



DOUGLAS COLLEGE

2013/14 Accountability Plan And 2012/13 Report

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

July 19, 2013



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July 19, 2013

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

Dear Minister:

2013/14 Accountability Plan and 2012/13 Report

Attached is this year's Douglas College *Accountability Plan and Report*, prepared in accordance with the Budget Transparency and Accountability Act.

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

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

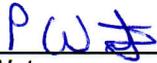
Planning is a developmental, iterative process. We hope this *Accountability Plan and Report* will stimulate some fruitful discussion with staff at your Ministry and among institutions.

As this report demonstrates, Douglas is a growing institution and we continue to emphasize our strategic plan's dominant theme of learner pathways into, within, and out of the College. This theme acknowledges Douglas' historic role as an access and transfer institution while simultaneously encouraging employees to consider the implications for our diverse student body of new pathways to our certificates, diplomas, baccalaureate degrees in applied areas, and post-degree credentials. For the coming year, Douglas will continue to focus on learner pathways and student mobility as well as on educational quality, internationalization, and student and employee engagement.

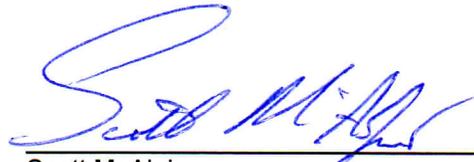
In terms of performance measurement, we are pleased to report that Douglas' concerted efforts over the past few years to increase enrolment to meet the targets your Ministry have set for us have met with considerable success. Following the dip that resulted from the weakening of enrolment demand that began around 2004, Douglas' Full-Time Equivalent (FTE) enrolment now exceeds our target by five percent. With respect to the other measures in this report, Douglas has either achieved or substantially achieved all of them. In some cases, we have exceeded targets.]

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

Sincerely,



Paul Wates
Board Chair, Douglas College



Scott McAlpine
President, Douglas College

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Introduction

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

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

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

Institutional Overview

Description of Douglas College

Douglas College is the college with primary responsibility to serve 625,000 residents (more people than in Regina and Saskatoon combined) 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.

In response to population growth in Metro Vancouver referred to as its “north east sector,” Douglas College entered into a partnership with the City of Coquitlam and the Coquitlam School District to purchase land in the early 1990s to construct adjacent recreational and educational facilities. Named after a former Lieutenant Governor of BC in recognition of the multicultural population that Douglas College serves, the first phase of the David Lam campus in Coquitlam opened in 1996. The Coquitlam campus is part of a civic complex that includes a secondary school, fine arts center, pool, library, city hall, stadium and parkland. This complex will be a stop on the future Evergreen line of the Skytrain rapid transit system that is to be completed in summer 2016.

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

In anticipation of the New Westminster building reaching capacity, the College took advantage of the closure of a nearby fire hall and purchased adjacent land in 2003 and 2005 to allow for the construction of a high rise facility in the future. Located across the street from the campus, this future facility would share existing infrastructure such as food and student services. In the meantime, the Faculty of Child, Family and Community Studies moved to the Health Sciences building in Coquitlam in in Fall 2012. This freed up some space in New Westminster for the next few years, but some further relocation of instruction may be needed..

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

Programs

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

University transfer offerings in the Arts, Science and Business and programs in the Health and Human Services are the two largest clusters of study available at Douglas College. The focus in the Fine Arts is on performing arts, not the visual arts. Continuing Education and Contract Training services provide a means for Douglas College to respond rapidly to local labour market needs, and thus these areas have changed significantly over the past decade in contrast to the more measured development of credit programs; however, these training services are largely driven by earmarked funding initiatives, provincially and federally.

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

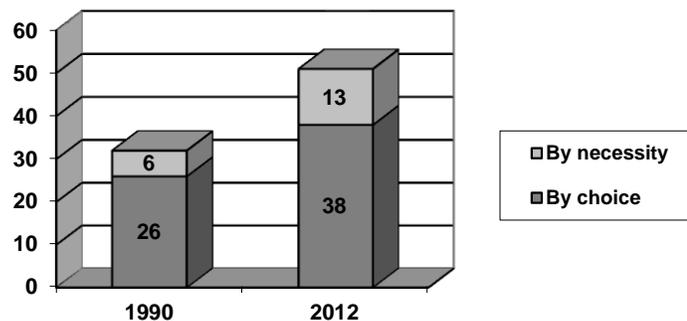
Douglas College’s Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion or basic life skills.

Enrolment

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

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

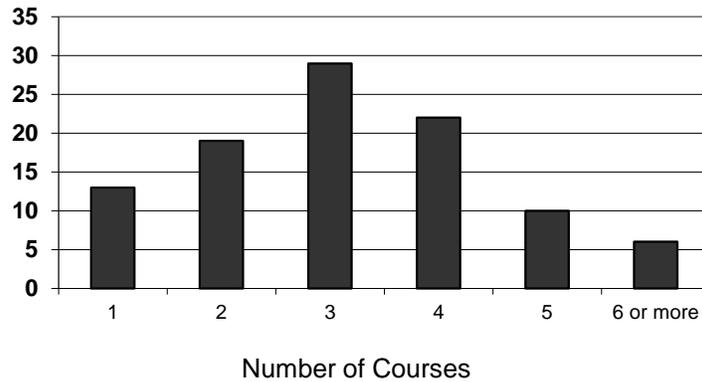
Occasionally Speak another Language at Home
Percentage of Students



Although Douglas College has served the mid career adult only to a limited extent in its credit offerings, it has made these courses very accessible to part-time students. With the exception of distance education institutions, few public postsecondary institutions in Canada provide more

access for part-time study than Douglas College. As a result, many students are able to take only a few courses at Douglas College and then transfer to other institutions, and in some cases are able to make a graceful exit at an early stage in their studies when they discover their original plans need revising. Graduation rates are therefore a true measure of successful performance in only a minority of Douglas College programs. As we offer more degrees, making Douglas College more of a destination institution, graduation rates will become a useful indicator in a wider range of fields.

Course Load
Percentage of Students, Fall 2012



Douglas College serves approximately 15,000 credit students who enroll in one or more semesters each year to take credit courses. Over 11,000 of these students enroll in the Fall semester. Some leave in the Winter and Summer, and new students enter during these semesters. Although sometimes perceived as a small and local institution, the students enrolled at Douglas College each autumn are 40 percent as large as the entire undergraduate population served by Simon Fraser University. While the mix of full-time and part-time students varies among institutions, and university students take more courses in their four-year programs than do students in shorter programs at college, the point is simply that Douglas College touches the lives of more students than many people realize.

When part-time and full-time students are translated into full-time equivalents (FTE enrolment), Douglas College serves about 10,000 FTEs annually. Most of these students (7,300 FTEs) are in credit programs that the provincial government funds, but Douglas College receives no public funding for 1,200 FTE international students who enrich the educational environment and for 1,500 FTE in cost-recovery, non-credit continuing education and contract training.

FTE Enrolment

Fiscal Years 2011/12 and 2012/13

	<u>2011/12</u>	<u>2012/13</u>
Business	1,315	1,342
Health and human services	1,844	1,737
Performing arts	192	204
University transfer programs	2,797	3,049
Developmental programs	743	737
<u>Other programs</u>	<u>1,677</u>	<u>1,723</u>
Subtotal: Countable towards Ministry target	8,568	8,792
Industry Training Authority	9	-
<u>International education</u>	<u>1,044</u>	<u>1,181</u>
Total	9,621	9,973

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

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

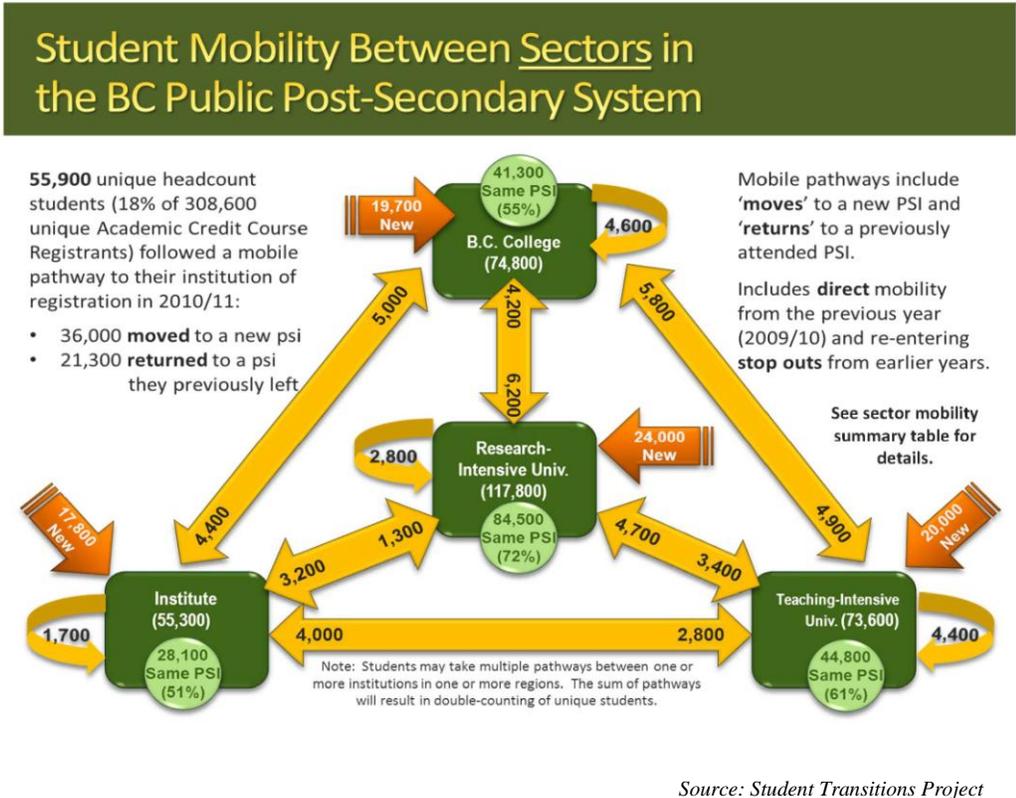
Despite all these options, and despite the constraints placed on prospective students by costs and location, roughly two thirds of Douglas College students say that Douglas College was their first choice as an educational destination. Their top reasons (of "high" importance) for deciding to attend Douglas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

- Course/programs offered
- Location
- Quality of instruction
- Cost
- Personalized instruction

Douglas College is an access based institution. It seeks to serve the entire spectrum of students, meeting them where they are, helping them find an educational direction that is appropriate for them, and then launching them along that pathway.

As a learner pathway institution, Douglas College is an enthusiastic participant in our provincial postsecondary system that offers students a transfer system that is as robust as any in the world. For example, Europe's dramatic reforms of its higher education systems over the past decade under the Bologna Process is intended, among other things, to result in a transfer system similar to

what BC had achieved by 1975. Douglas is proud to contribute to a system that facilitates the movement of students among institutions in response to their educational goals and life situations.



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 a means for achieving a constant educational purpose, a purpose which is encapsulated in the College's *Mission Statement*:

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

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

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

College Values

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

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

College Goals

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

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

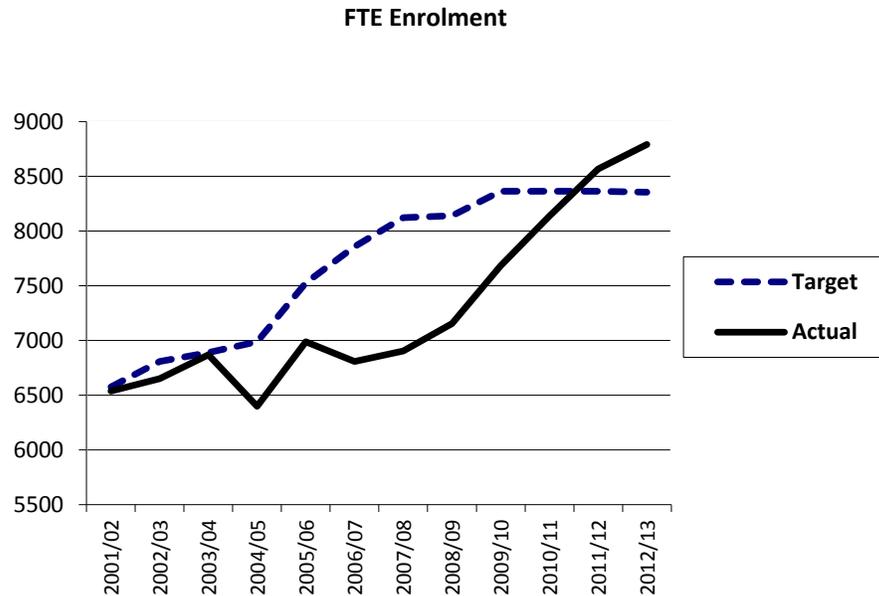
Planning and Operational Context

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

Access and Enrolment Management

As the new millennium began, Douglas College's FTE utilization rates were in the 97% to 100% range. Then came half a dozen years when enrolment demand softened. While Douglas' enrolment fluctuated, the government's target for Douglas College grew. The result was that Douglas' utilization rate slipped below 90%.

Douglas' concerted effort in the past few years to increase enrolment to meet its targets have met with considerable success – our FTE utilization rate for 2012/13 now stands at 105%.



Looking to the future, society is going to need more highly educated and skilled people; societies do not advance through less education. With a mandate to provide access to public education for both recent high school leavers and returning adults, Douglas College will continue to develop applied degrees and post degree diplomas. We will rethink and revitalize some of our certificate and diploma programs to ensure student learn deeply about citizenship and social development along with job skills.

In response to a growing, diverse population and the complex educational needs of society, the College is well into a five-year initiative to increase its enrolment by 1,200 – 1,500 FTEs, half of which will be through expanding existing offerings and half through new programs:

<u>Year</u>	<u>FTE Growth</u>
2010/11	320
2011/12	250
2012/13	275
2013/14	250
2014/15	255
Total	1,350

No additional operating grants will be requested from the provincial government to fund this growth. Looking beyond the 1200 – 1500 FTE growth, we see a need to continuing growing to meet the economic and social needs of our communities, but this will require new or additional funding sources from government.

Curriculum and Program Development

Douglas College offers a broad range of credentials, from certificates through associate and bachelor's degrees to post degree diplomas. Over the past few years, the College has invested more resources and care in conducting needs and feasibility studies for new programs. We have sought better processes for encouraging more ideas and proposals, which are subject to assessments of educational quality, labour market demand, student demand, cost-effectiveness, and sustainability.

To illustrate the ongoing curriculum development at Douglas College, the following projects have been developed and approved by Education Council and the College Board within the last academic year:

- Post-Degree Diploma in Accounting
- Post-Degree Diploma in Financial Planning
- Post-Degree Diploma in Information and Communication Technology
- Post-Degree Diploma in Hospitality Management
- Post-Degree Diploma in Hospitality Marketing
- Post-Degree Diploma in Marketing and Sales

In addition, the following programs are currently being developed or are awaiting approval through the College's governance process:

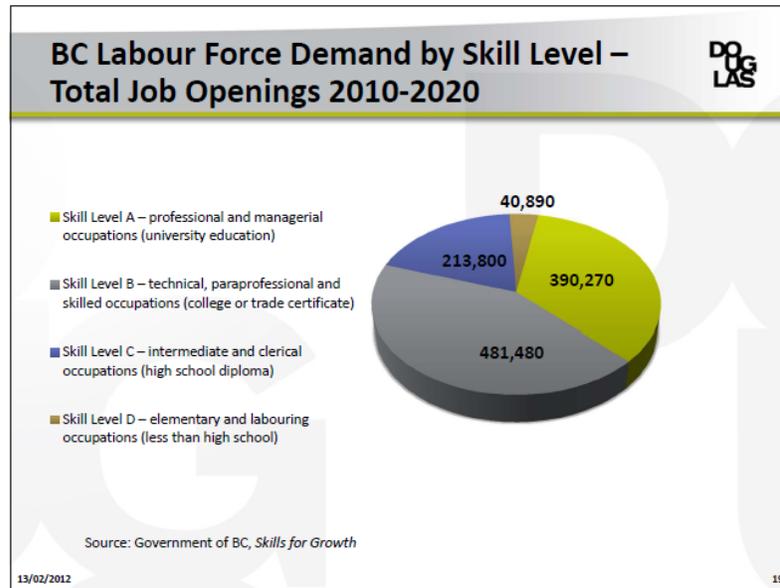
- Bachelor of Social Work
- Post-Graduate Diploma in Environmental Analysis
- Post-Degree Diploma in Professional Writing
- Diploma in Geo-resource Technology

The Ministry's assistance in facilitating the governmental approval process for applied degrees is critical.

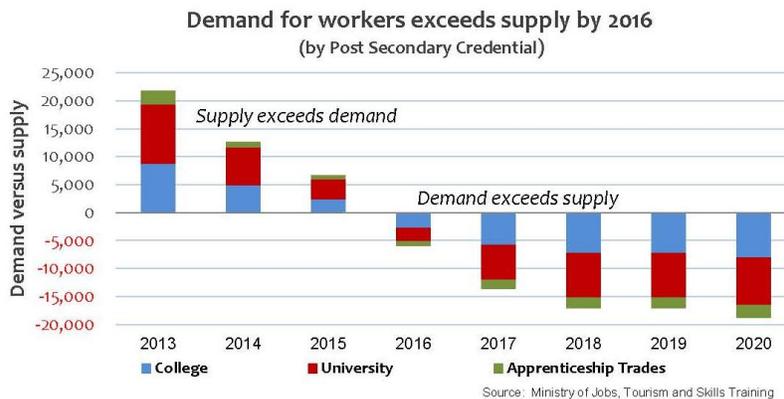
The College has made every effort to provide a broad range of programs to serve students in the region. All new programs are initially offered as pilots and reviewed within two years of implementation. Programs that do not meet enrolment targets will be discontinued or revised to address deficiencies.

Labour force demand trends continue to be important considerations in our curricular strategy: by 2020, 78% of BC's labour force will need some level of post-secondary education, compared to 68% at present. The September 2011 BC Jobs Plan, *Canada Starts Here*, speaks of a skilled

workforce (“continuing commitments to ensure our skills and training programs lead the way to the jobs of tomorrow”) and fiscal discipline as underlying the three pillars of the jobs plan.



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



Immigration is often seen as one solution to the need for educated workers. However, some estimates say that even if immigration increased several fold, it would not solve the issue.

BC, along with other areas of the country, faces high unemployment among those who lack post-secondary education, and unmet demand for people with post-secondary credentials (“people without jobs and jobs without people”) – a threat to social cohesion and a concern for a society.

We need to increase high school completion rates and improve transition rates into post-secondary

institutions. Douglas College will play its part to increase the educational attainment of British Columbians.

The latest data from the provincial Student Transitions Project show that half of BC's high school graduates took fewer than four academic courses in Grade 12, and that another 10 – 15% received grades in their academic courses that were too low for admission to a research university. Add in the students who never did graduate from high school and it becomes clear that Douglas College can serve a large population that is less well prepared academically but who nevertheless need good access to postsecondary education if they are to thrive in tomorrow's world. As an access-based institution, Douglas College will respect its postsecondary mandate by continuing its college preparatory philosophy in its Adult Basic Education/Developmental programming, rather than providing high school equivalency for adults.

Learner Pathways

As has been mentioned above, improving learner pathways has been a priority in implementing the strategic plan. Rather than trying to capture and keep a student, Douglas College wants to be as flexible as possible and enable transfer between programs and among institutions with minimal stress or loss of credit. There is still much to be done, but considerable progress has been made.

The development of the Certificate in Academic Foundations program is, perhaps, the most significant innovation in educational programming at Douglas College. This program is designed to provide opportunities for students to explore their interests and discover their strengths prior to making a commitment to complete a particular applied degree program. All new degree programs are designed to allow admission into second year following the completion of the Certificate in Academic Foundations.

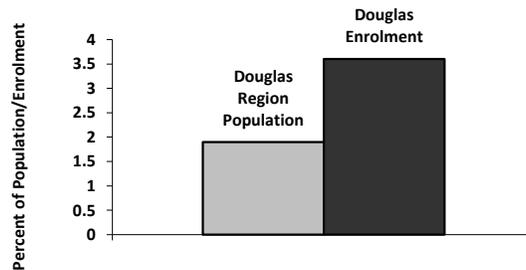
This program recognizes that students are mobile. Their interests are informed by their experiences and may change as they explore post-secondary education. The goal of the program is to support exploration and avoid unnecessary duplication of course credits. The program enhances transferability within Douglas College, as students can start *within* Arts or Sciences and transfer into a nursing degree or a degree in human services. Transferability *into* Douglas College applied degree programs is also served by this program, as the program is comprised of a flexible array of university transfer courses. Finally, transfer *out* of Douglas College is served by this certificate program to serve the needs of students who wish to transfer to university.

Serving the Aboriginal Population

Douglas College sees its particular mission in serving the Aboriginal population as focusing on the urban Aboriginal population, reflecting its context and the distinctive needs of individuals who might not be closely connected with their Bands. It is not so much a case of special courses and programming as providing transitional and other support services, e.g. collaborating with school districts and community groups.

With Aboriginal enrolment roughly double what would be predicted based on the composition of the surrounding population, Douglas College's efforts to strengthen its services to Aboriginal learners are ongoing. Our Aboriginal Gathering Place, a dedicated space at the New Westminster campus for group events, is functioning well. An additional person has been hired to staff our Aboriginal Student Services office, but space for services such as computers and other academic support is inadequate at our David Lam campus.

Aboriginal Enrolment Compared to Population



Internationalization

Internationalization is another theme in Douglas’ strategic plan, an area in which the College wants to remain a leader. Douglas’ comprehensive approach to internationalization – bringing international students to Canada, sending Canadian students abroad, and internationalizing the curriculum – predates the province’s goal of bringing more international students to Canada, but is entirely consistent with it, e.g. under the Jobs Plan, the Province is setting a goal of increasing the number of international students by 50 per cent over four years.

International enrolment has more than doubled at Douglas College in recent years and now stands at close to 1,200 FTEs for the fiscal year. As we continue to increase international enrolment, we will be considering questions of optimal size and appropriate proportions of international students in both credit and non-credit offerings.

Along with expanding its existing international work, Douglas College will seek to diversify and improve it. The College has won awards for internationalization and we aspire to merit more in the future.

Essential Skills and Liberal Education

Sometimes the job preparation and academic functions of postsecondary institutions are presented as “either/or” options. At Douglas College, we prefer to frame them as “both/and.”

Douglas provides three curricular emphases:

- Essential skills – the soft skills employees need to function well in the workplace
- Career and second career training – targeted curriculum to get students job ready
- Liberal education – reflective, critical thinking and problem solving to foster citizenship

Increasingly, the College’s programs are integrating all three emphases to create well rounded graduates and so that student do not have to choose one at the expense of others.

The College is very mindful of public policy directions, such as Skills for Growth. We make extensive use of Continuing Education and our contract training branch, The Training Group, to upgrade job skills and to assist people with labour market transitions. Douglas’ Essential Skills offerings, especially those from its large contract training branch, also serve social purposes such as immigrant and temporary foreign worker integration.

Combining feedback across a variety of studies, roughly one third of Douglas students say their primary goal is job preparation while two thirds have more academic or transformational goals, e.g. “become all that I can be.” In responding to this feedback, our thinking is that in the long run,

the particular field of study or credential is of secondary importance – people with postsecondary education will fare well in the job market. It's people with no postsecondary education at all who will get left behind.

While Douglas College incorporates short and long term labour market projections in its planning, our primary goal is to prepare versatile graduates who can learn and adapt to whatever labour market conditions they encounter.

Facility Needs

Even having moved programs to the David Lam campus, when enrolment demand is lower due to its location on the northern periphery of the Lower Mainland, Douglas' growth trajectory is such that it expects each of its campuses to exceed 100% capacity within the next two to three years.

Online strategies can help in small ways with the space crunch, but Douglas' successes to date with its particular student body have been more with hybrid online and face-to-face delivery than with fully online delivery. With younger and less confident learners, and with high school leavers who delay their entry to postsecondary education, some human contact seems to facilitate the learning process.

As mentioned earlier in this report, Douglas College anticipated the need for additional facilities a number of years ago and purchased land adjacent to the New Westminster campus. This site is located in the centre of the Lower Mainland, adjacent to the Skytrain rapid transit. Planning is beginning for a new facility that may eventually house 3,000 to 4,000 FTEs beyond Douglas' current enrolment.

Applied Research

Douglas College has played a leading role in the recent formation of the BC Applied Research and Innovation Network, a collaboration of eleven BC colleges, one institute and Yukon College. The goal is to serve the community by addressing productivity gaps in small and medium size enterprises, encouraging social innovation with nongovernmental organizations, and generally finding ways of meeting research needs.

Applied research at Douglas College will be both self-funding and an educational opportunity for students. The preparatory work has been completed and implementation is beginning, e.g. staffing and an NSERC grant are now in place.

Human Resources

Wage compression and frozen salaries make it increasingly difficult to recruit a strong pool of candidates and results in a longer recruitment process. Douglas College is not unique – the entire sector is suffering – but Douglas does face some distinctive challenges.

Whereas faculty are on a provincial grid that provides equity within BC, many support staff wages at Douglas College fall behind other institutions. Finding ways to close this gap would help ease recruitment and retention challenges.

Engagement: Student, Employee and Community

Douglas positions itself as the college of doing and discovery. It seeks to engage students internally and to connect them to the external community. This type of engagement is best modeled by employees, not simply “taught.”

Along with the developments described above about applied research, Douglas is fostering student leadership programs and academically-focused clubs. It is becoming more intentional in identifying and responding to needs in the community.

Objectives and Performance Management

College Objectives in Relation to Ministry Goals

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

Objectives from Douglas College's June 2010 *Strategic Plan 2010 – 2015: Pathways to Success* that support Ministry goals are identified here. The College will be updating its strategic plan in the coming year, which will lead to coordination with the wording of goals in the current Ministry Service Plan. In the meantime, **the College's existing goals are reported here according to the goals and objectives in the Ministry Service Plan 2011/12 to 2013/14** to illustrate how the College has aligned its priorities with broader provincial initiatives.

Ministry Goal 1: *British Columbians access BC's post-secondary education system to meet the needs of a knowledge-driven economy and society*

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

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

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

Douglas Objective 6.1: Serving under-served populations

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

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

Ministry Goal 2: *BC's dynamic and integrated post-secondary education system is a global destination of choice for students to learn, stay to live, work and invest.*

Ministry Objective 2.1: *BC attracts and increases the number of students in BC's education system*

Douglas Objective 3.1: Internationalizing the College

Douglas will comprehensively internationalize its presence through:

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

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

Douglas will enhance services to new Canadians through:

- a) Developing prior learning pathways to entry to Douglas College Credit programs
- b) Expanding community outreach collaborations
- c) Working with community organizations to better serve the needs of newcomers to Canada

Ministry Goal 3: *BC's public and private post-secondary, industry and workplace training sectors support productive career development*

Ministry Objective 3.1: *BC's post-secondary system is flexible and responsive to the needs of learners and the BC's economy.*

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

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

Douglas Objective 2.2: Increase responsiveness to emerging trends

Douglas will respond to learner and labour market demand through:

- a) Streamlining, where possible, processes for developing new programs / courses
- b) Developing new certificates, diplomas and post-degree credentials / programs /courses / pathways
- c) Developing and delivering new post-baccalaureate credentials
- d) Developing and delivering new upgrading curriculum for professionals in the workforce
- e) Developing new bachelor's degrees in areas where demand warrants
- f) Mandating community consultation on new program development and program and service review
- g) Expanding Continuing Education and The Training Group offerings

Douglas Objective 4.1: Development of experiential opportunities

Douglas will expand experiential learning opportunities through:

- a) Expanding co-op programming and job placements where warranted
- b) Integrating "service learning" and student research in appropriate areas
- c) Developing applied and contract research capacity

Performance Measures

In addition to the above Service Plan objectives, the Ministry of Advanced Education has established some performance measures for the postsecondary system as described in the *Accountability Framework and Standards Manual, 2012/13*. Some measures in this manual are not applicable to Douglas College and, as such, only those measures which are applicable to Douglas College are reported.

The performance targets are those specified by the Ministry of Advanced Education for Douglas College. The numbering in this section corresponds to the numbering and categorization of the measures in the provincial manual. **The assessment of whether the performance target was achieved is according to Ministry criteria, e.g. "Substantially achieved" means the actual performance was 90% to 99% of target and "Exceeded" means having achieved 110% or more 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 representation.

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

1. Student Spaces

Ministry Objective: Capacity

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

1. Total student spaces

Student spaces in public institutions	Total student spaces (fiscal year FTE)
2005/06 Actual	6,989
2006/07 Actual	6,809
2007/08 Actual	6,904
2008/09 Actual	7,216
2009/10 Actual	7,683
2010/11 Actual	8,136
2011/12 Actual	8,568
<i>2012/13 Target</i>	<i>8,354</i>
<i>2012/13 Actual</i>	<i>8,792</i>
<i>Performance Assessment</i>	<i>Achieved</i>
2013/14 Target	8,354
2014/15 Target	8,354

Performance Context:

Our enrolment continues to grow. Although the College has now achieved its enrolment target, it continues to introduce new programs, with degrees in applied areas and post-degree diploma programs being particularly noteworthy. Our 1,200 – 1,500 FTE growth plan will enable us to meet or exceed our target in the future.

1.a Student spaces in Nursing and allied health programs

Student spaces in nursing and other allied health programs	Fiscal year FTE
2005/06 Actual	845
2006/07 Actual	967
2007/08 Actual	982
2008/09 Actual	1,086
2009/10 Actual	1,131
2010/11 Actual	1,151
2011/12 Actual	1,254
<i>2012/13 Target</i>	<i>1,036</i>
<i>2012/13 Actual</i>	<i>1,087</i>
<i>Performance Assessment</i>	<i>Achieved</i>
2013/14 Target	1,036
2014/15 Target	1,036

Performance Context:

The decrease from the previous year relates to one-time contracts in 2012 with BC Health Authorities to deliver mental health training to LPNs.

We expect to meet future targets.

1.b Student spaces in Developmental programs

FTE enrolment in:

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

Student spaces in developmental programs	Fiscal year FTE
2005/06 Actual	871
2006/07 Actual	726
2007/08 Actual	817
2008/09 Actual	776
2009/10 Actual	822
2010/11 Actual	835
2011/12 Actual	1,150
2012/13 Target	775
2012/13 Actual	1,455
Performance Assessment	Exceeded
2013/14 Target	775
2014/15 Target	775

Performance Context:

Increases over the past two years arise from additional contracts to deliver English Language Services for Adults (ELSA).

2. Credentials Awarded

Ministry Objective: Capacity

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

Total credentials awarded	Academic year
2004/05 Actual	1,497
2005/06 Actual	1,576
2007/08 Actual	1,510
2008/09 Actual	1,562
2009/10 Actual	1,552
2010/11 Actual	1,585
2011/12 Actual	1,549
2012/13 Target	1,635
2012/13 Actual	1,655
Performance Assessment	Achieved
2013/14 Target	1,720

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. Changes a couple of years ago in the formula for establishing the credential target have taken this consideration into account.

3. Number and Percent of Students who are Aboriginal

Ministry Objective: Access

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

Aboriginal Students	Number of Aboriginal Students (academic year)	Percentage Aboriginal
2004/05 Actual	344	2.2%
2005/06 Actual	382	2.4%
2006/07 Actual	--	--
2007/08 Actual	609	2.9%
2008/09 Actual	758	3.4%
2009/10 Actual	925	3.9%
2010/11 Actual	879	3.6%
2011/12 Actual	887	3.6%
2012/13 Target	887 or higher	3.6% or higher
2012/13 Actual	917	4.0%
Performance Assessment	Achieved	Achieved
2013/14 Target	917 or higher	4.0%

Performance Context:

Douglas College serves a very multicultural population and student body, but neither has a very large Aboriginal component. With the 2006 census reporting 2% of the Douglas region population as being of Aboriginal identity, Douglas' performance on this measure at 4% is encouraging.

Two caveats about Aboriginal student data are that it includes students who may have appeared in Ministry of Education records or another public post-secondary institution's records as Aboriginal but who chose not to self-declare their Aboriginal identity at Douglas College and, secondly, it does not distinguish students who see their Aboriginal identity as their primary identity from those who see it as a secondary or additional component of their identity.

4. *Aboriginal student spaces*

Ministry Objective: Access

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

Aboriginal Student Spaces	Student Spaces
2010/11 Actual:	
Total Aboriginal student spaces	274
Ministry (AVED)	274
Industry Training Authority (ITA)	N/A
2011/12 Actual:	
Total Aboriginal student spaces	297
Ministry (AVED)	297
Industry Training Authority (ITA)	N/A
2012/13 Target:	
Total Aboriginal student spaces	N/A
2013/13 Actual:	
Total Aboriginal student spaces	330
Ministry (AVED)	330
Industry Training Authority (ITA)	N/A
Performance Assessment	Not assessed

Performance Context:

This measure was added by the Ministry in 2011/12 as a descriptive measure. Results are based on the previous fiscal year.

5. Student Satisfaction with Education

Ministry Objective: Quality

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

Satisfaction with Education	Satisfied or Very Satisfied
2009/10 Actual:	
Diploma, assoc. degree, and certificate	93.2%
Baccalaureate graduates	89.1%
2010/11 Actual:	
Diploma, assoc. degree, and certificate	92.1%
Baccalaureate graduates	95.5%
2011/12 Actual:	
Diploma, assoc. degree, and certificate	92.7%
Baccalaureate graduates	91.6%
2012/13 Target:	
<i>Diploma, assoc. degree, and certificate</i>	90%
<i>Baccalaureate graduates</i>	90%
2012/13 Actual:	
<i>Diploma, assoc. degree, and certificate</i>	93.8% (<i>plus or minus 1.1%</i>)
<i>Baccalaureate graduates</i>	98.6% (<i>plus or minus 1.2%</i>)
<i>Performance Assessment</i>	
<i>Diploma, assoc. degree, and certificate</i>	<i>Achieved</i>
<i>Baccalaureate graduates</i>	<i>Exceeded</i>
2013/14 to 2015/16 Targets	90%

Performance Context:

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

The number of baccalaureate graduates at Douglas is small, although growing, and is concentrated in the Health Sciences.

6. Student Assessment of the Quality of Instruction

Ministry Objective: Quality

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

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

Quality of Instruction	Very Good, Good, or Adequate (since 2009/10)
2006/07 Actual	81.9% *
2007/08 Actual	85.9% *
2008/09 Actual	82.9% *
2009/10 Actual	96.6%
2010/11 Actual	96.5%
2011/12 Actual	95.7%
2012/13 Target	90%
2012/13 Actual	97.9% (plus or minus 0.7%)
Performance Assessment	Achieved
2013/14 to 2015/16 Targets	90%

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

Baccalaureate (on a four point scale):

Quality of Instruction	Very Good or Good
2009/10 Actual	85.5%
2010/11 Actual	87.9%
2011/12 Actual	84.8%
2012/13 Actual	90%
2012/13 Target	98.6% (plus or minus 1.3%)
Performance Assessment	Exceeded
2013/14 to 2015/16 Targets	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.

Although the overview numbers are informative, we find these data more helpful at the program level than at the institutional level. 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.

7. Student Assessment of Skill Development

Ministry Objective: Quality

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

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

	2011/12 Actual	2012/13 Actual	+/-
Written communication	71.2%	72.3%	2.2%
Oral communication	69.2%	69.9%	2.3%
Group collaboration	78.1%	78.8%	2.0%
Critical analysis	80.3%	79.8%	1.9%
Problem resolution	71.7%	73.3%	2.2%
Learn on your own	77.0%	79.3%	1.9%
Reading and comprehension	80.1%	82.7%	1.8%
Average	75.4%	76.6%	2.1%
Target:		85.0%	
Performance Assessment		Substantially achieved	

Target for next three years: 85%

Baccalaureate (on a four point scale):

	2011/12 Actual	2012/13 Actual	+/-
Written communication	80.8%	88.2%	3.6%
Oral communication	81.4%	89.7%	3.4%
Group collaboration	89.7%	91.1%	3.1%
Critical analysis	91.6%	93.8%	2.7%
Problem resolution	80.2%	89.7%	3.4%
Learn on your own	85.7%	85.6%	3.8%
Reading and comprehension	83.7%	90.9%	3.2%
Average	84.8%	90.0%	3.3%
Target:		85.0%	
Performance Assessment		Achieved	

Target for next three years: 85%

Performance Context:

These are especially useful data at the program level to help identify areas of relative strength and weakness.

A few considerations need to be taken into account when interpreting these data. 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 becomes elastic

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

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

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

Ministry Objective: Relevance

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

Usefulness of knowledge and skills in performing job	Somewhat or Very Useful
2005 /06Actual	65.8%
2006/07 Actual	64.9%
2007 /08Actual	68.8%
2008/09 Actual	65.8%
2009/10 Actual	
Diploma, assoc. degree, and certificate	78.7%
Baccalaureate graduates	94.3%
2010/11 Actual	
Diploma, assoc. degree, and certificate	75.2%
Baccalaureate graduates	97.0%
2011/12 Actual	
Diploma, assoc. degree, and certificate	80.5%
Baccalaureate graduates	95.3%
2012/13 Target	
Diploma, assoc. degree, and certificate	90%
Baccalaureate graduates	90%
2012/13 Actual	
Diploma, assoc. degree, and certificate	80.9% (plus or minus 3.4%)
Baccalaureate graduates	97.2% (plus or minus 1.9%)
Performance Assessment	
Diploma, assoc. degree, and certificate	Substantially achieved
Baccalaureate graduates	Exceeded
2013/14 Target	90%

Performance Context:

Douglas baccalaureate degrees are all in programs that relate directly to occupations, whereas the College’s certificate and diploma programs are a mixture of general and applied curriculum. The general education will serve students well in the long run,

providing the “soft” skills needed for career advancement, but are less obviously useful to former students in entry level positions.

9. Unemployment Rate

Ministry Objective: Relevance

Percentage of bachelor degree, diploma, associate degree and certificates graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less. The target is to have less unemployment than individuals with high school credentials or less.

Unemployment rate	
2006/07 Actual	4.9%
2007/08 Actual	6.1%
2008/09 Actual	6.9%
2009/10 Actual	
Diploma, assoc. degree, and certificate	7.0%
Baccalaureate graduates	0.0%
2010/11 Actual	
Diploma, assoc. degree, and certificate	7.0%
Baccalaureate graduates	0.0%
2011/12 Actual	
Diploma, assoc. degree, and certificate	8.6%
Baccalaureate graduates	0.9%
2012/13 Target	
Diploma, assoc. degree, and certificate	Less than 11.1%
Baccalaureate graduates	Less than 11.1%
2012/13 Actual	
Diploma, assoc. degree, and certificate	9.3% (plus or minus 2.4%)
Baccalaureate graduates	0.7% (plus or minus 0.9%)
Performance Assessment	
Diploma, assoc. degree, and certificate	Achieved
Baccalaureate graduates	Exceeded

Performance Context:

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

Finances

Summary Financial Report, 2012/13

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

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

Financial Report (In thousands of dollars)	2012/13 Actual	2011/12 Actual
Revenues		
Ministry Grant	56,662	56,695
Tuition Fees	35,379	32,274
Contribution – Other	14,183	11,430
Sundry	2,323	1,875
Investment Earnings	167	163
Total Revenues	108,714	102,437
Expenditures		
Salary and Benefits	80,570	79,686
Operating Expenses	23,813	17,668
Other	1,725	545
Total Expenditures	106,108	97,899
Change in Fund Balance	2,606	4,538
Transfer to Capital Fund	(2,486)	(4,358)
Fund Balance, End of Year	2,749	2,629