

DOUGLAS

Institutional Accountability Plan and Report 2014/15 Reporting Cycle



DOUGLAS COLLEGE

This page is intentionally blank.

DOUGLAS COLLEGE
PO Box 2503 New Westminster BC
Canada V3L 5B2
New Westminster and Coquitlam
douglascollege.ca
604 527 5400



June 19, 2015

Honourable Andrew Wilkinson
Minister of Advanced Education
PO Box 9870 Stn Prov Gov't
Victoria, BC V8W 9T5

Dear Minister:

Accountability Plan and Report – 2014/15 Reporting Cycle

Attached is the *Douglas College Accountability Plan and Report for 2014/2015*. The report was prepared in accordance with the Budget Transparency and Accountability Act, providing the Ministry and the public with a comprehensive overview of the College's current state and future directions. The content was drawn from a variety of Ministry and Douglas College documents, including the College's new Strategic Plan.

As described in the report, Douglas has grown significantly in recent years. The College offers a range of applied programs at the certificate, diploma, degree, and post-degree level, as well as upgrading courses and university transfer courses and programs. The program mix and curricular structure is both cost-effective and well-aligned with labour market needs as required by the *Skills for Jobs Blueprint*.

Based on 2014/2015 performance measures, Douglas College has exceeded or achieved all targets with the exception of two measures that pertain to non-degree program students' perceptions of the value of their skills. These perceptions are most commonly held by students in university transfer programs, reflecting the fact that their educational goals are only partially achieved when they leave Douglas College to pursue a university degree. In addition, it is important to note that students who graduate from Douglas College's short-term career programs and applied degree programs express significantly higher levels of satisfaction with their skills, and the employment rate of Douglas College graduates, across all programs, exceeds expectations.

The success of graduates is the predominate goal of the Douglas College Board and administration. The College recently completed a new Strategic Plan for 2015-2020. The plan focuses on enhancing the quality of programs and services and on providing an exceptional educational experience for students. The College is deeply committed to providing high quality education that meets the needs of students, employers, and government. To that end, all of our programs are subject to regular reviews with evaluative feedback provided by external experts. In addition, our applied programs are monitored to ensure graduates are well prepared to enter their chosen profession, which in many cases involves successful performance on a licensing exam.

Douglas College recognizes that the world is rapidly changing and post-secondary education must keep pace. The College administration and Board are vigilant and responsive, working hard to serve the public interest and the interests of our students. We trust that this document will provide you with the information you need to plan and to inform your decisions. We look forward to continuing to work with you and your staff to strengthen the College and the post-secondary system.

Sincerely,

A handwritten signature in black ink that reads "Shelley Williams".

Shelley Williams
Board Chair, Douglas College

A handwritten signature in black ink that reads "Kathy Denton".

Kathy Denton
President, Douglas College

This page is intentionally blank.

Contents

| | |
|---|----|
| Letter of Transmittal | |
| Strategic Direction and Context | 1 |
| Strategic Direction | 1 |
| Institutional Overview | 1 |
| Campuses | 1 |
| Programs | 1 |
| Partnerships | 2 |
| Enrolments and Demographics | 2 |
| Employees | 4 |
| College Strengths | 4 |
| Mission and Vision | 5 |
| College Mission | 5 |
| College Vision | 5 |
| Strategic Context | 6 |
| External Environment | 6 |
| Internal Environment | 10 |
| Performance Plan | 11 |
| Goals and Objectives | 11 |
| Performance Measures, Targets and Results | 14 |
| Student Spaces | 15 |
| Credentials Awarded | 18 |
| Aboriginal Student Spaces | 19 |
| Student Satisfaction | 20 |
| Quality of Instruction | 21 |
| Skill Development | 22 |
| Usefulness of Skills on Job | 24 |
| Unemployment Rate | 25 |
| Finances | 25 |
| Summary Financial Report 2013/14 | 25 |

This page is intentionally blank.

Strategic Direction and Context

Strategic Direction

Institutional Overview

Campuses

Douglas College, with its two campuses located in New Westminister and Coquitlam, is the college of choice for students from a large and densely populated region north of the Fraser River from Burnaby to Maple Ridge.

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

Douglas College's Coquitlam campus, which opened in two stages in 1996 and 2008, is part of a civic complex that includes a secondary school, fine arts centre, pool, library, city hall, stadium, and parkland. This complex is immediately adjacent to a future station on the Evergreen line of the SkyTrain rapid transit system that is anticipated to be operational in Fall 2016.

Storefront operations have also been established in Burnaby, Maple Ridge, and Surrey to provide outreach and contract training in neighbouring communities.

The College owns adjacent land across the street from our existing New Westminister campus, allowing for the potential construction of a new facility in the future. Due to unprecedented growth in enrolments over the past six years, and high sustained utilization of our existing space, this adjacent land and a variety of alternatives are being explored in our new Campus Master Plan. This plan is a key strategic initiative for the upcoming year.

Programs

Douglas College's historic role was a comprehensive two-year institution that offered academic and job entry programs. While the College continues to provide extensive university transfer offerings, college preparatory programs, and career entry programs, it has rapidly grown a number of applied baccalaureate degree and post-degree and graduate diploma offerings to provide students access to professional level employment. Douglas College now offers the greatest number of baccalaureate degree programs of any college in the Province and as a consequence many of our students complete their entire post-secondary studies at the College.

Douglas College is committed to delivering high-quality education with enhanced experiential learning opportunities and job-ready skills, helping to address British Columbia's need for skilled workers. Experiential learning opportunities include labs, field trips, domestic and international field schools, co-operative education, and practicum placements. Small class sizes (typically 30–35 students) allow for greater student/faculty interactions and improved learning outcomes.

A number of our programs have been recognized for superior student outcomes on national licensing exams. Many of our programs are accredited including most recently our degree

programs in the Faculty of Commerce and Business Administration, which received international accreditation from the Association of Collegiate Business Schools and Programs (ACBSP) by meeting its rigorous educational standards.

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, primarily theatre and music.

In addition to credit offerings, there are more than 50 program options offered by Continuing Education and Contract Training Services, providing a means for Douglas College to respond rapidly to local labour market needs, government initiatives, and public demand.

Partnerships

Douglas College has a number of local and international partnerships with other post-secondary institutions. For example, Douglas College students can earn a Bachelor of Arts or a Bachelor of Science degree from Simon Fraser University while studying at both Douglas and SFU concurrently. Internationally, Douglas had been delivering business degree programs in two Universities in China: Shanghai University of International Business and Economics and the Heilongjiang University of Science and Technology. Douglas has recently renewed its agreement with the former, but will conclude its relationship with the latter in June 2017 when the last cohort of students to receive a Douglas College credential is expected to graduate.

Enrolment and Demographics

In response to student and labour market demand, Douglas College experienced rapid growth from 2008 to 2014 and is now the **largest** college and seventh-largest post-secondary institution in British Columbia, serving over 24,000 students each year including over 16,000 credit students and 8,000 non-credit students enrolling in one or more semesters. Approximately 12,000 credit students enroll in each of the Fall and Winter semesters and 6,000 in our Summer semester.

When part-time and full-time students are translated into full-time equivalent students (FTE), Douglas College serves approximately 10,000 FTE students annually. Most of the 10,000 FTE are domestic students (7,500 FTEs) in credit programs that the provincial government funds. The remainder are international students (1,500 FTE), who pay the full cost of their education through international tuition fees, and non-credit students (1,000 FTE), who pay the full cost of continuing educational programs or receive training through the College's Training Group. The Training Group is a self-funded contract training branch that serves the private and public sector.

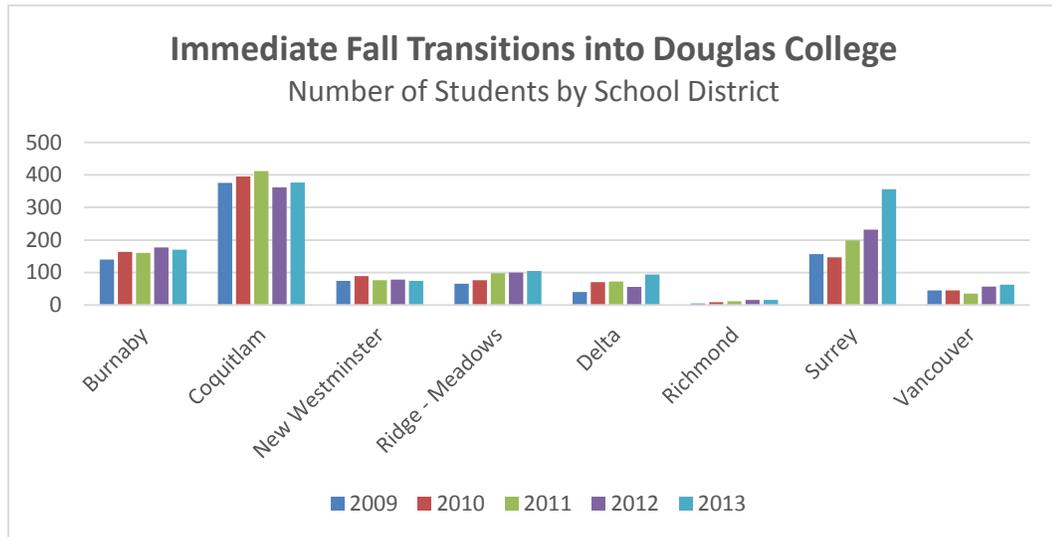
FTE Enrolment (Including International, CE, and Contract Training)

Fiscal Years 2013/14 and 2014/15

| | <u>2013/14</u> | <u>2014/15*</u> |
|---|----------------|-----------------|
| Business | 463 | 403 |
| Health and human services | 1,735 | 1,708 |
| Performing arts | 193 | 181 |
| Science | 414 | 437 |
| University transfer programs | 4,507 | 4,527 |
| Developmental programs | 675 | 596 |
| Other programs | <u>1,111</u> | <u>649*</u> |
| Subtotal: Countable towards Ministry target | 9,098 | 8,501 |
| International education | <u>1,366</u> | <u>1,524</u> |
| Total | 10,464 | 10,025 |

**Although there appears to be a sharp decline in the number of Countable FTEs for 2014/15, this was primarily due to a renegotiated contract with the Training Group and the methodology used to count FTEs. Excluding this change, which accounts for ~500 FTE, there was a slight drop in domestic enrolments (~90 FTE) and an increase in international enrolments of 158 FTE.*

Approximately 60% of Douglas College’s students come from the Douglas region, notably the Tri-Cities, Burnaby, and New Westminster while 40% come from outside this region, most notably Surrey. Indeed, given the rapidly growing population and younger demographic of Surrey, it is anticipated that Surrey will displace Coquitlam next year as the school district transitioning the greatest number of students directly from high school into the College. 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. The fastest growing age demographic of Douglas students is the 18–21-year-old group, which grew by 6% over the past three years.



Since its inception, Douglas College has made credit courses very accessible to part-time students. Of the 12,000 students Douglas serves in each of the Fall and Winter semesters, ~2/3 of the students are part-time and 1/3 of the students are full-time, with many of the part-time students typically enrolled in three courses.

Employees

Douglas College employs approximately 1,900 individuals to support all of its operations including credit, continuing education, and contact training activities (October 2013 data). To support credit activities, the College employs 519 regular and 370 contract faculty, 480 staff, and 83 administrators. The average age and age distributions of both faculty and staff have remained constant over the past five years, indicating a healthy balance between older, experienced employees and those just starting their careers in post-secondary education.

College Strengths

The following institutional characteristics are noted here as being especially pertinent to provincial discussions about post-secondary education policy in British Columbia:

- Programs aligned to labour market needs and student demand
- Strong accredited academic programs, providing preparation for further education
- Extensive array of support services for students
- Convenient, accessible education that is geographically close to where students live and affordable.

Located near the geographic center of the Lower Mainland, the population in Douglas College's catchment area is within an hour's drive of 16 campuses of 10 public post-secondary institutions. Residents have an array of post-secondary options from which to choose, reflecting the large and dense population of the region.

Despite these options, and the constraints placed on prospective students by costs and location, in 2013 roughly two-thirds of Douglas College students said that Douglas College was their first choice as an educational destination. Their top reasons (of "high" importance) for deciding to attend Douglas College are, in rank order:

- Courses/programs offered
- Location
- Ease of travel to campus/good public transit
- Reputation of program/institution
- Cost.

Douglas College is an access-based institution providing access to post-secondary education. The College seeks to serve a broad spectrum of students, helping them find an educational direction that is relevant, well-aligned with labour market needs, and a good match for their skills and interests.

Mission and Vision

College Mission

At Douglas College, a new and refined core purpose was developed through a recent strategic planning process:

“We inspire our students to do what they love and be good at it, providing educational experiences that challenge, enlighten, and open doors to lives of passion and purpose.”

This core purpose goes to the heart of Douglas College and is infused in all of the College’s activities.

College Vision

Douglas College’s nature as an *applied academic* institution provides the College with some of its unique sense of place and community. Douglas is grounded by an applied, practical mandate, but at the same time able to provide students with the deep, well-rounded education typical of a research university.

These and other considerations have led to an exciting new vision for Douglas College over the next 5 to 10 years:

“Douglas College is recognized as providing the most inspiring and relevant undergraduate educational experience in BC, filling a niche between universities and colleges by combining the academic foundations of a university with the employer-ready skills of a college.”

This vision is bold, but it is achievable. It is true to the College’s core purpose, respectful of the institution’s culture, and builds on the College’s strengths. The College’s vision is also well aligned with the needs of the labour market, meeting the needs of employers now and in the future.

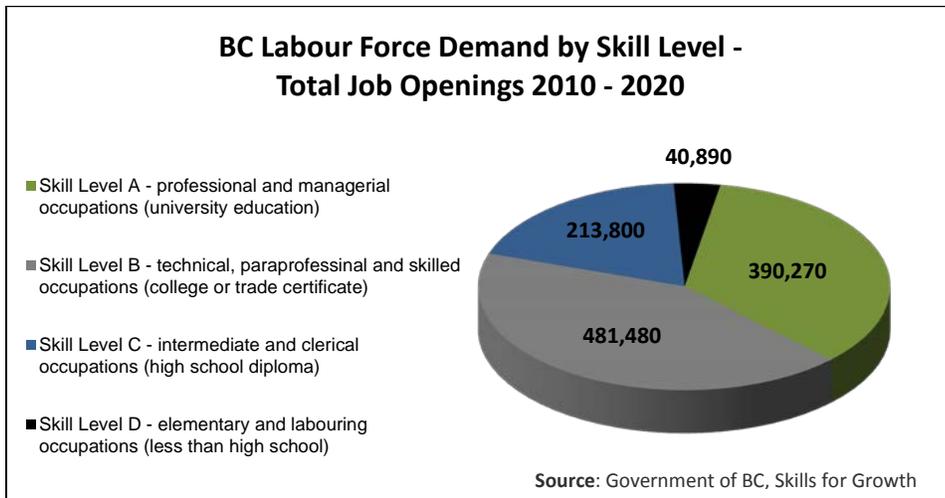
Strategic Context

This section describes the environment in which Douglas College operates, presenting an overview for the general public of the main issues that impact or influence the management of the College. External and internal environmental factors will be addressed in turn. Note that the section dealing with the Internal Environment will address only extraordinary items that impact the College’s strategic directions.

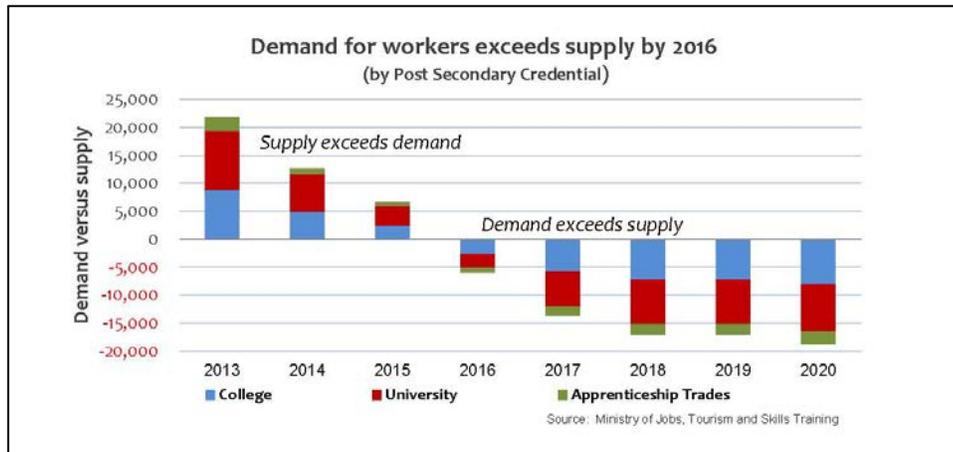
External Environmental

Economic Factors

Labour force demand trends continue to be important considerations in the College’s curricular strategy. By 2020, 77% of BC’s labour force will need some level of post-secondary education, compared to 67% at present¹. The September 2011 BC Jobs Plan, *Canada Starts Here*, raises awareness that a skilled workforce and fiscal discipline are critical to the Province’s future.



Soon, the demand for people with post-secondary education will outstrip supply. At the same time, there will be an excess of people to fill jobs that do not require post-secondary education.



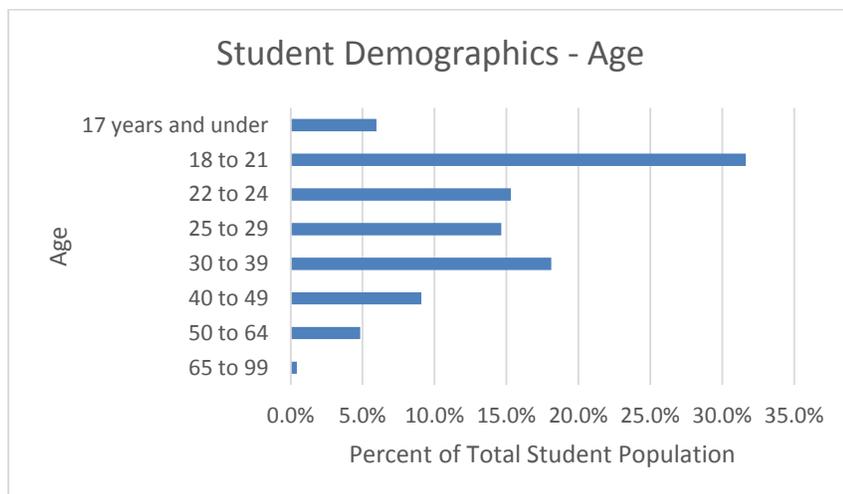
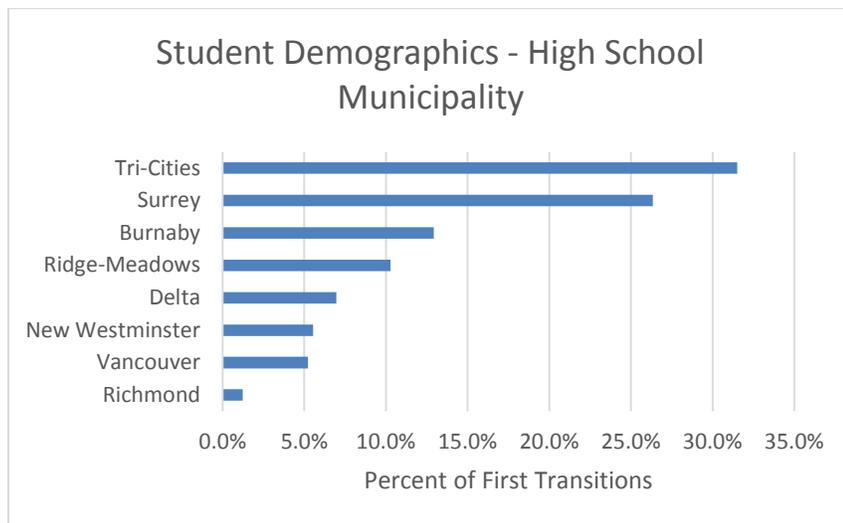
¹ Skills for Growth: British Columbia’s Labour Market Strategy to 2020, pg. 6.
http://www.jtst.gov.bc.ca/skills_for_growth/docs/Skills_for_Growth_Strategy.pdf

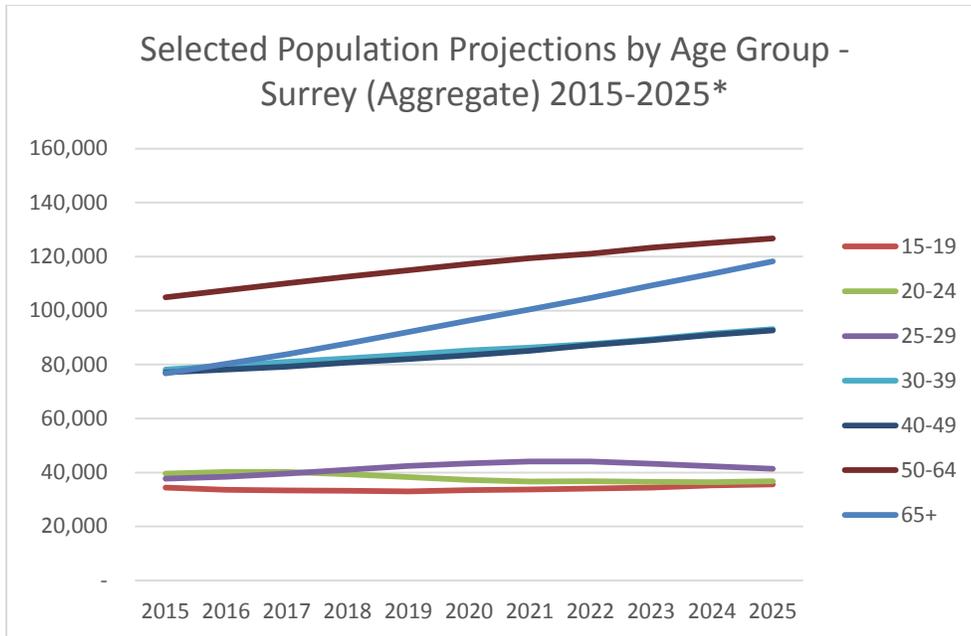
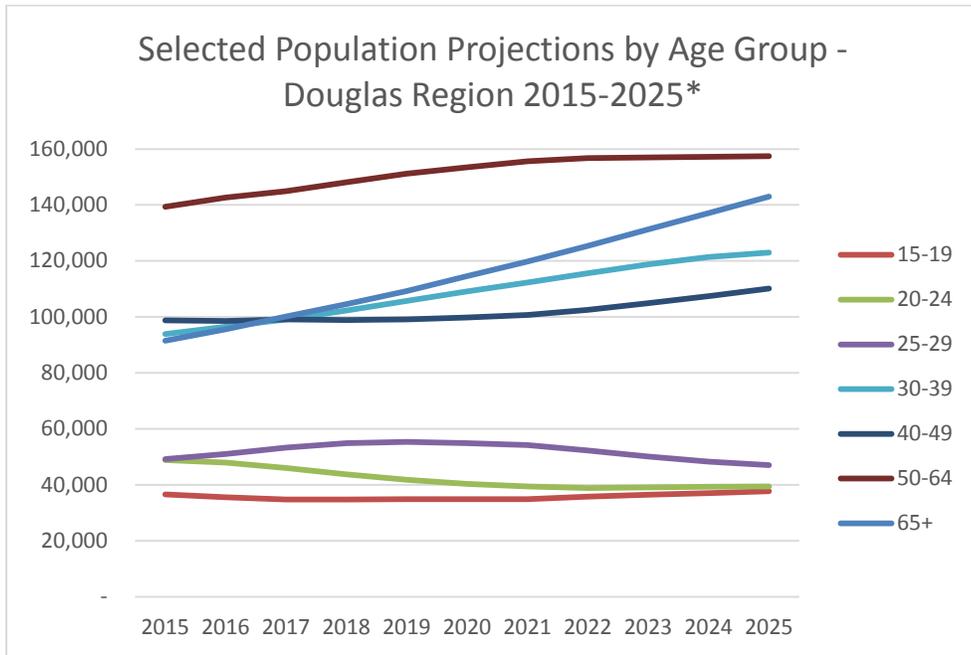
Immigration is frequently identified as a solution to the Province’s need for educated workers. However, it is unlikely that immigration alone will meet the need.

BC, along with other areas of the country, faces high unemployment among those who lack post-secondary education, and an unmet demand for people with post-secondary credentials. This combination of “people without jobs and jobs without people” poses a threat to social cohesion, which may be mitigated by efforts to increase high school completion rates and improve transition rates into post-secondary institutions. Douglas College will play its part to increase the educational attainment of British Columbians.

Demographic Information

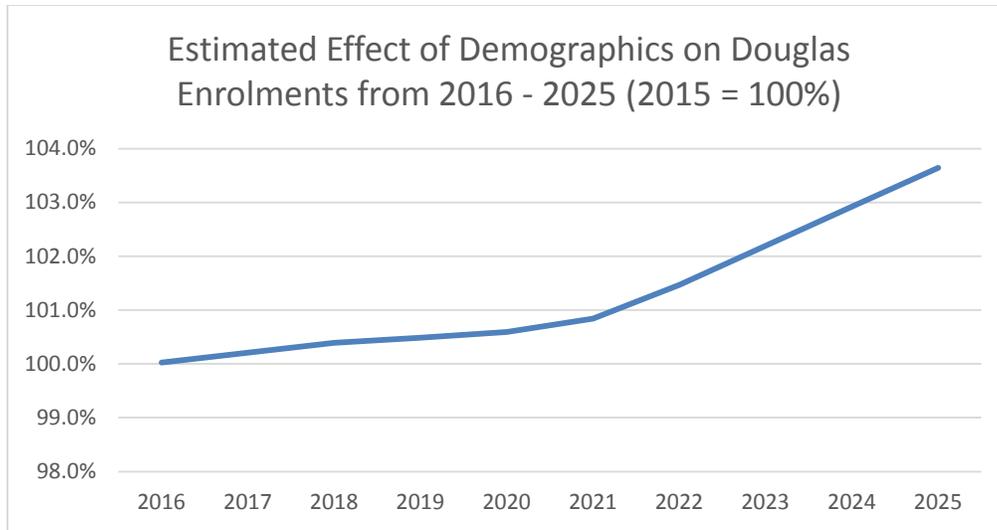
It is useful to anticipate the effect of demographic changes in the surrounding municipalities (those that supply the majority of Douglas College’s students) over the next five to ten years in order to inform changes in demand for programming at the College. Using the current age demographics of our students and adjusting for the percentage of students who come from each municipality, the aggregate effect of changing demographics in our catchment area on overall enrolments can be estimated. It should be noted that these projections are based upon current population projections provided by BC Stats P.E.O.P.L.E. 2014.





*Source BC Stats P.E.O.P.L.E. 2014

The above figures demonstrate that over the next ten years the population in both the Douglas Region and Surrey is expected to increase, although most of that growth is in the older age groups (i.e., over 40). The group in the 18–21-year-old category comprises the largest proportion of Douglas students. Although the number of people in this age group is expected to decline slightly over the next ten years, the decline is more than offset by growth in the older age categories.



Accordingly, enrolments are expected to rise slightly over the next ten years. These projections assume that the current age mix of Douglas students will remain constant, with more 18–21 year olds than any other age group, but with significant participation by older students. With the development of additional post-degree diplomas, which attract an older demographic, the average age is expected to increase slightly. These projections should be considered high-level estimates only as other factors including transit (completion of the Evergreen line), economics, and social changes may exert additional pressures on enrolments.

Internationalization

As discussed in the BC Jobs Plan, the government has set a goal of increasing the number of international students by 50% over four years. This will translate into an additional 47,000 students living and studying in the Province². Douglas College’s leadership and on-going achievements in international education demonstrate direct alignment with the BC Jobs Plan.

The College has won awards for internationalization and aspires to merit more. Douglas College offers a comprehensive approach to internationalization: bringing international students to Canada, sending Canadian students abroad, and internationalizing the curriculum. Along with expanding its existing international work, Douglas College will seek to diversify and improve it.

Consistent with the BC Jobs Plan, international enrolment has more than doubled at Douglas College in recent years and now stands at over 1,500 FTEs for the fiscal year, with students coming from 79 different countries. As Douglas continues to increase international enrolments, the College will be considering questions of optimal size and appropriate proportions of international students.

External factors that could affect future growth in international enrolments include increased competition from peer institutions, changes to regulations allowing international students to apply for temporary work permits, and global economic factors including currency fluctuations.

² BC Jobs Plan. <http://www.bcjobsplan.ca/wp-content/uploads/BC-Jobs-Plan-PDF.pdf>

Internal Environmental

As previously mentioned, Douglas College experienced extremely rapid growth from 2010–2014, improving capacity and access due to all of the following: program development and revision, new learner pathways, increases in international student recruitment, and improved operating efficiencies. As a consequence of this growth, and associated increases in international tuition revenues, Douglas is in a strong financial position relative to its peers, which has enabled the College to support improvements to programs and student services.

Facility Needs

One drawback of the growth in enrolments is that the College is nearly at capacity for daytime programming with only limited classroom space available in the evenings and weekends. A variety of changes have been implemented in recent years to optimize space utilization, including shifting an entire Faculty from the New Westminster to the Coquitlam campus, changing how and when courses are scheduled, increasing the number of courses offered on-line and partially on-line, and increasing the number of courses offered during the Summer semester. To gauge the effectiveness of these initiatives, an external review of the College's space utilization was conducted at the Board's behest. The review characterized Douglas as an exemplar with respect to space utilization, showing high utilization numbers evenly distributed throughout the week.

Given projected space needs over the medium term, the College Board and senior management have embarked upon the development of a Campus Master Plan. This plan will explore options, including the development of a new building on College property in New Westminster, to allow the College to continue to grow in order to meet the post-secondary education needs of the region.

Human Resources

Wage compression and frozen salaries make it increasingly difficult to recruit candidates for some key positions, which has resulted in longer recruitment processes and underscores the need to develop internal candidates. In response, Douglas offers employees leadership training programs and other professional development opportunities.

Douglas College shares many of the same recruitment challenges as other post-secondary institutions. However, Douglas College also faces some distinctive challenges due to the high cost of living in the region (making it difficult to attract people from outside Metro Vancouver) and due to salary caps and grids, especially among BCGEU staff and senior administrators, including Deans and Directors.

Whereas faculty are on a provincial grid that provides equity within BC, many support staff wages at Douglas College are falling behind those in other institutions, even within our sector. Finding ways to close this gap would help ease recruitment and retention challenges. Nonetheless, Douglas College continues to have a highly qualified and stable base of faculty, staff, and administration.

Performance Plan

Goals and Objectives

Douglas College is in the final stages of preparing a new strategic plan for 2015–2020 that contains a number of new themes, goals, and institutional objectives which support the AVED’s Post-secondary System Objectives of Capacity, Access, Efficiency, Quality, and Relevance. In this accountability plan, the College will outline key strategic objectives in the 2015–2020 Strategic Plan and link them to institutional performance measures identified by the Ministry. In the future, Douglas will provide additional performance measures developed specifically to track performance against key objectives. These objectives focus on improvements to program and service quality to meet the needs of students, employers, and government, making Douglas College the first choice for students and a valued partner of business, industry, and government.

THEME #1: INSPIRING and RELEVANT

Collectively, the goal of objectives falling under this strategic theme is to create an inspiring and relevant educational environment. A challenging culture of ideas, critical engagement, and reasoned analysis. A place where learning continues outside the classroom, motivated by the relevancy of the program content.

| Practical and Applied | |
|--|--|
| Douglas College’s Key Strategic Objectives | Alignment with Objectives from AVED |
| A. We deliver an inspiring, challenging, and highly relevant educational experience, inside and outside the classroom. Students increasingly recommend and choose Douglas as their first-choice institution, stay at Douglas longer, and report higher satisfaction with their experience. | Relevance, Quality, and Capacity |
| B. All students graduating from applied programs will have completed a defined period of relevant service learning or community volunteer experience. | Relevance |
| C. We put special emphasis on incoming students, to set them up for success in their academic and professional lives. | Quality |

THEME #2: GROUNDED and FLEXIBLE

Objectives under this theme are designed to ensure students have a solid academic foundation and seamless transfer to degree programs at Douglas or other institutions. A solid academic foundation provides the intellectual groundwork for further education to build upon, challenging students with a breadth of academic coursework and providing an integrated program structure to keep them moving toward their goals.

| Grounded and Flexible | |
|--|--|
| Douglas College's Key Strategic Objectives | Alignment with Objectives from AVED |
| A. Academic Foundations programs will be structured to engage and challenge students, ensuring they have the foundational skills needed for a degree program, a career, and to be an informed citizen. | Relevance, Quality, and Efficiency |
| B. Academic Foundations programs will ladder into all Douglas College applied degree programs, and students must declare an intended degree program after their first year (30 credits). | Efficiency |
| C. One- and two-year academic programs will transfer seamlessly into B.C. research universities and into the top five Canadian universities outside of B.C. | Efficiency |

THEME #3: PRACTICAL and APPLIED

The goal of the objectives that fall under this theme is to improve program-specific, applied workplace skills to prepare students for employment. Some of the College's applied programs have been extremely successful in preparing their students for licensing exams, enjoying pass rates that exceed the national average. All applied programs should strive toward these high standards, guided by active and knowledgeable Program Advisory Committees.

| Practical and Applied | |
|---|--|
| Douglas College's Key Strategic Objectives | Alignment with Objectives from AVED |
| A. The learning outcomes of all applied programs (i.e., certificates, diplomas, degrees, post-degree diplomas) are well-aligned with employers' needs to prepare graduates for employment immediately following graduation. | Relevance and Quality |
| B. All applied degree programs provide current substantive knowledge of the area, applied skills, interpersonal skills, and a solid academic foundation. Degree graduates express satisfaction with their knowledge and skills. | Relevance and Quality |
| C. All regulated professional programs are designed to ensure graduates are eligible to meet the standards for certification/licensing required by the professional association or licensing body. | Relevance and Quality |

STRATEGIC UNDERPINNINGS: People, Technology and Facilities, Relationships, Financial Sustainability

In order to achieve our objectives in the three thematic areas, Douglas College needs the appropriate human resources, infrastructure, relationships, and financial sustainability.

| Strategic Underpinnings: People | |
|--|--|
| Douglas College's Key Strategic Objectives | Alignment with Objectives from AVED |
| A. The skills and competencies of College employees (faculty, staff, and administrators) are current, responsive to change, and reflect the strategic needs of the organization. | Quality |
| B. Exemplary performance is expected, recognized, and appreciated, creating a culture of excellence and accountability. | Quality |
| C. Employees have a clear understanding of the College's Strategic Plan, annual goals, and their role in delivering the plan. | Quality |
| Strategic Underpinnings: Technology and Facilities | |
| A. Technology strategy and infrastructure at Douglas is forward-thinking and modern, providing users with a reliable, secure, fast, and seamless environment that promotes innovation and leads to increasingly high levels of satisfaction and productivity. | Quality, Access, and Efficiency |
| B. First-year students report high levels of satisfaction with recruitment, admissions, and registration processes. | Quality and Efficiency |
| C. The College has sufficient and appropriate space (teaching/ administrative/student) optimally utilized to advance the College's operations, enhance the educational and workplace experience, and engage and support partnerships with employers and other community stakeholders. | Capacity |
| Strategic Underpinnings: Relationships | |
| A. We have strong and valued relationships with key employers, post-secondary institutions, and other partners in each sector in which we offer programs. These relationships add value by expanding learning opportunities outside Douglas (e.g., research, practica, internships, and partnership programs), by providing students with networking opportunities prior to graduation, by increasing employers' investments in and support of Douglas College, and by ensuring College programs are relevant and responsive to labour-market demands. | Relevance and Quality |
| B. Douglas is regarded as an influential strategic partner, open to new and emerging opportunities, by all three levels of government. The Ministry of Advanced Education looks to Douglas for ways to strengthen the post-secondary system. | Capacity |
| Strategic Underpinnings: Financial Sustainability | |
| A. The College's financial management policies, practices, and systems facilitate the development, protection, and allocation of resources to increase revenues, effectively manage costs, and mitigate risks, outperforming benchmarked peers. | Access, Efficiency and Capacity |

Performance Measures, Targets, and Results

In addition to the above objectives, the Ministry of Advanced Education has established some performance measures for the post-secondary system as described in the *Accountability Framework and Standards Manual, 2013/14*. Some measures in this manual are not applicable to Douglas College and, as such, only those measures that are applicable to Douglas College are reported.

The performance targets are those specified by the Ministry of Advanced Education for Douglas College. The section numbers below refer to the numbering and categorization of the measures in the Provincial manual. The determination as to whether a given performance target was achieved is based on Ministry criteria. For example, “Substantially achieved” means the actual performance was 90% to 99% of target and “Exceeded” means the actual performance was at least 110% of target. The data and targets in this section are as defined and calculated by the Ministry and may differ from Douglas College’s internal reports, which may use different calculations and benchmarks.

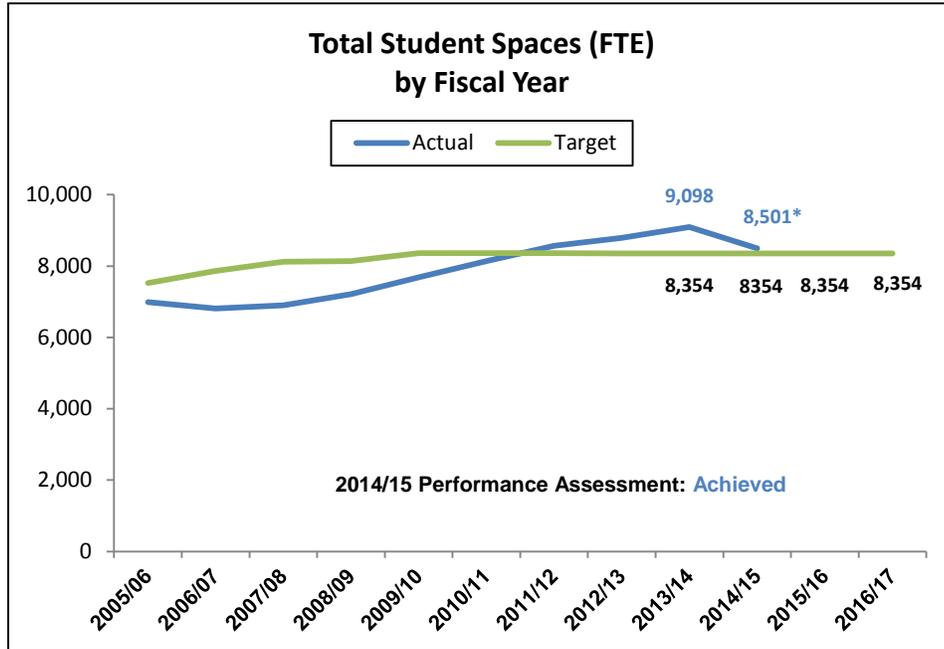
Some measures are influenced by external conditions and therefore should be interpreted with that in mind. In addition, for some measures, performance improvements may take several years to demonstrate due to the nature of the intervention used to induce improvements or due to the type of measure used to evaluate performance. Student perception surveys, for example, are insensitive to short-term interventions because the students included in the sample are graduates who completed their program two years ago.

1. Student Spaces

Ministry Objective: Capacity

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

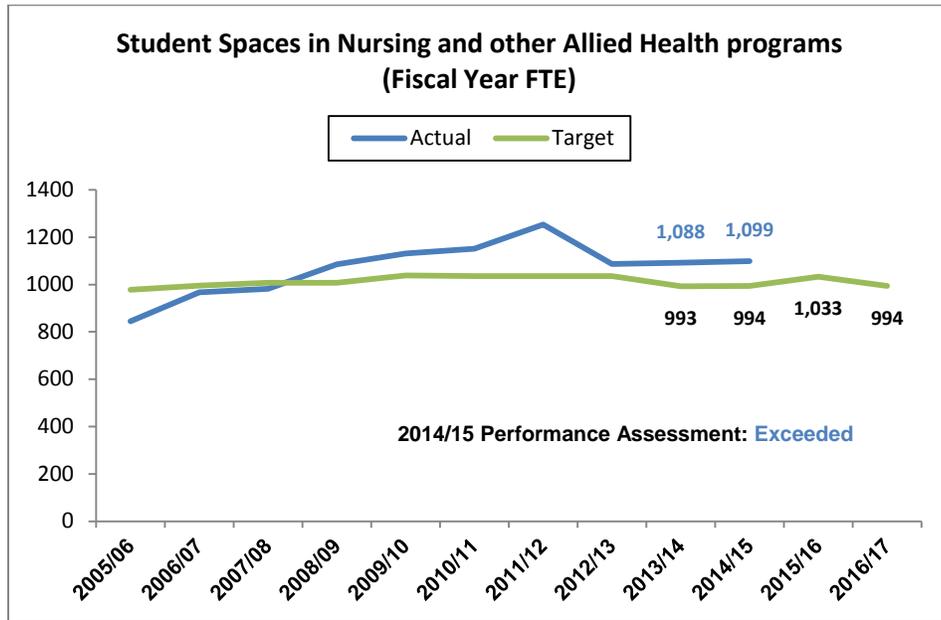
1. Total student spaces



Performance Context:

*Last year represents the first year of flat enrolments after six years of strong growth. The visible decline of 597 FTE from 2013/14 to 2014/15 is largely due to changes in the methodology of counting FTE within the College's contract training branch, the Training Group. Training Group activities were at approximately the same level as the year before but the method of counting FTE has changed, creating a false impression. Of the 597 drop in FTE, only ~90 FTE resulted from reduced enrolments in credit programs. This was primarily due to reductions in ESL activities, which were expected due to changes in ESL funding models.

1.a Student Spaces in Nursing and Allied Health Programs

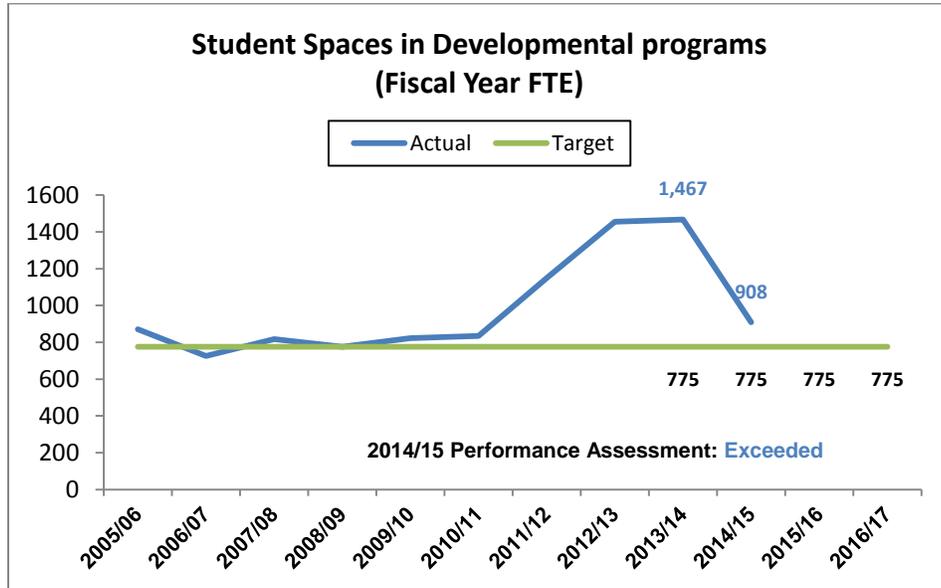


Performance Context:

Since 2008/09 Douglas College has achieved or exceeded targets for nursing and allied health programs. Note that the peak in performance in 2011/12 was caused by one-time-only contracts with BC Health Authorities to deliver mental health training to LPNs.

1.b Student Spaces in Developmental Programs

FTE enrolment in Adult Basic Education, English as a Second Language, and Adult Special Education.



Performance Context:

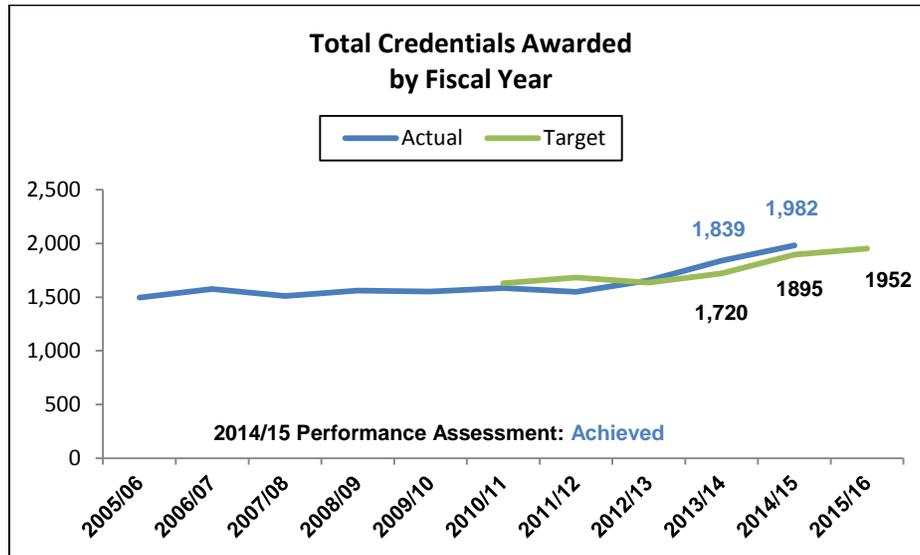
Increases from 2010/11 to 2013/14 were the result of additional contracts to deliver English Language Services for Adults (ELSA) by our Training Group and increases in English as a Second Language (ESL) courses.

The large drop (559 FTE) in developmental programs this year is primarily the result of changes in the methodology of counting FTEs within the Training Group and a reduction in ESL courses.

2. Credentials Awarded

Ministry Objective: Capacity

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



Credential targets were introduced as of 2010/11.

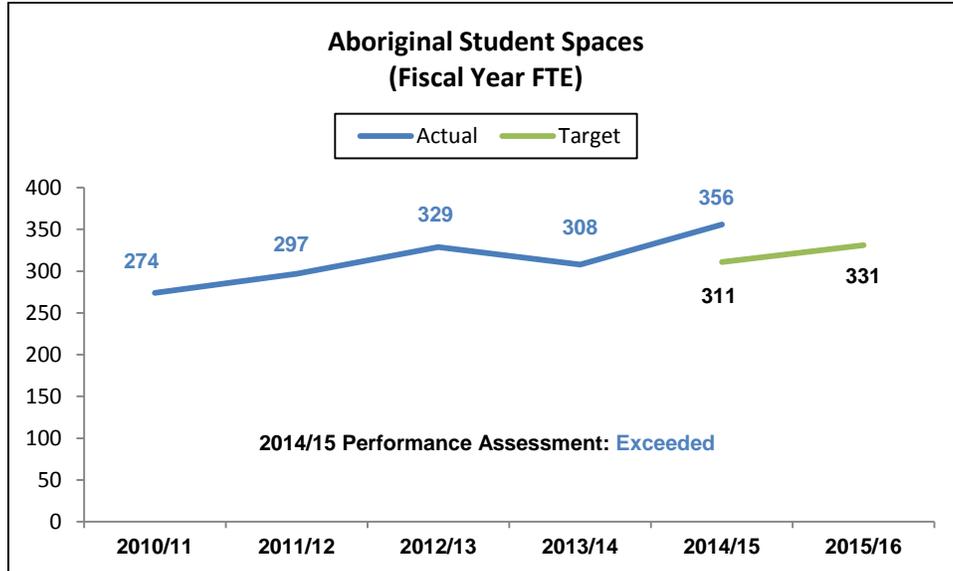
Performance Context:

This is a useful measure in certain Douglas College programs, but less useful in university transfer programs where students can successfully leave without completing a credential. However, the College has seen an increase in the number of credentials awarded as the number of program offerings has increased.

3. Aboriginal Student Spaces

Ministry Objective: Access

Number of Full-Time Equivalent (FTE) enrolments of Aboriginal students delivered in all program areas.



Performance Context:

This measure was added by the Ministry in 2011/12 as a descriptive measure. Results are based on the previous fiscal year. New to the 2014/15 reporting cycle, performance will be assessed against internal targets (i.e., targets set by Douglas College). Douglas College is in a region with a relatively low Aboriginal population. The College is very supportive of Aboriginal students and attracts a larger proportion of Aboriginal students to the College than is represented in the community. Douglas College will continue current levels of Aboriginal student participation maintaining the number of Aboriginal student FTE at greater than or equal to the average of the previous three years. For 2014/15 Douglas College exceeded its target of 311 FTE. For 2015/16, the College target will be 331 FTE.

Douglas College sees its particular mission in serving the Aboriginal population as focusing on the urban Aboriginal population³, reflecting its context and the distinctive needs of individuals who might not be closely connected with their Bands. Rather than providing special courses and programming, Douglas College offers a supportive environment for Aboriginal students and collaborates with school districts and community groups to assist students with the transition into college.

With Aboriginal enrolment roughly double (3.3% vs. 1.9%) what would be predicted based on the composition of the surrounding population, Douglas College's has made ongoing efforts to strengthen its services to Aboriginal students.

³ Socio-Economic Profiles, BC Statistics.
<http://www.bcstats.gov.bc.ca/StatisticsBySubject/SocialStatistics/SocioEconomicProfilesIndices/Profiles.aspx>

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 Actual: | |
| Diploma, assoc. degree, and certificate | 92.1% |
| Baccalaureate graduates | 95.5% |
| 2011/12 Actual: | |
| Diploma, assoc. degree, and certificate | 92.7% |
| Baccalaureate graduates | 91.6% |
| 2012/13 Actual: | |
| <i>Diploma, assoc. degree, and certificate</i> | <i>93.8%</i> |
| <i>Baccalaureate graduates</i> | <i>98.6%</i> |
| 2013/14 Actual: | |
| <i>Diploma, assoc. degree, and certificate</i> | <i>91.8%</i> |
| <i>Baccalaureate graduates</i> | <i>92.7%</i> |
| 2014/15 Target: | |
| <i>Diploma, assoc. degree, and certificate</i> | <i>≥90%</i> |
| <i>Baccalaureate graduates</i> | <i>≥90%</i> |
| 2014/15 Actual: | |
| <i>Diploma, assoc. degree, and certificate</i> | <i>91.8% (plus or minus 1.3%)</i> |
| <i>Baccalaureate graduates</i> | <i>91.2% (plus or minus 3.2%)</i> |
| <i>Diploma, assoc. degree, and certificate</i> | <i>Achieved</i> |
| <i>Baccalaureate graduates</i> | <i>Achieved</i> |
| 2015/16 Target | ≥90% |

Performance Context:

Both non-degree and baccalaureate degree graduates are satisfied with their educational experiences at Douglas College.

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 Actual | 96.5% |
| 2011/12 Actual | 95.7% |
| 2012/13 Actual | 97.9% |
| 2013/14 Actual | 95.2% |
| 2014/15 Target | ≥ 90% |
| 2014/15 Actual | 95.6% (plus or minus 1.0%) |
| Performance Assessment | Achieved |
| 2015/16 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 Actual | 87.9% |
| 2011/12 Actual | 84.8% |
| 2012/13 Actual | 98.6% |
| 2013/14 Actual | 91.4% |
| 2014/15 Target | ≥ 90% |
| 2014/15 Actual | 87.0% (plus or minus 3.8%) |
| Performance Assessment | Achieved |
| 2014/15 Target | ≥ 90% |

Performance Context:

Both non-degree and baccalaureate degree graduates are satisfied with their educational experiences at Douglas College.

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):

| | 2013/14 Actual | 2014/15 Actual | +/- |
|---------------------------|-------------------|-------------------|------|
| Written communication | 71.7% | 68.9% | 2.3% |
| Oral communication | 67.3% | 65.2% | 2.4% |
| Group collaboration | 75.6% | 74.1% | 2.1% |
| Critical analysis | 78.8% | 77.0% | 2.0% |
| Problem resolution | 69.8% | 68.9% | 2.2% |
| Learn on your own | 76.0% | 74.8% | 2.1% |
| Reading and comprehension | 78.4% | 76.0% | 2.0% |
| | | | |
| Average | 74.0% | 72.1% | 2.2% |
| Target: | | ≥ 85.0% | |
| Performance Assessment | | Not achieved | |

Target for next three years: ≥ 85%

Baccalaureate (on a four-point scale):

| | 2012/13 Actual | 2013/14 Actual | +/- |
|---------------------------|-------------------|-------------------|------|
| Written communication | 86.0% | 81.3% | 4.5% |
| Oral communication | 84.7% | 82.5% | 4.4% |
| Group collaboration | 95.3% | 91.0% | 3.3% |
| Critical analysis | 89.3% | 91.1% | 3.2% |
| Problem resolution | 81.2% | 81.5% | 4.4% |
| Learn on your own | 93.3% | 88.3% | 3.7% |
| Reading and comprehension | 91.3% | 83.9% | 4.3% |
| | | | |
| Average | 88.7% | 85.7% | 4.0% |
| Target: | | ≥ 85.0% | |
| Performance Assessment | | Achieved | |

Target for next three years: ≥ 85%

Performance Context:

These results (as well as the results in the next section) are difficult to interpret. As shown earlier on other performance measures, students are satisfied with the quality of their education programs and the instruction they receive. Yet, on measures that assess students' perceptions of their skill levels, the percentage of students who feel their education helped them to develop various skills is below target among graduates of short-term programs but on target for graduates of degree programs.

Douglas College has maintained very similar ratings on this performance measure for many years, with the average scores dropping below target in the last two years. The decline is difficult to interpret, as the associate degree, diploma, and certificate programs that students were registered in have not undergone any revisions to reduce skills development. Given that this is a measure of *perception* of skills development, not *actual* skills, and given that certificate, diploma, and associate degree programs ladder into degree programs at Douglas College, students' perceptions may be quite valid: their skills are not yet fully developed and will not be fully developed until they have complete a degree. Note that the perceptions of degree graduates are consistent with this explanation: degree graduates are satisfied with their skills development.

Regardless of the cause of the decline in students' perception of their skills development, the College recognizes that the relatively low scores on this performance measure should be addressed. The Deans are investigating the program areas where students are the least satisfied, and will consider programmatic changes to address skills deficits. In addition, the College has recently launched a Student Employment Centre and one of the services the Centre provides is to help students recognize their occupational skills and abilities, including the types of skills assessed by this performance measure (e.g., oral communication, written communication, critical analysis). The College recently acquired access to an assessment tool that students can use to evaluate their skills and compare their results to graduates from similar programs. The results are presented to students in a format that they can share with potential employers. The College is currently offering this service for a nominal fee to cover direct costs.

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

Ministry Objective: Relevance

Percentage of employed bachelor degree, diploma, associate degree, and certificate graduates who indicated that the knowledge and skills they acquired through their education were 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% |
| 2010/11 Actual | |
| Diploma, assoc. degree, and certificate | 75.2% |
| Baccalaureate graduates | 97.0% |
| 2011/12 Actual | |
| Diploma, assoc. degree, and certificate | 80.5% |
| Baccalaureate graduates | 95.3% |
| 2012/13 Actual | |
| Diploma, assoc. degree, and certificate | 80.9% |
| Baccalaureate graduates | 97.2% |
| 2013/14 Actual | |
| Diploma, assoc. degree, and certificate | 78.8% |
| Baccalaureate graduates | 97.2% |
| 2014/15 Target | |
| Diploma, assoc. degree, and certificate | ≥ 90% |
| Baccalaureate graduates | ≥ 90% |
| 2014/15 Actual | |
| Diploma, assoc. degree, and certificate | 69.4% (plus or minus 3.8%) |
| Baccalaureate graduates | 97.1% (plus or minus 2.0%) |
| Performance Assessment | |
| Diploma, assoc. degree, and certificate | Not Achieved |
| Baccalaureate graduates | Exceeded |
| 2014/15 Target | ≥ 90% |

Performance Context:

Douglas College 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 many of the skills needed for career advancement, but are less useful to former students in entry-level positions.

Interestingly, if one subdivides Douglas DACSO respondents into Applied vs. Arts, the scores for Applied students are significantly higher than Arts students (79% vs. 57%). Douglas' scores for each of these two types of students are similar to our Lower Mainland peer institutions. Douglas' low overall score of 69% is due to Douglas having the greatest proportion of Arts student respondents system-wide (45.2%) as compared to the system-wide average of (9.9%).

8. Unemployment Rate

Ministry Objective: Relevance

Percentage of bachelor degree, diploma, associate degree, and certificate graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less. The target is to have less unemployment than 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% |
| 2010/11 Actual | |
| Diploma, assoc. degree, and certificate | 7.0% |
| Baccalaureate graduates | 0.0% |
| 2011/12 Actual | |
| Diploma, assoc. degree, and certificate | 8.6% |
| Baccalaureate graduates | 0.9% |
| 2012/13 Actual | |
| Diploma, assoc. degree, and certificate | 9.3% |
| Baccalaureate graduates | 0.7% |
| 2013/14 Actual | |
| Diploma, assoc. degree, and certificate | 11.5% |
| Baccalaureate graduates | 1.4% |
| 2014/15 Target | |
| Diploma, assoc. degree, and certificate | <12.5% |
| Baccalaureate graduates | <12.5% |
| 2014/15 Actual | |
| Diploma, assoc. degree, and certificate | 7.3% (plus or minus 2.0%) |
| Baccalaureate graduates | 0.7% (plus or minus 1.0%) |
| Performance Assessment | |
| 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, it is anticipated that this target generally will be met.

Finances

Summary Financial Report, 2014/15

The Audited Financial Statement for Douglas College is posted at:

<http://douglascollege.ca/employees/finance/publications-and-reports>