



August 2008

# **Accountability Plan and Report 2008/09 – 2010/11**

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



August 21, 2008

Honourable Murray Coell  
Minister of Advanced Education and Labour Market Development  
c/o Governance Branch  
Ministry of Advanced Education and Labour Market Development  
PO Box 9883 STN PROV GOV'T  
Victoria, BC V8W 9T6

Dear Minister Coell:

### **2008/09 Accountability Plan and Report**

#### BACKGROUND

Attached is this year's Douglas College *Accountability Plan and Report*, prepared in accordance with the Budget Transparency and Accountability Act, and approved by the Douglas College Board. In accordance with Douglas College's governance structure, the Board Chair and President are accountable for the institutional accountability plan and report.

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 produced by the Ministry. It is the format, terminology, and the synthesizing of information from a variety of sources that represent the distinctive characteristics of the *Accountability Plan and Report*.

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

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.

#### OVERVIEW

The past year has been challenging for Douglas College. The College has had its share of successes – for example, the opening of a major new Health Sciences building, the introduction of programming to prepare professionals to work with autistic and other special needs populations, and strong non-base budget instructional activities – but it has been buffeted by disquieting external forces.

We began the year financially constrained in that colleges, unlike universities, received no inflationary funding last year. This year, the provincial grant was insufficient to cover the provincially-mandated salary lifts in our collective agreements. Then, at the last minute, we learned that funding for 168 new FTE students entering the second year of new programs implemented last year would not be provided to us.

With little financial flexibility due to fixed collective agreement costs and tuition caps on courses for which we are allowed to collect far less tuition than do universities for identical courses, we are again scrambling to make program cuts and to reallocate selected course sections.

Our planning environment has been destabilized not only by a dynamic labour market but also by the actions of government. The announcement a few years ago of 25,000 new seats for BC postsecondary institutions was a well intentioned response to a genuine need, but it was implemented in a manner that has disrupted natural enrolment patterns. Many of the recommendations in the *Campus 2020* report seem to be limbo, and some actions by government seem to run contrary to the report's recommendations. The last minute budget cuts and the announcement of five new universities, four of which are in Douglas' backyard, with no discussion about the implications for the postsecondary system compound the challenges Douglas College faces.

On the human resources front, the retirement wave is upon us and salaries in many positions at Douglas College are not competitive to recruit and retain appropriate personnel. Stress and burnout, issues that are emerging in a number of public sector organizations, are also a concern at Douglas College.

After decades of unrelenting growth, the past few years of softening enrolment demand have been a new challenge. The causes are complex, ranging from easy-to-get jobs due to low unemployment, the growth in capacity at Douglas College and elsewhere, lowered university admissions GPAs siphoning students from our university transfer programs, and so on. The time and costs such as severance needed to respond to these changes in enrolment demand are substantial, and there are no quick or inexpensive fixes.

Despite these challenges and trends that may put the BC college system at risk in the future, Douglas College continues to serve students well by all measures and continues to do a first rate job in helping students to meet their educational objectives. As always, there is room for improvement, but measured against the rest of the industrialized world, BC has a postsecondary system of which to be proud...and which needs to be protected and fostered by government.

Sincerely,

Andrew Taylor  
Board Chair

Susan R. Witter  
President

c: Ms. Ruth Wittenberg, Assistant Deputy Minister,  
Postsecondary Education Division  
Mr. Tony Loughran, Director  
Governance Branch

# Contents

## *Letter of Transmittal*

Introduction	1
Institutional Overview	1
Description of Douglas College	1
Campuses	2
Programs	2
Enrolment	3
Strengths	5
Mission and Values	5
College Values	5
College Goals	6
Planning and Operational Context	7
Enrolment Management	7
Collaborative and Regional Planning	7
Curriculum Development and Program Responsiveness	8
College in the Community	8
Human Resources	9
Destabilization and Financial Constraint	9
Objectives and Performance Management	10
College Objectives in Relation to Ministry Goals	10
Capacity	10
Quality	11
Relevance	13
Efficiency	13
Access	14
Performance Measures	15
Capacity	16
Quality	18
Relevance	20
Efficiency	21
Access	22
Finances	23
Summary Financial Report 2006/07	23
Financial Outlook, 2007/08 – 2009/10	23
Contact Hour Activity Report	24

## Introduction

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

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

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

## Institutional Overview

### Description of Douglas College

Douglas College is the college with primary responsibility to serve the almost 600,000 residents living north of the Fraser River from Burnaby to Maple Ridge inclusive. In addition, it serves many students from elsewhere in the Lower Mainland, especially from north Surrey and north Delta, and from around the world.

### Douglas College Region



## **Campuses**

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

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

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

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

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

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

## **Programs**

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

Arts and Business are the two largest fields of study at Douglas College, although a good range of university transfer courses in Science is also offered. 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.

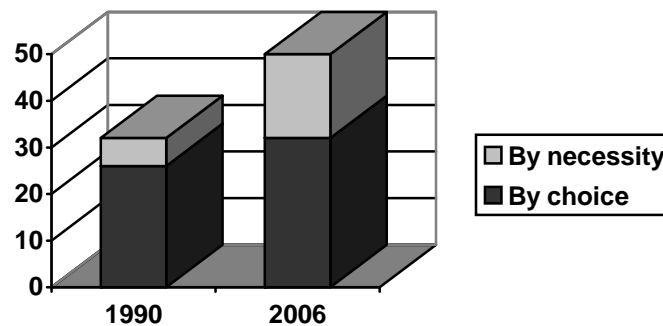
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion or basic life skills.

### **Enrolment**

Reflecting the rapidly growing, suburban population it serves, Douglas College students are relatively young, with 70 percent 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.

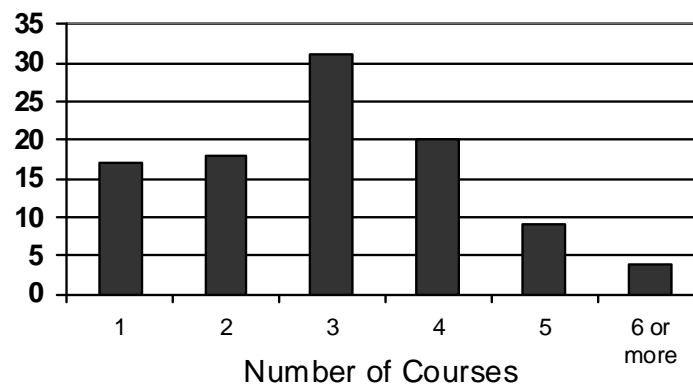
During the first twenty years of its existence, Douglas College enrolment was characterized by growth, serving more of much the same type of students. The growth continued into the 1990s, but at that time a dramatic change occurred in the multicultural composition of the student body. Douglas College 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, this indicator will become more valid in a wider range of fields.

**Course Load**  
Percentage of Students, Fall 2007



Douglas College serves approximately 13,000 students annually in credit programs. Almost 9,000 of these students enroll in the Fall semester. Some leave in the Winter and Summer, and new students enter during these semesters. Although often perceived as a small and local institution, the 9,000 students enrolled at Douglas College each autumn are about half the size of 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 7,000 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 600 FTE international students who enrich the educational environment.



**FTE Enrolment**  
Fiscal Year 2007/08

Business	1,066
Health and human services	1,589
Performing arts	151
University transfer programs	2,281
Developmental programs	727
<u>Other programs</u>	<u>1,090</u>
Subtotal: Ministry funded programs	6,904
<u>International education</u>	<u>633</u>
Total	7,537

**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 enduring statements that are changed only infrequently and with careful deliberation.

**College Values**

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

- We believe that students are our primary focus.

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

### ***College Goals***

The goals of Douglas College are:

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

## Planning and Operational Context

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

### ***Enrolment Management***

The softening of enrolment demand the last couple of years across BC colleges generally, and at Douglas College specifically, was initially a welcome relief from the unrelenting pressure of the previous decade. With the long-term demographic outlook for the Douglas region being for continued population growth, especially among older age groups, the current lull provides an opportunity to restructure the College's offerings and services and to prepare for the future.

On another level, the enrolment dip is unsettling because educators really do not fully understand the dynamics of it. The buoyant BC labour market has been proposed as a viable alternative for less educated youth to college attendance, and there is perhaps some truth in this explanation. The differing priorities of the 'twixter' generation – the post-adolescent / pre-adult twenty-somethings who live in the parents' home – may be factor. The point is that there is no single explanation for enrolment patterns. In such a complex and unfamiliar new environment, Douglas College is seeking to manage its recruitment and retention initiatives more strategically and efficiently, e.g. the recent introduction of online writing and math assessment to facilitate the placement of students into appropriate courses upon entrance to college.

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 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. The transformation of four local institutions (University College of the Fraser Valley, Kwantlen University College, Capilano College, and the Emily Carr Institute of Art + Design) into universities with no consultation as to implications and issues is especially problematic for Douglas College because the change is bound to have an effect on our enrolment demand.

### ***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. The College plans within a regional context that takes student migration into account.

As an example of this type of collaborative planning, Douglas College is a leader in developing collaborative degrees with the University of the Fraser Valley. Douglas College has an agreement with SFU to do collaborative planning and development, e.g. to explore the feasibility of co-admissions.

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. It did not find that the Ministry of Advanced Education and Labour Market Development has historically performed this role, nor did it find the Ministry well positioned to provide the infrastructure and catalytic support needed in the future. 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.

Regional planning will be a challenging and iterative task, but as the model developed at the BC Council on Admissions and Transfer has demonstrated, with modest financial grants provided by the Ministry and informed, sensitive staff, a great deal can be accomplished.

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 niche in a complementary fashion to those of other institutions, so that collectively the institutions can offer a full array of programs to a complete cross section of the population.

### ***Curriculum Development and Program Responsiveness***

The introduction of six applied degrees at Douglas College (Nursing, Psychiatric Nursing, Therapeutic Recreation, Sport Science, Business, and Child and Youth Care), along with three collaborative degrees involving other institutions, represents not only a quantitative increase in the number of credentials the College offers, but also a qualitative change in the culture of the institution. With degree-granting status comes the requirement for greater attention and support to scholarly activity, while not losing sight of the institution's primary mission as a teaching and learning institution. In support of scholarly activity, Douglas College has developed policy, established a scholarly activity fund and a half-time coordinator position, and is applying for eligibility for research grant funding from the Natural Science and Engineering Research Council of Canada.

To illustrate the ongoing curriculum development at Douglas College, the following project have been awarded internal funding for the 2008/09 academic year:

- a feasibility study of a Post Degree Diploma in Mathematics and Science Teaching;
- feasibility analysis and curriculum framework development for a University of the Fraser Valley (UFV)/Douglas College Collaborative Degree in English;
- development of a Virtual Community of Practice Online (VCPO) between Douglas and Simon Fraser University that will serve community partners, faculty and students in the field of developmental disability and applied behavioural analysis;
- development of Psychology Continuing Education Workshops for clinical psychologists and other mental health care professionals;
- a feasibility study of a Diploma in Resource Exploration;
- a feasibility analysis of a collaborative (UFV and Douglas) Bachelor of Science in Biology and development of upper level curriculum guidelines;
- integration of simulation lab activities across the curriculum in the Bachelor of Science in Nursing, Bachelor of Science in Psychiatric Nursing and the Health Care Support Worker certificate and expansion of faculty expertise in simulation education;
- development of on-line course delivery options for the Bachelor of Child and Youth Care (CYC) degree;
- development of a two-tier entry level program for second language learners who cannot achieve the Grade 11 and/or Grade 12 English equivalency required for entry into Douglas College's Health Sciences programs;
- conversion of Health Information Management (HIM) second year courses to an on-line delivery format.

### ***College in the Community***

The economic and social development of communities is an important part 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 with employees partnering with business, service organizations and community groups on everything from research initiatives to educational seminars. Students from Music, Hotel and Restaurant Management and other areas lend their talents to enhance community activities while many community members sit on departmental advisory committees. As well, Douglas College is part of the 10 x 10 initiative in the TriCities, helping employers become disability-confident so that they can hire 10 per cent of their workforce from the disabled community by 2010. The College is also part of a TriCities economic, social, environmental and cultural development taskforce and is a member of the Mayor of New Westminster's Celebrations Taskforce.

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

### ***Human Resources***

Succession planning for the oncoming wave of retirements, especially in faculty and administrative groups, is hardly news, but recruitment and retention challenges are compounding with the potential loss of personnel to the new universities and to other provinces because provincial collective agreement constraints have made Douglas' salaries uncompetitive.

Uncertainty about the future of postsecondary education, and of urban colleges in particular, is affecting morale. Stress and burnout, issues that are emerging in a number of public sector organizations, are also a concern at Douglas College. These concerns are compounded by financial constraints and the growing workload of reporting requirements to government. As these problems escalate, our College is hampered by the loss of organizational memory and knowledge due to retirements, resignations and layoffs.

### ***Destabilization and Financial Constraint***

The convergence of a hot labour market with a rapid expansion of postsecondary enrolment capacity and lowered university entrance requirements has destabilized Lower Mainland enrolment patterns. The ambiguity about government's response to its Campus 2020 report adds another level of uncertainty as Douglas College looks to the future. Last minute funding cuts and the cancellation of FTE allocations part way through the implementation of new degree programs, late documentation from government, and inadequate consultation with the postsecondary system mean that the College has to undo operational plans it made just a few months ago. Add in governmental policy of fostering the private postsecondary system, and mixed messages as to its

views about quality assurance in that sector, and Douglas College finds itself in one of the most ambiguous environments it has ever experienced.

Despite this year's cutbacks, Douglas College is still carrying a structural deficit that it is again funding with one-time money. These financial constraints limit our ability to devote resources to respond to its new environment.

## 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. Douglas College's planning focus in 2004 was on the preparation of an *Academic Plan* that dealt with curricular and pedagogical matters. Work in 2005 was on a companion plan for learning support services, *Students First!*, to guide the development of college services and activities outside the classroom. These two documents, both of which are publicly posted on the Douglas College website at <http://www.douglas.bc.ca/institres/planning.html>, formed the core of a new *Strategic Plan* that was completed in 2007.

Objectives from the *Strategic Plan* that seem to be the most relevant for external readers are identified here. They have been categorized according to the Ministry of Advanced Education and Labour Market Development's strategic objectives used in its accountability framework

Work is well underway on a new *Academic Plan*. A fair amount of this work will have to be revisited in light of the province's last minute budget cuts to postsecondary institutions, of the withdrawal of promised FTEs to Douglas College, and of the creation of five new universities.

#### 1. Capacity

"Capacity means an integrated public and private postsecondary system that is of sufficient size to meet the needs of the province and lay the foundation for its future prosperity. Achieving this objective will ensure that there is enough space to accommodate students who wish to pursue postsecondary education, in line with the government's goal of making British Columbia the most literate, best-educated jurisdiction on the continent." (Ministry definition)

- Manage Enrolment

Meeting its annual enrolment target set by the provincial government is a top priority for Douglas College. The outlook for enrolment growth from recent high school leavers is modest, so the College will concentrate in the short term on:

- retaining existing students in credit programs
- expanding continuing education and contract training to serve different segments of the community

In the longer term, it will focus on developing credit programs and delivery methods targeted to adult populations.

*Indicators: Ratio of actual FTE enrolment to target  
Proportion of credit students completing five or more courses within  
two years of first enrolling  
FTE enrolment in continuing education and contract training*

- Provide Facilities for Learning

The new Health Sciences building at the David Lam campus opened in January 2008. The space vacated by health programs at the New Westminster campus has been reallocated and a chain of departmental moves has begun. Vacated space will be renovated for use by other programs according to a schedule that minimizes the disruption to instructional activities and as funds permit

*Indicator: Date when New Westminster renovations are complete*

- Expand International Education

Not only does the presence of international students enrich the education experience for all students, but net revenues from international student tuition fees and from international contracts are used to fund other activities within the College. Douglas College will build on its base of international students from Asia Pacific by expanding its recruitment of students from South Asia and Latin America. China will remain the focus of its international educational contracts.

*Indicators: Number of international students by country  
Net revenues from international activity  
Number of students graduating from international partnerships  
in China*

## **2. Quality**

“Quality means the postsecondary system provides sufficient quality to meet the needs of students, employers and citizens. Achieving this objective ensures that the education and training postsecondary students receive in B.C. meet a high standard of excellence.” (Ministry definition)

- Improve Student Success and Persistence

As an institution with large numbers of students transferring to university, as one accepting of students who are at risk educationally, and as an urban commuter institution, it is normal for students not to complete a full program of studies at Douglas College. Nevertheless, numerous short stay students can be problematic in terms of pedagogical coherence, maintaining enrolment levels and fostering learning outside the classroom.

The three components of the strategy for promoting student engagement are:

Foundation experience – programming and services to ensure incoming students possess a good foundation for subsequent studies

Student engagement – especially in activity outside the classroom and across courses

Assessment of student learning – formative information for students and instructors to help make adjustments midstream that will maximize learning

*Indicators:        Dates when Office for New Students established and various activities commenced*  
*Elapsed time to complete placement assessments and make results available to students*  
*Number of students completing credentials*

- Implement the Academic Signature

Douglas College's definition of an academic signature addresses general competencies such as analytical reasoning, teamwork and information literacy, that prepare all students for further study, for the labour market and for responsible citizenship. While the nine core competencies, and the associated levels of learning for each of them, are not new, their intentional embedding across all College offerings, and the institution's willingness to be held accountable for their achievement, represents a new approach. The implementation of the academic signature is well underway.

*Indicators:        Number of program and course outlines revised to explicitly incorporate signature elements*  
*Results from learning centred and related questions in annual College and Institute Student Outcomes former student survey*  
*Reporting from annual review of tactical plans and advisory committee feedback*  
*Implementation of pre and post student testing*

- Expand Scholarly Activity

Douglas College will gradually build its capacity to support faculty involved in applied scholarly activity that is oriented to the faculty member's teaching discipline and which encourages student involvement. The scholarship of teaching and learning will be a component of this activity.

*Indicators:        Funding for scholarly activity coordinator*  
*Number of scholarly applications submitted and number internally funded*

- Promote a Relationship Model of Interaction

Douglas College will pay more systematic attention to how it interacts with students, engaging students in and outside of class as a reflection of its educational mandate. A college-wide task force will explicitly define the Douglas College student experience and educational outcomes.

*Indicators:        Dates when student experience and intended outcomes are defined.*

- Strengthen External Relations

Expanding connections with local school districts and postsecondary institutions, hosting external events on campus, concentrating awareness efforts on the TriCities (Coquitlam, Port Coquitlam and Port Moody), taking the skills and knowledge of Douglas College personnel into the community as members of advisory groups are all steps toward



ensuring that Douglas College springs immediately to mind whenever anyone in the communities it serves thinks of postsecondary education.

*Indicators:        Number of steering committees with high schools and other postsecondary institutions  
                          Number of advanced placement and joint activities arrangements  
                          Number of Douglas College concurrent study offerings in secondary schools  
                          Number of employees participating in external advisory and community groups*

### **3. Relevance**

“Relevance means the public postsecondary system is relevant and responsive to the needs of the student and the province by providing the appropriate scope and breadth of education. Achieving this objective will ensure that education and training offered through the postsecondary system are relevant to the knowledge, skills and abilities needed in the labour market.” (Ministry definition)

- **Develop Curriculum and New Credential Programs**

Douglas College has developed degrees in both its own right and in collaboration with other institutions, as well as developing a number of shorter programs, in response to the 1500 FTE student spaces it is receiving. Plans for new programs will have to be revisited now that the College has been notified that the 1500 FTE expansion has been terminated.

In selecting which community educational needs to which it will respond, Douglas College will give priority to new program proposals that:

- build on its existing strengths and expertise (although new fields of study will be introduced selectively)
- increase the range and mix of credentials, from six-month citations through to four-year degrees
- enhance student transfer and laddering opportunities

*Indicators:        Number of new credentials and programs  
                          Number of Faculties with at least one degree program  
                          FTE enrolment in new programs each year  
                          Number of joint programs with other postsecondary institutions  
                          Establishment of a Centre for Academic and Faculty Development  
                          Implementation of a new program review system*

- **Develop Human Resources**

Douglas College will experience significant change in human resources over the next decade both as the result of recruitment challenges and of retirements. A great deal of institutional memory and intelligence will be lost, but new hires will bring fresh ideas and approaches to the College.

Succession planning, employee recruitment and retaining employees, and improving organizational climate are the specific activities by which Douglas College will develop human resources over and above the normal professional development occurring in employees' areas of expertise.

*Indicators: Registrations in new employee orientations  
Registrations in Douglas Development professional development workshops  
Funding for employee wellness programs*

#### **4. Efficiency**

“Efficiency means the public postsecondary system is able to deliver education programs to students in a timely and efficient manner.” (Ministry definition)

- Leverage Education and Information Technology

The judicious use of technology the College already owns will improve program and service delivery, reduce administrative burden and duplication of effort, and support employee and student communication.

The priorities for developing online courses will be those programs where Douglas College has provincially or nationally distinctive expertise or curriculum, and for student populations that are geographically dispersed or have distinctive delivery needs (as is increasingly the case in continuing education.)

*Indicators: Number of online and blended courses*

- Enhance Internal Collaboration and Coordination

Collaboration across the College will be emphasized to achieve the educational and service goals implicit in a relationship model. Training, performance improvement processes, and simply access to information and careful attention to communication needs will also be emphasized.

*Indicators: Survey results of employee perceptions regarding collaboration and coordination  
Date when mid-management operations committee established  
Number of courses developed based on upper level interdisciplinary curriculum committee recommendations*

#### **5. Access**

“For the purpose of this objective, access means all citizens have equitable and affordable access to public postsecondary education. Achieving this objective will ensure that opportunities are available for students to pursue postsecondary education throughout the province, and that barriers, such as financial or geographic limitations, are minimized.” (Ministry definition)

- Deliver Curriculum and Service More Flexibly

The College will build on its base of face-to-face delivery to provide students with additional options and flexibility. Technology will support such developments as more blended delivery of courses or the establishment of student friendly timetables that allow the delivery of courses and services outside the standard semester.

*Indicators: Dates when revisions made to timetable*

- Promote Continuing Education and Contract Training

Douglas College will aggressively pursue new funding sources from federal and provincial sources outside the Ministry of Advanced Education and Labour Market Development. Cost recovery and entrepreneurial activities enable the College to serve new student populations, to develop new expertise and institutional capacity, and to generate small amounts of net revenue to support other initiatives throughout the College.

*Indicators:*            *Gross and net revenue*  
                               *FTE enrolment, both reportable and not reportable*  
                               *Number and value of provincial and federal government contracts*  
    *outside Ministry of Advanced Education and Labour Market*  
    *Development*

## Performance Measures

In addition to the above objectives, the Ministry of Advanced Education and Labour Market Development has established some performance measures for the postsecondary system. Since the change two years in the Ministry branch responsible for the Accountability Plan and Report, no manual has been prepared for 2007/08 or 2008/09. The following list of measures that affect Douglas College has therefore been drawn from the *2006/07 Standards Manual for Performance Measures for Ministry of Advanced Education and Labour Market Development Services Plan & British Columbia Public Post-Secondary System Accountability Framework*.

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

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

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

Although Douglas College does not entirely agree with, or sometimes even understand, all the data and targets the Ministry has asked us to report, we have replicated it below and have added some commentary. Our hope is that in voicing our concerns, this will provide the impetus for discussion that can lead to fruitful resolution and a better understanding by all parties of the postsecondary system in BC.

## Capacity

### **1. Student Spaces in Public Institutions**

#### **1.a Total student spaces**

Ministry objective:	Capacity
Performance Measure:	Student spaces in public institutions: 1.a Total student spaces (fiscal year FTE)
2005/06 Actual:	6,989
2006/07 Actual:	6,809
2007/08 Target:	8,122
2007/08 Actual:	6,904
<i>Performance Assessment</i>	<i>Not achieved</i>
2008/09 Target:	8,141
2009/10 Target:	8,173
2010/11 Target:	8,205

#### Performance Context:

The decline in open enrolment areas of Business, Arts and Science reflects the patterns at a number of BC colleges. Douglas' enrolment is also affected by the actions of other institutions:

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

To the extent the softening enrolment demand arises from a temporarily attractive labour market, we expect enrolment to become more robust in the future. In the meantime, the College is introducing a number of new programs, degree programs being particularly noteworthy. Nevertheless, we think we are unlikely to meet enrolment targets in the near future and view the next two year's targets as unrealistic.

#### **1.b Student spaces in computer science, electrical and computer engineering programs**

Not applicable to Douglas College

### **1.c Student spaces in nursing and other allied health programs**

Ministry objective:	Capacity
Performance Measure:	Student spaces in nursing and other allied health programs (fiscal year FTE)
2005/06 Actual:	845
2006/07 Actual:	967
2007/08 Target:	1,007
2007/08 Actual:	982
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2008/09 Target:	1,007
2009/10 Target:	1,039
2010/11 Target:	1,071

#### Performance Context:

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

We expect to meet future targets.

### **1.d Student spaces in medical school programs**

Not applicable to Douglas College

## **2. Credentials Awarded (Academic Year)**

Ministry objective:	Capacity
Performance Measure:	Total credentials awarded (academic year)
2004/05 Actual:	1,497
2005/06 Actual:	1,576
2007/08 Target:	1,503
2007/08 Actual:	1,510
<i>Performance Assessment</i>	<i>Achieved</i>
2008/09 Target:	1,518
2009/10 Target:	1,550
2010/11 Target:	1,592

#### Performance Context:

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

#### 14. Summer Activity

Ministry objective:	Capacity
Performance Measure:	Percent of annual educational activity occurring between May and August.
Summer 2004 actual:	15.2%
2005/06 Actual (summer 2005):	10.2%
2006/07 Actual (summer 2006):	14.4% (AVED data from 2007)
2006/07 Fiscal Year actual:	10.2% (AVED data from 2008)
2007/08 Target:	Contribute to system level target of 21%
2007/08 Fiscal Year actual:	11.8%
<i>Performance Assessment</i>	<i>Contributed toward system level target of 21%</i>
2008/09 Target:	Contribute to system level target of 21%
2009/10 Target:	Contribute to system level target of 21%

Performance Context:

The system target of 21% is unrealistically high, based on student demand.

#### 15. University Admissions GPA Cut-Off

Not applicable to college sector institutions

### Quality

#### 6. Skill Development

Ratings given by former Douglas College students in the College and Institute Student Outcomes survey regarding:

	2006 Survey	2007 Survey
A. Written communication	74.0%	75.4%
B. Oral communication	71.6%	74.0%
C. Group collaboration	80.7%	81.1%
D. Critical analysis	79.1%	81.2%
E. Problem resolution	70.0%	71.6%
F. Reading and comprehension	80.2%	80.8%
G. Learn on your own	77.2%	78.5%
Average	76.1%	77.5%
<i>Target:</i>	85%	85%
<i>Performance Assessment</i>		<i>Substantially achieved</i>

Performance Context:

These are very useful data at the program level to help identify areas of relative strength and weakness. Aggregated to the institutional level, the data fluctuate annually but it is hard to discern trends because student expectations rise as educational institutions improve in the extent to which they give students opportunities to develop these skills, i.e. the measuring stick is elastic over time. Furthermore, changes implemented this year

are not reflected until the student leaves the institution, perhaps several years hence, and is surveyed about a year after his or her departure.

### **7. Student Satisfaction with Education**

Satisfaction with Douglas College studies as reported by former students in the College and Institute Student Outcomes survey.

Ministry objective:	Quality
Performance Measure:	Satisfaction with Education (%)
2006 Survey	94.4%
2007 Target	90%
2007 Survey	94.2%
<i>Performance Assessment</i>	<i>Achieved</i>
2008 Target:	90%
2009 Target:	90%
2010 Target:	90%

Performance Context:

The Ministry's change in the rating scale from five points to four points for this question makes the results appear higher than they were in the past, and makes the results for this former student survey question appear much better than for other questions which contribute to overall satisfaction. Douglas College is good, and students are satisfied with their experiences here, but the College is not quite as stellar as the above data would suggest.

### **8. Student Satisfaction with Quality of Instruction**

Satisfaction with instruction provided by Douglas College as reported by former students in the College and Institute Student Outcomes survey

Ministry objective:	Quality
Performance Measure:	Assessment of quality of instruction (%)
2006 Survey	81.9%
2007 Target	90%
2007 Survey	85.9%
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2008 Target	90%
2009 Target	90%
2010 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.

## Relevance

### **10. Student Assessment of Usefulness of Knowledge and Skills in Performing Job**

Utility reported by employed former Douglas College students in the College and Institute Student Outcomes survey.

Ministry objective:	Relevance
Performance Measure:	Usefulness of knowledge and skills in performing job
2005 Survey	65.8%
2006 Survey	64.9%
2007 Target	90%
2007 Survey	68.8%
<i>Performance Assessment</i>	<i>Not achieved</i>
2008 Target	90%
2009 Target	90%
2010 Target	90%

#### Performance Context:

As befits a college providing many transfer programs, many former Douglas students continue their education after leaving Douglas College. Their employment is often in their “student jobs” as they have not yet completed their education for their intended career path.

The measures we find more useful internally concern individual programs where students should be “job ready” upon leaving Douglas College and who then enter the labour market without continuing their education.

### **11. Unemployment Rate**

Unemployment rate as defined by Statistics Canada of former Douglas College students in the College and Institute Student Outcomes survey compared to the unemployment rate of the local population with only high school credentials.

Ministry objective:	Relevance
Performance Measure:	Former diploma, certificate, and associate degree student outcomes – unemployment rate
2006 Survey	4.9%
2007 Target	Less than 5.7%
2007 Survey	6.1%
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2008 Target	Better than for those lacking postsecondary education



Performance Context:

This measure says more about the economy than about 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.

## **12. Research Capacity**

Measure is not currently applied to college sector institutions

## **13. Number of Licences, Patents, Start-Up Companies**

Measure is not currently applied to college sector institutions

## Efficiency

### **5. Degree Completion Rate**

Measure is not currently applied to college sector institutions

### **9. Student Satisfaction with Transfer**

Satisfaction reported in the College and Institute Student Outcomes survey of former students who transferred from Douglas College.

Ministry objective:	Efficiency
Performance Measure:	Student satisfaction with transfer
2006 Survey	90%
2007 Target	Contribute to system level of 90%
2007 Survey	83.5%
Performance Assessment	Contributed to substantive achievement of system level target
2008 Target	90% across system
2009 Target	90% across system
2010 Target	90% across system

Performance Context:

Student satisfaction with the administrative processes for transferring credit to university can be a useful indicator of whether there are problems, but it does not say whether any problems originate with the sending institution (Douglas College), the receiving institution, both, or in misunderstandings on the part of the student.

## Access

### 3. Aboriginal Enrolment

Ministry objective:	Access	
Performance Measure:	Number of Aboriginal Students (academic year)	Percentage Aboriginal
2004/05 Actual	344	2.2%
2005/06 Actual	382	2.4%
2006/07 Target	<i>Exceed previous year</i>	<i>Exceed previous year</i>
2006/07 Actual	609	2.9%
<i>Performance Assessment</i>	<i>Exceeded</i>	<i>Exceeded</i>
2007/08 Target	Maintain or increase	Maintain or increase
2008/09 Target	Maintain or increase	Maintain or increase

#### Performance Context:

Douglas College serves a very multicultural population and student body, but neither has a very large First Nations component. Two limitations of aboriginal student data are that it reflects only those students who choose to self-declare their aboriginal heritage and it does not distinguish students who see their aboriginal status as their primary ethnic identity from those who see it as a secondary or additional component of their identity.

### 4. Student Spaces in Developmental Programs

#### FTE enrolment in:

- Adult Basic Education
- English as a Second Language
- Adult Special Education

Ministry objective:	Access
Performance Measure:	Student spaces in developmental programs (fiscal year FTE)
2005/06 Actual	871
2006/07 Actual	726
2007/08 Target	775
2007/08 Actual	817
<i>Performance Assessment</i>	<i>Achieved</i>
2007/08 Target	775
2008/09 Target	775
2009/10 Target	775

#### Performance Context:

The decrease in the previous year's FTE enrolment due to the timing of program start dates was largely rectified this past year.

## Finances

### Summary Financial Report, 2007/08

This section presents a summary report of revenues, expenditures, net results and assets for the operating fund.

Financial Report	2007/08 Actual	2006/07 Actual
<b>Revenues</b>		
Ministry Grant	51,532	50,915
Tuition Fees	20,745	20,004
Contribution – Other	6,031	5,732
Other Fees	1,352	1,291
Investment Earnings	410	377
<b>Total Revenues</b>	<b>80,070</b>	<b>78,319</b>
<b>Expenditures</b>		
Salary and Benefits	66,085	64,775
Operating Expenses	13,157	12,199
Other	545	500
<b>Total Expenditures</b>	<b>79,787</b>	<b>77,474</b>
<b>Net Results</b>	<b>283</b>	<b>845</b>
<b>Net Assets</b>	<b>3,003</b>	<b>3,107</b>

### Summary Financial Outlook 2008/09 – 2010/11

This section presents a forecast for the operating fund for the next 3 years.

Summary Financial Outlook	2008/09 Forecast	2009/10 Forecast	2010/11 Forecast
<b>Revenues</b>			
Ministry Grant	52,100	53,900	54,200
Tuition Fees	21,000	22,100	23,200
Contribution – Other	6,900	6,900	6,900
Other Fees	1,500	1,500	1,500
Investment Earnings	300	300	300
<b>Total Revenues</b>	<b>81,800</b>	<b>84,700</b>	<b>86,100</b>
<b>Expenditures</b>			
Salary and Benefits	69,300	71,100	72,100
Operating Expenses	12,700	13,100	13,500
Other	500	500	500
<b>Total Expenditures</b>	<b>82,500</b>	<b>84,700</b>	<b>86,100</b>
<b>Net Results</b>	<b>(700)</b>	-	-

In 2008/09 the College will balance their budget using one-time-only funding. Without inflationary funding the College will have to reduce activity by \$1.2M in 2009/10 and an additional \$500K in 2010/11 to balance their budget.

## Contact Hour Activity Report

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

**For Contact Purposes:**

Completed by (Name): Dean Jansen Position Title: Manager, Accounting Information  
 Telephone Number: 604-527-5371 E-mail address: jansend@douglas.bc.ca  
 Date: June 19, 2008

**Table A: Contact Hour Activity for Fiscal Year 2007/08**

Campus Name	Activity Delivered "Onsite" SCH/CHE <sup>1</sup>				"Offsite" Activity SCH/CHE <sup>2</sup>			
	Domestic Students		International Students		Domestic Students		International Students	
	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen
DGC 2 (Royal Avenue)	2,660,987.5		205,060.0		364,015.0		233,905.0	
DGC 4 (David Lam)	1,099,338.2		28,345.0		125,978.0			
<b>TOTAL</b>	3,760,325.7		233,405.0		489,993.0		233,905.0	

**Table B and C are for institutional totals (all locations).**

<b>Table B: Reconciliation for Fiscal Year 2007/08 <sup>3</sup></b>			
Categorization of Activity	Domestic Students		TOTAL
	Conventional Activity SCH <sup>4</sup>	Non-Conventional Activity CHE <sup>5</sup>	
AVED	3,654,647.7	364,015.0	4,018,662.7
ITA Foundation & HS			
ITA - Apprenticeship			
Other Activity	231,656.0		231,656.0
<b>TOTAL</b>	<b>3,886,303.7</b>	<b>364,015.0</b>	<b>4,250,318.7</b>

<b>Table C: Summer Usage May 2007 to August 2007</b>	
<b>(OnSite Only)</b>	
Categorization of Activity	Conventional Activity (SCH)
Domestic Students	546,553.7
International Students	51,638.0
<b>TOTAL</b>	<b>598,191.7</b>

## DEFINITIONS FOR CONTACT HOUR ACTIVITY

<sup>1</sup>**SCH/CHE:** The Student Contact Hour (SCH) is a traditional measure dependent on an instructor's presence and a student's physical location, a CHE is independent of delivery mode and does not require an instructor to be physically in the same location as the student. For example, a business class that was normally taught in a conventional manner in a classroom might involve 3 hours class time per week for 15 weeks over one semester for a total of 45 SCH per student. The same course taught non-conventionally would be assigned 45 CHE. This is the standard average contact time that would be required had the course been delivered in a classroom. Neither the SCH nor CHE measure is intended to capture time the student spends in a library or open lab completing assignments or studying.

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

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

<sup>3</sup> Please ensure the Domestic Student Totals in Table B are equivalent to the totals represented by your Audited FTEs (or footnote difference).

### <sup>4</sup> **Conventional Activity:**

Activity that revolves around a structured classroom setting with an instructor presenting materials to students based on one or more of the following styles of presentation: classroom contact; open laboratories/shops; clinical settings; practicum settings.

### <sup>5</sup> **Non-Conventional Activity:**

Activity that is not classroom dependent or individual students may proceed at their own pace. Non-conventional programs incorporate the following principal components: distance education; individual instruction; self-paced learning; directed study; work experience; co-operative participation. This activity should be measured by CHE that is based on the classroom instruction hours that would have been required if the activity were based on conventional delivery. This facilitates comparison to other similar conventional courses.