



April 2005

# Service Plan

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



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## Introduction

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

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

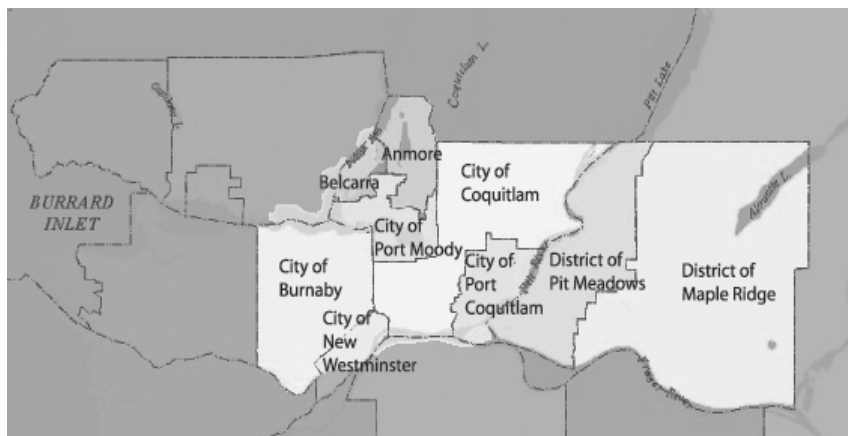
The *Service Plan* begins by setting the stage for readers unfamiliar with Douglas College. After describing the institution and the issues it faces, the *Plan* proceeds to identify a number of goals and the measures by which progress will be monitored.

## Planning Context

### Description of Douglas College

Douglas College is the community college with primary responsibility to serve the 578,000 residents living north of the Fraser River from Burnaby to Maple Ridge inclusive. In addition, it serves many students from elsewhere in the Lower Mainland, especially from north Surrey and north Delta, and from around the world.

### Douglas College Region



## **Campuses**

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

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

The Douglas College region is one of the fastest growing regions of British Columbia. In response to the explosive population growth in what the Greater Vancouver Regional District calls its “north east sector”, Douglas College entered into a partnership with the City of Coquitlam and the Coquitlam School District to purchase land in the early 1990s to construct adjacent recreational and educational facilities. Named after the former Lieutenant Governor of BC in recognition of the multicultural population that Douglas College serves, the first phase of the David Lam campus in Coquitlam opened in 1996.

The David Lam campus was designed to accommodate two buildings. Constructed with future campus expansion in mind, the first building contains the infrastructure needed to permit the second building to consist mainly of teaching and office space. Funding for the second building was announced by the Minister of Advanced Education in April 2005. As at New Westminster, capital expenditure over the next decade will maximize space for new students, rather than primarily serve existing enrolment better. The Coquitlam campus is part of a civic complex that includes a fine arts center, pool, library, city hall, stadium and parkland. This complex is also slated to be a stop on the future expansion of the new light rail transit line that will connect with Skytrain by 2010.

## **Programs**

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

Arts and Business are the two largest fields of study at Douglas College, although a good range of university transfer courses in Science are also available. The focus in the Fine Arts is on performing arts, not the visual arts. Continuing Education and Contract Training services provide a means for Douglas College to respond rapidly to local labour market needs, and thus these areas have changed significantly over the past decade in contrast to the more measured development of credit programs.

What is now Kwantlen University College 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, more as an accident of

history, the new Douglas College ended up with little vocational programming. However, with Kwantlen close by and BCIT located in Burnaby, Douglas College has focused its energies with considerable success in other career fields, notably Business, Health Sciences, and Human and Social Services.

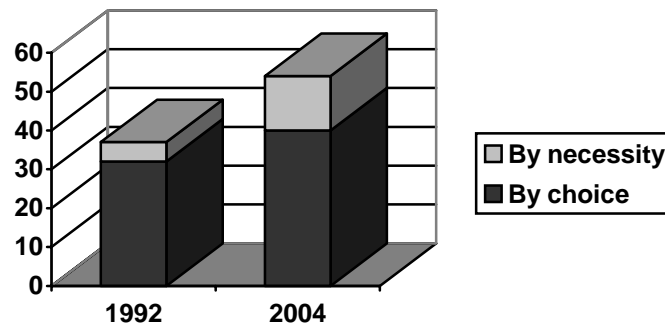
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion.

### **Enrolment**

Reflecting the rapidly growing, suburban population it serves, Douglas College students are relatively young, with 70 percent of its credit students under the age of 25. Our strength seems to lie in providing an amenable environment for the recent high school leaver or for mature learners who have not yet launched their career in Canada. Although there are notable exceptions in certain credit programs and throughout continuing education programs, Douglas College has historically had a minor role in serving midlife or career upgrading students.

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

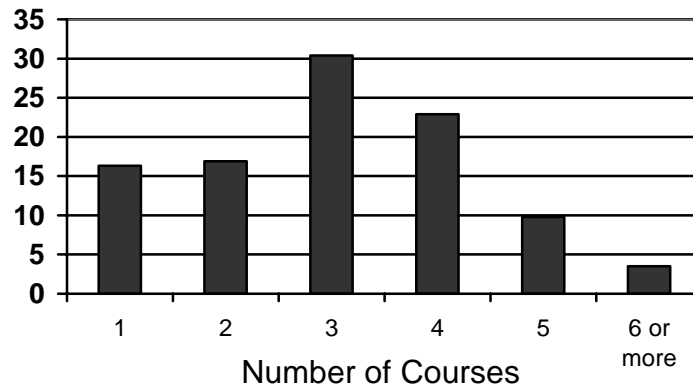
**Occasionally Speak another Language at Home**  
Percentage of Students



Although Douglas College has served the mid career adult only to a limited extent, it has made its offerings very accessible to part-time students. With the exception of distance education institutions, few public postsecondary institutions in Canada provide more access for part-time study than Douglas College. As a result, many students are able to take only a few courses at Douglas College and then transfer to other institutions (and in some cases are able to make a graceful exit at an early stage in their studies when they discover their original plans need

revising.) Graduation rates are therefore a true measure of successful performance in only a minority of Douglas College programs. As we offer more degrees, making Douglas College more of a destination institution, this indicator will become more valid in a wider range of fields.

**Course Load**  
Percentage of Students, Fall 2004



Douglas College serves approximately 13,000 students annually in credit programs. 9 – 10 thousand of these students enroll in the Fall semester. Some leave in the Winter and Summer, and new students enter during these semesters. Although often perceived as a small and local institution, the 10,000 students Douglas College serves are about 55 percent the number of undergraduates served by the provincial Simon Fraser University. (While the mix of full-time and part-time students vary 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 many more students than many people realize.)

When part-time students are translated into full-time equivalents (FTE enrolment), Douglas College serves about 7,500 FTEs annually. Most of these students are in programs that receive funding from the provincial government, but Douglas College receives no public funding for about 600 of the FTE students it serves in continuing education, international education and contract training.

**FTE Enrolment**  
Fiscal Year 2003/04

Business	1,290
Health and human services	1,190
Performing arts	200
University transfer Arts and Science	2,360
Developmental programs	880
<u>Other programs</u>	<u>955</u>
Subtotal: Ministry funded programs	6,870
<u>Other programs</u>	<u>580</u>
Total	7,450

## ***College Strengths***

Different people appreciate different aspects of Douglas College; the diverse needs the college meets is one of its strengths. We hesitate in singling out the following institutional characteristics because certain individuals have benefited from other aspects of the colleges. 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

## **Issues**

### ***Enrolment Management***

The recent softening of enrolment demand at Douglas College and across BC generally is in some ways a welcome relief from the unrelenting pressure of the past decade. With the long-term demographic outlook for the Douglas region being for continued population growth, the current lull provides an opportunity to regroup the College's offerings and services and to prepare for the future.

On another level, though, the enrolment dip is unsettling because educators really don't understand the dynamics that are influencing the drop in the participation rate. The buoyant BC labour market has been proposed as a viable alternative for less educated youth to college attendance, and there is perhaps some truth in this explanation. The differing priorities of the 'twixter' generation – the post-adolescent / pre-adult twenty-somethings who live in the parents' home – may be factor. The point is that there is no single explanation for enrolment patterns. In such a complex and unfamiliar new environment, Douglas College is seeking to manage its enrolment more strategically.

### ***Collaborative and Regional Planning***

As a college offering a large number of university transferable courses, and located in a metropolitan region where students have a number of local institutions they can choose to attend, Douglas College is strongly affected by circumstances and decisions in other Lower Mainland institutions. The College plans within a regional context that takes student migration into account. An example of this type of collaborative planning can be found in the agreement among Langara, Capilano, Vancouver and Douglas colleges to offer a joint degree in the performing arts.

Institutions can do a great deal of regional planning among themselves, and ultimately it is their responsibility to do so, but the Ministry of Advanced Education could greatly facilitate the process with infrastructure support and the sensitive identification of issues and bringing together of parties. Ministry involvement along the lines it has already started with its multi-year enrolment and funding outlook could be very helpful. Regional planning will be a challenging and iterative task, but as the model developed at the BC Council on Admissions and Transfer has demonstrated, the Ministry has an opportunity to be a catalyst in a process that could lead to more effective and efficient services for all residents of the Lower Mainland.

The key point in regional planning is that no institution can be all things to all people. Douglas College needs to maintain and develop its niche in a complementary fashion to those of other institutions, so that collectively the institutions can offer a full array of programs to a complete cross section of the population.

### ***Campus Development***

The recently announced second phase of the David Lam campus in Coquitlam, funded largely by the provincial government but partially funded by Douglas College, will focus on facilities for Health Science programs.

Looking to further into the future, New Westminster is near the demographic center of the Lower Mainland and is very accessible on Skytrain. An urban campus with a high rate of space utilization, the opening of the 5<sup>th</sup> and 6<sup>th</sup> floors in 2005 brought the current facility to its maximum size. The College therefore purchased a lot across the street late in 2003 to allow for future expansion.

Although it is not clear when or what the next expansion at New Westminster should be, the college is preparing for that inevitable development and is continuing to seek additional space adjacent to the campus.

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

The economic and social development of communities is an important part of the mandate of BC colleges. Colleges thus play a dual role, acting as agents of community development as well as providing education and training to students. Colleges typically work with community organizations to make local communities better places in which to live, work and raise families.

As Douglas College increases the amount of applied research that it conducts, it will seek opportunities that involve community citizens and promote connections with community organizations. Over and above planning new and revised programs to serve communities, it will emphasize initiatives grounded in local needs. For example, the College plans to develop a Wellness Centre to support of our Health Science diploma and degree programs. Discussions have begun with the Fraser Health Authority to explore the feasibility of partnership arrangements related to this project. In addition, regular meetings are being held with school district officials to find better ways to jointly support students moving into the college environment.

### ***Internal Pressures***

Douglas College resembles all postsecondary institutions in that as it evolves to meet the changing needs of the population it serves, it is constrained by a number of internal considerations. While these constraints will not prevent Douglas College from achieving its mission, the rate at which it does so will be affected by its success in addressing such pressures as:

- The costs, both financial and human, of keeping up with technology and using it appropriately
- Retirement and succession planning, especially in faculty and administration groups
- The resources needed to keep programming responsive to rapidly changing labour market conditions, e.g. Douglas College currently has 32 proposals for new programs in feasibility assessment, concept development, or program planning phases.



## Strategic Direction

Ministry guidelines call for this section of the *Service Plan* to describe the vision and values of the institution. The following values and goals appear in the Douglas College Calendar. They are enduring statements that are changed infrequently and with careful deliberation.

### College Values

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

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

### College Goals

The goals of Douglas College are:

- to provide an environment that welcomes and responds to the multicultural and diverse nature of our society.
- to provide an environment that encourages and celebrates individual initiative and responsibility.
- to provide appropriate student services and education programs for students with a wide diversity of age, background, experience, interests and special needs.
- to provide students with the opportunity to meet their career goals and to pursue, with success, studies at other post-secondary institutions.
- to provide an opportunity for students to obtain a broad general education that will develop their capacities and creative talents and enable them to grow as human beings and good citizens of their community in aesthetic and/or applied pursuits.

- to make our programs, services and facilities available to as many people as possible, through curriculum organization, flexible schedules, and convenient locations.
- to ensure that our programs and services are affordable to students; correspondingly, that the College offers programs and services that are sustainable through time within its budget levels.
- to ensure that our programs have defined objectives and standards of excellence, evaluate them against their objectives and standards and make the results publicly available.
- to provide ongoing learning opportunities, and encourage professional development and self-improvement of our employees.
- to co-operate with community organizations whose interests and activities are consistent with those of the College, including the visual and performing arts, and recreation.

## Goals and Objectives

In contrast to the enduring College Goals reported in the previous section, the goals and objectives in this section are drawn from planning documents that are updated regularly as tasks are accomplished and the environment changes. The planning focus in 2004 was on the preparation of an *Academic Plan* dealing with curricular and pedagogical matters. Work has begun in 2005 on a companion *Learning Services Plan* to guide the development of college services and activities outside the classroom. These two documents will then form the core of a new strategic plan, a document which will probably be developed over the autumn of 2005.

Pending the adoption of a new strategic plan, Douglas College's *Interim Strategic Plan, 2003* was again reviewed and one or two objectives were identified for each goal in the strategic plan that seemed to be the most relevant for external readers. The full *Interim Strategic Plan, 2003* and a number of related planning documents are publicly posted on the Douglas College website.

The dozen Douglas College objectives of most relevance to the general public appear below, grouped under seven Douglas College goals. The objectives are cross-referenced to the Ministry's Key Criteria: capacity, accessibility, comprehensiveness, efficiency, and quality.

### A. Promote quality teaching and learning processes

- (*Quality*) Develop and support opportunities for integrated, cross-disciplinary learning.

*Indicator:                   Number of new, revised, or linked courses  
Enrolment in such courses.*

### B. Evolve curriculum

- (*Comprehensiveness*) Applied degrees:
  - develop a framework and criteria for offering degrees
  - offer only two or three degree programs in the next five years

*Indicator:                   Date framework approved.  
Number of bachelor's degree programs offered and  
consistency with original strategy.*

- (*Capacity*) Offer new courses and high demand sections by freeing up resources from existing offerings:
  - more rigorous and systematic review processes to identify which existing offerings best meet student needs.

*Indicator:*            *Number of courses added and dropped.  
Statistics relating to applications, enrolments and  
attrition.*

- (Access) Participate selectively and to a limited extent in BC Campus online offerings.

*Indicator:*            *Number and type of courses offered through BC  
Campus*

### **C. Improve student success and persistence**

- (Access) Review student entry policies both for general admission and registration priority

*Indicator:*            *Changes in numbers of students in certain categories.  
Changes in course success and retention rates.*

- (Capacity) Strengthen transfer practices:

- greater numbers of students transferring to institutions other than SFU and UBC
- increase the average number of credits each transfer student transfers

*Indicator:*            *Number of students transferring  
Number of course-by-course articulation and block  
transfer agreements.  
Average amount of credit transferred.*

### **D. Ensure appropriate use of educational and information technology**

- (Efficiency) Strengthen business applications technology

*Indicator:*            *Implementation status of organizational  
applications modules such as Banner  
Finance and Human Resources*

- (Accessibility) Provide more access to student services online

*Indicator:*            *Listing of services that are not time or place bound.*

### **E. Develop human resources**

- (Quality) Enhance recruitment, selection, retention and succession efforts through comprehensive human resource planning for sustaining the College workforce.

*Indicator:*            *Recruitment, selection, and retention measures.  
Demographics of new hires.*

### **F. Enhance campus development**

- (Efficiency) Expand offerings in New Westminster and Coquitlam to provide full trimester (full year) operations at each campus.

*Indicator:*            *Total sections by semester and campus.*

### **G. Meet financial challenges**

- (Capacity) Meet FTE enrolment targets, i.e. 100% of Ministry service delivery target

*Indicator:*            *Actual enrolment compared to target.*

- (Efficiency) Ensure all non-base funded activities recover 100% or more of full costs. In particular, promote new initiatives in international education.

*Indicator:*            *Level of activity, finances*

## Performance Measures

### Douglas College Measures

The types of indicators Douglas College will use to monitor its progress in implementing its goals and objectives are listed in the previous section.

### Ministry Measures

In addition to the above indicators, the Ministry of Advanced Education has established some performance measures for the postsecondary system, many of which apply to Douglas College. The following list of measures that affect Douglas College has been drawn from the *2004/05 Standards Manual for Accountability Framework Performance Measures*.

If Douglas College's performance on any of these measures is not satisfactory, or reveals a worrisome trend, specific goals and objectives may be developed in future plans to address the concern.

The performance targets are those specified by the Ministry of Advanced Education for Douglas College in its annual Budget and Accountability letter. The numbering in this section corresponds to the numbering of the measures in the provincial manual.

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

#### **1. FTE Enrolment (Capacity)**

Total operating grant FTE:

Baseline 2001/02	6,765
2004/05	6,988
2005/06	7,129
2006/07	7,460
2007/08	7,771

#### **2. Credentials Awarded (Capacity)**

Baseline 2001/02	1,269	
2002/03	1,311	
2004/05	1,307	(1.5% increase over baseline)
2005/06	1,326	(3.0% increase over baseline)
2006/07	1,345	(4.5% increase over baseline)

#### **4. Summer Activity (Capacity)**

Percent of annual educational activity occurring between May and August. Douglas College is to contribute toward the system target average of 21%.

Summer 2002 Baseline	12.6%
Summer 2003 actual	15.1%

#### **6. Student Spaces in Developmental Programs (Accessibility)**

FTE enrolment in:

Adult Basic Education  
English as a Second Language  
Adult Special Education

2003/04 Baseline	To be calculated*
2004/05 Proposed target	870
2005/06	To be determined

\* The proposed baseline included some enrolment funded with one-time only grants from the Quick Response Fund. While Douglas College is committed to developmental programs, it considers a target of 870 FTE to be too high and not achievable. With enrolment currently at 790 FTE, the College considers a target of 840 FTE to be appropriate.

#### **7. Student Spaces in Online Learning Programs (Accessibility)**

FTE enrolment in BCcampus initiatives:

Baseline 2001/02	4
2004/05	9
2005/06	9
2006/07	9

#### **8. Aboriginal Enrolment (Accessibility)**

Number and percent of students that are aboriginal

Baseline 2002/03	268	(2%)
2004/05 and subsequent years:	Maintain or increase	

### **10. Block and Course Transfer Agreements (Efficiency)**

Number of agreements registered with the BC Council on Admissions and Transfer:  
Course agreements, as sending and as receiving institution  
Block transfer arrangements, as sending and as receiving institution.

2002/03 Baseline	48	Block transfers as sender
	5,293	Course transfers as sender

2004/05 and subsequent years: Contribute to achievement of system target.

### **11. Student Satisfaction with Transfer (Efficiency)**

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

2003 Baseline	86.3% (+/- 2.5%)
2004/05 and subsequent years:	Contribute to achievement of system target.

### **13. Skills Gained (Quality)**

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

	<u>2003 Baseline</u>	
A. Written communication	70.6%	(+/- 2.0%)
B. Oral communication	67.9%	(+/- 2.1%)
C. Reading comprehension	78.7%	(+/- 1.8%)
D. Group collaboration	78.4%	(+/- 1.8%)
E. Critical thinking	79.7%	(+/- 1.7%)
F. Problem solving	67.2%	(+/- 2.1%)
I. Learning on your own	76.6%	(+/- 1.8%)

2004/05 and subsequent years: Improve over time until 85% is reached.

### **14. Student Satisfaction with Education (Quality)**

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

2003 Baseline	81.6% (+/- 1.6%)
2004/05 and subsequent years:	Improve over time until 90% is reached.

**15. Student Satisfaction with Quality of Instruction (Quality)**

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

2003 Baseline	79.9% (+/- 1.6%)
2004/05 and subsequent years:	Improve over time until 90% is reached.

**18. Student Spaces in Identified Strategic Skill Programs (Comprehensiveness)**

Number of FTEs in RN, LPN, RCA and Other Allied Health Programs

2001/02 Baseline	769
2004/05 and subsequent years	839
MY plan:	05/06 = 680, 06/07 = 810, 07/08 = 821

**19. Student Assessment of Usefulness of Knowledge and Skills in Performing Job (Comprehensiveness)**

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

2003 Baseline	69.7% (+/- 6.1%)
2004/05 and subsequent years:	Improve over time until 90% is reached.

**20. Unemployment Rate (Comprehensiveness)**

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

2003 Baseline	7.4%
2004/05 and subsequent years:	Maintain rate below average in the region for students with high school credentials only.

The performance report for this *2005 Service Plan* is due in July 2006.

## Summary Financial Outlook

Douglas College's operating fund is approximately \$70 million annually. Revenue sources for operations are as follows:

### Operating Revenue Sources

2004/05 Fiscal Year

Ministry grant	61%
Tuition fees	21%
International education	
Tuition fees	7%
Contracts	1%
Contract training	5%
Continuing education	2%
<u>Sundry</u>	<u>3%</u>
Total	100%

Most of the operating expenditure is for instruction and instructional support. An approximate yearly breakdown is as follows:

### Operating Expenditure

Instruction	
Credit	59%
Continuing education	2%
International education	5%
Contract training	5%
Support	
General instruction	6%
Student	8%
Administration	9%
Facilities	6%
<u>Total</u>	<u>100%</u>

Net revenues from ancillary operations (bookstore, parking, cafeteria, and the Vision Centre) are approximately \$900,000 per year. These net revenues are used for such purposes as student financial aid, equipment replacement, and legal and early retirement costs.

With enrolment growth, revenues and expenditures will increase, but the categories will probably grow much in proportion to the current pattern. Continuing education and contract training activity is difficult to predict, but the hope is that these functions will expand beyond current levels. The College will continue to seek to serve full-cost recovery international students for both financial and pedagogical reasons (internationalization enriches the learning environment for domestic students and provides valuable professional development for employees.)

With respect to capital projects, Douglas College is contributing \$4.1 million over and above the \$32 million the province of British Columbia is providing towards the constructions of the second phase of the David Lam campus. A small portion of these funds will be used to renovate freed-up space in New Westminster.



In the medium term, facilities will be constructed on the old fire hall lot in New Westminster, but neither functional plans nor cost estimates have been developed yet.