

Memorandum

To: College Board
From: Susan Witter
Date: February 10, 2004
Subject: Progress Report on Interim Strategic Plan

The *Interim Strategic Plan* of 2003 was the first strategic plan that Douglas College has developed to incorporate indicators for monitoring implementation into the plan itself. Care was taken to ensure that qualitative indicators, along with quantitative ones, would be used to help provide a balanced overview. Some of the indicators were more thoughtfully developed than others, but the approach is a significant change from past practice.

The attached progress report, prepared by Senior Management Team with the assistance of the Institutional Research Office, represents the first use of the indicators. Some of the data are crisper than others, and the use of indicators will be a developmental process for the College. Nevertheless, the report provides a helpful snapshot for assessing the extent to which the College is achieving its strategic goals.

Many of the goals are ongoing, while others are finite. A few of the goals where the indicators suggest we have made significant progress include:

- Increasing the financial aid available to students
- Increasing the number of Associate Degrees awarded
- Creating a legacy fund for future campus development
- Strengthening transfer practices and agreements
- Completing construction of the fifth and sixth floors at the New Westminster campus
- Enhancing educational technology, e.g. implementation of new administrative systems

A copy of the *Interim Strategic Plan* is attached to refresh your memory. The *Progress Report* appears after it.

Encl.

Interim Strategic Plan

Progress Report

January 2004

Each subsequent year's data will simply be appended to the relevant section of the report so that trends over time can be noted.

I. Educational Mission

A. Promote quality teaching and learning processes

- Ensure that every credential has a clearly defined graduate profile, and that assessments and instructional methods are appropriate to this profile.

Number of profiles. Documentation about assessment and instructional philosophies.

14 profiles, plus two provincial outcomes for Associate of arts and Associate of Science degrees, have been developed. 3 more are in process and a number remain outstanding.

- Develop and support opportunities for integrated, cross-disciplinary learning
Number of new, revised, or linked courses. Enrolment in such courses.

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Examples of Offerings

Youth Justice Worker

*ESL stream for Home Support/
Resident Care Attendant*

*Associate of Arts in International
and Intercultural Studies*

Enrolment

*Intake: 30 students in Fall 01
25 students in Fall 03*

*Intake: 15 students in Fall 02
13 students in Fall 03*

*Curriculum established
0 awarded to date*

Course Registrations

Humanities

Interdisciplinary Studies

Student Success course

Women's Studies and Gender Relations

Fall 02

145

46

162

73

Fall 03

186

44

195

71

An ad hoc interdisciplinary group of Child, Family and Community Studies and of Humanities and Social Sciences faculty are to report by June 2004 regarding potential new programs. Another faculty group is developing interdisciplinary curriculum in the Performing Arts (Performing Arts courses for open-enrolment students.)

B. Evolve curriculum

- Applied baccalaureate degrees:
 - develop a framework and criteria for offering degrees
 - offer only two or three degree programs in the next five years, given that only limited, degree-specific FTE funding is anticipated.
 Date framework approved. Number of bachelor's degrees offered and consistency with original strategy.

Education Council approved criteria for applied degrees in 2003 that are consistent with the Ministry of Advanced Education's criteria and the requirements of the Degree Quality Assessment Board.

Douglas College is currently offering no applied degrees but one, Nursing, is in the final approval stages at the Ministry and the Degree Quality Assessment Board. All other proposals are in various stages of development.

- Offer new courses and high demand sections by freeing up resources from existing offerings:
 - More rigorous and systematic review processes to identify which existing offerings best meet student needs.
 Number of courses added and dropped. Statistics related to applications, enrolments and attrition.

Decisions made in 2003 regarding 2004:

10 sections of Computing Science reallocated to allow for annual intake of Youth Justice Worker

International stream of CISO diploma will be closed in Sept 2004. 9 sections to be reallocated in 04/05.

17 sections of English as a Second Language reallocated across the college (15 sections due to changing enrolment patterns of international students.)

Data from special analysis of students who added or dropped courses in the first two weeks of the Fall 2002 semester:

- 26% of all credit students added or dropped a course
- 4900 courses were added, compared to 2300 that were dropped

Fact Book data for Fall semester:

	<u>Total Applications</u>	<u>Headcount Enrolment</u>
2000	11,069	9,335
2001	12,240	9,688
2002	13,131	9,820

Program Attrition:

2003 3 programs with attrition exceeding 15 percent

- Complement offerings at other Lower Mainland institutions, taking into account their changing program mixes and entrance requirements.
Documentation of changes at other institutions and their significance for Douglas College.

Joint planning by SFU, Kwantlen, Fraser Valley and Douglas regarding enrolment demand, resulting in "At Our Doors" report to the Ministry.

Presidents of urban colleges are meeting two or three times a year.

Several meetings of administrators from colleges various colleges to explore such topics as a collaborative baccalaureate degree in Fine Arts, Nursing mentoring

Discussions with UCFV to offer their Bachelor of Child and Youth Care program at Douglas to a cohort of Douglas students on a fee for service basis.

Discussions with UCFV and Kwantlen about degree completion opportunities for Associate of Arts graduates and for Criminology students.

- Participate selectively and to a limited extent in BC Campus online offerings.
Number and type of courses offered through BC Campus

3 Office Administration courses will be offered in Winter 2004.

1 non-credit course proposal has been submitted (Online Learner Success)

Discussions underway with Langara College about developing a course on information literacy.

C. Improve student success and persistence

- Assist students in achieving their goals when enrolling at Douglas College. (Goals could be educational, occupational or personal.)

Follow-up survey results showing percentage of former students saying they achieved their goals.

CISO survey of 2001 leavers (who completed 24 or more credits)

Students' own assessment of the extent to which they achieved their most important objectives in enrolling at Douglas College:

	<u>2002</u>	<u>2003</u>
<i>Completely</i>	42%	44%
<i>Mainly</i>	42%	37%
<i>Subtotal</i>	84%	81%

2003 survey of "Short Stay" students (who completed only 9 – 23 credits)
Students' own assessment of the extent to which they achieved their original objective in enrolling at Douglas College:

34% Completely
32% Mostly met
66% Subtotal

2003 survey former ESL students (domestic students only)
Extent to which ESL courses helped students attain their most important goal:

52% Very helpful
39% Somewhat helpful
81% Subtotal

- Review student entry policies, both for general admission and registration priority
Changes in numbers of students in certain categories. Changes in course success and retention rates.

Several changes arising from the Student Success Task Force will be implemented in 2004 and 2005. These include requiring a C in English 12 or substitution, preferential admission to programs, and registration priority more closely tied to grade point average.

It will be several years before data are available to assess the impact of these changes. However, as changes are implemented, we will be able to estimate the number of students who have been affected.

Copies of the Task Force recommendations are posted on the College intranet.

Although none have done so yet, several limited enrolment programs in Language, Literature and Performing Arts, Child, Family and Community Studies, Health Sciences, and Commerce and Business Administration are considering preferential admission.

- Achieve higher rates of student progress through courses and into appropriate sequences of courses in order to increase graduation rates.
Share of enrolment in second year
Number of associate degrees conferred

Proportion of Fall semester students who have already completed 30 or more credits:
35% in 2002
38% in 2003

Associate Degrees conferred:
227 in 2002
289 in 2003

- Strengthen transfer practices:
 - greater numbers of students transferring to institutions other than SFU and UBC
 - increase the average number of credits each transfer student transfers
Number of students transferring
Number of course-by-course articulation and block transfer agreements.
Average amount of credit transferred

CISO survey of previous year's leavers (who completed 24 or more credits)

<u>2002</u>	<u>2003</u>	<i>Proportion of all respondents, including applied programs, who took further studies:</i>
64%	60%	- anywhere
		<i>Of those taking further studies, proportion at:</i>
16%	12%	- UBC
35%	39%	- SFU
9%	10%	- BCIT
4%	6%	- UVic
4%	7%	- Kwantlen

Transfer agreements registered with BCCAT:

2001/02	4,926 active agreements
2002/03	5,293 course-to-course agreements and 48 block transfer agreements

BCCAT Transfer Profiles, five year averages ending:

99/00	UBC: 56% of former Douglas students transferred 45 or more credits
98/99	SFU: 64% of former Douglas students transferred 45 or more credits
98/99	UVic: 63% of former Douglas students transferred 45 or more credits

All seven Child, Family and Community Studies programs have block transfer to a minimum of three different degree programs.

D. Ensure appropriate use of educational and information technology

- Strengthen business applications technology
Implementation status of organizational applications modules such as Banner Finance and Human Resources

Banner Finances implemented.
Starting to implement Banner Human Resources and Luminis portal for employees and students
Library hardware upgraded in Summer 2003.
New Bookstore system installed in Summer 2003.
- Increase usage of educational technology as an enhancement to face-to-face instructional delivery, but only modest and selective increase in the availability of distributed learning, e.g. online courses
Usage of learning and information management systems, e.g. WebCT
Number of course sections offered in distributed formats
Amount of training provided

Use of WebCT:

<i>Winter 2004</i>	<u>Courses</u>	<u>Students</u>
<i>Total</i>	76	2,383
<i>Of which: Fully online</i>	18	146

Number of distributed learning courses listed in 03-05 Calendar (as of 2003):

<i>Child, Family and Community Studies</i>	8
<i>Commerce and Business Administration</i>	14
<u><i>Health Sciences</i></u>	<u>15</u>
<i>Total</i>	37

Advanced Diploma in Psychiatric Nursing is offered in a fully distributed format.

Developing on-line offering of second year of Dispensing Optician program

Minimal amount of group training provided, but considerable one-on-one, "just in time" training on different aspects of WebCT.

Online orientation courses for Psychiatric Nursing and Sign Language Interpretation, plus some general orientations for students and employees, are offered.

- Provide more access to student services online
Listing of services that are not time or place bound

Website developed for Registrar's Office and each service area in Department of Student Services

More registration services provided online, e.g. list of "available courses," and beginning implementation of Luminis student portal

Library catalogue and a number of databases and articles are available online. The library is piloting QuestionPoint Virtual Reference software to enhance the handling of online reference questions in real time.

II. Use of Human Resources

A. Develop human resources

- Ensure professional development in all employee groups, including currency in one's field and, as applicable, the scholarship of teaching
Number of employees participating in various development activities

Douglas Development sessions:

<u>Year</u>	<u>Registrations</u>	<u>Hours</u>
2000/01	2,623	5,664
2001/02	4,697	11,756

Examples of sessions organized by Employee Relations:

<i>For staff:</i>	<i>"Connections" customer service training program</i>
<i>For administration:</i>	<i>"Leading in the Midst of Change" session</i>
<i>For all groups:</i>	<i>New employee orientation</i>

The Academic Affairs Committee of VPAC, in conjunction with Douglas Development, is planning a speakers' series, as well as addressing other issues, related to scholarship.

- Enhance recruitment, selection, retention and succession efforts through comprehensive human resource planning for sustaining the College workforce.
Recruitment, selection, and retention measures.
Demographics of new hires.

Examples of initiatives in 03/04:

*Recruitment and Selection Toolkit developed for support staff
(available through Employee Relations)*

*Faculty retirements projected over the next decade
(available through Employee Relations)*

Task Force established about faculty recruitment and retention

III. Use of Physical and Financial Resources

A. Enhance campus development

- Expand offerings in New Westminster and David Lam campuses to provide full trimester (full year) operations
Total sections by semester and campus

		<i>Number of Course Sections</i>	
		<i>New West</i>	<i>Lam</i>
<i>Fall</i>	<i>01/02</i>	<i>792</i>	<i>265</i>
	<i>02/03</i>	<i>830</i>	<i>277</i>
<i>Winter</i>	<i>01/02</i>	<i>827</i>	<i>259</i>
	<i>02/03</i>	<i>864</i>	<i>267</i>
<i>Summer</i>	<i>01/02</i>	<i>215</i>	<i>86</i>
	<i>02/03</i>	<i>217</i>	<i>96</i>
<i>Total</i>	<i>01/02</i>	<i>1,834</i>	<i>610</i>
	<i>02/03</i>	<i>1,911</i>	<i>640</i>

- Construct 5th and 6th floors at New Westminster Campus
Construction progress

Construction completion scheduled for January 2004, with the space equipped and ready for occupancy for Summer 2004 semester.

- Complete closure of Thomas Haney Campus
Date of closure
Monitor postsecondary participations of Maple Ridge/Pitt Meadows residents

Date of closure: June 30, 2003

Number of Douglas students with a Maple Ridge or Pitt Meadows address:

Fall 2002: 502 from Maple Ridge, 138 from Pitt Meadows
Fall 2003: 525 “ “ 142 “ “

- Create a legacy fund for future campus development
Fund level

Fund established in 2003/04 with a contribution of \$2,796,000. Expenditures to date total \$1,794,000 (to purchase the New Westminster fire hall property).

B. Meet financial challenges

- Meet FTE enrolment targets, i.e. 100% of Ministry service delivery target
Actual enrolment compared to target

<u>Fiscal Year</u>	<u>FTE Utilization</u>
2001/02	99.4%
2002/03	97.7%

- Establish tuition fees consistent with those at other Lower Mainland community colleges
Tuition rates

Cost of a 3-credit course:

	<u>2003/04</u>
<i>Langara</i>	<i>\$206</i>
<i>Douglas</i>	<i>\$223</i>
<i>Capilano</i>	<i>\$237</i>

- Increase financial aid available to students
Annual Foundation receipts for student financial aid

Foundation funds within Douglas College's influence:

<i>March 02</i>	<i>\$6,621,000</i>
<i>March 03</i>	<i>\$7,054,000</i>

Donations received from:

	<u>Individuals and Organizations</u>	<u>Douglas College</u>
<i>2001/02</i>	<i>\$210,000</i>	<i>\$181,000</i>
<i>2002/03</i>	<i>\$266,000</i>	<i>\$460,000</i>

A portion of the revenue raised by tuition fee increases has been set aside to help those students most severely impacted by the increases:

	<u>2002/03</u>	<u>2003/04</u>
<i>Student employment on campus</i>	<i>\$125,000</i>	<i>\$180,000</i>
<i>Student bursaries</i>	<i>\$250,000</i>	<i>\$500,000</i>

Note: the above amount for student bursaries is included in the donations reported on the previous page and does not represent additional funds.

- Ensure all non-base funded activities recover 100% or more of full costs. In particular, promote new initiatives in international education.

Level of activity, finances

Self-funded activities include:

	<u>02/03 Revenue</u>
<i>Centre 2000/The Training Group</i>	<i>\$3.7 million</i>
<i>Projects</i>	<i>\$2.1 million</i>

Continuing Education (\$1.5 million in revenues in 02/03) will reach cost recovery status by 2005/06.

A new administrative position has been established to promote new initiatives in International Education.

- Reallocate resources based on college needs and priorities. Any cutbacks will be strategic and targeted, rather than general.

Annual budget

Total Budget:

<i>2002/03</i>	<i>\$62,904,200</i>
<i>2003/04</i>	<i>\$67,569,200</i>

Main changes:

Reductions:

Office Administration restructuring
\$161,000 savings

Science and Technology – lab restructuring
\$101,000 savings

Continuing Education – year two of move to cost recovery
\$175,000 savings

Additions:

Quick Response Training *\$300,000*

Summer School *15 sections*

Math labs

Banner Human Resources *3 positions*

Increases in student employment,
financial aid, and capital

Started a legacy fund