



May 2006

Service Plan

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



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Introduction

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

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

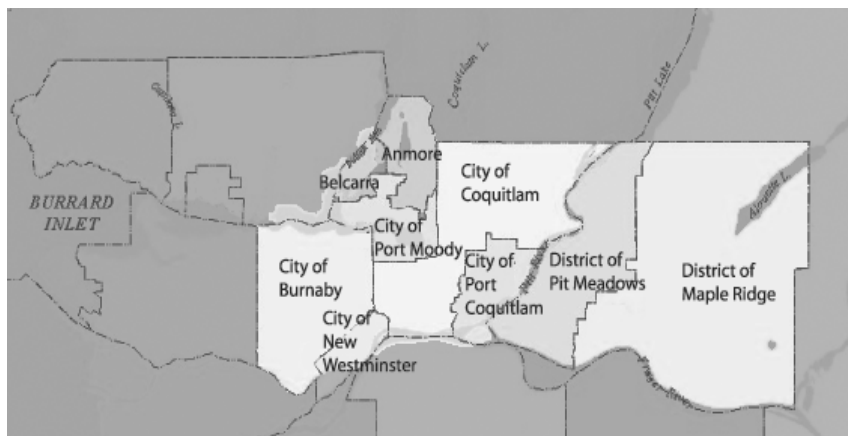
The *Service Plan* begins by setting the stage for readers unfamiliar with Douglas College. After describing the institution and the issues it faces, the *Plan* proceeds to identify a number of goals and the measures by which progress will be monitored.

Planning Context

Description of Douglas College

Douglas College is the community college with primary responsibility to serve the 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 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 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.

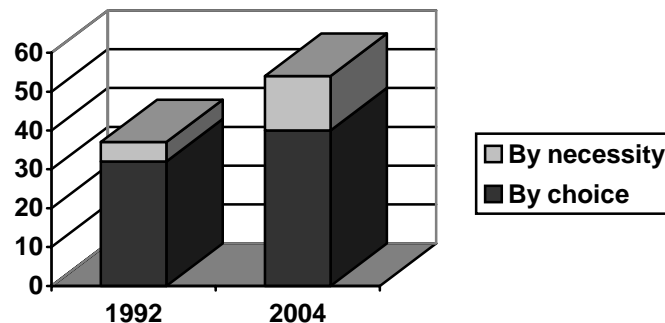
Douglas College's Developmental Studies and English as a Second Language offerings are concentrated at the upper levels, focusing on preparing students for future college-level study rather than on high school completion.

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.

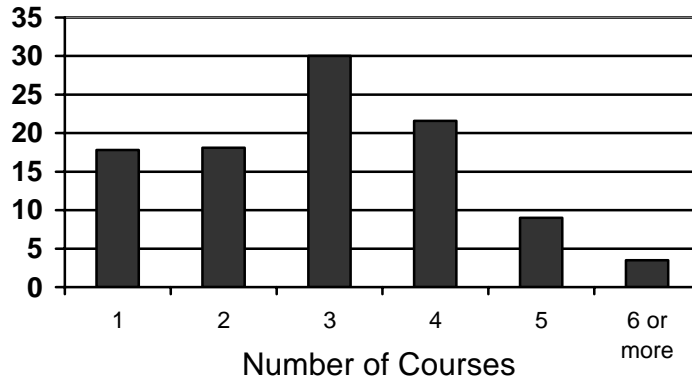
Occasionally Speak another Language at Home
Percentage of Students



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 2005



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 7,300 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 1200 of the FTE students it serves in continuing education, international education and contract training.

FTE Enrolment
Fiscal Year 2005/06

Business	1,110
Health and human services	1,467
Performing arts	147
University transfer Arts and Science	2,477
Developmental programs	732
<u>Other programs</u>	<u>1,049</u>
Subtotal: Ministry funded programs	6,982
<u>International education</u>	<u>355</u>
Total	7,337

College Strengths

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

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

Issues

Marketing and Enrolment Management

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

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

Collaborative and Regional Planning

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

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

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

Curriculum Development

The introduction of a limited number of applied degrees at Douglas College (Nursing, Psychiatric Nursing and Therapeutic Recreation have already been approved) 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.

The provincial government's decision two years ago to fund 1500 additional FTE student spaces at Douglas College over a six or seven year period represents significant growth for the College. A great deal of faculty members' time and energy is being devoted to assessing the community's educational needs and to exploring the feasibility of programs ranging in duration from six months to four years.

Campus Development

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 focus on facilities for Health Science programs. Vacated space in New Westminster will then be renovated for use by other programs.

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

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

College in the Community

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

As Douglas College increases the amount of applied research that it conducts, it will seek opportunities that involve community citizens and promote connections with community organizations. Over and above planning new and revised programs to serve communities, it will emphasize initiatives grounded in local needs. For example, the College is planning a Centre for Health and Community Partnership with the Fraser Health Authority. In addition, regular meetings are being held with school district officials to find better ways to jointly support students moving into the college environment.

Internal Pressures

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

- The costs, both financial and human, of keeping up with technology and using it appropriately
- Retirement and succession planning, especially in faculty and administration groups
- The resources needed to keep programming responsive to rapidly changing labour market conditions, e.g. Douglas College currently has over 30 proposals for new programs in feasibility assessment, concept development, or program planning phases.

Strategic Direction

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

College Values

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

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

College Goals

The goals of Douglas College are:

- to provide an environment that welcomes and responds to the multicultural and diverse nature of our society.

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

College Objectives

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. The 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, are forming the core of a new strategic plan to be completed in 2006.

The current draft of the new strategic plan was again reviewed and the objectives that seemed to be the most relevant for external readers were identified. Although draft and subject to future modification, they convey a reasonably reliable indication of Douglas College's priorities. They have been categorized according to the Ministry of Advanced Education's strategic objectives used in its accountability framework

1. Capacity

“The public post-secondary system is of sufficient *size* to meet the needs of the province”

- 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

In the longer term, it will focus on developing credit programs and delivery methods targeted to adult populations.

Indicators: *Ratio of actual FTE enrolment to target*
Proportion of credit students completing five or more courses within two years of first enrolling
FTE enrolment in continuing education and contract training

- Provide Facilities for Learning

The new Health Sciences building at the David Lam campus will be completed Fall 2007. The challenge will then be to relocate health programs from New Westminster and to renovate the vacated space for use by other programs according to a schedule that minimizes disruption to instructional activities.

Indicators: *Date when David Lam campus expansion opens*
Date when New Westminster renovations are complete

- Expand International Education

Not only does the presence of international students enrich the education experience for all students, but net revenues from international student tuition fees and from international contracts are used to fund other activities within the College. Douglas College will build on its base of international students from Asia Pacific but expanding its recruiting of students from South Asia and Latin America. China will remain the focus of its international educational contracts.

Indicators: *Number of international students by country*
Net revenues from international activity
Number of students graduating from international partnerships in China

2. Quality

“The public post-secondary system if of sufficient *quality* to meet the needs of students, employers and citizens.”

- 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 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.

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), and taking the skills and knowledge of Douglas College personnel into the community are all steps towards 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*

3. Relevance

“The public post-secondary system is *relevant* and *responsive* to the needs of the province by providing the appropriate scope and breadth of education.”

- 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 months 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

“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

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

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

The performance report for this *2006 Service Plan* is due in July 2007.

1. Student Spaces in Public Institutions (Capacity)

1.a Total student spaces

Total operating grant FTE (new FTE counting methodology):

2005/06 Actual	6,982
2006/07 Target	7,712
2007/08 Target	8,023
2008/09 Target	8,334

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 Targets		<u>Total</u>
	<u>RNs, LPNs, RCA</u>	<u>Allied Health</u>	
2006/07 Target	810	298	1,108
2007/08 Target	821	298	1,119
2008/09 Target	821	298	1,119

Douglas College has been unable to determine the basis for these Ministry targets. It considers the following to be realistic:

	Douglas College Targets		<u>Total</u>
	<u>RNs, LPNs, RCA</u>	<u>Allied Health</u>	
2006/07 Target	797	222	1,019
2007/08 Target	808	222	1,030
2008/09 Target	808	222	1,030

1.d Student spaces in medical school programs

Not applicable to Douglas College

2. Credentials Awarded (Capacity)

Baseline 2004/05	3-year average	1,497
2006/07	Target	1,494
2007/08	Target	1,503
2008/09	Target	1,516

3. Aboriginal Enrolment (Access)

Number and percent of students that are aboriginal

Baseline 2004/05	Academic Year	334	(2.2%)
2006/07	Target	Maintain or increase	
2007/08	Target	Maintain or increase	
2008/09	Target	Maintain or increase	

4. Student Spaces in Developmental Programs (Access)

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

5. Degree Completion Rate (Efficiency)

Not applicable to college sector institutions

6. Skill Development (Quality)

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

	<u>2005 Baseline</u>	<u>Target 2006/07 – 2008/09</u>
A. Written communication	72.3%	85%
B. Oral communication	71.9%	85%
C. Group collaboration	77.2%	85%
D. Critical analysis	80.1%	85%
E. Problem resolution	68.0%	85%
F. Reading and comprehension	79.6%	85%
G. Learning on your own	75.8%	85%
Average	75.0%	85%

7. Student Satisfaction with Education (Quality)

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%

8. Student Satisfaction with Quality of Instruction (Quality)

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

2005 Survey	79.7%
Target 2006/07 – 2008/09	90%

9. Student Satisfaction with Transfer (Efficiency)

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

2005 Survey	83.9%
Target 2006/07 – 2008/09	90%

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

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%

11. Unemployment Rate (Relevance)

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.

2005 Baseline	7.9%
Target 2006/07 – 2008/09	Maintain rate below average in the region for students with high school credentials or less

12. Research Capacity (Capacity)

Not applicable to college sector institutions

13. Number of Licences, Patents, Start-Up Companies (Relevance)

Not applicable to college sector institutions

14. Summer Activity (Capacity)

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

Summer 2004 Actual 15.2%

15. University Admissions GPA Cut-Off (Capacity)

Not applicable to college sector institutions

Summary Financial Outlook

Douglas College's operating fund is approximately \$73 million annually. Revenue sources for operations are as follows:

Operating Revenue Sources

2005/06 Fiscal Year

(Thousands of dollars)

Ministry grant	\$45,820	63%
Tuition fees	13,859	19%
International education		
Tuition fees	3,985	5%
Contracts	784	1%
Contract training	4,870	7%
Continuing education	1,431	2%
<u>Sundry</u>	<u>2,407</u>	<u>3%</u>
Total	\$73,156	100%

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

Operating Expenditure

Instruction	
Credit	57%
Continuing education	2%
International education	5%
Contract training	5%
Support	
General instruction	7%
Student	9%
Administration	9%
Facilities	6%
<hr/> Total	100%

Net revenues from ancillary operations (bookstore, parking, cafeteria, and the Vision Centre) are approximately \$800,000 per year. These net revenues are used for such purposes as student financial aid, equipment replacement, and legal and early retirement costs.

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

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

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