



July 2009

Accountability Plan and Report 2009/10 – 2011/12

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



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July 15, 2009

Honourable Moira Stilwell
Minister of Advanced Education and Labour Market Development
c/o Information and Data Management Branch
Ministry of Advanced Education and Labour Market Development
PO Box 9883 STN PROV GOV'T
Victoria, BC V8W 9T6

Dear Minister Stilwell:

2009/10 Accountability Plan and Report

BACKGROUND

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

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

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

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

OVERVIEW

The past year has been challenging for Douglas College, but the worst seems to be behind us and the outlook for the coming year, while not exactly rosy, is encouraging – a nice note as Douglas College prepares to celebrate its 40th anniversary. We appreciate that your Ministry has listened to the concerns of postsecondary institutions and is attempting to respond constructively to them.

We began last year financially constrained, compounded by the last minute removal of funding for 168 new FTE students entering the second year of new programs. With little financial flexibility due to fixed collective agreement costs and tuition caps on courses for which we are allowed to collect far less tuition than do universities for identical courses, we made program cuts and reallocated course sections in order to meet our commitments to students in new programs. The new funding provided in this year's budget is enabling us to reverse some of the damaging cutbacks we had to make last year.

The impact of five new universities, four of which are in Douglas' catchment area, is still unclear but Douglas College is endeavouring to work collaboratively in this new environment. In general, system-level planning remains problematic and the College continues to experience last minute surprises – this year favourable – about government initiatives. The postponement of the 2009/10 Government Letter of Expectations is symptomatic of the challenges facing the postsecondary system.

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

Shifting enrolment demand continues to keep us on our toes. Changing institutional mandates, a dramatically different labour market, and the impact of evolving educational technology are all factors we consider in our enrolment and other planning. While it is too early to say for sure, it appears that some of our short term enrolment issues are being resolved. We are pleased that we are able to continue to develop new programs in light of the changing labour market.

Despite a number of challenges and some trends that may put aspects of the BC college system at risk, Douglas College serves students well by all measures and continues to do a first rate job in helping students to meet their educational objectives. As always, there is room for improvement, but when measured against the rest of the industrialized world, BC can be proud of Douglas College and the BC college system in general.

Sincerely,



Andrew Taylor
Board Chair



Susan R. Witter
President

- c: Ms. Jacquie Dawes, Assistant Deputy Minister,
Students and Learning Division
Ms. Dawn Minty, Director,
Colleges & Universities Branch
Ms. Jacqui Stewart, Executive Director
Information and Data Management 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 and Labour Market Development's concept of an *accountability plan and report* provides a vehicle for Douglas College to communicate succinctly to the public its current status and future directions. The accountability plan summarizes features of its strategic and operational plans of particular relevance to external audiences, and presents accountability information of interest to the Ministry of Advanced Education and Labour Market Development in a common format that is used throughout the BC postsecondary system.

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

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

Institutional Overview

Description of Douglas College

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

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

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

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

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

Programs

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

University transfer offerings in the Arts, Science and Business and programs in the Health and Humans Services are the two largest clusters of study 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.

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

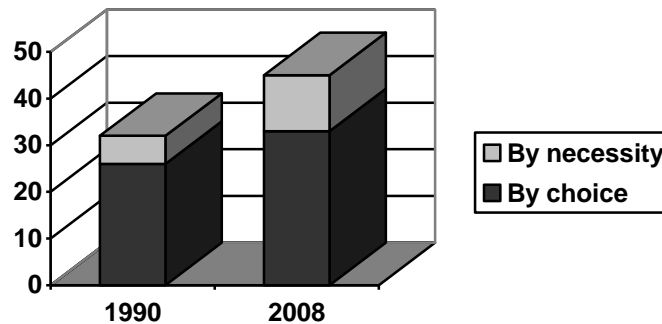
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion or basic life skills.

Enrolment

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

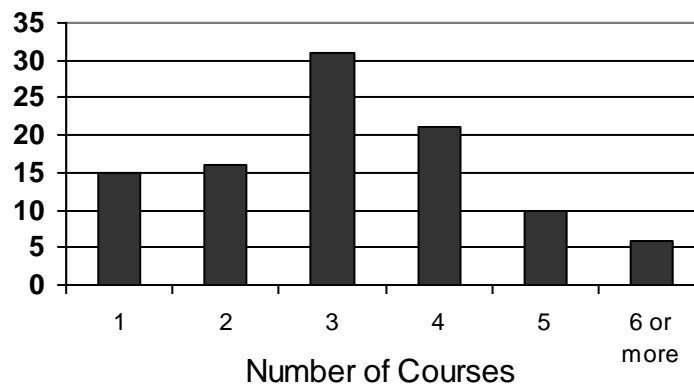
During the first twenty years of its existence, Douglas College enrolment was characterized by growth, serving more of much the same type of students. The growth continued into the 1990s, but at that time a dramatic change occurred in the multicultural composition of the student body. Douglas College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

Occasionally Speak another Language at Home
Percentage of Students



Although Douglas College has served the mid career adult only to a limited extent in its credit offerings, it has made these courses very accessible to part-time students. With the exception of distance education institutions, few public postsecondary institutions in Canada provide more access for part-time study than Douglas College. As a result, many students are able to take only a few courses at Douglas College and then transfer to other institutions (and in some cases are able to make a graceful exit at an early stage in their studies when they discover their original plans need revising.) Graduation rates are therefore a true measure of successful performance in only a minority of Douglas College programs. As we offer more degrees, making Douglas College more of a destination institution, this indicator will become more valid in a wider range of fields.

Course Load
Percentage of Students, Fall 2008



Douglas College serves approximately 14,000 students annually in credit programs. Almost 9,000 of these students enroll in the Fall semester. Some leave in the Winter and Summer, and new students enter during these semesters. Although often perceived as a small and local institution, the 9,000 students enrolled at Douglas College each autumn are about half the size of undergraduate population served by Simon Fraser University. (While the mix of full-time and part-time students varies among institutions, and university students take more courses in their four-year programs than do students in shorter programs at college, the point is simply that Douglas College touches the lives of more students than many people realize.)

When part-time students are translated into full-time equivalents (FTE enrolment), Douglas College serves about 7,900 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 700 FTE international students who enrich the educational environment.

FTE Enrolment

Fiscal Year 2008/09

Business	1,115
Health and human services	1,732
Performing arts	165
University transfer programs	2,311
Developmental programs	700
<u>Other programs</u>	<u>1,193</u>
Subtotal: Ministry funded programs	7,216
<u>International education</u>	<u>708</u>
Total	7,924

College Strengths

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

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

Mission and Values

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

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

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

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

College Values

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

- We believe that students are our primary focus.

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

College Goals

The goals of Douglas College are:

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

Planning and Operational Context

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

Enrolment Management

The changing enrolment demand the last couple of years across BC colleges generally, and at Douglas College specifically, was initially a welcome relief at Douglas College from the unrelenting pressure of the previous decade. Then the softening demand in many Douglas programs became a cause for concern. The enrolment situation seems to be stabilizing this year. This provides an opportunity for the College to give more attention to the long-term outlook for continued growth among older age groups in the Douglas region, restructuring the College's offerings and services and to prepare for the future.

One such restructuring involves a realignment of enrolment services, consistent with the "students first" philosophy of an internal initiative we have termed *Creating the Best Student Experience*. This initiative involves bringing staff and supervisors from a wide variety of services in workshops to consider more intentionally how students might experience service provision at the College, how these experiences could be enhanced, and how service providers might assess whether their efforts are having the desired effect.

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

Collaborative and Regional Planning

As a college offering a large number of university transferable courses, and located in a metropolitan region where students have a number of local institutions they can choose to attend, Douglas College is strongly affected by circumstances and decisions in other Lower Mainland institutions. The College plans within a regional context that takes student migration into account.

As an example of this type of collaborative planning, Douglas College is a leader in developing collaborative degrees with the University of the Fraser Valley, operating under a framework agreement. It has developed dual admissions with SFU and Thompson Rivers University. It plans to establish a Douglas University Partnership Centre to consolidate partnerships within BC and beyond, e.g. University of Calgary and Athabasca University, and expand the range of options available to Douglas College students. The Centre will be a means for building public awareness and marketing the many collaborative degree pathways and seamless transfer arrangements that can be accessed through Douglas College.

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. The challenge facing educators and government alike will be to find mechanisms for inter-institutional planning that respect institutional differences and which avoid creating another level of bureaucracy.

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

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

Curriculum Development and Program Responsiveness

Douglas College seeks to offer a broad range of credentials at all levels, from certificates through associate and bachelor's degrees to post degree diplomas. To illustrate the ongoing curriculum development at Douglas College, the following projects have been awarded internal funding for the 2009/10 academic year:

- Collaborative Bachelor of Social Work degree with the University of the Fraser Valley (implementation)
- Post degree diploma in Mathematics and Science Teaching (proposal stage)
- Bachelor of Science in Psychiatric Nursing – revision and upgrading of ten online courses for degree completion by RPNs
- Associate of Arts Aboriginal Studies Specialization (feasibility study)
- Post degree diploma in Psychosocial Rehabilitation (feasibility study)
- Career Development Practitioner Advanced Certificate – curriculum development of five online/hybrid courses
- Dispensing Optician (Eyeglasses) Certificate – conversion of six courses to online
- Bachelor of Business Administration – feasibility study for additional streams
- Criminology – conversion of five courses to online to support a joint Douglas College/Thompson Rivers University Criminology degree

Douglas College's Health Information Management program is unique in BC. Our conversion last year of second year to an online format has been supplemented this year with a grant from the Ministry of Advanced Education and Labour Market Development to assist with moving the full program to an online format. We are also moving our Dispensing Optician and Psychiatric Nursing degree completion programs online, making Health programs our priority in providing access to all British Columbians through distributed education.

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 came 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 has applied for eligibility for research grant funding from the Natural Science and Engineering Research Council of Canada.

Having started to address these infrastructure needs of baccalaureate programs, Douglas College is now proceeding with three more collaborative degrees.

College in the Community

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

Douglas College is firmly embedded in the communities we serve. Employees partner with business, service organizations and community groups on everything from research initiatives to educational seminars. Many are members of municipal and community committees and taskforces. Students from across the College lend their talents to enhance community activities. By the same token, many community members sit on Douglas College departmental advisory committees, providing current economic, social and cultural context.

Douglas College has taken a lead role in the 10 x 10 initiative in the TriCities, assisting employers to become disability-confident so that they can hire 10 per cent of their workforce from the disabled community by 2010. The College has representatives on Coquitlam's economic development taskforce as well as the Mayor of New Westminster's Celebrations Taskforce. In addition, Douglas College is a founding partner of the TriCities Solutions by Design initiative that seeks to reduce poverty while enhancing the social, economic, cultural and environmental well-being of the TriCities. Douglas College also hosts a number of special events that include community participation and cooperation.

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

With globalization, Douglas College continues to broaden its notion of "community". It has a longstanding practice of bringing cost-recovery international students to classes in its campuses – its enrolment of international students increased by 30 percent in the past year – and of some exchanges of employees and students with overseas partner institutions. Now it is building on its success in offering full programs in China and through some field schools in other countries such as Wales. The Study Abroad program is growing, with 52 domestic students participating this year. Several other initiatives are focusing on the Middle East and some inroads are being made in Mexico and the Caribbean.

Human Resources

Succession planning for the oncoming wave of retirements, especially in faculty and administrative groups, is hardly news, but recruitment and retention challenges are compounding with the potential loss of personnel to the new universities and to other provinces because provincial collective agreement constraints have made Douglas' salaries uncompetitive. Douglas College will begin the next academic year with a new president, a vacant position for the vice president of education, and a change of registrar. The definition of a long serving dean may soon become anyone who has been in the position for more than three years.

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

Destabilization and Financial Constraint

The dramatic swings of the economy and labour market, coupled with a rapid expansion of postsecondary enrolment capacity and lowered university entrance requirements, has destabilized Lower Mainland enrolment patterns. Our financial situation varies from year to year and we have little control over it due to tuition caps and provincial mandates for collective agreements. This year's finances are stronger than last year, but they are still constrained. Douglas College thus continues to find itself operating in an ambiguous environment.

The uncertain financial situation affects not only Douglas College but also our students. At a time when student jobs are disappearing, the Canadian Millennium Scholarship Foundation is winding up and financial aid for students is becoming more difficult to access at a time when the need is growing.

In these uncertain times, risk management and emergency planning are receiving more attention. Some of the recent infrastructure funding the College has received has been devoted to such purposes as lighting, early warning systems, and door locks.

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 *Strategic Plan* that seem to be the most relevant for external readers are identified here. They have been categorized according to the Ministry of Advanced Education and Labour Market Development's strategic objectives used in its accountability framework. The *Strategic Plan* is now several years old, but has not been updated pending the arrival of a new president in the fall of 2009.

In the meantime, a new *Academic Plan* was adopted this past spring and its discussion of curricular and pedagogical matters will be an important source in the preparation of a new *Strategic Plan*. The companion plan for learning support services, *Students First!*, has guided the development of college services and activities outside the classroom since 2005. These two documents are publicly posted on the Douglas College website at: <http://www.douglas.bc.ca/institres/planning.html>.

2. Quality

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

- Improve Student Success and Persistence

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

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

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

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

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

Indicators: Dates when Office for New Students established and various activities commenced

Elapsed time to complete placement assessments and make results available to students

Number of students completing credentials

- Implement the Academic Signature

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

Indicators: Number of program and course outlines revised to explicitly incorporate signature elements

Results from learning centred and related questions in annual College and Institute Student Outcomes former student survey

Reporting from annual review of tactical plans and advisory committee feedback

Implementation of pre and post student testing

- Expand Scholarly Activity

Douglas College will gradually build its capacity to support faculty involved in applied scholarly activity that is oriented to the faculty member’s teaching discipline and which

encourages student involvement. The scholarship of teaching and learning will be a component of this activity.

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

- Promote a Relationship Model of Interaction

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

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

- Strengthen External Relations

Expanding connections with local school districts and postsecondary institutions, hosting external events on campus, concentrating awareness efforts on the TriCities (Coquitlam, Port Coquitlam and Port Moody), taking the skills and knowledge of Douglas College personnel into the community as members of advisory groups are all steps toward ensuring that Douglas College springs immediately to mind whenever anyone in the communities it serves thinks of postsecondary education.

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

3. Relevance

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

- Develop Curriculum and New Credential Programs

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

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

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

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

- **Develop Human Resources**

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

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

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

4. Efficiency

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

- **Leverage Education and Information Technology**

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

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

Indicators: *Number of online and blended courses*

- **Enhance Internal Collaboration and Coordination**

Collaboration across the College will be emphasized to achieve the educational and service goals implicit in a relationship model. Training, performance improvement

processes, and simply access to information and careful attention to communication needs will also be emphasized.

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

5. Access

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

- Deliver Curriculum and Service More Flexibly

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

Indicators: Dates when revisions made to timetable

- Promote Continuing Education and Contract Training

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

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

Performance Measures

In addition to the above objectives, the Ministry of Advanced Education and Labour Market Development has established some performance measures for the postsecondary system. The following list of measures that affect Douglas College has been drawn from the *Accountability Framework and Standards Manual, 2008/09*.

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

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

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

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

Capacity

1. Student Spaces in Public Institutions

1.a Total student spaces

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 Target	8,141
2008/09 Actual	7,216
<i>Performance Assessment</i>	Not achieved
2009/10 Target	TBD
2010/11 Target	TBD

Performance Context:

The decline that started several years ago in open enrolment areas of Business, Arts and Science reflects the patterns at a number of BC colleges. The decline seems to have been arrested and enrolments are starting to grow again, although they are still well below the official target.

Douglas’ enrolment has also been affected by the actions of other institutions:

- universities expanded their undergraduate capacity at the same time as they lowered admission GPAs

- as other colleges and institutes expanded their trade and vocational offerings in response to labour market demand, Douglas College lacked the facilities to do likewise

To the extent the soft enrolment demand was related to a booming labour market in the past, we expect enrolment to continue growing in the future. In the meantime, the College is introducing a number of new programs, with degree programs being particularly noteworthy. Despite growing enrolment, we think we are unlikely to meet enrolment targets in the near future and view the current year's targets as unrealistic.

1.b Student spaces in nursing and other 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 Target:	1,007
2008/09 Actual	1,086
<i>Performance Assessment</i>	Achieved
2009/10 Target:	TBD
2010/11 Target:	TBD

Performance Context:

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

We expect to meet future targets.

1.c Student spaces in medical school programs

Not applicable to Douglas College

2. Credentials Awarded (Academic Year)

Total credentials awarded	Academic year
2004/05 Actual	1,497
2005/06 Actual	1,576
2007/08 Actual	1,510
2008/09 Target	1,518
2009/09 Actual	1,509
<i>Performance Assessment</i>	<i>Substantially Achieved</i>
2009/10 Target	TBD
2010/11 Target	TBD

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.

3. Sponsored Research

Not applicable to Douglas College

4. Highly Qualified Personnel

Not applicable to Douglas College

Access

5. 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 Target	775
2008/09 Actual	776
<i>Performance Assessment</i>	<i>Achieved</i>
2009/10 Target	TBD
2010/11 Target	TBD

Performance Context:

Variations in FTE enrolment has been partially due to the timing of program start dates in various years.

6 Aboriginal Enrolment

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 Target	Maintain or increase	Maintain or increase
2008/09 Actual	673	3.1%
<i>Performance Assessment</i>	<i>Exceeded</i>	<i>Achieved</i>
2009/10 Target	673	3.1%

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.

Efficiency

7. Bachelor Degree Completion Rate

Measure is not currently applied to college sector institutions

Quality

8. Skill Development

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

	2007/08 Actual	2008/09 Actual
Written communication	75.4%	73.6%
Oral communication	74.0%	69.4%
Group collaboration	81.1%	76.3%
Critical analysis	81.2%	80.2%
Problem resolution	71.6%	71.1%
Learn on your own	78.5%	77.0%
Reading and comprehension	80.8%	78.2%
Average	77.5%	75.1%
<i>Target:</i>		85%
<i>Performance Assessment</i>		<i>Substantially Achieved</i>

2009/10 Target: 85% Average

Performance Context:

These are very useful data at the program level to help identify areas of relative strength and weakness. Aggregated to the institutional level, the data fluctuate annually but it is hard to discern trends because student expectations rise as educational institutions improve in the extent to which they give students opportunities to develop these skills, i.e. the measuring stick is elastic over time. Furthermore, changes implemented this year are not reflected until the student leaves the institution, perhaps several years hence, and is surveyed about a year after his or her departure.

9. Student Satisfaction with Education

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

Satisfaction with Education	Satisfied or Very Satisfied
2007/08 Actual	94.2%
2008/09 Target	90%
2008/09 Actual	94.6%
<i>Performance Assessment</i>	<i>Achieved</i>
2009 Target:	90%
2010 Target:	90%

Performance Context:

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

10. 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

Quality of Instruction	Good or Very Good
2006/07 Actual	81.9%
2007/08 Actual	85.9%
2008/09 Target	90%
2008/09 Actual	82.9%
<i>Performance Assessment</i>	<i>Substantially achieved</i>
2009 Target	90%
2010 Target	90%

Performance Context:

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

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

Relevance

11. 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.

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 Target	90%
2008/09 Actual	65.8%
<i>Performance Assessment</i>	<i>Not achieved</i>
2009 Target	90%
2010 Target	90%

Performance Context:

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

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

12. 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.

Unemployment rate	Former diploma, certificate, and associate degree students
2006/07 Actual	4.9%
2007/08 Actual	6.1%
2008/09 Target	6.9%
2008/09 Actual	6.9%
<i>Performance Assessment</i>	<i>Achieved</i>
2009/10 Target	Less than unemployment rate for individuals with high school credentials or less

Performance Context:

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

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

Measure is not currently applied to college sector institutions

Finances

Summary Financial Report, 2008/09

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	2008/09 Actual	2007/08 Actual
Revenues		
Ministry Grant	52,199	51,532
Tuition Fees	22,669	20,745
Contribution – Other	7,628	6,031
Other Fees	1,380	1,352
Investment Earnings	233	410
Total Revenues	84,109	80,070
Expenditures		
Salary and Benefits	69,409	66,085
Operating Expenses	13,791	13,157
Other	445	545
Total Expenditures	83,645	79,787
Net Results	464	283
Net Assets	3,467	3,003

Summary Financial Outlook 2009/10 – 2011/12

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

Summary Financial Outlook	2009/10 Forecast	2010/11 Forecast	2011/12 Forecast
Revenues			
Ministry Grant	56,700	57,600	58,400
Tuition Fees	23,100	24,300	25,500
Contribution – Other	7,900	7,900	7,900
Other Fees	1,400	1,400	1,400
Investment Earnings	100	100	100
Total Revenues	89,200	91,300	93,300
Expenditures			
Salary and Benefits	75,200	76,900	78,500
Operating Expenses	13,500	13,900	14,300
Other	500	500	500
Total Expenditures	89,200	91,300	93,300
Net Results	-	-	-

The Ministry Grant for 2010/11 and 2011/12 include funding currently being negotiated for an accelerated Bachelor of Science in Nursing program.