



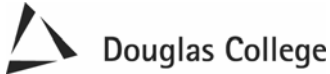
July 2006

Service Plan Report

2005/2006

A report on the performance measures specified by the BC Ministry of Advanced Education that were included in the *Douglas College Service Plan* of April 2005





July 14, 2006

Honourable Murray Coell
Minister of Advanced Education,
c/o Governance Branch,
Ministry of Advanced Education,
P.O. Box 9883 STN PROV GOV'T,
Victoria, British Columbia, V8W9T6

Dear Minister Coell,

Each year, Douglas College prepares a *Service Plan* in a format specified by staff of your Ministry. The intent is for each public postsecondary institution in BC to communicate succinctly to the public about its current status and future directions. Each service plan 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.

Included in the *Service Plan* are a number of performance goals and targets from your Ministry's Accountability Framework. The enclosed *Service Plan Report* describes the benchmarks and the actual performance in 2005/06 for those measures that pertain to Douglas College. Some contextual information and explanation is provided, but readers are referred to the actual *Service Plan* itself for a fuller description of Douglas College.

Some performance measures are more amenable to institutional decision-making than are others, some may fluctuate from year to year, and some measures may take longer to influence than others. Nevertheless, we trust that collectively they provide a helpful portrayal of how the Board and Douglas College employees have allocated public resources to meet the needs of adult learners in British Columbia.

Along with the statistical indicators and measures contained in this report are a number of accomplishments in the past year in which we take great pride, e.g. we have begun construction of new a Health Science facility and adopted a new learning support services plan, *Students First!* We hope this *Service Plan Report* will be a springboard for many readers to other documents posted on the Douglas College website and into the College itself.

Yours sincerely,

Diana Miles
Board Chair

Susan Witter
President

Contents

Letter of Transmittal	
Institutional Overview	1
Campuses	1
Programs	2
College Values	3
College Goals	3
Operational Context	4
Shifting Enrolment	4
Changing Institutional Mandates and Offerings	4
Campus Expansion	5
Planning	5
Performance Results	5
Capacity	5
Accessibility	6
Efficiency	7
Quality	8
Comprehensiveness	10
Summary Financial Report	11

Institutional Overview

Douglas College is the college with primary responsibility for serving approximately 600,000 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 three levels of 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 current 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 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 by 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 are also available. The focus in the Fine Arts is on performing arts, not the visual arts. Continuing Education and Contract Training services provide a means for Douglas College to respond rapidly to local labour market needs, and thus these areas have changed significantly over the past decade in contrast to the more measured development of credit programs.

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

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

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.

Operational Context

This section of the *Report* provides an overview of the environment in which Douglas College has operated and of factors that have influenced the institution's performance over the past year.

Shifting Enrolment

After years of not being able to keep up with enrolment demand, Douglas College experienced a sudden and unexpected drop in enrolment two years ago. This had immediate operational implications on everything from reduced tuition revenue to a reduction in the number of course sections that were offered. Other postsecondary institutions across British Columbia also found that their enrolment demand had shifted or diminished.

A number of factors seem to be affecting enrolment patterns, but a comprehensive and definitive explanation does not yet exist. Increased competition from private colleges that offer similar credentials for reduced hours of instruction and reduced university GPA entrance requirements strongly affected some programs at Douglas College. An area of strengthening demand is in trades training, but Douglas College does not have the facilities to offer this type of programming. Rising employment rates, demographic trends in the 18 - 21 population across BC, past increases in tuition fees, and a trend towards less academically mature students entering postsecondary education from secondary school also figure into the equation.

It is not yet clear which trends are temporary and which represent permanent changes to which the College must respond.

Changing Institutional Mandates and Offerings

Uncertainty arising from shifting enrolment demand has been compounded by the introduction of degree programs in the BC college system and the province's funding of 25,000 additional spaces in the postsecondary system. While both these developments are welcome, they have unleashed a series of new program proposals at Douglas College and elsewhere that all required time and energy.

Strategic planning has become more critical and more challenging as neighbouring institutions seek to identify their distinctive niches and contributions in a rapidly changing environment. A multi-year planning focus is allowing institutions to engage in longer range planning and system collaboration for future program development.

Campus Expansion

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

Planning

The College culminated a year of strategic planning with the adoption of a learning support service plan to complement the previous year's *Academic Plan*. These two documents are serving as the foundation for a new *College Strategic Plan*, currently in circulation internally in draft form. When the final version of the strategic plan is finalized in later Fall 2006, operational decisions will then be made in the context of current and revitalized long-term plans.

Performance Results

The Ministry of Advanced Education has established some performance measures targets for the post-secondary system, many of which apply to Douglas College. The following list of measures that affect Douglas College has been drawn from the *2005/06 Standards Manual for Accountability Framework Performance Measures*. (The numbering in this section corresponds to the numbering of the measures in the provincial manual. Missing numbers mean that the item did not pertain to Douglas College, e.g. research patents and start-up companies.)

The baseline data in this section are as defined and calculated by the Ministry, and may differ slightly from Douglas College's internal representation. In some instances, the Ministry has modified the baseline; the updated baselines communicated to Douglas College in 2005 are reported here.

Capacity

1. FTE Enrolment

Total Operating Grant FTE:

2001/02 Baseline:	6,765		
2003/04 Target:	6,889	Actual: 6,869	(99.7% of target)
2004/05 Target:	6,988	Actual: 6,400	(91.6% of target)
2005/06 Target	7,129 (7.381*)	Actual: 6,989	(94.7% of target)

* Restated using the new government methodology for calculating FTE enrolment.

Target not achieved

The province-wide lessening of enrolment demand that hit Douglas College so hard two years ago was partially rectified this past year. Achieving 100% of next year's target will be challenging, but we nevertheless expect enrolment to grow.

2. Credentials Awarded

2001/02 Baseline:	1,269	
2004/05 Target:	1,307	Actual: 1,453
2005/06 Target:	1,326	Actual: 1,497

Target achieved

Part of the growth in credentials was a substantial increase in associate degrees. Now that enrolment has dipped and universities are giving less preference in their admissions processes to associate degree holders, slower or no growth is anticipated in future years.

4. Summer Activity

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

Summer 2002 Baseline:	12.6%
Summer 2004 Actual:	15.1%
Summer 2005 Actual:	15.2%

Contributed to meeting system target

Accessibility

6. Student Spaces in Developmental Programs

FTE enrolment in:
Adult Basic Education
English as a Second Language
Adult Special Education

2004/05 Target:	870	Actual: 808
2005/06 Target:	775	Actual: 871

Target Achieved

7. Student Spaces in Online Learning Programs

FTE enrolment in BCcampus initiatives:

2001/02 Baseline:	4		
2004/05 Target:	9	Actual:	26
2005/06 Target:	9	Actual:	12

Target Achieved

The enrolment was in Applied Business and in Prior Learning Assessment and Recognition in Child, Family and Community Studies.

8. Aboriginal Enrolment

Number and percent of students that are aboriginal

2002/03 Baseline:	268	(2%)	
2004/05 Target:	Maintain or increase in subsequent years		
2004/05 Actual:	372	(2.3%)	
2005/06 Actual:	344	(2.2%)	

Target achieved

Aboriginal status is as self-reported by students and may be subject to considerable variation due to data collection challenges.

Efficiency

10. Block and Course Transfer Agreements

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

2002/03 Baseline:	48	Block transfers as sender
	5,293	Course transfers as sender
2004/05 Target:	Contribute to achievement of system target.	
2004/05 Actual:	64	Block transfers as of March 2005
	5,607	Course transfers as sender as of March 2005

Contributed to meeting system target

The number of transfer arrangements is likely to grow as more institutions implement baccalaureate degree programs as a result of legislative changes.

11. Student Satisfaction with Transfer

Satisfaction reported in the College and Institute Student Outcomes survey of former students who transferred from Douglas College. Proportion giving ratings of “very satisfied” or “satisfied”:

2003 Baseline:	86.3%
2004/05 Target:	Contribute to achievement of system target.
2004 Actual:	86.7%
2005 Actual:	83.9%

Contributed to meeting system target

This measure may say as much about the receiving institutions as about Douglas College as a sending institution.

Quality

13. Skills Gained

Ratings of “very well” or “well” given by former Douglas College students in the College and Institute Student Outcomes survey regarding:

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

	<u>2003 Baseline</u>	<u>2005</u>
A. Written communication	70.6%	72.3%
B. Oral communication	67.9%	71.9%
C. Reading comprehension	78.7%	79.6%
D. Group collaboration	78.4%	77.2%
E. Critical thinking	79.7%	80.1%
F. Problem solving	67.2%	68.0%
I. Learning on your own	76.6%	75.8%
Average	74.2%	75.0%

Target achieved

These results will fluctuate because they are based on surveys. Changes in institutional practices to influence these measures may not show up for several years because students must first complete their studies and have left their program for a year before they are surveyed.

14. Student Satisfaction with Education

Satisfaction with Douglas College studies as reported by former students in the College and Institute Student Outcomes survey. Proportion giving a rating of “completely satisfied” or “mainly satisfied”:

2003 Baseline:	81.6%
Target for 2004/05 and subsequent years:	Improve over time until 90% is reached.
2004 Actual:	94.8%
2005 Actual:	94.4%

Target achieved

This is an artificial improvement in that the Ministry did a mathematical recalibration of the five-point scale into a four-point scale to achieve surface comparability with the scale used by universities. Whereas the 2003 baseline shows the percentage of students falling into the top two of five categories, the recalibrated results for 2004 and 2005 show the top two of only four categories.

These results will fluctuate because they are based on surveys. Changes in institutional practices to influence these measures may not show up for several years because students must first complete their studies and have left their program for a year before they are surveyed.

15. 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. Proportion giving a rating of “very good” or “good”:

2003 Baseline:	79.9%
Target 2004/05 and subsequent years:	Improve over time until 90% is reached.
2004 Actual:	82.4%
2005 Actual:	79.7%

Target not achieved

These results will fluctuate because they are based on surveys. Changes in institutional practices to influence these measures may not show up for several years because students must first complete their studies and have left their program for a year before they are surveyed.

Comprehensiveness

18. Student Spaces in Identified Strategic Skill Programs

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

2001/02 Baseline:	769		
2004/05 Target	827	Actual	805
2005/06 Target	889	Actual	845

Target Not Achieved

Health and Human Services are important fields at Douglas College. Several baccalaureate degree initiatives are underway in these fields and we expect to meet the target in future years.

19. 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. Proportion who gave a rating of “very useful” or “somewhat useful”

2003 Baseline:	69.7%	
Target 2004/05 and subsequent years:		Improve over time until 90% is reached.
2004 Actual:	66.7%	
2005 Actual:	65.8%	

Target not achieved

These results will fluctuate because they are based on surveys. Changes in institutional practices to influence these measures may not show up for several years because students must first complete their studies and have left their program for a year before they are surveyed.

20. 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.

2003 Baseline:	7.4%	
Target 2004/05 and subsequent years:		Maintain rate below average in the region for students with high school credentials only. (9.3% for 05/06 reporting period)
2004 Actual:	7.1%	
2005/06 Actual:	7.9%	

Target exceeded

This measure may say as much about the nature of the labour market as about the performance of Douglas College.

Summary Financial Report

Douglas College's operating fund is approximately \$72 million annually. Revenue sources for operations were as follows:

Operating Revenue Actual for 2005/06 Fiscal Year

Ministry grant	\$44,577,982	62%
Tuition fees	\$13,858,709	19%
International education		
Tuition fees	\$3,985,059	6%
Contracts	\$784,453	1%
Contract training	\$4,870,373	7%
Continuing education	\$1,430,620	2%
<u>Sundry, interest and transfers</u>	<u>\$2,437,293</u>	<u>3%</u>
Total	\$71,944,489	100%

Most of the operating expenditure is for instruction and instructional support:

Operating Expenditure Actual for 2005/06 Fiscal Year

Instruction		
Credit	\$37,776,656	53%
Continuing education	\$1,707,551	2%
International education	\$3,442,837	5%
Contract training	\$4,411,021	6%
Support		
General instruction	\$5,010,394	7%
Student	\$5,619,802	8%
Administration	\$5,242,632	7%
Facilities	\$4,759,542	6%
Transfers		
To student aid, capital and special purposes	\$4,063,211	6%
Total	\$72,033,646	100%

The \$90,000 operating deficiency was balanced with internally restricted funds. Net revenues from ancillary operations (bookstore, parking, cafeteria, and the Vision Centre) were approximately \$870,000 in 2005/06. These net revenues are used for such purposes as student financial aid, equipment replacement, and legal and early retirement costs.

While Douglas College's financial situation is sound, the College does face some challenges:

- The College is now expected to contribute funds to capital projects which in the past were wholly funded by the Ministry.
- After years of growth, enrolment declined at Douglas College and elsewhere. It is difficult to respond rapidly to enrolment shifts, and not even necessarily desirable to do so in all cases because some shifts are temporary.
- Enrolment of international students, a source of net revenue, is volatile.
- The capping of tuition fees by the provincial government leaves postsecondary institutions with little flexibility with respect to revenue.