



Douglas College

July 2011

2011/12 Accountability Plan and 2010/11 Report

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



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July 6, 2011

Honourable Naomi Yamamoto
Minister of Advanced Education
c/o Research and Analysis Branch
Ministry of Advanced Education
PO Box 9883 STN PROV GOV'T
Victoria, BC V8W 9T6

Dear Minister Yamamoto:

2011/12 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.

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 synthesis 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 in a common format used throughout the BC public post-secondary 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.

As we have mentioned in previous transmittal letters, the retirement wave is upon Douglas College and that we face several recruitment challenges in filling vacancies. In 2009, the College selected a new Board Chair, President, and Registrar. In 2010 Douglas announced the appointment of a new Vice President Academic and several Deans and Associate Deans. This year, we have recruited a new Associate Vice President of Employee Relations and more Deans. New people bring new perspectives and energy to the institution, and we trust the time spent recruiting and orienting them will be reflected in our performance over the next year.

As this report demonstrates, Douglas is a growing institution and we continue to emphasize our strategic plan's dominant theme 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 our diverse student body of new pathways to our certificates, diplomas, baccalaureate degrees, and post-degree credentials. For the coming year, Douglas will continue to focus on learner pathways and student mobility as well as on educational quality, internationalization, and student and employee engagement.

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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 and post-secondary 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 a solid foundation upon which to continue 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 post-secondary education and training needs of British Columbia.

Sincerely,



Paul Wates
Board Chair, Douglas College



Scott McAlpine
President, Douglas College

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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'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 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 synthesis of information from a variety of sources that represent the distinctive characteristics of the *Accountability Plan*. The plan is intended to provide a general introduction to Douglas College for newcomers interested in the College's development and in the means of accounting 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* identifies 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 625,000 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 a 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 is to be completed around 2015.

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.

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. With the introduction of applied baccalaureate degrees several years ago, 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.

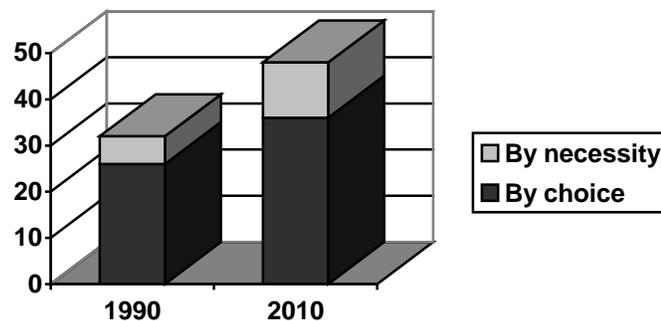
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion or basic life skills.

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.

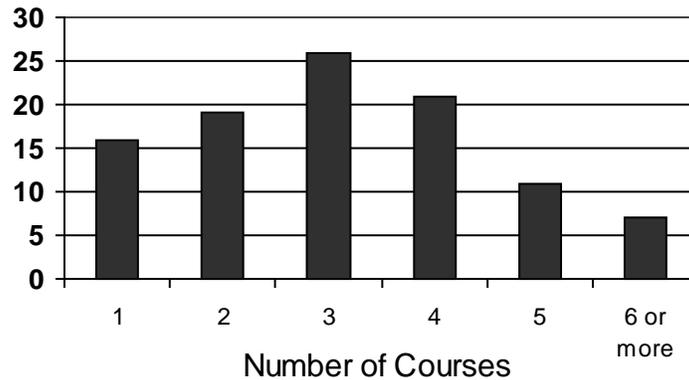
Occasionally Speak another Language at Home
Percentage of Students



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 a useful indicator in a wider range of fields.

Course Load
Percentage of Students, Fall 2010



Douglas College serves approximately 14,000 credit students who enroll in one or more semesters each year to take credit courses. About 10,000 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 10,000 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 9,000 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 900 FTE international students who enrich the educational environment. Of the remaining 8,100 FTE, 83 percent (6,750) are in credit programs and 17 percent (1,375) are in continuing education and contract training.

FTE Enrolment

Fiscal Years 2009/10 and 2010/11

	<u>2009/10</u>	<u>2010/11</u>
Business	1,187	1,312
Health and human services	1,757	1,830
Performing arts	176	177
University transfer programs	2,445	2,617
Developmental programs	730	747
<u>Other programs</u>	<u>1,388</u>	<u>1,453</u>
Subtotal: Ministry funded programs	7,683	8,136
Industry Training Authority	15	8
<u>International education</u>	<u>804</u>	<u>902</u>
Total	8,502	9,046

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 *Pathways to Success* Strategic Plan, 2010 – 2015, contains six goals:

1. Seamless learner pathways
 - 1.1 Superior learner pathways and support to students to make transitions
 - 1.2 Expand institutional/system partnerships
2. Superior teaching quality
 - 2.1 Provide excellence in program and course delivery
 - 2.2 Increase responsiveness to emerging trends
 - 2.3 Enhance learning technology adoption
3. Internationalization
 - 3.1 Internationalize the College
 - 3.2 Expand service to new Canadians/foreign-trained professionals
4. Experiential Learning
 - 4.1 Develop experiential learning opportunities
5. Student and Employee Engagement
 - 5.1 Enhance student engagement
 - 5.2 Excellence in service delivery
 - 5.3 Building superior employee relations
6. Social responsibility, environmental stewardship, and financial accountability
 - 6.1 Serve the needs of under-served populations
 - 6.2 Develop outstanding hiring practices
 - 6.3 Environmental stewardship
 - 6.4 Financial accountability

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 few 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 normalized over the past two years and enrolment is again growing. However, we are well aware of declining 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.

The College has launched a five-year initiative to increase its enrolment by 1,200 – 1,500 FTEs, half of which will be through expanding existing offerings and half through new programs:

<u>Year</u>	<u>FTE Growth</u>
2010/11	300
2011/12	175
2012/13	275
2013/14	300
<u>2014/15</u>	<u>300</u>
Total	1,350

No additional operating grants will be requested from the provincial government to fund this growth.

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 to enter the workforce or to pursue further study elsewhere. Simple and yet powerful, this concept is an institutional touchstone highlighted in the College's 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 clienteles. 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. A particular focus in the short term will be to strengthen collaboration with other colleges serving BC's metropolitan population.

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 and Program Development

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 2011/2012 academic year for feasibility studies, program development, or program implementation:

- Post Baccalaureate Diploma in Psychosocial Rehabilitation
- Post Baccalaureate Diploma in Math and Science Teaching
- Bachelor of Arts in Applied Psychology
- Certificate in Music Technology
- Continuing Education Certificate: Supported Employment
- Continuing Education Certificate: Building Energy and Resource Management
- Continuing Education Certificate: Essential Skills Practitioner

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).

The Post Baccalaureate program in Math and Science Teaching provides training for elementary and middle school teachers to improve their teaching skills in math and science. Students who complete the program will have an expanded practical toolbox of teaching, integration and assessment techniques, making their classroom activities engaging and relevant. This program has been approved by the Teacher Qualification Service of BC for accreditation as an integrated program allowing teachers who complete it to advance on the salary scale.

In addition to the program development activities described above, Douglas College is increasing access to current programs by increasing seats in degree programs with strong waitlists (e.g. Bachelor of Child and Youth Care) and by adding online course and program options for students. For example, the Bachelor of Science in Psychiatric Nursing program has created online 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 2011/2012 academic year. Similarly, the Behaviour Intervention Certificate program is being expanded to offer online courses to provide specialized training for people who work with autistic children.

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.

The College has representatives on a number of municipal committees in Coquitlam and New Westminister, the TriCities and New Westminister Chambers of Commerce, as well as representatives on community arts and heritage committees. In addition, it 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.

To foster more applied research conducted by and through Douglas College, the College is now represented on the Association of Canadian Community College's committee on applied research. Douglas is setting its research agenda to involve community citizens and to promote connections with community organizations and businesses.

Regular meetings are held with school district officials to find better ways to support high school students to move into the college environment. A Regional Student Transitions Coordinator, supported by three school districts, Douglas College, BCIT and SFU, will facilitate these efforts.

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. Representation on the BC Campus board is another way in

which Douglas College is broadening its “community” to include students who live beyond commuting distance from a campus.

Human Resources

Succession planning for key positions, particularly 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 largely uncompetitive. Senior and middle management turnover this past year has been above average and Douglas currently has only one Dean who has been in the position for more than two years. With the retirement of our Associate Vice President, Employee Relations and the resignation of our longest serving Dean, the shortage of institutional knowledge is also being felt at the bargaining table. We have had some success in energizing faculty through opportunities for curriculum development and scholarly activity, but we are watching for stress and burnout in all employee groups – 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 strategic plan, with employee engagement as one of its themes, 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, 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.

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.

Despite these challenges, Douglas College has embarked on an ambitious plan to increase enrolment by 1,200 – 1,500 FTEs over the next five years – all without an increase in the annual operating grant from the province. Some of these additional student seats will be created by expanding current programs, while others will involve the addition of new programs. The College has invited members of the local community to contribute suggestions for program growth.

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'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) 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 scheduled program reviews
- b) Developing fair and meaningful systems and processes for course evaluation
- c) Enhancing professional development opportunities for instructors in contemporary pedagogies
- d) 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

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) Expanding co-op programming and job placements where warranted

- b) Integrating “service learning” and student research in appropriate areas
- c) Developing applied and contract research capacity

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) Developing prior learning pathways to entry to Douglas College Credit programs
- b) Expanding community outreach collaborations
- c) 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 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 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 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 Actual	7,698
2010/11 Target	8,364
2010/11 Actual	8,136
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2011/12 Target	8,360
2012/13 Target	8,360

Performance Context:

Our enrolment continues to strengthen after a period of weakness that ended two years ago, but it will be several years until we achieve our enrolment target. The College is introducing a number of new programs, with degree and post-degree programs being particularly noteworthy. Our 1,200 – 1,500 FTE growth plan is intended to enable us to meet or exceed our target.

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 Actual	1,131
<i>2010/11 Target</i>	<i>1,036</i>
2010/11 Actual	<i>1,151</i>
<i>Performance Assessment</i>	<i>Exceeded</i>
2011/12 Target	1,036
2012/13 Target	1,036

Performance Context:

Enrolment growth in the past couple of years reflects increases in continuing education and contract activity.

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 Actual	822
<i>2010/11 Target</i>	<i>775</i>
2010/11 Actual	<i>835</i>
<i>Performance Assessment</i>	<i>Achieved</i>
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 developmental credentials, 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 Actual	1,552
<i>2010/11 Target</i>	<i>1,629</i>
2010/11 Actual	1,585
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2011/12 Target	TBD
2012/13 Target	TBD

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. Recent changes in the formula for establishing the credential target have taken this consideration into account.

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%
2009/10 Actual	925	3.9%
<i>2010/11 Target</i>	<i>925</i>	<i>3.9%</i>
2010/11 Actual	879	3.6%
<i>Performance Assessment</i>	<i>Substantially achieved</i>	<i>Substantially achieved</i>
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. With the 2006 census reporting 2% of the Douglas region population as being of Aboriginal identity, Douglas' performance on this measure at almost 4% is encouraging.

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 identity 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
2009/10 Actual:	
Diploma, assoc. degree, and certificate	93.2%
Baccalaureate graduates	89.1%
2010/11 Target:	
<i>Diploma, assoc. degree, and certificate</i>	90%
<i>Baccalaureate graduates</i>	90%
2010/11 Actual:	
Diploma, assoc. degree, and certificate	92.1% (plus or minus 1.1%)
Baccalaureate graduates	95.5% (plus or minus 3.4%)
<i>Performance Assessment</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>Achieved</i>
<i>Baccalaureate graduates</i>	<i>Achieved</i>
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.

The number of baccalaureate graduates, although growing, remains small. This accounts for the larger “plus or minus” figure.

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, associate degree, and certificate 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 Actual	96.6%
2010/11 Target	90%
2010/11 Actual	96.5% (plus or minus 0.8%)
Performance Assessment	Achieved
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 Actual	85.5%
2010/11 Target	90%
2010/11 Actual	87.9% (plus or minus 5.5%)
Performance Assessment	Achieved
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, associate degree, and certificate students (on a five point scale):

	2009/10 Actual	2010/11 Actual	+/-
Written communication	73.5%	71.0%	2.0%
Oral communication	67.5%	67.5%	2.1%
Group collaboration	75.5%	76.2%	1.9%
Critical analysis	78.6%	76.8%	1.8%
Problem resolution	70.6%	67.8%	2.1%
Learn on your own	76.5%	76.9%	1.8%
Reading and comprehension	79.3%	79.3%	1.8%
Average	74.5%	73.6%	1.9%
Target:		85.0%	
Performance Assessment		Not achieved	

Target for next three years: 85%

Baccalaureate (on a four point scale):

	2009/10 Actual	2010/11 Actual	+/-
Written communication	73.1%	84.6%	6.2%
Oral communication	78.8%	78.1%	7.1%
Group collaboration	92.5%	90.9%	4.8%
Critical analysis	81.5%	93.9%	1.0%
Problem resolution	74.1%	76.2%	7.5%
Learn on your own	86.8%	87.9%	5.5%
Reading and comprehension	78.4%	86.4%	5.8%
Average	80.7%	85.5%	6.0%
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; however, it is important to provide additional context. First, students in certificate, diploma and associate degree programs would be expected to rate their skill development relatively low as they typically plan to continue their education in a degree program. Second, 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.

The improvement for baccalaureate graduates reflects, in part, the introduction of additional degree programs. The two years are therefore not really comparable.

The measures for the diploma, associate degree and certificate students exclude the midpoint of the five point scale, i.e. respondents who considered themselves “adequately” prepared are excluded. The target for this group of students therefore represents a high standard indeed. (The use of different scales across different outcomes surveys also helps explain the apparent high performance of baccalaureate programs compared to diploma and certificate programs. In outcomes surveys, the BC experience has been that when students did not have the option of a neutral midpoint, the vast majority shifted to a positive rating.)

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 /06 Actual	65.8%
2006/07 Actual	64.9%
2007 /08 Actual	68.8%
2008/09 Actual	65.8%
2009/10 Actual	
Diploma, assoc. degree, and certificate	78.7%
Baccalaureate graduates	94.3%
<i>2010/11 Target</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>90%</i>
<i>Baccalaureate graduates</i>	<i>90%</i>
2010/11 Actual	
Diploma, assoc. degree, and certificate	75.2% (plus or minus 3.4%)
Baccalaureate graduates	97.0% (plus or minus 2.9%)
<i>Performance Assessment</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>Not achieved</i>
<i>Baccalaureate graduates</i>	<i>Achieved</i>
2011/12 Target	90%
2012/13 Target	90%

Performance Context:

Douglas baccalaureate degrees are all in programs that relate directly to occupations, whereas the College’s certificate and diploma programs are a mixture of general and applied curriculum. The general education will serve students well in the long run, providing the “soft” skills needed for career advancement, but are less obviously useful to former students in entry level positions.

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 Actual	
Diploma, assoc. degree, and certificate	7.0%
Baccalaureate graduates	0.0%
<i>2010/11 Target</i>	
<i>Diploma, assoc. degree, and certificate</i>	13.9%
<i>Baccalaureate graduates</i>	13.9%
2010/11 Actual	
Diploma, assoc. degree, and certificate	7.0% (plus or minus 1.9%)
Baccalaureate graduates	0%
Performance Assessment	
Diploma, assoc. degree, and certificate	<i>Exceeded</i>
Baccalaureate graduates	<i>Exceeded</i>

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)

Percent of direct entry students completing a bachelor's degree within seven years.

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)

The success of the transfer experience depends not only on the sending institution but also on the receiving institution. Whether the result of Douglas' curriculum or the high level of mobility that the BC postsecondary system generally supports, Douglas' former diploma and certificate students report a high level of satisfaction with their transfer experiences:

86% were either "very satisfied" or "satisfied" (five point scale)

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

14. University Admission GPA (Capacity measure)

15. Participation Rate (Access measure)

Finances

Summary Financial Report, 2010/11

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	2010/11 Actual	2009/10 Actual
Revenues		
Ministry Grant	56,542	56,770
Tuition Fees	29,608	26,191
Contribution – Other	10,283	9,133
Sundry	1,640	1,584
Investment Earnings	138	97
Total Revenues	98,211	93,775
Expenditures		
Salary and Benefits	78,020	74,344
Operating Expenses	15,261	14,693
Other	545	545
Total Expenditures	93,826	89,582
Change in Fund Balance	4,385	4,193
Transfer to Capital Fund	(4,315)	(5,281)
Fund Balance, End of Year	2,449	2,379