



# **Institution Accountability Plan and Report 2017/18 Reporting Cycle**

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

**July 16, 2018**



## **DOUGLAS COLLEGE**

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Honourable Melanie Mark  
Minister of Advanced Education, Skills and Training  
PO Box 9870 Stn Prov Gov't  
Victoria, BC V8W 9T5

Dear Minister:

**Accountability Plan and Report – 2017/18 Reporting Cycle**

Attached is the *Douglas College Accountability Plan and Report* for 2017/2018. 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 Strategic Plan.

As described in the report, Douglas College has grown steadily and significantly over the last nine 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 College's program mix and curricular structure are cost-effective and well aligned with labour market needs.

Based on 2017/2018 performance measures, Douglas College has exceeded or achieved most targets, including several measures of students' satisfaction with their education, the number of credentials awarded, and the number of Aboriginal student spaces. Two measures were substantially achieved: total number of student spaces, and former diploma, associate degree, and certificate students' perceptions of their knowledge and skills in the performance of their jobs. One measure (i.e., student spaces in developmental programs) was not achieved. This outcome stemmed from a change in federal funding for some developmental programs, which was implemented several years ago. Offsetting the decrease in developmental student spaces, the College exceeded its targets in two areas: student spaces in nursing and other allied health programs and unemployment rate of graduates.

The success of graduates is the predominate goal of the Douglas College Board and administration. The College's Strategic Plan for 2015-2020 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 programs are subject to regular reviews with evaluative feedback provided by external experts. In addition, all 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,



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John Evans  
Board Chair, Douglas College



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Kathy Denton  
President, Douglas College

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# Contents

Accountability Statement

|  |    |
|--|----|
| Strategic Direction and Context                      | 1  |
| Strategic Direction                                  | 1  |
| Institutional Overview                               | 1  |
| Campuses   | 1  |
| Programs   | 1  |
| Partnerships   | 2  |
| Enrolments and Demographics                          | 2  |
| Employees  | 5  |
| College Strengths                                    | 5  |
| Mission and Vision                                   | 6  |
| College Mission                                      | 6  |
| College Vision                                       | 6  |
| Strategic Context                                    | 7  |
| External Environment                                 | 7  |
| Internal Environment                                 | 9  |
| Performance Plan                                     | 11 |
| Goals and Objectives                                 | 11 |
| Initiatives Related to Government Priorities 2017-19 | 14 |
| Performance Measures, Targets and Results            | 16 |
| Student Spaces                                       | 17 |
| Credentials Awarded                                  | 20 |
| Aboriginal Student Spaces                            | 21 |
| Student Satisfaction                                 | 22 |
| Quality of Instruction                               | 23 |
| Skill Development                                    | 24 |
| Usefulness of Skills on Job                          | 25 |
| Unemployment Rate                                    | 26 |
| International Student FTE                            | 27 |
| Finances   | 27 |
| Summary Financial Report 2017/18                     | 27 |

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# Strategic Direction and Context

## Strategic Direction

### Institutional Overview

#### *Campuses*

With campuses in New Westminster and Coquitlam, Douglas College 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 Westminster campus is one of the most accessible campuses in the BC post-secondary system. It is an urban facility, consisting of a six-story building plus underground parking situated on a single city block. Douglas College's Coquitlam campus, 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 SkyTrain station on the new Evergreen line. In addition to the two main campuses, Douglas College operates contract training facilities in Burnaby, Maple Ridge, and Surrey.

Douglas College owns land across the street from the existing New Westminster campus. To accommodate student demand for applied programs over the next 10-15 years, the College is developing plans to construct a new academic building on that property. Douglas College will also be submitting a proposal to build student housing adjacent to the new academic building. In the interim, to accommodate unprecedented growth in enrolments over the past nine years, the College has leased and renovated 68,000 ft<sup>2</sup> (i.e., four floors) of the Anvil Centre, located a block away from the New Westminster campus and across the street from the SkyTrain station. It is worth noting that the City of New Westminster owns and operates conference facilities at the Anvil Centre, and Douglas College frequently collaborates with the City to host events.

#### *Programs*

Douglas College's historic role was a comprehensive two-year institution that offered academic and job entry programs. Although the College continues to provide extensive university transfer offerings, college preparatory programs, and career entry programs, it has added a significant number of applied baccalaureate degree programs. Indeed, Douglas College offers the greatest number of baccalaureate degree programs of any college in the province. In addition, Douglas College offers the most post-degree programs of any college. These programs prepare students for professional-level employment. Most of the new applied degree and post-degree programs at Douglas College appeal to both domestic and international students, providing training for high demand occupations.

Douglas College is committed to delivering high-quality post-secondary 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.

Many Douglas College programs are accredited, including degree programs in the Faculty of Health Sciences and the Faculty of Commerce and Business Administration. The latter has received international accreditation from the Association of Collegiate Business Schools and Programs (ACBSP) by meeting its rigorous educational standards. In addition to meeting the standards set by accreditation bodies, some

Douglas College programs have been recognized for superior student outcomes on national licensing exams (e.g., Nursing and Veterinary Technology).

University transfer offerings in Arts, Sciences, and Business and applied programs in Health and Human Services represent the largest areas of study available at Douglas College. The focus in the Fine Arts is on performing arts, primarily theatre and music. Douglas College offers a Bachelor in Performing Arts in partnership with Capilano University. This unique program not only provides advanced training in performing arts, but prepares students to manage the business side of arts and entertainment.

In addition to credit offerings, Douglas College provides more than 50 program options through Continuing Education and Contract Training Services. Continuing Education and Contract Training operate on a cost-recovery model that enables the 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 degree or a Bachelor of Science degree from Simon Fraser University while studying at Douglas and SFU concurrently. Internationally, Douglas has been delivering business degree programs in China at the Shanghai University of International Business and Economics (SUIBE). It is worth noting that SUIBE has been recognized by *The People's Daily* (China's national newspaper) as the second-highest performing university in China based on the results of graduates' salaries five years after graduation. Of even greater importance to Douglas College, our joint program that operates within SUIBE produced the highest-earning graduates in the fields of Finance and Financial Management in the entire country of China.

Douglas has recently renewed its agreement with SUIBE for another seven years.

### ***Enrolment and Demographics***

In response to student and labour market demand, Douglas College experienced rapid growth from 2010 to 2014 making it the largest college and seventh-largest provider of advanced education in British Columbia, serving over 23,500 students each year (i.e., 17,000 credit students and 6,500 non-credit students enrolling in one or more semesters). Approximately 12,500 credit students enroll in each of the Fall and Winter semesters and 6,500 in the Summer semester. Domestic enrolments continued to be flat this past year similar to many other Lower Mainland post-secondary institutions. For many years, Douglas College has experienced sustained and steady growth in international student enrolments, with over 90 countries represented. International students now represent 26% of annual credit course registrations.

When part-time and full-time students are translated into full-time equivalent students (FTE), Douglas College serves just over 10,700 FTE students annually. Of those 10,700 FTE, 7,100 are domestic students in credit programs, and 1,000 are domestic students in non-credit programs offered through Continuing Education or by the Douglas College Training Group. The remainder are international students (2,600 FTE), who pay the full cost of their education through international tuition fees.



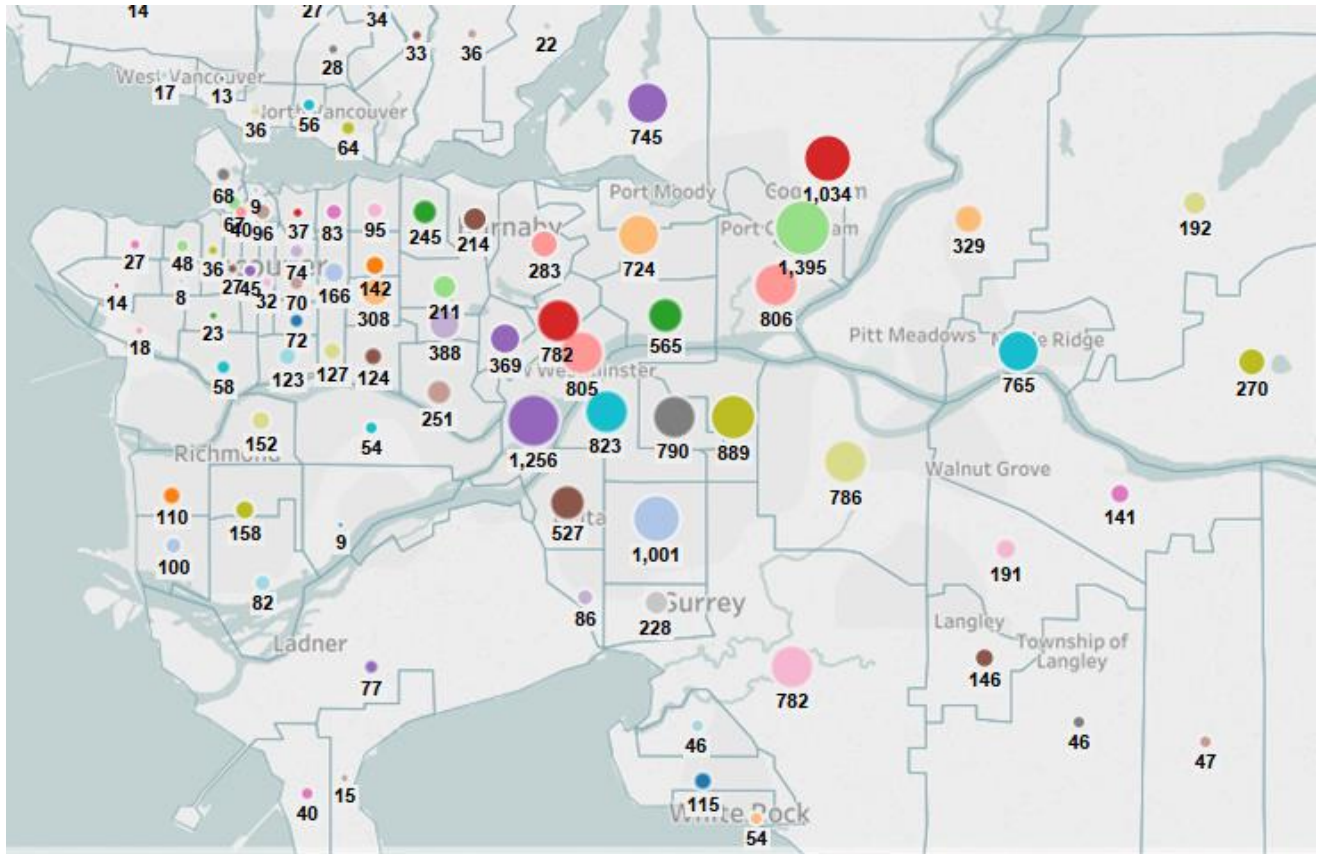
**FTE Enrolment (Including International, CE, and Contract Training)**

Fiscal Years 2016/17 and 2017/18

|   | <u>2016/17</u> | <u>2017/18</u> |
|---|----------------|----------------|
| Business*                                   | 369            | 347            |
| Health and human services*                  | 1,600          | 1,587          |
| Performing arts*                            | 204            | 193            |
| Science*                                    | 596            | 629            |
| University transfer programs                | 4,551          | 4,524          |
| Developmental programs                      | 293            | 286            |
| Training Group                              | 479            | 547            |
| Subtotal: Countable towards Ministry target | 8,092          | 8,113          |
| International education                     | 1,943          | 2,604          |
| Total                                       | 10,035         | 10,717         |

\*FTE for Business, Health and Human Services, Performing Arts, and Science reflect FTE for closed enrolment, selective entry and CE programs only within those areas. FTE generated by University transfer programs within each of those areas is aggregated under the heading "University Transfer Programs".

# Douglas College Students by City of Residence\*, by Academic Year 2016/17



\* Based on current address of record. Note, outside of lower mainland addresses will reflect online student registrations or students who chose to retain their originating address before they moved to the lower mainland to attend classes at the New Westminster and/or Coquitlam campus.

Approximately 55% of Douglas College's students come from the Douglas region (i.e., the Tri-Cities, Burnaby, and New Westminster) and 45% come from outside the region, most notably Surrey. Indeed, at 24%, Surrey is now the municipality where the greatest number of Douglas College students reside. Reflecting the rapidly growing, suburban population it serves, Douglas College students are relatively young, with 58% 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 approximately 12,500 students Douglas serves in each of the Fall and Winter semesters, approximately 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.

Over the past several years, with the rapid development of applied programs that target baccalaureate degree graduates, Douglas has attracted a greater proportion of students who have already earned a Bachelor's degree (12% in 2014 vs. 4% in 2010). Indeed, although advanced post degree credentials represented fewer than 3% of the credentials awarded in 2012/13 AY, they represented over 10% of the credentials awarded in 2016/17 AY. In contrast, the proportion of certificate and diploma credentials has been declining.

### ***Employees***

Douglas College employs approximately 2,100 individuals to support all of its operations including credit, continuing education, and contact training activities (PSEA Fiscal Year 2017/18 data). To support credit activities, the College employs 975 faculty, 700 staff, and 100 administrators. The average age of faculty and staff and the age distributions for both groups 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
- Applied degree programs that provide employment-ready skills and a solid academic foundation
- Short-term programs (e.g., certificate, diploma, and post-degree diploma) that prepare students for specific careers
- Extensive array of support services for students
- Convenient, accessible education that is geographically close to where students live
- Seamless transfer to other post-secondary institutions

In the latest student profiles and perceptions survey 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:

- Courses/programs offered
- Location
- Cost
- Quality of Instruction

Douglas 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 the 2015-20 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

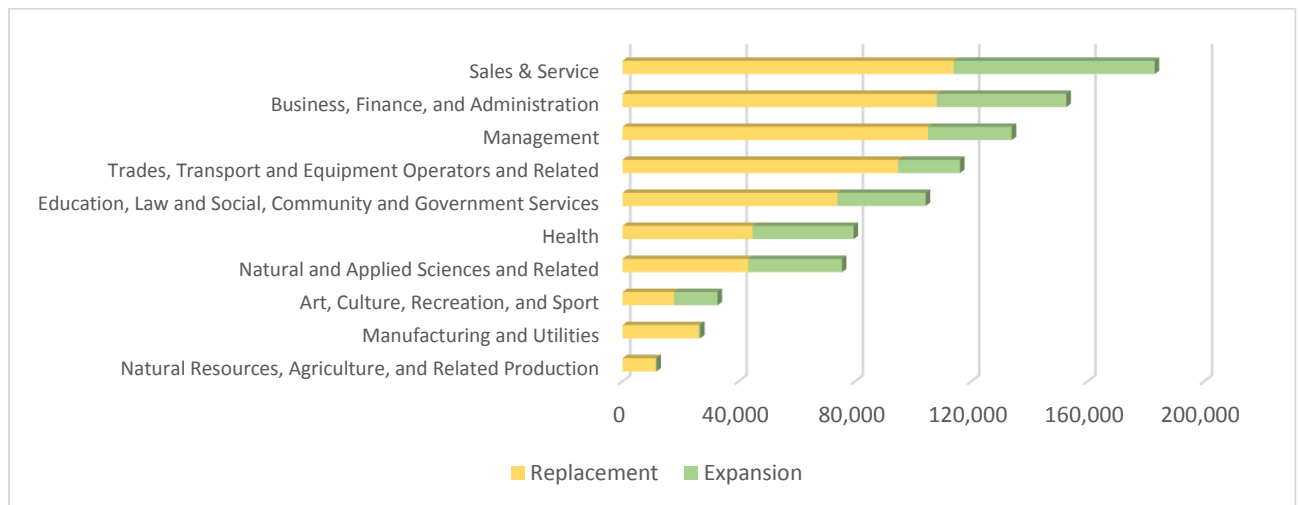
This section describes the environment in which Douglas College operates, presenting an overview for the general public of the main issues that impact or influence the management of the College. External and internal environmental factors will be addressed in turn. Note that the section dealing with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

### **External Environment**

#### **Economic Factors**

Labour force demand trends continue to be important considerations in the College's curricular strategy. By 2027, 78% of BC's labour force will need some level of post-secondary education<sup>1</sup>. Of the 917,000 projected job openings, 330,700 will require a university degree and/or significant work experience and 387,300 will require College education or Apprenticeship Training.

This outlook emphasizes that job growth will not be uniform across all sectors or all occupations and that significant openings are anticipated in Sales and Service Occupations, Business, Finance, and Administration Occupations, and Management Occupations<sup>1</sup>.



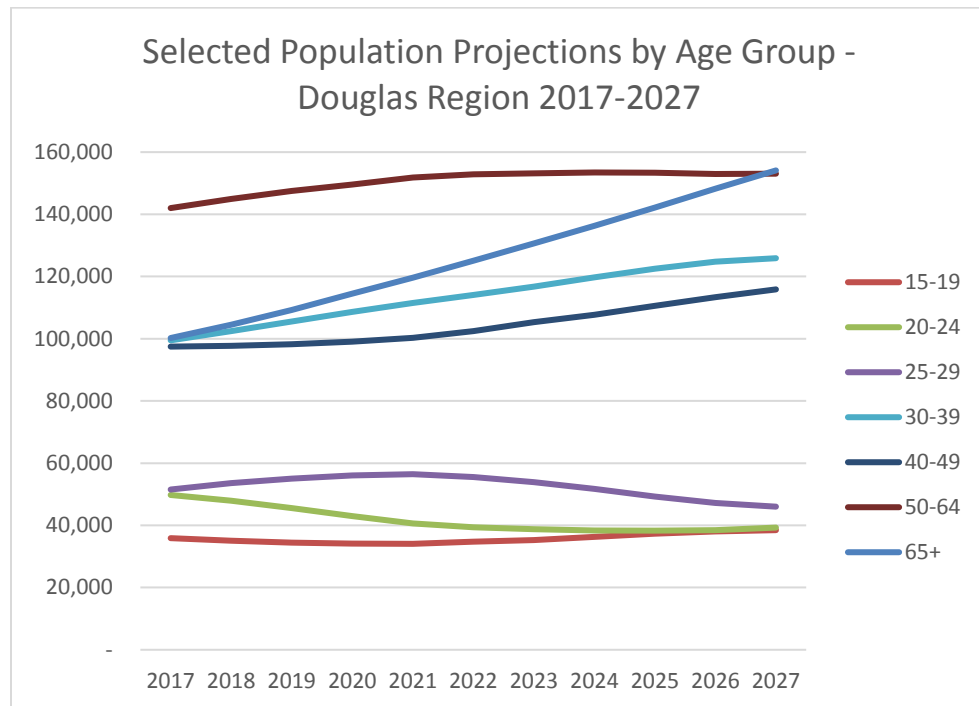
*Of the top 10 opportunity occupations mentioned in the report requiring either a University Degree or College Education/Apprenticeship Training, Douglas currently provides full or partial credentials for 9 of these occupations and is in the process of developing additional programs.*

### **Demographics**

Recently, the College's Institutional Research Office estimated the effects of demographic changes in the surrounding municipalities on demand for College programs, using population projections provided by BC

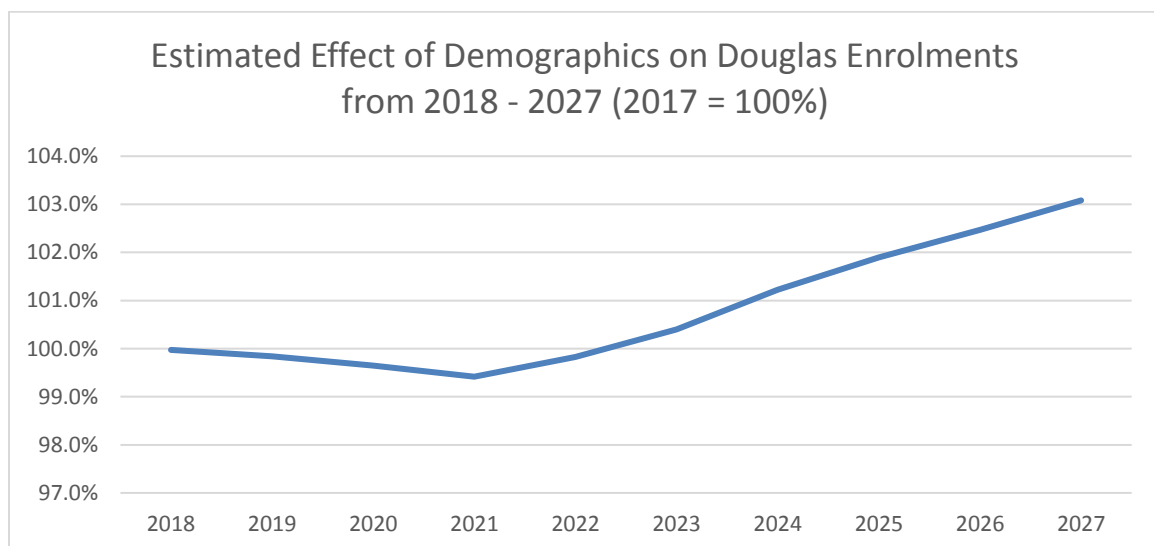
<sup>1</sup> British Columbia 2027 Labour Market Outlook, pg. 10. Data from Figure 2-6, pg.13.  
[https://www.workbc.ca/getmedia/66fd0e7c-734e-4fcb-b1a6-0454862525a6/BC\\_Labour\\_Market\\_Outlook\\_2017\\_Edition\\_Nov\\_2017.PDF.aspx](https://www.workbc.ca/getmedia/66fd0e7c-734e-4fcb-b1a6-0454862525a6/BC_Labour_Market_Outlook_2017_Edition_Nov_2017.PDF.aspx)

Stats P.E.O.P.L.E. 2016, age demographics of Douglas College students, and the percentage of Douglas students who come from each municipality. The population projections are displayed in the Figure below.



**\*Source BC Stats P.E.O.P.L.E. 2016**

Over the next ten years, the population in the Douglas region is expected to increase. Most of that growth is among people 40-65 years of age. The three age groups that contributed most significantly to the Douglas College student population are shown at the bottom of the Figure. Jointly, the number of people in this age group is expected to decline slightly over the next ten years due to a decrease in the number of people between 20-24 years of age. Douglas' effort to attract recent high school graduates and baccalaureate degree graduates will mitigate against the short-term decline in the population of 20-24 year olds.



As shown in the Figure above, Douglas College 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 (e.g., economics, immigration, and social changes) may exert additional pressures on enrolments.

## **Internationalization**

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. Douglas College will expand its efforts to provide high quality international educational experiences for domestic and international students.

Consistent with the BC Jobs Plan, international enrolment has more than doubled at Douglas College in recent years with students coming from 90 different countries. As Douglas continues to increase international enrolments, the College will be considering questions of optimal size and appropriate proportions of international students. In addition, the College has developed tools to predict international student demand and manage enrolments.

Although international enrolments have grown at a compound annual growth rate of greater than 15% over the past several years, the College maintains high recruiting standards ensuring that the international students who come to the College have the skills to succeed in their program of studies. Indeed, Douglas' international students exhibit approximately the same pass rate and grade point averages as their domestic counterparts.

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.

## ***Internal Environment***

As previously mentioned, Douglas College experienced extremely rapid growth from 2010–2014, and has continued to increase international student enrolments. The growth was supported by all of the following: enhanced program development and revision, improved international student recruitment, and increased operational efficiencies. As a consequence of the growth, and associated increases in international tuition revenues, Douglas has been able to support improvements to programs and student services.

## **Facilities**

One drawback of the growth in enrolments is that the College is 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. An external review of the College's space utilization efficiency and effectiveness was conducted in 2016 in conjunction with the development of the College's Campus Master Plan. The review characterized Douglas as an exemplar with respect to space utilization, showing high utilization numbers evenly distributed throughout the week.

To accommodate growth in enrolments and address short-term space needs, the College completed a \$9.4 million renovation to its New Westminster campus in Summer 2016 to create more usable classroom and laboratory spaces for new programs. The renovation was expected to provide sufficient space to support growth for 2-3 years. However, based on application and enrolment data, the net additional classroom spaces reached full capacity in Fall 2017.

The College Board and senior management completed the development of a Campus Master Plan and planning guide in 2016/2017. Research conducted during the process of developing the Campus Master Plan revealed that the New Westminster campus has a shortage of instructional, student and academic support, and office space, which amounts to approximately 40% less than allowable based upon ministry guidelines and student FTE. In recognition of the need for additional space, the College administration evaluated a set of 26 potential leasing, building, and renovating modules. Each module was reviewed separately and in combination with other modules, with consideration of the overall effect on the College's space, finances, risk profile, and other benefits. From these analyses, an optimal solution was approved by the Board, which will enable Douglas College to meet existing needs and accommodate planned growth for 10-15 years. That solution involves a combination of leasing, building, and renovating space in overlapping phases during the next five years.

The first phase involves leasing 68,000 ft<sup>2</sup> space in close proximity to the New Westminster campus at the Anvil Centre. The renovations are underway and classes are scheduled for Fall 2018. The second phase involves renovating the south building of the New Westminster campus to provide a combined student services centre and additional student support space. The third phase involves constructing an academic building and student housing across the street from the New Westminster campus. Finally, the fourth phase involves renovating the north building at the New Westminster Campus to provide additional athletics space. Jointly, these additions and renovations will provide space for planned growth until 2025/26.

## **Human Resources**

The College's 2016-2020 Human Resources Plan identifies three areas of strategic focus for the College: creating a feedback-rich culture, career-long learning and development, and attracting and retaining great people. Implementation of the plan is on track with many strategic initiatives completed or well underway, including a new Performance Development Program for Administrators, an online Leaders' Toolkit, a comprehensive training program for Supervisors and a more robust onboarding process for all employees.

In 2018, Douglas College was named one of BC's Top Employers for a fifth year in a row.



# Performance Plan

## Goals and Objectives

Douglas College strategic plan for 2015–2020 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 addition, Douglas has provided an additional performance measure from the Scorecard developed specifically to track performance against our financial sustainability key strategic objective. This is in alignment with the accountability and transparency principals within the governments TAP initiative. 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.

| <b>Grounded and Flexible</b>   |  |
|--|--|
| <b>Douglas College's Key Strategic Objectives</b>  | <b>Alignment with Objectives from AVED</b> |
| 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 BC research universities and into the top five Canadian universities outside of BC.   | 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.

| <b>Practical and Applied</b>  |  |
|---|--|
| <b>Douglas College's Key Strategic Objectives</b>   | <b>Alignment with Objectives from AVED</b> |
| 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.

| <b>Strategic Underpinnings: People</b>   |  |
|--|--|
| <b>Douglas College's Key Strategic Objectives</b>  | <b>Alignment with Objectives from AVED</b> |
| 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                                    |
| <b>Strategic Underpinnings: Technology and Facilities</b>  |  |
| 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, Relevance 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, to enhance educational and workplace experience, and to engage and support partnerships with employers and other community stakeholders.  | Capacity                                   |
| <b>Strategic Underpinnings: Relationships</b>  |  |
| A. We have strong and valued relationships with key employers, post-secondary institutions, and partners in each sector in which we offer programs. These relationships add value by generating external learning opportunities outside Douglas (e.g., research, practica, internships, 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, Relevance, and Quality           |
| <b>Strategic Underpinnings: Financial Sustainability</b>   |  |
| 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            |

## Initiatives Related to Ministry Priorities (2017-2019)

| Mandate Letter 2017/18 Priorities   | Douglas College Initiatives/Response   |
|---|--|
| Develop and implement an updated Skills Gap Plan  | Developed new applied programs in areas of high labour market need (e.g., Bachelor of Social Work; Hearing Instrument Practitioner Diploma; International Supply Chain Management, Post-baccalaureate Diploma).  |
| Support the #BCTECH strategy  | Developed new applied programs aligned with #BCTECH strategy (e.g., Data Analytics, Post-degree Diploma; Emerging Technologies, Post-degree Diploma).  |
| Implement Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan | Developed and launched initiatives consistent with Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan (e.g., Standard Operating Procedure Developed for Smudging on Campus; Project to increase Awareness of Support for Mental Health and Wellness in Aboriginal Communities; Launch of Initiatives to build Cultural Awareness).  |
| Deliver on priorities for international education, including two-way flow of students       | Developed new fields schools for domestic students to study abroad; increased opportunities for international student exchanges; added new positions within student services to support international students studying at Douglas College; implemented emergency response and support program to support domestic students and faculty studying or working in international locations.  |
| Promote the development and use of online resources and open textbooks                      | Worked with the Douglas Students Union to introduce an incentive program to increase adoption of open textbooks; increased adoption of open textbooks; added resources to support online courses; implemented a program to reduce the cost of books.   |
| Participate in the development and implementation of a common application system            | Douglas College's President is the Co-Chair of the <i>EducationPlannerBC</i> . Douglas College is fully on-boarded and participating in testing for new functionality.   |
| Promote safe campuses   | Implemented new Sexual Violence and Sexual Misconduct Prevention and Response Policy; posted information online to inform College users of sexual violence resources and implemented training within new student orientation programming; held training workshops in multi-disciplinary threat assessment, Mental Health First Aid, bullying and harassment, violence prevention; completed annual emergency response drills, including lock-down. Implemented new position: Manager, Student Support and Conduct. Implemented Lab Safety Committee. Membership in International SOS, a third-party assistance provider, implemented for students and employees travelling on College-sanctioned travel. |
| Meet or exceed financial targets identified in the Ministry's three-year Service Plan       | The College manages its budgets effectively. Financial sustainability is foundational to the College's Strategic Plan.   |
| Participate in the Administrative Service Delivery Transformation initiative                | Participated in ASDT initiatives.  |

| <b>Mandate Letter 2018/19</b>  | <b>Douglas College Initiatives/Response</b>   |
|--|---|
| Participate in engagement process to develop a comprehensive post-secondary strategy that responds to the TRC Calls to Action and UNDRIP                                       | Participating in the engagement process. Implemented several initiatives to build awareness of and sensitivity toward Aboriginal peoples their culture, and ways of knowing (e.g., Indigenous garden constructed and planted, led by Elders; ongoing awareness raising through the establishment of an Aboriginal Speakers Series, Indigenous Studies Working Group to develop and revise curriculum; hosted community forum on Truth and Reconciliation; Cities and Citizens; creation of enhanced Aboriginal students space on the Coquitlam campus. Developing a program for Board Members to enhance cultural knowledge and increase awareness of TRC Calls to Action and UNDRIP. |
| Implement priority initiatives including:<br>a. Tuition-Free ABE and ELL<br><br>b. Success of former youth in care<br><br>c. tech-related, knowledge-based economy programming | Implemented priority initiatives:<br><br>Removed domestic tuition for qualifying ABE and ELLA courses.<br>Introduced process to waive tuition for people with lived experience in care.<br>Added new programs with a focus on technology and the needs of a knowledge-based economy (e.g., Post-degree Diploma, Health Information Management, Post-degree Diploma)   |
| Improve student mental health, safety and well-being   | Promotion of the availability of services and programs to support mental health, wellness, and safety (e.g., counseling services, Aboriginal student services, Centre for Students with Disabilities, fitness and recreation programs, Learning Centre, and Safewalk). Implementation of a Behaviour Intervention Team to provide early identification and support of students in distress.   |
| Align institutional processes with K-12 curriculum changes   | Participated in meetings with the Ministries of Education and Advanced Education, Skills and Training and relevant BCCAT Articulation Committees, to prepare for curriculum changes. Held internal meetings to consider educational policy and curriculum changes.  |
| Develop a balanced approach to international education   | Attended a meeting with the Ministry about international students' participation in public post-secondary institutions. Reported on, and subsequently demonstrated tools developed for strategic enrolment management to ensure domestic students are not displaced. Initiated a working group of senior administrators to consider policy and procedural changes to ensure appropriate balance of international and domestic students.   |
| Comply with the 2% cap on tuition and mandatory fee increases  | Complied with the 2% cap.   |

## Performance Measures, Targets, and Results

The Ministry of Advanced Education has established objectives and performance measures for the post-secondary system in the *Accountability Framework Standards Manual and Guidelines, 2017/18*. The section numbers below refer to the numbering and categorization of the measures in the Provincial manual. The performance targets identified for the measures reported in sections 1-8, were provided to Douglas College by the Ministry of Advanced Education. In addition to these measures, Douglas College has submitted performance data related to international students in section 9.

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, “Achieved” means the actual performance was 100% to 109% 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.

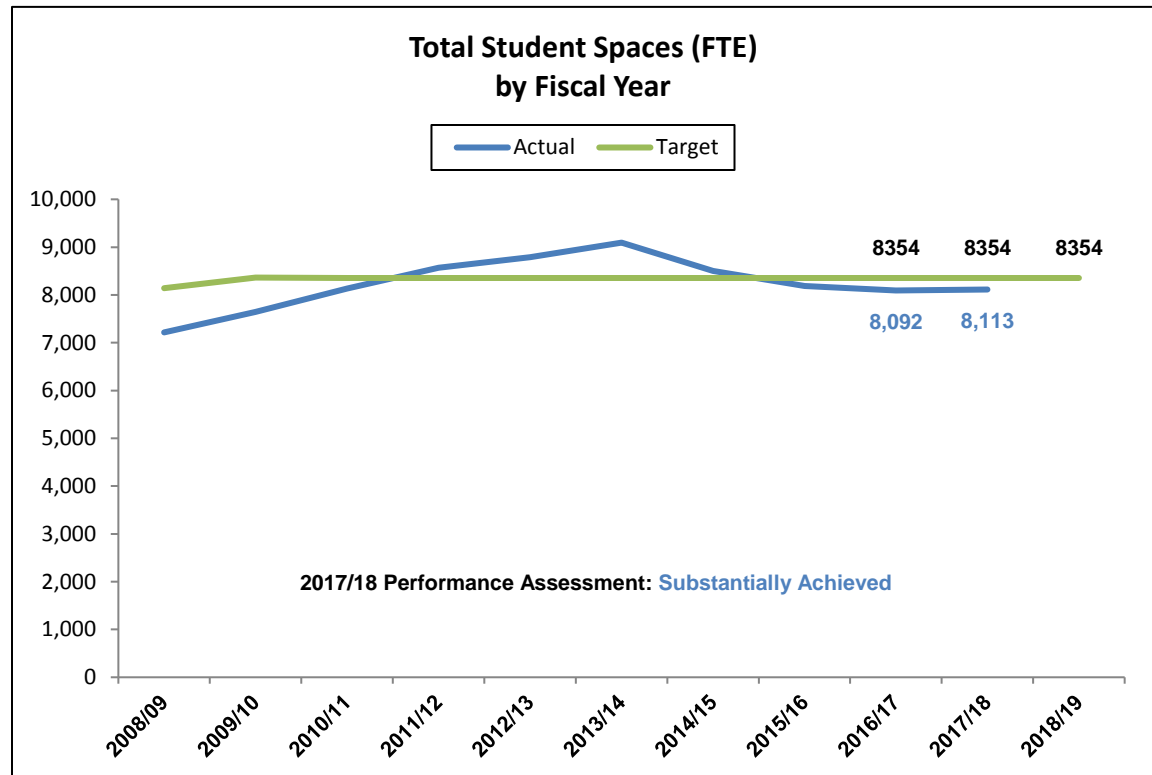
Some measures are influenced by external conditions and therefore should be interpreted with that in mind. In addition, for some measures, performance improvements may take several years to demonstrate due to the nature of the intervention used to induce improvements or due to the type of measure used 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

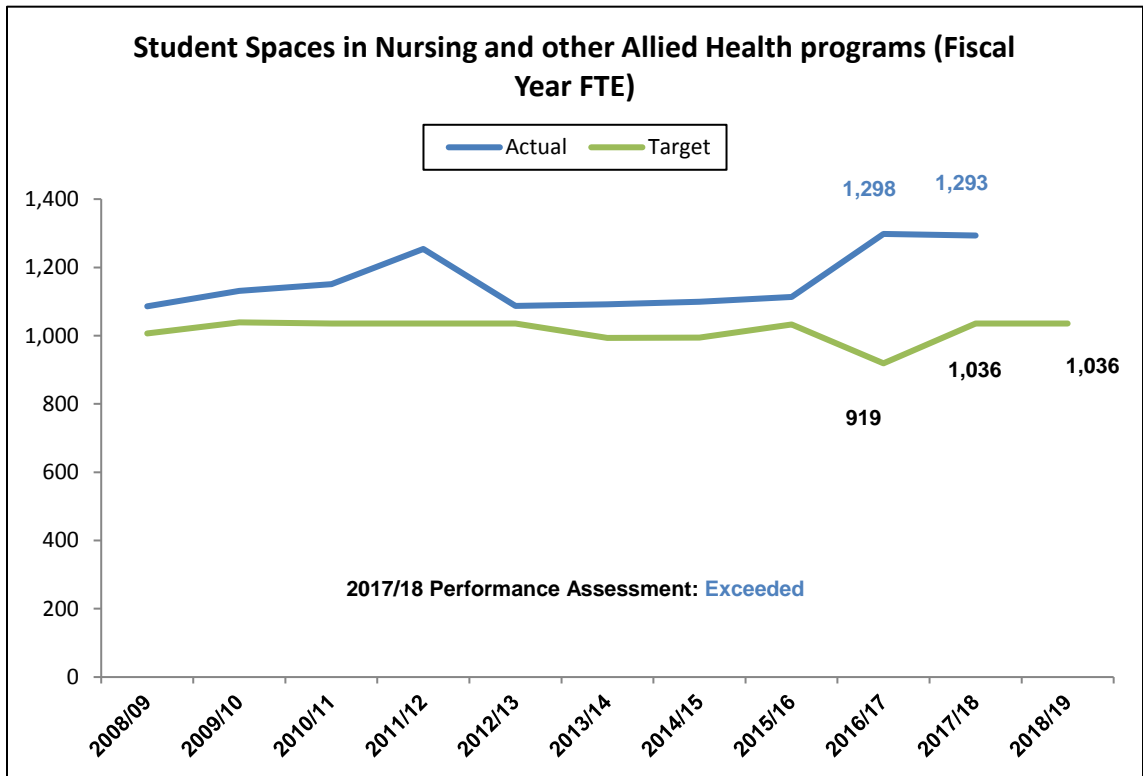
Number of Full-Time Equivalent (FTE) student enrolments delivered overall and in designated program areas.

#### 1. Total student spaces



\*Last year represents the first year of increased domestic enrolments after three years of declining domestic enrolments. The decline of 316 FTE from 2014/15 to 2015/16 was largely due to reductions in ESL activities, which was expected due to changes in ESL funding models and a reduction in contract training activities.

### 1.a Student Spaces in Nursing and Allied Health Programs

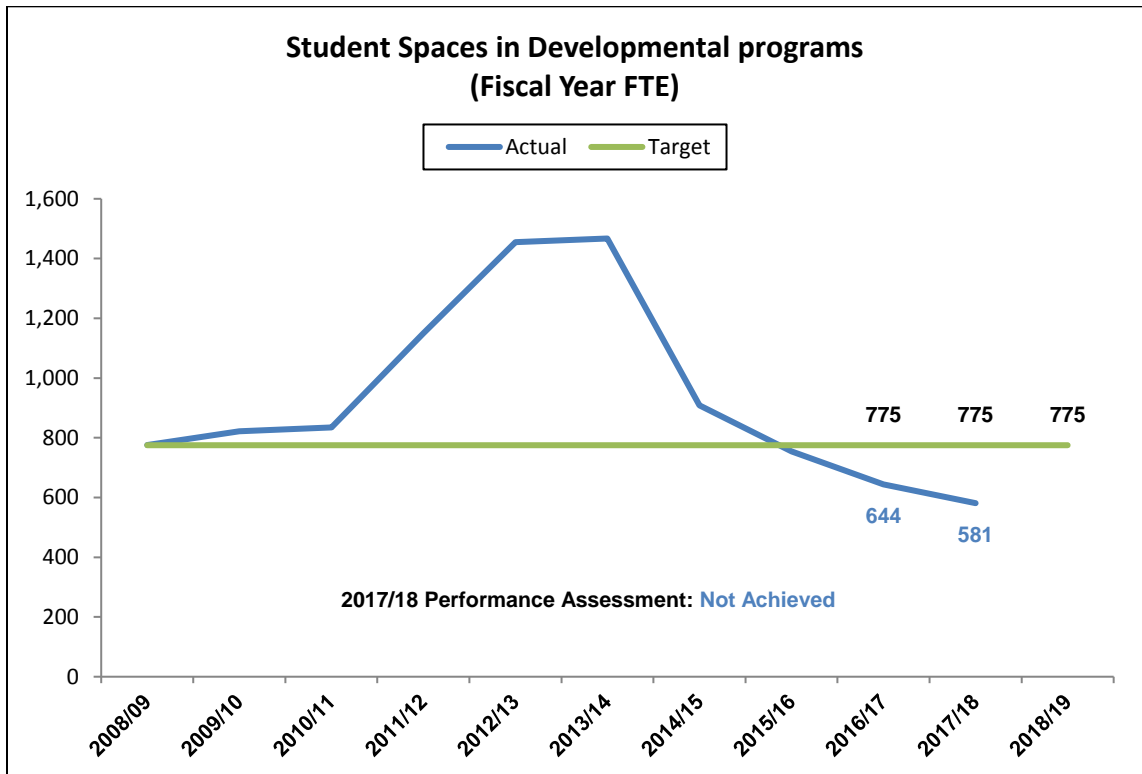


Since 2008/09 Douglas College has achieved or exceeded targets for nursing and allied health programs. Note that the peak in performance in 2011/12 was caused by one-time-only contracts with BC Health Authorities to deliver mental health training to LPNs.



### 1.b Student Spaces in Developmental Programs

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



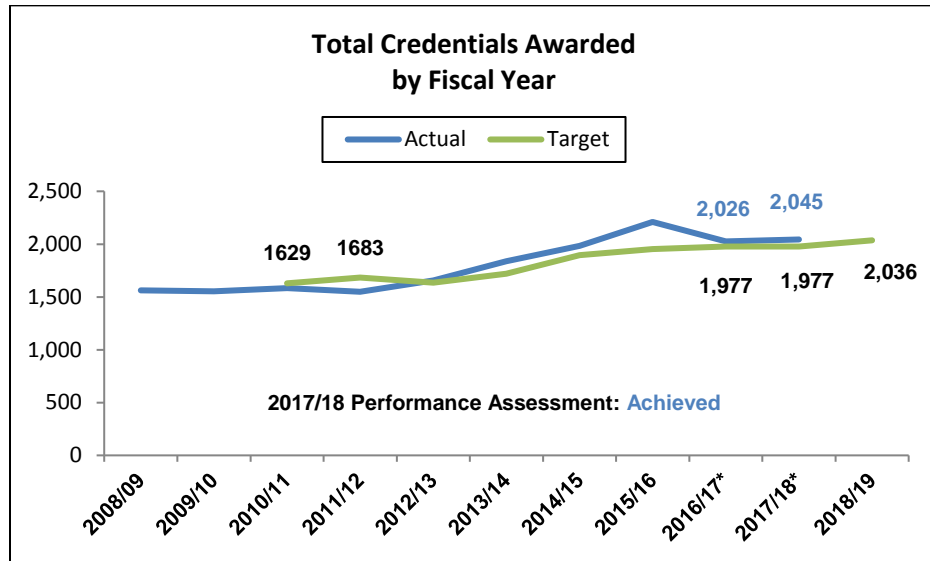
Increases from 2010/11 to 2013/14 were the result of additional contracts to deliver English Language Services for Adults (ELSA) by our Training Group and increases in English as a Second Language (ESL) courses.

The substantial drop (110 FTE) in developmental programs in 2016/17 was primarily due to a reduction in ESL courses as a result of changes to ESL funding models.

## 2. Credentials Awarded

### Ministry Objective: Capacity

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



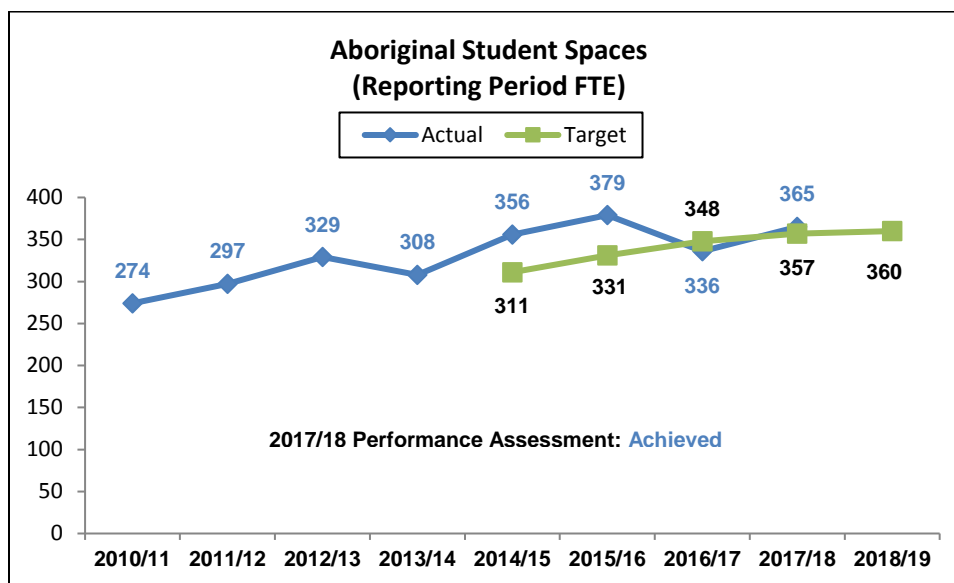
\*New calculation methodology introduced (not include international student credentials awarded) for 2016/17

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.



The number of Aboriginal student spaces was introduced as a new descriptive measure for institutional accountability reports in 2011/12. Results are based on the previous fiscal year. 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. Aboriginal enrolment at Douglas College is roughly double (3.4% vs. 1.9%) what would be predicted based on the composition of the surrounding population.

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 2017/18 Douglas College achieved its target of 357 FTE. For 2018/19, the College target will be 360 FTE.

Douglas College sees its particular mission in serving the Aboriginal population as focusing on the urban Aboriginal population<sup>2</sup>, 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.

<sup>2</sup> 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 |
|---|-----------------------------|
| 2011/12 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 92.7%                       |
| Baccalaureate graduates                 | 91.6%                       |
| 2012/13 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 93.8%                       |
| Baccalaureate graduates                 | 98.6%                       |
| 2013/14 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 91.8%                       |
| Baccalaureate graduates                 | 92.7%                       |
| 2014/15 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 91.8%                       |
| Baccalaureate graduates                 | 91.2%                       |
| 2015/16 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 93.0%                       |
| Baccalaureate graduates                 | 92.4%                       |
| 2016/17 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 92.5%                       |
| Baccalaureate graduates                 | 95.1%                       |
| 2017/18 Target:                         |                             |
| Diploma, assoc. degree, and certificate | ≥90%                        |
| Baccalaureate graduates                 | ≥90%                        |
| 2017/18 Actual:                         |                             |
| Diploma, assoc. degree, and certificate | 93.5% (plus or minus 1.0%)  |
| Baccalaureate graduates                 | 92.4% (plus or minus 2.5%)  |
| Diploma, assoc. degree, and certificate | Achieved                    |
| Baccalaureate graduates                 | Achieved                    |
| 2018/19 Target                          | ≥90%                        |

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) |
|------------------------|--|
| 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 Actual         | 95.6%  |
| 2015/16 Actual         | 90.9%  |
| 2016/17 Actual         | 95.9%  |
| 2017/18 Target         | ≥ 90%  |
| 2017/18 Actual         | 96.0% (plus or minus 0.8%)                   |
| Performance Assessment | Achieved                                     |
| 2018/19 Target         | ≥ 90%  |

#### Baccalaureate (on a four-point scale):

| Quality of Instruction | Very Good or Good          |
|------------------------|----------------------------|
| 2011/12 Actual         | 84.8%                      |
| 2012/13 Actual         | 98.6%                      |
| 2013/14 Actual         | 91.4%                      |
| 2014/15 Actual         | 87.0%                      |
| 2015/16 Actual         | 93.7%                      |
| 2016/17 Actual         | 94.6%                      |
| 2017/18 Target         | ≥ 90%                      |
| 2017/18 Actual         | 90.9% (plus or minus 2.8%) |
| Performance Assessment | Achieved                   |
| 2018/19 Target         | ≥ 90%                      |

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:

|                           | 2016/17<br>Actual | 2017/18<br>Actual | +/-  |
|---------------------------|-------------------|-------------------|------|
| Written communication     | 86.0%             | 85.5%             | 1.4% |
| Oral communication        | 82.2%             | 82.2%             | 1.6% |
| Group collaboration       | 85.9%             | 87.4%             | 1.3% |
| Critical analysis         | 89.3%             | 89.0%             | 1.2% |
| Problem resolution        | 83.6%             | 82.9%             | 1.5% |
| Learn on your own         | 88.3%             | 87.3%             | 1.3% |
| Reading and comprehension | 91.2%             | 91.5%             | 1.1% |
|                           |                   |                   |      |
| Average                   | 86.7%             | 86.6%             | 1.1% |
| Target:                   |                   | ≥ 85.0%           |      |
| Performance Assessment    |                   | Achieved          |      |

Target for next three years: ≥ 85%

#### Baccalaureate (on a four-point scale):

|                           | 2016/17<br>Actual | 2017/18<br>Actual | +/-  |
|---------------------------|-------------------|-------------------|------|
| Written communication     | 83.5%             | 84.0%             | 3.6% |
| Oral communication        | 88.5%             | 88.3%             | 3.1% |
| Group collaboration       | 91.8%             | 98.7%             | 3.1% |
| Critical analysis         | 94.6%             | 90.4%             | 2.8% |
| Problem resolution        | 85.4%             | 83.6%             | 3.6% |
| Learn on your own         | 88.5%             | 90.8%             | 2.8% |
| Reading and comprehension | 86.3%             | 85.6%             | 3.4% |
|                           |                   |                   |      |
| Average                   | 88.2%             | 87.0%             | 3.1% |
| Target:                   |                   | ≥ 85.0%           |      |
| Performance Assessment    |                   | Achieved          |      |

Target for next three years: ≥ 85%

Students are satisfied on measures that assess students' perceptions of their skill level development for both short-term programs and graduates of degree programs. Notably, there have been improvements the past year in both program measures. Although a significant portion of the improvement in the short-term program measure may be attributable to the measure moving to a four-point scale, the College has made some programmatic changes to address skill deficits. Additionally, the Student Employment Centre continues to grow providing help to students to recognize their occupational skills and abilities, including the types of skills assessed by this performance measure (e.g., oral communication, written communication, critical analysis).

## 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    |
|--|----------------------------|
| 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 Actual                                       |                            |
| Diploma, assoc. degree, and certificate              | 69.4%                      |
| Baccalaureate graduates                              | 97.1%                      |
| 2015/16 Actual                                       |                            |
| Diploma, assoc. degree, and certificate              | 76.7%                      |
| Baccalaureate graduates                              | 96.3%                      |
| 2016/17 Actual                                       |                            |
| Diploma, assoc. degree, and certificate              | 80.2%                      |
| Baccalaureate graduates                              | 94.4%                      |
| 2017/18 Target                                       |                            |
| Diploma, assoc. degree, and certificate              | ≥ 90%                      |
| Baccalaureate graduates                              | ≥ 90%                      |
| 2017/18 Actual                                       |                            |
| Diploma, assoc. degree, and certificate              | 78.3% (plus or minus 2.8%) |
| Baccalaureate graduates                              | 95.2% (plus or minus 2.2%) |
| Performance Assessment                               |                            |
| Diploma, assoc. degree, and certificate              | Substantially Achieved     |
| Baccalaureate graduates                              | Achieved                   |
| 2018/19 Target                                       | ≥ 90%                      |

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 (88% vs. 55%). Douglas' scores for each of these two types of students are similar to our Lower Mainland peer institutions. Douglas' low overall score of 80% is due to Douglas having the second highest proportion of Arts student respondents system-wide (28%) as compared to the system-wide average of (8%).

## 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                              |                                  |
|--|----------------------------------|
| 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 Actual                                 |                                  |
| Diploma, assoc. degree, and certificate        | 7.3%                             |
| Baccalaureate graduates                        | 0.7%                             |
| 2015/16 Actual                                 |                                  |
| Diploma, assoc. degree, and certificate        | 10.0%                            |
| Baccalaureate graduates                        | 2.2%                             |
| 2016/17 Actual                                 |                                  |
| Diploma, assoc. degree, and certificate        | 9.1%                             |
| Baccalaureate graduates                        | 2.2%                             |
| 2017/18 Target                                 |                                  |
| <i>Diploma, assoc. degree, and certificate</i> | <i>&lt;9.4%</i>                  |
| <i>Baccalaureate graduates</i>                 | <i>&lt;9.4%</i>                  |
| 2017/18 Actual                                 |                                  |
| <i>Diploma, assoc. degree, and certificate</i> | <i>5.6% (plus or minus 1.5%)</i> |
| <i>Baccalaureate graduates</i>                 | <i>2.6% (plus or minus 1.6%)</i> |
| Performance Assessment                         |                                  |
| Diploma, assoc. degree, and certificate        | <i>Exceeded</i>                  |
| Baccalaureate graduates                        | <i>Exceeded</i>                  |

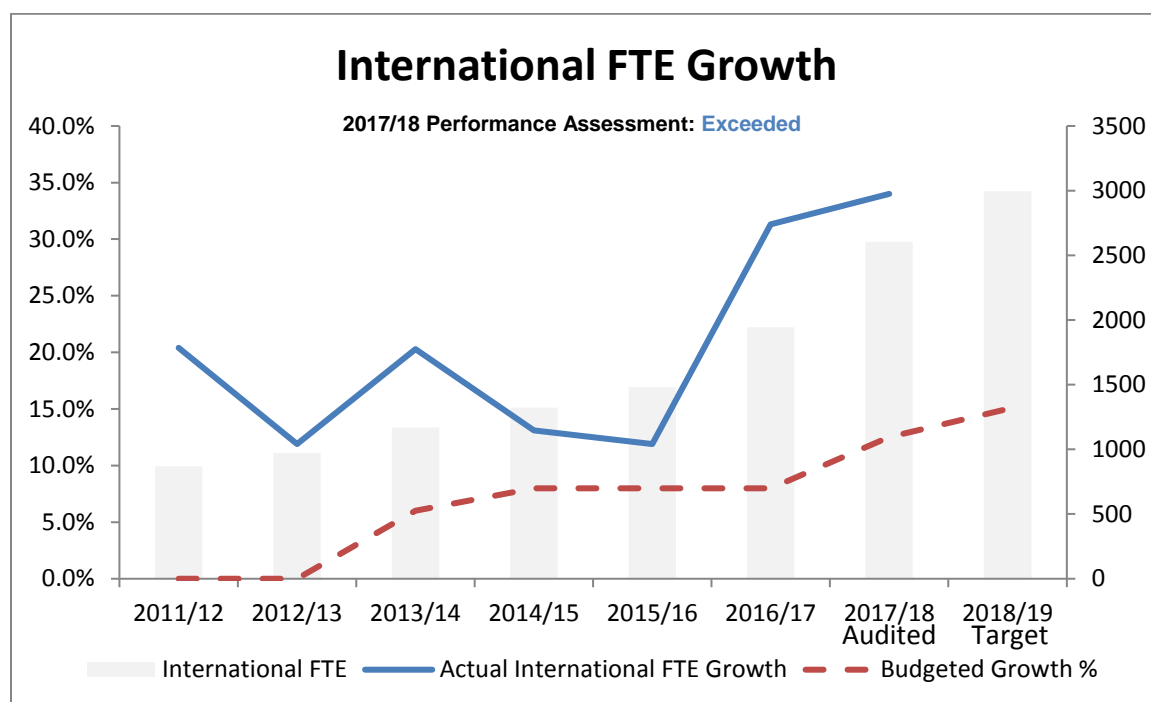
This measure is affected by the nature of the local economy and is not solely a reflection of Douglas College. Given that the pattern across North America is for more educated persons to do better in the labour market than less educated ones, it is anticipated that this target generally will be met.



## 9. International FTE (Internal Douglas College Measure)

### Douglas Strategic Underpinning: Financial Sustainability

Total international FTE (non-project), and percentage growth in international FTE.



In 2017/18, the College's actual growth in international FTE (34.0%) exceeded the budgeted growth (12.5%). International student tuition fees represent an important source of revenue for the College, allowing the College to develop and support new programs, hire additional staff to support student services, and fund capital projects benefitting both domestic and international students. Douglas College continues to exhibit strong, sustained growth while maintaining a high standard for international students. The success rate for international students is about the same as for our domestic students.

## Finances

### Summary Financial Report, 2017/18

The Audited Financial Statement for Douglas College is posted at:

<https://www.douglascollege.ca/about-douglas/finance-purchasing/finance/publications-reports>