



Douglas College

July 2007

Accountability Plan and Report 2007/08 – 2009/10

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



July 20, 2007

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

Dear Minister Coell:

2007/08 Accountability Plan and Report

Attached is this year's Douglas College *Accountability Plan and Report*, prepared in accordance with the Budget Transparency and Accountability Act, and subject to approval by the Douglas College Board at its August 23, 2007 meeting. In accordance with Douglas College's governance structure, the Board Chair and President are accountable for the institutional accountability plan and report.

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

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

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

In preparing this document, Douglas College also assessed the progress it has made this past year. A few of the areas where we have made significant progress include:

- Approval in March 2007 of a new Strategic Plan
(<http://www.douglas.bc.ca/instres/planning.html>)
- Beginning construction of the Health Sciences building at the David Lam Campus in Coquitlam
- Receiving final approval for our fourth, fifth and sixth baccalaureate degrees
- The continued development of proposals for over 30 new citation, certificate, diploma, associate degree and degree programs to meet the remainder (676 FTEs) of the 1,250 FTEs allocated to Douglas College as part of the province's expansion of the capacity of the postsecondary system
- Significant growth of the work of The Training Group, the contract training arm of Douglas College, reaching into new learning markets and to new learners. This expansion included the opening of a training centre in Surrey
- Transition planning with school district partners
- Implementation of a distinct Douglas College Academic Signature that emphasizes the relevancy of the students' academic learning experiences.

Along with our successes, we have of course faced a number of challenges. Province-wide shifts and declines in enrolment have affected Douglas College rapidly and strongly, reflecting perhaps our location adjacent to half a dozen other public postsecondary institutions. While the continued softening in enrolment demand concerns us, we are relieved that we are no longer in a situation where close to half our students were reporting missing one or more courses because there were no seats for them in some of their desired classes.

Another challenge was the disappointing news that, unlike universities and BCIT, colleges would receive no grant to recognize inflationary pressures. This creates a structural deficit of \$1.1 million for 2007/08 which, similar to other BC colleges, Douglas College will cover with one-time-only funds. If no funding relief is provided, the College will be in serious difficulty in 2008/09 and anticipates having to cut services and instruction.

The BC postsecondary education system continues to change and develop rapidly. We look forward to the contributions Douglas College will make in the coming years to the social and economic development of the province.

Sincerely,

ORIGINAL SIGNED BY:

Andrew Taylor
Board Chair

Susan R. Witter
President

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

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

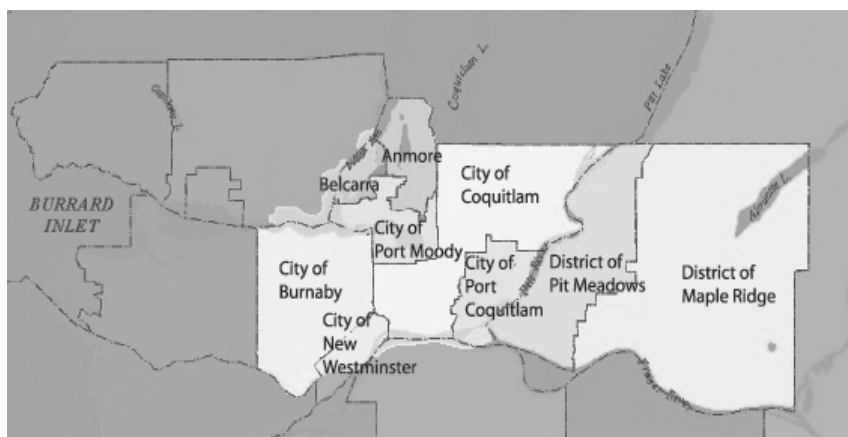
The *Accountability Plan and Reports* begins by setting the stage for readers unfamiliar with Douglas College. After describing the institution and the issues it faces, the *Plan* proceeds to identify a number of goals and the measures by which progress is monitored.

Institutional Overview

Description of Douglas College

Douglas College is the community college with primary responsibility to serve the 550,000 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 a nearby fire hall and purchased the lot and adjacent land in 2003 and 2005 respectively to allow for the construction of a high rise facility at some point in the future. Located across the street from the campus, this future facility would be able to share existing infrastructure such as 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. Construction of the second building, a Health Sciences facility, has begun and will be completed in late Fall 2007. 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 sometime after 2010.

Programs

Douglas College's historic role has been a comprehensive two-year institution that offers academic and job entry programs. It is building on this foundation with the introduction of a limited number of baccalaureate degree programs 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 is 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.

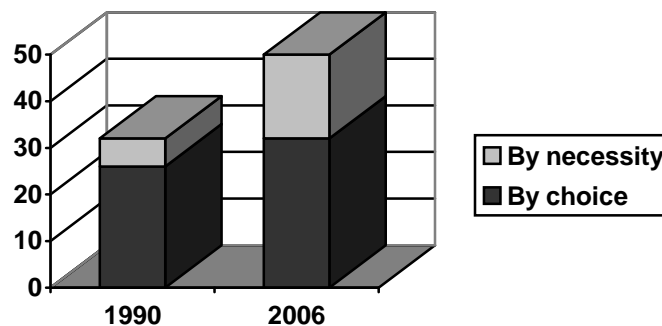
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion.

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.

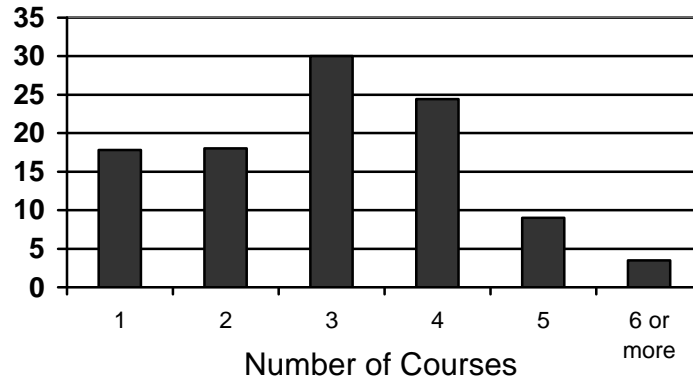
Occasionally Speak another Language at Home
Percentage of Students



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 2006



Douglas College serves approximately 13,000 students annually in credit programs. Nine 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 9,000 students enrolled at Douglas College each autumn are about half the size of undergraduates served by the provincial 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 many more students than many people realize.)

When part-time students are translated into full-time equivalents (FTE enrolment), Douglas College serves about 7,000 FTEs annually. Most of these students are in programs that receive funding from the provincial government, but Douglas College receives no public funding for about 600 FTE international students who enrich the educational environment.

FTE Enrolment
Fiscal Year 2006/07

Business	1,087
Health and human services	1,542
Performing arts	138
University transfer programs	2406
Developmental programs	726
Other programs	910
<hr/> Subtotal: Ministry funded programs	<hr/> 6,809
International education	570
<hr/> Total	<hr/> 7,379

College Strengths

Different people appreciate different aspects of Douglas College; the ability to meet diverse needs is one of the College's strengths. We hesitate in singling out the following institutional characteristics because certain individuals have benefited from other aspects of the College. They are mentioned here as being especially pertinent to provincial discussions about postsecondary education policy in British Columbia:

- Strong academic programs and preparation for further learning
- Extensive array of services for students with challenges, such as students with disabilities, language barriers, or lackluster prior education
- Convenient, accessible education that is close to where students live and with affordable tuition fees

Mission and Values

Douglas College's plans change from time to time as conditions in its external and internal environments evolve. The plans, however, are simply means for achieving a constant educational purpose, a purpose which is encapsulated in the College's *Mission Statement*:

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

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

The following values and goals 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.

Planning and Operational Context

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

Enrolment Management

The softening of enrolment demand the last couple of years across BC colleges generally, and at Douglas College specifically, 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, especially among older age groups, the current lull provides an opportunity to restructure the College's offerings and services and to prepare for the future.

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

In certain situations, what happens at these institutions (e.g. university decisions about raising or lowering GPA admission requirements for high school graduates, transfer students or associate degree holders) can have more impact on Douglas College's enrolment than do decisions made by Douglas College. Changes by government in its student financial aid policies can have large impacts on college programs serving particular clienteles. That Douglas College needs to be viewed not in isolation but as part of a larger educational system leads into the next issue.

Phase II of the David Lam Campus expansion was predicated on getting rapid transit to the College – transit that was planned even before Phase I was built in 1996. For the past three years, TransLink has worked on a light rail system called the Evergreen Line but this now appears to be in jeopardy. The College leaves the route and technology up to the experts but has lobbied consistently for rapid transit to the David Lam Campus. Without this option, enrolments in Coquitlam will suffer.

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.

Douglas College has been a leader in developing collaborative degrees with the University College of the Fraser Valley. It has now signed an agreement with SFU to do collaborative planning and development.

Institutions can do a great deal of regional planning among themselves, and ultimately it is their responsibility to do so, but the long term visioning report for BC postsecondary education that the provincial government commissioned in 2006, *Campus 2020*, concluded that system planning structures need to be strengthened. It did not find that the Ministry of Advanced Education has historically not performed this role, nor did it find the Ministry well positioned to provide the infrastructure and catalytic support needed in the future. The challenge facing educators and government alike will be to find mechanisms for inter-institutional planning that respect institutional differences and which avoid creating another level of bureaucracy.

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

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

Curriculum Development

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

Campus Development

Construction of the second phase of the David Lam campus in Coquitlam is well underway, funded largely by the provincial government but also partially funded by Douglas College. The new facility will be completed in late Fall 2007 and will provide facilities for Health Science programs. Vacated space in New Westminister will then be renovated for use by other programs.

Looking further into the future, the New Westminister campus 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 5th and 6th floors in 2005 brought the current facility to its maximum size. The College therefore purchased land across the street in late in 2003 to allow for future expansion.

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

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

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 is creating a Centre for Health and Community Partnership with the Fraser Health Authority and other community agencies. In addition, regular meetings are being held with school district officials to find better ways to jointly support students moving into the college environment, e.g. articulation meetings bring high school department heads together with the chairs/coordinators of College departments in related subjects.

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:

- Lack of inflationary funding
- 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 has implemented two dozen new programs and is continuing feasibility assessment, concept development, or program planning for eight others.

Objectives and Performance Management

College Objectives in Relation to Ministry Goals

In contrast to the enduring College Goals reported in the previous section, the objectives in this section are drawn from planning documents that are updated regularly as tasks are accomplished and the environment changes. Douglas College's planning focus in 2004 was on the preparation of an *Academic Plan* dealing with curricular and pedagogical matters. Work in 2005 was on a companion plan for learning support services, *Students First!*, to guide the development of college services and activities outside the classroom. These two documents, both of which are publicly posted on the Douglas College website at <http://www.douglas.bc.ca/instrres/planning.html>, formed the core of a new *Strategic Plan* that was completed in 2007.

Objectives from the new strategic plan that seem to be the most relevant for external readers are identified here. They have been categorized according to the Ministry of Advanced Education's strategic objectives used in its accountability framework

1. Capacity

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

- Manage Enrolment

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

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

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

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

- Implement the Academic Signature

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

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

- Expand Scholarly Activity

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

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

- Promote a Relationship Model of Interaction

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

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

- Strengthen External Relations

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

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

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

3. Relevance

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

- Develop Curriculum and New Credential Programs

Douglas College is developing degrees in both its own right and in collaboration with other institutions, as well as developing a number of shorter programs, in response to the 1500 FTE student spaces it is receiving. In selecting which community educational needs to which it will respond, Douglas College will give priority to new program proposals that:

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

Indicators: *Number of new credentials and programs*
Number of Faculties with at least one degree program
FTE enrolment in new programs each year
Number of joint programs with other postsecondary institutions

- Develop Human Resources

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

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

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

4. Efficiency

“Efficiency means the public post-secondary system is able to deliver education programs to students in a timely and efficient manner..”

- Leverage Education and Information Technology

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

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

Indicators: Number of online and blended courses

- Enhance Internal Collaboration and Coordination

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

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

5. Access

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

- Deliver Curriculum and Service More Flexibly

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

Indicators: Dates when revisions made to timetable

- Promote Continuing Education and Contract Training

Douglas College will aggressively pursue new funding sources from federal and provincial sources outside the Ministry of Advanced Education. Cost recovery and

entrepreneurial activities enable the College to serve new student populations, to develop new expertise and institutional capacity, and to generate small amounts of net revenue to support other initiatives throughout the College.

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

Performance Measures

In addition to the above indicators, the Ministry of Advanced Education has established some performance measures for the postsecondary system. With the change this past year in the Ministry branch responsible for the Accountability Plan and Report, no manual was prepared for 2007/08. The following list of measures that affect Douglas College has therefore been drawn from the *2006/07 Standards Manual for Performance Measures for Ministry of Advanced Education Services Plan & British Columbia Public Post-Secondary System Accountability Framework*.

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 and the assessment of whether the performance target was achieved is as according to Ministry criteria.**

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

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

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

Capacity

1. Student Spaces in Public Institutions

1.a Total student spaces

Ministry objective:	Capacity
Performance Measure:	Student spaces in public institutions: 1.a Total student spaces (fiscal year FTE)
2005/06 Actual:	6,989
2006/07 Target:	7,859
2006/07 Actual:	6,809 (87%)
<i>Performance Assessment</i>	<i>Not achieved</i>
2007/08 Target:	8,122
2008/09 Target:	8,312
2009/10 Target:	8,535

Performance Context:

The decline in open enrolment areas of Business, Arts and Science reflects the patterns at a number of BC colleges. In addition to this broad and long term pattern, there were some one-time situations at Douglas College:

- the decrease in contract training FTE was largely due to the timing of program start dates
- some new programs enrolled students for only part of the year. Enrolment will increase once the programs are in full operation.

Douglas' enrolment is also affected to some extent by the actions of other institutions:

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

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

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

Not applicable to Douglas College

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

Ministry objective:	Capacity
Performance Measure:	Student spaces in nursing and other allied health programs (fiscal year FTE)
2005/06 Actual:	845
2006/07 Target:	996
2006/07 Actual:	968
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2007/08 Target:	1,007
2008/09 Target:	1,007
2009/10 Target:	1,043

Performance Context:

Enrolment growth over the previous year reflected the extension of diploma Nursing and Psychiatric Nursing programs to degree status.

We expect to meet future targets.

1.d Student spaces in medical school programs

Not applicable to Douglas College

2. Credentials Awarded

Ministry objective:	Capacity
Performance Measure:	Total credentials awarded (academic year)
2004/05 Actual:	1,497
2005/06 Target:	1,494
2005/06 Actual:	1,576
<i>Performance Assessment</i>	<i>Achieved</i>
2006/07 Target:	1,503
2007/08 Target:	1,516
2008/09 Target:	1,550

Performance Context:

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

14. Summer Activity

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

Performance Context:

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

15. University Admissions GPA Cut-Off

Not applicable to college sector institutions

Quality

6. Skill Development

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

	2006/07 Target	2006/07 Actual
A. Written communication		74.0% (+/- 1.8)
B. Oral communication		71.6% (+/- 2.0)
C. Group collaboration		80.7% (+/- 1.6)
D. Critical analysis		79.1% (+/- 1.6)
E. Problem resolution		70.0% (+/- 2.0)
F. Reading and comprehension		80.2% (+/- 1.6)
G. Learning on your own		77.2% (+/- 1.7)
Average	85% or higher	76.1% (+/- 1.8)
<i>Performance Assessment</i>		<i>Substantially achieved</i>
Target for subsequent years	85% or higher	

Performance Context:

We are unclear as to why the Ministry has said that for this measure and several subsequent ones there is no historical data because Douglas College has been participating every year in the CISO survey. Given historical ratings and what is known about the small variations in ratings by size and location of institution, program mix and age and gender of students, we are not sure whether the target is an appropriate one or not.

7. Student Satisfaction with Education

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

2005 Survey	94.4%
Target 2006/07 – 2008/09	90%

Ministry objective:	Quality
Performance Measure:	Satisfaction with Education (%)
2005/06 Actual:	No historical data
2006/067Target:	90% or higher
2006/07 Actual:	94.4% (+/-0.9)
<i>Performance Assessment</i>	<i>Achieved</i>
2006/07 Target:	90% or higher
2007/08 Target:	90% or higher
2008/09 Target:	90% or higher

Performance Context:

The Ministry's change in the rating scale for this question makes the results appear higher than they were in the past, and makes the results for this former student survey question appear much better than for other questions which contribute to overall satisfaction.

8. Student Satisfaction with Quality of Instruction

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

Ministry objective:	Quality
Performance Measure:	Assessment of quality of instruction (%)
2005/06 Actual:	No historical data
2006/067Target:	90% or higher
2006/07 Actual:	81.9% (+/- 1.5%)
<i>Performance Assessment</i>	<i>Substantially Achieved</i>
2006/07 Target:	90% or higher
2007/08 Target:	90% or higher
2008/09 Target:	90% or higher

Performance Context:

Survey data fluctuates annually, and reflects what happened at the institution over the entire period the respondent was enrolled, not just in the previous year.

We find this data much more helpful at the program level than at the institutional level because the institutional measure is affected by program mix, the location of the institution (whether students have viable alternatives for enrolment), and the nature of the clientele served. At the program level, problems manifest themselves as dramatically lower ratings rather than as minor differences across programs.

Relevance

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

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

2005 Survey 65.8%
Target 2006/07 – 2008/09 90%

Ministry objective:	Relevance
Performance Measure:	Usefulness of knowledge and skills in performing job
2005/06 Actual:	No historical data
2006/067Target:	90% or higher
2006/07 Actual:	64.9% (+/-2.4)
<i>Performance Assessment</i>	<i>Not Achieved</i>
2006/07 Target:	90% or higher
2007/08 Target:	90% or higher
2008/09 Target:	90% or higher

Performance Context:

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

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

11. Unemployment Rate

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

Ministry objective:	Relevance
Performance Measure:	Former diploma, certificate, and associate degree student outcomes – unemployment rate
2005/06 Actual:	No historical data
2006/07 Target:	6.2% or less
2006/07 Actual:	4.9%
<i>Performance Assessment</i>	<i>Exceeded</i>
2007/08 Target:	Below rate for persons with no postsecondary education
2008/09 Target:	As above
2009/10 Target:	As above

Performance Context:

This measure says more about the economy than about Douglas College. Given that the pattern across North America is for more educated persons to do better in the labour market than less educated ones, we anticipate always meeting this target.

12. Research Capacity

Measure is not currently applied to college sector institutions

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

Measure is not currently applied to college sector institutions

Efficiency

5. Degree Completion Rate

Measure is not currently applied to college sector institutions

9. Student Satisfaction with Transfer

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

Ministry objective:	Efficiency
Performance Measure:	Student satisfaction with transfer
2005/06 Actual:	No historical data
2006/07 Target:	Contribute to system level target of 90%
2006/07 Actual:	90%
<i>Performance Assessment</i>	Contributed to system level target of 90%
2007/08 Target:	90% or higher
2008/09 Target:	As above
2009/10 Target:	As above

Performance Context:

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

Access

3. Aboriginal Enrolment

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

Performance Context:

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

4. Student Spaces in Developmental Programs

FTE enrolment in:

Adult Basic Education
 English as a Second Language
 Adult Special Education

Baseline 2004/05	Fiscal Year	720
2005/06 Target		775
2006/07 Target		Maintain or increase
2007/08 Target		Maintain or increase
2008/09 Target		Maintain or increase

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

Performance Context:

The decrease in FTE was largely due to the timing of program start dates. We expect to achieve our target in the following year.

Finances

Summary Financial Report, 2006/07

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

Financial Report (in thousands of dollars)	2006/07 Actual	2005/06 Actual
Revenues		
Ministry Grant	50,766	44,078
Tuition Fees	19,959	19,274
Contribution - Other	6,674	5,752
Other Fees	1,291	2,028
Investment Earnings	377	240
Total Revenues	79,067	71,372
Expenditures		
Salary and Benefits	65,130	57,853
Operating Expenses	13,092	13,108
Other	500	500
Total Expenditures	78,222	71,461
Net Results	845	(89)
Net Assets	3,107	1,694

Summary Financial Outlook, 2007/08 – 2009/10

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

Summary Financial Outlook	2007/08 Forecast	2008/09 Forecast	2009/10 Forecast
Revenues			
Ministry Grant	52,000	54,900	58,300
Tuition Fees	20,500	21,800	22,700
Contribution - Other	6,100	6,100	6,100
Other Fees	1,400	1,400	1,400
Investment Earnings	300	300	300
Total Revenues	80,300	84,500	88,800
Expenditures			
Salary and Benefits	67,100	70,600	74,400
Operating Expenses	13,800	14,700	15,400
Other	500	500	500
Total Expenditures	81,400	85,800	90,300
Net Results	(1,100)	(1,300)	(1,500)

This assumes the College will receive new funding for 263 FTE in 2007/08, 190 FTE in 2008/09 and 223 FTE in 2009/10.

The College is forecasting a structural deficit for each of the 3 years based on the fact no Ministry funding has been received to recognize inflationary pressures.

Multi-Year FTE Enrolment Plan

LEVEL OF INSTRUCTION	Actual FTE		Planned Enrolment			Projected change 2006/07 to 2009/10 (%)
	2005/06	2006/07	2007/08	2008/09	2009/10	
Developmental/Qualifying (1)	871	726	775	775	825	14%
Undergraduate (Years 1 to 4) (2)	5,404	5,329	5,722	5,912	6,085	14%
Graduate (3)	-	-	-	-	-	-
Continuing Education (4)	714	755	785	825	875	16%
International Education (5)	500	570	640	680	725	27%
Industry Training Trades	-	-	-	-	-	-
TOTAL FTE	7,489	7,380	7,922	8,192	8,510	15%
AVED FTE TARGET (6)	7,528	7,859	8,122	8,312	8,535	9%
AVED FTES (7)	6,989	6,810	7,282	7,512	7,785	14%
UTILIZATION (%)	93%	87%	90%	90%	91%	n/a

NOTES:

1. Include ABE, ESL and any Math or English intended to bring student skills to college level. Exclude developmental/upgrading delivered to international students from this category and report under International Education.
2. Undergraduate includes college level certificates and diplomas not reported under Industry Training Trades.
3. Graduate programs represent programs leading to a masters degree, doctoral degree or other graduate-level credential
4. Optional for universities that do not include continuing education activity in their audited FTE reports to AVED. Institutions that do not have a methodology for converting continuing education to FTEs should add total instructional hours and divide by 600.
5. Optional for all institutions.
6. AVED FTE Target does not include Industry Training Authority FTEs.

7. AVED Actual FTEs as reported in audited FTE reports. Student FTE calculation for colleges, university colleges and institutes is based upon most current AVED definitions and guidelines (for institutions contributing to the Post-Secondary Central Data Warehouse, 2006/07 FTEs have been calculated using the 2005 Student FTE Enrolment Reporting Manual). Does not include Industry Training Authority FTEs

Contact Hour Activity Report

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

For Contact Purposes:

Completed by (Name): Dean Jansen Position Title: Manager, Accounting Information
 Telephone Number: 604-527-5371 E-mail address: jansend@douglas.bc.ca
 Date: July 18, 2007

Table A: Contact Hour Activity for Fiscal Year 2006/07									
Campus Name	Activity Delivered "Onsite" SCH/CHE ¹				"Offsite" Activity SCH/CHE ²				
	Domestic Students		International Students		Domestic Students		International Students		
	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	Class/ Lab	Shop/ Teaching Kitchen	
DGC 2 (Royal Avenue)	3,042,564		199,912		396,802		100,100		
DGC 4 (David Lam)	907,583		27,601		86,696		-		
TOTAL	3,950,147		227,513		483,498		100,100		

Table B and C are for institutional totals (all locations). Do not report these tables by individual campus.

Table B: Reconciliation for Fiscal Year 2006/07 ³			
Categorization of Activity	Domestic Students		TOTAL
	Conventional Activity SCH ⁴	Non-Conventional Activity CHE ⁵	
AVED	3,871,781	396,802	4,268,583
ITA Foundation & HS			
ITA - Apprenticeship			
Other Activity	165,062	-	165,062
TOTAL	4,036,843	396,802	4,433,645

Table C: Summer Usage May 2006 to August 2006	
(OnSite Only)	
Categorization of Activity	Conventional Activity (SCH)
Domestic Students	522,760
International Students	47,311
TOTAL	570,071

DEFINITIONS FOR CONTACT HOUR ACTIVITY

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

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

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

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

⁴ **Conventional Activity:**

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

⁵ **Non-Conventional Activity:**

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