



Douglas College

July 2010

2010/11 Accountability Plan And 2009/10 Report

A compilation of planning and accountability information
in accordance with the requirements of the Ministry of Advanced Education
and Labour Market Development



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July 13, 2010

Honourable Moira Stilwell
Minister of Advanced Education and Labour Market Development
c/o Information and Data Management Branch
Ministry of Advanced Education and Labour Market Development
PO Box 9883 STN PROV GOV'T
Victoria, BC V8W 9T6

Dear Minister Stilwell:

2010/11 Accountability Plan and Report

Attached is this year's Douglas College *Accountability Plan and Report*, prepared in accordance with the Budget Transparency and Accountability Act. This document is being submitted prior to Douglas College Board review and approval of the Accountability Plan and Report during its next regularly scheduled meeting, on September 16, 2010. Should there be any revisions to the 2010/11 Accountability Plan and Report following that meeting, we would forward you a revised document at that time.

The information in this document is drawn from a range of Ministry and Douglas College documents. The strategic objectives, for example, all appear in other Douglas College documentation and the performance measures are specified by the Ministry. It is the format, terminology, and the synthesizing of information from a variety of sources that represent the distinctive characteristics of the *Accountability Plan and Report*.

The *Accountability Plan and Report* provides a good vehicle for succinctly communicating Douglas College's current status and future directions to the public. It summarizes features of strategic and operational plans of particular relevance to external audiences, and presents accountability information of interest to the Ministry of Advanced Education and Labour Market Development in a common format used throughout the BC public postsecondary system.

Planning is a developmental, iterative process. We hope this *Accountability Plan and Report* will stimulate some fruitful discussion with staff at your Ministry and among institutions.

Our transmittal letter for last year's *Accountability Plan and Report* mentioned that the retirement wave is upon Douglas College and that we faced several recruitment challenges in filling vacancies. Since then, human resource issues have continued to require attention as the College obtained a new president, Board chair, vice president education, several deans or associate deans, and a new registrar. New people bring new perspectives and energy to the institution, but the process of recruiting and orienting them takes time and energy.

Douglas College's fortieth anniversary next September will be a time to celebrate the strengths, quality and stability of the institution while simultaneously recognizing that we are embarking on a new phase of the College's development. A prominent theme in our new strategic plan is that of learner pathways (into, within, and out of the College). This theme acknowledges Douglas' historic role as an access and transfer institution while simultaneously encouraging employees to consider the implications for students of new pathways to our baccalaureate degrees, and for our multicultural and international student body.

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When we step back from the details of college operations and reflect on the overall contribution of Douglas College, and indeed of the entire BC college system, we are proud of all that is being accomplished to serve the diverse population and economy of British Columbia. As always, there is room for improvement, but we have such a good foundation upon which to build. We trust that this document, related planning efforts, and our collaborative discussions with your staff will continue to strengthen Douglas College in the interest of serving the postsecondary education and training needs of British Columbia.

Sincerely,



Paul Wates
Board Chair, Douglas College



Scott McAlpine
President, Douglas College

- c: Mark Zacharias, Assistant Deputy Minister, Post-Secondary Education Division
Dawn Minty, Executive Director, Teaching Universities, Colleges and Institutes Branch
Jacqui Stewart, Executive Director, Finance and Information Management Branch

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Introduction

Douglas College regularly prepares a number of planning and statistical documents that are written primarily for internal audiences. The Ministry of Advanced Education and Labour Market Development's concept of an *accountability plan and report* provides a vehicle for Douglas College to communicate succinctly to the public its current status and future directions. The accountability plan summarizes features of its strategic and tactical plans of particular relevance to external audiences, and presents accountability information of interest to the Ministry of Advanced Education and Labour Market Development in a common format that is used throughout the BC postsecondary system.

The *Douglas College Accountability Plan and Report* presents little, if any, new information. Rather, it is the format, the terminology, and the synthesizing of information from a variety of sources that represent the distinctive characteristics of the *Accountability Plan*. The plan is intended to provide a good introduction and overview for newcomers interested in Douglas College's development and the means by which it accounts for its performance.

The *Accountability Plan and Report* begins by setting the stage for readers unfamiliar with Douglas College. After describing the institution and the issues it faces, the *Plan* proceeds to identify a number of goals and the measures by which progress is monitored.

Institutional Overview

Description of Douglas College

Douglas College is the college with primary responsibility to serve 550,000 residents living north of the Fraser River from Burnaby to Maple Ridge inclusive. In addition, it serves many students from elsewhere in the Lower Mainland, especially from north Surrey and north Delta, and from around the world.

Douglas College Region



Campuses

Centrally located in the Lower Mainland near the junction of the Millennium and Expo lines of Skytrain, the New Westminster campus is one of the most accessible campuses in the BC postsecondary system. It is an urban facility, consisting of six stories plus underground parking situated on a single city block.

Because the New Westminster building is at capacity and has no further potential for expansion beyond modest scheduling changes in the summer and on weekends, the College took advantage of the closure of a nearby fire hall and purchased the lot and adjacent land in 2003 and 2005 respectively to allow for the construction of a high rise facility at some point in the future. Located across the street from the campus, this future facility would be able to share existing infrastructure such as food and student services.

In response to population growth in what Metro Vancouver (formerly the Greater Vancouver Regional District) calls its “north east sector,” Douglas College entered into a partnership with the City of Coquitlam and the Coquitlam School District to purchase land in the early 1990s to construct adjacent recreational and educational facilities. Named after the former Lieutenant Governor of BC in recognition of the multicultural population that Douglas College serves, the first phase of the David Lam campus in Coquitlam opened in 1996. The Coquitlam campus is part of a civic complex that includes a secondary school, fine arts center, pool, library, city hall, stadium and parkland. This complex is also slated to be a stop on the future expansion of the Skytrain rapid transit system that will be completed around 2014.

The David Lam campus was designed to accommodate two buildings. Constructed with future campus expansion in mind, the first building contained the infrastructure needed to permit the second building to consist mainly of teaching and office space. Classes moved into the second building, a Health Sciences facility, in January 2008.

A series of renovations and reallocation starting with vacated Health Science space at the New Westminster campus has begun, but funding is limited. Renovations are being spread over several years due to finances, even though this means some space will be utilized less than optimally in the interim.

Storefront operations have been established in such communities as Burnaby, Maple Ridge and Surrey by way of outreach into our local communities.

Programs

Douglas College’s historic role was a comprehensive two-year institution that offered academic and job entry programs. It built on this foundation by introducing a limited number of baccalaureate degree programs. With its strong and extensive university transfer offerings, its leadership position in college preparatory programs, and selected career entry programs for the knowledge and service economy, Douglas College serves in many ways as a stepping stone. “You can go anywhere from here” is a motto that has frequently appeared in its publicity. With the introduction of applied degrees, the College has become even more of a stepping stone directly to professional level employment.

University transfer offerings in the Arts, Science and Business and programs in the Health and Human Services are the two largest clusters of study available at Douglas College. The focus in the Fine Arts is on performing arts, not the visual arts. Continuing Education and Contract Training services provide a means for Douglas College to respond rapidly to local labour market

needs, and thus these areas have changed significantly over the past decade in contrast to the more measured development of credit programs.

What is now Kwantlen Polytechnic University was once part of Douglas College. When the former Douglas College was split in two in 1981 to make the service region more manageable, all of the trades facilities happened to be located south of the Fraser River. Thus, mainly as an accident of history, the new Douglas College ended up with little vocational programming. With Kwantlen close by and BCIT located in Burnaby, Douglas College has chosen to focus its energies with considerable success in other career fields, notably Business, Health Sciences, and Human and Social Services.

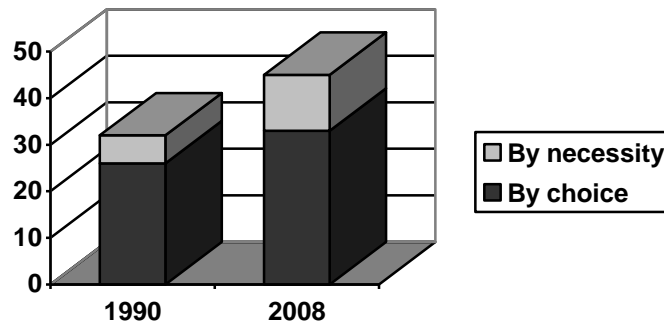
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion or basic life skills.

Enrolment

Reflecting the rapidly growing, suburban population it serves, Douglas College students are relatively young, with two thirds of its credit students under the age of 25. Our strength seems to lie in providing an amenable environment for the recent high school leaver or for mature learners who have not yet launched their career in Canada. Although there are notable exceptions in certain credit programs and throughout continuing education programs, Douglas College has historically had a minor role in serving midlife or career upgrading students.

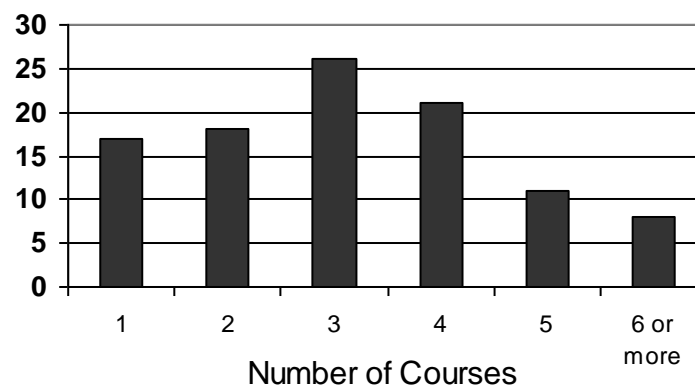
During the first twenty years of its existence, Douglas College enrolment was characterized by growth, serving more of much the same type of students. The growth continued into the 1990s, but at that time a dramatic change occurred in the multicultural composition of the student body. Douglas College has been remarkably successful in serving a diverse student body, a key component of the community-building function of colleges. It is a locale for social integration that mitigates all sorts of tensions and problems in the wider community.

Occasionally Speak another Language at Home
Percentage of Students



Although Douglas College has served the mid career adult only to a limited extent in its credit offerings, it has made these courses very accessible to part-time students. With the exception of distance education institutions, few public postsecondary institutions in Canada provide more access for part-time study than Douglas College. As a result, many students are able to take only a few courses at Douglas College and then transfer to other institutions (and in some cases are able to make a graceful exit at an early stage in their studies when they discover their original plans need revising.) Graduation rates are therefore a true measure of successful performance in only a minority of Douglas College programs. As we offer more degrees, making Douglas College more of a destination institution, graduation rates will become more valid in a wider range of fields.

Course Load
Percentage of Students, Fall 2009



Douglas College serves approximately 13,500 credit students who enroll in one or more semesters each year to take credit courses. About 9,000 of these students enroll in the Fall semester. Some leave in the Winter and Summer, and new students enter during these semesters. Although sometimes perceived as a small and local institution, the 9,000 students enrolled at Douglas College each autumn are 40 percent as large as the entire undergraduate population served by Simon Fraser University. (While the mix of full-time and part-time students varies among institutions, and university students take more courses in their four-year programs than do students in shorter programs at college, the point is simply that Douglas College touches the lives of more students than many people realize.)

When part-time students are translated into full-time equivalents (FTE enrolment), Douglas College serves about 8,500 FTEs annually. Most of these students are in programs that receive funding from the provincial government, but Douglas College receives no public funding for about 800 FTE international students who enrich the educational environment.

FTE Enrolment
Fiscal Year 2008/09 and 2009/10

	<u>2008/09</u>	<u>2009/10</u>
Business	1,115	1,187
Health and human services	1,732	1,757
Performing arts	165	176
University transfer programs	2,311	2,445
Developmental programs	700	730
<u>Other programs</u>	<u>1,193</u>	<u>1,388</u>
Subtotal: Ministry funded programs	7,216	7,683
Industry Training Authority	-	15
<u>International education</u>	<u>708</u>	<u>804</u>
Total	7,924	8,502

College Strengths

Different people appreciate different aspects of Douglas College; the ability to meet diverse needs is one of the College's strengths. We hesitate in singling out the following institutional characteristics because certain individuals have benefited from other aspects of the College. They are mentioned here as being especially pertinent to provincial discussions about postsecondary education policy in British Columbia:

- Strong academic programs and preparation for further learning
- Extensive array of services for students with challenges, such as students with disabilities, language barriers, or lackluster prior education
- Convenient, accessible education that is close to where students live and with affordable tuition fees

Mission and Values

Douglas College's plans change from time to time as conditions in its external and internal environments evolve. The plans, however, are simply means for achieving a constant educational purpose, a purpose which is encapsulated in the College's *Mission Statement*:

At Douglas College, we commit to enhancing the skills, knowledge and values of lifelong learners in meeting their goals.

At Douglas College, we respond to diverse community needs in a rapidly changing society.

The following values and goals are other enduring statements that are changed only infrequently and with careful deliberation.

College Values

These guiding principles shape the Douglas College learning community and govern our decision-making:

- We believe that students are our primary focus.
- We believe in fostering a dynamic, accessible and supportive teaching and learning environment that prizes excellence and innovation. We value creative and critical thinking and the will to challenge and be challenged.
- We believe in honoring the contribution and worth of all individuals. We welcome diversity with its rich complexity and believe that all voices need to be heard.
- We believe that it is our duty to be thoughtful and caring stewards of the personal, physical and fiscal resources entrusted to us. We practice social, environmental and community responsibility.
- We believe that intellectual growth and exploration inspire well-rounded, responsible and contributing citizens. We invite everyone into the excitement and curiosity of learning.
- We believe in the power of dreams and in the power of education to make them come true.

College Goals

The goals of Douglas College are:

- to provide an environment that welcomes and responds to the multicultural and diverse nature of our society.
- to provide an environment that encourages and celebrates individual initiative and responsibility.
- to provide appropriate student services and education programs for students with a wide diversity of age, background, experience, interests and special needs.
- to provide students with the opportunity to meet their career goals and to pursue, with success, studies at other postsecondary institutions.
- to provide an opportunity for students to obtain a broad general education that will develop their capacities and creative talents and enable them to grow as human beings and good citizens of their community in aesthetic and/or applied pursuits.
- to make our programs, services and facilities available to as many people as possible, through curriculum organization, flexible schedules, and convenient locations.
- to ensure that our programs and services are affordable to students; correspondingly, that the College offers programs and services that are sustainable through time within its budget levels.
- to ensure that our programs have defined objectives and standards of excellence, evaluate them against their objectives and standards and make the results publicly available.
- to provide ongoing learning opportunities, and encourage professional development and self-improvement of our employees.
- to co-operate with community organizations whose interests and activities are consistent with those of the College, including the visual and performing arts, and recreation.

Planning and Operational Context

This section describes the environment in which Douglas College operates, presenting an overview for the general public of the main issues with which college management is grappling.

Enrolment Management

The changing enrolment demand the last couple of years across BC colleges generally, and at Douglas College specifically, was initially a welcome relief at Douglas College from the unrelenting pressure of the previous decade. Then the softening demand in many Douglas programs became a cause for concern. Our enrolment situation seems to have stabilized last year and enrolment is again growing. However, we are well aware of demographic projections for younger age groups and of the large impact that migration has on the province's demographics. The College is devoting more attention to the long-term outlook for continued growth among older age groups in the Douglas region, seeking to re-engineer our offerings and services to prepare for the future.

One such restructuring involves a realignment of enrolment services, consistent with the “students first” philosophy of an internal initiative we have termed *Creating the Best Student Experience*. This initiative involves bringing staff and supervisors from a wide variety of services in workshops to consider more intentionally how students might experience service provision at the College, how these experiences could be enhanced, and how service providers might assess whether their efforts are having the desired effect. Mid career and older adults add to the complexity of the challenge.

The lens through which Douglas College views enrolment patterns is that of learner pathways, namely the routes by which students enter the College, if necessary move between programs in the College, and then leave it to enter the workforce or for further study elsewhere. Simple and yet powerful, this concept is an institutional touchstone highlighted in the College's new strategic plan, *Pathways to Success*.

To a large extent, what happens at adjacent institutions (e.g. university decisions about raising or lowering GPA admission requirements for high school graduates, transfer students or associate degree holders) can have more impact on Douglas College's enrolment than do decisions made by Douglas College. Changes by government in its student financial aid policies, for example, can have large impacts on college programs serving particular clientele. Douglas College needs to be viewed not in isolation but as part of a larger educational system.

Collaborative and Regional Planning

As a college offering a large number of university transferable courses, and located in a metropolitan region where students have a number of local institutions they can choose to attend, Douglas College is strongly affected by circumstances and decisions in other Lower Mainland institutions. Therefore, the College plans within a regional context that takes student mobility into account.

As an example of planning within a regional context of high student mobility, Douglas College has developed close ties with the universities in the region, especially Simon Fraser University. In 2010, Douglas College launched a degree partnership program with SFU to provide degree completion pathways within Arts and Social Sciences and Sciences.

We will continue to explore partnerships that provide attractive and reliable degree completion pathways for students that support student mobility without loss of credit. Unfortunately, Douglas

College has been put on notice by the University of the Fraser Valley that our collaborative Psychology BA program will be discontinued. We are attempting to find an alternative option for Douglas College Psychology students, as this program was very successful from our students' point of view. In addition, Douglas College has been successful in collaborating on degree completion pathways with TRU and BCIT and continues to explore and implement international partnerships.

Institutions can do a great deal of regional planning among themselves, and ultimately it is their responsibility to do so, but the long term visioning report for BC postsecondary education that the provincial government commissioned in 2006, *Campus 2020*, concluded that system planning structures need to be strengthened. The challenge facing educators and government alike will be to find mechanisms for inter-institutional planning that respect institutional differences and which avoid creating another level of bureaucracy. Douglas College is currently working with BC Colleges towards better system-wide coordination.

The key point in regional planning is that no institution can be all things to all people. Douglas College needs to maintain and develop its offerings in a complementary fashion to those of other institutions, so that collectively the institutions can offer a full array of programs to a complete cross section of the population.

Curriculum Development and Program

Douglas College seeks to offer a broad range of credentials at all levels, from certificates through associate and bachelor's degrees to post degree diplomas. To illustrate the ongoing curriculum development at Douglas College, the following projects have been awarded internal funding in the 2010/2011 academic year for feasibility studies, program development, or program implementation:

- Post Baccalaureate Degree in Marketing
- Post Baccalaureate Degree in Psychosocial Rehabilitation
- Certificate in Licensed Practical Nursing Mental Health
- Health Care Assistant Certificate
- Medical Office Assistant Citation Program
- Advanced Diploma in Optician Refraction Technology
- Community Citizenship Citation for Foreign Trained Professionals
- Continuing Education Certificate: Home Inspection
- Continuing Education Certificate: Supported Employment
- Continuing Education Certificate: Building Energy and Resource Management

Several of the above programs are unique in BC. For example, the Post Baccalaureate program in Psychosocial Rehabilitation program will address a high demand for trained practitioners in psychosocial rehabilitation (an area within the mental health field), and a corresponding absence of accredited post-secondary training in British Columbia. The program will allow students eligibility to become internationally credentialed as a Certified Psychiatric Rehabilitation Practitioner (CPRP).

In addition to the program development activities described above, Douglas College is increasing access to current programs by adding on-line course and program options for students. For example, the Bachelor of Science in Psychiatric Nursing program has created on-line versions of all psychiatric nursing courses in the program. Course requirements outside of psychiatric nursing, including a variety of electives, will be added in the 2010/2011 academic year.

A key goal of the College's new strategic plan is to build superior learner pathways into the College, between programs within the College, and from the College to other institutions.

Superior learner pathways will be built into all new programs. In addition, the need for mechanisms to support student mobility within Douglas College and between Douglas College and other institutions, without loss of credit or duplication, is a driving force behind a series of planned program revisions, including revisions to current applied degree programs.

College in the Community

The economic and social development of communities is a key component of the mandate of BC colleges. Colleges thus play a dual role, acting as agents of community development as well as providing education and training to students. Colleges typically work with community organizations to make local communities better places in which to live, work and raise families.

Douglas College is firmly embedded in the communities we serve. Employees partner with business, service organizations and community groups on everything from research initiatives to educational seminars. Many are members of municipal and community committees and taskforces. Students from across the College lend their talents to enhance community activities. By the same token, many community members sit on Douglas College departmental advisory committees, providing current economic, social and cultural context.

Douglas College has taken a lead role in the 10 x 10 initiative in the TriCities, assisting employers to become disability-confident so that they can hire 10 per cent of their workforce from the disabled community by year end in 2010. The College has representatives on several municipal committees in Coquitlam and New Westminster, as well as representatives on community arts and heritage committees along with a boat-building project with the Fraser River Discovery Centre. In addition, Douglas College is a founding partner of the TriCities Solutions by Design initiative that seeks to reduce poverty while enhancing the social, economic, cultural and environmental well-being of the TriCities. Douglas College also hosts a number of special events that include community participation and cooperation.

As Douglas College increases the amount of applied research that it conducts, it will seek opportunities that involve community citizens and promote connections with community organizations. Over and above planning new and revised programs to serve communities, it will emphasize initiatives grounded in local needs. For example, the College has created a Centre for Health and Community Partnership with the Fraser Health Authority and other community agencies. In addition, regular meetings are being held with school district officials to find better ways to jointly support students moving into the college environment, e.g. articulation meetings bring high school department heads together with the chairs/coordinators of College departments in related subjects.

With globalization, Douglas College continues to broaden its notion of “community”. It has a longstanding practice of bringing cost-recovery international students to classes in its campuses – its enrolment of international students is steadily increasing – and of some exchanges of employees and students with overseas partner institutions. Now it is building on its success in offering full programs in China and through some field schools in other countries such as Wales and Belize. Several other initiatives are focusing on the Middle East and some inroads are being made in Mexico and the Caribbean.

Human Resources

Succession planning for the oncoming wave of retirements, especially in faculty and administrative groups, is hardly news, but recruitment and retention challenges are compounding with the potential loss of personnel to the new universities and to other provinces because

provincial collective agreement constraints have made Douglas' salaries uncompetitive. Douglas College had an above average turnover this past year of senior and middle management; the definition of a long serving dean may soon become anyone who has been in the position for more than three years.

Past uncertainty about the future of postsecondary education, and of urban colleges in particular, has affected morale. We have had some success in energizing our employees through opportunities for curriculum development and scholarly activity, but we are watching for stress and burnout – issues facing a number of public sector organizations.

A key message is that personnel issues are at a delicate stage and are receiving our careful attention. As it developed its new strategic plan, the College sought to identify initiatives that not only benefit students and communities, but which are respectful and supportive of our employees – initiatives in which they are enthusiastic to participate and not merely required to do. The College very much recognizes that its employees are its key resource.

Planning Horizons

The dramatic swings of the economy and labour market, coupled with a rapid expansion of postsecondary enrolment capacity and fluctuating university entrance requirements, have destabilized postsecondary education in the Lower Mainland. The College's financial situation varies from year to year – this year we are again in good shape – and we have relatively little control over it due to tuition caps and provincial mandates for collective agreements. Douglas College thus continues to find itself operating in an ambiguous environment.

In these uncertain times, any steps the Ministry can take to help us anticipate future developments and to maintain a planning horizon that reaches beyond the current year would be much appreciated.

Objectives and Performance Management

College Objectives in Relation to Ministry Goals

In contrast to the enduring College Goals reported in the previous section, the objectives in this section are drawn from planning documents that are updated regularly as tasks are accomplished and the environment changes.

Objectives from Douglas College's June 2010 *Strategic Plan 2010 – 2015: Pathways to Success* that support Ministry goals are identified here. They have been categorized according to the Ministry of Advanced Education and Labour Market Development's goals and objectives in its *Ministry Service Plan 2010/11 to 2012/13*.

Ministry Goal 1: *BC's dynamic and integrated post-secondary education system meets the needs of a knowledge-driven economy and society*

Ministry Objective 1.1: *British Columbians are able to fulfill their potential through access to quality educational and training opportunities*

Douglas Objective 1.1: **Douglas will develop superior learner pathways into the College, within the College and external to the College as follows:**

- a) Into Douglas through, where appropriate, prior learning assessment and multiple points of entry
- b) Into Douglas from other domestic and international educational institutions
- c) Within the institution (between courses, programs, and credentials), minimizing loss of credit
- d) External to the College through seamless transfer of courses and credit to other post-secondary education and training institutions in BC and beyond
- e) The College will develop appropriate courses and pathways to fill learning gaps in students seeking entry to credential and transfer courses / programs
- f) Douglas will, within its ability, guarantee transfer of University Transfer courses to destination institutions
- g) Pathways into, within, and from Douglas will be clearly specified and transparent to learners

Douglas Objective 6.1: Serving under-served populations

Douglas will actively expand services and course / program offerings to attract and serve previously under-served populations of learners including:

- a) Aboriginal learners
- b) "2nd-career" and part-time learners
- c) "3rd-age" (post-retirement) learners
- d) Persons in under-served parts of the Douglas region

Ministry Objective 1.2: *BC's post-secondary education sector fosters creativity, innovation, and knowledge development*

Douglas Objective 2.1: Provide excellence in program and course delivery

Douglas will ensure excellence in program and course delivery through:

- a) Implementing periodic and scheduled program review
- b) Developing fair and meaningful systems and processes for evaluating all instruction and courses
- c) Enhancing professional development opportunities for instructors in contemporary pedagogies
- d) Enhancing the capacity of Douglas faculty and students to engage in innovation and knowledge development
- e) Enhancing recognition of teaching excellence and of scholarly and professional achievements

Ministry Goal 2: *BC's workforce is highly skilled and globally competitive*

Ministry Objective 2.1: *BC's workforce is flexible and responsive to the changing and future needs of the provincial economy*

Douglas Objective 2.2: Increase responsiveness to emerging trends

Douglas will respond to learner and labour market demand through:

- a) Streamlining, where possible, processes for developing new programs / courses
- b) Developing new certificates, diplomas and post-degree credentials / programs / courses / pathways
- c) Developing and delivering new post-baccalaureate credentials
- d) Developing and delivering new upgrading curriculum for professionals in the workforce
- e) Developing new bachelor's degrees in areas where demand warrants
- f) Mandating community consultation on new program development and program and service review
- g) Expanding Continuing Education and The Training Group offerings
- h) More fully integrating Continuing Education and Training Group into College planning, professional development, and student and employee recognition
- i) Diversifying offerings in health related areas
- j) Developing degree exits in select programs (degree after diploma)
- k) Developing, where appropriate, prior learning assessment in credit courses / programs / pathways

Ministry Objective 2.2: *British Columbians have the expertise and tools needed to make sound labour market decisions*

Douglas Objective 1.1: Douglas will develop superior learner pathways into the College, within the College and external to the College as follows:

- h) Douglas will establish a general student placement office to assist graduating students in their job and career search where such capacity is not already embedded in programs.

Douglas Objective 4.1: Development of experiential opportunities

Douglas will expand experiential learning opportunities through:

- a) Enhancing linkages with professional associations and accreditation bodies
- b) Expanding co-op programming and job placements where warranted
- c) Integrating “service learning” and research in appropriate areas
- d) Developing applied and contract research capacity where students are engaged in the process
- e) Establishing a general student placement office to assist graduating students in their job and career search where such capacity is not already embedded in programs

Ministry Goal 3: BC is a global destination of choice for students, skilled workers and entrepreneurs

Ministry Objective 3.1: BC attracts and increases newcomers to the province through effective partnerships and outreach

Douglas Objective 3.1: Internationalizing the College

Douglas will comprehensively internationalize its presence through:

- a) Increasing the number of offshore international students studying at Douglas
- b) Increasing co-teaching arrangements with off-shore institutions
- c) Ensuring credit students can access / participate in at least one offshore field school / study abroad opportunity (potentially extra to their credential)
- d) Increasing cross-cultural professional development and research collaborative opportunities for employees
- e) Piloting, where appropriate and demand warrants, domestic programs where the primary language of instruction is other than English
- f) Continuing to develop appropriate curriculum and services
- g) Exploring expansion of international partnerships both off-shore and with international institutions at Douglas
- h) Expanding PLAR assessments of off-shore credentials and learning as appropriate for entrance and/or advanced standing in Douglas College courses, programs, and pathways
- i) Continually assessing services and campus life programming to ensure they reflect international perspectives

Ministry Objective 3.2: BC’s immigrant settlement services ensure the successful integration of newcomers into workplaces and communities

Douglas Objective 3.2: Expand service to new Canadians / “Foreign-trained professionals”

Douglas will enhance services to new Canadians through:

- a) Expanding programs to serve learners who would otherwise be ineligible to participate, including fee-based programs
- b) Developing prior learning pathways to entry to Douglas College Credit programs
- c) Expanding community outreach collaborations
- d) Working with community organizations to better serve the needs of newcomers to Canada

Ministry Goal 4: Public sector labour relations support the Province's goals for long term, sustainable growth and prosperity

Ministry Objective 4.1: Effectively support Government's management of public sector labour relations and human resource strategies

Douglas Objective 5.3: Building superior employee relations

Douglas College will model respectful and professional behavior in all aspects of its employee relations through:

- a) Establishing a code of conduct for employees and contractors
- b) Adopting best practices in multi-disciplinary threat assessment
- c) Conducting anti-bullying and harassment workshops for all employees
- d) Conducting cross-cultural communication and internationalization workshops

Douglas Objective 6.2: Developing outstanding hiring practices

Douglas will model best practices in hiring through:

- a) Adopting principles of employment equity
- b) Involving Employee Relations in all permanent hiring decisions
- c) Developing a Strategic Employee Recruitment plan

Performance Measures

In addition to the above Service Plan objectives, the Ministry of Advanced Education and Labour Market Development has established some performance measures for the postsecondary system as described in the *Accountability Framework and Standards Manual, 2009/10*.

The performance targets are those specified by the Ministry of Advanced Education and Labour Market Development for Douglas College. The numbering in this section corresponds to the numbering and categorization of the measures in the provincial manual. **The assessment of whether the performance target was achieved is as according to Ministry criteria.**

The data and targets in this section are as defined and calculated by the Ministry and may differ from Douglas College's internal representation.

Douglas College finds the measures to be helpful, but usually more for the purposes they were originally designed than the way they are being used here to attempt to assess performance. For example, some measures are influenced by external conditions and are only loosely correlated with institutional actions. Some initiatives take several years to implement. Nevertheless, Douglas College recognizes the challenges facing the Ministry in specifying measures that apply across all institutions and which can be aggregated to get a system overview. It therefore views the following performance measures more as discussion starters than definitive conclusions.

1. Student Spaces in Public Institutions

Ministry Objective: Capacity

Number of Full-Time Equivalent (FTE) student enrolments delivered overall and in designated program areas.

1.a Total student spaces

Student spaces in public institutions	Total student spaces (fiscal year FTE)
2005/06 Actual	6,989
2006/07 Actual	6,809
2007/08 Actual	6,904
2008/09 Actual	7,216
2009/10 Target	8,363
2009/10 Actual	7,698
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2010/11 Target	8,379
2011/12 Target	8,363
2012/13 Target	8,363

Performance Context:

The decline that started several years ago in open enrolment areas of Business, Arts and Science reflected the patterns at a number of BC colleges. The decline seems to have been arrested and enrolments are again growing, although they are still well below the official target.

Douglas' enrolment has also been affected by the actions of other institutions:

- universities expanded their undergraduate capacity at the same time as they lowered admission GPAs
- as other colleges and institutes expanded their trade and vocational offerings in response to labour market demand, Douglas College lacked the facilities to do likewise

To the extent enrolment demand is related to labour market conditions, we expect enrolment to grow in the future. In the meantime, the College is introducing a number of new programs, with degree and post-degree programs being particularly noteworthy. Despite growing enrolment, we think we are unlikely to meet enrolment targets in the near future and view the current year's targets as unrealistic in the short term.

1.b Student spaces in nursing and other allied health programs

Student spaces in nursing and other allied health programs	Fiscal year FTE
2005/06 Actual	845
2006/07 Actual	967
2007/08 Actual	982
2008/09 Actual	1,086
2009/10 Target	1,039
2009/10 Actual	1,131
<i>Performance Assessment</i>	<i>Achieved</i>
2010/11 Target	1,036
2011/12 Target	1,036
2012/13 Target	1,036

Performance Context:

Enrolment growth in the past couple of years reflects the extension of diploma Nursing and Psychiatric Nursing programs to degree status.

We expect to meet future targets.

1.c Student spaces in medical school programs

Not applicable to Douglas College

1.d Student spaces in developmental programs

FTE enrolment in:
Adult Basic Education
English as a Second Language
Adult Special Education

Student spaces in developmental programs	Fiscal year FTE
2005/06 Actual	871
2006/07 Actual	726
2007/08 Actual	817
2008/09 Actual	776
2009/10 Target	775
2009/10 Actual	822
<i>Performance Assessment</i>	<i>Achieved</i>
2010/11 Target	775
2011/12 Target	775
2012/13 Target	775

Performance Context:

Variations in FTE enrolment have been partially due to the timing of program start dates in various years.

2. Credentials Awarded

Ministry Objective: Capacity

Count of certificates, diplomas, associate degrees, bachelor degrees, master degrees and doctoral degrees awarded.

Total credentials awarded	Academic year
2004/05 Actual	1,497
2005/06 Actual	1,576
2007/08 Actual	1,510
2008/09 Actual	1,562
2009/10 Target	<i>Under review</i>
2009/10 Actual	1,577
<i>Performance Assessment</i>	<i>Not assessed</i>

Performance Context:

This is a useful measure in certain Douglas programs, but less useful in university transfer programs where students can successfully leave without completing a credential. So while total credentials at the institutional level are not especially significant in Douglas College's case, the intent of the measure in focusing on student success is good.

3. Number and Percent of Students who are Aboriginal

Ministry Objective: Access

Unique headcount of Aboriginal students and percent of domestic students who are Aboriginal.

Aboriginal Students	Number of Aboriginal Students (academic year)	Percentage Aboriginal
2004/05 Actual	344	2.2%
2005/06 Actual	382	2.4%
2006/07 Actual	--	--
2007/08 Actual	609	2.9%
2008/09 Actual	758	3.4%
<i>2009/10 Target</i>	<i>758</i>	<i>3.4%</i>
2009/10 Actual	849	3.6%
<i>Performance Assessment</i>	<i>Exceeded</i>	<i>Achieved</i>
2010/11 Target	849	3.6%
2011/12 and 2012/13 Targets	Meet or exceed previous year	Meet or exceed previous year

Performance Context:

Douglas College serves a very multicultural population and student body, but neither has a very large aboriginal component. Two caveats about aboriginal student data are that it includes students who may have appeared in Ministry of Education records as aboriginal but who chose not to self-declare their aboriginal heritage at Douglas College and, secondly, it does not distinguish students who see their aboriginal status as their primary ethnic identity from those who see it as a secondary or additional component of their identity.

4. Student Satisfaction with Education

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree and certificate students who were very satisfied or satisfied with the education they received.

Satisfaction with Education	Satisfied or Very Satisfied
2007/08 Actual	94.2%
2008/09 Actual	94.6%
2009/10 Target	90.0%
2009/10 Actual:	
Diploma, assoc. degree, and certificate	93.2% (+/- 1.1%)
Baccalaureate graduates	89.1% (+/- 5.8%)
<i>Performance Assessment</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>Achieved</i>
<i>Baccalaureate graduates</i>	<i>Achieved</i>
2010/11 Target	90%
2011/12 Target	90%
2012/13 Target	90%

Performance Context:

Students are satisfied with their educational experiences at Douglas College, but this is also true of the BC postsecondary system overall. (British Columbia has a high quality system of tertiary education.) The room for Douglas College to improve on this measure is small – the provincial average for non-baccalaureate programs is 94% – but some other institutions have demonstrated that such improvement is possible.

5. Student Assessment of the Quality of Instruction

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree, and certificate students who rated the quality of instruction in their program positively.

Former diploma, certificate, and associate degree students (on a five point scale):

Quality of Instruction	Very Good, Good, or Adequate (since 2009/10)
2006/07 Actual	81.9% *
2007/08 Actual	85.9% *
2008/09 Actual	82.9% *
2009/10 Target	90.0%
2009/10 Actual	96.6% (+/- 1.9%)
<i>Performance Assessment</i>	<i>Achieved</i>
2010/11 Target	90%
2011/12 Target	90%
2012/13 Target	90%

* The increase in the 2009/10 ratings for sub-baccalaureate former students reflects a change in the Ministry's calculation of this measure and is not comparable with previous years.

Baccalaureate (on a four point scale):

Quality of Instruction	Very Good or Good
2009/10 Target	90.0%
2009/10 Actual	85.5% (+/- 6.6%)
Performance Assessment	Achieved
2010/11 Target	90%
2011/12 Target	90%
2012/13 Target	90%

Performance Context:

Survey data fluctuates annually, and reflects what happened at the institution over the entire period the respondent was enrolled, not just in the previous year.

We find this data much more helpful at the program level than at the institutional level because the institutional measure is affected by program mix, the location of the institution (whether students have viable alternatives for enrolment), and the nature of the clientele served. At the program level, problems manifest themselves as dramatically lower ratings rather than as minor differences across programs.

6. Student Assessment of Skill Development

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree and certificate students who indicated their education helped them to develop various skills.

Former diploma, certificate, and associate degree students (on a five point scale):

	2008/09 Actual	2009/10 Actual	+/-
Written communication	73.6%	73.5%	2.1%
Oral communication	69.4%	67.5%	2.2%
Group collaboration	76.3%	75.5%	2.0%
Critical analysis	80.2%	78.6%	1.8%
Problem resolution	71.1%	70.6%	2.2%
Learn on your own	77.0%	76.5%	1.9%
Reading and comprehension	78.2%	79.3%	1.8%
Average	75.1%	74.5%	2.0%
Target:		85.0%	
Performance Assessment		Substantially Achieved	

Target for next three years: 85%

Baccalaureate (on a four point scale):

	2008/09 Actual	2009/10 Actual	+/-
Written communication		73.1%	8.8%
Oral communication		78.8%	8.1%
Group collaboration		92.5%	5.1%
Critical analysis		81.5%	7.4%
Problem resolution		74.1%	8.3%
Learn on your own		86.8%	6.6%
Reading and comprehension		78.4%	8.3%
Average		80.7%	7.7%
Target:		85.0%	
Performance Assessment		Achieved	

Target for next three years: 85%

Performance Context:

These are very useful data at the program level to help identify areas of relative strength and weakness. Aggregated to the institutional level, the data fluctuate annually but it is hard to discern trends because student expectations rise as educational institutions improve in the extent to which they give students opportunities to develop these skills, i.e. the measuring stick is elastic over time. Furthermore, changes implemented this year are not reflected until the student leaves the institution, perhaps several years hence, and is surveyed about a year after his or her departure.

7. Student Assessment of Usefulness of Knowledge and Skills in Performing Job

Ministry Objective: Relevance

Percentage of employed bachelor degree, diploma, associate degree and certificates graduates who indicated the knowledge and skills they acquired through their education was very useful or somewhat useful in performing their job.

Usefulness of knowledge and skills in performing job	Somewhat or Very Useful
2005 /06Actual	65.8%
2006/07 Actual	64.9%
2007 /08Actual	68.8%
2008/09 Actual	65.8%
2009/10Target	90.0%
2009/10 Actual	
Diploma, assoc. degree, and certificate	78.7% (+/- 5.1%)
Baccalaureate graduates	94.3% (+/- 1.2%)
<i>Performance Assessment</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>Substantially achieved</i>
<i>Baccalaureate graduates</i>	<i>Achieved</i>
2010/11 Target	90%
2011/12 Target	90%
2012/13 Target	90%

Performance Context:

The improvement in 2009/10 over previous years reflects a welcome change to the definition of the measure that removes former Douglas students who are continuing their studies elsewhere and working at the same time. The measure now refers to students who are exclusively in the labour market.

8. Unemployment Rate

Ministry Objective: Relevance

Percentage of bachelor degree, diploma, associate degree and certificates graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.

Unemployment rate	
2006/07 Actual	4.9%
2007/08 Actual	6.1%
2008/09 Actual	6.9%
2009/10 Target	Less than 12.5%
2009/10 Actual	
Diploma, assoc. degree, and certificate	7.0% (+/- 3.0%)
Baccalaureate graduates	0.0% (+/- 0.0%)
<i>Performance Assessment</i>	
Diploma, assoc. degree, and certificate	Exceeded
Baccalaureate graduates	Exceeded

Performance Context:

This measure is affected by the nature of the local economy and is not solely a reflection of Douglas College. Given that the pattern across North America is for more educated persons to do better in the labour market than less educated ones, we anticipate generally meeting this target.

The following measures are not currently applied to college sector institutions:

9. Bachelor Degree Completion Rate (Efficiency measure)

10. Sponsored Research Funding (Capacity measure)

The following measures are reported only at the system level by the Ministry, not by individual institutions:

11. Transition Rate of High School Students to Public Post-secondary Education
(Access measure)

12. Student Satisfaction with Transfer (Efficiency measure)

13. Ratio of Loan Repayment to Income (Access measure)

14. University Admission GPA (Capacity measure)

15. Participation Rate (Access measure)

Finances

Summary Financial Report, 2009/10

This section presents a summary report of revenues, expenditures, net results and assets for the operating fund. The entire set of audited financial statements is posted at:

<http://douglas.bc.ca/employees/finance-department.html>

Financial Report	2009/10 Actual	2008/09 Actual
Revenues		
Ministry Grant	56,770	52,199
Tuition Fees	26,191	22,669
Contribution – Other	9,133	7,628
Sundry	1,584	1,380
Investment Earnings	97	233
Total Revenues	93,775	84,109
Expenditures		
Salary and Benefits	74,344	69,409
Operating Expenses	14,693	13,791
Other	545	445
Total Expenditures	89,582	83,645
Change in Fund Balance	4,193	464
Transfer to Capital Fund	(5,281)	-
Fund Balance, End of Year	2,379	3,467

Contact Hour Activity Report – 2009/10

This report, requested by the Capital Unit of the Funding & Analysis Branch, and along with accurate and up-to-date Facilities Space Inventory data, forms the foundation of the review of institutions' requests to Government for facilities expansion. To meet the requirements of the Space Standards, data are to be separately reported by Campus and Space Type (Class/Lab or Shop/Teaching Kitchen), and with activity delivered to international students separated from all other activity.

Table A: Contact Hour Activity for Fiscal Year 2008/09									
Campus Name	Onsite Activity SCH/CHE ¹				Offsite Activity SCH/CHE ²				
	Domestic Students		International Students		Domestic Students		International Students		
	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	
DGC 2 (Royal Avenue)	2,883,843.5	18,535.0	327,916.0	110.0	453,198.9		310,273.0		
DGC 4 (David Lam)	1,590,949.5		33,042.0		172,741.5				
TOTAL	4,474,793.0	18,535.0	360,958.0	110.0	625,940.4		310,273.0		

For Contact Purposes:

Completed by (Name): Dean Jansen Position Title: Manager, Accounting Information

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Date: June 29, 2010

DEFINITIONS FOR CONTACT HOUR ACTIVITY

¹ SCH/CHE: The Student Contact Hour (SCH) is a measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per

week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying.

A Course Hour Equivalent (CHE), also called Contact Hour Equivalent, is defined as equivalent to one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.

² Offsite activity should include instruction delivered offsite as well as training to employees at worksites and training at rented/donated locations. Also included should be distance education, on-line, PLAR and other non-conventional activity.