students returning to school and others who may need additional support in accessing electronic and other resources and in finding the most relevant information for their research and assignments.
- ❖ To support students as they explore and prepare for employment opportunities, Career Services in partnership with the Fanshawe Student Union will launch innovative employment services such as a newly launched Career Café, an open forum for students to discuss career goals, preparation and services available to support them, and “after hours” workshops in our Residences called Career Corner. Career Services will also introduce online resume software and online, interactive career consulting. In response to increased student requests for service, Career Services will also add Career Consultant staffing to focus on the employment preparation needs of international students and those with disabilities.
- ❖ Co-operative Education will add a Student Services Consultant and additional clerical support to meet increasing demands for service. The Consultant will provide on-campus service for students and employers, ensuring timely service and allowing other Co-op Consultants additional time to conduct outreach and employer marketing, thereby increasing student opportunities for employment success.
- ❖ In collaboration with the Fanshawe International Centre, Career, Co-operative Education and Community Services will develop online resources for international students pursuing employment opportunities. Resources will include information about on-campus jobs, work and placement visa regulations, Canadian employment protocols, and completing Canadian job applications.
- ❖ In support of further internationalization of student learning, the International Centre will partner with academic schools to increase the opportunities for student exchanges and other international learning opportunities for students.

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

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

- ❖ The School of Language and Liberal Studies has initiated outreach to various First Nations community members for input on the development and delivery of a joint-venture, First Nations Diploma program. Discussion with Western University is underway to formalize a credit transfer articulation for students wishing to pursue studies there. The goal of the program is to provide essential employability skills and academic upgrading in the framework of an Aboriginal world-view, focusing on traditional First Nations teachings and off-site learning opportunities.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The College will launch its new School of Graduate and Professional Studies over the Summer of 2012. This virtual school will be a single point of access for existing and prospective students seeking access to a graduate certificate program, a Fast-track program or a program that leads to professional certification. This new School will be managed by the Centre for Community Education and Training Services (CCETS).
- ❖ A new articulation agreement with Huddersfield University in the UK supports faculty exchanges so that one of our professors will co-teach with one of their faculty for two weeks in the UK, followed by their faculty coming to co-teach at Fanshawe College for two weeks. Similar academic opportunities are currently being considered with partners in Brazil, Belgium, India and Wales.
- ❖ A new collaborative program is in development with Fanshawe's Music Industry Arts and Western University's (UW) Don Wright Faculty of Music for ten students, with implementation to occur in Fall 2012. This agreement will also provide reciprocity for ten Fanshawe College students to enrol in the Don Wright Faculty of Music.
- ❖ In July of 2011 CCETS assumed responsibility from the Centre for Academic Excellence for the School to College Work Initiative (SCWI) program. This partnership with the Thames Valley District School Board, The Avon Maitland School Board, the Huron Perth Catholic School Board and most recently, the London District Catholic School Board, involves students from secondary schools attending college courses and obtaining credits toward both a high school diploma and a college certificate or diploma. In 2011/12 the program doubled in size, and is expected to grow again in 2012/13 due to the success of the students and the enthusiasm from the boards of education for this program. Programming in this area is planned to expand in Elgin County and Oxford County this year through our campuses in St. Thomas and Woodstock to better serve students in those and surrounding communities.
- ❖ The School of Nursing is one of the sponsors of the Global Health Conference: *Transcending Borders Towards Global Health* to be held in Toronto in April 2012. The School of Nursing faculty were invited by the Schulich School of Medicine at Western to participate in the conference planning.
- ❖ Manufacturing Engineering Technology programs are undergoing a reconfiguration to align curriculum with industry trends and to allow entry from other Technician programs such as Electromechanical Technician and Electrical Technician in addition to the existing articulation between Manufacturing Engineering Technician. These programs are to be renamed *Integrated Process Engineering Technician* and *Integrated Process Engineering Technology* to reflect industry's new focus on advanced manufacturing and will include curriculum on composite manufacturing, rapid prototyping, and reverse engineering.
- ❖ Database programming is planned to support better integration of International student applicants with the College's enterprise Datatel student enrolment and communication modules. Initial programming has been undertaken to import International Online applications and associated documents into the Datatel student records system. Electronic copies of supporting documentation are taken and stored using the ImageNow document management tool and linked to the application. The College is developing an associated "bulk load routine" to support the Student Partnership Program records using this same technology.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ The College will complete a new, three-year marketing plan with strategies that will result in the best return on investment for future marketing. These strategies will be evaluated each year in order to change directions as necessary. Highlights of this plan include more marketing to non-direct applicants, a significant increase in on-campus recruitment activities as this has proven to be very effective in influencing a prospect's decision, a new recruitment strategy aimed at current students to consider post-graduate or lifelong learning opportunities, and new strategies aimed at both the secondary school and non-secondary school segments of the market, such as the marketing of Fanshawe degrees and other pathways to higher education.
- ❖ A very successful strategy for the College has been its conversion (from applicant to enrolled student) program. Marketing and Corporate Communications and the Office of the Registrar have collaborated on a communications strategy that is measureable and proven effective. It has resulted in enhanced conversions early in the recruitment and admissions process. The conversion program will be expanded to record and measure applicant conversion tactics that are deployed by academic areas, using a best practices approach to improving all communications from the College. It is interesting to note that Marketing and Corporate Communications has been asked to share its conversion strategies with other colleges and universities, but given this is a competitive advantage, the College has declined.
- ❖ As outlined previously, the College will begin to shift the allocation of some marketing resources to support new program development. In addition, recruitment strategies will be developed to target specific programs in designated geographic areas of the province and beyond. Overall College or corporate marketing must also be maintained in light of the recent bruise to the College's reputation, but also because the College has successfully begun to market itself in new or underdeveloped areas where data supports the potential for enrolment growth. Fanshawe is also collaborating with other public sector partners in the region to jointly market Southwestern Ontario in Canada and around the globe. For example, the College will take part in a marketing program to position London as a digital media centre.
- ❖ In cooperation with Post-Secondary Education Counsellors from Aboriginal communities, the First Nations Centre will host information sessions in their communities with the goal of enhancing student readiness for college. Specifically, these sessions will provide prospective students and their supporters with explanations of prerequisites, student preparedness, and information on how to apply for financial assistance. The Centre will invite Fanshawe graduates to share their stories and offer strategies for success.
- ❖ The Office of the Registrar, Financial Aid will provide support and develop processes to implement the Ministry's OSAP review and renewal initiatives. This will include the development of a service model and service levels which will support mass release of student loan documents and confirmation of enrolment commencing in Fall 2012.
- ❖ The Office of the Registrar will lead the implementation of the Ministry's credit transfer initiative which includes automation transfer credit approval processes to support increased pathways and credit transfer opportunities for incoming transfer students and for the College's graduates.

C. Progress Towards Achieving Board Ends and College Strategic Directions

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

- ❖ Library and Media Services' librarians will assess current print, media and digital collections and acquire resources in support of new programs, especially applied degree programs.
- ❖ Community Employment Services will increase its marketing and community activities, optimizing its role as a primary career advising centre and an important doorway to Fanshawe for clients wishing to pursue training for new careers.
- ❖ The International Centre will focus on initiatives to further increase international enrolments including expanding recruitment into new markets such as Nigeria and Russia, identifying recruitment opportunities in high school districts in Canada that enroll international students, and working with academic schools on new partnership agreements with international secondary and post-secondary institutions. The Office of the Registrar and International Centre will launch a communication plan to promote the new online application process with international applicants and will work with the English Language Institute to develop an online English as a Second Language test to allow international students to assess their English proficiency before coming to the College.

C.4 Other

C.4.1 Engage the support of community partners and patrons

- ❖ The Fanshawe College Foundation continues to serve as a key link in engaging the support of community partners and patrons. Through a significant, multi-year community campaign, to be launched in 2012, the Foundation will secure major capital contributions in support of the new School of Applied and Performance Arts as well as other key funding priorities of the College. The Foundation succeeds through the dedication of a wide group of community volunteers who assist in donor cultivation and fundraising meetings and events.
- ❖ In 2012/13, the Fanshawe College Alumni Association will seek to further engage its more than 143,000 alumni through the launch of a new branding campaign. This initiative will highlight with alumni the importance of continued relationships with Fanshawe College, beyond graduation, to ensure ongoing support of quality education and student success.
- ❖ Fashion Merchandising students from the School of Design are in discussions with the City of London to design Christmas windows for downtown merchants close to the 2013 ISU World Figure Skating Championships in London.
- ❖ The Practical Nursing and Business Foundations students at the Oxford County Campus are organizing a fashion show and silent auction in April 2012 in partnership with local businesses to raise money for critical care beds needed at the Woodstock General Hospital - a key partner in our delivery of programming in the Woodstock community.
- ❖ *Mentoring Pairs for Child Care* is a province-wide program that enhances child care quality by matching more experienced child care supervisors with less experienced child care supervisors in their own communities. Fanshawe was recently awarded the equivalent of approximately \$10,000 in funding and in-kind resources to "Continue the Mentoring Momentum in London."

C. Progress Towards Achieving Board Ends and College Strategic Directions

C.4 Other (cont'd)

- ❖ A reputation recovery project is underway at the College. This will be used as an opportunity to enhance the excellent relationship Fanshawe has with many community partners and patrons. The College has had a ground-swell of support from alumni, community leaders and others to leverage the recent March 17th incident in a way that will reposition the College as the exceptional College that it is - with a solid and proven reputation for being a leader in the Canadian educational landscape. Strategies and tactics will be co-ordinated in the coming year to ensure the College's partners are aware of the value Fanshawe brings to its community, both locally and around the world.
- ❖ Counselling and Accessibility Services in partnership with Career, Co-operative Education and Community Employment Services and LEADS Employment Services will develop and implement specialized transition to employment services including job development opportunities for students with disabilities. This will include offering a joint training opportunity for employment consultants and community partners focused on the specialized employment transition needs of students with disabilities. To lead this new initiative, a joint committee will be created with membership from all partners.
- ❖ Career, Co-operative Education and Community Employment Services will focus on a number of initiatives to engage with employers and community partners with the goals of promoting graduate employment and meeting the needs of our communities' labour market. Partnering with academic schools and Marketing and Corporate Communications, Career, Co-operative Education and Community Employment Services will host a series of employer open houses arranged by the economic sector to highlight the quality of the College's programs, faculty, staff, students, and learning environments. Collaborating with Strategy and Planning, the LEDC and other community partners, Career, Co-operative Education and Community Employment Services will develop and implement a strategy to gather labour market information in a consistent and on-going fashion. Career, Co-operative Education and Community Employment Services will continue working with its many community partner agencies and employers, building positive working relationships in support of those in our community seeking new careers.
- ❖ The College will work with other educational institutes, community agencies, and cultural groups on a plan for working together to establish London as an education hub for international students. Areas for exploration include marketing and recruitment, support for students and joint activities.

SECTION **D**

Financial Planning / Financial Condition



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

D.1 Introduction

The College's proposed 2012/13 Operating Budget reflects an in-year deficit position of \$1 million. The Accumulated Operating Fund Balance is projected to be \$10.64 million at the end of 2012/13 as set out in the Financial Projections in Section D.2.

Planning for the 2012/13 fiscal year has been underway since November 2011. 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.

Implications of the proposed March 2012 Provincial Budget have not been reflected in these projections since the Budget has not yet been passed by the Legislature. Early indications are that the proposed Provincial Budget includes some increased funding for colleges but it is expected to be front end loaded. This would seem to indicate that the Board's direction to increase the Accumulated Operating Fund Balance to hedge against future revenue shortfalls was prudent. The College's proposed budget includes grant assumptions that are believed to be relatively conservative. Tuition fee revenues are in alignment with the Ministry's tuition fee policy which allows for a maximum institutional overall tuition rate increase of up to 5 percent.

The 2012/13 budget development process had a significant focus on cost containment and realignment of resources allowing for a number of new investments to support our strategic directions. A number of the cost containment strategies identified are one-time-only in nature (e.g. deferred equipment purchases, complement positions held temporarily vacant), thus placing continuing pressure on the budget development for next year. It is anticipated that the March 2012 proposed Provincial Budget may well result in grant allocations that have an overall neutral impact on Fanshawe College's funding in 2012/13, while adding to future years' budget challenges. However, if enrolment growth levels at other colleges in Ontario are less than those at Fanshawe College, there could be some additional funding to ease the pressure on the College's operating grant in future years.

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

D.2 Financial Projections

Ref	in \$000's	2010/11	2011/12	2012/13	2013/14	2014/15
a	Accumulated Operating Fund Balance, Opening	7,548	8,344	11,644	10,644	7,644
	Revenue					
b	Government Grants	99,470	99,680	96,910 -2.8%	96,910 0.0%	96,910 0.0%
c	Enrolment Revenue	54,510	61,950	67,690 9.3%	69,040 2.0%	70,420 2.0%
d	Ancillary Revenue	21,420	22,880	23,990 4.9%	24,470 2.0%	24,960 2.0%
e	Other Revenue	6,130	7,510	7,450 -0.8%	7,600 2.0%	7,750 2.0%
		181,530	192,020	196,040 2.1%	198,020 1.0%	200,040 1.0%
	Expenditure					
f	Instructional Services	91,331	93,340	99,380 6.5%	104,070 4.7%	108,140 3.9%
g	Instructional Support	19,179	19,560	21,330 9.1%	22,130 3.7%	22,890 3.4%
h	Student Services	15,931	16,300	18,100 11.0%	19,070 5.4%	19,950 4.6%
i	College Services	16,780	17,730	19,420 9.5%	20,610 6.1%	21,700 5.3%
j	Ancillary Services	18,800	19,350	19,330 -0.1%	19,860 2.7%	20,400 2.7%
k	Facility Services	18,909	22,440	19,480 -13.2%	20,250 4.0%	20,980 3.6%
		180,930	188,720	197,040 4.4%	205,990 4.5%	214,060 3.9%
l	Operating Adjustments	-	-	-	(4,970)	(11,020)
m	Budget Operating Surplus (Deficit)	600	3,300	(1,000)	(3,000)	(3,000)
n	Projected Accumulated Operating Fund Balance	8,148	11,644	10,644	7,644	4,644

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

D.2 Financial Projections (cont'd)

NOTES:

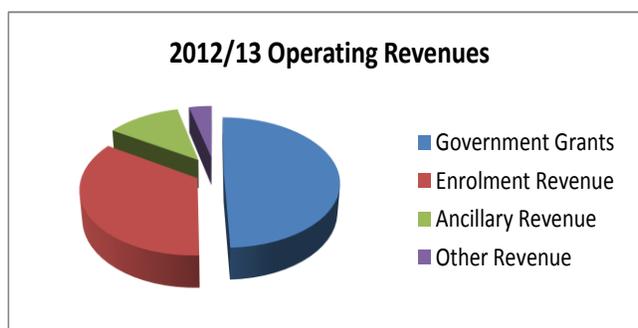
a) Accumulated Operating Fund Balance, Opening

The Operating Fund Balance carried forward from 2011/12 is expected to be approximately \$11.644 million. This figure includes an estimated surplus of \$3.3 million from 2011/12 and the \$3 million contingency that had been carried forward from 2009/10. The College's financial statements are audited annually, and the Accumulated Operating Fund Balance for 2011/12 will be updated and reported to the Board when the financial statements are complete. It is anticipated that the Accumulated Operating Fund balance will return to a more normal level of approximately 2 percent of operating revenues beginning with the 2015/16 fiscal year.

2012/13 Operating Revenues

Revenues

b) Government Grants	96,910	49.4%
c) Enrolment Revenue	67,690	34.5%
d) Ancillary Revenue	23,990	12.2%
e) Other Revenue	<u>7,450</u>	3.8%
Total revenue	<u><u>196,040</u></u>	



- 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), Employment Services and Summer Jobs Services (SJS), Accessibility Funding, etc. Since details of the 2012/13 operating grants are unknown at this time, this proposed budget includes estimates. Grant allocations over the last few years have tended to be volatile. Consequently, estimates in this proposed budget are relatively conservative. The decrease in expected grants from the Second Career Employment Insurance program and the timing in the recognition of research grants are the primary reasons for the 2.8 percent reduction in Government Grants reflected in these projections.
- c) **Enrolment Revenue** - Includes all fees collected from students, such as tuition and related ancillary fees. The tuition portion for domestic students was projected based on the tuition policy released by the Ministry as a one year extension of the past policy. Total tuition is projected to increase by approximately 5 percent resulting from an overall increase in tuition rates for all programs funded through the operating grant. Domestic post-secondary enrolment projections are currently set as relatively flat (an increase of 0.6 percent) acknowledging the impact of demographic shifts and in some specific cases space constraints that limit the ability to grow enrolments in a significant way. Expanded alternate delivery options are being explored to identify other growth alternatives, but these are tentative and thus not included in current budget projections. In addition international tuition revenues have been projected to increase by approximately \$0.9 million.

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

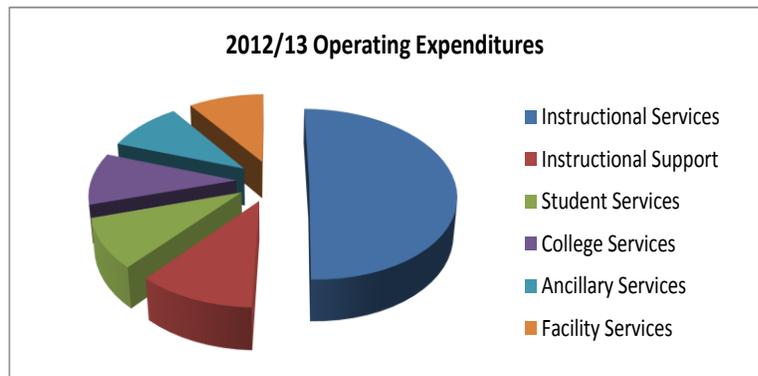
D.2 Financial Projections (cont'd)

- 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 4.9 percent increase in revenues is offset by associated ancillary expenditure increases and is largely attributed to an increased volume of sales and in some cases increased rates.
- 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. These revenues are budgeted to reflect similar levels to 2011/12 in total.

2012/13 Operating Expenditures

Expenditures

f) Instructional Services	99,380	50.4%
g) Instructional Support	21,330	10.8%
h) Student Services	18,100	9.2%
i) College Services	19,420	9.9%
j) Ancillary Services	19,330	9.8%
k) Facility Services	<u>19,480</u>	9.9%
	<u>197,040</u>	



- f) Instructional Services** - Activity directly involved with the learning process where there is an expectation of a financial contribution. 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 6.5 percent increase in these costs from 2011/12 to 2012/13. The 2012/13 budget also reflects a full year of salary costs for those employees hired in 2011/12 as well as the annualized impact of the Support Staff contract. Savings in 2011/12 are a result of the Support Staff strike.
- 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 and Research and International Partnerships. The 9.1 percent increase in costs from 2011/12 was impacted by Information Technology expenditures to refresh computer labs. The 2012/13 budget also reflects a full year of salary costs for those employees hired in 2011/12 as well as the annualized impact of the Support Staff contract. Savings in 2011/12 are a result of the Support Staff strike.

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

D.2 Financial Projections (cont'd)

- h) Student Services** - Activity that primarily supports the needs of students either with the learning process or with student life. Examples include, but are not limited to, the Office of the Registrar's, Counselling and Accessibility Services and Athletics. The 11 percent increase in expenditures is attributable to increases in costs that are partially offset by special purpose revenue and grant increases (e.g., increased revenue for International students that offsets student health insurance costs). The 2012/13 budget also reflects a full year of salary costs for those employees hired in 2011/12 as well as the annualized impact of the Support Staff contract. Savings in 2011/12 are a result of the Support Staff strike.

The proposed budget complies with Board Policy D-05, which requires that expenditures contributing to the learning process (Instructional Services, Instructional Support Services, and Student Services) must total at least 70 percent of the College's total 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. Costs to support the development of new Customer Relationship Management software of over \$200,000 along with a \$100,000 increase to resources in the Development Office combined to contribute to the 9.5 percent increase in these costs from 2011/12 to 2012/13. The 2012/13 budget also reflects a full year of salary costs for those employees hired in 2011/12. Savings in 2011/12 are a result of the Support Staff strike.
- 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 0.1 percent decrease in expenditures is largely attributed to the absence of costs incurred in 2011/12 for the fit up for the fourth London campus residence operation and a major parking lot renewal project. These decreases are offset by associated expenditure increases attributed to the addition of the fourth London campus residence with a full year of operation. The proposed budget complies with Board Policy D-05, which stipulates that ancillary expenses shall not exceed ancillary revenues.
- k) Facility Services** - Activity primarily associated with providing a physical working environment conducive to education and training that is both safe and secure and is in compliance with all applicable 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 to be faced in 2012/13, fewer operating dollars, compared to 2011/12, have been allocated to capital projects.

Appendix F.4 - Budget Unit Summary provides more detail with respect to expenditures included in this plan.

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

D.2 Financial Projections (cont'd)

l) Operating Adjustments

Cost savings and additional revenues for 2012/13 are included in the Revenue and Expenditure amounts above to partially offset the excess of expenditures over revenues in the initial budget for the year and allow for some new developments to be funded. There are always new initiatives or developments in which the College needs to invest to remain competitive and dynamic. Included in the proposed 2012/13 budget are a number of new developments to support improved programming and service delivery across various departments.

According to the Financial Projections for the next three years, Operating Adjustments will be required in each of 2013/14 (\$4.97 million) and 2014/15 (\$11.02 million). Note that the 2014/15 adjustment is compounded from the previous year and represents an additional \$6.05 million beyond adjustments identified for 2013/14.

m) Budget Operating Surplus (Deficit)

An in-year \$1 million deficit budget is proposed for 2012/13. Given the volatility of government grants, the further into the future that projections are made, the more uncertain they become. At this time, the projections assume an in-year operating deficit of \$3 million for each of 2013/14 and 2014/15 which results in an overall reduction to the Accumulated Operating Fund Balance but still maintains it at a level in compliance with Board policy.

n) Projected Accumulated Operating Fund Balance

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 percent of operating revenues and that a normal balance for the Accumulated Operating Fund is considered to be 2 percent of operating revenues. This balance has been maintained for several years now but will increase again in 2011/12. This increase provides a hedge against anticipated funding decreases in coming years. The Accumulated Operating Fund Balance at the end of 2014/15 is projected to be approximately \$4.64 million or 2.3 percent of revenues which is in compliance with Board policy.

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 2012/13 Operating Budget.

- 1) Operating Grants** - In total, it is estimated that the General Purpose Operating Grant from the Province will be approximately 38 percent of the College's operating revenues. Due to the volatility of funding allocations, there is some risk that operating grant projections will not be achieved. Consequently, a conservative approach to government grant assumptions has been taken.

D.3 Risks (cont'd)

- 2) Enrolment Targets** - The proposed 2012/13 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. 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 the maintenance of international activity levels experienced during 2011/12. The 2012/13 budget includes international revenues (both post-secondary and ESL) totaling \$14.5 million, which reflects an increase of 6 percent from revenue levels achieved in 2011/12, as a result of tuition fee increases and some modest enrolment increases.
- 3) Other Revenue Targets** -There are many revenue estimates in the 2012/13 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 reduction in the projected amount of contract training and apprentice revenues relative to 2011/12.
- 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) Salary Costs** - The Faculty Collective Agreement expires August 31, 2012. This budget includes estimates only of potential future impacts.

SECTION E

Capital Projects



E. Capital Projects (Policy D-12)

E.1 Introduction

The College's facilities expansion and capital development program continues as Fanshawe responds to pressure for increased enrolment as well to ensure that our facilities are well maintained and meet the needs of the current and ever evolving learning and working environment. The management of service disruptions and the risks associated with the College's Capital Plan will continue to be an important element of the College's activities for the next several years.

In October 2011 the Board approved the College's Capital Projects Plan with a total source of financing of \$44,880,000 and total expenditures of \$44,550,000. 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.

In January 2008, the College's new Campus Master Plan for the London Campus 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 these directions:

- Improve student success and student services
- Enhance academic delivery and capacity
- Strengthen campus identity
- Rationalize campus operations
- Optimize and leverage existing infrastructure

The first Regional Campus Space Planning exercise for Simcoe, St. Thomas, and Woodstock was completed in the Fall of 2009 and presented to the Board at the October 2009 meeting.

A list of the major capital projects planned for the period 2012/13 to 2016/17 is provided in this section along 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 directions reflected in these policies. For example, the individual projects described below support the following Board Ends:

- **Vision and Mission** - will 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** - will 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 the achievement of employment goals after graduation.

E. Capital Projects (Policy D-12)

E.1 Introduction (cont'd)

- **Meeting Labour Market Needs** - will 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 through the provision of appropriate quality, capacity and type of facilities to support training requirements to meet labour market needs.

Fanshawe continues to address long-term program and space requirements necessary to meet both existing and future demand. Recent examples are listed below:

- The College was successful in its bid for Knowledge Infrastructure Program (KIP) funding for the Centre for Applied Transportation Technology located at 1764 Oxford Street. Construction and the transfer of activity to this site is now complete and the facility is in full operation.
- The College submitted a proposal to the Community Adjustment Fund (CAF) for a major expansion/renovation at the Woodstock Campus. However, the College was unsuccessful in its bid for this funding. Nevertheless, the College continues to explore a variety of avenues to address much needed space expansion in Woodstock.
- The College has been and continues to be actively engaged with the City of London to establish a School of Applied and Performance Arts in the Education and Arts District in downtown London.
- In June 2010 the College submitted a Ten Year Capital Plan to the Ministry of Training, Colleges and Universities (MTCU), details of which were consistent with the Long-Term Facilities and Properties Plan approved by the Board. An update to this Plan was submitted to MTCU in March 2011 subdividing the College's highest priority project, the replacement of C-Building, into three phases. Early indications from MTCU were that their ability to fund the entire project was unlikely, but going forward a phased approach could be more readily considered. In addition, the College's School of Applied and Performance Arts project was modified to align with the financial plan approved by the Board.
- In the Capital Plan, 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 itself. Due to the limited expansion capacity, the College continues to pursue a number of property acquisition options to respond to pressure for current and future increased enrolment at the London campus.

E. Capital Projects (Policy D-12)

E.2 Capital Projects

Capital Projects Summary, Budget and Descriptions

The following is a list of the major capital projects planned for the period 2012/13 – 2016/17 together with the associated sources of financing.

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. A brief explanation for each source of financing is included below. There is little risk associated with approximately 95 percent 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 available funding.

Reference	Sources of Financing	Amount (\$000)
a)	Government Support	14,920
b)	Fundraising/Donations	21,310
c)	College Operating	16,790
	Total Available Financing	53,020

- a) Government Support** - Annually, the College receives a special purpose allocation from MTCU of approximately \$530,000 to be used for facilities-related projects that meet specific criteria related to facilities renewal. The College will continue to receive an annual allocation of \$200,000 in MTCU funding until the purchase price of the James N. Allan Campus and the cost of Phase 1 related renovations have been fully offset in three years' time. In June 2011 the provincial government announced the allocation of \$6 million towards the College's downtown School of Applied and Performance Arts project. Combined with other allocations of government funding, in total over the period of this report, government funds available to support the Capital Plan equal approximately \$14.92 million.
- b) Fundraising/Donations** - The College's ongoing fundraising efforts are expected to provide at least \$21.31 million towards the expansion projects outlined in this Plan. Included are capital campaign contribution commitments made by various donors, including a \$5 million donation pledged by the City of London ten years ago (received and fully realized in 2010/11 but yet to be allocated towards a project), a further \$10 million grant from the City of London for the School of Applied and Performance Arts, and \$1 million from the Simcoe fundraising campaign as well as funding from other sources including student fees.
- c) College Operating** - Annually, the College directs operating funds towards our capital requirements. Capital projects usually 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 \$16.79 million. An average allocation of approximately \$850,000 per year is included for general renovations to meet changes in programming and service delivery needs as well as to support facilities infrastructure renewal and sustainability. From time to time when special government grants are provided for facilities infrastructure renewal or other one-time-only grants are received, amounts are directed to the Capital Plan. For example, the Board approved the transfer of \$1.9 million from operating to the Plan as part of the October 2010 Financial Monitoring Report, recognizing a portion of the increased grant revenues received in late April 2010. Also, as part of the 2011 Fall Budget Review, the Board approved the transfer of a further \$2.5 million to the Capital Plan.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

Projects Summary, Budget and Descriptions

The following is a list of the major capital projects planned for the period 2012/13 – 2016/17 followed by a brief description of the project. The cost of each project is the remaining unexpended budget for the project as at March 31, 2012. The percent completed is a calculation based on the total value of the project budget expended at March 31, 2012 relative to the total of the original project budget. Projects currently underway are progressing on time and within budget.

Reference	Capital Projects Description	Remaining Budget (\$000)	% Complete
d)	Building Infrastructure, Renewal and Site Services	3,650	44%
e)	Classroom/Lab/Office Renovations	17,190	3%
f)	James N. Allan Campus Purchase/Renovation	1,900	0%
g)	Food Service Upgrades	2,480	1%
h)	School of Applied and Performance Arts (Phase 1)	12,320	23%
i)	Property Acquisition/Development	10,180	10%
j)	Aerospace Canada International (Phase 1)	5,000	0%
k)	D-Building Metal Cladding Replacement	2,500	0%
	Total Capital Projects	55,220	

d) Building Infrastructure, Renewal and Site Services - Reinvestment in the College's infrastructure is a prudent strategy towards maintaining a functionally enriched learning and working environment for students and employees. Ongoing reinvestment into facilities infrastructure is imperative considering the age of the College's facilities as several buildings are more than 40 years old. In addition, "normal" wear and tear of facilities is accelerated through higher enrolments that increase occupant density and intensify occupant use. Examples of such infrastructure reinvestment include the following renewal and/or improvements: energy conservation and demand reduction initiatives, boiler and fan system replacements, building envelope initiatives (such as brick repair, siding, roof, window glazing, caulking and door system replacements), life safety system modernization, fire sprinkler installations, parking lot and roadway maintenance, and way-finding signage improvements. Landscape enhancements will also continue over the next few years as the campus gardens and landscaping are developed on the London Campus, supported through student projects within our landscape and horticulture programs.

Ontario's college system regularly advocates for sufficient levels of government funding on an ongoing basis to support effective operations, management and stewardship of the physical resources within the Ontario college system. Although the ongoing funding allocation for this purpose falls well short of what is actually needed, from time to time the government has made available additional funds at the end of their fiscal year specifically targeted at facilities and/or capital equipment renewal. The College has leveraged these funds towards high priority facilities/equipment improvements.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- e) **Classroom/Lab/Office Renovations** - Many spaces within the College remain in need of improvement/modernization to create more positive learning/working environments and/or to closely align their intended use with current academic program or service delivery requirements. Improvements include such things as new furnishings, flooring, lighting, ceiling tile replacement, additional or upgraded high-tech classroom installations, and clustered/improved teaching spaces for a range of programs. Planning for new greenhouse facilities has been delayed and the location of which has yet to be finalized as the London Psychiatric Hospital (LPH) property acquisition discussions continue with Infrastructure Ontario (IO), formerly Ontario Realty Corporation (ORC).

Now that the majority of C-Building has been vacated, renovations will soon be underway to the former east end automotive shops to accommodate School of Technology labs relocating from D-Building (surveying, concrete, civil and future asphalt lab), much needed general shop space for various programs (including landscape and horticulture) and applied research activities as well as other classrooms and computer labs being displaced to accommodate other renovation activities. Less desirable second floor classroom space is being renovated for the Facilities Management office, which through domino impacts, frees up space for additional administrative and academic purposes. A balanced approach is being used to invest in this facility, the College's oldest building, adapting it to meet current short-term needs with minimal renewal, while efforts continue to secure provincial funding to demolish and rebuild on that site within the next ten years.

In addition, as new facilities are introduced, vacated spaces will be adapted, renovated, upgraded and/or repurposed for use by other priority activities. This work, aligned with the Campus Master Plans, will be staged over several years as resources permit.

- f) **James N. Allan Campus Purchase/Renovation (Phase 1)** - In January 2005, the Board approved the purchase of the James N. Allan Campus in Simcoe, which was at the time being leased by the College from its owner. This purchase together with allowances for basic facilities infrastructure replacement/renovation was funded by MTCU through redirection of the College's special purpose premise rent funding allocated for that facility. Several minor improvements have occurred at this site over the last couple of years, including painting, fire alarm system and washroom upgrades, and a parking lot expansion; additional minor improvements may be undertaken should needs arise until Phase 2 redevelopment plans can get underway. The Space Plan for Phase 2 of the campus renewal identifies significant investment in the redevelopment and re-clustering of existing academic and support services spaces as well as development of several new shops, laboratories and resource spaces. While some Phase 1 funding remains, this project continues to be ranked as one of the College's highest fundraising priorities for the remaining funding investment required prior to the College proceeding with the redevelopment plans contemplated. As a lead contributor of this redevelopment initiative, the Council of Norfolk County in January 2010 authorized the donation of a \$150,000 gift to the College to be dispersed over a three year period. An overall capital campaign target of \$1 million has been established for this project. The campus' Academic Plan is currently being updated to ensure space plans align with current and future academic program delivery needs.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- g) Food Service Upgrades** - This project includes enhancements to existing food service facilities, including D-Building and H-Building. Such enhancements, to be planned in consultation with the current campus food services provider, will be undertaken among the many other facilities project priorities as time and resources permit.
- h) School of Applied and Performance Arts (Phase 1)** - In May 2011 the College entered into an agreement with the City of London for the development of a School of Applied and Performance Arts in the City's Education and Arts District located in downtown London. The School, to be developed over the next decade, will occupy up to approximately 10,200 square meters (110,000 square feet) of existing buildings in the City's downtown core and will accommodate approximately 1,000 students. The vision for this campus provides capacity for the College to bring together existing, enhanced, new and expanded programming (hospitality, design, performance, theatre, art, digital media, etc.) into one vibrant district downtown. Located in downtown London, the synergies created by this project and its partnership potential will have far reaching positive implications by creating many exciting opportunities for Fanshawe College and London's downtown. Acting as a magnet, the School of Applied and Performance Arts will bring students, college staff and others into the downtown to go to school, attend theatre productions, enjoy opportunities to take Continuing Education classes in various disciplines, shop, dine, and socialize and participate in community events.

The City showed support of the College's plans by agreeing to invest up to \$20 million for the School comprised of two parts. Up to \$10 million in the form of a Heritage Grant was allocated to offset the College's costs to purchase and restore core pre-1950s buildings. A further \$10 million in the form of an Economic Renewal Fund Grant was allocated to support this initiative. These terms were met and the agreement between the parties was executed in May 2011. Talks are currently underway with City officials to amend the agreement to shift \$10 million from the Heritage Grant to increase the Economic Renewal Fund Grant to a total of \$20 million.

With Board approval, the College acquired the former Royal Trust building, located at 137 Dundas Street in London, for the project's initial phase. Located in the heart of downtown London, the property is surrounded by the Covent Garden Market to the immediate south, the John Labatt Centre to the west and the Market Tower building to the east. Market Lane, a pedestrian walkway, is located immediately to the east providing great public visibility to the College and potential opportunities for open-air performances.

The property is a six-storey building of approximately 50,000 gross square feet. Constructed in the mid-seventies, the building has a large volume, two-storey first floor space ideal for the technical and performance theatre programs. The upper floors and basement are suitable for other academic and administrative functions including drama and movement studios, shops as well as computer labs for courses in Digital Gaming.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

Detailed planning is well underway with College stakeholder groups and external consultants. Interior demolition activities have commenced in advance of renovations in order to clear the way for renovation activities once plans are finalized and tendering completed. The City of London's plans to redevelop the Market Lane in time for the 2013 World Figure Skating Championships are occurring concurrently with the College's development plans. The City and their consultants meet regularly with the College and our consultants to explore opportunities, coordinate construction details and plan construction activities in order to minimize impacts of one project or the other. The College is continuing to plan towards opening Phase 1 to students in September 2013.

- i) **Property Acquisition/Development** - 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. In February 2012 the Board received (in-camera) an update to the College's Long-Term Facilities/Properties Planning and Campus Master Planning (Policy D-11) annual monitoring report. A number of possible property acquisitions/developments were outlined for the Board's information and consideration. The \$10.18 million may be used to support property acquisition in the months ahead, subject to associated Board approvals. In keeping with the intended use of this resource, this Capital Plan report has transferred \$4 million from this project to the Aerospace Canada International (Phase 1) project to partially cover anticipated costs associated with the establishment of that facility at 2 Cuddy Court in London.
- j) **Aerospace Canada International (Phase 1)** - With Board approval, the College acquired the 2 Cuddy Court, London property in February 2010 to meet the immediate storage needs necessitated by the CATT project and to provide longer-term capacity for future aviation related programming.

A unique combination of factors came together three years ago providing the College with an opportunity to offer aviation-related technology programming at our London Campus. Fanshawe partnered with Sault College to relocate an aviation technology program and equipment from Sault Ste. Marie to London. At the same time, with pressure from many local employers and agencies to provide graduates in a variety of aviation-related fields, the College began working to expand the range of aviation programs offered. While some aviation programming is now offered at the new CATT, this is a short term solution and to meet employer and student demand for aviation programming going forward, the College intends to commence planning shortly to shift aviation program delivery to facilities to be renovated at 2 Cuddy Court. Alternate sources of financing are being explored to offset costs of future phases of this project, with differentiated international and domestic tuition fees likely contributing a significant portion of these funds.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- k) D-Building Metal Cladding Replacement** - Built in 1972, D-Building's metal cladding has exceeded its useful life and is showing extreme surface deterioration and corrosion. A renewed finish and joint sealer applied 15 - 20 years ago on the D courtyard elevations are also failing. Poor architectural detailing in the original design has resulted in chronic and troublesome water leaks in several areas of the building, the most highly noticeable in the first floor corridors. This obsolete cladding/roofing system exacerbated by the ongoing water leaks and resulting wet insulation is a significant source of heat loss, which, in turn, significantly increased energy costs. Plans are to replace the metal cladding/roofing and underlying insulation with a modern, energy efficient solution. It is anticipated that the project will be planned, detailed and tendered in the Fall and Winter of 2012/13 with planned construction activity commencing in early Spring 2013. The \$2.5 million budget estimate is based on similar work recently completed in an isolated area above the D-Building Food Court. It is anticipated that this work will qualify for energy incentives and grants from various sources, which can, in turn, be reinvested into additional energy conservation/sustainability initiatives. This Capital Plan report proposes this project be funded from the College's Capital Reserve (described in (l) below), which is consistent with the intent and purpose of the reserve when it was originally established by the Board in 2005. With the Board's approval, this will be the first project drawing funding from this reserve.
- l) Capital Reserve** - In 2005, the Board established a Capital Reserve, separate and distinct from other sources of Capital Plan funding, for the purpose of investing in the creation of a sustainable College environment through the renewal of aging College facilities infrastructure. Investments from operating funds need to be directed to this reserve annually so that, over time, the reserve is sufficient to provide for the capital costs of infrastructure renewal priorities. This reserve is limited to future capital improvements as defined in Board policy. The 2010/11 audited financial statements presented to the Board in June 2011 reported this reserve at \$6.2 million. The negative \$2.2 million variance between the total sources of financing and total cost of planned capital projects included in this report includes the allocation of \$2.5 million for the D-Building Exterior Metal Cladding/Roofing Replacement project shown as decreasing the projected balance of the Capital Reserve to \$4 million at the end of March 2017.
- m) Unfunded Infrastructure Renewal (UIR)** - At March 31, 2017, the UIR costs will have accumulated to an estimated \$25 million. These estimates are based on the College's intent to invest approximately \$1 million from operating funds per year to address facilities infrastructure renewal. The \$25 million represents the investment that the College would reasonably require to maintain our facilities at an acceptable level relative to industry standards. However there are no specific sources of financing yet determined to cover these costs. The Capital Reserve can be a source of investment if/when necessary.

In 2008 a detailed facilities condition audit was conducted by a third party for capital planning and asset management purposes, which enabled UIR to be tracked. As capital projects are undertaken, some UIR costs may be addressed through renovations (e.g. an office renovation may include electrical and mechanical systems upgrades, carpet replacement, painting, etc.). Included in the \$25 million are those building system elements that have been identified as being critical and/or functionally necessary to be replaced within the five year period. It should be noted that from time to time the UIR may spike in any given year as a series of major building systems in the many campus buildings reach the end of their planned service life.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

In February 2010 a presentation was provided for the Board on the current status of the College's UIR. A similar presentation was provided to the Board's Capital Planning Policy Review Task Force in January 2011. As each year passes, buildings grow older requiring increased investments to adequately maintain the condition of the College's facilities. As levels of funding continue to be strained, the deferred facilities infrastructure renewal continues to escalate causing the UIR to continue to rise. Provincial advocacy efforts continue through various means to make government aware of this growing challenge. In 2010, the provincial auditor undertook a review of MTCU's and selected college's capital planning processes, including capital planning to address UIR. The audit report was released in December 2010. As a result of the audit report MTCU approved an initiative to standardize the way Ontario colleges centrally track, monitor and report on deferred facilities renewal. Colleges Ontario, together with representatives of Ontario College Facilities Management Association (OCFMA) (including Fanshawe representatives) were assigned to work with MTCU to develop an RFP to engage consultants to develop these standards followed by an audit to update the facilities condition assessment information, which is currently in process. The College has made and continues to make every reasonable effort to address the more critical facilities renewal priorities, typically the building envelope and major electrical/mechanical systems, to ensure that the facilities remain functional and to reasonably manage risk.

It is important to understand that the software system and formulas used to calculate UIR take all facilities infrastructure into account and uses industry standards for systems renewal. Given the challenges relating to adequate funding levels, the extent of building facilities scheduled for renewal by the software system are often more ambitious than the College can realistically address when making actual investment decisions. For example, stained ceiling tiles or worn carpet may be slated for replacement according to the software formulas, but remain functional and thus need not be replaced for some longer period of time and therefore the level of criticality the College would place on these elements is less than the system software reflects.

By 2020, some of the College's facilities will be more than 50 years old, in need of significant investment to adequately maintain the facilities condition and sustain sound learning and working environments. Some facilities may be deemed to be at the end of their useful life and in need of complete replacement. Typically complete replacement costs are funded as a separate major capital project through special grant allocations rather than through investments from operating. For example, C-building (one of the College's oldest buildings) according to the London Campus Master Plan is planned for demolition and replacement. Once that occurs, the cost of UIR for that building will be removed from the total UIR costs. It is important to note that over the last few years, the Provincial Government has recognized that this is a growing problem across the province for both colleges and universities, and periodically has provided one-time-only special purpose grants for this purpose. Findings from the provincial auditor's 2010 review will hopefully raise the profile of this growing challenge at the provincial level, however given the current fiscal reality for Ontario, it is unlikely there will be significant funding allocations for this purpose for the next few years.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- n) **Capital Reserve (closing balance)** - The adjusted balance of the Capital Reserve (which is an allocation of the Accumulated Operating Fund that enables the College to provide for future capital improvements as defined in Board Policy D-10 (Financial Condition)), net of the UIR.
- o) **Campus Master Planning Priorities (Unfunded)** - The College's Campus Master Plan anticipates a number of major capital projects over the next few years. Additional sources of financing from government grants, fundraising, College operating and third party financing will be necessary to cover development costs. Sources of financing will have to be identified before any of these projects can proceed.

In June 2010, the Board was advised that in response to an MTCU request for the College's Long-Term Capital Planning needs, the College submitted a report outlining our highest capital project priorities. In March 2011 an update to this Plan was submitted to MTCU. Fanshawe's Plan includes the following in priority order:

- (i) C-Building Redevelopment
- (ii) School of Applied and Performance Arts (Phase 2)
- (iii) Integrated Learning Centre (Library/Learning Commons)
- (iv) Oxford County Campus Expansion (Woodstock)
- (v) Academic/Service Building
- (vi) London Psychiatric Hospital (IO) Property
- (vii) Centre for Advanced Manufacturing
- (viii) Aerospace Canada International (Phase 2)
- (ix) Wellness/Fitness Centre

The top four priority projects included detailed proposals. Further details for all Campus Master Planning Priorities are outlined below.

- (i) **C-Building Redevelopment** - C-Building, a single-storey, high-bay facility for automotive technology programming, has impeded westerly campus development for decades. With the recent opening of the new Centre for Applied Transportation Technologies (CATT, Z-Building), and the relocation of existing C-Building based transportation programming to the CATT, the majority of C-Building has become vacant and available for repurposing. Consistent with the London Campus Master Plan, redeveloping and repurposing C-Building provides a strategic, sustainability-friendly opportunity to shift the College's development towards the west and better utilize existing, scarce College land resources. Near the centre of the London Campus, the 9,290 gross square meter (100,000 gross square foot) building footprint is well-suited for the development of a new multi-storey, multi-purpose facility to accommodate the short-term as well as the longer-term academic and administrative requirements of the College, which may include academic programming spaces, including classrooms, lecture theatres and laboratories, facilities for applied research, as well as a 1,000-seat lecture theatre/auditorium (for graduation, etc.) and academic and service office administration space. In March 2011 the project was divided into three phases and resubmitted to MTCU as an update to the College's Ten Year Capital Plan. The first phase is for \$38 million in provincial funding. In the meantime, while waiting for funding for either the full redevelopment project or the first phase only, planning is underway for interim renovations and re-adaptations required in the short term to help partially address space constraints across the London Campus.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- (ii) **School of Applied and Performance Arts (Phase 2)** - Plans for the development of this School have been broken into two major phases. The School, to be developed over the next decade, will in total occupy up to approximately 10,200 square meters (110,000 square feet) of existing buildings in the City's downtown core and will accommodate approximately 1,000 students. Phase 2 of this project represents approximately half of the total plan for the School, the first Phase of which is defined in greater detail above. Phase 2 plans will evolve and be refined over the next few years.
- (iii) **Integrated Learning Centre (Library/Learning Commons)** - 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 adequate space for the College's current enrolment levels and a much more current learner support environment. Through the College's campus master planning exercise, it became 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 as an "Information and Learning Commons" that will serve as the primary destination for students seeking information and assistance. Conceptual planning has begun with consultants in order to better position the College should funding opportunities present themselves. In addition, through the recent Strategic Enrolment Management (SEM) initiative, it became very clear that there is a need to create a Teaching and Learning Commons space linked to the traditional role of the Library but integrating new technological teaching and learning support structures for both students and staff as an important future educational direction.

Regional Campuses - Early in 2009, the College engaged Educational Consulting Services (ECS) to complete Space Plans for each of the College's regional campuses. Taking into consideration the relatively smaller sizes of the three regional campuses, Space Plans were developed by ECS focused on specific recommendations and schematic plans towards optimal space allocations at each location. Stakeholder participation in each Space Plan was emphasized to ensure all proposed solutions reflected environmental realities at the campuses.

Capital projects for each of the three regional campuses have been identified. Details of the James N. Allan Campus (Simcoe) project are referenced above as item f). The space plan for the St. Thomas/Elgin Campus identifies minor renovations to repurpose the former theatre production space into classrooms and to cluster some existing student services and learning resources spaces.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- (iv) **Oxford County Campus Expansion (Woodstock)** - The Oxford County Campus (Woodstock) is awaiting the identification of resources to undertake a major expansion at the Finkle Street location. In January 2010, the Board authorized the College to proceed with a \$14 million Phase 1 expansion plan at the Woodstock Campus, subject to the College receiving \$11 million in funding through the Federal Government's Community Adjustment Fund (CAF). The College's CAF funding application was declined. The City of Woodstock had shown its support of this project by committing to donate the necessary land and the existing campus facilities leased from the City to the College. Woodstock City Council also agreed to contribute \$1 million to the project over the next seven years if the project were to proceed. The College continues to explore options related to facilities expansion in Woodstock.

- (v) **Academic/Service Building** - Fanshawe College has a pressing immediate need for additional classrooms and labs at the London Campus with related office and student service spaces. Our existing campus space is beyond capacity with our space per student FTE being one of the lowest in the college system. A number of high demand programs with strong employment opportunities are fully developed and ready to be offered but with no space in which to deliver the programming. Absent resources to construct a new building on campus, in the shorter-term, other expanded facilities options are being explored ranging from additional leased space to potential property/facility acquisitions.

- (vi) **London Psychiatric Hospital (IO) Property** - Consistent with Board direction arising from the Long-Term Facilities/Properties Plan, the College continues to work towards the acquisition of a portion of the London Psychiatric Hospital (LPH) lands bounded by Oxford Street and Highbury Avenue. Ongoing discussions with Infrastructure Ontario (IO), formerly the Ontario Realty Corporation (ORC), have resulted in the College reassessing our approach to better align with IO's vision for this new community. IO's most recent published plans for this site reflect areas set aside for Regional Facilities, which is the College's designated zoning category. Discussions will continue. In addition, to keep on IO's radar, the College has had discussions regarding its interest in partnership opportunities at the Robarts School for IO's future consideration should opportunities arise.

E. Capital Projects (Policy D-12)

E.2 Capital Projects (cont'd)

- (vii) **Centre for Advanced Manufacturing** - An economic summit hosted by the London Economic Development Corporation in September 2009 identified the importance of advanced manufacturing and the role of the Western University (WU) and Fanshawe College to London's future economy. This summit led the City of London to invite both WU and Fanshawe to join the City in a joint venture partnership for the purpose of developing Phase 4 of the Innovation Park, located on the northeast corner of the Veterans Memorial Parkway and Bradley Avenue intersection, into the Advanced Manufacturing Park. The City has donated and agreed to transfer approximately four hectares (ten acres) to Fanshawe, and eleven hectares (28 acres) to WU for the purpose of continuing their research efforts and creating incubator facilities relating to advanced manufacturing through substantial site development within the next fifteen years. This partnership between the College, the City and WU will bring integrated research and training facilities together with leading edge manufacturing facilities creating new opportunities in "green" technology in the City and region. In 2010 the College and WU concluded a joint campus master planning exercise for the two properties and installation of site services are underway. Costs associated with these initial site planning activities will be absorbed within this capital plan. Specific Fanshawe College uses for this site have not as yet been identified. Development on this property is considered a longer-term initiative. However, there have been recent conversations between Western University and the College regarding possible joint projects on this site.
- (viii) **Aerospace Canada International (Phase 2)** - It is anticipated that to fully develop facilities for aviation programming a further investment will be needed. Details are yet to be refined.
- (ix) **Wellness/Fitness Centre** - The College and the Fanshawe Student Union have been exploring the concept of developing an expanded wellness and fitness centre on the London campus. Preliminary investigations are underway. This is a longer-term project with significant funding anticipated from student fees.

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.

E. Capital Projects (Policy D-12)

E.3 Significant Assumptions and Management of Risks (cont'd)

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 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 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 ongoing 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.

Where funding agreements are required, they are negotiated keeping in mind appropriate risk management for the College. However, these agreements must at the same time be balanced with the funder's own risk management requirements. The funding agreements with the City of London and MTCU for the School of Applied and Performance Arts are recent examples. Agreements with donors that involve the transfer of real property to the College similarly must be negotiated keeping in mind the best interests of the College, which may from time to time involve the College declining a donation.

Decades of underfunding, exacerbated by competing demands to maintain the quality education and educational facilities, has led to the build-up of a significant deferred maintenance/ infrastructure renewal problem system-wide. While government has recently attempted to reduce the impact of this chronic problem somewhat through funding targeted towards infrastructure renewal, the extent of funding remains below what is necessary to maintain the facilities within normally accepted industry-established standards. In an effort to mitigate the level of risk associated with the unfunded facilities infrastructure renewal, the College has supplemented these government targeted funds with College operating funds directed towards renewing more critical facilities infrastructure, such as building envelope and major electrical/ mechanical systems, that would otherwise cause significant, costly challenges should failure occur (e.g., boiler system failure resulting in no heating during winter months). To do so, the College has had to forego other necessary, but less urgent, facilities infrastructure renewal, such as painting, carpeting, ceiling tile replacement, etc. Furthermore, as indicated earlier, the Board established in 2005 a Capital Reserve for the purpose of investing into renewal of aging College facilities infrastructure. As of March 31, 2012 this Capital Reserve sits at \$6.2 million.

E. Capital Projects (Policy D-12)

Capital Plan Summary 2012/13 - 2016/17

			<i>in \$000's</i>
I) Capital Reserve (April 1, 2010)			6,200
Sources of Financing			
a) Government Support		14,920	
b) Fundraising/Donations		21,310	
c) College Operating		<u>16,790</u>	53,020
Less: Planned Capital Projects			
	% completed		
d) Building Infrastructure, Renewal and Site Services	44%	3,650	
e) Classroom/Lab/Office Renovations	3%	17,190	
f) James N. Allan Campus Purchase/Renovation	0%	1,900	
g) Food Service Upgrades	1%	2,480	
h) School of Applied and Performance Arts (Phase 1)	23%	12,320	
i) Property Acquisition/Development	10%	10,180	
j) Aerospace Canada International (Phase 1)	0%	5,000	
k) D-Building Metal Cladding Replacement	0%	<u>2,500</u>	(55,220)
I) Capital Reserve (March 31, 2015)			4,000

m) Unfunded Infrastructure Renewal		(25,000)
n) Capital Reserve (closing balance)		(21,000)
o) Campus Master Planning Priorities (Unfunded)		<i>(scalable '000's)</i>
(i) C-Building Redevelopment		\$75,000 - 120,000
(ii) School of Applied and Performance Arts (Phase 2)		\$14,000 - 24,000
(iii) Integrated Learning Centre (Library/Learning Commons)		\$15,000 - 20,000
(iv) Oxford County Campus Expansion (Woodstock)		\$12,000 - 15,000
(v) Academic/Service Building		\$25,000 - 30,000
(vi) London Psychiatric Hospital (IO) Property		\$14,000 - 20,000
(vii) Centre for Advanced Manufacturing		\$10,000 - 15,000
(viii) Aerospace Canada International (Phase 2)		\$5,000 - 10,000
(ix) Wellness/Fitness Centre		\$20,000 - 40,000

DEFINITIONS

Capital Plan - is a summary of capital projects spanning five fiscal years showing their impact on the capital reserve with projected costs and sources of financing.

Capital Project - involves the acquisition of land, or the construction of a new building or the renovation, renewal or decommissioning of an existing building and involves a significant expenditure.

Capital Reserve - is an allocation of the Accumulated Operating Fund that enables the College to provide for future capital improvements as defined in Board Policy D-10 (Financial Condition)

Significant - is defined as greater than 0.5 percent of operating revenues.

Unfunded Capital Project - a capital project that is not scheduled for at least five years and the source of financing is yet to be determined.

Unfunded Infrastructure Renewal (UIR) - estimated accumulated value of unfunded facilities infrastructure renewal costs and the source of financing is yet to be determined.

SECTION **F**

Appendices



F. Appendices

F.1 Financial Monitoring Report

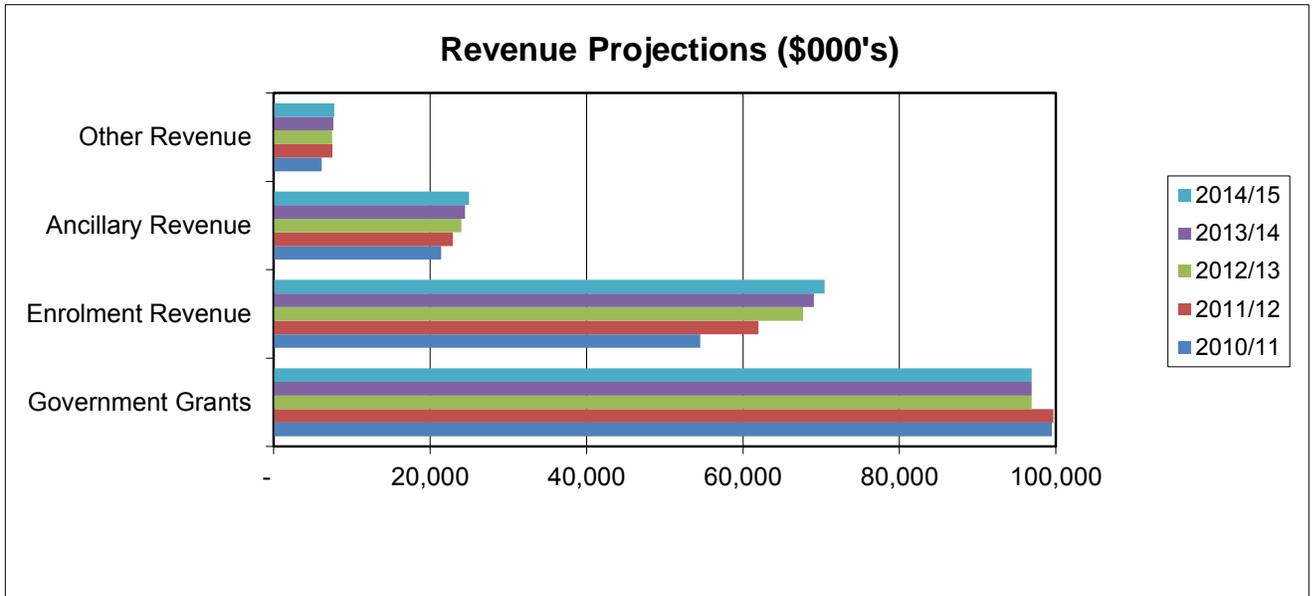
**Financial Monitoring Report
January 2012
Schedule A - revised**

<i>Ref</i>	<i>in \$000's</i>	2009/10	2010/11	2011/12 <i>previous</i>	2011/12	2012/13	2013/14
a	Accumulated Operating Fund Balance, Opening	4,528	4,548	5,148	5,344	8,644	7,644
	Revenue						
<i>b</i>	Government Grants	92,290	99,470	96,290	99,680 3.5%	99,680 0.0%	99,680 0.0%
<i>c</i>	Enrolment Revenue	50,820	54,510	61,680	61,950 0.4%	63,190 2.0%	64,450 2.0%
<i>d</i>	Ancillary Revenue	19,730	21,420	23,400	22,880 -2.2%	23,340 2.0%	23,810 2.0%
<i>e</i>	Other Revenue	8,210	6,130	7,430	7,510 1.1%	7,660 2.0%	7,810 2.0%
		171,050	181,530	188,800	192,020 5.8%	193,870 1.0%	195,750 1.0%
	Expenditure						
<i>f</i>	Instructional Services	84,420	91,331	93,150	93,340 0.2%	97,530 4.5%	101,080 3.6%
<i>g</i>	Instructional Support	19,010	19,179	20,430	19,560 -4.3%	22,310 14.1%	23,020 3.2%
<i>h</i>	Student Services	13,300	15,931	15,900	16,300 2.5%	17,140 5.1%	17,880 4.3%
<i>i</i>	College Services	16,080	16,780	18,190	17,730 -2.5%	18,850 6.3%	19,840 5.3%
<i>j</i>	Ancillary Services	17,350	18,800	19,860	19,350 -2.6%	19,880 2.7%	20,410 2.7%
<i>k</i>	Facility Services	17,890	18,909	19,270	22,440 16.4%	23,240 3.6%	24,000 3.3%
<i>l</i>	Strategic Investment Fund	-	-	2,000	-	1,000	1,000
		168,050	180,930	188,800	188,720 4.3%	199,950 6.0%	207,230 3.6%
<i>m</i>	Contingency	3,000	-	-	-	(1,500)	(1,500)
<i>n</i>	Operating Adjustments	-	-	-	-	(3,580)	(6,980)
o	Budget Operating Surplus (Deficit)	-	600	-	3,300	(1,000)	(3,000)
p	Projected Accumulated Operating Fund Balance	4,528	5,148	5,148	8,644	7,644	4,644

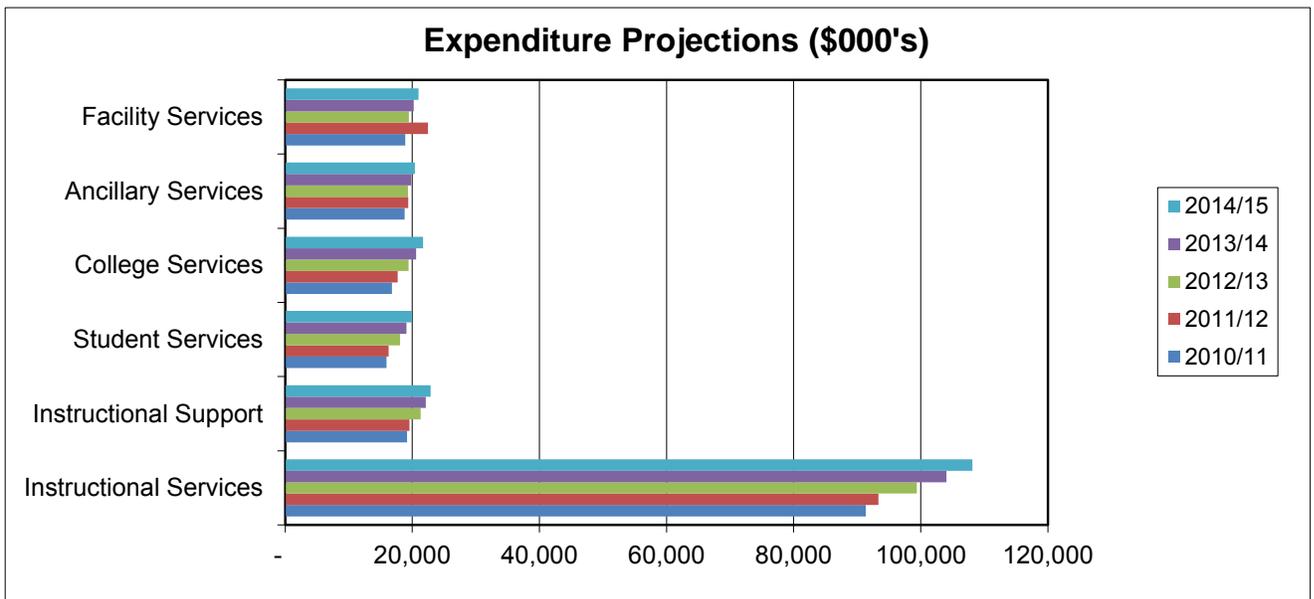
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F.2 Financial Projections

a) Revenue Projections



b) Expenditure Projections



F. Appendices

F.3 Summary of Planning Cycle

2012/13 Planning Cycle

Date	Activity
September 2011 - November 2011	2012/13 Strategic Planning Process, which included: <ul style="list-style-type: none"> ➤ Faculty/departmental strategic briefs submitted outlining vision for 2012/13 ➤ 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 2011 - November 2011	2011/12 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 2011 - December 2011	Enrolment targets and associated teaching hours established for 2012/13 based on projected program demand and historical retention patterns
January 2012	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 2012	Requests for funding of new developments submitted for consideration
February 2012 - March 2012	<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 2012 - April 2012	Overall 2011/12 College operating and capital budget finalized and Strategic Plan prepared for submission to Board of Governors
April 2012	2012/13 Strategic Plan submitted to Board of Governors for approval
April 2012 - May 2012	2011/12 Year End Budget Review meetings held to review final actual financial position compared with 2011/12 budget and consider requests for rollovers to 2012/13 as appropriate of unspent other resource budgets

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F.3 Summary of Planning Cycle (cont'd)

FANSHAWE COLLEGE - STRATEGIC AND OPERATIONAL PLANNING SCHEDULE FOR 2013/14 FISCAL YEAR

DATE	ACTIVITY
January 2012	1. Distribute Planning Framework and Economic Update to all Budget Managers
January 2012	2. Planning 'Kick-Off' (Academic and Enabling areas together) <ul style="list-style-type: none"> • Present E-Scan and SEM update • Discussion groups to assess and interpret implications for faculty and enabling area planning
February 2012 - March 2012	3. Commence school retreats/meetings to confirm planning priorities
March 2012	4. Commence calibration of 3 Year Faculty Operations Plans (to reflect new and emerging challenges and opportunities)
March 2012	5. Finalize Enabling Plans aligning to 2012 - 2015 Faculty Operations Plans and Strategic Directions and Goals in conjunction with Director, Strategy and Planning.
March 31/12	6. Finalize planning for Board of Governors Strategic Planning Retreat to be held in May 2012.
March 31/12	7. Finalization of program, capital, equipment and facilities requirements for 2012/13 and early indicators assessment of multi-year requirements.
April 30/12	8. Completed draft Faculty Operations Plans for 2013 - 2016.
May 31/12	9. Finalization of Admin. Staff Performance Plans
May 2012	10. Dean's Retreat to review and finalize Faculty Operations Plans for 2013 - 2016
May 2012 - June 2012	11. Work with Strategy and Planning to identify resource implications for major program changes for 2013 - 2014.
June 2012	12. Distribute to Deans, Directors and VPs copies of: <ul style="list-style-type: none"> • Faculty Operations Plans (2013 - 2016) • 2013/14 Faculty Planning Priorities
July 9/12	13. Commence calibration of 3 Year Enabling Plans to reflect academic priorities and new and emerging strategic challenges and opportunities for 2013-16.
November 2012	14. Distribute Report of Programs with Weak Factors
November 2012	15. Finalize 2013 - 2016 Enabling Plans
December 2012 - March 2013	16. Develop detailed Operational Plan for each School/Department as per the 2012/13 Planning/Budgeting Schedule
December 2012 - 2013	17. Development of operating budget for 2013 - 2014

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F.4 Budget Unit Summary

Budget Unit		Revenue	Expense	NET
Office of the President				
1000	Office of the President	\$0	\$773,818	\$773,818
1001	Office of the Ombuds	(\$58,964)	\$117,928	\$58,964
1020	Development Office	(\$208,068)	\$1,307,682	\$1,099,614
	Office of the President	(\$267,032)	\$2,199,428	\$1,932,396
Academic Services				
2000	Academic Services	\$0	\$950,463	\$950,463
2001	Strategic Enrolment Management	\$0	\$415,426	\$415,426
2060	Applied Research, Innovation	\$0	\$648,754	\$648,754
2061	Centre for Academic Excellence	\$0	\$814,081	\$814,081
2100	Faculty Arts, Media & Design	\$0	\$210,816	\$210,816
2101	Admin.-Arts, Media & Design	\$0	\$3,500	\$3,500
2110	Design	(\$10,202,581)	\$7,436,003	(\$2,766,578)
2120	Language & Liberal Studies	(\$9,633,184)	\$6,250,114	(\$3,383,070)
2140	Contemporary Media	(\$14,705,754)	\$8,892,657	(\$5,813,097)
2200	Faculty of Business	(\$38,889)	\$323,747	\$284,858
2201	Admin.-Faculty of Business	\$0	\$11,000	\$11,000
2210	L. Kinlin School of Business	(\$18,596,784)	\$10,494,839	(\$8,101,945)
2220	Tourism & Hospitality	(\$6,591,110)	\$4,420,021	(\$2,171,089)
2221	Admin.-Tourism & Hospitality	(\$406,000)	\$327,372	(\$78,628)
2230	Information Technology	(\$9,754,045)	\$5,827,797	(\$3,926,248)
2300	Faculty of Health & Human Serv	\$0	\$405,441	\$405,441
2301	Admin.-Health & Human Services	\$0	\$127,110	\$127,110
2302	Simulation Lab	(\$50,000)	\$93,250	\$43,250
2310	Health Sciences	(\$11,943,886)	\$6,925,174	(\$5,018,712)
2320	Nursing	(\$6,646,388)	\$4,502,051	(\$2,144,337)
2330	Human Services	(\$15,352,214)	\$7,569,592	(\$7,782,622)
2400	Faculty of Technology	\$0	\$281,344	\$281,344
2401	Admin.-Faculty of Technology	\$0	\$90,915	\$90,915
2402	Lab Operations Manager	\$0	\$998,624	\$998,624
2410	Building Technology	(\$8,746,432)	\$5,539,022	(\$3,207,410)
2420	Applied Science & Technology	(\$7,671,182)	\$5,161,108	(\$2,510,074)
2430	Motive Power Technology	(\$5,801,962)	\$4,627,219	(\$1,174,743)
2500	Centre for Community Education	\$0	\$20,885	\$20,885
2501	Admin-Community Education	(\$275,000)	\$432,819	\$157,819
2510	Continuing Education	(\$206,400)	\$468,192	\$261,792
2511	Continuing Education Studies	(\$6,030,225)	\$4,056,094	(\$1,974,131)
2512	Access Studies	(\$1,454,808)	\$1,230,376	(\$224,432)
2610	James N. Allan Campus	(\$1,949,702)	\$1,823,512	(\$126,190)
2611	Career & Employment Services	(\$2,112,293)	\$1,894,842	(\$217,451)
2612	CE & Training Services	(\$596,215)	\$420,701	(\$175,514)

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F.4 Budget Unit Summary

	Budget Unit	Revenue	Expense	NET
2620	St. Thomas/Elgin Campus	(\$4,215,701)	\$3,399,211	(\$816,490)
2621	Contract Training	(\$337,200)	\$527,972	\$190,772
2630	Oxford County Campus	(\$3,208,770)	\$2,725,818	(\$482,952)
2631	Cont. Edu. & Contract Training	(\$722,610)	\$890,844	\$168,234
	Academic Services	(\$147,249,335)	\$101,238,706	(\$46,010,629)

Finance and Corporate Services

4000	Finance & Corporate Services	\$0	\$589,567	\$589,567
4001	Awards & Scholarships	(\$301,229)	\$739,851	\$438,622
4004	Financial Services	(\$4,845,278)	\$5,765,268	\$919,990
4005	Residence & Conference Centre	(\$9,652,957)	\$7,147,942	(\$2,505,015)
4010	Board of Governors	\$0	\$567,160	\$567,160
4020	Purchasing & Accounts Payable	(\$261,880)	\$1,093,780	\$831,900
4021	Fitness Centre	(\$434,000)	\$506,900	\$72,900
	Finance and Corporate Services	(\$15,495,344)	\$16,410,468	\$915,124

Administrative Services

5000	Administrative Services	\$0	\$500,056	\$500,056
5030	Marketing & Corp Communication	(\$20,000)	\$1,861,477	\$1,841,477
5031	Marketing	\$0	\$795,924	\$795,924
5032	Corporate Communications	\$0	\$532,227	\$532,227
5040	Strategy & Planning	\$0	\$512,959	\$512,959
5041	Institutional Research	\$0	\$579,333	\$579,333
5042	Resource Planning	\$0	\$562,566	\$562,566
5100	Facilities Management	(\$531,400)	\$6,297,925	\$5,766,525
5101	Admin.-Facilities Management	\$0	\$194,646	\$194,646
5110	Facilities Planning & Develop	(\$1,480,343)	\$1,846,587	\$366,244
5111	Asst Man Planning & Develop	\$0	\$602,359	\$602,359
5120	Facilities Operations	\$0	\$3,575,379	\$3,575,379
5122	Mechancial/Electrical Systems	(\$2,200)	\$2,602,474	\$2,600,274
5123	Custodial, Grounds & Supp Ser.	(\$1,715,000)	\$4,110,779	\$2,395,779
5130	Health & Safety Services	\$0	\$507,997	\$507,997
5140	Campus Security Services	(\$69,185)	\$2,179,043	\$2,109,858
5150	Emergency Management Office	\$0	\$742,357	\$742,357
5200	Human Resources	\$0	\$996,885	\$996,885
5210	Benefits & Compensation	\$0	\$516,062	\$516,062
5220	Organizational Development	(\$1,000)	\$1,066,727	\$1,065,727
5230	Labour Relations	(\$30,000)	\$1,476,259	\$1,446,259
5231	Client Services	\$0	\$848,202	\$848,202
5300	Information Technology Service	\$0	\$845,599	\$845,599
5310	Information Systems Services	(\$171,000)	\$2,449,533	\$2,278,533
5311	Project Management Office	\$0	\$200,518	\$200,518

F. Appendices

F.4 Budget Unit Summary

Budget Unit		Revenue	Expense	NET
5320	Technical Support Services	(\$28,100)	\$2,527,664	\$2,499,564
5330	Network Services & Computer Op	\$0	\$3,883,032	\$3,883,032
5340	Learning Systems Services	\$0	\$636,399	\$636,399
Administrative Services		(\$4,048,228)	\$43,450,968	\$39,402,740

Student Support Services

6000	Student Support Services	\$0	\$602,648	\$602,648
6002	Career/Comm. Employment Serv.	(\$2,334,640)	\$2,088,074	(\$246,566)
6004	Library & Media Services	(\$522,355)	\$2,751,344	\$2,228,989
6040	International Partnerships	(\$10,000)	\$985,555	\$975,555
6042	Admin-Int'l Partnerships	\$0	\$1,967,400	\$1,967,400
6050	Retail Services	(\$12,533,000)	\$10,323,268	(\$2,209,732)
6051	Admin.-Retail Services	\$0	\$781,570	\$781,570
6100	Office of the Registrar	(\$20,000)	\$1,312,729	\$1,292,729
6120	Registration & Records Service	(\$16,000)	\$813,371	\$797,371
6130	Admission Services-Dom & Int'l	(\$40,650)	\$974,023	\$933,373
6131	Information & Customer Service	(\$61,452)	\$1,453,258	\$1,391,806
6140	Student System & Project Mgt.	\$0	\$473,921	\$473,921
6150	Fees & Financial Aid Services	(\$2,871,958)	\$1,879,478	(\$992,480)
6200	Student Success	(\$403,000)	\$697,332	\$294,332
6201	First Nations Centre	(\$371,160)	\$456,883	\$85,723
6210	Athletics	(\$1,253,243)	\$1,533,325	\$280,082
6220	Student Academic Success Serv	(\$12,000)	\$1,193,159	\$1,181,159
6230	Counselling/Accessibility Serv	(\$1,759,854)	\$3,440,724	\$1,680,870
6231	Testing Centre	(\$77,000)	\$519,830	\$442,830
Student Support Services		(\$22,286,312)	\$34,247,892	\$11,961,580

Reserved

9000	Reserved	(\$6,075,692)	(\$1,225,519)	(\$7,301,211)
9021	Liabilities-Payroll	(\$620,000)	\$720,000	\$100,000
Reserved		(\$6,695,692)	(\$505,519)	(\$7,201,211)

College Total	(\$196,041,943)	\$197,041,943	\$1,000,000
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STRATEGIC DIRECTIONS

1

Pursue excellence in learning, teaching, and service.

Every aspect of college life, both inside and outside the classroom, contributes to each student's ultimate success. Fanshawe's continuous pursuit of excellence means a better college experience and a more prepared college graduate. It also means a more satisfying career for our employees. In approaching excellence we are mindful of the need for both financial and environmental sustainability.

4

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

As much as Fanshawe exists to help students pursue their dreams, it can also help employees pursue theirs. Fanshawe's success is enhanced by employees who are motivated, involved, growing, and satisfied in their careers. Our commitment to excellence includes supporting our employees as they develop their skills and work to accomplish their career goals.

2

Encourage and enhance student success.

Fanshawe facilitates student success through its commitment to access, high academic standards and integrated support systems focused on students' achievement of their program outcomes. The College also recognizes that a rewarding college experience includes personal growth beyond academics.

5

Engage the support of community partners and patrons.

Partnerships with individuals, businesses, organizations, and industries have a profound impact on the quality and delivery of Fanshawe's programs. Students benefit tremendously from donations of time, expertise, and resources by community partners.

3

Engage in applied research and scholarly activity.

Fanshawe enjoys a positive reciprocal relationship with its community. That relationship provides valuable opportunities for students to earn real world experience – and help local businesses and organizations succeed – through innovative research projects. The College pursues these opportunities as part of its commitment to academic excellence and to supporting economic development in the region.

6

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

Growth is critical to Fanshawe's future success. Smart growth creates the opportunity for the College to attract students in a way that addresses community need for skilled labour, provides life-changing learning experiences, and ultimately increases global perspective in our local communities.

You can find the official document online at:

www.fanshawec.ca/strategic