

DURHAM COLLEGE OF APPLIED ARTS AND TECHNOLOGY PUBLIC MEETING OF THE BOARD OF GOVERNORS AGENDA

Date: Wednesday, April 10, 2019, 6:00 p.m.

Location: DC Boardroom, Gordon Willey Building, A-144

Learn More Series: Campus Master Plan (4:30 pm to 5:15 pm), DC Boardroom

Professional Photos, 5:00 pm and 6:00 pm, President's Office

Dinner available at 5:30 pm, DC Boardroom

Pages

1. **CALL TO ORDER**
2. **INTRODUCTION OF GUESTS**
3. **ADDITIONS/DELETIONS TO THE AGENDA**
4. **CONFLICT OF INTEREST DECLARATIONS**
5. **PRESENTATIONS**
 - 5.1 Linda Flynn, Associate Vice-President and Sally Hillis, Manager, Alumni Development to Present an Update on the Alumni Association
 - 5.2 Bart Lucyk, Project Coordinator to Present an Overview of the New Esports Gaming Arena

There will be an optional tour at the conclusion of the board meeting.
 - 5.3 Barbara MacCheyne, Chief Financial Officer to Present the 2019-2020 Operating and Capital Budget

Approval of the budget will come through the public report of the Audit and Finance Committee meeting of March 25, 2019 in consent.
6. **CHAIR'S REPORT**
7. **CO-POPULOUS GOVERNORS' REPORT**
8. **CONSENT AGENDA**

The following items will be addressed through the Consent Agenda unless specifically removed for separate attention, by request.

Recommendation

That all items listed under the heading of consent agenda be adopted as recommended.

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|-----|--|---------|
| 8.1 | Approval of the Public Minutes of the Board of Governors Meeting of February 13, 2019 | 4 - 11 |
| | <u>Recommendation</u>
That the public minutes of the Board of Governors meeting of February 13, 2019 be approved as read. | |
| 8.2 | Public Report of the Audit and Finance Committee Meeting of March 25, 2019 | 12 - 33 |
| | <u>Recommendation</u>
That all actions taken at the Audit and Finance Committee meeting of March 25, 2019 be adopted as recommended and the minutes be approved as read. | |
| 8.3 | President's Report - February to April 2019 | 34 - 42 |
| | <u>Recommendation</u>
That Report BOG-2019-28, presenting an overview of the President's activities and college initiatives from February to April 2019, be received for information. | |
| 8.4 | Government Relations Update | 43 - 49 |
| | <u>Recommendation</u>
That Report BOG-2019-31, providing an update on government relations activities, be received for information. | |
| 8.5 | Announcement of Student Governor for 2019-2020 | |
| | <u>Recommendation</u>
That based on the results of the student governor election, Vashu Sukhija be confirmed as the student governor on the Durham College Board of Governors effective September 1, 2019 to August 31, 2020. | |

9. DISCUSSION ITEMS

- | | | |
|-----|--|-----------|
| 9.1 | Summary Report of the Student Voices on Sexual Violence Survey - A. Hector-Alexander | 50 - 86 |
| 9.2 | New Program of Instruction: Tourism- Destination Marketing - E. Popp and R. Milburn | 87 - 108 |
| | <u>Recommendation</u>
That in accordance with Report BOG-2019-20, the proposed Ontario College Diploma program of instruction listed below be approved: <ul style="list-style-type: none"> • Tourism – Destination Marketing | |
| 9.3 | Final Results of the 2018-2019 Business Plan - D. Lovisa | 109 - 156 |
| | <u>Recommendation</u>
That Report BOG-2019-32, providing the final update on the 2018-2019 Business Plan, be received for information. | |

10. UPCOMING EVENTS

- Research Day - Thursday, April 11, 2019, Centre for Collaborative Education
- Nominations accepted for Chair and Vice-Chair of the Board - April 22 to 26, 2019; if required, election to be held April 29 and 30
- CICan Conference - Sunday, May 5 to Tuesday, May 7, 2019, Scotiabank Convention Centre, Niagara Falls
- Joint DC/UOIT Board Meeting - Thursday, May 9, 2019, ACE Wind Tunnel

11. MOVE TO IN-CAMERA SESSION

12. ADJOURNMENT



**DURHAM COLLEGE OF APPLIED ARTS AND TECHNOLOGY
BOARD OF GOVERNORS REGULAR MEETING
DRAFT PUBLIC SESSION MINUTES**

Date: Wednesday, February 13, 2019

Location: DC Boardroom, Gordon Willey Building, A-144

Members Present: Paul Macklin, Chair of the Board

Suzanne Beale
Elizabeth Cowie
Kevin Griffin
Michele James
Gail Johnson Morris
Navleen Kaur
Robert Lanc
Don Lovisa
Bart Lucyk
Kenneth Michalko
Debbie McKee Demczyk
Heather Quantrill
Gary Rose
Steve Stewart
Jim Wilson

Members Absent: Ivan DeJong, Vice-Chair of the Board

Staff Present: Scott Blakey, Chief Administrative Officer

Paul Bishop, Executive Director/Registrar, Strategic Enrolment Services
Peter Garrett, Manager, Strategic Reporting and Government Relations
Barbara MacCheyne, Vice-President, Administration/Chief Financial Officer
Elaine Popp, Vice-President, Academic
Melissa Pringle, Corporate and Board Secretary
Janse Tolmie, Chief Information Officer
Linda Flynn, Associate Vice-President, Office of Alumni and Development

1. CALL TO ORDER

With quorum present, the meeting was called to order at 6:00 p.m.

Governor Michalko was introduced and welcomed to his first meeting.

2. INTRODUCTION OF GUESTS

The Chief Administrative Officer introduced the following guests:

- Laura Barrett, Executive Assistant, Office of the President
- Emma Cronin, Manager, Admissions
- Traci Ellis, Manager, Marketing
- Rashmi Gupta, Director, Institutional Research and Planning
- Judeline Innocent, Executive Dean, School of Health & Community Services
- Rebecca Milburn, Executive Dean, School of Trades, Apprenticeship and Renewable Technology

3. ADDITIONS/DELETIONS TO THE AGENDA

Item 9.5, 'Approval of New Program of Instruction: Tourism Management – Business Development' was withdrawn from the agenda.

4. CONFLICT OF INTEREST DECLARATIONS

None.

5. PRESENTATIONS

5.1 Traci Ellis, Rashmi Gupta and Emma Cronin to Present the Results of the Program Marketing Campaign (Year 2)

The Marketing Manager, the Director, Institutional Research and Planning and the Manager, Admissions presented the results of the program marketing campaign, highlighting a 17 per cent improvement in the number of students stating Durham College is their preferred institution and a 4.2 per cent increase in the number of first choice applicants since 2015-2016. The number of engagements and media hits, as well as signature success stories were highlighted from the last two years.

The Board questioned the Marketing, Manager.

5.2 Barbara MacCheyne, Vice-President, Administration/Chief Financial Officer to Present an Update on the 2019-2020 Budget

The Vice-President, Administration/Chief Financial Officer spoke to the recent announcements by the province related to the tuition fee reduction and student choice initiative and the associated impact to Durham College. The tuition fee reduction of 10 per cent is estimated to affect the College's budget by \$3.9M and the student choice initiative may result in a reduction of student fees by 14 per cent. The Vice-President, Administration/Chief Financial Officer reported the College is currently reviewing the 2019-2020 operating budget to identify savings or to increase revenues where possible.

The Board questioned the Vice-President, Administration/Chief Financial Officer and the Executive Director/Registrar, Strategic Enrolment Services.

5.3 Presentation of Good Governance Certificates - Elizabeth Cowie, Navleen Kaur, Gail Johnson Morris, Robert Lanc

Governors Cowie, Johnson Morris, Kaur and Lanc were presented good governance certificates.

6. CHAIR'S REPORT

The Chair reported on the following items:

- Governors were encouraged to complete the annual survey on the President's performance by February 22, 2019
- A joint meeting was held on February 6, 2019 with the UOIT President, Board Chair and Vice-Chair concerning the joint co-populous procedure and agenda for the upcoming joint board meeting on May 9, 2019. As the UOIT board is new, they have expressed an interest in increased collaboration, a topic to be discussed at the joint board meeting.

7. CO-POPULOUS GOVERNORS' REPORT

Governor Wilson presented the co-populous reporting the following:

- Noreen Taylor was reconfirmed as chancellor on January 29, 2019
- A meeting of the Strategy and Planning Committee has held on January 31, 2019
- Minister Duncan was on-site on February 11, 2019 to announce \$10M in funding over five years for EDI Institutional Capacity-Building grants to help post-secondary institutions across Canada embrace and increase diversity.

8. CONSENT AGENDA

Moved By Governor Stewart

Seconded By Governor Johnson Morris

"That all items listed under the heading of consent agenda be adopted as recommended." CARRIED

8.1 Approval of the Public Minutes of the Board of Governors Meeting of December 12, 2018

That the public minutes of the Board of Governors meeting of December 12, 2018 be approved as read.

8.2 Report of the Governance Review Committee Meeting of January 21, 2019

That all actions taken at the Governance Review Committee meeting of January 21, 2019 be adopted as recommended and the minutes be approved as read.

8.3 Public Report of the Audit and Finance Committee Meeting of January 28, 2019

That all actions taken at the Audit and Finance Committee meeting of January 28, 2019 be adopted as recommended.

8.4 Program Advisory Committee Semi-Annual Report

That Report BOG-2019-11, providing the Program Advisory Committees semi-annual report be received for information.

8.5 President's Report - December 2018 to February 2019

That BOG-2019-12, providing an update on the President's activities and significant college initiatives from December 2018 to February 2019, be received for information.

8.6 Government Relations Update

That Report BOG-2019-13, providing an update on recent government relations activities, be received for information.

8.7 Establishment of the Election Dispute and Election Appeal Committee

That an Election Dispute Committee and Election Appeals Committee be established for the duration of the nomination, campaign, election, disputes and appeals period plus ten (10) business days as outlined in By-law No. 4 (Section 4) for the student governor election starting March 4, 2019.

9. DISCUSSION ITEMS

9.1 2020-2023 Strategic Planning Process

The Manager, Strategic Reporting and the Executive Assistant, Office of the President presented an overview of the proposed 2020-2023 strategic planning process, noting the process will include an online survey and focus groups. It is anticipated the process will be finalized by early 2020.

The Board questioned the Manager, Strategic Reporting and the Executive Assistant, Office of the President.

Moved By Governor Quantrill

Seconded By Governor Cowie

“That pursuant to Report BOG-2019-09, the proposed 2020-2023 strategic planning process be approved.” CARRIED

9.2 Provincial Key Performance Indicators - 2017-2018 Results

The Director, Institutional Research and Planning presented the key performance indicator results for 2017-2018. It was reported the graduate employment, employer satisfaction and graduation rate for the College are above system average by 0.8 per cent, 1.8 per cent, 1.3 per cent respectively, and student satisfaction and graduate satisfaction rates for the College are below the system average by 0.9 per cent and 1.4 per cent, respectively.

The Board questioned the Director, Institutional Research and Planning.

Moved By Governor Rose

Seconded By Governor McKee Demczyk

“That Report BOG-2019-14 concerning the key performance indicator data for the release year 2017-2018, be received for information.” CARRIED

9.3 Strategic Mandate Agreement Annual Report 2017-2018

The Director, Institutional Research and Planning presented the strategic mandate agreement annual report for 2017-2018, noting the report provides information on the five components of the MTCU policy framework: student experience, innovation in teaching and learning excellence, access and equity, applied research excellence and impact, and innovation, economic development and community engagement. Each priority area in the 2017-2020 strategic mandate agreement includes system-wide and institution specific metrics and targets.

The Board questioned the Director, Institutional Research and Planning.

Moved By Governor Cowie

Seconded By Governor Wilson

“That the report BOG-2019-05 providing the Strategic Mandate Agreement Annual Report for 2017-2018, be received for information.” CARRIED

9.4 Update on 2018-2019 Enrolment

The Vice-President, Academic and Executive Director/Registrar, Strategic Enrolment Services presented an update on 2018-2019 enrolment, noting as of Day 10 of the winter 2019 semester, the College had realized a net increase in enrolment of 538 students over the November 2018 audit count date. It was reported the growth had been achieved through almost equal growth in both domestic and international students.

The Board questioned the Vice-President, Academic and the Executive Director/Registrar, Strategic Enrolment Services.

Moved By Governor Griffin

Seconded By Governor Lanc

“That Report BOG-2019-17, providing an update on enrolment numbers for the 2018-2019 year, be received for information.” CARRIED

9.5 Approval of New Program of Instruction: Autism and Behavioural Sciences

The Vice-President, Academic and the Executive Dean, School of Health and Community Services presented a new program, Autism and Behavioural Sciences, for approval.

The Board questioned the Vice-President, Academic and Executive Dean, School of Health and Community Services.

Moved By Governor Stewart

Seconded By Governor Rose

“That in accordance with Report BOG-2019-02, the proposed Graduate Certificate program of instruction listed below be approved:

- Autism and Behavioural Sciences.” CARRIED

9.6 Approval of New Program of Instruction: Sustainable Systems and Energy Audits

The Vice-President, Academic and Executive Dean, School of Skilled Trades, Apprenticeship and Renewable Technology presented a new program of instruction, sustainable systems and energy audits, for approval. The program is unique because it will not launch immediately; a future launch date will depend on market conditions and the political landscape.

The Board questioned the Vice-President, Academic and Executive Dean, School of Skilled Trades, Apprenticeship and Renewable Technology.

Moved By Governor Johnson Morris

Seconded By Governor Beale

“That in accordance with Report BOG-2019-03, the proposed Graduate Certificate program of instruction listed below be approved:

- Sustainable Systems and Energy Audits.” CARRIED

9.7 Second Business Plan Update for 2018-2019

President Lovisa presented the second business plan update for 2018-2019 highlighting the key accomplishments and reporting most activities for the twenty-four (24) objectives are tracking well for completion with twenty-six (26) items completed to date, and four (4) items facing timeline challenges.

Moved By Governor Kaur

Seconded By Governor James

“That Report BOG-2019-16, providing the second update on the 2018-2019 Business Plan, be received for information.” CARRIED

10. OTHER BUSINESS

None.

11. UPCOMING EVENTS

The following events were highlighted:

- Board Retreat - March 1 (pm) to March 3, 2019, Kingbridge Centre
- Board Effectiveness Survey Open - March 18 to March 22, 2019
- Annual Standing Committee Survey Open - April 1 to April 5, 2019
- Nomination Period for Chair and Vice-Chair of the Board -April 22 to April 26, 2019*
(if required, election to be held April 29 to April 30, 2019)

12. MOVE TO IN-CAMERA SESSION

Durham College By-law No. 1 (s. 22.2) allows the Board of Governors to address, in-camera, items of corporate business deemed confidential.

Moved By Governor Johnson Morris

Seconded By Governor Rose

“That the Durham College Board of Governors move in-camera after a short recess.”

CARRIED

The Board recessed at 8:00 p.m. and reconvened in-camera at 8:11 p.m.

The Board rose from the in-camera session at 8:48 p.m.

During the in-camera session, the Board discussed recommendations from its standing committees, the LGIC appointment process and the College’s retirement incentive program.

13. ADJOURNMENT

Moved by Governor Johnson Morris

“That the February 13, 2019 meeting of the Durham College Board of Governors be adjourned.” CARRIED

The meeting ended at 8:49 p.m.

Report of the Audit and Finance Committee (Public)

The Audit and Finance Committee respectfully recommends to the Durham College Board of Governors the following recommendations from the Audit and Finance Committee meeting held on March 25, 2019.

1. Update on Major Capital Projects at Durham College

Recommendation

1. That Report FIN-2019-10, providing an update on Durham College's current major capital projects, be received for information; and,
2. That Report FIN-2019-10 be released publicly as part of Audit and Finance's public report to the Board at the April 10, 2019 meeting.

2. 2019-2020 Operating and Capital Budgets

Recommendation

1. That based on Report FIN-2019-09, the 2019-2020 operating and capital budget be approved; and,
2. That Report FIN-2019-10 be released publicly with the operating and capital budgets to be reviewed and approved by the Board during its public session on April 10, 2019.

In-Camera Report

Report Number: FIN-2019-10

To: Audit and Finance Committee

**From: Alan Dunn, Associate Vice President – Facilities & Ancillary
Services**

Date of Report: March 6, 2019

Date of Meeting: March 25, 2019

Subject: Update on Major Capital Projects at Durham College

1. Purpose

The purpose of this report is to provide an update on the status of ongoing major capital projects funded in part or wholly by the Ministry of Training, Colleges and Universities (MTCU) at Durham College.

2. Recommendation

That the Audit and Finance Committee recommend to the Durham College Board of Governors:

1. That Report FIN-2019-10, providing an update on Durham College's current major capital projects, be received for information; and,
2. That Report FIN-2019-10 be released publicly as part of Audit and Finance's public report to the Board at the April 10, 2019 meeting.

3. Background

Durham College provides capital project updates to the Board through the Audit and Finance Committee on a regular reporting basis. These capital projects maintain and enhance the infrastructure and facilities of the campus.

4. Discussion/Options

- 4.1 A summary of the current major capital projects is as follows:

Green House Gas (GHG) Innovation Fund

Represents a MTCU funded project at \$9.134M.

Geothermal field: All well drilling & grouting completed. Connecting grid substantially complete. Final connections to Innovation Centre underway. Civil package: Functionally complete. Surface reinstatement deferred to April.

Willey Building mechanical systems installation currently underway, forecast completion March. Major equipment on site.

Innovation Centre building in construction.

Foundation and Structural steel completed.

Work on the roofing, cladding architectural, mechanical and electrical forecast to continue until end of March.

Overall, progress remains tight to meet the MTCU deadline of March 31st, 2019.

Forecast cost to completion is tracking marginally above funded amount.

Current spent (by February invoice) to date:

- Innovation Centre \$943K
- Siemens Contract \$5,120K

GHG Non-Participants Fund

Collection of energy reduction and sustainability projects also funded through the former Cap & Trade program.

Combined project value is \$1.456M and spans the period from April 1, 2017 – March 31, 2019.

Project allowed DC to proceed with certain HVAC controls, Chiller replacement, LED lighting and Energy monitoring projects.

Progress to date is approximately 80%, invoiced value of \$1.05M, with all remaining contracts issued and underway for completion by March 31st, 2019.

Whitby Weld Shop

Risk Mitigation Project for gas storage and piping.

Project is underway with a forecasted completion date of March 31st, 2019.

Progress remains on track for completion.

Total project cost is forecasted at \$800K (from a budget allocation of \$1M).

Academic design changes have deferred interior piping work to the 2019-20 cycle.

2019-20: D Wing Renovation Project

Estimated forecast of \$4.4M.

- Project contemplates removing 2nd Floor IT services and reconfiguring floor plan to allow three laptop style classrooms. First floor functionality

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- to remain but both floors will receive mechanical and electrical services upgrades to meet current building and electrical code standards.
 - Companion project associated with the move of IT staff is the conversion of Simcoe Village residence south wing 2nd floor. Construction currently underway with J.J. McGuire. Contract value \$900K.

Whitby Residence

Long term (69 year) lease arrangement with Campus Living Centres (London Properties).

Construction ongoing, framing to 4th level underway

Occupancy forecast for September, 2019.

Whitby Horticultural Program

Weston Foundation Grant for Green House expansion of \$1.0M.

Expansion of existing Greenhouse, new post-harvest house (expansion to head house), and vertical farming container shipping unit.

Project is in design stage for foundations and utility services, buildings and permit submission.

Post harvest house occupancy forecast for July 2019. Greenhouse and Container to follow in Fall 2019.

Whitby Master Space Development

Three primary elements include:

- 60,000sf addition to northwest side of main building. Space for Construction Technology, scheduled classrooms, new north side entrance, and potentially Corporate Training Services (CTS). Estimated at \$35M. Waiting for section 28 approval on project and funding from MTCU. Town of Whitby commitment received for \$1M.
- Design/Build performance spec released in February. Bids close March 11th. Review period by DC to occur over remaining weeks in March with “ready to sign” document for MTCU approval by April 1st.
- Redevelopment of north side parking and associated entrances from Stellar Drive. CFF / Bistro '67 entrance required but may defer second Stellar entrance to 2020. Requires reconfiguration and augmentation of lighting, drainage, and laneway routes. Estimated at <\$1M.
- Stranded Lot, north side of Stellar Drive. Approximately 1.5 acres available for limited development. Potential candidate uses include:

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- i. crane training field (mobile or tower),
 - ii. additional parking lot (capacity ~ 110 stalls),
 - iii. future second residence development.

4.2 Funding

Capital projects are funded through government funding sources, external donations, or internal capital reserves.

Funding initiatives for the Whitby campus development include a Section 28 approval for a new loan, provincial and federal grant requests, , internal funding from reserves, and a new capital campaign of \$5M.

5. Financial/Human Resource Implications

There are no long-term Human Resources implications for these projects. Project management services is being overseen by the Durham College Facilities group with assistance from an interim contracted construction management service.

6. Implications for the Joint Campus Master Plan

There are no implications to the joint campus master plan from the projects noted above.

7. Implications for UOIT

There are no direct implications for UOIT based on the projects described above. The removal of the Simcoe Building did displace certain UOIT class and lab space which have been addressed. Longer term issues include UOIT's continued use of the DC J Block building and the presence of the (UOIT owned) UJ portables adjacent to the new Innovation Centre and SSB / Founders 1 courtyard. The space balance with UOIT continues to be discussed and reviewed with UOIT on an ongoing basis.

8. Relationship to the Strategic Plan/Business Plan

This report relates to the "Our Business" pillar of the strategic plan and the commitment to renew existing campus space in ways that better meet the learning, study and service needs of students, both inside and outside of the classroom.



In-Camera Report

Report Number: FIN-2019-09

To: Audit and Finance Committee

From: Barbara MacCheyne, Chief Financial Officer

Date of Report: March 15, 2019

Date of Meeting: March 25, 2019

Subject: 2019-20 Operating and Capital Expenditure Budgets and Cash Flow Projection

1. Purpose

The purpose of this report is to obtain approval for the 2019-20 operating and capital expenditures budget of Durham College.

2. Recommendation

That the Audit and Finance Committee recommend to the Durham College Board of Governors:

1. That based on Report FIN-2019-09, the 2019-2020 operating and capital budget be approved; and,
2. That Report FIN-2019-10 be released publicly with the operating and capital budgets to be reviewed and approved by the Board during its public session on April 10, 2019.

3. Background

This report aligns with Regulation 34/03 section 9 (1) Balanced Budget - the board of governors of a college shall ensure that the college balances its budget every year. O. Reg. 34/03, s. 9 (1); Minister's Binding Policy Directive 1.0 Governance and Accountability; Section A: The responsibilities of a college board of governors are to include at a minimum, subsection iv) approving the college's budget; and Durham College Board of Governors Policy – Financial Matters, subsection 1.4.

This report presents Durham College's operating and capital budgets for the fiscal year 2019-20. The approved budget will be reported to the Ministry of Training, Colleges and Universities (MTCU) by the deadline of July 5, 2019. The budget will also be made available to the public by posting it on the College's web site.

Durham College provides budget updates to the Board through the Audit and Finance Committee on a periodic basis. The report to the Committee includes a review of the current results and a projection for the full year in comparison to the budget. Periodic assessment of the budgetary spending allows management to take timely action against a potential budget deficit. Monitoring of cash flows is important to avoid interruptions to operations and ensures the viability of the business long term.

4. Discussion/Options

Durham College presents a balanced operating budget for 2019-20.

The 2019-20 budget targets a total of 12,621 full-time enrolments. The total student population for full-time domestic, second career, international, and collaborative nursing program students is expected to increase by 315 from 12,306 in fall 2018 to 12,621 in fall 2019, an increase of 2.6%. The budget includes funding for the employment of new faculty, administrative, full-time and part-time support staff. These additional resources are required to address the increase in enrolled students and recruitment efforts.

The budget includes funding that supports the college's business plan, meets the college's requirements of maintaining and improving the quality of academic programs and supporting curriculum renewal and new program development. The 2019-20 budget targets to;

- Grow full-time post-secondary enrolment to 12,621 students in Fall 2019, a 2.6% increase over 2018-19;
- Add four new post-secondary programs;
- Hire four additional full-time faculty, fourteen full-time administrative and support positions, along with part-time funds to address the increasing needs stemming from enrolment growth, addition of new programs, and recruitment; and
- Invest \$0.9 million in one-time strategic initiatives.

Balancing the 2019-20 budget has been particularly challenging for the college due to the following factors:

Change in core operating grant: The new College Funding Formula implemented in 2017-18 included transition funding for 2017-18 and 2018-19. No additional transition or growth funding has been budgeted for in 2019-20.

Bill 148: The provisions for equal pay for equal work and increases to minimum wage included in the Fair Workplaces, Better Jobs Act passed in November 2017 increased the projected salary expense for the institution. The funding of \$8M from the Ministry received in fiscal 2018-19 will not be received in 2019-20.

Tuition Fee Decrease: On January 17, 2019, MTCU announced a 10% reduction to all funded tuition fees effective in September for the 2019-20 academic year. This decrease is estimated at a loss of \$4M of revenues for the 2019-20 fiscal year.

The budget gap was closed through collaborative efforts with the academic schools and service departments of the college throughout a comprehensive process of examining all revenues and expenses and adding increased revenues from international enrolment growth.

4.1 Enrolment

The following table shows the breakdown of the estimated number of 2019-20 post-secondary and apprenticeship enrolments for the fall semester in comparison to 2017-18 actual and 2018-19 actual and budget figures.

Enrolment	Actual 2017-18	Budget 2018-19	Actual 2018-19	Budget 2019-20	Change over 2018-19 Actual
Domestic Students	9,687	9,517	9,728	9,946	2.2%
Second Career Program	99	67	53	50	-5.7%
International Students	1,087	1,384	1,847	1,969	6.6%
BsCN: Collaborative Nursing	613	660	678	656	-3.2%
Total	11,486	11,628	12,306	12,621	2.6%

Apprenticeship	1,382	1,397	1,411	1,425	1.0%
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Durham College's full-time post-secondary domestic enrolment, excluding Second Career and BsCN students, is targeted to reach 9,946 students in fall 2019, an increase of 218, or 2.2% from the previous year.

The following four programs will be introduced in 2019-20:

Program Name	Duration	Credential
Artificial Intelligence Analysis, Design and Implementation	One year	Ontario College Graduate Certificate
Carpentry and Renovation Technician	One year	Ontario College Certificate
Police Foundations (fast-track)	One year	Ontario College Diploma
Protection, Security and Investigations (fast-track)	One year	Ontario College Diploma

These new programs are projected to contribute 68 students to the fall 2019 enrolment and 59 students to the winter 2020 enrolment.

The following table presents the fall semester post-secondary domestic full-time enrolment by academic schools:

School	Actual 2018-19	Budget 2019-20	Change over Actual 2018-19
Business, IT and Management	2,306	2,298	-0.3%
Health and Community Services	1,947	2,007	3.1%
Interdisciplinary Studies	575	580	0.9%
Justice and Emergency Services	1,388	1,403	1.1%
Media, Art and Design	1,209	1,270	5.0%
Science and Engineering Technology	849	881	3.8%
Centre For Food	315	336	6.7%
Skilled Trades, Apprenticeship and Renewable Technology	1,139	1,171	2.8%
Total	9,728	9,946	2.2%

The second career program is forecasting an enrolment of 50 students compared to 53 students in the previous year. This represents a decrease of 3 students over fall 2018 or 5.7%.

The college's international education strategy is based on the recruitment of students to the campuses in Canada through a network of agents in the targeted countries. Continuing on this strategy, international enrolment in fall 2019 is targeted to reach to 1,969 students as compared to 1,847 students the previous year, an increase of 122 students or 6.6%.

Enrolment in the Collaborative Nursing Program between Durham College and UOIT is expected to decrease to 656 headcounts in the fall 2019 compared to 678 headcounts in fall 2018. This represents a decrease of 22 headcounts or 3.2%.

Total post-secondary full-time students including second career, international, and collaborative nursing students in fall 2019 is targeted to be 12,621 which is 315 or 2.6% higher than fall 2018.

A total of 1,425 apprenticeship training students are expected to attend programs at the Whitby campus. This figure is 14 students or 1.0% higher than 2018-19.

In addition, 1,000 Academic Upgrading, 12,000 Continuing Education registrants, and 2,201 secondary school students through the School/Work initiative are expected for 2019-20.

The projected enrolments for Domestic and International for each of the academic semesters are as follows:

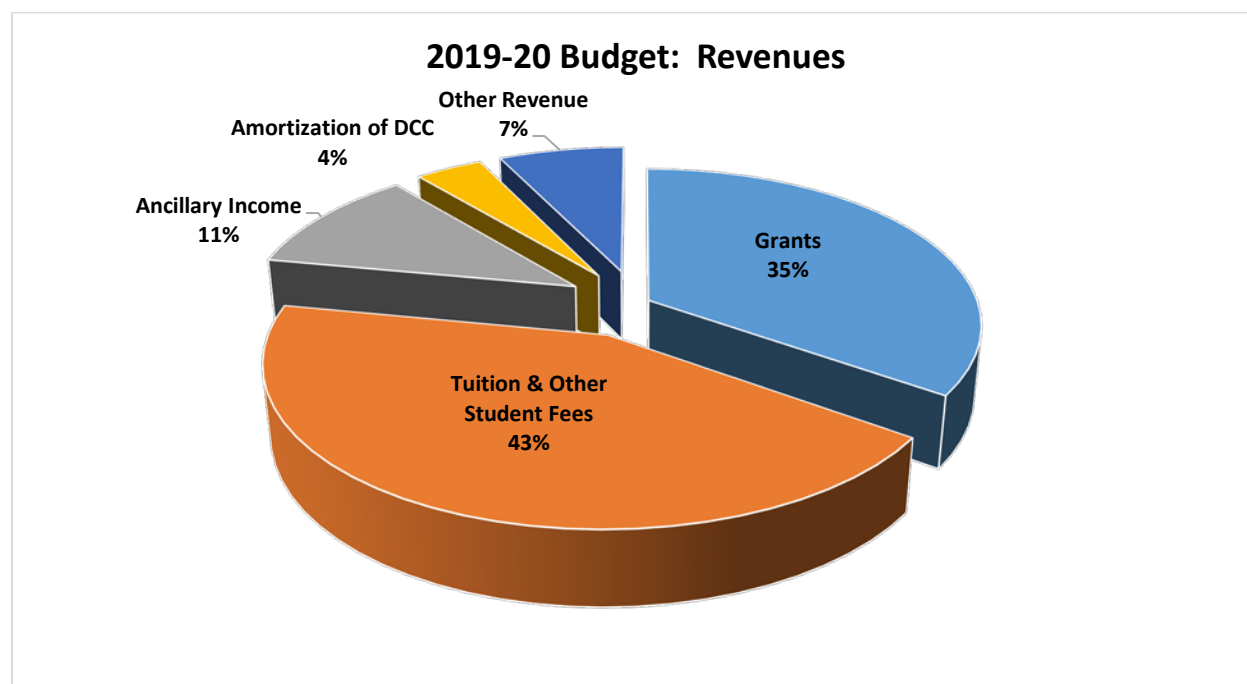
Enrolment	Actual 2017-18	Budget 2018-19	Forecast 2018-19	Budget 2019-20	Change over 2018-19 Actual
Domestic Students					
Summer	1,976	2,203	2,095	1,973	-5.8%
Fall	9,687	9,517	9,728	9,946	2.2%
Winter	9,179	9,523	9,712	9,893	1.9%
International Students					
Summer	281	401	528	489	-7.4%
Fall	1,087	1,384	1,847	1,969	6.6%
Winter	1,428	1,497	2,103	2,138	1.7 %

The overall projected increase of full-time post-secondary domestic students over the three semesters is 1.3% and 2.6% for full-time International students.

4.2 Operating Budget

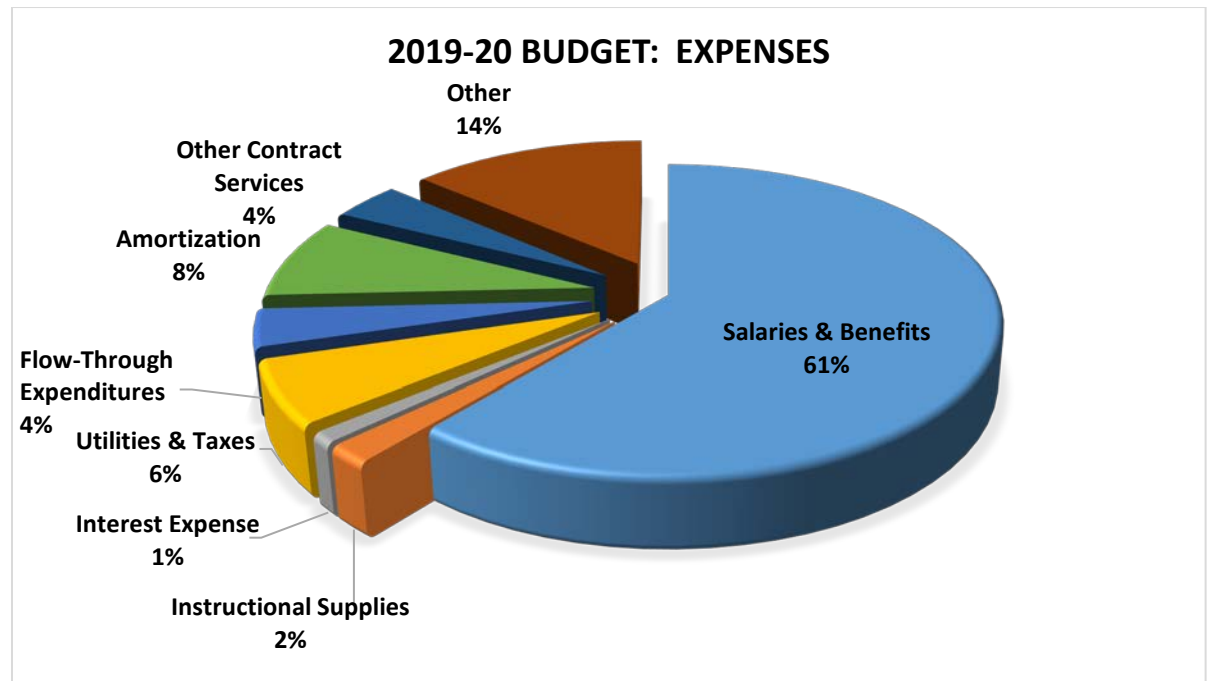
The total revenue budget for fiscal 2019-2020 is \$212 million, an increase of 2.5% over 2018-19 (\$207 million). The increase in revenues is primarily related to the increase in International student tuition fees due to enrolment growth. Institutional revenues include: Grants, Tuition, Ancillary Operations, Amortization of Deferred Capital Contributions (DCC) and Miscellaneous Income.

Revenues are allocated as follows:



The total expense budget for fiscal 2019-2020 is \$212 million, of which \$129 million is allocated to salaries and benefits and \$83 million to operational expenditures including instructional supplies, utilities & taxes, flow-through, contract services, interest, amortization and other miscellaneous expenditures.

Expenses are allocated as follows:



Operating Budget Assumptions

Operating grants	Funding projected according to the revised College Funding Formula
Tuition fees	10% decrease in funded tuition fees, as mandated by MTCU on January 17, 2019
Salaries and benefits – full-time faculty	Adjustment of 2% on October 1, 2019 for collective agreement and step increases (if applicable). The current collective agreement expires on September 30, 2021.
Salaries and benefits – support staff	Adjustments for the collective agreement on September 1, 2019 of 1% and 1% on March 1, 2020 and step increases (if applicable). The current collective agreement expires on August 31, 2022.
Salaries and benefits – administration	Estimated adjustment for progress within pay bands based on performance and the executive compensation guidelines.

Schedule of Revenues and Expenses

The revenues and expenses of the College for the 2019-20 Budget with comparisons to the 2017-18 Actuals and 2018-19 Forecast are presented below.

\$000's	Actual 2017-18	Forecast ¹ 2018-19	Budget 2019-20	Variance Budget to Forecast ²
Operating Grants	60,203	60,441	60,307	(134)
Tuition Fee Revenue – Domestic	36,447	39,534	36,661	(2,873)
Apprenticeship Training Revenue	2,905	3,034	3,084	50
International Education Revenue	16,267	27,148	27,141	(7)
Corporate Training Revenue	10,088	11,082	12,196	1,114
Other Academic Revenue	9,906	10,687	10,773	86
Total Academic Revenue	135,816	151,926	150,162	(1,764)
Academic Salaries and Benefits	70,916	82,993	86,010	(3,017)
Academic Operating Expenses	12,760	16,144	15,566	578
Total Academic Expenses	83,676	99,137	101,576	(2,439)
Academic Contribution	52,140	52,789	48,586	(4,203)
Academic Contribution Margin	38.4%	34.7%	32.4%	n/a
Net Funds Allocated for Services	(36,837)	(38,436)	(40,966)	(2,530)
Ancillary Operations (net)	8,550	8,231	8,233	2
Other Corporate Revenues / (Expenses)	(6,718)	2,131	(4,880)	(7,011)
Net Amortization Expense	(8,055)	(9,338)	(9,517)	(179)
Interest Expense	(1,776)	(1,590)	(1,456)	134
Central Revenues (Expenses)	(7,999)	(566)	(7,620)	(7,054)
Surplus (Deficit)	7,304	13,787	0	(13,787)

¹ Based on year-to-date activity and projections at February 28, 2019

² Figures in brackets represent unfavourable variances

Analysis of variances between the 2018-2019 Forecast and 2019-2020 Budget

Operating grants: The decrease in grant of \$134K (-0.2%) is a result of a decrease in the funding received for Second Career students. These enrolments have experienced slight decreases year over year.

Domestic tuition fees: The \$2,873K (-7.8%) decrease is due to the combined effect of the mandated tuition fee decrease of 10% by MTCU and the small increase in enrolments projected for 2019-20.

Apprenticeship revenue: A small increase of \$50K (1.65%) is estimated based on a slightly higher projected seat plan set out by Ministry over the previous year.

International education revenue: The minimal decrease of \$7K (-0.03%) is the result of unbudgeted international project revenues which are offset by an increase in students for each semester. The overall increase of 2.6% in revenues from student enrolments over the three semesters is reduced by the international student recovery fee, a tuition set-aside reserve for scholarships and bursaries and third party commissions. The 2018-19 forecast includes \$743K of additional project related revenues that are excluded in the 2019-20 budget.

Corporate training revenue: The \$1,114K (10.1%) increase is attributable to the securing of new contracts in 2018-19 that will continue through to 2019-20. The increased business is credited to the team's effort to diversify the current clientele portfolio.

Other academic revenue: The \$86K (0.8%) small increase is attributable to an increase of revenues from student incidental fees as a result of the increase in domestic and international enrolments.

Academic salaries and benefits: The \$3,017K (3.6%) increase in academic salaries and benefits is the result of fulfilling the current collective agreement contracts for support staff and faculty and new staff hires to support the academic mandate for 2019-20. In addition an inflationary adjustment has been provisioned for administrative employees.

Academic operating expenses: The \$578K (-3.6%) decrease in academic operating expenses is due to a reduction of international projects and a reduction in budgets to offset the tuition decrease.

Net funds allocated for services: The \$2,530K (6.6%) increase is primarily due to the investment of an additional seven full-time positions to support growth on campus as well as the annualization of previous year's positions. Cost increases are also due to the inflationary salary adjustments for support staff and administrative employees and contractual obligations.

A listing of net funds for services by service area is provided below.

	Actual 2017-18	Forecast ¹ 2018-19	Budget 2019-20	Variance Budget to Forecast ²
Academic Support	(4,131)	(4,355)	(5,053)	(698)
Library	(1,244)	(1,394)	(1,559)	(165)
Student Affairs	(7,959)	(8,304)	(8,879)	(575)
Finance	(3,052)	(3,416)	(3,601)	(185)
Communications & Marketing	(3,099)	(2,644)	(2,490)	154
IT Services	(4,428)	(4,385)	(4,675)	(290)
Facilities	(8,030)	(8,647)	(9,072)	(425)
Human Resources	(2,157)	(2,202)	(2,276)	(74)
Campus Safety	(1,061)	(1,207)	(1,410)	(203)
President's Office, BOG & Office of Development	(1,677)	(1,882)	(1,951)	(69)
Total	(36,837)	(38,436)	(40,966)	(2,530)

¹Based on year-to-date activity and projections at February 28, 2019

²Figures in brackets represent unfavourable variances

Ancillary operations: The \$2K (0.02%) increase is primarily attributed to the following changes in ancillary operations:

- Increased residence revenues of \$136K (favourable)
- Decrease in food services of \$33K (unfavourable)
- New revenues from the eGaming arena of \$15K (favourable)
- Decreased contribution from medical centre due to approved new hires of \$120K (unfavourable)

Other corporate revenues and expenses: The \$7,011K (-329.0%) decrease in other corporate revenues and expenses is primarily due to the following:

- Decrease in grant for Supporting Quality Program and Student Outcomes (\$8,000K unfavourable)
- Decrease in interest revenue (\$250K unfavourable)
- Decrease in salary reserves for Voluntary Retirement Incentive Plan (\$2,766 favourable)

- Decrease in estimate for sick, maternity and professional leaves (\$211K unfavourable)
- Decrease in fringe benefit recovery (\$400K unfavourable)
- Increase in funds for one-time strategic initiatives (\$590 unfavourable)
- Decrease in tax recovery fees (\$325 unfavourable)

Net amortization expense: The \$179K (1.9%) increase is due to the annualization of the 2018-19 capital investments and the additional capital investment for 2019-20, which is not offset by external contributions.

Interest expense: The \$134K (-8.4%) decrease in interest expense is the result of lower interest rates obtained on recent mortgage renewals.

Risk and Opportunity Assessment

The primary risks initially identified in the 2019-2020 budget include:

Post-secondary domestic and international enrolment: The achievement of the domestic and international post-secondary enrolment targets is dependent on certain factors that are beyond the control of the college including but not limited to, demographic trends, state of the regional economy, and competitive factors. A 5% change in domestic enrolment is calculated to have an impact of approximately \$1.48 million on the budget. A 10% change in international enrolments would have a \$2.97 million impact on the budget.

Operating Projection for Fiscal Year 2020-21

In line with the assumptions presented below, the College projects a preliminary deficit budget for the 2020-21 fiscal year. This deficit will be mitigated through further operating expense reductions.

Post-secondary domestic enrolment growth	0.5% increase
Operating grants	0.0% increase
Tuition fees	0.0% increase

Schedule of Operating Revenues and Expenses

000's	Forecast ¹ 2018-19	Budget 2019-20	Projection 2020-21
Total Academic Revenues	151,926	150,162	152,669
Total Academic Expenses	99,137	101,576	103,835
Academic Contribution	52,789	48,586	48,834
<i>Academic Contribution Margin</i>	<i>34.7%</i>	<i>32.4%</i>	<i>32.0%</i>
Net Funds Allocated for Services	(38,436)	(40,966)	(42,233)
Central Revenues (Expenses)	(566)	(7,620)	(10,809)
Surplus (Deficit)	13,787	0	(4,208)

¹Based on year-to-date activity and projections at February 28, 2019

4.3 Capital Expenditures Budget

The total proposed capital expenditures for fiscal 2019-2020 is \$20.5 million for annual renovations and infrastructure investments with \$2.8 million financed through external funding. The balance is funded through non-cash adjustments from operations, the CRWC deferred revenues of \$3.5 million, residence reserves of \$0.1 million and \$6.4 million from the internally restricted capital reserve.

The following table shows the allocation of capital expenditure projects for 2019-20:

\$'000	Forecast 2018-19	Budget 2018-19	Budget 2019-20
Available Funding			
College Equipment Renewal Fund (CERF)	1,927	312	312
Facilities Renewal Program (FRP)	1,286	604	604
Apprenticeship Enhancement Fund (AEF)	591	591	591
OPG Donation (in-years)	266	266	266
OPG Carry-forward donation	154	154	0
Other Capital Donations	108	80	0
Greenhouse Gas (GHG) Campus Retrofits Program	9,135	9,135	0
GGRP Non-Participant Grant	1,453	1,453	0
Low Carbon Building Skills Fund	200	200	0
W. Garfield Weston Foundation	0	0	1,000
Capital Reserve – Internally Restricted	10,906	3,500	6,420
CRWC Reserve (<i>flow-through</i>)	2,403	2,474	3,467
Residence Reserve (<i>flow-through</i>)	340	100	100
Total Available Funding	28,769	18,869	12,760

In-Camera Report

Capital Expenditures			
Academic	1,309	1,313	1,593
Academic (funded through donations)	439	500	1,266
Apprenticeship projects (AEF)	600	591	591
Total Academic	2,348	2,404	3,450
Other Services	116	233	117
Total Services	116	233	117
Total IT	2,071	2,169	2,312
Renovations	14,327	6,050	5,675
Road upgrade, parking & signage	226	226	860
Deferred maintenance	1,828	2,481	2,665
Classroom & lab refresh	841	820	586
GHG campus retrofits	11,718	10,588	1,000
Total Facilities	28,940	20,165	10,786
CRWC renovations	2,403	2,474	3,467
Residence renovations	340	100	100
Total Flow-Through	2,743	2,574	3,567
Accessibility Pool	50	100	65
Contingency	0	150	150
Unbudgeted projects	1,281	0	0
Total Capital Expenditures	37,549	27,795	20,447
Funded from College Resources	(8,780)	(8,926)	(7,687)

The total funding is projected at \$12.8 million for 2019-20.

Planned capital expenditures for 2019-20 include the following:

School of Skilled Trades, Apprenticeship & Renewable Technology	HVAC/Gas Technician shop equipment upgrade
School of Media, Art & Design	Media loans inventory refresh, media tower renewal and renovation to photo/video studio
School of Business, IT & Management	Network storage server upgrade and spa equipment
School of Justice & Emergency Services	FLST lab refresh, SimBaby and breathing apparatus tanks
School of Health & Community Services	PN equipment, dental clinic equipment

School of Science & Engineering Technology	Full hydraulic training packages, science lab refresh, METY and METC equipment replacement and NDE equipment refresh
Centre For Food	Horticulture/Food & Farming program equipment and kitchen equipment refresh
Student services and general administration	Renovation of upper and lower G wing hallway corridors outside of gymnasium, new chiller for CRWC, recruitment booth upgrades, wayfinding and internal branding
Information Technology	Upgrade of the Banner servers, completion of Banner 9 upgrade, WiFi upgrade, network switch life cycle refresh, AV upgrades, computer equipment and lab refresh
Ancillary operations	CFF parking renovation and Founders 5 paving extension
Facilities Renewal projects	Continuing roof maintenance, ventilation hood for welding shop, lighting retrofits, fire panel modernization and completion of the geothermal initiative
General renovation projects	Renovations to the D wing and 2 nd floor of Simcoe Village residence

The total of \$20.5 million of 2019-20 capital projects includes the completion and carry-forward of the Simcoe Village renovation that is funded from internally restricted capital reserve.

Capital Expenditure Projection for Fiscal Year 2020-21

The capital expenditures currently planned for fiscal year 2020-21 include the planning and design for continued renovations at the Oshawa and Whitby campuses of \$2.0 million, \$0.6 million for ongoing deferred maintenance, and \$0.75 million for the IT lab and faculty laptop refresh. The balance of the 2020-21 capital expenditures will be planned during the preparation of the 2020-21 budget.

4.4 Cash Flow Projection

Cash flow from operations is estimated to be sufficient to pay for continuing operations and the planned capital expenditures.

The following table shows the budgeted cash flow change for the 2019-20 fiscal year.

(000's)	2019-20	Comments
Beginning cash position ¹	29,441	
Cash flow from operations	0	Surplus from operating net contribution
Cash flow from operations	10,823	Impact of adding back non-cash amortization expense and vacation accrual
Investing activities	(20,447) (1,897)	2019-20 capital expenditures CfCE landscaping
Deferred contributions	12,760	Deferred capital contributions and restricted contributions for capital
Re-payment of long-term debt	(3,808)	Outflow for principal payment on long-term loans
Net In-Year Cash Flow	(2,569)	
Ending Cash Position ²	26,872	

¹ Projected March 31, 2019 ending balance. Excludes \$10M in short-term investments.

² Projected March 31, 2020 ending balance. Excludes \$10M in short-term investments.

5. Conclusion

Durham College is presenting a balanced budget for 2019-20 despite tuition fee and operating grant reductions, increased labour costs, and enrolment challenges. Durham is committed to maintaining financial sustainability as is evident through its fifth consecutive balanced budget. The primary factor behind this achievement is the continuing collaboration among the academic and service areas to create efficiencies to increase revenues and reduce expenses.

The budget targets are tight but achievable. The principal objective of the budget is to expand operating activities of the college and enhance the academic quality and occupational relevance of the academic programs where possible. The budget allows for the continuation of all existing academic programs and the introduction of four new programs. The budget also supports the college's business plan priorities for 2019-20.

The college's budget was constructed to support the operating requirements and key strategic priorities that deliver results for improved student learning and success. The 2019-20 budget targets a total of 12,621 full-time enrolments, an increase of 2.6% over 2018-19. The biggest risk associated with the budget is the achievement of domestic and international enrolment targets. As such, funding has been allocated for strategic and leadership initiatives, recruitment and new program development.

The proposed capital budget provides \$20.5 million for capital expenditures in including an investment in academic resources, IT, and ongoing infrastructure improvements. Of this amount \$2.8 million will be funded from external sources and the remaining \$17.7 million will be funded from the operational cash flow of the college and internal capital reserves.

The projected cash flow indicates that the College will be able to sustain its operations without requiring additional external financing. As well, the college will be able to further reduce its previous long-term borrowing by \$3.8 million in 2019-20.

6. Financial/Human Resource Implications

There are no financial or human resources implications.

7. Implications for the Joint Campus Master Plan

There are no implications for the joint campus master plan.

8. Implications for UOIT

The current shared services agreement creates regular receivables from UOIT due to expenses related to the salaries of the shared employees that are paid by DC and charged back to UOIT, and various due to/due from transactions between DC and UOIT primarily because of the sharing of campus expenses. For 2019-20, \$11.1 million is estimated to be charged to UOIT for operating expenditures (compared to \$11.9 million for 2018-19).

The following 2019-20 capital projects are shared with UOIT:

Ancillary operations	Founders 5 parking lot extension
Facilities	Archibus upgrade, replacement of flagpoles
Information Technology	Completion of Banner 9 upgrade, WiFi upgrade, upgrade of the Banner servers
Student Services	Renovation of upper and lower G wing hallway corridors outside of gymnasium, new chiller for CRWC, UOIT varsity change rooms

9. Relationship to the Strategic Plan/Business Plan

This report relates to the “Our Business” pillar of the strategic plan and the commitment to be prudent stewards of all resources so that we are financially responsible and realize greater efficiencies throughout college operations.

Report Number: BOG-2019-28

To: Board of Governors

From: Don Lovisa, President

Date of Report: April 4, 2019

Date of Meeting: April 10, 2019

Subject: President's Report – February 2019 to April 2019

Purpose

The purpose of this report is to provide an update of the President's activities and significant college initiatives from February 2019 to April 2019.

1. Our Students

Paramedic students volunteer at Durham Region 2019 Ontario Parasport Games



From February 8 to 10, Durham Region hosted the 2019 Ontario Parasport Games in partnership with the Ministry of Tourism, Culture and Sport, welcoming over 500 athletes, coaches, guides, and support personnel.

As athletes competed in 11 parasports at eight different venues across the region, 18 DC students and alumni from the Paramedic program in the School of Justice & Emergency Services stepped up to volunteer as first aid providers during the games. DC was also a sponsor and supporter of the games.

Enactus DC hits milestone with Girls EnPower project



On March 7 and 8, the Enactus Durham College (Enactus DC) team placed third in the Scotiabank Youth Empowerment Challenge at the annual Enactus Canada Regional Exposition event in Mississauga. This was the first time in Enactus DC's three year history that they have placed at the competition.

The award-winning project, Girls EnPower, was conceived by Enactus DC and is committed to transforming young women in vulnerable circumstances into smart, strong and bold entrepreneurs, instilling in them confidence and positive decision-making skills.

Student's strength and program pride shine at DC Justice Games VII

Students from the School of Justice & Emergency Services (JES) put their strength, speed and teamwork on display at the seventh annual DC Justice Games. Held at the Oshawa campus on March 13, the friendly competition brought together contenders from 10 JES programs, including alumni, to represent in seven events.



Beyond bragging rights, the Justice Games gives students the opportunity to showcase their training and network with professionals from Durham Regional Police Service, York Regional Police, Toronto Police Service, Town of Whitby Fire and Emergency Services and regional paramedics.

The winner of the Justice Cup, which is awarded based on the number of first and second-place finishes by competitors from the same program, was Police Foundations.

DC celebrates special connection between donors and students



On March 4, Durham College (DC) recognized outstanding student academic achievement and community generosity at the annual Student and Donor Recognition Evening.

Held at the W. Galen Weston Centre for Food, the event honoured DC's scholarship and bursary award recipients

as well as the numerous individuals, organizations and corporate donors who support students and post-secondary education. The evening also brought donors together with the students who benefit from their generosity.

DC students test their skills and collaborate in emergency simulation

On February 23 and 24, more than 175 DC students put their classroom and lab training into action and to the test in an intense, two-day emergency simulation exercise at the Oshawa campus.

Bringing together students and employees from the schools of Justice & Emergency Services, Health & Community Services and Media, Art & Design, as well as peers from Ontario Tech University, the exercise followed a detailed script that saw volunteers simulate a mass-casualty emergency stemming from an explosion.



Unfolding in real-time, day one was dedicated to the emergency simulation while day two focused on mock trials generated from the previous day's events.

Two week Career-a-thon prepares students for life after college

DC students are working hard to gain the education and skills needed to succeed post-graduation. As part of its commitment to preparing students for the workforce and connecting them with employers, DC's Career Development office organized a two week-long Career-a-thon from January 29 to February 8.

During the event, students had access to job fairs at both the Oshawa and Whitby campuses, various workshops aimed at aiding students in the job application process, a Speed-Networking Hub and discussion panel on women in trades – providing students



with a diverse selection of events to help them make the leap from campus to career.

This year, the annual day-long Job Fair at the Oshawa campus brought in over 75 potential employers for students and alumni to meet, including those currently hiring for part-time, summer and seasonal work.

2. Our Business

Durham College opens first-of-its-kind Esports Gaming Arena



DC has officially opened a first-of-its-kind Esports Gaming Arena. Located in the Student Centre at the college's Oshawa campus, the 3,000-sq-ft. venue is unique from any other collegiate gaming space in

Canada thanks to its extensive broadcast capabilities and lounge area that can hold up to 120 spectators for esport tournaments.

While use of the gaming stations is reserved for DC students, alumni and employees during regular hours of operation, the Esports Gaming Arena is available for private bookings to host birthday parties, corporate events and gaming tournaments.



DC participates in College Day at Queens Park

On April 1, Governor Macklin and I attended College day at Queens Park. Students and staff from our AI Hub participated in the first half of the day by showing MPPs their innovative AI solutions. Students conducted live demonstrations of two AI-empowered voice assistants they developed for industry partners.



In the evening, our culinary students amazed guests with their mouthwatering display of culinary artistry. Students found inspiration through their travel experiences, serving their own take on the Peruvian dish ceviche.

DC participates in Future of Transportation and Mobility series to discuss self-driving cars and increased safety



On March 28, DC participated in the Future of Transportation and Mobility Series: Self-Driving Cars & Increased Safety alongside Ontario Tech University, Spark Centre, and the Centre for Integrated Transportation and Mobility (CITM), a division of Innovation Factory in Hamilton, Ont.

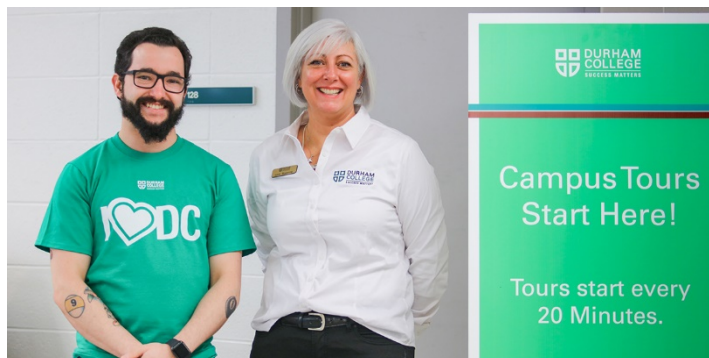
Supported by the Autonomous Vehicle Innovation Network (AVIN), the one-day event allowed attendees to network with industry, entrepreneurs, government and academia while hearing from speakers who focused on the safety and mobility freedom and the importance of considering accessibility and inclusion in the realization of autonomous vehicles.

DC was pleased to have Ali Hirji, project manager of DC's Hub for Applied Research in Artificial Intelligence for Business Solutions (the AI Hub) sit on the Smart City Panel to explore how digital infrastructure can impact public safety. During the panel, Ali and other industry panelists discussed the idea that smart cities should include rural communities and spoke about the need to contextualize digital infrastructure by thinking about compliance, security and other related issues.

Spring Open House welcomes more than 3700 prospective students to DC

On March 23, DC opened its doors to more than 3700 prospective students and their families at the Oshawa and Whitby campuses and Pickering Learning Site for the college's annual Spring Open House.

The event gave visitors the opportunity to explore DC's extensive facilities, take guided tours, check out support services, including Financial Aid and Awards and the Access and Support Centre, and learn about the college's more than 140 full-time programs and hundreds of continuing education offerings.



DC and DDSB sign MOU to increase transition and access programming for high school students

DC is pleased to share that it has signed a memorandum of understanding (MOU) with the Durham District School Board (DDSB) to further partner on transitions, outreach and access programming for secondary school students. I joined Mohamed Hamid, superintendent of education for the DDSB, to sign the MOU on March 7 with key leadership from both organizations present.

Under the agreement, DC and the DDSB will see an increase in communication and sharing of information and processes in order to support students and help create a smooth transition from high school to post-secondary studies.



DC partners with NEXT Canada to provide AI mentorship



DC has been selected by NEXT Canada, a national non-profit focused on increasing national prosperity by accelerating the development of high potential entrepreneurs and innovators, to provide vital connections between experienced Artificial Intelligence (AI) mentors and students enrolled in the newly launched NextED AI Business Strategy & Application Course.

A pilot initiative for NEXT Canada, NextED is powered by Riff Learning, a spin-out company of MIT Media Lab, and is quickly establishing itself as Canada's premier AI-adoption program for business.

DC's AI Hub hosts fourth Tech Talk



On January 29, DC's AI Hub hosted its fourth Tech Talk. The two-hour event focused on real estate from an industry standpoint and how AI has started to disrupt the market with key points around data integrity, privacy, security and regulation to help agents, brokers and investors improve customer services, achieve greater efficiencies, and identify and mitigate risks.

Four speakers gave presentations, including Tim Hudak, CEO of the Ontario Real Estate Association (OREA), Mustafa Abbasi, president and chief revenue officer of Zolo, Absar Beg, president of Lifelong Group of Companies and Gary Fooks, CEO and mortgage broker for 8Twelve Mortgage Corporation.

3. Our People

DC faculty recognized as community sports leader

On March 5, in celebration of International Women's Day, DC faculty member and alumna, Shauna Bookal, was recognized by the Toronto Raptors and Tangerine Bank for her role as a community sports leader who has inspired, motivated and encouraged positive change in the lives of girls throughout the Greater Toronto Area.



This is the second time the Toronto Raptors has recognized Shauna, a graduate from the Sport Administration program, for her role as a leader in sports, having received their State Farm, Exist to Assist Community leaders Recognition Award in 2016.

Also a teacher for the School of Business, IT & Management in the program she graduated from, Shauna's involvement in the industry ranges from grassroots activities, like volunteering for basketball clinics and house leagues, to national-level activities, having assisted in running the International Basketball Federation (FIBA) Americas Championships as a member of their games organizing committee.

DC employee receives 2019 Madiba Award



DC is proud to congratulate Allison Hector-Alexander, director of the Office of Diversity, Inclusion and Transitions at the college, on her receipt of the 2019 Madiba Award presented February 2 at the Annual Durham Black History Month Celebration in Ajax. This auspicious award recognizes a community leader of African ancestry in Durham Region who embodies Nelson Mandela's values, visions and commitment to overcoming barriers.

Allison is an advocate of students and employees alike. She developed the college's policy, training and programming to support DC's sexual violence mandate, was the driving force behind the creation of all-gender washrooms on campus and led the college in launching the Black Student Success Network. In addition to being honoured with the Madiba Award, Allison has also been recognized as a champion by Parents and Friends of Lesbians and Gays (PLFAG) Canada Durham Region and received the Diversity Champion Award from the Local Diversity & Immigration Partnership Council.

4. Our Community

DC heads to the Gens game

On February 22, more than 135 DC alumni, employees and students spent the evening at the Tribute Communities Centre, watching the Oshawa Generals take on the Mississauga Steelheads during the college's annual Alumni Night.

Held each year, Alumni Night at the Oshawa Generals is a chance for DC the DC community to come together to reconnect over some great hockey and a private reception.



DC celebrates International Development Week



From February 4 to 9, DC took part in Global Affairs Canada's International Development Week (IDW). Held to celebrate Canadian contributions to poverty reduction and international humanitarian assistance in the developing world, this year's IDW theme at DC was "Together for Equality."

The college's International Office organized a number of events for the campus community to mark IDW with a focus on the 17 Sustainable Development Goals (SDGs) adopted by all United Nations member states in 2015.

High school students get taste of campus life as DC hosts FIRST Robotics Competition



While competing in the *FIRST*® Robotics Competition (FRC) Ontario District DC event on March 2 and 3, high school students from across the province also got a first look at where they could be headed next while visiting the college's Oshawa campus.

For the fifth year in a row, DC hosted more than 1,000 of the province's brightest young minds, along with their mentors, family, friends and fellow robot enthusiasts, at the annual event. Competitors

demonstrated their technological and engineering skills as they operated complex, 140-pound robots they had designed and built in only six weeks.

Report Number: BOG-2019-31

To: Board of Governors

From: Don Lovisa, President

Date of Report: April 4, 2019

Date of Meeting: April 10, 2019

Subject: Government Relations Update

1. Purpose

The purpose of this report is to provide a summary of government relations activities since February 2019.

2. Recommendation

It is recommended to the Durham College Board of Governors:

That Report BOG-2019-31, providing an update on government relations activities, be received for information.

3. Background

The government relations update report provides a summary of recent government relations activities, advocacy efforts of the college, events in politics and policy changes impacting the business of the college.

4. Discussion/Options

4.1 Sexual violence survey results

In March 2019, the Ministry of Training, Colleges and Universities released the results of a sexual violence survey. Approximately 160,000 college and university students completed the survey.

The survey covered five broad topics, including perceptions of consent, the behaviours of bystanders, sexual violence experiences, knowledge of supports and reporting procedures and satisfaction with institutional responses.

As a result of this data, the Ontario government is providing \$3 million in additional funding to Ontario's colleges and universities to combat sexual violence on campus.

4.2 Tower crane training delivery agent (TDA) status granted

The college has been granted TDA status for tower crane operations. Planning is underway to develop the land necessary to host the crane. Programming could begin as early as Spring 2020.

4.3 Federal Budget

The federal government's final budget before the fall election has been tabled and proposes new measures to help workers upgrade their skills and training through a tax credit and update to employment insurance.

Colleges and Institutes Canada has noted the updates for colleges are positive but lack funding for research and innovation. Infrastructure items identified in the budget focus on northern colleges and communities.

A summary of the budget is attached to this report

4.4 Federal Cabinet Shuffle

Three federal ministers have new portfolios as of March 1, 2019.

MP Lawrence MacAuley, formerly minister of agriculture and agri-food, is now in Veterans Affairs, while Marie-Claude Bibeau, most recently minister of international development, is now on the agriculture file.

Minister for Women and Gender Equality Maryam Monsef is adding international development as part of her duties. Upon learning of this shuffle, our international office requested a letter of congratulations be sent to highlight our work in international education and invite Minister Monsef to learn more. The letter to Minister Monsef is attached.

4.5 Transportation Summit

On April 5, 2019, the joint chambers in Durham hosted a transportation summit with a keynote address from Minister of Transportation, Jeff Yurek. As part of this summit there were two panels focused on the movement of goods and the movement of people. I took part in the panel on the movement of people, highlighting the transportation needs of students while addressing the importance of expanding transit options in Durham overall.

4.6 College Day at Queens Park

The annual college day at Queens Park took place on April 1, 2019. Durham College participated in the innovation exhibit and culinary portions of the day, while the board chair and I met with several MPP's.

5. Financial/Human Resource Implications

There are no financial or human resource implications.

6. Implications for the Joint Campus Master Plan

There are no implications for the joint campus master plan.

7. Implications for Ontario Tech University.

There are no implications for Ontario Tech University.

8. Relationship to the Strategic Plan/Business Plan

This government relations update supports the 2017-2020 Strategic Plan including the Mission, Vision and Values outlined in the Strategic Plan. Further, this update supports the four pillars of the strategic plan, specifically:

1. **Our Students** - To provide students with the best possible learning experience.
2. **Our People** - To optimize the experience and expertise of our people and help them make the best possible contribution toward the student experience.
3. **Our Business** - To manage resources responsibly and ensure that we are financially and environmentally sustainable, demonstrate good governance, and are leaders in the support of outstanding teaching and learning.
4. **Our Community** - To contribute and respond to the economic, social and environmental well-being of our community.



**Federal Budget 2019: Post-secondary
April 10, 2019**

Skills Investments

Canada Training Benefit: Canada Training Credit

This new, non-taxable credit would help Canadians pay for training fees. Every year, eligible workers between the ages of 25 and 64 would accumulate a credit balance of \$250 per year, up to a lifetime limit of \$5,000. With this credit, a Canadian worker would accumulate \$1,000 every four years, to be used for training fees.

Canada Training Benefit: EI Training Support Benefit

This new benefit—expected to be launched in late 2020—would be available through the EI program and would provide up to four weeks of income support, every four years. This income support—paid at 55 per cent of a person’s average weekly earnings—would help workers cover their living expenses, providing support for ongoing payments such as mortgage payments, electricity bills, and general life costs, while on training and without their regular paycheck.

Work-Integrated Learning

Budget 2019 proposes to expand the Student Work Placement Program to give students in fields outside of STEM—such as the arts, humanities and social sciences—access to work-integrated learning opportunities. Budget 2019 proposes to invest:

The Business/Higher Education Roundtable has committed to match these placements, creating an additional 44,000 work-integrated learning placements and opportunities per year by 2021. The Business/Higher Education Roundtable will act as a convener to bring together other partners, such as postsecondary education institutions, non-governmental organizations, and other orders of government.

In total, Budget 2019 sets a target of creating 84,000 new student work placements across Canada by 2023–24. This will mark a significant step to closing the gap between the number of young people who want a student work placement and the number currently able to secure one, estimated at 150,000 placements per year.

Outbound Student Mobility

Building on the commitment in the 2018 Fall Economic Statement to develop a new International Education Strategy, the Government proposes to invest \$147.9 million over five years, starting in 2019–20, and \$8.0 million per year ongoing.

Youth Employment Strategy

Budget 2019 proposes to invest an additional \$49.5 million over five years, starting in 2019–20, to launch a modernized Youth Employment Strategy informed by the recommendations of the Expert Panel on Youth Employment and extensive engagement with youth, service delivery organizations and other stakeholders.

Expanded Canada Service Corps

To encourage and support more service, in January 2018, the Government launched the design phase of the Canada Service Corps, a youth service initiative. Budget 2019 proposes to invest up to an additional \$314.8 million over five years, starting in 2019–20, with \$83.8 million per year ongoing, to make the Canada Service Corps Canada's signature national youth service program. This investment will support:

Skilled Trades and Apprenticeship

To encourage more young people to consider training and work in the skilled trades, the Government proposes to provide Skills Canada—a national organization dedicated to encouraging young people to consider careers in the skilled trades and technology—with \$40 million over four years, starting in 2020–21, and \$10 million per year ongoing.

The Government also proposes to invest \$6 million over two years, starting in 2019–20, to create a national campaign to promote the skilled trades as a first-choice career for young people.

Gender Disparity & Access for Under-represented Groups

Budget 2019 provides \$5.0 million over five years, starting in 2019–20, to Employment and Social Development Canada to develop a strategy and improve capacity to better measure, monitor and address gender disparity and promote access of under-represented groups across skills programming.

Student Financial Assistance

Lowering Interest Rates and Interest-Free Grace Period

In addition, Budget 2019 proposes to amend the Canada Student Financial Assistance Act, so that student loans will not accumulate any interest during the six-month non-repayment period (the “grace period”) after a student loan borrower leaves school.

Making Canada Student Loans More Accessible

Budget 2019 proposes to invest \$15.0 million over five years, starting in 2019–20, to modernize the Canada Student Loans Program. For student borrowers with disabilities, these changes would:

- Increase the cap on the Canada Student Grant for Services and Equipment for Students with Permanent Disabilities from \$8,000 to \$20,000 per year, to help students with permanent disabilities afford the necessary services and equipment for their studies.

- Expand eligibility for the Severe Permanent Disability Benefit so that more student borrowers with severe permanent disabilities can qualify for loan forgiveness.

Innovation

Innovation investments to highlight include:

- Improving Support for Small, Growing Companies: elimination of the income threshold for the Scientific Research & Experimental Development Tax Incentive (SR&ED).
- Supporting the Next Generation of Entrepreneurs: \$38 million over 5 years for Futurpreneur Canada including targeted support for Indigenous entrepreneurs
- Helping Canada's Forest Sector Innovate and Grow: \$251.3 million over three years, starting in 2020-21, to Natural Resources Canada to extend existing innovation and diversification programs.
- Supporting Innovation in the Oil and Gas Sector: \$100 million over four years, starting in 2019-20, to the Strategic Innovation Fund.
- Investing in a Diverse and Growing Western Economy: \$100 million over three years starting in 2019-20 to Western Economic Diversification.

\$58.5 million over two years, starting in 2019–20, for the creation of a new Federal Strategy on Jobs and Tourism and a new Economic Strategy Table dedicated to tourism.

March 22, 2019

The Honourable Maryam Monsef
Minister of International Development and
Minister of Women and Gender Equality
125 Sussex Drive
Ottawa, ON K1A 0G2

Dear Minister Monsef,

It gives me great pleasure to convey to you my warm congratulations on your appointment as Canada's new Minister of International Development.

I am confident that with your extensive experience both as the Minister of Women and Gender Equality and volunteer director of several high-profile organizations you will lead Canada on a path that will ensure a peaceful and prosperous future for our world.

As a recognized leader and champion of gender equality and the empowerment of women and girls, Durham College (DC) is committed to further international development project and capacity building work as part of our Internationalization & Global Engagement Plan.

With 30 years of global experience, Durham College has been involved in designing and managing international capacity building projects in the technical-vocational education sector across Africa, Latin America and the Caribbean, and Southeast Asia. We are currently engaged in the Kenya Education for Employment Project (KEFEP) and the Vietnam Skills for Employment Program, funded through Global Affairs Canada.

As we continue to advance Canada's Feminist International Assistance Policy and make progress towards the achievement of UN Sustainable Development Goals, I look forward to the continued support and assistance of the Government of Canada, under your able leadership.

In closing, I look forward to meeting you in the near future to discuss how we may assist you with your new mandate.

Sincerely,

Don Lovisa, President
Durham College



Summary Report of the Student Voices on Sexual Violence Survey

March 19, 2019

This report addresses attitudes, beliefs and experiences related to sexual violence.

If you are distressed, need help, have questions, or would like to talk to someone about issues related to sexual violence, please visit:

ontario.ca/stopsexualviolence

Prepared by CCI Research Inc.



Table of Contents

1.	Student Voices on Sexual Violence Survey - Project Introduction	1
	Background	1
	Survey Administration	1
2.	Student Voices on Sexual Violence Survey - Results Highlights	3
	Report Contents	3
	Results Interpretation	4
	Confidentiality	4
3.	Student Voices on Sexual Violence Survey – Presentation of Results	5
	Perceptions of Consent Index	5
	Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index	8
	Sexual Harassment Experience Index	11
	Stalking Experience Index	15
	Non-Consensual Sexual Experience Index	18
	Satisfaction with Institutional Response to Sexual Violence Index	21
	Behaviour of Bystanders Index	25
4.	Appendix A – Survey Questions Reported in Indices	29

1. Student Voices on Sexual Violence Survey - Project Introduction

Background

The Student Voices on Sexual Violence Survey was conducted with postsecondary education students to gather information about perceptions and experiences of sexual violence that can be used to inform and enhance the sexual violence response and prevention efforts of publicly-assisted colleges, publicly-assisted universities, and private career colleges. Specifically, this study is intended to provide information about how students perceive, understand and respond to sexual violence, as well as how institutions address sexual violence. Sexual violence is defined as “any sexual act or act targeting a person’s sexuality, gender identity or gender expression, whether the act is physical or psychological in nature, that is committed, threatened or attempted against a person without the person’s consent, and includes sexual assault, sexual harassment, stalking, indecent exposure, voyeurism and sexual exploitation.”¹

Survey Administration

The Student Voices on Sexual Violence Survey was developed with contributions from many experts, consultants and stakeholders. The survey was based on questions used in similar surveys in various jurisdictions and was carefully designed to achieve a balance of meeting practical constraints (e.g., completion time and resources available), minimizing risk of potential harm, and maximizing the capacity to collect useful information on a sensitive topic, while also being inclusive and respectful of a diverse student population.

Between February 16, 2018 and April 2, 2018, CCI Research Inc. administered the Student Voices on Sexual Violence Survey on behalf of the Ministry of Training, Colleges and Universities (MTCU) and participating postsecondary education institutions. The project was designed as an online survey to include all full-time university undergraduate and college² students, students in graduate-level university programs that were eligible for funding in 2018, as well as all students attending registered private career colleges.³ The following table shows the number of students who were invited to participate by postsecondary education sector, along with the number of survey submissions⁴ and the response rates.

¹ *Sexual Violence and Harassment Action Plan Act (Supporting Survivors and Challenging Sexual Violence and Harassment)*, 2016, S.O. 2016, c. 2 - Bill 132

² Within the publicly-assisted college sector, Confederation College did not participate in the survey.

³ Some institutions reported excluding groups of students from the survey totaling 3,203.

⁴ Number of survey submissions includes 930 surveys that were removed after data cleaning procedures were implemented.

Ontario Postsecondary Education Sector	Number of Student Survey Invitations	Number of Survey Submissions	Response Rate
University Sector	441,499	117,148	26.5%
College Sector	259,749	42,454	16.3%
Private Career College Sector	45,016	4,175	9.3%
Total	746,264	163,777	21.9%

2. Student Voices on Sexual Violence Survey - Results Highlights

Report Contents

The Student Voices on Sexual Violence Survey included questions on the following themes:

- Perceptions of consent
- Knowledge of sexual violence supports, services and reporting procedures
- Experiences of sexual violence
 - Including those related to sexual harassment, stalking and non-consensual sexual experiences – taken together these are referred to as disclosure of sexual violence or “unwanted sexual experiences”
- Satisfaction with institutional response to sexual violence
- Behaviour of bystanders

This report presents key results in the form of percentages related to each of these themes. Results for all themes are based on summary indices which are calculated to include responses from multiple questions within a theme. For example, results for perceptions of consent represent total agreement and disagreement across a range of statements that reflect opinions, attitudes and beliefs about consent in various sexual situations. Results related to unwanted sexual experiences are reported as indices such that results represent proportions of students who disclosed one or more experience for each type of unwanted sexual experience (i.e., sexual harassment, stalking and non-consensual sexual experiences). Results for other themes are similarly presented in index form to summarize responses across multiple questions. Further details regarding interpretation are provided in each section of results.

Also, of note for this report:

- Rating questions (e.g., satisfaction and agreement questions) are displayed by collapsing the two most extreme responses (e.g., "Very Satisfied" and "Satisfied" are combined and "Very Dissatisfied" and "Dissatisfied" are combined).
- The number of responses in each question may vary due to the voluntary nature of all survey responses and the survey logic for some items, which resulted in questions being applicable or not applicable depending on previous answers.
- Tables in this report display results for indices which are composed of responses from multiple questions. The number of responses or respondents included is shown along with the results. “Total Responses” refers to the total number of answers given across multiple questions, rather than the number of respondents who answered a question. The numbers of responses or respondents represented in the tables are explained in the table notes. In cases where there are small numbers of responses or respondents, caution should be used in any interpretation of the results.

- Questions related to student experiences (i.e., sexual harassment, stalking, non-consensual sexual experiences, satisfaction with institutional response to disclosure of an unwanted sexual experience and bystander behaviours) asked students to respond based on their experiences on or off campus since the beginning of the academic year, defined as when the student arrived at or started school as far back as August or September (including orientation or pre-term activities, if applicable), depending on the program, or during studies at a private career college between September 2017 and the time of the survey.
- Rounding procedures occasionally cause the sum of individual percentages to be slightly higher or lower than the total of 100%.

Results for each theme are reported overall for each postsecondary education sector (publicly-assisted colleges, publicly-assisted universities and private career colleges), as well as separately by institution for publicly-assisted colleges and universities.

Results Interpretation

Results presented in this report document the answers provided by Ontario's postsecondary students who chose to submit a survey, and results are not weighted to account for groups which may have over- or under-responded. Thus, all results should be interpreted and presented as reflecting the experiences, perceptions and opinions of those students who responded to the survey, and caution should be exercised in extending conclusions to the entire student body. It is best to express results from the survey in the following manner: "Of the students who responded to the survey, ##% indicated"

Caution should be exercised with respect to any comparisons among institutions (e.g., ranking) due to varied institution circumstances, the demographic composition of the student body and different student response rates. Of note, the preamble to questions related to unwanted sexual experiences (i.e., sexual harassment, stalking and non-consensual sexual experiences) also indicated that the experiences could occur on or off campus, whether school is in session or on a break .

Confidentiality

To protect the privacy and preserve the confidentiality of student responses, a minimum of 20 responses were required for each result presented in this report. Therefore, results are not shown for cell counts lower than 20 responses or where results for low cell counts could be derived. In addition, responses from Université de Hearst students have not been included in the results due to the small size of the institution and the correspondingly lower number of student responses. Individual private career college results are not shown due to the small size and correspondingly low cell counts for these institutions.

3. Student Voices on Sexual Violence Survey – Presentation of Results

Perceptions of Consent Index

The Perceptions of Consent Index addresses opinions, attitudes and beliefs about consent in various sexual situations (see Appendix A, survey question 14b).

For this section, respondents were asked to indicate their level of agreement with seven statements, five of which expressed negative opinions, attitudes or beliefs about consent in sexual situations, and two of which expressed positive opinions, attitudes or beliefs about consent in sexual situations. For the purposes of this index, the responses for the two positive statements were reversed in order to calculate a consolidated index using all items in a consistent manner. Additionally, in accordance with the response reversal, the wording of these two items (a and b) has been adjusted below to be consistent with the other items in this index which reflect negative or potentially harmful opinions, attitudes and beliefs about consent in various sexual situations (c through g) (see Appendix A, survey question 14b for original wording for items a and b).

Results for the seven items in the Perceptions of Consent section of the survey reflect level of agreement or disagreement with the following:

- a) Consent does not need to be given at each step in a sexual encounter.
- b) If a person initiates sex, but during foreplay says they no longer want to, the person has not withdrawn consent to continue.
- c) If a person doesn't physically resist sex, they have given consent.
- d) Consent for sex one time is consent for future sex.
- e) If you and your sexual partner are both drunk, you don't have to worry about consent.
- f) Mixed signals can sometimes mean consent.
- g) If someone invites you to their place, they are giving consent for sex.

For these items, higher disagreement percentages represent a more positive response, as these responses reflect disagreement with negative or potentially harmful opinions, attitudes and beliefs about consent in various sexual situations.

Percentage results are displayed for total disagreement ("Strongly Disagree" + "Disagree"), "Neither agree nor disagree" and total agreement ("Strongly Agree" + "Agree") by postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.1, 3.2, 3.3, respectively).

Table 3.1 Perceptions of Consent Index by Sector

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
University Sector	89.9%	7.0%	3.1%	813,390
College Sector	83.9%	10.7%	5.4%	293,122
Private Career College Sector	81.8%	11.2%	7.0%	28,508

*Total Responses for this index include up to seven responses from each student respondent.

Table 3.2 Perceptions of Consent Index by Publicly-assisted University

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
Algoma University	91.4%	5.6%	3.0%	1,391
Brock University	91.1%	6.3%	2.5%	17,451
Carleton University	89.8%	7.1%	3.1%	34,895
Lakehead University	91.3%	5.8%	2.9%	10,362
Laurentian University	91.2%	5.8%	3.0%	13,420
McMaster University	89.7%	7.3%	2.9%	64,780
Nipissing University	93.6%	4.5%	1.9%	8,447
OCAD University	90.8%	6.8%	2.5%	6,177
Queen's University	91.9%	5.7%	2.4%	48,939
Ryerson University	89.2%	7.5%	3.3%	46,763
Trent University	93.1%	5.0%	2.0%	17,550
University of Guelph	91.4%	5.7%	2.8%	40,638
University of Ontario Institute of Technology	87.2%	9.1%	3.7%	19,045
University of Ottawa	90.3%	6.4%	3.2%	76,717
University of Toronto	89.6%	7.2%	3.3%	146,068
University of Waterloo	88.4%	8.3%	3.3%	69,483
University of Western Ontario	91.0%	6.0%	3.0%	56,808
University of Windsor	87.6%	8.3%	4.1%	25,637
Wilfrid Laurier University	90.4%	6.8%	2.8%	33,294
York University	87.9%	8.2%	3.9%	75,525

*Total Responses for this index include up to seven responses from each student respondent.

Table 3.3 Perceptions of Consent Index by Publicly-assisted College

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
Algonquin College	86.4%	9.3%	4.3%	23,741
Cambrian College	79.5%	12.7%	7.9%	6,242
Canadore College	92.1%	5.4%	2.5%	1,712
Centennial College	77.9%	14.0%	8.1%	25,722
Collège Boréal	84.7%	9.7%	5.7%	1,512
Conestoga College	83.9%	10.4%	5.6%	18,029
Durham College	88.2%	8.1%	3.7%	4,219
Fanshawe College	85.1%	9.8%	5.1%	22,264
George Brown College	84.1%	10.9%	5.0%	25,354
Georgian College	86.4%	9.3%	4.3%	11,649
Humber College	84.7%	10.4%	5.0%	37,809
La Cité collégiale	79.1%	13.6%	7.3%	5,103
Lambton College	83.4%	10.7%	5.9%	4,410
Loyalist College	90.2%	7.0%	2.8%	1,660
Mohawk College	86.1%	9.5%	4.4%	12,295
Niagara College	85.6%	9.6%	4.8%	14,351
Northern College	89.1%	7.4%	3.5%	1,529
Sault College	90.2%	6.4%	3.3%	2,066
Seneca College	80.3%	13.2%	6.5%	33,109
Sheridan College	84.6%	10.6%	4.9%	18,680
Sir Sandford Fleming College	85.3%	9.8%	4.8%	8,621
St. Clair College	84.6%	10.2%	5.2%	7,540
St. Lawrence College	91.4%	5.7%	2.9%	5,505

***Total Responses** for this index include up to seven responses from each student respondent.

Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index

The Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index addresses understanding and knowledge about how and where to access institutional supports or find information related to reporting incidents of sexual violence (see Appendix A, survey question 18).

Specifically, the five Knowledge of Sexual Violence Supports, Services and Reporting Procedures questions asked respondents to “Please indicate your level of agreement with the following statements” for items related to understanding or knowledge about institutional supports, services and reporting procedures:

- a) I understand how to access academic accommodations related to sexual violence.
- b) I understand how to access supports (for example, counselling, health services, housing, safety and security services) related to sexual violence.
[Private Career College Alternate Wording]
- b) I understand how to access information about supports (for example, information about how to obtain counselling, health services, safety and security services) related to sexual violence.
- c) I know where to find information on filing a formal report about sexual violence at my university/college/private career college.⁵
- d) I understand the formal reporting options at my university/college/private career college.
- e) I know how to file a formal report regarding an incident of sexual violence at my university/college/private career college.

Higher percentages for agreement (“Strongly Agree” + “Agree”) represent greater knowledge or understanding, while lower percentages for agreement represent less knowledge or understanding.

Percentage results are displayed for total disagreement (“Strongly Disagree” + “Disagree”), “Neither agree nor disagree” and total agreement (“Strongly Agree” + “Agree”) by postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.4, 3.5, 3.6, respectively).

⁵ In the online survey items, “private career college” was displayed as “PCC,” as seen in Appendix A.

Table 3.4 Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index by Sector

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
University Sector	59.7%	17.9%	22.4%	580,472
College Sector	48.0%	21.5%	30.4%	209,178
Private Career College Sector	28.9%	23.5%	47.5%	20,291

*Total Responses for this index include up to five responses from each student respondent.

Table 3.5 Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index by Publicly-assisted University

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
Algoma University	58.0%	15.9%	26.0%	991
Brock University	61.2%	16.5%	22.3%	12,467
Carleton University	59.4%	16.7%	23.9%	24,913
Lakehead University	59.9%	16.0%	24.1%	7,400
Laurentian University	62.0%	17.1%	20.9%	9,578
McMaster University	60.9%	18.1%	21.0%	46,251
Nipissing University	55.7%	15.9%	28.5%	6,030
OCAD University	55.9%	20.0%	24.0%	4,406
Queen's University	57.9%	16.4%	25.7%	34,918
Ryerson University	57.8%	19.7%	22.6%	33,380
Trent University	59.2%	14.8%	25.9%	12,535
University of Guelph	61.0%	16.0%	23.0%	28,999
University of Ontario Institute of Technology	49.2%	21.4%	29.5%	13,592
University of Ottawa	62.9%	17.4%	19.8%	54,746
University of Toronto	61.7%	18.2%	20.1%	104,238
University of Waterloo	60.4%	19.2%	20.5%	49,526
University of Western Ontario	64.0%	15.0%	21.0%	40,486
University of Windsor	55.0%	18.7%	26.2%	18,298
Wilfrid Laurier University	57.0%	16.7%	26.3%	23,778
York University	55.4%	21.1%	23.4%	53,940

*Total Responses for this index include up to five responses from each student respondent.

Table 3.6 Knowledge of Sexual Violence Supports, Services and Reporting Procedures Index by Publicly-assisted College

	Strongly Disagree + Disagree	Neither agree nor disagree	Strongly Agree + Agree	Total Responses*
Algonquin College	49.2%	21.8%	28.9%	16,940
Cambrian College	41.2%	22.4%	36.3%	4,468
Canadore College	52.1%	17.4%	30.5%	1,219
Centennial College	42.0%	24.0%	34.0%	18,396
Collège Boréal	38.6%	24.1%	37.3%	1,063
Conestoga College	49.7%	20.3%	30.0%	12,869
Durham College	41.9%	18.3%	39.8%	3,020
Fanshawe College	50.0%	19.9%	30.1%	15,862
George Brown College	50.9%	22.3%	26.8%	18,096
Georgian College	49.3%	19.4%	31.3%	8,297
Humber College	54.0%	20.6%	25.3%	26,996
La Cité collégiale	42.0%	24.4%	33.6%	3,620
Lambton College	37.3%	20.8%	41.9%	3,140
Loyalist College	51.6%	20.2%	28.2%	1,180
Mohawk College	46.3%	20.4%	33.3%	8,762
Niagara College	46.0%	20.5%	33.5%	10,225
Northern College	48.9%	16.0%	35.0%	1,093
Sault College	44.0%	17.3%	38.7%	1,476
Seneca College	46.9%	24.4%	28.8%	23,635
Sheridan College	51.4%	21.2%	27.3%	13,347
Sir Sandford Fleming College	40.9%	22.2%	36.9%	6,154
St. Clair College	46.0%	19.1%	34.9%	5,384
St. Lawrence College	48.0%	19.9%	32.1%	3,936

*Total Responses for this index include up to five responses from each student respondent.

Sexual Harassment Experience Index

The Sexual Harassment Experience Index reflects the proportion of survey respondents who indicated that they experienced one or more incidents of sexual harassment since the beginning of the academic year (see Appendix A, survey question 20).

The Sexual Harassment Experience questions asked respondents about the frequency of sexual harassment experiences that have occurred since the beginning of the academic year (or during their studies at their private career college between September 2017 and the time of the survey).⁶ Specifically, respondents were asked “... how often have you been in a situation in which someone:”

- a) Treated you differently because of your gender identity or sexual orientation.
- b) Displayed, used, or distributed materials that were offensive to you based on gender identity or sexual orientation.
- c) Made negative remarks about someone based on their gender identity or sexual orientation.
- d) Put you down or was condescending to you because of your gender identity or sexual orientation.
- e) Repeatedly told sexual stories or jokes that were offensive to you.
- f) Tried to talk to you about sexual matters when you didn’t want to.
- g) Made remarks or gestures or used body language of a sexual nature which embarrassed or offended you.
- h) Continued to ask you for dates, drinks, dinner, etc., even though you said "No".
- i) Touched you in a way that made you feel uncomfortable.
- j) Made you feel like you were being bribed, or implied better treatment, if you were to engage in sexual behaviour.
- k) Made you feel threatened or treated you badly for refusing to have sex.
- l) Sent or posted unwelcome sexual comments, rumours, jokes, or pictures of you by text, email, social media, or other electronic means.
- m) Mocked or harassed you on the internet using slurs or name-calling related to your gender identity or sexual orientation.

Response options were “Never,” “Rarely,” “Sometimes,” “Often” or “Very Often.”

⁶ For university and college students, the beginning of the academic year was defined in the survey as “when you arrived at or started school as far back as last August or September (including orientation or pre-term activities, if applicable), depending on your program.” For private career college students, the academic year was defined as “during your studies at your private career college between September 2017 and now.”

The survey indicated that “[t]hese experiences could occur on or off campus, whether school is in session or you are on a break.”

The percentages shown for overall “Sexual Harassment Experience Disclosed” include all responses from the sexual harassment questions where the respondent selected a response other than “Never” for at least one of the 13 items. Higher percentages in this index (“Sexual Harassment Experience Disclosed”) indicate greater proportions of students who reported experiencing at least one of the 13 forms of sexual harassment.

Percentage results representing the proportion of students indicating some form of sexual harassment (“Sexual Harassment Experience Disclosed”) and the proportion of students who did not indicate any form of sexual harassment (“No Sexual Harassment Experience Disclosed”) are presented for each postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.7, 3.8, 3.9, respectively).

Table 3.7 Sexual Harassment Experience Index by Sector

	Sexual Harassment Experience Disclosed	No Sexual Harassment Experience Disclosed	Total Respondents*
University Sector	63.2%	36.8%	116,627
College Sector	49.6%	50.4%	42,095
Private Career College Sector	29.6%	70.4%	4,098

***Total Respondents** for this index include all students who submitted a survey.

Table 3.8 Sexual Harassment Experience Index by Publicly-assisted University

	Sexual Harassment Experience Disclosed	No Sexual Harassment Experience Disclosed	Total Respondents*
Algoma University	70.9%	29.1%	199
Brock University	67.7%	32.3%	2,499
Carleton University	67.3%	32.7%	5,005
Lakehead University	62.8%	37.2%	1,485
Laurentian University	64.4%	35.6%	1,924
McMaster University	63.7%	36.3%	9,287
Nipissing University	63.6%	36.4%	1,211
OCAD University	62.2%	37.8%	886
Queen's University	71.4%	28.6%	7,016
Ryerson University	63.5%	36.5%	6,713
Trent University	68.9%	31.1%	2,516
University of Guelph	67.6%	32.4%	5,833
University of Ontario Institute of Technology	49.3%	50.7%	2,732
University of Ottawa	62.4%	37.6%	10,996
University of Toronto	58.7%	41.3%	20,942
University of Waterloo	59.0%	41.0%	9,964
University of Western Ontario	71.6%	28.4%	8,137
University of Windsor	60.7%	39.3%	3,676
Wilfrid Laurier University	69.4%	30.6%	4,776
York University	59.2%	40.8%	10,830

***Total Respondents** for this index include all students who submitted a survey.

Table 3.9 Sexual Harassment Experience Index by Publicly-assisted College

	Sexual Harassment Experience Disclosed	No Sexual Harassment Experience Disclosed	Total Respondents*
Algonquin College	50.4%	49.6%	3,410
Cambrian College	46.8%	53.2%	899
Canadore College	57.6%	42.4%	245
Centennial College	41.8%	58.2%	3,706
Collège Boréal	45.2%	54.8%	217
Conestoga College	48.8%	51.2%	2,589
Durham College	54.5%	45.5%	605
Fanshawe College	55.6%	44.4%	3,192
George Brown College	48.2%	51.8%	3,641
Georgian College	48.2%	51.8%	1,669
Humber College	51.5%	48.5%	5,426
La Cité collégiale	47.5%	52.5%	732
Lambton College	43.3%	56.7%	635
Loyalist College	59.7%	40.3%	238
Mohawk College	49.5%	50.5%	1,765
Niagara College	51.6%	48.4%	2,061
Northern College	46.6%	53.4%	219
Sault College	55.7%	44.3%	296
Seneca College	45.1%	54.9%	4,755
Sheridan College	53.9%	46.1%	2,687
Sir Sandford Fleming College	54.8%	45.2%	1,238
St. Clair College	50.2%	49.8%	1,082
St. Lawrence College	55.7%	44.3%	788

***Total Respondents** for this index include all students who submitted a survey.

Stalking Experience Index

The Stalking Experience Index reflects the proportion of survey respondents who indicated that they experienced one or more incidents of stalking since the beginning of the academic year (see Appendix A, survey question 28).

The Stalking Experience questions asked respondents about frequency of stalking experiences that have occurred since the beginning of the academic year (or during their studies at their private career college between September 2017 and the time of the survey).⁷ Specifically, respondents were asked “How many times have one or more people done the following things to you”:

- a) Watched or followed you from a distance, or spied on you with a listening device, camera, or GPS (global positioning system).
- b) Approached you or showed up in places, such as your home, workplace, or school when you didn't want them to be there.
- c) Left gifts or other items for you to find that made you feel uncomfortable.
- d) Sneaked into your home or car and did something to let you know they had been there.
- e) Cyber-stalked you through social media, letters, phone calls, messages, emails, or other means that were unwanted.

Response options were “None,” “1-2 Times,” “3-5 Times,” “6-8 Times” or “More than 8 Times.”

The percentages shown for overall “Stalking Experience Disclosed” include all responses from the stalking experiences questions where the respondent selected a response other than “None” for at least one of the five items. Higher percentages in this index (“Stalking Experience Disclosed”) indicate greater proportions of students who reported experiencing at least one of the five forms of stalking.

Percentage results representing the proportion of students indicating some form of stalking (“Stalking Experience Disclosed”) and the proportion of students who did not indicate any form of stalking (“No Stalking Experience Disclosed”) are presented for each postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.10, 3.11, 3.12, respectively).

⁷ For university and college students, the beginning of the academic year was defined in the survey as “when you arrived at or started school as far back as last August or September (including orientation or pre-term activities, if applicable), depending on your program.” For private career college students, the academic year was defined as “during your studies at your private career college between September 2017 and now.”

The survey indicated that “[t]hese experiences could occur on or off campus, whether school is in session or you are on a break.”

Table 3.10 Stalking Experience Index by Sector

	Stalking Experience Disclosed	No Stalking Experience Disclosed	Total Respondents*
University Sector	23.7%	76.3%	116,627
College Sector	23.0%	77.0%	42,095
Private Career College Sector	12.3%	87.7%	4,098

*Total Respondents for this index include all students who submitted a survey.

Table 3.11 Stalking Experience Index by Publicly-assisted University

	Stalking Experience Disclosed	No Stalking Experience Disclosed	Total Respondents*
Algoma University	35.2%	64.8%	199
Brock University	26.5%	73.5%	2,499
Carleton University	26.8%	73.2%	5,005
Lakehead University	23.7%	76.3%	1,485
Laurentian University	27.3%	72.7%	1,924
McMaster University	21.1%	78.9%	9,287
Nipissing University	23.9%	76.1%	1,211
OCAD University	26.1%	73.9%	886
Queen's University	22.4%	77.6%	7,016
Ryerson University	29.3%	70.7%	6,713
Trent University	28.1%	71.9%	2,516
University of Guelph	23.4%	76.6%	5,833
University of Ontario Institute of Technology	22.0%	78.0%	2,732
University of Ottawa	23.6%	76.4%	10,996
University of Toronto	22.1%	77.9%	20,942
University of Waterloo	18.6%	81.4%	9,964
University of Western Ontario	24.2%	75.8%	8,137
University of Windsor	23.6%	76.4%	3,676
Wilfrid Laurier University	27.2%	72.8%	4,776
York University	26.0%	74.0%	10,830

*Total Respondents for this index include all students who submitted a survey.

Table 3.12 Stalking Experience Index by Publicly-assisted College

	Stalking Experience Disclosed	No Stalking Experience Disclosed	Total Respondents*
Algonquin College	23.0%	77.0%	3,410
Cambrian College	24.9%	75.1%	899
Canadore College	25.3%	74.7%	245
Centennial College	21.2%	78.8%	3,706
Collège Boréal	21.7%	78.3%	217
Conestoga College	20.5%	79.5%	2,589
Durham College	25.1%	74.9%	605
Fanshawe College	24.5%	75.5%	3,192
George Brown College	22.8%	77.2%	3,641
Georgian College	21.7%	78.3%	1,669
Humber College	23.6%	76.4%	5,426
La Cité collégiale	23.6%	76.4%	732
Lambton College	20.6%	79.4%	635
Loyalist College	28.6%	71.4%	238
Mohawk College	22.0%	78.0%	1,765
Niagara College	24.7%	75.3%	2,061
Northern College	21.0%	79.0%	219
Sault College	28.7%	71.3%	296
Seneca College	21.2%	78.8%	4,755
Sheridan College	23.4%	76.6%	2,687
Sir Sandford Fleming College	25.0%	75.0%	1,238
St. Clair College	24.9%	75.1%	1,082
St. Lawrence College	28.2%	71.8%	788

***Total Respondents** for this index include all students who submitted a survey.

Non-Consensual Sexual Experience Index

The Non-Consensual Sexual Experience Index reflects the proportion of survey respondents who indicated one or more incidents of a non-consensual sexual experience since the beginning of the academic year (see Appendix A, survey question 36).

The four Non-Consensual Sexual Experience questions ask respondents about frequency of non-consensual sexual experiences since the beginning of the academic year (or during their studies at their private career college between September 2017 and the time of the survey).⁸ After an explanatory preamble, respondents were asked "... how often have you been in a situation in which:"

- a) Someone fondled, kissed, or rubbed up against your body or removed some of your clothes without your consent (but did not attempt sexual penetration).
- b) Someone had oral sex with you or made you have oral sex with them without your consent.
- c) Someone put their penis, fingers, or other object into your vagina or your butt/anus without your consent.
- d) Even though it didn't happen, someone TRIED to have oral, anal, or vaginal sex with you without your consent.

Response options included "0 Times," "1 Time," "2 Times" and "3 or More Times."

The percentages shown for overall "Non-Consensual Sexual Experience Disclosed" include all responses from the non-consensual sexual experiences questions where the respondent selected a response other than "0 Times" for at least one of the four items. Higher percentages in this index ("Non-Consensual Sexual Experience Disclosed") indicate greater proportions of students who reported experiencing at least one of the four forms of non-consensual sexual experiences.

Percentage results representing the proportion of students indicating some form of non-consensual sexual experience ("Non-Consensual Sexual Experience Disclosed") and the proportion of students who did not indicate any form of non-consensual sexual experience ("No Non-Consensual Sexual Experience Disclosed") are presented for each postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.13, 3.14, 3.15, respectively).

⁸ For university and college students, the beginning of the academic year was defined in the survey as "when you arrived at or started school as far back as last August or September (including orientation or pre-term activities, if applicable), depending on your program." For private career college students, the academic year was defined as "during your studies at your private career college between September 2017 and now."

The survey indicated that "[t]hese experiences could occur on or off campus, whether school is in session or you are on a break."

Table 3.13 Non-Consensual Sexual Experience Index by Sector

	Non-Consensual Sexual Experience Disclosed	No Non-Consensual Sexual Experience Disclosed	Total Respondents*
University Sector	23.0%	77.0%	116,627
College Sector	17.2%	82.8%	42,095
Private Career College Sector	9.5%	90.5%	4,098

*Total Respondents for this index include all students who submitted a survey.

Table 3.14 Non-Consensual Sexual Experience Index by Publicly-assisted University

	Non-Consensual Sexual Experience Disclosed	No Non-Consensual Sexual Experience Disclosed	Total Respondents*
Algoma University	32.2%	67.8%	199
Brock University	30.1%	69.9%	2,499
Carleton University	26.1%	73.9%	5,005
Lakehead University	23.6%	76.4%	1,485
Laurentian University	26.2%	73.8%	1,924
McMaster University	22.0%	78.0%	9,287
Nipissing University	26.8%	73.2%	1,211
OCAD University	23.5%	76.5%	886
Queen's University	30.8%	69.2%	7,016
Ryerson University	23.3%	76.7%	6,713
Trent University	30.6%	69.4%	2,516
University of Guelph	28.7%	71.3%	5,833
University of Ontario Institute of Technology	14.6%	85.4%	2,732
University of Ottawa	21.9%	78.1%	10,996
University of Toronto	17.2%	82.8%	20,942
University of Waterloo	18.4%	81.6%	9,964
University of Western Ontario	32.4%	67.6%	8,137
University of Windsor	20.6%	79.4%	3,676
Wilfrid Laurier University	32.0%	68.0%	4,776
York University	18.2%	81.8%	10,830

*Total Respondents for this index include all students who submitted a survey.

Table 3.15 Non-Consensual Sexual Experience Index by Publicly-assisted College

	Non-Consensual Sexual Experience Disclosed	No Non-Consensual Sexual Experience Disclosed	Total Respondents*
Algonquin College	17.8%	82.2%	3,410
Cambrian College	19.4%	80.6%	899
Canadore College	22.0%	78.0%	245
Centennial College	12.0%	88.0%	3,706
Collège Boréal	20.7%	79.3%	217
Conestoga College	16.2%	83.8%	2,589
Durham College	18.7%	81.3%	605
Fanshawe College	22.8%	77.2%	3,192
George Brown College	16.7%	83.3%	3,641
Georgian College	20.0%	80.0%	1,669
Humber College	17.0%	83.0%	5,426
La Cité collégiale	17.6%	82.4%	732
Lambton College	13.2%	86.8%	635
Loyalist College	24.8%	75.2%	238
Mohawk College	15.4%	84.6%	1,765
Niagara College	16.9%	83.1%	2,061
Northern College	18.7%	81.3%	219
Sault College	20.3%	79.7%	296
Seneca College	13.7%	86.3%	4,755
Sheridan College	16.3%	83.7%	2,687
Sir Sandford Fleming College	23.4%	76.6%	1,238
St. Clair College	19.9%	80.1%	1,082
St. Lawrence College	25.0%	75.0%	788

***Total Respondents** for this index include all students who submitted a survey.

Satisfaction with Institutional Response to Sexual Violence Index

The Satisfaction with Institutional Response to Sexual Violence Index addresses level of satisfaction with the institutional response among survey respondents who indicated that they experienced sexual violence in a previous question (sexual harassment, stalking or non-consensual sexual experiences) and told institution staff, faculty, administration or a service office about their experience. Given that the satisfaction questions included in this index were asked only one time in the survey, respondents who experienced more than one sexual violence behaviour (i.e., more than one experience of sexual harassment, stalking or non-consensual sexual experiences) were instructed to respond about the ONE SITUATION that had the greatest effect on them since the beginning of the academic year⁹ (see Appendix A, survey question 50).

The eight Satisfaction with Institutional Response questions asked about the respondent's level of satisfaction with the institutional response if they told institution staff, faculty, administration or a service office about an unwanted sexual experience. Respondents included in this question are those who disclosed a sexual harassment experience, a stalking experience or a non-consensual sexual experience in the survey (i.e., responded with something other than "Never," "None" or "0 Times" to one or more of those items), and also indicated that they told a person or service at their institution about what happened. Respondents answering this question were instructed to respond regarding the ONE SITUATION that had the greatest effect on them since the beginning of the academic year.

Specifically, applicable students were asked "When you told staff, faculty, administration, or any service office at your university/college/private career college¹⁰ about your experience(s), how satisfied were you that your university/college/private career college ..."

- a) Believed what you said.
- b) Met your needs for academic accommodations.
- c) Met your needs for supports (for example, counselling, health services, housing, safety and security services).
- [Private Career College Alternate Wording]
- c) Met your needs for information about how to obtain supports (for example, information about counselling, health services, safety and security services).
- d) Allowed you to have a say in how your situation was handled.
- e) Minimized the number of times you needed to recount your experience in order to receive assistance.

⁹ For university and college students, the beginning of the academic year was defined in the survey as "when you arrived at or started school as far back as last August or September (including orientation or pre-term activities, if applicable), depending on your program." For private career college students, the academic year was defined as "during your studies at your private career college between September 2017 and now."

¹⁰ In the online survey items, "private career college" was displayed as "PCC," as seen in Appendix A.

- f) Kept you informed about how your situation was being handled.
- g) Created an environment where this type of experience was safe to discuss.
- h) Helped to create an environment where this type of experience was recognized as a problem.

Higher satisfaction percentages (“Very satisfied” + “Satisfied”) for the Satisfaction with Institutional Response to Sexual Violence Index represent higher reported levels of satisfaction with the response than lower satisfaction percentages.

Percentage results are displayed for total dissatisfaction (“Very dissatisfied” + “Dissatisfied”), “Neither satisfied nor dissatisfied” and total satisfaction (“Very satisfied” + “Satisfied”) by postsecondary education sector as well as for each publicly-assisted college and university (Tables 3.16, 3.17, 3.18, respectively).

Table 3.16 Satisfaction with Institutional Response to Sexual Violence Index by Sector

	Very dissatisfied + Dissatisfied	Neither satisfied nor dissatisfied	Very satisfied + Satisfied	Total Responses*
University Sector	22.5%	17.8%	59.7%	20,956
College Sector	22.6%	18.5%	58.9%	6,502
Private Career College Sector	19.3%	13.0%	67.7%	622

***Total Responses** for this index include up to eight responses from each student respondent and do not include any “Not applicable” responses.

Table 3.17 Satisfaction with Institutional Response to Sexual Violence Index by Publicly-assisted University

	Very dissatisfied + Dissatisfied	Neither satisfied nor dissatisfied	Very satisfied + Satisfied	Total Responses*
Algoma University	---	---	---	---
Brock University	23.0%	16.2%	60.8%	525
Carleton University	20.9%	17.2%	61.9%	1,122
Lakehead University	25.4%	14.7%	59.9%	354
Laurentian University	23.6%	22.6%	53.7%	508
McMaster University	22.9%	18.4%	58.7%	1,561
Nipissing University	20.5%	13.9%	65.6%	273
OCAD University	---	---	---	---
Queen's University	22.9%	15.5%	61.6%	1,788
Ryerson University	19.3%	12.5%	68.2%	919
Trent University	15.7%	13.4%	70.9%	618
University of Guelph	15.6%	17.4%	67.0%	1,247
University of Ontario Institute of Technology	---	---	---	---
University of Ottawa	24.4%	19.7%	55.9%	1,586
University of Toronto	22.9%	19.5%	57.6%	3,514
University of Waterloo	24.9%	17.3%	57.8%	1,410
University of Western Ontario	27.4%	17.8%	54.9%	1,779
University of Windsor	18.1%	16.8%	65.2%	620
Wilfrid Laurier University	23.0%	15.3%	61.7%	1,078
York University	25.4%	22.5%	52.0%	1,491

***Total Responses** for this index include up to eight responses from each student respondent and does not include any "Not applicable" responses.

Dashed results ("---") are not shown because cell counts exist which are lower than 20 responses or because results for low cell counts could be derived.

Table 3.18 Satisfaction with Institutional Response to Sexual Violence Index by Publicly-assisted College

	Very dissatisfied + Dissatisfied	Neither satisfied nor dissatisfied	Very satisfied + Satisfied	Total Responses*
Algonquin College	26.5%	20.7%	52.7%	565
Cambrian College	15.4%	20.6%	64.0%	136
Canadore College	---	---	---	---
Centennial College	25.3%	23.8%	50.9%	411
Collège Boréal	---	---	---	---
Conestoga College	28.9%	16.8%	54.3%	429
Durham College	20.4%	21.2%	58.4%	113
Fanshawe College	21.6%	20.0%	58.4%	510
George Brown College	28.1%	16.5%	55.4%	545
Georgian College	16.7%	23.5%	59.8%	264
Humber College	22.8%	20.2%	57.0%	723
La Cité collégiale	---	---	---	---
Lambton College	---	---	---	---
Loyalist College	---	---	---	---
Mohawk College	23.7%	11.6%	64.7%	249
Niagara College	20.9%	15.9%	63.1%	320
Northern College	---	---	---	---
Sault College	---	---	---	---
Seneca College	16.4%	17.0%	66.6%	664
Sheridan College	23.8%	17.3%	59.0%	400
Sir Sandford Fleming College	22.8%	13.3%	63.9%	294
St. Clair College	17.0%	17.5%	65.5%	194
St. Lawrence College	21.2%	20.8%	58.0%	255

***Total Responses** for this index include up to eight responses from each student respondent and do not include any "Not applicable" responses.

Dashed results ("---") are not shown because cell counts exist which are lower than 20 responses or because results for low cell counts could be derived.

Behaviour of Bystanders Index

The Behaviour of Bystanders Index addresses bystander experiences and intervention behaviours across a range of situations where there is sexual violence or the potential for sexual violence (see Appendix A, survey question 58).

For the eight items in this section of the survey, students were asked, since the beginning of the academic year,¹¹ “... have you done any of the following when the situation arose”:

- a) Helped someone who had a lot to drink or was high on drugs get home safely from a party, bar, or other social event.
- b) Talked to the friends of a person who was drunk or high on drugs to make sure they didn't leave the person behind at a party, bar, or other social event.
- c) Spoke up against jokes based on gender or sexual orientation.
- d) Tried to distract someone who you thought was trying to make a drunk person do something sexual without that person's consent.
- e) Asked someone who looked very upset at a party if they were okay or needed help.
- f) Tried to distract or intervene when someone was being physically abusive to another person.
- g) Tried to distract or intervene when someone was being verbally abusive to another person.
- h) Informed my university/college/private career college¹² about an incident of sexual violence that I witnessed so that it could be addressed.

For each of these items, a response of “Yes” indicates that the respondent engaged in a preventative or intervening action. A response of “No” indicates that no preventative or intervening action was taken. A response of “Not applicable - was not in this situation” means that the respondent did not have that type of bystander experience.

Percentages shown for “DID NOT Witness” represent the proportion of students who only responded “Not applicable - was not in this situation” for each item within the index. This indicates that they were not in the position of a bystander for any of the eight sexually violent or potentially sexually violent situations presented to them.

The percentages shown for “Witnessed” are calculated based on respondents who gave an answer other than “Not applicable - was not in this situation” (i.e., answered “Yes” or “No” to any of the eight questions). This indicates that they had experienced one or more of these types of situations.

¹¹ For university and college students, the beginning of the academic year was defined in the survey as “when you arrived at or started school as far back as last August or September (including orientation or pre-term activities, if applicable), depending on your program.” For private career college students, the academic year was defined as “during your studies at your private career college between September 2017 and now.”

¹² In the online survey items, “private career college” was displayed as “PCC,” as seen in Appendix A.

The Bystander Intervention questions also provide information about the occurrence of preventative or intervening behaviours across the situations presented. Higher percentages in “Witnessed and Intervened” represent greater proportions of respondents who indicated that they engaged in one or more of the preventative or intervening behaviours. Alternatively, higher percentages in “Witnessed and DID NOT Intervene” represent greater proportions of respondents who did not engage in preventative or intervening behaviours across the eight situations. Results are presented by postsecondary education sector, as well as for each publicly-assisted college and university (Tables 3.19, 3.20, 3.21, respectively).

Table 3.19 Behaviour of Bystanders Index by Sector

	DID NOT Witness	Witnessed	Total Number of Respondents*	Witnessed and Intervened	Witnessed and DID NOT Intervene	Total Witness Responses **
University Sector	24.9%	75.1%	115,819	69.6%	30.4%	349,569
College Sector	32.1%	67.9%	41,761	69.4%	30.6%	124,528
Private Career College Sector	43.3%	56.7%	4,064	67.3%	32.7%	10,759

***Total Number of Respondents** represent the number of students who responded “Yes,” “No” or “Not applicable - was not in this situation” to at least one of the eight questions in this section of the survey.

****Total Witness Responses** include up to eight responses from each student respondent who witnessed at least one of the eight situations in this section of the survey (i.e., responded “Yes” or “No”).

Table 3.20 Behaviour of Bystanders Index by Publicly-assisted University

	DID NOT Witness	Witnessed	Total Number of Respondents*	Witnessed and Intervened	Witnessed and DID NOT Intervene	Total Witness Responses **
Algoma University	23.2%	76.8%	198	77.0%	23.0%	631
Brock University	20.4%	79.6%	2,483	73.3%	26.7%	8,062
Carleton University	20.4%	79.6%	4,987	71.5%	28.5%	15,826
Lakehead University	22.0%	78.0%	1,482	70.3%	29.7%	4,777
Laurentian University	19.1%	80.9%	1,913	72.7%	27.3%	6,418
McMaster University	24.3%	75.7%	9,228	68.6%	31.4%	27,380
Nipissing University	21.3%	78.7%	1,204	74.6%	25.4%	3,995
OCAD University	24.4%	75.6%	881	71.9%	28.1%	2,425
Queen's University	14.2%	85.8%	6,979	71.7%	28.3%	25,953
Ryerson University	26.2%	73.8%	6,664	71.2%	28.8%	19,760
Trent University	18.3%	81.7%	2,507	75.4%	24.6%	8,476
University of Guelph	19.9%	80.1%	5,798	71.7%	28.3%	18,731
University of Ontario Institute of Technology	32.1%	67.9%	2,704	66.1%	33.9%	7,744
University of Ottawa	24.6%	75.4%	10,930	69.6%	30.4%	32,766
University of Toronto	31.3%	68.7%	20,784	67.3%	32.7%	53,159
University of Waterloo	28.9%	71.1%	9,839	65.1%	34.9%	26,763
University of Western Ontario	17.1%	82.9%	8,084	70.7%	29.3%	28,873
University of Windsor	26.0%	74.0%	3,653	67.9%	32.1%	11,574
Wilfrid Laurier University	17.2%	82.8%	4,748	72.0%	28.0%	17,159
York University	32.4%	67.6%	10,753	67.9%	32.1%	29,097

***Total Number of Respondents** represent the number of students who responded "Yes," "No" or "Not applicable - was not in this situation" to at least one of the eight questions in this section of the survey.

****Total Witness Responses** include up to eight responses from each student respondent who witnessed at least one of the eight situations in this section of the survey (i.e., responded "Yes" or "No").

Table 3.21 Behaviour of Bystanders Index by Publicly-assisted College

	DID NOT Witness	Witnessed	Total Number of Respondents*	Witnessed and Intervened	Witnessed and DID NOT Intervene	Total Witness Responses **
Algonquin College	31.4%	68.6%	3,379	70.1%	29.9%	9,935
Cambrian College	28.2%	71.8%	894	71.0%	29.0%	3,069
Canadore College	26.2%	73.8%	244	72.3%	27.7%	809
Centennial College	36.3%	63.7%	3,663	64.8%	35.2%	11,135
Collège Boréal	26.6%	73.4%	214	73.8%	26.2%	738
Conestoga College	32.0%	68.0%	2,561	65.7%	34.3%	7,561
Durham College	33.0%	67.0%	600	73.0%	27.0%	1,671
Fanshawe College	27.0%	73.0%	3,164	74.9%	25.1%	9,883
George Brown College	33.1%	66.9%	3,608	66.6%	33.4%	10,653
Georgian College	31.0%	69.0%	1,657	70.7%	29.3%	5,051
Humber College	31.8%	68.2%	5,395	69.8%	30.2%	15,763
La Cité collégiale	27.5%	72.5%	728	69.7%	30.3%	2,407
Lambton College	32.2%	67.8%	628	70.6%	29.4%	1,970
Loyalist College	26.5%	73.5%	234	69.7%	30.3%	772
Mohawk College	34.2%	65.8%	1,759	70.8%	29.2%	4,772
Niagara College	30.6%	69.4%	2,049	71.3%	28.7%	6,325
Northern College	27.5%	72.5%	218	75.0%	25.0%	711
Sault College	29.4%	70.6%	296	74.5%	25.5%	963
Seneca College	37.2%	62.8%	4,713	65.8%	34.2%	13,071
Sheridan College	34.3%	65.7%	2,667	68.4%	31.6%	7,098
Sir Sandford Fleming College	26.3%	73.7%	1,227	74.0%	26.0%	4,046
St. Clair College	27.8%	72.2%	1,076	73.2%	26.8%	3,554
St. Lawrence College	26.7%	73.3%	787	73.6%	26.4%	2,571

***Total Number of Respondents** represent the number of students who responded “Yes,” “No” or “Not applicable - was not in this situation” to at least one of the eight questions in this section of the survey.

****Total Witness Responses** include up to eight responses from each student respondent who witnessed at least one of the eight situations in this section of the survey (i.e., responded “Yes” or “No”).

4. Appendix A – Survey Questions Reported in Indices

14 b. Please indicate your level of agreement with the following statements on the scale of “Strongly disagree”, “Disagree”, “Neither agree nor disagree”, “Agree”, “Strongly agree”.

- a) Consent must be given at each step in a sexual encounter.**
- b) If a person initiates sex, but during foreplay says they no longer want to, the person has not given consent to continue.**
- c) If a person doesn’t physically resist sex, they have given consent.**
- d) Consent for sex one time is consent for future sex.**
- e) If you and your sexual partner are both drunk, you don’t have to worry about consent.**
- f) Mixed signals can sometimes mean consent.**
- g) If someone invites you to their place, they are giving consent for sex.**

(The survey used the acronym PCC which refers to Private Career College.)

18. Indicate your level of agreement with the following statements on the scale of “Strongly disagree”, “Disagree”, “Neither agree nor disagree”, “Agree”, “Strongly agree”.

- a) I understand how to access supports (for example, counselling, health services, housing, safety and security services) related to sexual violence.**

[PCC alternate wording]

- b) I understand how to access information about supports (for example, information about how to obtain counselling, health services, safety and security services) related to sexual violence.**
- c) I know where to find information on filing a formal report about sexual violence at my university/college/PCC.**
- d) I understand the formal reporting options at my university/college/PCC.**
- e) I know how to file a formal report regarding an incident of sexual violence at my university/college/PCC.**

The following questions concern sexual experiences that you may have had that were unwanted. Please be assured that your answers will remain completely confidential. If you need support, resources are available by clicking the Support button at the top of this page.

For the following questions, please respond based on your experiences since the beginning of this academic year at your university/college. These experiences could occur on or off campus, whether school is in session or you are on a break.

20. Since the beginning of this academic year at your university/college, how often have you been in a situation in which someone:

[PCC alternate wording]

The following questions concern sexual experiences that you may have had that were unwanted. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

Please answer the following questions based on the experiences you had during your studies at your private career college between September 2017 and now. These experiences could occur on or off campus.

20. Indicate your level of agreement with the following statements on the scale of “Never”, “Rarely” “Sometimes”, “Often”, “Very often”.

During your studies at your private career college between September 2017 and now, how often have you been in a situation in which someone:

- a) Treated you differently because of your gender identity or sexual orientation.
- b) Displayed, used, or distributed materials that were offensive to you based on gender identity or sexual orientation.
- c) Made negative remarks about someone based on their gender identity or sexual orientation.
- d) Put you down or was condescending to you because of your gender identity or sexual orientation.
- e) Repeatedly told sexual stories or jokes that were offensive to you.
- f) Tried to talk to you about sexual matters when you didn’t want to.
- g) Made remarks or gestures or used body language of a sexual nature which embarrassed or offended you.
- h) Continued to ask you for dates, drinks, dinner, etc., even though you said "No".
- i) Touched you in a way that made you feel uncomfortable.
- j) Made you feel like you were being bribed, or implied better treatment, if you were to engage in sexual behaviour.
- k) Made you feel threatened or treated you badly for refusing to have sex.

- l) Sent or posted unwelcome sexual comments, rumours, jokes, or pictures of you by text, email, social media, or other electronic means.**
- m) Mocked or harassed you on the internet using slurs or name-calling related to your gender identity or sexual orientation.**

The following questions concern other types of sexual experiences that you may have had that were unwanted. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

For the following questions, please respond based on your experiences since the beginning of this academic year at your university/college. These experiences could occur on or off campus, whether school is in session or you are on a break.

28. How many times have one or more people done the following things to you since the beginning of this academic year at your university/college?

[PCC alternate wording]

The following questions concern other types of sexual experiences that you may have had that were unwanted. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

Please answer the following questions based on the experiences you had during your studies at your private career college between September 2017 and now. These experiences could occur on or off campus.

28. Indicate the number, on the scale of “None”, “1-2 times”, “3-5 times”, “6-8 times”, “More than 8 times” for the following: How many times have one or more people done the following things to you during your studies at your private career college between September 2017 and now?

Watched or followed you from a distance, or spied on you with a listening device, camera, or GPS (global positioning system).

- a) Watched or followed you from a distance, or spied on you with a listening device, camera, or GPS (global positioning system)**

- b) Approached you or showed up in places, such as your home, workplace, or school when you didn't want them to be there.**
- c) Left gifts or other items for you to find that made you feel uncomfortable.**
- d) Sneaked into your home or car and did something to let you know they had been there.**
- e) Cyber-stalked you through social media, letters, phone calls, messages, emails, or other means that were unwanted.**

The following questions concern other types of sexual experiences that you may have had that were unwanted. These questions use explicit language (including names of body parts and specific behaviours), and may be upsetting. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

For the following questions, please respond based on your experiences since the beginning of this academic year at your university/college. These experiences could occur on or off campus, whether school is in session or you are on a break.

[PCC alternate wording – for paragraph above only, the rest is the same]

Please answer the following questions based on the experiences you had during your studies at your private career college between September 2017 and now. These experiences could occur on or off campus.

Please indicate the number of times each experience has happened to you. If several experiences occurred on the same occasion, you should count all separately.

These experiences could have happened as a result of someone:

- **Telling lies, threatening to end the relationship, threatening to spread rumours about you, making promises you knew were untrue, or continually pressuring you after you said you didn't want to.**
- **Showing displeasure, criticizing your sexuality or attractiveness, getting angry but not using physical force, after you said you didn't want to.**
- **Taking advantage of you when you were drunk, had taken drugs, were asleep or unconscious.**
- **Threatening to physically harm you or someone close to you.**
- **Using force, for example holding you down with their body weight, pinning your arms, or threatening you with a weapon.**
- **Catching you off guard or ignoring your body language or non-verbal signals.**
- **Any other means when you said or showed you didn't want to.**

36. Since the beginning of this academic year at your university/college, how often have you been in a situation in which:

[PCC alternate wording]

36. Indicate the number of times on the scale of “0 times”, “1 time”, “2 times”, 3 or more times”, during your studies at your private career college between September 2017 and now, how often have you been in a situation in which:

a) Someone fondled, kissed, or rubbed up against your body or removed some of your clothes without your consent (but did not attempt sexual penetration).

b) Someone had oral sex with you or made you have oral sex with them without your consent.

c) Someone put their penis, fingers, or other object into your vagina or your butt/anus without your consent.

d) Even though it didn't happen, someone tried to have oral, anal, or vaginal sex with you without your consent.

Preamble to a series of sexual violence follow-up questions, including whether the respondent told anyone what happened, who they told, and how satisfied they were with the institutional response if they told any staff, faculty, administration or service office at their institution about what happened:

The following questions ask more about sexual violence experiences since the beginning of this academic year. These questions are important because collecting this type of information helps service providers understand and address safety concerns. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

If you experienced more than one sexual violence behaviour since the beginning of this academic year, please answer the following questions while thinking about the *one situation* that had the greatest effect on you since the beginning of this academic year.

[PCC alternate wording]

The following questions ask more about sexual violence experiences between September 2017 and now. These questions are important because collecting this type of information helps service providers understand and address safety concerns. Please be assured that your answers will remain completely confidential.

If you need support, resources are available by clicking the Support button at the top of this page.

If you experienced more than one sexual violence behaviour between September 2017 and now, please answer the following questions while thinking about the one situation that had the greatest effect on you between September 2017 and now.

50. Indicate your level of agreement with the following statements on the scale of “Very dissatisfied”, “Dissatisfied”, “Neither satisfied nor dissatisfied”, “Satisfied”, “Very satisfied”, and “Not applicable”:

When you told staff, faculty, administration, or any service office at your university/college/PCC about your experience(s), how satisfied were you that your university/college/PCC ...

- a) Believed what you said.
- b) Met your needs for academic accommodations.
- c) Met your needs for supports (for example, counselling, health services, housing, safety and security services).

[PCC alternate wording]

- c) Met your needs for information about how to obtain supports (for example, information about counselling, health services, safety and security services).
- d) Allowed you to have a say in how your situation was handled.
- e) Minimized the number of times you needed to recount your experience in order to receive assistance.
- f) Kept you informed about how your situation was being handled.
- g) Created an environment where this type of experience was safe to discuss.
- h) Helped to create an environment where this type of experience was recognized as a problem.

Preamble to a series of questions about prevention of sexual violence from the perspective of an observer, including bystander behaviours:

The following questions concern bystander behaviours and ask for your attitudes and opinions about prevention of sexual violence from the perspective of an observer.

58. Since the beginning of this academic year, have you done any of the following when the situation arose?

[PCC alternate wording]

58. During your studies at your private career college between September 2017 and now, have you done any of the following when the situation arose? Answer “Yes”, “No” or “Not applicable - was not in this situation”.

- a) Helped someone who had a lot to drink or was high on drugs get home safely from a party, bar, or other social event.
- b) Talked to the friends of a person who was drunk or high on drugs to make sure they didn't leave the person behind at a party, bar, or other social event.
- c) Spoke up against jokes based on gender or sexual orientation.
- d) Tried to distract someone who you thought was trying to make a drunk person do something sexual without that person's consent.
- e) Asked someone who looked very upset at a party if they were okay or needed help.
- f) Tried to distract or intervene when someone was being physically abusive to another person.
- g) Tried to distract or intervene when someone was being verbally abusive to another person.
- h) Informed my university/college/PCC about an incident of sexual violence that I witnessed so that it could be addressed.

Report Number: BOG-2019-20

To: Board of Governors

From: Dr. Elaine Popp, Vice-President, Academic

Date of Report: March 13, 2019

Date of Meeting: April 10, 2019

Subject: New Program of Instruction: Tourism – Destination Marketing

1. Purpose

To seek approval from the Board of Governors for the following post-secondary program of instruction for the September 2020 intake:

1. Tourism – Destination Marketing
 - Credential: Ontario College Diploma
 - Duration: Four Semesters
 - School: Centre for Food

2. Recommendation

It is recommended to the Durham College Board of Governors:

That in accordance with Report BOG-2019-20, the proposed Ontario College Diploma program of instruction listed below be approved:

- Tourism – Destination Marketing

3. Background

The proposed new Tourism - Destination Marketing, Ontario College Diploma offered by the Centre for Food aligns with Durham College's commitment to develop programs that will enhance our program offerings for students and that will produce graduates with the relevant knowledge and skills required by employers.

The Tourism - Destination Marketing program will provide graduates with the skills to work locally and globally in the tourism services sector, to develop and manage successful tourism products, and to further the growth, development and sustainability of destinations.

Graduates from this program can pursue fulfilling careers domestically and internationally in numerous tourism-related organizations and associations, tourism attractions, government agencies, cultural tourism sites, and experiential travel groups.

As per the Ministry of Training, Colleges and Universities' Minister's Binding Policy Directive 3.0, Programs, Framework for Programs of Instruction, the Board of Governors is responsible for approving programs of instruction the college will offer.

It is the role of the Durham College Board of Governors to ensure that programs of instruction are developed and implemented, and are consistent with provincial program standards where they exist. It is also the responsibility of the Board to ensure that all new and modified post-secondary programs of instruction lead to one of the following credentials: Durham College Certificate, Ontario College Certificate, Ontario College Diploma, Ontario College Advanced Diploma, Ontario College Graduate Certificate or Bachelor Degree.

The Board will request validation that the programs of instruction conform to the Credentials Framework and are consistent with accepted college system principles, and that such credentials are awarded to students on successful completion of their respective programs of instruction.

We confirm that Durham College is in compliance with all Minister's Binding Policy Directives as noted above, for this new program of instruction.

4. Discussion

The environmental scan, prepared by the Institutional Research and Planning team in the Office of Research Services, Innovation and Entrepreneurship, identified a continued growth of tourism-related spending over the next 10 years that should bolster the demand for labour in the tourism sector. It was noted, that Canada faces a potential labour gap in meeting demand. The labour market focus group provided input into the direction of curriculum and gave unanimous support for the development and delivery of this diploma program.

A proposal for the new Tourism - Destination Marketing, Ontario College Diploma was developed and approved by the Credentials Validation Services (CVS) on March 5, 2019. The Approved Program Sequence number assigned to the program is DURH01262.

5. Financial/Human Resource Implications

In the first year of delivery, the program will require six part-time faculty members. Additional requirements of the program include a variety of instructional supplies, membership and dues, professional development, travel and meals, approximately \$9,000.00. In addition, there is an anticipated cost of \$27,300 to develop curriculum for this proposed new program. There is no capital requirement.

It is expected that due to low start-up costs in terms of capital or equipment, this program can reach a desirable contribution – estimated 40 per cent net contribution by Year 3.

6. Implications for the Joint Campus Master Plan

There are no implications for the joint campus master plan.

7. Implications for UOIT

There are no implications for UOIT.

8. Relationship to the Strategic Plan/Business Plan

The program represents an opportunity to help prepare a cohort of professionals to meet a growing demand for employees in the tourism industry. This is an industry that is predicting a labour shortage over the coming 10 years and this program will support demand.

The proposed program aligns with a number of objectives/goals found within the college Strategic Plan, Academic Plan and Strategic Mandate Agreement. In particular:

Strategic Plan

Our Students Pillar objectives:

- Deliver high-quality programs to help students develop a wide range of career-ready skills.
- Expand flexible, experiential and global learning opportunities.

Our Business Pillar objectives:

- Offer quality programs, services and systems that modernize, support and grow our business
- Connect our objectives with economic, social and environmental policy perspectives that support the well-being of our local, provincial, national and international community.

-
- Expand our reputation among the local and global community.

Our Community Pillar objective:

- Develop new programs and services to meet the evolving demands of the job market and our students.

Academic Plan

Goal 1: Ensure exceptional quality in our academic programs

Goal 2: Enhance exemplary teaching and learning

Goal 3: Establish and augment internationalization and global engagement initiatives

Goal 5: Strategically manage enrolment

Strategic Mandate Agreement

The program aligns with the SMA program area of strength and growth:

Marketing/retail sales

Section 2: Shared Objectives and Priorities for Differentiation

1.0 Student Experience

2.0 Innovation in Teaching and Learning Excellence

3.0 Access and Equity

5.0 Innovation, Economic Development and Community Engagement

Section 3: Enrolment Strategy, Program Direction, Sustainability and Partnerships

6.0 Enrolment Strategy and Program Direction

- Domestic and International Enrolment Projections
- International Strategy and Collaboration
- Strategic Areas of Program Strength and Expansion

General Program Information

Proposed Program Title: Tourism - Destination Marketing

Proposed Credential: Ontario College Diploma

Weight: 1.0

Funding Unit: 1.9

Ministry Code: 53205

Name of Dean(s) Submitting Request: Rebecca Milburn, Principal, Whitby Campus and Dean, Centre for Food and School of Skilled Trades, Apprenticeship & Renewable Technology. Associate Dean: Tony Doyle, Centre for Food

Proposed Date of Implementation: September 2020

Date of Review by Program Proposal Review Committee: December 12, 2018

Enrolment: 25, Year 1, 30, Year 2 and beyond

Total Program Hours: 1,200 hours with field placement; 1,620 hours with optional co-operative education

Number of New Full-Time Faculty: six part-time faculty will be hired in Year 1, 1 full-time faculty to be hired for Year 2

Space Requirements: Use of current space Capital Costs: \$0.00

Proposed Tuition: \$2723.00

1. Approval Stages

The following approval stages have been assessed for this program:

- Labour Market
- Student Demand
- New Program Proposal Document reviewed by the Associate Dean, Centre for Academic and Faculty Enrichment
- Budget reviewed and approved by the Chief Financial Officer and the Vice-President, Academic
- Reviewed by Program Proposal Review Committee – December 12, 2018
- Approved by Vice-President, Academic
- Reviewed and approved by President

2. Program Overview

2.1 Program Description

The Tourism - Destination Marketing diploma program will provide graduates with the skills to work locally and globally in the tourism services sector, to develop and manage successful tourism products, and to further the growth, development and sustainability of destinations. Students will study effective public and private partnerships; rewarding collaborative efforts; tourism product delivery, innovation and development; strategic marketing and promotion; and best practices used in successful tourism businesses.

2.2 Career Outcomes

Graduates from this program can pursue fulfilling careers domestically and internationally in numerous tourism-related organizations and associations, tourism attractions, government agencies, cultural tourism sites, and experiential travel groups.

2.3 Vocational Program Learning Outcomes

Vocational program learning outcomes must be consistent with the requirements of the Credentials Framework for the proposed credential. As per the Program Standard, the graduate has reliably demonstrated the ability to:

1. support an industry and workplace service culture by adopting a positive attitude and professional decorum, accommodating diverse and special needs, and contributing as a team member.
2. deliver customer service and solutions that anticipate, meet and/or exceed individual expectations, as well as organizational expectations, standards and objectives.
3. use marketing concepts, market research, social networks, sales strategies, relationship management skills and product knowledge to promote and sell tourism products, services and customer experiences.
4. apply business principles as well as basic accounting, budgeting, financial and administration skills to support the effective management and operation of a variety of organizations delivering tourism products and services.
5. comply with relevant organization and workplace systems, processes, policies, standards, legal obligations and regulations,

- and apply risk management principles, to support and maintain efficient, safe, secure, accessible and healthy tourism operations.
6. use appropriate technologies to enhance the quality and delivery of tourism products, services and customer experiences, to measure the effectiveness of tourism operations and to participate in tourism development.
 7. keep current with tourism trends and issues, and interdependent relationships in the broader tourism industry* sectors to improve work performance and guide career development.
 8. use leadership, teamwork, conflict and relationship management skills and tools, as well as knowledge of organizational behaviour, employment standards and human rights to contribute to a positive work environment.
 9. respond to issues and dilemmas arising in the delivery of tourism products, services and customer experiences by using and promoting ethical behaviour and best practices of corporate social responsibility and environmental sustainability.

**This captures the five sectors in the Tourism industry, as identified by the North American Industry Classification System.*

2.4 Admission Requirements

- Ontario Secondary School Diploma (OSSD) or mature student status.
- Grade 12 English (C or U)

3. Program of Study

Semester: 1

3.1 Course Title: Communications for Business

Course description: This course reviews and enhances students' communication skills as they directly pertain to the workplace. Students explore and practice methods of creating clear written, oral and interpersonal communication for different purposes and audiences in business. In addition, they research, evaluate, and document information and use up-to-date technology for presentations. Communicating effectively in diverse teams and across cultures is emphasized, as is the ability to deliver short oral presentations on a variety of business-related topics.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.2 **Course Title: Customer Service**

Course description: This course provides students with an in-depth appreciation of exemplary service and a realization that service excellence is fundamental in all aspects of successful tourism business operations. Emphasis is placed on the interpersonal skills required to meet the service expectations of diverse groups and how to contribute effectively as part of a guest service team. Through the use of case studies, students learn to manage service for a variety of environments, determine satisfaction levels, and respond appropriately to services issues.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.3 **Course Title: Computers for Hospitality**

Course description: This course provides the student with the skills to use the computer as a tool for writing, research, and file management. It includes the use of the Windows 10 environment, preparation and editing of documents using Microsoft Word 2016 software, preparation and editing of spreadsheets and workbooks using Microsoft Excel 2016 software, and preparation and editing of presentations using various presentation software and apps. This software is used heavily in the tourism industry. Students examine the role of information technology in managing operations and using project management workbooks.

Instructional Setting: Lab

Total Hours (Semester): 42

3.4 **Course Title: Introduction to Tourism and Hospitality**

Course description: Introduction to Tourism and Hospitality provides students with an overview of the eight sectors that constitute the Canadian Hospitality and Tourism industry and their interconnectivity. Students explore hospitality trends and issues and their social, political, and economic impact. The course also focuses on environmental challenges and opportunities facing the industry. Students gain an appreciation of the roles, skills and professional attitudes and behaviours required for the various tourism sectors.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.5 Course Title: Niche Tourism

Course description: Emerging niche tourism markets in Canada and throughout the world are studied including the creation of niche products, the needs of the audience/market segment and how destinations with niche products establish and position themselves with a focus on experiential travel, eco-tourism, gaming-, agro-, culinary-, cultural-, indigenous-, sport-, outdoor and LGBTQ-tourism.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.6 Course Title: Destinations

Course description: This course will take you around the world, exploring cultural diversity, rich heritage, and natural and man-made tourist attractions. Students will examine both existing tourism clusters and new tourism developments, and identify ways to create year round tourism. Mapping and way-finding skills will be enhanced.

Instructional Setting: Classroom

Total Hours (Semester): 42

Semester: 2**3.7 Course Title: General Education Course**

Instructional Setting: Classroom

Total Hours (Semester): 42

3.8 Course Title: Event Management

Course description: Students gain a practical knowledge of planning, execution and management for the events, festivals and convention industry sector. Students are exposed to the major components of event co-ordination such as logistical planning human resources, volunteer management, financial management, sponsorship, event marketing and promotion. The social and economic effects of events will be studied while defining target audience and event objectives.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.9 **Course Title: Career Planning or Co-op planning**

Course description: This course is designed to enable students to successfully transition from college to the workplace or to additional education. Students further expand their awareness of the industry and engage in a full range of work preparation practices including identification of current employment opportunities, application of contemporary job search techniques, resume or portfolio development, and refinement of interview skills. This course also provides the opportunity for students to prepare for their field placement and complete several industry recognized certifications.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.10 **Course Title: Hospitality Marketing**

Course description: Marketing is often defined as advertising – a highly visible activity by which organizations try to persuade consumers to buy products and services. However, marketing is much more than advertising and even the most skillful marketing cannot make consumers buy goods and services that they don't want. With a strong focus on the hospitality and tourism industry, the student will learn that marketing involves two basic sets of activities. The first set starts with identifying consumer needs and ends with positioning the product or service to satisfy those needs and differentiate it from competition. In between, rigorous analysis of the competition, the customer, the environment, and the company's own capabilities are required. The second set of activities revolves around the "marketing mix" – letting the consumer know about the product or service in an attention-getting, convincing, and motivating way, getting it to the consumer through the best combination of distribution channels, pricing it effectively, and offering incentives to try, purchase, and purchase more.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.11 **Course Title: Sustainable Tourism Development**

Course description: Students will learn how sustainable tourism development principles can enhance tourism in all types of destinations leading to long-term financial success. Sustainability principles refer to the environmental, economic and socio-cultural aspects of tourism and community development. Best practices of sustainability will be used to demonstrate emerging corporate standards in tourism development.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.12 Course Title: Introduction to Business Management

Course description: This course will cover a wide variety of introductory topics that relate to the management of a company or other organization. The course will focus on the factors that affect the success of businesses in Canada. It will review the entrepreneurial spirit and character it takes for individuals to start their own business. It will explore different kinds of business types and the way they compete in the global economy today. The course introduces management techniques, business planning, as well as ethical business practices. There will be brief coverage of the successful management of financial resources.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.13 Course Title: Digital Marketing

Course description: This course will teach students how to use various digital marketing platforms such as Adobe Creative Cloud, Google collaborative tools, DropBox and other key computer software programs and applications for mobile devices.

Instructional Setting: Classroom

Total Hours (Semester): 56

3.14 Spring/Summer: Optional Co-op Work Term

Total Hours: 420

Semester: 3

3.15 Course Title: General Education Course

Instructional Setting: Classroom

Total Hours (Semester): 42

3.16 Course Title: Farm to Table Tourism

Course description: Students are introduced to how a tourism destination's location, history, culture and people can be experienced through agriculture, food and drink. Agro-tourism, Culinary tourism and Beverage tourism markets are studied including current and emerging trends and issues in the food tourism field in Canada and around the world.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.17 Course Title: Business Research Methodology

Course description: Research methods, market intelligence, data collection, critical analysis and the application of research and demographics to tourism decision-making and entrepreneurial activity are studied. Students complete a research project to solve a business problem using information technology to gather, analyze and report data.

Instructional Setting: Classroom

Total Hours (Semester): 56

3.18 Course Title: Human Resources Management

Course description: The focus of this course is the management of the human resources function in the hospitality and tourism industry. Students gain a foundation in theory and practical experience related to the HR role and the employee cycle: recruitment, interview and selection, orientation and training, performance measurement and development, discipline, leadership, termination and the economic and social impact of a skilled tourism workforce. As well, they will develop knowledge of compensation and benefits, common staff issues in the industry, legislation and labour relations.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.19 Course Title: Destination Development

Course description: Destination renewal, new destination development, community tourism product development, the value chain and the collaborative role of business and public organizations in destination attraction, investment and community consensus building are studied including the social and economic impact of the group travel market. The importance of theming and visioning, community capacity and destination marketing organizations (DMO) are studied as integral elements for successful destination models.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.20 Course Title: Attraction Operations

Course description: Students examine the attraction industry through the lens of tourism and the processes and systems performed in the workplace that are involved in the operations of visitor attractions.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.21 Field Placement Preparation

Total Hours: 14

Semester: 4

3.22 Course Title: General Education Course

Instructional Setting: Classroom

Total Hours (Semester): 42

3.23 Course Title: International Tourism

Course description: Students will study the impact of tourism by visiting an international destination in which tourism is fundamental to the country's GDP. Over a week-long experience during the Winter Reading Week, students will visit key attractions and listen to various industry stakeholders. Students will be required to examine and report on the fundamental aspects of tourism covered in the program.

Instructional Setting: Alt

Total Hours (Semester): 56

3.24 Course Title: Entrepreneurship

Course description: This course will cover a wide variety of introductory topics for those interested in starting or seeking employment in small business and also those interested in understanding the challenges of small business entrepreneurship. The course will focus on the entrepreneurial spirit, the benefits and drawbacks of being your own boss. Start-up skills will be explored as well as defining markets, targeting customers, and three ways to enter small business: by buying an existing business, franchising opportunities, and 'from-scratch' operations. The ability to maintain and sustain operations of a small business will be covered with particular attention to cash management, debt and financing. Finally, the skills of the small business entrepreneur will be featured by a detailed construction of the main components of a business plan and the necessary 'Jack of all trades' management style it takes to succeed.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.25 Course Title: Advanced Marketing

Course description: Experiential and traditional marketing methods are analyzed and compared. Current marketing best practices, brand identity, customer attraction, internet, digital distribution, programmatic marketing and customer demographic profiling are studied. Students will develop a marketing plan for a tourism product that aligns business goals and marketing strategy.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.26 **Course Title: Tourism Product Development**

Course description: The study of successful historical tourism products and the development of new products are studied from an international and Canadian perspective. Story-telling engagement and experiential tourism are analyzed. Indigenous tourism development in Canada and the world is studied to define authentic and cultural experiences.

Instructional Setting: Classroom

Total Hours (Semester): 42

3.27 **Field Placement – day release**

Course description: Completed in semester four, the field placement provides hands-on experience working in a tourism sector business. Students have the opportunity to explore the business development field through work with tourism industry employers and partners.

Total Hours (Semester): 80

3.28 **Course Title: Capstone Project**

Course description: Students apply the knowledge and skills acquired through their earlier course work to complete an applied research project. Students will work collaboratively in teams with industry partners on projects that model or simulate solutions, adopt new technologies and knowledge, and develop and evaluate new or improved products and processes.

Instructional Setting: Classroom

Total Hours (Semester): 56

4. **Strategic Alignment**

4.1 **Strategic Fit**

The proposed program represents an opportunity to help prepare a cohort of professionals to meet a growing demand for employees in the tourism industry. This is an industry that is predicting a labour shortage over the coming 10 years and this program will support demand.

The proposed program aligns with a number of objectives/goals found within the college Strategic Plan, Academic Plan and Strategic Mandate Agreement, in particular:

Strategic Plan

Our Students Pillar objectives:

- Deliver high-quality programs to help students develop a wide range of career-ready skills.
- Expand flexible, experiential and global learning opportunities.

Our Business Pillar objectives:

- Offer quality programs, services and systems that modernize, support and grow our business
- Connect our objectives with economic, social and environmental policy perspectives that support the well-being of our local, provincial, national and international community.
- Expand our reputation among the local and global community.

Our Community Pillar objective:

- Develop new programs and services to meet the evolving demands of the job market and our students.

Academic Plan

Goal 1: Ensure exceptional quality in our academic programs

Goal 2: Enhance exemplary teaching and learning

Goal 3: Establish and augment internationalization and global engagement initiatives

Goal 5: Strategically manage enrolment

Strategic Mandate Agreement

The program aligns with the SMA program area of strength and growth:
Marketing/retail sales

Section 2: Shared Objectives and Priorities for Differentiation

1.0 Student Experience

2.0 Innovation in Teaching and Learning Excellence

3.0 Access and Equity

5.0 Innovation, Economic Development and Community Engagement

Section 3: Enrolment Strategy, Program Direction, Sustainability and Partnerships

6.0 Enrolment Strategy and Program Direction

- Domestic and International Enrolment Projections
- International Strategy and Collaboration
- Strategic Areas of Program Strength and Expansion

4.2 Fit with Existing Programs

There are foundational commonalities between the Hospitality and Tourism industries; therefore, there will be some common courses between the college's Hospitality – Hotel and Restaurant Operations Management program and the Tourism – Destination Marketing program. This will allow students to apply credit transfer should they choose to pursue both credentials.

It is expected that there will be opportunities to establish dual credit courses in the college's partner secondary schools. The Durham College Hospitality, Culinary and Horticulture – Food and Farming programs already have dual credits in place and the Centre for Food is committed to ensuring there are additional opportunities in place for all programs.

In terms of other college or university programs, there will be opportunities to explore pathways to degree completion.

5. Labour Demand and Graduate Employment Possibilities

Institutional Research and Planning prepared a comprehensive environmental scan. The following is a summary of the information and data from the scan.

- Spending on tourism-related goods and services (e.g., accommodation and transportation) is expected to be strong between 2016 and 2020 and increase at an average annual rate of 2.3 per cent per year (Canadian Tourism Human Resource Council, 2012). Real spending by domestic and foreign visitors on tourism activities (e.g., local residents visiting a nearby museum or attraction) in Canada is projected to reach \$130 billion in 2030, whereas spending on tourism goods and services generated by non-tourism activities could reach \$163.8 billion in 2030.
- The continued growth of tourism-related spending over the next 20 years should bolster the demand for labour in the tourism sector. Projections are currently setting labour demands within the Canadian tourism industry around 228,000 jobs by 2030. Ultimately, Canada is facing a situation where 10.7 per cent of potential labour demand is unfilled (The Canadian Tourism Research Institute, 2012a, p. 11). The majority of employment vacancies, however, are rooted in hospitality.
- The Recreation and Entertainment industry is expected to see a 29-per cent increase in labour demand between 2010 and 2030. By 2030, demand for labour could support over 345,000 full-year jobs in the Recreation and Entertainment industry, if enough workers are available. However, demand will greatly outstrip the supply of labour. Labour supply is predicted to increase by just over 31,000 jobs (11.7 per cent) reaching only 299,000 by 2030.
- Within the tourism industry, Food and Beverage services is expected to see the largest increase in labour between 2010 and 2030. By 2030, demand for labour could support over 1.16 million jobs in the Food and Beverage industry, if enough workers are available. However, demand will greatly outstrip the supply of labour. Labour supply is predicted to increase by only 167,000 jobs (19.4%) reaching only 1,025,000 by 2030. As demand outstrips

available labour the resulting gap will grow, causing almost 137,000 jobs to go unfilled by 2030.

- The Transportation industry is expected to experience a 31 per cent increase in labour demand between 2010 and 2030. By 2030, demand for labour could support over 276,000 full-year jobs in the Transportation industry, if enough workers are available. However, demand will greatly outstrip the supply of labour. Labour supply is predicted to increase by just under 38,000 (18%) reaching only 250,000 by 2030. As demand outstrips available labour the resulting gap will grow, causing over 26,000 jobs to go unfilled by 2030.
- The Accommodation industry is expected to see a 32-per cent increase in labour demand between 2010 and 2030. By 2030, demand for labour could support over 308,000 full-year jobs in the Accommodation industry, if enough workers are available. However, demand will greatly outstrip the supply of labour. Labour supply is predicted to increase by just over 47,000 jobs (19.9 per cent) reaching only 282,500 by 2030. As demand outstrips available labour the resulting gap will grow, causing over 25,500 jobs to go unfilled by 2030.
- Travel Services is the least challenged by demographic changes. In 2006, half of the Travel Services workforce was aged 25-44. The industry does not rely heavily on workers aged 15-24 unlike the food and beverage, recreation and entertainment, and accommodation industries. It is also not facing the large number of retirements that the transportation industry will see in the next 10 years. The Travel Services industry is expected to see a 14.2-per cent increase in labour demand between 2010 and 2030. By 2030, demand for labour could support over 49,000 full-year jobs in the Travel Services industry. Labour supply is predicted to increase by just under 13,000 (30 per cent) reaching 55,000 by 2030. Overall, Travel Services is expected to experience a 12.0 per cent labour surplus.
- Alberta, Ontario, Manitoba and Saskatchewan are expected to generate the highest rate of growth in labour demand (The Canadian Tourism Research Institute, 2012a, p.3).
- By 2030, Ontario's supply of labour could fall short of potential labour demand by over 88,000 full-year jobs.
- A growing number of tourism businesses in Canada are hiring older workers, with largely successful results. International immigration is also considered crucial in order to fulfill the labour supply growth required for the future. Persons with disabilities are also increasingly being considered as ideal individuals to fulfill the roles of ambassador within tourism businesses.

- The adoption and integration of labour-saving technology is a key method of improving labour force productivity for many sectors of the Canadian economy. However, the Accommodation industry, as well as the Recreation and Entertainment industry appear to remain reluctant to use technology that replaces human interaction, which is an essential element of the tourism experience.

6. Student Interest

MTCU 53205: Tourism

- There are currently 12 CAAT colleges approved to offer programs under the MTCU title Tourism (MTCU 53205). While initial college research determined the structure and intent of this program fit most appropriately under a different code (MTCU 52202), direction from the Ministry was that it wanted all Tourism programs moving forward to be housed under MTCU 53205. As such, this program has been developed under 53205, although its focus on developing and managing tourism business products make it unique amongst this group of college programs. Rather, the proposed Durham College course is closely aligned with one other college, which offers a Tourism Management – Business Development Diploma program (MTCU 52202).
- Table 1 shows total enrolment for Tourism programs in Ontario (MTCU 53205) between 2014-2015 and 2018-2019 showing an increase in rolling average change of 6.7%.
- Tables 2, 3 and 4 then show the growth in the comparable program between 2014-2015 and 2018-2019.

Table 1: Total Enrolment, Tourism (MTCU: 53205)

Table 1: Applications and Confirmations	2014-15	2015-16	2016-17	2017-18	2018-19 (day 10)	Rolling Average Change
CAAT (12 Colleges)	1930	1951	1813	2047	2457	6.7%

Table 2 First Year Enrolment for the Tourism Management – Business Development (MTCU 52202)

Table 2: ENROLMENT	2014-15	2015-16	2016-17	2017-18	2018-19 (day10)	ROLLING AVERAGE CHANGE
College offering Tourism Management – Business	44	36	46	51	76	17.4%
CAAT	44	36	46	51	76	17.4%

Table 3 Total Enrolment for the Tourism Management – Business Development (MTCU 52202)

Table 3: ENROLMENT	2014-15	2015-16	2016-17	2017-18	2018-19 (day10)	ROLLING AVERAGE CHANGE
College offering Tourism Management – Business Development	81	74	77	81	114	10.3%
CAAT	81	74	77	81	114	10.3%

Table 4 International Enrolment for the Tourism Management – Business Development (MTCU 52202).

Table 4: INTERNATIONAL ENROLMENT	2014-15	2015-16	2016-17	2017-18	2018-19 (day10)	ROLLING AVERAGE CHANGE
College offering Tourism Management – Business Development	16	20	28	27	60	45.9%
CAAT	16	20	28	27	60	45.9%

7. Analysis of Competition

The proposed Tourism – Destination Marketing program will help students develop skills that will allow them to work for municipalities, regions, tourism operators and industry associations in cultivating, collaborating, developing, and managing tourism strategies to drive economic growth.

8. Target Market

The target market for this diploma program is direct-entry, mature, and second career students, along with those looking to start their own business.

9. Operating Revenue and Expenses

The following tables summarize the net contribution for the proposed Tourism - Destination Marketing

Educational Activity Plan	Year 1	Year 2	Year 3	Year 4
Year 1	25	30	30	30
Year 2		25	25	25
Total number of students	25	55	55	55

Net Contribution	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Total Direct Program Expenses	\$82,025	\$205,260	\$211,118	\$217,151	\$223,366
Total Revenue For Program	\$159,759	\$351,549	\$351,549	\$351,549	\$351,549
Net Contribution \$	\$77,770	\$146,289	\$140,431	\$134,398	\$128,183
Net Accumulated Contribution / (Deficit)	\$77,770	\$224,059	\$364,490	\$498,888	\$627,071
Net Contribution - % of Gross Revenue	48.7%	41.6%	39.9%	38.2%	36.5%
Target Net Contribution	n/a	Breakeven	40.0%	40.0%	40.0%

New Program Summary

Net Contribution	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Capital Requirement	0	0	0	0	0

Revenue	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Tuition Fees per academic year	\$2,723	\$2,723	\$2,723	\$2,723	\$2,723
Set-Aside Fee Removed	\$272	\$272	\$272	\$272	\$272
Tuition Fee realized by college	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450
Total Tuition Fees	61,256	134,764	134,764	134,764	134,764
Other Revenue (Contract Training)	0	0	0	0	0
Total Other Revenue	0	0	0	0	0
Program Wtd Funding Unit (Wt X FU / Dur)	0.95	0.95	0.95	0.95	0.95
Grant - MTCU Operating (assume \$4160/wfu)	\$98,539	\$216,785	\$216,785	\$216,785	\$216,785
Total Revenue	\$159,795	\$351,549	\$351,549	\$351,549	\$351,549

Expenditures	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Salaries - Faculty (FT)	0	\$85,000	\$87,550	\$90,177	\$92,882
Salaries - Co-ordinator Allowance	0	0	0	0	0
Salaries - PT Teaching	\$63,500	\$77,400	\$79,722	\$82,114	\$84,577
Salaries - PL Teaching	0	0	0	0	0

New Program Summary

Expenditures	2020-21 Projection	2021-22 Projection	2022-23 Projection	2023-24 Projection	2024-25 Projection
Salaries - Sessional Teaching	0	0	0	0	0
Contract Teaching	0	0	0	0	0
Total Teaching Salaries	\$63,500	\$162,400	\$167,272	\$172,290	\$177,459
Benefits - Faculty - FT 25%	0	\$21,250	\$21,888	\$22,544	\$23,220
Benefits - Faculty - PT 13.0%	\$9,525	\$11,610	\$11,958	\$12,317	\$12,687
Benefits - SS (FT) 28%	0	0	0	0	0
Total Employee Benefits	\$9,525	\$32,860	\$33,846	\$34,861	\$35,907
Total Labour	\$73,025	\$195,260	\$201,118	\$207,151	\$213,366
Instructional Supplies	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
Instructional Other Costs	0	0	0	0	0
Field Work	0	0	0	0	0
Membership & Dues	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Professional Development	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Travel/accommod ation/meals	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Promotion/Public relations	\$500	\$500	\$500	\$500	\$500
Maintenance- Equipment	0	0	0	0	0
Telecommunicatio ns	0	0	0	0	0
Software Costs	\$500	\$500	\$500	\$500	\$500
Office supplies/Other Expenses	0	0	0	0	0
Rental	0	0	0	0	0
Total Other Expenditure	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000

Report Number: BOG-2019-32

To: Board of Governors

From: Don Lovisa, President

Date of Report: April 4, 2019

Date of Meeting: April 10, 2019

Subject: Final Update on the 2018-2019 Business Plan

1. Purpose

The purpose of this report is to provide the final update on the 2018-2019 Business Plan.

2. Recommendation

It is recommended to the Durham College Board of Governors:

That Report BOG-2019-32, providing the final update on the 2018-2019 Business Plan, be received for information.

3. Background

Consistent with the Board of Governors' Board Policy and expectations of the Minister's Binding Policy Directive for Business Plans, the college president is required to bring Business Plan reports to the Durham College Board of Governors throughout the year. This is the last of three reports to be shared with the Board of Governors.

The Business Plan allows Durham College to plan its operations for the fiscal year (April 1st – March 31th) within the framework outlined in its Strategic Plan (2017-2020), and in support of its mission, vision and value statement. The Business Plan identifies to the public and provincial government the operational outcomes that the college expects to achieve in the fiscal year. The Ministry of Training, Colleges and Universities uses the information provided in college business plans for government planning and policy-making purposes.

The Durham College Board of Governors approved the 2018-2019 Business Plan at its meeting of May 9, 2018 (Report BOG-2018-37). The plan was developed with input, direction, review and guidance representing all departments, schools and areas of operation on the campus, led by the Durham College Leadership Team (DCLT).

4. Discussion/Options

The following describes the progress made to date across the four goals set out in the 2018-2019 Business Plan, involving employees from academic schools and departments of every area of Durham College operations.

The accompanying 2018-2019 Business Plan Scorecard describes in detail the progress made on each objective. With the majority of actions detailed in the business plan complete, all 24 objectives have been achieved. Only a small number of action items remain on track to be completed in the next fiscal year. Some items delayed or put on hold include projects like the e-transfer update, which has been put on hold as we transition banking services from BMO to TD.

Highlights from the scorecard are as follows:

4.1 Our Students

- Ensure recruitment and enrolment strategies that achieve DC established targets:
 - As of the March 1 audit count date for the winter semester, budgeted domestic enrolment targets have been exceeded by 2.5%
- Supporting program development and excellence:
 - Administrative protocols for managing co-op students and processes have been established. Impacted departments are incorporating co-op workflow to their policies and procedures.
 - Funds have been allocated to ORSIE to support international entrepreneurship, experiential learning and international research.
 - Faculty-led Classrooms Abroad (FLCA) proposal process launched Feb 1, pilot program developed for April 2019 – 12 students and 2 faculty going to Ireland from the School of Media, Art and Design.

- Expanding access to quality student services:
 - This academic year, FastStart has launched or will be launching the following new programs out of the CFCE 360Insights Entrepreneurship Centre and Whitby campus, in collaboration with the following community partners:
 - Social Entrepreneurship (Durham Region & ventureLab)
 - DC Food Foundry Program (Northumberland OAFVC & BACD)
 - FastStart E-commerce Program (Shopify & Freightcom)
 - FastStart Tech Stream Program (OPG)

4.2 Our People

- Supporting employee development:
 - Work has begun with CAFE to plan for communication, technology use, participation and follow-up support for faculty to participate in a Diversity Community of Practice (COP).
 - Target of 50 initial participants exceeded – 58 participated.
 - A survey has been created to engage faculty to measure faculty's experience with COP's and capture priority diversity, equity and inclusion topics for dialogue. There have been 23 of these meetings so far.
 - Faculty Joanne Spicer (Paterson) and Tracey Marshal teaching abroad in Spain as part of internationalization program.

4.3 Our Business

- Providing college system leadership:
 - Participated in technical updates with Province and Colleges Ontario regarding the Ministry of Training, Colleges and Universities announcement of January 17, 2019 – changes to tuition, OSAP and ancillary fees.
- Completed capital projects on time and on budget:
 - Borehole wells for the geothermal field 100% complete.
 - Willey building geothermal mechanical system equipment installation 95% complete.
 - Geothermal Innovation Centre construction underway, substantial completion March 31.

- Whitby Phase IV expansion has begun. Performance specification completed and released as an open Request for Proposals. Vendor selected, award is pending funding. \$1 million has been awarded for engineering and design.
- Complete Building Something Amazing Campaign:
 - Build Something Amazing Campaign at \$4.9 million.
 - \$200,000 in-kind gift secured for Esport Arena.

4.4 Our Community

- Advancing applied research partnerships:
 - The AI Hub has formally partnered with 18 companies to date, with many more companies that are in various stages of proposal development.
 - Twenty-seven (27) students are currently engaged in the ongoing projects. As well, eight work-study students are working on marketing, communications, business development and project management activities in the Hub.
 - Forty-two (42) students were engaged in the student launch, and 11 are participating in the reading groups. An additional 60 students are engaged in the winter through the AI debates. Thirty-three (33) in-person and 10 online students participated in the AI technical workshops that started in February.
 - Seven projects are underway which are funded by the NSERC grant, and two more NSERC projects will be starting by end of March 2019. An additional 10 AI projects have been completed with other funding sources, and five projects are in progress with other funding sources. Two more projects have been initiated with public sector organizations.
 - Traveling AI discussions have taken place in Ajax and at Venture13 in Cobourg.
 - As a result of this activity, five new products have been developed for industry partners to date.

5. Financial/Human Resource Implications

There are no financial or human resource implications at this phase of the Business Plan update.

6. Implications for the Joint Campus Master Plan

There are no implications for the joint campus master plan.

7. Implications for Ontario Tech University

There are no implications for Ontario Tech University.

8. Relationship to the Strategic Plan/Business Plan

The 2018-2019 Business Plan supports the 2017-2020 Strategic Plan including the Mission, Vision and Values outlined in the Strategic Plan. Further, this Business plan supports the four pillars of the strategic plan, specifically:

1. **Our Students** - To provide students with the best possible learning experience.
2. **Our People** - To optimize the experience and expertise of our people and help them make the best possible contribution toward the student experience.
3. **Our Business** - To manage resources responsibly and ensure that we are financially and environmentally sustainable, demonstrate good governance, and are leaders in the support of outstanding teaching and learning.
4. **Our Community** - To contribute and respond to the economic, social and environmental well-being of our community.

2018-2019 Business Plan Scorecard

OUR STUDENTS



- Goal:** To provide students with the best possible learning experience. We will:
- Deliver high-quality programs to help students develop a wide range of career-ready skills.
 - Expand flexible, experiential and global learning opportunities.
 - Support students’ wellbeing with a focus on adaptability and resilience.
 - Build lifelong relationships with students.

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
1. Ensure recruitment and enrolment strategies that achieve DC established targets	<ul style="list-style-type: none">• Develop annual strategies for the Working Groups of the Enrolment Advisory Committee (Recruitment; Student Persistence and Retention) that support the goals identified in the Enrolment Management Plan (EMP).	<ul style="list-style-type: none">• Completion of Enrolment Management Plan templates for years 2017-18, 2018-19 and 2019-20.	<ul style="list-style-type: none">• Vice-President, Academic• Vice-President, Student Affairs	<ul style="list-style-type: none">• Each academic department and school has developed student persistence and retention strategies. Updates to the status of each strategy will be captured by the department/school at six month intervals.	Completed
				<ul style="list-style-type: none">• Student Persistence and Retention working group will be focussing on developing institutional strategies from the college-wide strategy submissions.	On Track
				<ul style="list-style-type: none">• Various college stakeholders have been solicited for strategies as they pertain to the goals of the Student Recruitment Working Group. The responses are being assembled and will be further reviewed throughout the rest of the lifespan of the current EMP.	On Track

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Implement an online Registration Management System to provide Corporate Training Services customers the ability to register and pay for programs. 	<ul style="list-style-type: none"> Registration Management System implemented and fully functional by Q4. 	<ul style="list-style-type: none"> Vice-President, Academic Chief Administrative Officer 	<ul style="list-style-type: none"> Implementation underway. Anticipated live in Q1 of 2019-20. 	On Track
	<ul style="list-style-type: none"> Develop new admissions and recruitment systems to support a greater diversity of international students by country and program area. 	<ul style="list-style-type: none"> International students representing at least 63 countries. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> International seats managed to encourage applications from all countries; seats closed for South East Asia earlier to enable applications from other countries. Application fee implemented for South East Asia to discourage frivolous applications. We have reached 65 distinct countries for Winter 2019. 	Completed
	<ul style="list-style-type: none"> Achieve domestic enrolment targets for 2018/19 academic year. 	<ul style="list-style-type: none"> Enrolment targets for new and returning domestic students are met. Domestic enrolment increase 0.0% 	<ul style="list-style-type: none"> Vice-President, Academic Vice-President, Student Affairs 	<ul style="list-style-type: none"> As of "the March 1 audit count date for the winter semester, budgeted domestic enrolment targets have been exceeded by 2.5%. 	Completed
	<ul style="list-style-type: none"> Implement recommendations arising from the Strategic Enrolment Services (SES) Customer Service Standards project. 	<ul style="list-style-type: none"> The five recommendations from the "Customer Service Standards – Summary of Findings" report are successfully implemented. 	<ul style="list-style-type: none"> Vice-President, Student Affairs 	<ul style="list-style-type: none"> The five recommendations have been implemented and include: Introduce customer service training opportunities through self-paced training through Lynda.com and contract for external facilitators (when financially feasible) to develop 	On Track

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>and deliver customer service workshops; address Whitby Enrolment Services phone dropping calls and update auto messaging; Introduce automated email responses for all general email accounts; standardize email signatures for all staff; Expand use of CRM to capture interactions for contact centre, front desk and email; and expand communications to include all departments within SES.</p> <ul style="list-style-type: none"> Items are well underway for the current year. 	
2. Support Program Development and Excellence	<ul style="list-style-type: none"> Ensure exceptional quality in our academic programs. 	<ul style="list-style-type: none"> Development and submit the third degree program. Achieve ministry consent for our second degree submission. Implement a new course code protocol. Revise and implement new mapping process for new program development, Comprehensive Program Review, and new program standards. Establish Program Advisory Committees for Cannabis Industry and Mental Health and Addictions in School of Continuing Education. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> Ministry submission for our third degree program to be complete summer 2019. Proposed program presented to Ad-Hoc PAC in Jan 2019. Course outline development to follow in winter term 2019. Fourth degree development begun January 2019. Proposed completion date December 2019. Second degree program proposal reviewed by PEQAB; PEQAB referred review to Ministry in July 2018. Awaiting Ministry consent. New course code protocol implemented for new programs Spring 2018. Protocol for existing 	<p>On Track</p> <p>On Track</p> <p>Completed</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>programs to be implemented in Spring 2019 for new programs, programs undergoing CPR and program change requests.</p> <ul style="list-style-type: none"> • New mapping process implemented and completed for programs undergoing CPR and Major Changes in Spring 2018. (15 programs). • Curriculum mapping process under development to incorporate Tableau usage. Pilot in fall reading week 2018. Full implementation in spring 2019 for 20 programs under CPR. • Cannabis Industry PAC established; regular meetings are now ongoing. Mental Health PAC deferred to Winter 2019 due to challenges in finding members. 	<p>Completed</p> <p>Completed</p>
	<ul style="list-style-type: none"> • Increase work integrated learning opportunities 	<p>Launch 11 new co-op programs along with the 2 pilot programs:</p> <p>School of Business, IT & Management (BITM)</p> <ol style="list-style-type: none"> 1. Accounting – Business Administration 2. Finance – Business Administration 3. Human Resources – Business Administration 4. Marketing – Business Administration 5. Supply Chain and Operations Management – Business Administration 	<ul style="list-style-type: none"> • Vice-President, Academic 	<ul style="list-style-type: none"> • Launched 11 new programs with co-op options starting Fall 2018. • Offering fall co-op 1000 to 13 BSOC (Supply Chain and Operations Management program) students who were successful in transferring to the co-op option in Year 1 of their program. • 9 programs will have students eligible to participate in their first work terms in summer 2019. 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
		<p>School of Science & Engineering Technology (SET) 6. Civil Engineering Technician 7. Civil Engineering Technology 8. Water Quality Technician</p> <p>School of Justice & Emergency Services (JES) 9. Fire and Life Safety Systems Technician 10. Office Administration – Legal</p> <p>Centre for Food (CFF) 11. Hospitality – Hotel and Restaurant Operations Management</p> <p>School of Skilled Trades, Apprenticeship & Renewable Technology (START) 12. Welding Engineering Technician</p> <ul style="list-style-type: none">• Create administrative protocols for managing co-op students and employers though the full the co-op experience from application to work term completion.		<ul style="list-style-type: none">• Administrative protocols for managing co-op students and processes have been established.• Impacted departments are incorporating co-op workflow to their policies and procedures.• Co-op and SES offices are implementing ways to automate transfer processes, POS and Work Term management.	

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Implement the Career Ready Fund initiative to create new and enhanced experiential learning (EL) opportunities. 	<ul style="list-style-type: none"> Establish more than 12 new EL projects, creating more than 250 new EL opportunities across at least 6 different schools. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> Through the Career Ready Fund initiative, more than 20 EL project opportunities have been initiated, which will result in benefits to more than 500 students in 8 different schools this academic year. Projects of note include the new Access to Justice Hub (JES), a student-led advertising agency (MAD), and new building-based work integrated learning opportunities within START. 	Completed
	<ul style="list-style-type: none"> Identify and implement new course delivery options in continuing education. 	<ul style="list-style-type: none"> Pilot new delivery models, and assess whether learner needs have been met or improved. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> The development of five fully-online, instructorless micro-courses continues. These will comprise the Business Operations “course” under the Cannabis Industry Specialization program. Development delays due to designer unavailability continued to challenge the project. The new completion date is now projected for June 2019. 	Delayed
	<ul style="list-style-type: none"> Support internationalization of the curriculum. 	<ul style="list-style-type: none"> Create internationalization professional development opportunities for faculty as well as the Centre for Faculty and Academic Enrichment (CAFE) staff. Utilize a seconded faculty facilitator to support the interculturalizing and globalization 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> Global Learning Facilitator hired to work with CAFE, faculty and the International Office. Faculty survey completed by Global Learning Facilitator to assess intercultural needs. Workshops and professional development to be developed following the results of 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
		<p>of curriculum in CAFE.</p> <ul style="list-style-type: none">• Establish an internationalization community of practice in the CAFE.• Increase funding for international entrepreneurship, experiential education, and research in cooperation with the Office of Research, Innovation & Entrepreneurship (ORSIE).• Engage faculty in education abroad, international projects and other opportunities to gain a variety of international experience to reflect on in their classrooms.• Develop a culture of internationalization through the provision of internal and external professional development opportunities.		<p>this survey.</p> <ul style="list-style-type: none">• Recruited three faculty members who are currently engaged in faculty abroad and/or Internationalization @ Home efforts (mostly through the Global Classroom) to a community of practice (CoP).• Funds allocated to ORSIE to support international entrepreneurship, experiential learning, and international research. Terms of reference and selection criteria have been drafted.• Faculty-Led Classrooms Abroad (FLCA) proposal process launched Feb 1, pilot program developed for April 2019 – 12 students and 2 faculty going to Ireland for MAD experience.• Two faculty members teaching abroad at the International Studies Program of the Consortium for Transatlantic Studies and Scholarship hosted by the Universidad de Alcalá in Spain in winter 2019.• Faculty-led culinary study tour to Peru took place Fall 2018.• Faculty development opportunity in Ireland (UDHEIT Conference) took	

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				place in Fall 2018, with significant representation from Durham College faculty. HEIT conference being planned for 2019-20 academic year and to be hosted by DC.	
	<ul style="list-style-type: none"> Successfully launch seven new post-secondary programs in fall 2018 	Launch of: <ul style="list-style-type: none"> Cosmetic Techniques and Management; Esthetician – Spa Management; Data Analytics for Business Decision Making; Civil Engineering Technology; Civil Engineering Technician; Bachelor of Health Care Technology Management; and Power Engineering Techniques. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> Exceptionally successful launch of all seven programs. All programs were either waitlisted or closed at full budget enrolment. Very good for first year running programs. 	Completed
3. Expand access to quality student services	<ul style="list-style-type: none"> Collaborate with community partners to advance student entrepreneurship to support the needs of the local economy and labour market. 	<ul style="list-style-type: none"> Implement a new student conference in January 2019 for Dual Credit students enrolled in the DC Entrepreneurship I course, with the goal of attracting at least 100 students. Successfully expand FastStart programming delivered within the Centre for Collaborative Education in collaboration with at least three community partners. 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> The E1 Student Entrepreneur conference, renamed 'Side Hustle Summit', was hosted in December 2018 in partnership with the Durham Catholic District School Board. Co-hosted with the Business Advisory Centre of Durham (BACD) and Enactus DC, over 100 high school students from Oshawa attended this inaugural, high impact one-day conference at the CfCE. This academic year, FastStart has launched or will be launching the 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>following new programs out of the CFCE 360insights Entrepreneurship Centre and Whitby campus, in collaboration with the following community partners:</p> <ul style="list-style-type: none">○ Social Entrepreneurship (Durham Region & ventureLab)○ DC Food Foundry Program (Northumberland OAFVC & BACD)○ FastStart E-commerce Program (Shopify & Freightcom)○ FastStart Tech Stream Program (OPG)	
	<ul style="list-style-type: none">• Achieve substantial completion of new residence for Whitby campus will be completed.	<ul style="list-style-type: none">• Site Plan Agreement Amendment Summer 2018.• Construction start Fall 2018.• Occupancy September 1, 2019.	<ul style="list-style-type: none">• Chief Administration Officer	<ul style="list-style-type: none">• Site Plan Approval obtained.• Building Permit received.• Construction in progress. On track for occupancy in September 2019.• Structure erected up to 4th floor.	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Develop and launch a Health Promotion Strategy. 	<ul style="list-style-type: none"> Coordinate health promotions on campus that support the Health Promotion strategy. Create and facilitate wellness workshops to increase student resiliency. Target – 15 workshops; 300 participants. 	<ul style="list-style-type: none"> Vice-president, Student Affairs 	<ul style="list-style-type: none"> A soft launch of the Solace Centre was held in April 2018. Wellness and outreach programming are led by the student wellness ambassadors to help build student resiliency. Community partnerships have been established and new opportunities are being explored to further the wellness strategy on campus. Health and wellness education sessions are hosted in the Solace in partnership with campus and community members. A new series of events on mindfulness, wellness, resiliency and meditation has been launched. A campus-wide Health Promotion strategy has been created. The targets outlined have been met. 	Completed
	<ul style="list-style-type: none"> Develop Access, Transitions and Retention Model of service in response to Ministry of Advanced Education & Skills Development (MAESD) Ontario Post-secondary Access & Inclusion Program (OPAIP). 	<ul style="list-style-type: none"> Successfully launch new delivery model to support “in-risk” students. Target – 1000 participants. 	<ul style="list-style-type: none"> Vice-President, Student Affairs 	<ul style="list-style-type: none"> The OPAIP proposal was submitted and received approval from the Ministry of Training and Colleges. The RISE program has launched and is operating to support students. A RISE working group has been created and members convened at the first meeting this past summer. On-campus and community partnerships have been created for the purposes of access & outreach 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>and transitions supports.</p> <ul style="list-style-type: none">• An MOU has been created in partnership with the Durham District School Board.• Five (5) campus-based transition sessions were hosted this past summer for incoming DC students and other at-risk identified students.• Ongoing community-based access, outreach & transitions programming are facilitated on a weekly basis.• Plans have been developed to collaborate with campus partners to explore creative programming to support retention efforts.• The targets that were identified have been met.	
	<ul style="list-style-type: none">• Provide for access, retention and success for all students on campus through effective processing of student conduct issues.	<ul style="list-style-type: none">• Maintain an 80% plus percentage of informal/less impactful resolutions out of the overall student conduct cases. Final report and count Q4.	<ul style="list-style-type: none">• Vice-President, Student Affairs	<ul style="list-style-type: none">• The OCS continues to make efforts to engage learning opportunities through the behavioural approach to non-academic misconduct and will provide report and count in Q4, on track to maintain expected percentage.	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
4. Increase awareness of new and existing programs through an engaging marketing and communications initiative.	<ul style="list-style-type: none"> Improve program reputation by managing program-specific media relations strategies. 	<ul style="list-style-type: none"> Support the signature and priority program strategy, increase media engagements by 10% (50 engagements) by March 2019. Develop a media training kit to be piloted by training one faculty member from each school. Faculty member will be determined in consultation with the VPA and deans. Completion date March 31, 2019. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> There had been 15 signature and priority programs that have received 65 media hits. The 2018 signature program kicked off in September/October as planned, with the winter activities beginning late January. As opportunities become available, communications specialists are continuing to reach out to develop stories. Media training kit is developed. Training for identified individuals will be conducted in the next business planning cycle. 	Completed
	<ul style="list-style-type: none"> Implement strategic marketing plan to support Continuing Education's newly developed goals and objectives. 	<ul style="list-style-type: none"> Conduct an analysis of School of Continuing Education's market presence and brand. Develop and launch creative messaging for campaigns in fall 2018 and winter and spring 2019, to contribute to Continuing Education's business goals and objectives. Review, optimize and pilot digital and social media campaigns in winter and spring 2019, to ensure alignment with Continuing Education's's new direction. 	<ul style="list-style-type: none"> Chief Administrative Officer Vice-President, Academic 	<ul style="list-style-type: none"> Continuing Education has contracted Cubicle Fugitive to conduct this analysis. Work will be completed by March 31, 2019. Creative messaging was modified to meet the needs of current programming and desired advertising channels with the goal to increase interest and enrolment for fall term. DC registrations increased by 85 for fall 2018; however, non-DC registrations declined by 161. Integration of Gmail into the fall campaigns were successful and will be used ongoing. Instagram and Facebook stories are being added to 	<p>On Track</p> <p>On Track</p> <p>On Track</p> <p>Will carry over into new</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>the winter campaign to ensure alignment with the most up-to-date advertising formats. In spring 2019, we will migrate the CE organic social media over to the DC corporate channels to provide added exposure, and once comparative analytics are reviewed we will retire the CE Facebook page. Additional new initiatives are pending direction following market research results.</p> <ul style="list-style-type: none"> Update provided to Debbie Johnston to submit. 	fiscal to complete.
	<ul style="list-style-type: none"> Continue Health Care Technology Management Bachelors Honours degree marketing and promotion. 	<ul style="list-style-type: none"> Survey students in the first class to assess effectiveness of advertising and marketing strategy. Consult with Degree Task Force to review and revise year one strategic marketing and communications plans to develop and implement a new plan for fall 2018. Achieve target goal of 25,000 page views on program web page from March 31, 2018 to March 31, 2019. Update program video to include students, teaching facilities and faculty. Completion date: January 31, 2019. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Focus group session with degree students was successfully completed and provided valuable information that will assist our planning for future campaigns. Degree marketing campaign was successfully developed and implemented with input from the task force. Target goal for program page view was exceeded with 42, 313 total page views (March 2018 to March 2019.) Video updates completed. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Reinforce the Enrolment Advisory Committee (EAC) working groups in their Enrolment Management Plan deliverables – specifically the Student Recruitment and Student Persistence and Retention Working Groups. 	<ul style="list-style-type: none"> Work with the two working groups to define Communications & Marketing support. Ongoing. Complete actions outlined by working groups within determined timelines. Ongoing. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Communications plan approved at February meeting. A campus-wide EMP update message sharing updates on goals and objectives is scheduled for end of March distribution. In the next business cycle, success stories from schools and service areas will be shared with employees. 	Completed
	<ul style="list-style-type: none"> Complete website redesigns for: Bistro '67, Global Class, International, and Con Ed (phase 2). 	<ul style="list-style-type: none"> Bistro '67: Launch new website including Catering and Events and Pantry content to align with operational and customer behavior. Completion date: April 30, 2018. Global Class: Launch new website to align with DC brand and utilize the organizations software and hardware resources. Completion date: July 31, 2018. International: Create a recruitment and admissions focused microsite by separating domestic from International student recruitment and admissions information. Completion date: July 31, 2018. Continuing Education: Redesign website to align with new corporate site design. Completion 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Bistro 67 website successfully launched. To date, website has received over 84,000 page views. The catering and events portion of the website that was migrated from the CFF website has received over 5,700 page views and the Pantry webpage that was absorbed into the Bistro site has received over 2,400 page views. The new Global Class website was successfully launched on September 28, 2018 in advance of the first Global Class being held in the CFCE. Since launch, the new website has seen over 4,000 page views. The site included enhanced functionality through the utilization of the college's content management system (CMS) and IT infrastructure. Features of the site include a video, 	<p>Completed</p> <p>Completed</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
		date: June 1, 2018.		<p>prominent promotion of upcoming global classes to assist students and participants with navigating the website and individual class pages that contain all the resources, videos, files and information required by students and participants.</p> <ul style="list-style-type: none"> International website: this project has now resumed and will be completed August 2019. The new Continuing Education website has been successfully launched with over 1.6 million views within four months. 	
5. Engage students with DC Alumni Association throughout the student lifecycle	<ul style="list-style-type: none"> Recruit student representation to Durham College Alumni Association (DCAA) Board. 	<ul style="list-style-type: none"> Member of DCSI takes position on DCAA Board in September. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> DCAA will be revising bylaws to broaden recruitment beyond student association. 	Carried over to next year.
	<ul style="list-style-type: none"> Promote Durham College Alumni Association (DCAA) through Alumni Guest Speaker Program, branded items, and participation at student events. 	<ul style="list-style-type: none"> Alumni Guest Speaker Program is being utilized and number of speaker gifts delivered increases by 20%. Ongoing. DCAA Presence at Convocation through distribution of relevant materials. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Presentations made to department meetings. Guest speaker program has surpassed 20% increase. Attended Orientation; Open House; Convocation 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Create graduation guide for new alumni. 	<ul style="list-style-type: none"> Guide is completed and available for distribution at Countdown to Grad in Spring 2019. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Guide complete and ready for distribution at Countdown to Grad events. 	Completed
	<ul style="list-style-type: none"> Provide global learning opportunities for alumni through DC international programs. 	<ul style="list-style-type: none"> Work with International Office to investigate opportunities for alumni to participate in global learning opportunities. Q4 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Meetings took place. Found some collaborative opportunities but not necessarily global learning. 	Completed
	<ul style="list-style-type: none"> Continue to focus on improving and promoting alumni benefits with alumni and graduating students. 	<ul style="list-style-type: none"> Increase number of benefits by 20% with a specific focus on provincial/national benefits. Q4 Increase revenue from affinity programs by 5%. Q4 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> 14 benefits added (increase of 20%) Renewed TD Insurance affinity program. Signing bonus boosted revenue. 	Completed
	<ul style="list-style-type: none"> Pilot Alumni Mentorship activities. 	<ul style="list-style-type: none"> Pilot mentorship program for Indigenous students. Q3 Investigate informal mentorship options. Q3 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Launched in January. 17 mentors and mentees. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Develop alumni-focused support system for students. 	<ul style="list-style-type: none"> Alumni “kind mail” program is implemented in time for exam week. Investigate possibility of an “overcoming barriers” event where alumni share stories with students. Q2 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Implemented “kind mail” program at 2018 Spring Convocation 95 cards were completed. Completed – event was not a fit. Will resume conversations for more appropriate opportunities for next year. 	Completed
6. Increase alumni presence on campus.	<ul style="list-style-type: none"> Develop and introduce reunion/homecoming opportunities. 	<ul style="list-style-type: none"> Implement “reunion in a box” by end of Q2. Determine feasibility of offering reunion opportunities as an “add-on” to events already happening on campus. Q3 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Concepts for “reunion in a box” program are complete – three options for pre-planned events that would have alumni back on campus (Oshawa or Whitby), enjoying food and a tour of whichever campus their pre-planned event is hosted at. 	Completed
	<ul style="list-style-type: none"> Develop new ways to recognize and promote notable alumni. 	<ul style="list-style-type: none"> Implement a communications plan that promotes alumni accomplishments/events through digital signage and other creative displays on campus by end of Q3. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Whitby Chamber of Commerce Outstanding Alumni Speaker Series. Phil Pritchard to appear in McLean’s magazine (December 2018). 	Completed
	<ul style="list-style-type: none"> Host alumni/global classroom event. 	<ul style="list-style-type: none"> Global alumni event in new Global Class. Consider tying into opening of Centre for Collaborative Education (CFCE). Q3 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Event took place February 6, 2019 with three graduates: South Africa, Ireland and New York. 	Completed

2018-2019 Business Plan Scorecard

OUR PEOPLE

Goal: To optimize the experience and expertise of our people and help them make the best possible contribution toward the student experience. We will:

- Improve communication across all levels of the college to better facilitate co-operation, collaboration and a culture of service.
- Continue to grow diversity in our workforce to reflect our student body and community.
- Cultivate and reward employee engagement, creativity and innovation.
- Invest in the professional development and personal wellbeing of our employees.

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
1. Support employee development	<ul style="list-style-type: none"> • Promote professional development for faculty learning updated technologies. 	<ul style="list-style-type: none"> • Track and continue to provide learning opportunities to support faculty needs and integration of emerging technologies. • Provide workshops on videowall usage and encourage adoption of technology. • Continue to upgrade and update WebCOT. • Roll out and support new DC Connect Refresh (implement by May 2018). 	<ul style="list-style-type: none"> • Vice-President, Academic 	<ul style="list-style-type: none"> • Attended Divisional Team meetings in the fall, showcasing opportunity for use of technology to support students. • Provided and promoted workshops and learning opportunities for faculty at start of semester, October reading week and February reading week. Continue to support drop-in learning opportunities for educational technologies (209 support requests YTD) and DC Connect (2405 support requests YTD). • Highlighted emerging technology at new contract faculty Jumpstart program (August/Sept 2018) – 77 registrants. • Highlighted faculty learning opportunities and technology at new full time faculty orientation and CTC courses Teaching Methodologies (Fall 2018) – 22 registrants. Diversity in Teaching and Learning (Fall 2018) – 7 registrants. • Video wall useage training 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				coordinated and provided in May and August. <ul style="list-style-type: none"> ○ Global Classroom – Immersive Training (August 29, 30, 31, 2018) – 27 registrants. ● 2019 upgrades to WebCOT include refining EESs in the Learning Plan. ● DC CONNECT refresh complete, successfully launched. Video for students created to support the refresh. 	
	<ul style="list-style-type: none"> ● Execute action plans in response to Employee Engagement Survey. 	<ul style="list-style-type: none"> ● Successful implementation of at least three action plan items related to the Employee Engagement survey including but not limited to: Introductory courses on Lynda.com, collaboration with HR to deliver sessions on improving employability skills, and indigenizing the campus through cultural safety training sessions. 	<ul style="list-style-type: none"> ● Vice-President, Student Affairs 	<ul style="list-style-type: none"> ● Student Affairs all staff meetings take place before each academic semester for information sharing and networking. ● Cultural safety training sessions are being facilitated by staff at the First People's Indigenous Centre. Staff are working with CAFÉ to create online modules. ● The Indigenous Coach continues to work with staff at the CAFÉ to complete 7 online modules. ● A Land Acknowledgement video to be included in the first module will be completed in the spring 2019. ● The first 2 modules is expected to be launched spring 2019. The remaining modules to be released in fall 2019. 	<p>Completed</p> <p>On track</p> <p>On Track</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Launch a Diversity Community of Practice 	<ul style="list-style-type: none"> Launch an online community practice to support faculty in areas of diversity, inclusion and equity. Target – 50 participants. 	<ul style="list-style-type: none"> Vice-President, Student Affairs Chief Administrative Officer 	<ul style="list-style-type: none"> Work has begun with CAFÉ to plan for communication, technology use, participation and follow-up support for faculty. Target of 50 participants exceeded – 58 participated. A survey has been created to engage faculty to measure faculty's experience with CoP's and capture priority diversity, equity and inclusion topics for dialogue. There have been 23 of these meetings so far. A DC Connect course will be created to host asynchronous discussions and store relevant resources. Set to launch in March 2019. A platform has been identified to provide live virtual meeting options to discuss ongoing diversity, equity and inclusion student conduct issues. 	Completed
2. Review and revise business practices to ensure Employment Standards Act (ESA) compliance and	<ul style="list-style-type: none"> Implement provisions of new academic collective agreement. 	<ul style="list-style-type: none"> Prepare and maintain partial load registry, adjust service accrual, and provide training to academic leaders. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Partial Load Registry created and presented at ALT; feedback incorporated and first registry provided to academic managers in spring 2018. Further discussion at ALT in fall 2018. Service accruals adjusted from compliance. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
implementation of provisions of Bill 148	<ul style="list-style-type: none"> Review and revise business practices to ensure compliance with ESA and Bill 148. 	<ul style="list-style-type: none"> Implement minimum wage adjustments, record keeping, leave provisions, public holiday and vacation pay in accordance with the terms and timelines of the ESA and Bill 148. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> New minimum wage of \$14 and other wages adjusted for Jan 1, 2018. Vacation accrual implemented for PT staff and payments for based on 4% or 6% entitlement as per ESA. Accrual amount and payments now visible on pay statements. Holiday pay implemented for January 1 to June 30, 2018 based on formula in original Bill 148 legislation and reverted back to prior calculation effective July 1st as per revision. ESA poster – no longer applicable. Minimum Wage – wage adjustment to minimum, plus compression adjustments, implemented for January 1, 2018. Vacation Pay – employees with greater than 5 years of service, plus all teaching faculty, adjusted to 6% vacation pay. Exception for C.E. and C.T.S employees, which are still in progress. Vacation Time – employment contract language adjusted to reflect vacation time requirement. Technical requirements for recording time under review (ADP upgrade). Holiday Pay – new and revised holiday pay requirements met; full CTS compliance under review. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<ul style="list-style-type: none"> Equal pay for equal work – day school faculty paid according to step rating. C.E. and C.T.S currently reviewing programming to which equal pay for equal work provisions will apply. Non-FT support positions review and equal pay adjustments applied where needed. Leave Provisions – technical requirements for recording leaves under review (ADP upgrade). Record Keeping – technical requirements for recording dates/times of work under review (ADP upgrade). 	
3. Collaborate with Corporate Council members to enhance relationships with potential prospects.	<ul style="list-style-type: none"> Collaborate on events that involve employers. 	<ul style="list-style-type: none"> Develop a proactive plan to collaborate on new and participate in existing opportunities to engage and involve employers. Participate in at least 3 new events, that Alumni has not been associated with before. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> “Road Show” initiative and three presentations made. Process in place for Insurance & Risk Management office to send us list of on-campus events on a monthly basis. Participated in AI Hub Tech Talk; Film Screening; Whitby Chamber Business Summit. 	Completed
	<ul style="list-style-type: none"> Develop joint “road show” with Corporate Council members to grow relationships with clients and donors. 	<ul style="list-style-type: none"> Hold joint meetings with CTS clients and prospective donors. Q2 Investigate cross promotion opportunities with ORSIE and International departments. Q3 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Road show complete. Two presentations delivered. Conversations have begun. Alumni Affairs partnered with the International Dept. on the Global Graduate Forum. The event is part of their International Development 	Completed Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				<p>Week and the theme is Together for Equality which ties into the 17 Sustainable Goals.</p> <ul style="list-style-type: none">Public ORSIE events (e.g. - Research Day, AI Tech Talks) are promoted to select donors and prospective donors; ORSIE representatives are invited to Road Shows/Road Show follow-up meetings are appropriate (one upcoming).	

2018-2019 Business Plan Scorecard



OUR BUSINESS

- Goal:** To manage resources responsibly and ensure that we are financially and environmentally sustainable, demonstrate good governance, and are leaders in the support of outstanding teaching and learning. We will:
- Offer quality programs, services and systems that modernize, support and grow our business.
 - Maximize resources and processes in all aspects of our business oversight and leadership to achieve financial sustainability.
 - Connect our objectives with economic, social and environmental policy perspectives that support the wellbeing of our local, provincial, national and international community.
 - Expand our reputation among the local and global community.

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
1. Implement Strategic Mandate Agreement	<ul style="list-style-type: none">• Align College business plan activities with the Ministry of Training, Colleges and Universities (the Ministry) priorities. <p>Strategic Mandate Agreement 2 (SMA2) priorities:</p> <ul style="list-style-type: none">• Student Experience• Innovation in Teaching and learning Excellence• Access & Equity• Research Excellence• Innovation, Economic Development and Community Engagement	<ul style="list-style-type: none">• As reported on in the SMA Report Back prepared by ORSIE.	<ul style="list-style-type: none">• President’s Office• Vice-president, Academic	<ul style="list-style-type: none">• SMA2 Annual Report template received from the Ministry. Report completed and submitted January 2019.• SMA2 report back approved by the Board on February 13, 2019	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
2. Provide college system leadership	<ul style="list-style-type: none"> Align business plan activities with appropriate CICAN and Colleges Ontario (CO) advocacy initiatives, supporting projects and sharing information. 	<ul style="list-style-type: none"> Where beneficial, align business plan to provincial priorities. Chair Colleges Ontario effective July 1, 2018. Actions in strategic government relations plan provide support for DC and the college system. 	<ul style="list-style-type: none"> President's Office 	<ul style="list-style-type: none"> Apprenticeship reform remains a key priority for the province, Durham College and the college system. Expanding our skilled trades facility at Whitby was the priority identified in our budget submission to the province. Provided budget submission presentations to the Ministry of Finance on Durham College expansion and on Colleges Ontario priorities. Participating in technical updates with Province and Colleges Ontario regarding the MTCU announcement of January 17, 2019 – changes to tuition, OSAP and ancillary fees. 	<p>Completed</p> <p>Discussions regarding changes to tuition, ancillary fees and OSAP are ongoing and take effect in the next fiscal year.</p>
3. Complete Capital projects on time and on budget	<ul style="list-style-type: none"> Complete Athletic field renovations: Vaso's Field. 	<ul style="list-style-type: none"> Artificial turf is installed by August 10, 2018 and overall project is completed by August 24, 2018. 	<ul style="list-style-type: none"> Vice-President, Student Affairs & Chief Administrative Officer 	<ul style="list-style-type: none"> Artificial turf field was completed on August 19 for training camp and in time for official opening (ribbon cutting) at Campus Cup. Awaiting permits for storage building, changerooms (portables) and press box for Phase 2. Permit approval expected for end of March. Construction will be completed in 90 days once permit approval is received. 	<p>Completed</p> <p>On Track</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Implement Greenhouse Gass Reduction Program: Build new Geothermal plant with funds received from the province. 	<ul style="list-style-type: none"> Engineering and development work has begun, scheduled for completion by March 2019. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Borehole wells 100% complete Civil work through campus completed. Willey Building mechanical system equipment installation 95% complete. Innovation Centre construction underway. Substantial completion 3/31. 	On Track
	<ul style="list-style-type: none"> Complete new facility (architectural) renewal program, effectively updating and modernizing space on campus. 	<ul style="list-style-type: none"> Implementation of L&B Wing renovations in summer 2018. Design work for D Wing for 2019 implementation. Simcoe Village 1st floor continuation of administrative space – IT relocation from 2nd floor D Wing. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> L&B Wings completed and operational. D Wing design completed by BBA. D Wing construction start: 05/19. Simcoe Village 2nd floor office space construction underway. 	Completed
	<ul style="list-style-type: none"> Prepare parameters and budget for 2019-2020 capital facility plan. 	<ul style="list-style-type: none"> Plan is prepared and approved by the end of this fiscal year. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Capital priorities for 2019-20 determined in accordance with the budget cycle and will seek BOG approval on April 10, 2019. Whitby master space plan completed; Oshawa master space plan in progress. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Whitby Phase IV Expansion. (60 k SF building as identified by Whitby Campus Master Space Plan) 	<ul style="list-style-type: none"> Have Design/Build contact ready for execution by March 31st Submission of project to MTCU by April 1st with requirement for approval by June 30th. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Performance specification completed and released as a open Request for Proposals (RFP). Bid period closed March 11th, six proposals received, under technical and financial review. 	Completed
4. Update Information technology Systems to Improve Student Experience	<ul style="list-style-type: none"> Install video wall in CFCE. 	<ul style="list-style-type: none"> Implement video wall. Link video wall with other audio-visual equipment in Global Classroom. Go live. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> After the installation and configuration of the video wall by ITS, C&M successfully created videos and playlists that utilize the CFCE's video wall technical capabilities. The content on the new video wall is supported by the college's digital signage network allowing us to schedule content strategically. The video wall was operational for the opening Sept 5 displaying video from the guest DJ. The video wall can also support content that is displayed on the Global Classroom screen. The Video wall was implemented and linked with the other audio-visual equipment in the Global Classroom. The video wall went live in August 2018. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Implement new firewall. 	<ul style="list-style-type: none"> Select equipment and procure equipment. Implement security settings and install equipment on network. Go live. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> The equipment was procured. The security settings were implemented and the firewall was installed on the network. The firewall went live in July 2018. 	Completed
	<ul style="list-style-type: none"> Upgrade Banner administrative applications. 	<ul style="list-style-type: none"> Deliver baseline Banner 9 administrative applications for initial user familiarization, navigational training, and process evaluation. Deliver testing system with Banner 9 administrative applications integration for extended functional evaluation. Complete user testing. Go live. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> The baseline Banner 9 administrative applications for initial user familiarization, navigational training and process evaluation were delivered. The testing system with Banner 9 administrative application integration for extended functional evaluation was delivered. User testing was completed. The system went live in November 2018. 	Completed
5. Support Effective College Governance	<ul style="list-style-type: none"> Ensure compliance against legislated requirements. 	<ul style="list-style-type: none"> Implement payroll reporting requirements for Bill 148 and Employment Standards Act (ESA). Ensure Procurement tendering processes are compliant with the new CFTA – Canada Free Trade Agreement and CETA – Canadian European Trade Agreements by July 1, 2018. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> The Banner Web-Time Entry module currently captures hours worked each day each pay period. Pay statement requirements are now compliant. All procurement procedures have been updated to compliant with the new regulations. 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none">Implement DC-Wide Records Management Best Practices.	<ul style="list-style-type: none">The Records Management Office will conduct a Records Compliance Audit to establish the current level of compliance for each department in the College.The Records Management Office will work with each department to develop a plan to transition Records Compliance to a minimum of a Level 3 Essential Compliance.The Records Management Office will work with the School of Health and Community Services and IT Services on a Pilot Project to implement Banner Document Management System (BDMS) for their Student Records.The Records Management Office will work with the CFO to continue to implement BDMS for Invoices, Cheque Copies and Journal Vouchers and the School of Health.	<ul style="list-style-type: none">Chief Administrative Officer	<ul style="list-style-type: none">Project Plan in development to provide timeline for audit and implementation of required Records Management practices to reach a minimum Level 3 Compliance for all college departments.Working with School of HCS to move forward with a pilot project for the collection & management of student documents required for placements. Working with a third party service provider – Synergy Gateway.BDMS Implementation has been delayed with the Banner 9. Upgrade that also required an upgrade to BDM. Currently developing updated user guides and resource for training.	<div>On Track</div> <div>On Track</div> <div>On Track</div>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Participate in and support Canada Anti-spam Legislation (CASL) audit and process outcomes. 	<ul style="list-style-type: none"> Develop a process and procedures document for the department. Q3 	<ul style="list-style-type: none"> Chief Administrative Officer Associate Vice-President, Development and Alumni Affairs 	<ul style="list-style-type: none"> Audit completed. 	Completed
	<ul style="list-style-type: none"> Improve and grow use of Raiser's Edge as Content Records Management (CRM) for Office of Development & Alumni Affairs and President's Office. 	<ul style="list-style-type: none"> President's Office is trained and using R/E. Q1 Banner and R/E are integrated. Q4 	<ul style="list-style-type: none"> Associate Vice-President, Development and Alumni Affairs President's Office 	<ul style="list-style-type: none"> New executive assistant has been trained. President's office progressing to have all staff use Raiser's Edge. 	Completed
	<ul style="list-style-type: none"> Continue to foster collaborative opportunities with UOIT. 	<ul style="list-style-type: none"> Report on pathways programs. Review work description documents (WDD). Hold joint executive meetings with the two Boards. Explore joint marketing opportunities. 	<ul style="list-style-type: none"> President's Office 	<ul style="list-style-type: none"> Join SIF grant projects announced for 2018/2019. Joint board meeting scheduled for May 2019. Joint meeting between presidents and chairs, October 2018 and February 2019. Presidents meet monthly. 	On Track
6. Support Effective Board Governance	<ul style="list-style-type: none"> Support new governors in orientation and mentorship. 	<ul style="list-style-type: none"> Implement new governor mentorship program Provide orientation and support for new governors through good governance certificates, conferences and planned board events. 	<ul style="list-style-type: none"> President's Office 	<ul style="list-style-type: none"> New governor mentorship program was implemented for the 2018-2019 Board Year. Three new governors participated in a Board orientation session on September 11, 2018. New governors attended the good governance pre-sessions at the Higher Education Summit in 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				November. <ul style="list-style-type: none"> New LGIC-appointed governor was onboarded in February 2019. 	
	<ul style="list-style-type: none"> Provide board overview of political (party) priorities post election. 	<ul style="list-style-type: none"> Government relations strategy to report on elections and provide presentation pre-election about party positions – priorities and keep Board informed of political events and initiatives afterward. 	<ul style="list-style-type: none"> President's Office 	<ul style="list-style-type: none"> Board was updated on the results of the June 8, provincial election. Municipal election update provided at October and November board meetings. Key advocacy projects have been brought forward to board members for information. Government relations updates provided to the board on a quarterly basis. 	Completed Completed On Track
7. Improve supports and processes development of Administrative Operations	<ul style="list-style-type: none"> Continue to improve operational processes 	<ul style="list-style-type: none"> Implement E-transfers for student refunds by June 30, 2018. Develop Advance Contract Award Notifications (ACAN) process by June 30, 2018. Implement the forecasting function within the FAST Budget Module by August 31, 2018. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> E-transfer project on hold pending full transition of banking services from BMO to TD. ACAN form and process developed and is not being utilized. FAST Forecasting module on hold. 	Delayed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Implement College's records retention policy and sustainability initiatives. 	<ul style="list-style-type: none"> Create a tendering documents repository on the network by June 1, 2018. Implement BDMS for Accounts Payable invoices by June 20, 2018. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Repository has been created and is currently in use. The BDMS project for Accounts Payable was initiated; however is currently on hold pending resources. 	On Hold
	<ul style="list-style-type: none"> Relocate Corporate Training Services including Truck Driving Program from Whitby campus to alleviate space constraints on campus. 	<ul style="list-style-type: none"> Secure space offsite. 	<ul style="list-style-type: none"> Chief Administrative Officer Vice-President, Academic 	<ul style="list-style-type: none"> Two year contract for short term CTS Truck location secured. Working with Real Estate agents to find suitable long term space for Truck and CTS offices. Relocation option under review with ECS master plan for Whitby campus. 	Completed
8. Continue Financial sustainability practices and priorities.	<ul style="list-style-type: none"> Maintain financial stability and profitability. 	<ul style="list-style-type: none"> Achieve a balanced budget for 2018-19. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> The college is on target to deliver a surplus for 2018-19. 	Completed
	<ul style="list-style-type: none"> Identify strategies to reduce operating expenditures. 	<ul style="list-style-type: none"> Obtain Statement of Value (SOV) appraisals for Whitby campus and Simcoe residence to further reduce insurance premiums. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> The SOV appraisals were completed in August resulting in a reduction in building values of \$10.1M translating to an insurance premium reduction of approximately \$3,000 per year. 	Completed

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
9. Improve environmental sustainability efforts	<ul style="list-style-type: none"> Create an environmental sustainability plan that lays out goals and efforts to be achieved that focus on improving environmental sustainability and reducing greenhouse gas emissions on campus. 	<ul style="list-style-type: none"> Develop and approve an Environmental Sustainability plan by the end of the fiscal year. 	<ul style="list-style-type: none"> Chief Administrative Officer 	<ul style="list-style-type: none"> Plan is in the development phase. Certain operational aspects have been, and are being, rolled out to the campus. Full plan being prepared for release to DCLT in April 2019. 	On Track
10. Complete Building Something Amazing Campaign	<ul style="list-style-type: none"> Raise additional \$750,000 as part of the capital campaign. 	<ul style="list-style-type: none"> \$5,000,000 goal is reached. Q1 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Build Something Amazing Campaign at \$4.9 million. \$200,000 in-kind gift secured for Esport Arena. 	On track
	<ul style="list-style-type: none"> Complete stewardship plan for Build Something Amazing (BSA) Donors. 	<ul style="list-style-type: none"> Donor Wall complete Q2 Naming signage complete Q2 Building opening event Q2 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> All events and stewardship activities complete. 	Completed
11. Develop a multi-faceted annual giving campaign.	<ul style="list-style-type: none"> Develop Strategies to grow participation in PayDay Lottery. 	<ul style="list-style-type: none"> 10% increase in Payday Lottery participation. Q3 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> New staff person to focus on growth. Participation incentives will be introduced in the new year. 	Will continue into next year

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Introduce “highest needs” campaign to encourage ongoing contributions from employees, retirees and volunteers. 	<ul style="list-style-type: none"> Renew BSA participants and migrate to “highest needs” Q1 Promotion materials developed. Q1 Communication plan developed. Q1 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> New fund and materials developed. Solicitation continues. 	Completed
	<ul style="list-style-type: none"> Develop multi-channel alumni campaign – micro campaigns . Civil Engineering Strategy E-gaming Strategy Cannabis Partners Strategy 	<ul style="list-style-type: none"> E-campaign plan developed. Q3 Opportunities to give included in all alumni communication. Q2 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Strategies in implementation phase. 	Completed

2018-2019 Business Plan Scorecard

OUR COMMUNITY

Goal: To contribute and respond to the economic, social and environmental well-being of our community.

We will:

- Develop new programs and services to meet the evolving demands of the job market and our students.
- Celebrate and support advances in entrepreneurship, innovation and sustainability.
- Advance our role as a community hub in Durham.
- Demonstrate leadership in volunteerism and giving back to our community.
- Strengthen our industry and community partnerships, including our campus partner the University of Ontario Institute of Technology.

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
1. Support partners in reaching their community goals	<ul style="list-style-type: none"> • Partner with community Justice HUB to provide an accessible, central location for legal and social service agencies to provide wrap-around services to low income and precariously employed residents. 	<ul style="list-style-type: none"> • Implementation of a 14 week semester placement for paralegal students at the HUB. • Services are provided to residents in specific areas of paralegal practice, under the supervision of licensees of the Law Society of Ontario. 	<ul style="list-style-type: none"> • Vice-President, Academic 	<ul style="list-style-type: none"> • Semester delivery approved by Law Society of Ontario. • 4 students completed HUB placement in fall, 2018. • 5 students completing HUB placement winter semester, 2019. • 21 students have indicated interest in participating in the HUB project for 2019-20. • Presentations/delegations to council taking place in spring of 2019 to increase profile of the HUB. 	Completed
	<ul style="list-style-type: none"> • Collaborate with Durham Region Social Services, Youth Coaching Program, Project Youth Opportunities, Enactus and York/Durham Crown Ward Education Championship Team. 	<ul style="list-style-type: none"> • Provide financial education workshops. • Provide tools for students to develop successful financial plans and objectives for funding their post-secondary choices. 	<ul style="list-style-type: none"> • Vice-President, Student Affairs 	<p>May/June Financial Education sessions were provided to:</p> <ul style="list-style-type: none"> • Dual Credit Program • Courtice Secondary School • Pickering Welcome Centre • OW/ODSP Clients • Provided students and staff access to Online Financial literacy education through subscription to EnRICHED Academy. Fundamentals of Financial Awareness interactive modules and 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				student guidebook covers: money myths, understanding credit, how to save, building wealth and goal setting.	
	<ul style="list-style-type: none">Partnership with Community Care Centre Durham to deliver dental services to low income families.	<ul style="list-style-type: none">Establish partnership and scope requirements and needs.	<ul style="list-style-type: none">Vice-President, Academic	<ul style="list-style-type: none">Held Health Mission Outreach program, June 17, 2018 at Durham College where dental hygiene and restorative dental care were provided to 120 low income community members. Over 50 volunteer dentists, faculty, students and staff were involved in making the day a success. The next Health Mission Outreach is scheduled to take place in November 2018.Discussions are ongoing with Carea Community Care Durham to ensure underserved community members will received dental care through our dental health outreach program.	<div>Completed</div> <div>Completed</div>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none"> Establish and strengthen employment support services for job seekers and incentives for employers. 	<p>Meet MTCU targets for engaging in community employment efforts.</p> <ul style="list-style-type: none"> Provide \$1.3 million of incentive dollars to employers for hiring and training clients in the Durham Region and Northumberland County. Continue to operate employment support services in Port Hope, Bowmanville, Oshawa, Port Perry, Uxbridge and Beaverton. Establish a formal MOU with Brock Township to deliver employment services in Beaverton. 	<ul style="list-style-type: none"> Vice-president, Student Affairs 	<ul style="list-style-type: none"> Currently on track to provide employers with the entire budget. Budget was revised. Allocated \$1,031 M; \$800K in payments provided. Continue to operate in all communities. MOU was signed with Brock Township August 2018. Services have been re-established in Beaverton. 	<p>Completed</p> <p>Completed</p> <p>Completed</p>
2. Advance applied research partnerships	<ul style="list-style-type: none"> Successfully complete Year One of the five-year NSERC grant supporting the AI Hub. 	<ul style="list-style-type: none"> In our first year of utilizing this funding we hope to accomplish the following: Number of companies partnering with the AI Hub: 7 Number of students engaged in AI Hub projects: 21 Number of students participating in AI Hub workshops: 35 	<ul style="list-style-type: none"> Vice-President, Academic 	<ul style="list-style-type: none"> The AI Hub has formally partnered with 18 companies to date, with many more companies that are in various stages of proposal development. 27 students are currently engaged in the ongoing projects. As well, eight work study students are working on marketing, communications, business development and project 	<p>Completed</p>

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
		<ul style="list-style-type: none">Number of AI Hub funded projects completed: 6Number of new or existing products/processes/services developed and/or improved through AI Hub participation: 6		<p>management activities in the AI Hub.</p> <ul style="list-style-type: none">42 students were engaged in the student launch, and 11 are participating in the reading groups. An additional 60 students are engaged in the winter through the AI debates. 33 in-person and 10 online students participated in the AI technical workshops that started in February.Seven projects are underway which are funded by the NSERC grant, and two more NSERC projects will be starting by end of March 2019. An additional 10 AI projects have been completed with other funding sources, and five projects are in progress with other funding sources. Two more projects have been initiated with public sector organizations.As a result of this activity, five new products have been developed for industry partners to date, with further outcomes expected over the coming months.	

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
	<ul style="list-style-type: none">Develop new applied research and service collaborations with craft brewers through the Centre for Craft Brewing Innovation (CCBI).	<ul style="list-style-type: none">Number of CCBI funded projects completed: 2Number of CCBI fee-for-service projects completed: 4Submission of an NSERC equipment grant proposal for additional lab testing equipment.	<ul style="list-style-type: none">Vice-President, Academic	<ul style="list-style-type: none">Two funding proposals have been submitted for companies wishing to collaborate with the CCBI. One is being re-tooled after being turned down by the funder and one is approved and will start within the month. There are five additional potential funded projects in the early stages of discussion.Two fee-for-service projects are underway at the CCBI, with an additional four projects in the early stages of discussion.An NSERC grant application for CCBI lab equipment valued at \$133,000 has been successful. This will enhance CCBI capabilities and project opportunities.Additional work was conducted this year to introduce the first craft brewing field placement opportunities. Students from the Pharmaceutical and Food Sciences program will have access to 15 placement opportunities at local brewers in March, as well as five placement opportunities within the CCBI and three placement opportunities at the Ontario Agri-Food Venture Centre in Colborne. Additionally, three new summer employment positions have been	On Track

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
				developed for students to work in the CCBI.	
3. Strengthen alumni relations and implement new community outreach procedures.	<ul style="list-style-type: none"> Update the Community Relations policy and procedure; communicate changes to all employees. 	<ul style="list-style-type: none"> Community Relations policy and procedure is revised and approved by DCLT by September 2018. An education session is offered to increase awareness of the portfolio and the policy and procedure. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Complete. An overview of the portfolio was presented at Town Hall for 18-19 fiscal year. New data and completed report will be presented at the next Town Hall for 19-20 fiscal year. 	<p>Completed</p> <p>Completed</p>
	<ul style="list-style-type: none"> Develop process to analyze data in order to determine return on investment for various Community Outreach activities. 	<ul style="list-style-type: none"> Raiser's Edge (R/E) is used to report on Community Outreach activities in a number of ways: geographic scope, event type, event category, number of impressions, cost. Reports finalized by Q3. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Process developed, tools being refined. 	<p>Completed</p>
	<ul style="list-style-type: none"> Prepare community outreach report for key stakeholders including: DCLT, Board of Governors, employees, community, and government. 	<ul style="list-style-type: none"> Stakeholders are made aware of DC Community Outreach activities and impact through a variety of channels including presentations, written reports, promotional materials. Annual reports to DCLT, BOG and employees. Information also 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Report to be delivered in Q4. 	<p>On Track</p>

2018-2019 Business Plan Scorecard

Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
		included in DC public annual report.			
	<ul style="list-style-type: none"> C+M to provide targeted content as it relates to various Community Outreach activities. 	<ul style="list-style-type: none"> Generic DC ads are replaced by strategic program-related ads (e.g. new degree program ad in Lakeridge Health Gala program). 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs Chief Administrative Officer 	<ul style="list-style-type: none"> C&M consults with community outreach on an ongoing basis to determine appropriate advertising content based on demographic information to maximize return on investment opportunities. Two degree specific ads have been created to date. 	Completed
	<ul style="list-style-type: none"> Implement web portal for alumni to sign up for all volunteer opportunities at DC. 	<ul style="list-style-type: none"> All volunteer opportunities are promoted and simple sign-up processes are in place. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Web portal is complete and live. 	Completed
	<ul style="list-style-type: none"> Investigate and determine benefits of “recognition program” for alumni who volunteer with DC. 	<ul style="list-style-type: none"> Plan for alumni volunteer recognition program completed for implementation in 2019/20. 	<ul style="list-style-type: none"> Associate Vice-president, Development and Alumni Affairs 	<ul style="list-style-type: none"> Completed investigation. Not moving forward at this time. 	Completed

2018-2019 Business Plan Scorecard



Objective	Action	Measurement/Milestone	Lead	Update on Actions	Status
4. Enhance DC's community profile through the Corporate Council	<ul style="list-style-type: none">• Create enhanced landing page for Corporate Council on DC corporate website.• Create internal marketing strategy to enhance campus community awareness of DC's services for business and industry.	<ul style="list-style-type: none">• Launch new landing page create meda release (announcing the launch to generate employer traffic to the new page) track page visits and traffic to employer services page.• Create ICE page for Corporate Council and announcements.	<ul style="list-style-type: none">• Chief Administrative Officer	<ul style="list-style-type: none">• New landing page launched April 2018.• Corporate Council ICE page has been created. Terms of reference and membership information will be updated by the Corporate Council team.• An annual communications and marketing plan was developed and approved by the council. Ready for implementation in the next fiscal cycle.• C&M led a social media training for the Corporate Council in September focusing on content strategies, best practices.	Completed

2018-2019 Business Plan Scorecard

- On Track for Completion (75 to 99 percent chance of completion)
- Risk of Delay (50 to 74 percent chance of completion)
- Delayed (0 to 50 percent chance of completion)
- Completed (100 percent completed)

On Track
At Risk
On Hold
Delayed
Completed