

DOUGLAS



DOUGLAS COLLEGE

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Honourable Andrew Wilkinson
Minister of Advanced Education
PO Box 9870 Stn Prov Gov't
Victoria, BC V8W 9T5

Dear Minister:

Accountability Plan and Report – 2015/16 Reporting Cycle

Attached is the *Douglas College Accountability Plan and Report for 2015/2016*. The report was prepared in accordance with the Budget Transparency and Accountability Act, providing the Ministry and the public with a comprehensive overview of the College's current state and future directions. The content was drawn from a variety of Ministry and Douglas College documents, including the College's new Strategic Plan.


As described in the report, Douglas has grown significantly in recent years. The College offers a range of applied programs at the certificate, diploma, degree, and post-degree level, as well as upgrading courses and university transfer courses and programs. The program mix and curricular structure is both cost-effective and well-aligned with labour market needs as required by the *Skills for Jobs Blueprint*.

Based on 2015/2016 performance measures, Douglas College has exceeded or achieved most targets. Two measures—developmental FTE and total FTE—were substantially achieved. These outcomes, which were not unique to Douglas College, stemmed from recent changes in federal funding for developmental ESL programs. The only measure that was not achieved by Douglas College assessed former non-degree program students' perceptions of the value of their skills in performing a job. These perceptions were most commonly held by former students in Associate of Arts programs, reflecting the fact that their educational goals were only partially achieved when they left Douglas College to pursue a university degree. With respect to measures of program quality, it is worth noting that the students who graduate from short-term career programs and from applied degree programs at Douglas College express high levels of satisfaction with their skills, and the employment rate of Douglas College graduates, across all of these programs, meet or exceeds expectations.

The success of graduates is the predominate goal of the Douglas College Board and administration. The College recently completed a new Strategic Plan for 2015-2020. The plan focuses on enhancing the quality of programs and services and on providing an exceptional educational experience for students. The College is deeply committed to providing high quality education that meets the needs of students, employers, and government. To that end, all of our programs are subject to regular reviews with evaluative feedback provided by external experts. In addition, our applied programs are monitored to ensure graduates are well prepared to enter their chosen profession, which in many cases involves successful performance on a licensing exam.

Douglas College recognizes that the world is rapidly changing and post-secondary education must keep pace. The College administration and Board are vigilant and responsive, working hard to serve the public interest and the interests of our students. We trust that this document will provide you with the information you need to plan and to inform your decisions. We look forward to continuing to work with you and your staff to strengthen the College and the post-secondary system.

Sincerely,



Shelley Williams
Board Chair, Douglas College



Kathy Denton
President, Douglas College

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Strategic Direction and Context

Strategic Direction

Institutional Overview

Campuses

Douglas College, with campuses in New Westminster and Coquitlam, is the college of choice for students from a large and densely populated region north of the Fraser River from Burnaby to Maple Ridge. Centrally located in the Lower Mainland near the junction of the Millennium and Expo lines of the SkyTrain, the New Westminster campus is one of the most accessible campuses in the BC post-secondary system. It is an urban facility, consisting of six stories plus underground parking situated on a single city block. Douglas College's Coquitlam campus, is part of a civic complex that includes a secondary school, fine arts centre, pool, library, city hall, stadium, and parkland. This complex is immediately adjacent to a SkyTrain station on the new Evergreen line, which should be operational in 2017. In addition to the two main campuses, contract training facilities operate in Burnaby, Maple Ridge, and Surrey.

The College owns land across the street from our existing New Westminster campus, allowing for the potential construction of a new facility in the future. Due to unprecedented growth in enrolments over the past seven years, and high utilization of our existing space, building on the adjacent land and a variety of alternatives are being explored in our new Campus Master Plan. Work on the plan is well underway with the final report expected in Fall 2016.

Programs

Douglas College's historic role was a comprehensive two-year institution that offered academic and job entry programs. While the College continues to provide extensive university transfer offerings, college preparatory programs, and career entry programs, it has added a significant number of applied baccalaureate degree programs, as well as a wide variety of post-degree and graduate diploma programs that prepare students for professional-level employment. Douglas College now offers the greatest number of baccalaureate degree programs of any college in the province, including two that were approved in 2016: Applied Criminology and Social Work. Many of the newly developed credentials have appeal to both domestic and international students, providing training for high demand occupations identified in BC's skills for jobs blueprint.

Douglas College is committed to delivering high-quality education with enhanced experiential learning opportunities and job-ready skills, helping to address British Columbia's need for skilled workers. Experiential learning opportunities include labs, field trips, domestic and international field schools, co-operative education, and practicum placements. Small class sizes (typically 30–35 students) allow for greater student/faculty interactions and improved learning outcomes.

Many Douglas College programs are accredited, including degree programs in the Faculty of Health Sciences and the Faculty of Commerce and Business Administration. The latter recently received international accreditation from the Association of Collegiate Business Schools and Programs (ACBSP) by meeting its rigorous educational standards. In addition to meeting the standards set by accreditation bodies, some Douglas College programs have been recognized for superior student outcomes on national licensing exams (e.g., Nursing and Veterinary Technology).

University transfer offerings in Arts, Sciences, and Business and applied programs in Health and Human Services represent the largest areas of study available at Douglas College. The focus in the Fine Arts is on performing arts, primarily theatre and music. Douglas College offers a Bachelor in Performing Arts in partnership with Capilano University. This unique program not only provides advanced training in performing arts, but prepares students to manage the business side of arts and entertainment.

In addition to credit offerings, Douglas College provides more than 50 program options through Continuing Education and Contract Training Services. Continuing Education and Contract Training operate on a cost-recovery model that enables the College to respond rapidly to local labour market needs, government initiatives, and public demand.

Partnerships

Douglas College has a number of local and international partnerships with other post-secondary institutions. For example, Douglas College students can earn a Bachelor of Arts or a Bachelor of Science degree from Simon Fraser University while studying at Douglas and SFU concurrently. Internationally, Douglas had been delivering business degree programs in two Universities in China: Shanghai University of International Business and Economics (SUIBE) and the Heilongjiang University of Science and Technology (HUST). It is worth noting that SUIBE was recently recognized by an article published in the *People's Daily* (China's national newspaper) as the second-highest performing university in China based on the results of graduates' salaries five years after graduation. Of even greater importance to Douglas College, our joint program that operates within SUIBE produced the highest-earning graduates in the fields of Finance and Financial Management in the entire country.

Douglas has recently renewed its agreement with SUIBE for another seven years. Douglas College will conclude its relationship with HUST in June 2017 when the last cohort of students to receive a Douglas College credential is expected to graduate.

Enrolment and Demographics

In response to student and labour market demand, Douglas College experienced rapid growth from 2008 to 2014 making it the **largest** college and seventh-largest post-secondary institution in British Columbia, serving over 24,000 students each year including over 16,000 credit students and 8,000 non-credit students enrolling in one or more semesters. Approximately 12,000 credit students enroll in each of the Fall and Winter semesters and 6,000 in the Summer semester. Although domestic enrolments have leveled off the past year, international enrolments have continued to expand rapidly at a compound annual growth rate of greater than 10 percent. International students now represent 17.5 percent of annual credit course registrations.

When part-time and full-time students are translated into full-time equivalent students (FTE), Douglas College serves approximately 10,000 FTE students annually. Of the almost 10,000 FTE, 7,300 FTEs are domestic students in credit programs that the provincial government funds. The remainder are international students (1,700 FTE), who pay the full cost of their education through international tuition fees, and non-credit students (900 FTE), who pay the full cost of continuing educational programs or receive training through the College's Training Group. The Training Group is a self-funded contract training branch that serves the private and public sector.

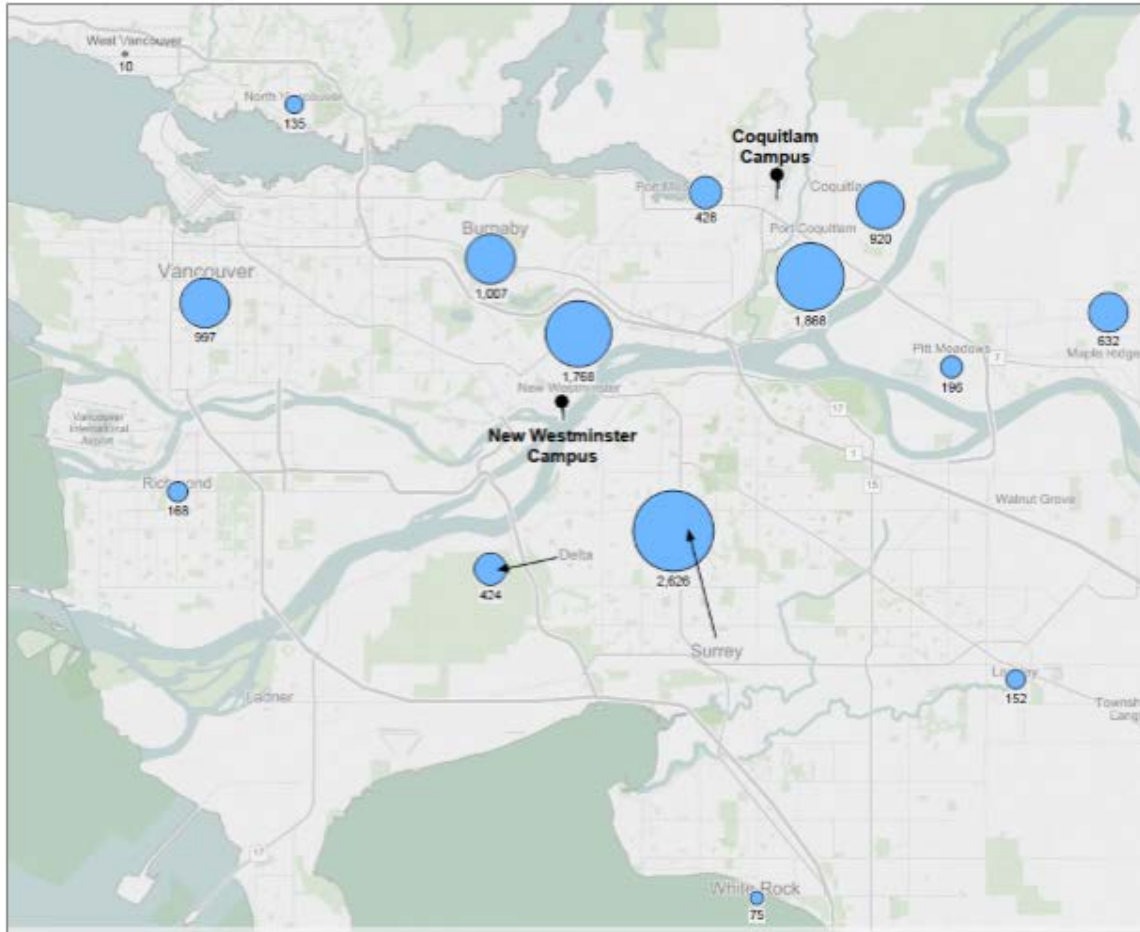
FTE Enrolment (Including International, CE, and Contract Training)

Fiscal Years 2014/15 and 2015/16

	<u>2014/15</u>	<u>2015/16</u>
Business*	403	373
Health and human services*	1,708	1,686
Performing arts*	181	192
Science*	579	596
University transfer programs	4,527	4,420
Developmental programs	596	465
Training Group	507	453
Subtotal: Countable towards Ministry target	8,501	8,185
International education	1,524	1,658
Total	10,025	9,843

*FTE for Business, Health and Human Services, Performing Arts, and Science reflect FTE for closed enrolment, selective entry and CE programs only within those areas. FTE generated by University transfer programs within each of those areas is aggregated under the heading "University Transfer Programs".

Douglas College Students by City of Residence*, Academic Year 2014/15



* Based on current address of record. Note, outside of lower mainland addresses will reflect online student registrations or students who chose to retain their originating address before they moved to the lower mainland to attend classes at the New Westminister and/or Coquitlam campus. Also, excludes Off-shore international students, and 374 Domestic and On-shore international students with un-map able addresses, i.e. outside of BC, etc. Mission = 53, Abbotsford= 74.

Approximately 60% of Douglas College’s students come from the Douglas region, notably the Tri-Cities, Burnaby, and New Westminister and 40% come from outside the region, most notably Surrey. Indeed, Surrey at 23% is now the municipality where the greatest number of Douglas College students reside. Reflecting the rapidly growing, suburban population it serves, Douglas College students are relatively young, with 56% under the age of 25. The fastest growing age demographic of Douglas students is the 18–21-year-old group, which grew by 11% over the past three years. Douglas has the fastest growing 18–21 demographic of any Lower Mainland Teaching Intensive University or College.

Since its inception, Douglas College has made credit courses very accessible to part-time students. Of the approximately 12,000 students Douglas serves in each of the Fall and Winter semesters, approximately 2/3 of the students are part-time and 1/3 of the students are full-time, with many of the part-time students typically enrolled in three courses.

Over the past several years, with the rapid development of Post Degree Diplomas and Post Baccalaureate Degree credentials, Douglas has attracted a greater proportion of students beginning their studies with a degree (12% in 2014 vs. 4% in 2010).

Employees

Douglas College employs approximately 2,000 individuals to support all of its operations including credit, continuing education, and contact training activities (PSEA Fiscal Year 2015/16 data). To support credit activities, the College employs 900 faculty, 700 staff, and 100 administrators. The average age of faculty and staff and the age distributions for both groups have remained constant over the past five years, indicating a healthy balance between older, experienced employees and those just starting their careers in post-secondary education.

College Strengths

The following institutional characteristics are noted here as being especially pertinent to provincial discussions about post-secondary education policy in British Columbia:

- Programs aligned to labour market needs and student demand
- Applied degree programs that provide employment-ready skills and a solid academic foundation
- Short-term programs (e.g., certificate, diploma and post-degree diploma) that prepare students for specific careers
- Extensive array of support services for students
- Convenient, accessible education that is geographically close to where students live
- Seamless transfer to other post-secondary institutions

In 2014, two-thirds of Douglas College students said that Douglas College was their first choice as an educational destination. Their top reasons (of “high” importance) for deciding to attend Douglas College are:

- Courses/programs offered
- Location
- Cost
- Quality of Instruction

Douglas College seeks to serve a broad spectrum of students, helping them find an educational direction that is relevant, well-aligned with labour market needs, and a good match for their skills and interests.

Mission and Vision

College Mission

At Douglas College, a new and refined core purpose was developed through the 2015-20 strategic planning process:

“We inspire our students to do what they love and be good at it, providing educational experiences that challenge, enlighten, and open doors to lives of passion and purpose.”

This core purpose goes to the heart of Douglas College and is infused in all of the College’s activities.

College Vision

Douglas College’s nature as an *applied academic* institution provides the College with some of its unique sense of place and community. Douglas is grounded by an applied, practical mandate, but at the same time able to provide students with the deep, well-rounded education typical of a research university.

These and other considerations have led to an exciting new vision for Douglas College over the next 5 to 10 years:

“Douglas College is recognized as providing the most inspiring and relevant undergraduate educational experience in BC, filling a niche between universities and colleges by combining the academic foundations of a university with the employer-ready skills of a college.”

This vision is bold, but it is achievable. It is true to the College’s core purpose, respectful of the institution’s culture, and builds on the College’s strengths. The College’s vision is also well aligned with the needs of the labour market, meeting the needs of employers now and in the future.

Strategic Context

This section describes the environment in which Douglas College operates, presenting an overview for the general public of the main issues that impact or influence the management of the College. External and internal environmental factors will be addressed in turn. Note that the section dealing with the Internal Environment will address only extraordinary items that impact the College's strategic directions.

External Environment

Economic Factors

Labour force demand trends continue to be important considerations in the College's curricular strategy. By 2024, 78% of BC's labour force will need some level of post-secondary education, compared to 70% at present¹. Of the 935,000 projected job openings, 332,000 will require a university degree and/or significant work experience while 392,000 will require College education or Apprenticeship Training.

This outlook emphasizes that job growth will not be uniform across all sectors or all occupations and that significant openings are anticipated in Sales and Service Occupations, Business, Finance, and Administration Occupations, and Management Occupations, and Management Occupations¹.

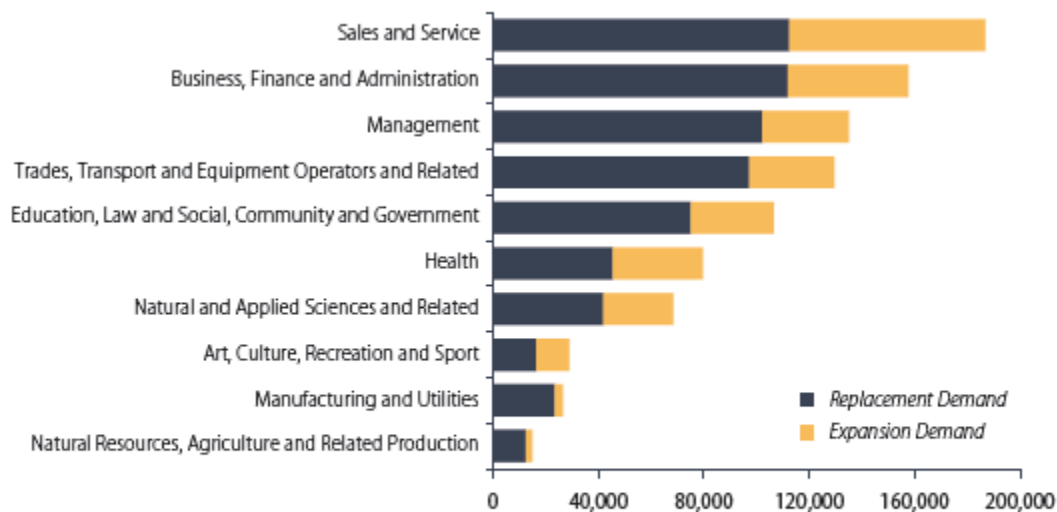


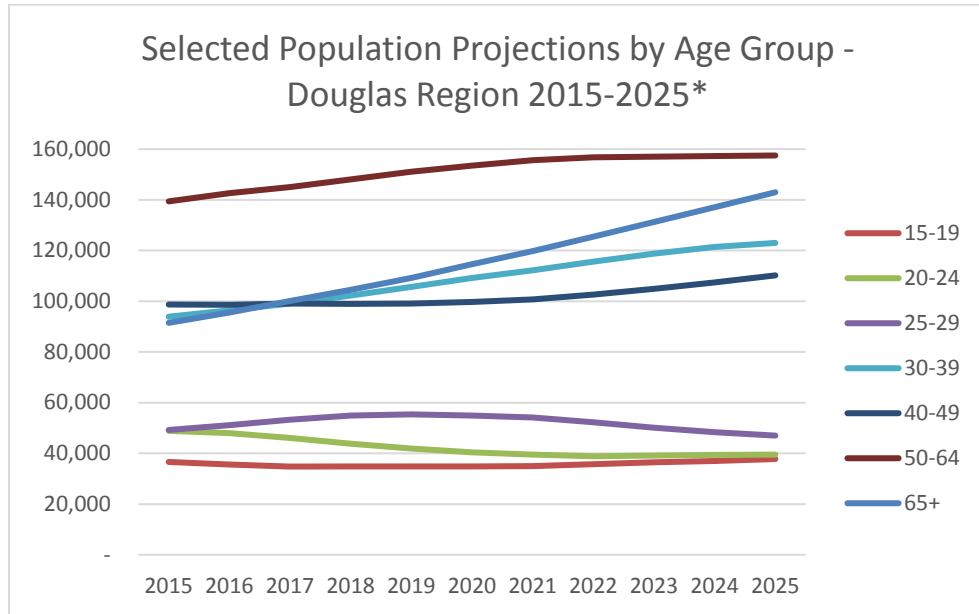
FIGURE 7 Job Openings by Major Occupational Groupings

Of the top 10 opportunity occupations mentioned in the report requiring either a University Degree or College Education/Apprenticeship Training, Douglas currently provides full or partial credentials for 8 of these occupations and is in the process of developing additional programs.

¹ British Columbia 2024 Labour Market Outlook, pg. 12. Figure 7, pg.13.
https://www.workbc.ca/getmedia/9e0cadba-16d9-49d5-971b-7e9afd2561d7/BC-LM-Outlook-2014-2024_C.pdf.aspx

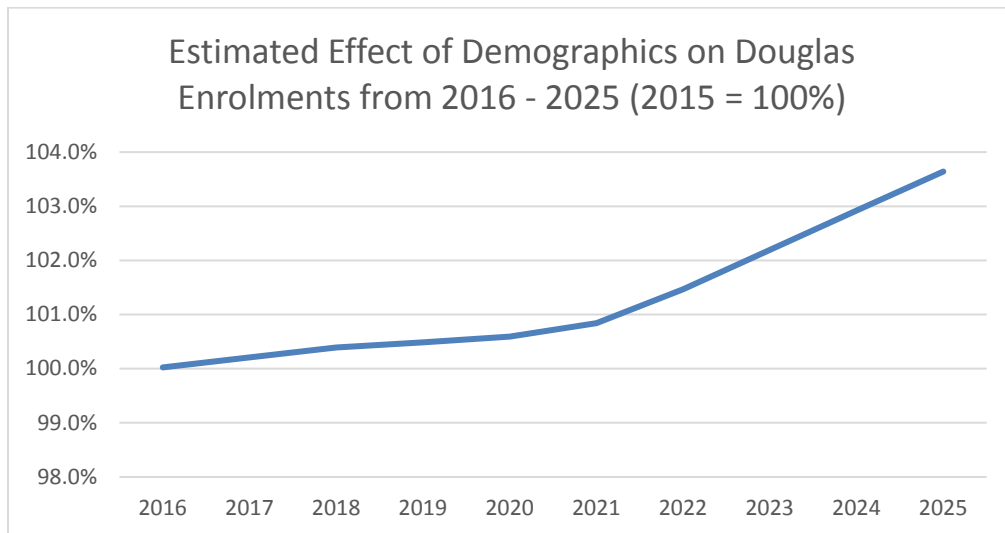
Demographics

Last year, using population projections provided by BC Stats P.E.O.P.L.E. 2014, the age demographics of Douglas College students, and the percentage of Douglas students who come from each municipality, we estimated the effect of demographic changes in the surrounding municipalities (those that supply the majority of Douglas College’s students) over the next five to ten years in order to inform changes in demand for programming at the College.



*Source BC Stats P.E.O.P.L.E. 2014

The previous figure demonstrates that over the next ten years the population in the Douglas region is expected to increase, although most of that growth is in the older age groups (i.e., over 40). The group in the 18–21-year-old category comprises the largest proportion of Douglas students. Although the number of people in this age group is expected to decline slightly over the next ten years, the decline is more than offset by growth in the older age categories.



Accordingly, enrolments are expected to rise slightly over the next ten years. These projections assume that the current age mix of Douglas students will remain constant, with more 18–21 year olds than any other age group, but with significant participation by older students. With the development of additional post-degree diplomas, which attract an older demographic, the average age is expected to increase slightly. These projections should be considered high-level estimates only as other factors including transit (completion of the Evergreen line), economics, and social changes may exert additional pressures on enrolments.

Internationalization

As discussed in the BC Jobs Plan, the government has set a goal of increasing the number of international students by 50% over four years. This will translate into an additional 47,000 students living and studying in the Province². Douglas College's leadership and on-going achievements in international education demonstrate direct alignment with the BC Jobs Plan.

The College has won awards for internationalization and aspires to merit more. Douglas College offers a comprehensive approach to internationalization: bringing international students to Canada, sending Canadian students abroad, and internationalizing the curriculum. Along with expanding its existing international work, Douglas College will seek to diversify and improve it.

Consistent with the BC Jobs Plan, international enrolment has more than doubled at Douglas College in recent years and now stands at over 1,500 FTEs for the fiscal year, with students coming from 84 different countries. As Douglas continues to increase international enrolments, the College will be considering questions of optimal size and appropriate proportions of international students.

While international enrolments have grown at >10% compound annual growth rate the past several years the College maintains high recruiting standards ensuring that the international students who come to the College have the skills to succeed in their program of studies. Indeed, Douglas' international students exhibit approximately the same pass rate as their domestic counterparts.

External factors that could affect future growth in international enrolments include increased competition from peer institutions, changes to regulations allowing international students to apply for temporary work permits, and global economic factors including currency fluctuations.

Internal Environment

As previously mentioned, Douglas College experienced extremely rapid growth from 2010–2014, improving capacity and access due to all of the following: program development and revision, new learner pathways, increases in international student recruitment, and improved operating efficiencies. As a consequence of this growth, and associated increases in international tuition revenues, Douglas is in a strong financial position relative to its peers, which has enabled the College to support improvements to programs and student services.

Facilities

One drawback of the growth in enrolments is that the College is at capacity for daytime programming with only limited classroom space available in the evenings and weekends. A variety of changes have been implemented in recent years to optimize space utilization, including shifting an entire Faculty from the New Westminster to the Coquitlam campus, changing how and when courses are scheduled,

² BC Jobs Plan. <http://www.bcjobsplan.ca/wp-content/uploads/BC-Jobs-Plan-PDF.pdf>

increasing the number of courses offered on-line and partially on-line, and increasing the number of courses offered during the Summer semester. To gauge the effectiveness of these initiatives, an external review of the College's space utilization was conducted at the Board's behest. The review characterized Douglas as an exemplar with respect to space utilization, showing high utilization numbers evenly distributed throughout the week.

To help mitigate short-term space needs the College has embarked on a \$9.4 million renovation to its New Westminster campus to create more usable classroom and laboratory spaces needed for our newly developed programs. The renovation will be completed in summer 2016.

Given projected space needs over the medium term, the College Board and senior management have embarked upon the development of a Campus Master Plan. Initial findings indicate that our New Westminster campus has a shortage of student service and office space, approximately 40% less than allowable based upon ministry guidelines and student FTE. Given anticipated growth in enrolments and the space required for "right-sizing" this plan suggests that the College explore the development of a new building on College property in New Westminster in order to meet the post-secondary education needs of the region.

Human Resources

Wage compression and frozen salaries make it increasingly difficult to recruit candidates for some key positions, which has resulted in longer recruitment processes and underscores the need to develop internal candidates. In response, Douglas offers employees leadership training programs and other professional development opportunities.

Douglas College shares many of the same recruitment challenges as other post-secondary institutions. However, Douglas College also faces some distinctive challenges due to the high cost of living in the region (making it difficult to attract people from outside Metro Vancouver) and due to salary caps and grids, especially among BCGEU staff and senior administrators, including Deans and Directors.

Whereas faculty are on a provincial grid that provides equity within BC, the wages of support staff and administrators at Douglas College are falling behind those of other comparable institutions in our geographic region, such as Kwantlen Polytechnic University, which used to be part of Douglas College and remains similar in many respects, including size. Finding ways to close this gap would help ease recruitment and retention challenges. Nonetheless, Douglas College continues to have a highly qualified and stable base of faculty, staff, and administration.

Performance Plan

Goals and Objectives

Douglas College strategic plan for 2015–2020 contains a number of new themes, goals, and institutional objectives which support the AVED’s Post-secondary System Objectives of Capacity, Access, Efficiency, Quality, and Relevance. In this accountability plan, the College will outline key strategic objectives in the 2015–2020 Strategic Plan and link them to institutional performance measures identified by the Ministry. In addition, Douglas has provided an additional performance measure from the Scorecard developed specifically to track performance against our financial sustainability key strategic objective. This is in alignment with the accountability and transparency principals within the governments TAP initiative. These objectives focus on improvements to program and service quality to meet the needs of students, employers, and government, making Douglas College the first choice for students and a valued partner of business, industry, and government.

THEME #1: INSPIRING and RELEVANT

Collectively, the goal of objectives falling under this strategic theme is to create an inspiring and relevant educational environment. A challenging culture of ideas, critical engagement, and reasoned analysis. A place where learning continues outside the classroom, motivated by the relevancy of the program content.

Practical and Applied	
Douglas College’s Key Strategic Objectives	Alignment with Objectives from AVED
A. We deliver an inspiring, challenging, and highly relevant educational experience, inside and outside the classroom. Students increasingly recommend and choose Douglas as their first-choice institution, stay at Douglas longer, and report higher satisfaction with their experience.	Relevance, Quality, and Capacity
B. All students graduating from applied programs will have completed a defined period of relevant service learning or community volunteer experience.	Relevance
C. We put special emphasis on incoming students, to set them up for success in their academic and professional lives.	Quality

THEME #2: GROUNDED and FLEXIBLE

Objectives under this theme are designed to ensure students have a solid academic foundation and seamless transfer to degree programs at Douglas or other institutions. A solid academic foundation provides the intellectual groundwork for further education to build upon, challenging students with a breadth of academic coursework and providing an integrated program structure to keep them moving toward their goals.

Grounded and Flexible	
Douglas College's Key Strategic Objectives	Alignment with Objectives from AVED
A. Academic Foundations programs will be structured to engage and challenge students, ensuring they have the foundational skills needed for a degree program, a career, and to be an informed citizen.	Relevance, Quality, and Efficiency
B. Academic Foundations programs will ladder into all Douglas College applied degree programs, and students must declare an intended degree program after their first year (30 credits).	Efficiency
C. One- and two-year academic programs will transfer seamlessly into BC research universities and into the top five Canadian universities outside of BC.	Efficiency

THEME #3: PRACTICAL and APPLIED

The goal of the objectives that fall under this theme is to improve program-specific, applied workplace skills to prepare students for employment. Some of the College's applied programs have been extremely successful in preparing their students for licensing exams, enjoying pass rates that exceed the national average. All applied programs should strive toward these high standards, guided by active and knowledgeable Program Advisory Committees.

Practical and Applied	
Douglas College's Key Strategic Objectives	Alignment with Objectives from AVED
A. The learning outcomes of all applied programs (i.e., certificates, diplomas, degrees, post-degree diplomas) are well-aligned with employers' needs to prepare graduates for employment immediately following graduation.	Relevance and Quality
B. All applied degree programs provide current substantive knowledge of the area, applied skills, interpersonal skills, and a solid academic foundation. Degree graduates express satisfaction with their knowledge and skills.	Relevance and Quality
C. All regulated professional programs are designed to ensure graduates are eligible to meet the standards for certification/licensing required by the professional association or licensing body.	Relevance and Quality

STRATEGIC UNDERPINNINGS: People, Technology and Facilities, Relationships, Financial Sustainability

In order to achieve our objectives in the three thematic areas, Douglas College needs the appropriate human resources, infrastructure, relationships, and financial sustainability.

Strategic Underpinnings: People	
Douglas College's Key Strategic Objectives	Alignment with Objectives from AVED
A. The skills and competencies of College employees (faculty, staff, and administrators) are current, responsive to change, and reflect the strategic needs of the organization.	Quality
B. Exemplary performance is expected, recognized, and appreciated, creating a culture of excellence and accountability.	Quality
C. Employees have a clear understanding of the College's Strategic Plan, annual goals, and their role in delivering the plan.	Quality
Strategic Underpinnings: Technology and Facilities	
A. Technology strategy and infrastructure at Douglas is forward-thinking and modern, providing users with a reliable, secure, fast, and seamless environment that promotes innovation and leads to increasingly high levels of satisfaction and productivity.	Quality, Access, Relevance and Efficiency
B. First-year students report high levels of satisfaction with recruitment, admissions, and registration processes.	Quality and Efficiency
C. The College has sufficient and appropriate space (teaching/ administrative/student) optimally utilized to advance the College's operations, to enhance educational and workplace experience, and to engage and support partnerships with employers and other community stakeholders.	Capacity
Strategic Underpinnings: Relationships	
A. We have strong and valued relationships with key employers, post-secondary institutions, and partners in each sector in which we offer programs. These relationships add value by generating external learning opportunities outside Douglas (e.g., research, practica, internships, partnership programs), by providing students with networking opportunities prior to graduation, by increasing employers' investments in and support of Douglas College, and by ensuring College programs are relevant and responsive to labour-market demands.	Relevance and Quality
B. Douglas is regarded as an influential strategic partner, open to new and emerging opportunities, by all three levels of government. The Ministry of Advanced Education looks to Douglas for ways to strengthen the post-secondary system.	Capacity, Relevance, and Quality
Strategic Underpinnings: Financial Sustainability	
A. The College's financial management policies, practices, and systems facilitate the development, protection, and allocation of resources to increase revenues, effectively manage costs, and mitigate risks, outperforming benchmarked peers.	Access, Efficiency and Capacity

Performance Measures, Targets, and Results

The Ministry of Advanced Education has established objectives and performance measures for the post-secondary system in the *Accountability Framework Standards Manual and Guidelines, 2015/16*. The section numbers below refer to the numbering and categorization of the measures in the Provincial manual. The performance targets identified for the measures reported in sections 1-8, were provided to Douglas College by the Ministry of Advanced Education. In addition to these measures, Douglas College has submitted performance data related to international students in section 9.

The determination as to whether a given performance target was achieved is based on Ministry criteria. For example, “Substantially achieved” means the actual performance was 90% to 99% of target, “Achieved” means the actual performance was 100% to 109% of target and “Exceeded” means the actual performance was at least 110% of target. The data and targets in this section are as defined and calculated by the Ministry and may differ from Douglas College’s internal reports, which may use different calculations and benchmarks.

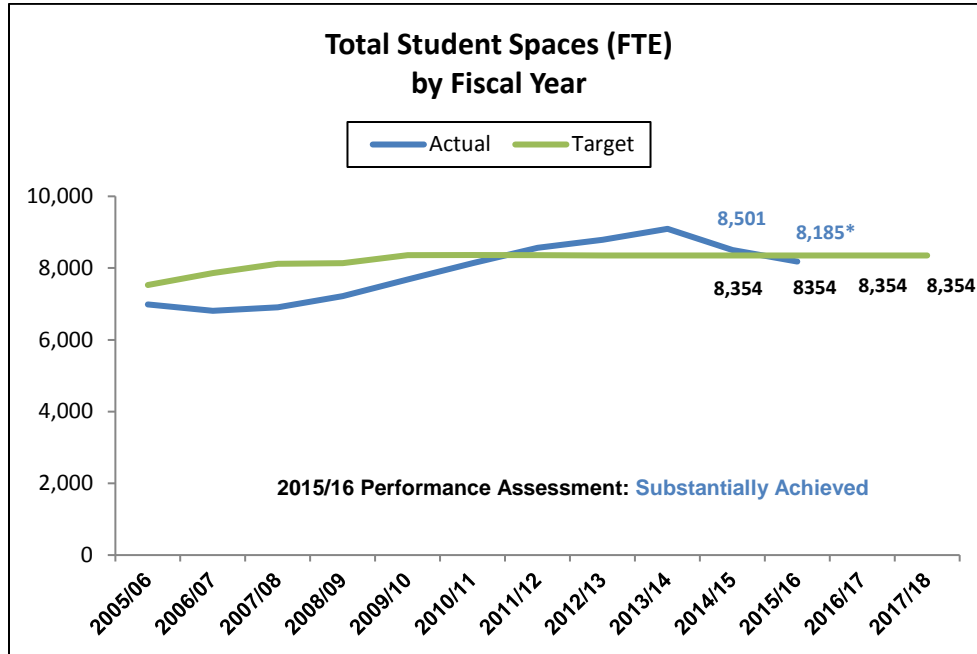
Some measures are influenced by external conditions and therefore should be interpreted with that in mind. In addition, for some measures, performance improvements may take several years to demonstrate due to the nature of the intervention used to induce improvements or due to the type of measure used to evaluate performance. Student perception surveys, for example, are insensitive to short-term interventions because the students included in the sample are graduates who completed their program two years ago.

1. Student Spaces

Ministry Objective: Capacity

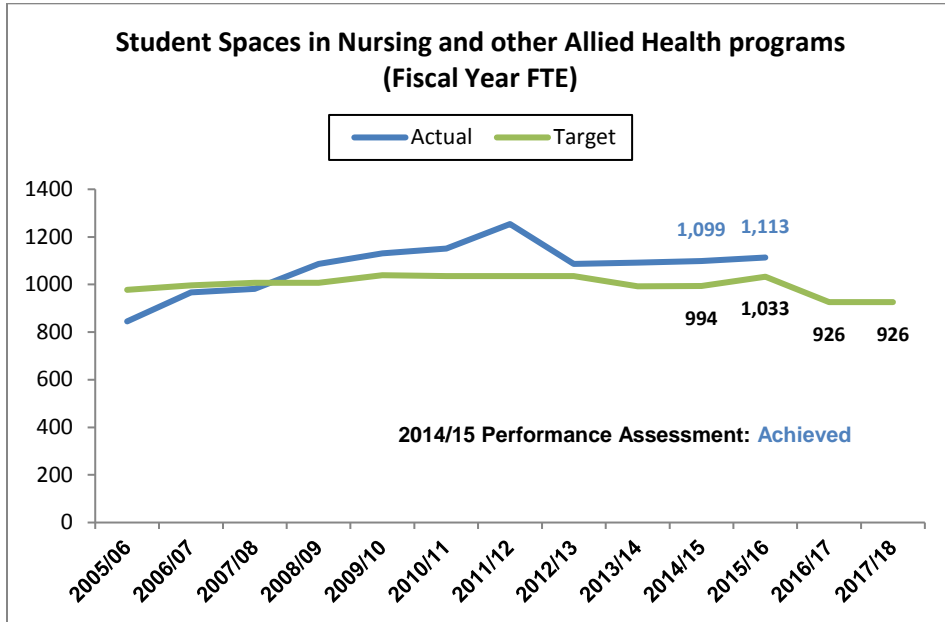
Number of Full-Time Equivalent (FTE) student enrolments delivered overall and in designated program areas.

1. Total student spaces



*Last year represents the second year of declining domestic enrolments after six years of strong growth. The decline of 316 FTE from 2014/15 to 2015/16 is largely due to reductions in ESL activities, which were expected due to changes in ESL funding models and a reduction in contract training activities.

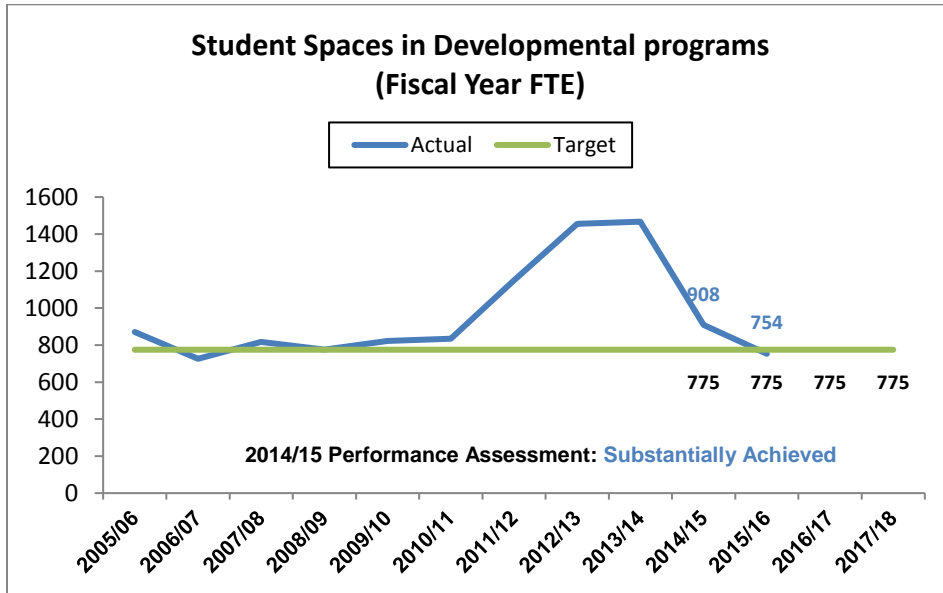
1.a Student Spaces in Nursing and Allied Health Programs



Since 2008/09 Douglas College has achieved or exceeded targets for nursing and allied health programs. Note that the peak in performance in 2011/12 was caused by one-time-only contracts with BC Health Authorities to deliver mental health training to LPNs.

1.b Student Spaces in Developmental Programs

FTE enrolment in Adult Basic Education, English as a Second Language, and Adult Special Education.



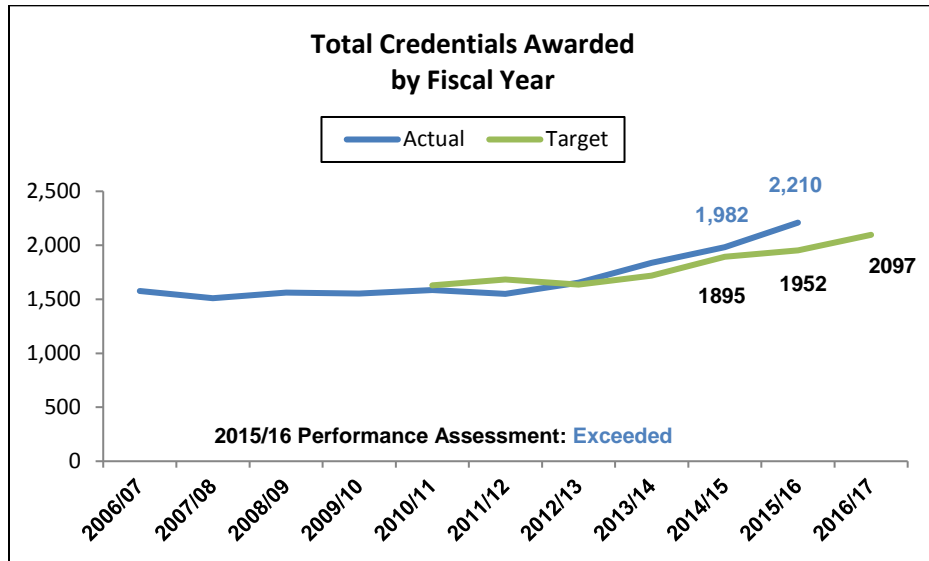
Increases from 2010/11 to 2013/14 were the result of additional contracts to deliver English Language Services for Adults (ELSA) by our Training Group and increases in English as a Second Language (ESL) courses.

The substantial drop (154 FTE) in developmental programs this past year is primarily due to a reduction in ESL courses as a result of changes to ESL funding models by the ministry.

2. Credentials Awarded

Ministry Objective: Capacity

Count of developmental credentials, certificates, diplomas, associate degrees, bachelor degrees, master degrees, and doctoral degrees awarded.



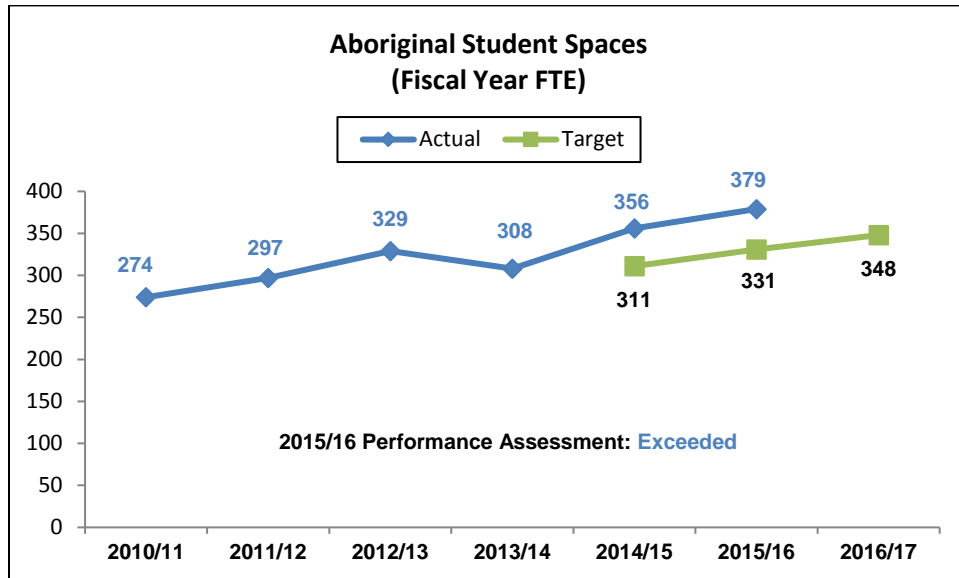
Credential targets were introduced as of 2010/11.

This is a useful measure in certain Douglas College programs, but less useful in university transfer programs where students can successfully leave without completing a credential. However, the College has seen an increase in the number of credentials awarded as the number of program offerings has increased.

3. Aboriginal Student Spaces

Ministry Objective: Access

Number of Full-Time Equivalent (FTE) enrolments of Aboriginal students delivered in all program areas.



This measure was added by the Ministry in 2011/12 as a descriptive measure. Results are based on the previous fiscal year. Douglas College is in a region with a relatively low Aboriginal population. The College is very supportive of Aboriginal students and attracts a larger proportion of Aboriginal students to the College than is represented in the community. Douglas College will continue current levels of Aboriginal student participation maintaining the number of Aboriginal student FTE at greater than or equal to the average of the previous three years. For 2015/16 Douglas College exceeded its target of 331 FTE. For 2016/17, the College target will be 348 FTE.

Douglas College sees its particular mission in serving the Aboriginal population as focusing on the urban Aboriginal population³, reflecting its context and the distinctive needs of individuals who might not be closely connected with their Bands. Rather than providing special courses and programming, Douglas College offers a supportive environment for Aboriginal students and collaborates with school districts and community groups to assist students with the transition into college.

With Aboriginal enrolment roughly double (3.3% vs. 1.9%) what would be predicted based on the composition of the surrounding population, Douglas College's has made ongoing efforts to strengthen Aboriginal student services and to expand its support for Aboriginal cultural activities.

³ Socio-Economic Profiles, BC Statistics.
<http://www.bcstats.gov.bc.ca/StatisticsBySubject/SocialStatistics/SocioEconomicProfilesIndices/Profiles.aspx>

4. Student Satisfaction with Education

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree, and certificate students who were very satisfied or satisfied with the education they received.

Satisfaction with Education	Satisfied or Very Satisfied
2009/10 Actual:	
Diploma, assoc. degree, and certificate	93.2%
Baccalaureate graduates	89.1%
2010/11 Actual:	
Diploma, assoc. degree, and certificate	92.1%
Baccalaureate graduates	95.5%
2011/12 Actual:	
Diploma, assoc. degree, and certificate	92.7%
Baccalaureate graduates	91.6%
2012/13 Actual:	
Diploma, assoc. degree, and certificate	93.8%
Baccalaureate graduates	98.6%
2013/14 Actual:	
Diploma, assoc. degree, and certificate	91.8%
Baccalaureate graduates	92.7%
2014/15 Actual:	
Diploma, assoc. degree, and certificate	91.8%
Baccalaureate graduates	91.2%
2015/16 Target:	
<i>Diploma, assoc. degree, and certificate</i>	≥90%
<i>Baccalaureate graduates</i>	≥90%
2015/16 Actual:	
<i>Diploma, assoc. degree, and certificate</i>	93.0% (plus or minus 1.1%)
<i>Baccalaureate graduates</i>	92.4% (plus or minus 3.2%)
<i>Diploma, assoc. degree, and certificate</i>	Achieved
<i>Baccalaureate graduates</i>	Achieved
2016/17 Target	≥90%

Both non-degree and baccalaureate degree graduates are satisfied with their educational experiences at Douglas College.

5. Student Assessment of the Quality of Instruction

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree, and certificate students who rated the quality of instruction in their program positively.

Former diploma, associate degree, and certificate students (on a five-point scale):

Quality of Instruction	Very Good, Good, or Adequate (since 2009/10)
2006/07 Actual	81.9% *
2007/08 Actual	85.9% *
2008/09 Actual	82.9% *
2009/10 Actual	96.6%
2010/11 Actual	96.5%
2011/12 Actual	95.7%
2012/13 Actual	97.9%
2013/14 Actual	95.2%
2014/15 Actual	95.6%
2015/16 Target	≥ 90%
2015/16 Actual	90.9% (plus or minus 1.3%)
Performance Assessment	Achieved
2016/17 Target	≥ 90%

* The increase in the 2009/10 ratings for sub-baccalaureate former students reflects a change in the Ministry's calculation of this measure and is not comparable with previous years.

Baccalaureate (on a four-point scale):

Quality of Instruction	Very Good or Good
2009/10 Actual	85.5%
2010/11 Actual	87.9%
2011/12 Actual	84.8%
2012/13 Actual	98.6%
2013/14 Actual	91.4%
2014/15 Actual	87.0%
2015/16 Target	≥ 90%
2015/16 Actual	93.7% (plus or minus 3.0%)
Performance Assessment	Achieved
2016/17 Target	≥ 90%

Both non-degree and baccalaureate degree graduates are satisfied with their educational experiences at Douglas College.

6. Student Assessment of Skill Development

Ministry Objective: Quality

Percentage of bachelor degree graduates and former diploma, associate degree, and certificate students who indicated their education helped them to develop various skills.

Former diploma, associate degree, and certificate students (moved from five-point to four-point scale for 2015/16):

	2014/15 Actual	2015/16 Actual	+/-
Written communication	68.9%	86.9%	1.5%
Oral communication	65.2%	83.6%	1.6%
Group collaboration	74.1%	90.7%	1.2%
Critical analysis	77.0%	88.3%	1.3%
Problem resolution	68.9%	88.0%	1.4%
Learn on your own	74.8%	86.0%	1.5%
Reading and comprehension	76.0%	88.6%	1.3%
Average	72.1%	87.4%	1.4%
Target:		≥ 85.0%	
Performance Assessment		Achieved	

Target for next three years: ≥ 85%

Baccalaureate (on a four-point scale):

	2014/15 Actual	2015/16 Actual	+/-
Written communication	81.3%	90.6%	3.7%
Oral communication	82.5%	88.2%	3.9%
Group collaboration	91.0%	90.3%	3.6%
Critical analysis	91.1%	94.4%	2.8%
Problem resolution	81.5%	83.8%	4.5%
Learn on your own	88.3%	92.1%	3.4%
Reading and comprehension	83.9%	87.9%	4.0%
Average	85.7%	89.6%	3.7%
Target:		≥ 85.0%	
Performance Assessment		Achieved	

Target for next three years: ≥ 85%

Students are satisfied on measures that assess students' perceptions of their skill level development for both short-term programs and graduates of degree programs.

Notably, there have been improvements the past year in both program measures.

While much of the improvement in the short-term program measure may be attributable to the measure moving to a four-point scale, the College has made some programmatic changes to address skill deficits. Additionally, the Student Employment Centre continues to grow providing help to students to recognize their occupational skills and abilities, including the types of skills assessed by this performance measure (e.g., oral communication, written communication, critical analysis).

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

Ministry Objective: Relevance

Percentage of employed bachelor degree, diploma, associate degree, and certificate graduates who indicated that the knowledge and skills they acquired through their education were very useful or somewhat useful in performing their job.

Usefulness of knowledge and skills in performing job	Somewhat or Very Useful
2005 /06 Actual	65.8%
2006/07 Actual	64.9%
2007 /08 Actual	68.8%
2008/09 Actual	65.8%
2009/10 Actual	
Diploma, assoc. degree, and certificate	78.7%
Baccalaureate graduates	94.3%
2010/11 Actual	
Diploma, assoc. degree, and certificate	75.2%
Baccalaureate graduates	97.0%
2011/12 Actual	
Diploma, assoc. degree, and certificate	80.5%
Baccalaureate graduates	95.3%
2012/13 Actual	
Diploma, assoc. degree, and certificate	80.9%
Baccalaureate graduates	97.2%
2013/14 Actual	
Diploma, assoc. degree, and certificate	78.8%
Baccalaureate graduates	97.2%
2014/15 Actual	
Diploma, assoc. degree, and certificate	69.4%
Baccalaureate graduates	97.1%
2015/16 Target	
Diploma, assoc. degree, and certificate	≥ 90%
Baccalaureate graduates	≥ 90%
2015/16 Actual	
Diploma, assoc. degree, and certificate	76.7% (plus or minus 3.1%)
Baccalaureate graduates	96.3% (plus or minus 2.4%)
Performance Assessment	
Diploma, assoc. degree, and certificate	Not Achieved
Baccalaureate graduates	Achieved
2016/17 Target	≥ 90%

Douglas College baccalaureate degrees are all in programs that relate directly to occupations, whereas the College's certificate and diploma programs are a mixture of general and applied curriculum. The general education will serve students well in the long run, providing many of the skills needed for career advancement, but are less useful to former students in entry-level positions.

Interestingly, if one subdivides Douglas DACSO respondents into Applied vs. Arts, the scores for Applied students are significantly higher than Arts students (86% vs. 62%). Douglas' scores for each of these two types of students are similar to our Lower Mainland peer institutions. Douglas' low overall score of 77% is due to Douglas having the greatest proportion of Arts student respondents system-wide (42%) as compared to the system-wide average of (7%).

8. Unemployment Rate

Ministry Objective: Relevance

Percentage of bachelor degree, diploma, associate degree, and certificate graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less. The target is to have less unemployment than individuals with high school credentials or less.

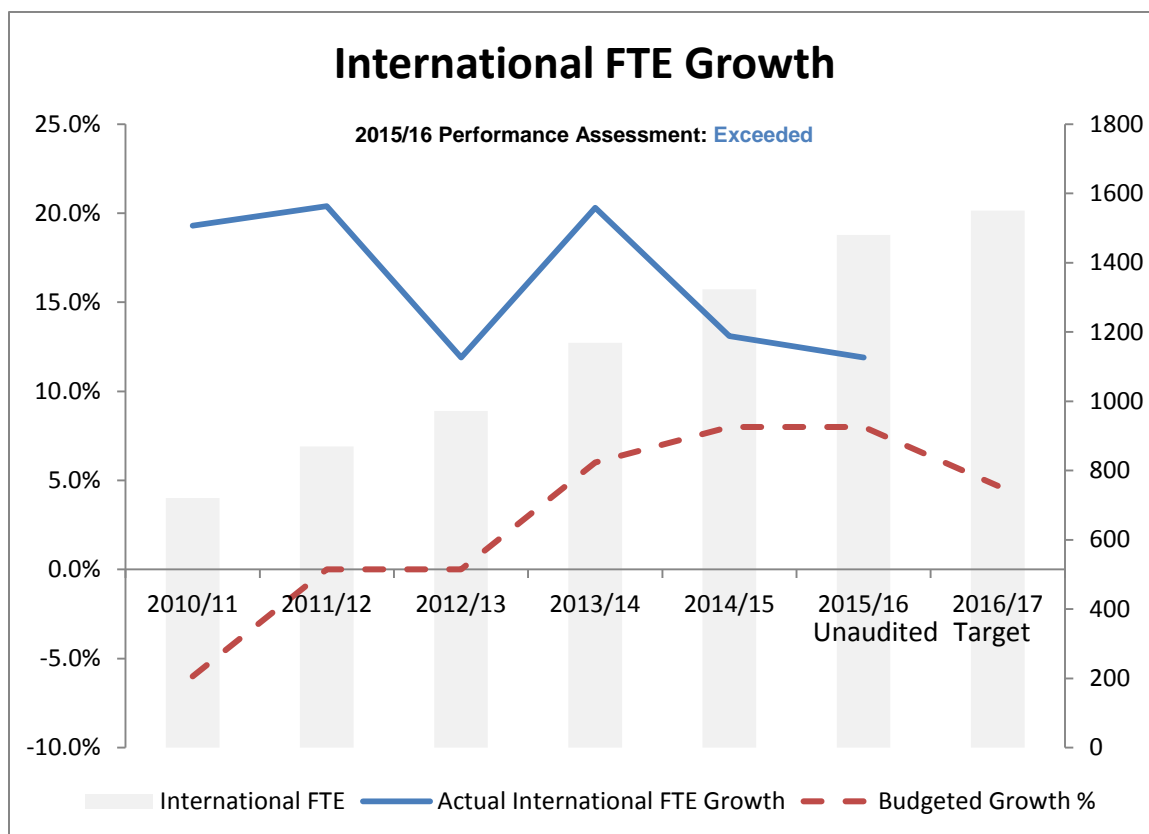
Unemployment rate	
2006/07 Actual	4.9%
2007/08 Actual	6.1%
2008/09 Actual	6.9%
2009/10 Actual	
Diploma, assoc. degree, and certificate	7.0%
Baccalaureate graduates	0.0%
2010/11 Actual	
Diploma, assoc. degree, and certificate	7.0%
Baccalaureate graduates	0.0%
2011/12 Actual	
Diploma, assoc. degree, and certificate	8.6%
Baccalaureate graduates	0.9%
2012/13 Actual	
Diploma, assoc. degree, and certificate	9.3%
Baccalaureate graduates	0.7%
2013/14 Actual	
Diploma, assoc. degree, and certificate	11.5%
Baccalaureate graduates	1.4%
2014/15 Actual	
Diploma, assoc. degree, and certificate	7.3%
Baccalaureate graduates	0.7%
2015/16 Target	
<i>Diploma, assoc. degree, and certificate</i>	<i><10.4%</i>
<i>Baccalaureate graduates</i>	<i><10.4%</i>
2015/16 Actual	
<i>Diploma, assoc. degree, and certificate</i>	<i>10.0% (plus or minus 2.0%)</i>
<i>Baccalaureate graduates</i>	<i>2.2% (plus or minus 1.8%)</i>
Performance Assessment	
Diploma, assoc. degree, and certificate	<i>Achieved</i>
Baccalaureate graduates	<i>Exceeded</i>

This measure is affected by the nature of the local economy and is not solely a reflection of 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, it is anticipated that this target generally will be met.

9. International FTE (Internal Douglas College Measure)

Douglas Strategic Underpinning: Financial Sustainability

Total international FTE (non-project), and percentage growth in international FTE.



International student tuition fees represents an important source of revenue for the College allowing the College to develop and support new programs, hire additional staff to support student services, and fund capital projects benefitting both domestic and international students. Douglas College continues to exhibit strong, sustained growth while maintaining a high standard for international students. The success rate for international students is about the same as for our domestic students. In 2015/16 our actual growth in international FTE (11.9%) exceeded our targeted budgeted growth (8.0%).

Finances

Summary Financial Report, 2015/16

The Audited Financial Statement for Douglas College is posted at:

<http://www.douglascollege.ca/employees/finance/publications-and-reports>