



Institutional Accountability Plan & Report

2016/17 reporting cycle

VANCOUVER
COMMUNITY
COLLEGE





June 28th, 2017

The Honourable Minister
Ministry of Advanced Education
P.O. Box 9870
STN PROV GOVT
Victoria. BC V8W 9T5

Dear Minister,

We are pleased to submit Vancouver Community College's Institutional Accountability Plan and Report for the 2016/17 Reporting Cycle. This document has been reviewed and approved by the Vancouver Community College (VCC) Board of Governors, and we are accountable for achieving the objectives in the outlined plan.

This plan will help us to effectively respond to B.C.'s labour market challenges, and increase our contribution in fulfilling the province's goal of "re-engineering education and training so that B.C. students and workers have the skills to be first in line for jobs in a growing economy".

We look forward to working with the Ministry over the coming year to achieve our common goals

Yours sincerely,

A handwritten signature in black ink, appearing to be "P. Ryan", written in a cursive style.

Pamela S. Ryan
Chair, Board of Governors

A handwritten signature in black ink, appearing to be "Peter Nunoda", written in a cursive style.

Dr. Peter Nunoda
President

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ACCOUNTABILITY PLAN AND REPORT OVERVIEW

In November 2013, the B.C. Government adopted the B.C. Reporting Principles to guide government reporting. In June 2014, the B.C. Government established a new common set of principles, the Taxpayers Accountability Principles (TAP), for all B.C. public sector organizations. Together, these principles provide a guide for developing the Institutional Accountability Plans and Reports. The intention of TAP is to strengthen accountability and promote cost control. Under TAP, Vancouver Community College (VCC, the college) must prepare an annual report letter concerning the college's performance against the Ministry's Mandate Letter of Expectations. The Mandate Letter provides VCC with strategic priorities and key performance expectations for the college. The Accountability Plan and Report serves as the annual report letter required under TAP.

The Mandate Letter priorities are:

1. Implement B.C. Skills for Jobs Blueprint.
2. Support the BCTECH strategy.
3. Assist in advancing key aspects of the International Education Strategy including pursuing opportunities to advance two-way flow of students.
4. Assist in advancing key strategies of the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan to increase the success of Aboriginal learners.
5. Collaborate on the development of a common application system.
6. Meet or exceed the financial targets identified in the Ministry's Service Plan as tabled under Budget 2016 (Institutional Targets)
7. Support the Administrative Services Delivery Transformation (ASDT) initiative.

VCC has provided an explanation of the actions taken and the accomplishments achieved in relation to the key priorities in the Mandate Letter and the progress towards the goals and objectives of the Ministry as established by the Accountability Framework. The purpose of the Accountability Framework is two fold:

- To ensure individual public post-secondary institutions are accountable to government, their board and students, and the public for their performance related to ensuring students receive quality educational opportunities relevant to their needs and the needs of the labour market; and
- To ensure the Ministry is accountable to the public for the performance of the post-secondary system in B.C., with the aim that it should benefit all residents of the province by ensuring the system's ongoing contribution to social and economic development.

There are five long-term strategic objectives: Capacity, Access, Quality, Relevance and Efficiency, each with a number of performance measures.

The VCC Institutional Accountability Plan and Report fulfills the requirements of the Taxpayers Accountability Principles.

EXECUTIVE SUMMARY

Vancouver Community College (VCC, the college) is the oldest government accredited public post-secondary college in British Columbia (B.C.) with more than 50 years of distinct history and accomplishments in the heart of the city. The college delivers more than 120 programs to a diverse and multicultural student population. Our student outcomes are noteworthy, with 95% of graduates employed on completion of their programs. The majority of VCC program offerings are directly related to skills that are needed for in-demand occupations (as defined in the B.C. Skills for Jobs Blueprint) in health, trades, hospitality, technology, sales and service, business and management.

What makes VCC unique is the experiential learning opportunities that students receive through hands-on and real-world training. VCC provides the kind of “on the job” training that supports the mastery of critical knowledge and skills, from working in restaurants, hotels, hair salons and spas, automotive trades to practical in dental clinics and hospitals. Research indicates that VCC is the “first choice” for approximately 65% students specifically because of our programs. We aspire for this number to be significantly higher.

Students receive high quality technical training together with the “soft skills” of critical thinking, problem solving, teamwork and interpersonal communication that ensure a seamless transition from school to work. These skills are transferrable into many other aspects of their life. VCC is for life.

Building on the many achievements and successes in 2016/17, VCC is poised for growth. These achievements and successes were achieved through the implementation of an integrated college planning process, introduced in 2016/17. The plan’s goals, objectives and enrolment targets were carefully monitored, to achieve financial stability which enables the college to look to the future through a positive lens.

The post-secondary education sector is rapidly changing. There are a number of major trends and patterns affecting post-secondary education including shifting demographics (resulting in a more diverse and complex student body), rising costs, global and local competitiveness, higher student expectations, internationalization, technological developments, and transfer credit structural complexity. These major trends and patterns are creating a need for change, and in-turn place a demand on institutions to be more responsive and flexible. VCC will build on its core programming and recognize new opportunities that provide a foundation for future growth and development.

With change comes the opportunity for VCC to map its own unique path. VCC will expand and evolve through innovation and strategic foresight. Initiatives such as the Samsung partnership, developed to continually meet the needs of industry and help students close the gap in the supply/demand model that leads to employment. This is further enhanced by our lease agreement with the Open Door Group, who provide employment services through our Downtown Campus.

As we look out to the next five years, specific areas of growth the college will be focusing on are:

- increasing international student enrolment;
- more partnership development;
- Increasing university transfer programming
- new transitional/bridging programs (such as language training that will assist students to more rapidly move into the educational pathways they have chosen);
- increasing in the number of online course offerings; and
- increasing in technology programs.

The major challenge for VCC in achieving the goals and objectives outlined in the second year of the Integrated College Plan is for capital infrastructure, both in the short and long term. Many of the college facilities require upgrading in order to meet the needs of the changing teaching and learning environments and student expectations. With these changing needs, VCC is developing a facilities campus master plan in 2017/18 that will set priorities for infrastructure upgrades, redesign and renovations that reflect the needs in the academic plan. This will enable the growth of new program areas and enable the efficient use of the teaching and learning spaces, both current and future, in the most appropriate and effective manner at both the Broadway and Downtown campuses.

We are excited about future possibilities and opportunities. Our decisions will be strategic and guided by our five Key Success Drivers: education quality, operational excellence, financial stability and sustainability, reputation management and business development so that the best interests of the college always come first.

STRATEGIC DIRECTION AND CONTEXT

VCC Vision

A new vision statement for the college has been crafted under the direction of the Board of Governors and through the culmination of extensive consultation. This process included leadership meetings, VCC Day planning sessions (where all departments contributed and provided input), board retreat, meeting with constituency groups, department meetings and senior executive discussions.

The vision statement needed to be aspirational and capture the essence of the college community. It is a declaration that focuses on the college's future direction, and should align with the college's core values. The result of these conversations is the following new vision statement for the college:

VCC – The first choice for innovative, experiential learning for life.

We want to be the **“first choice”** for students searching for the types of programs we offer. Internal research currently shows that approximately 65% of students choose VCC specifically because of our programs. The aspiration is for that number to be significantly higher. We also want VCC to be the **“first choice”** when recruiting new employees.

We have begun and continue to offer **“innovative”** programming in everything we do; whether it is proprietary training from industry partners or internally developed programs. When we speak of being **“innovative”** this applies to the college as a whole and should be reflected in all our activities and initiatives.

The real differentiating factor of VCC compared to other institutions is our real-world and **“experiential learning”**. No other post-secondary institution in the lower mainland provides the kind of **“on the job”** training that we can because of our on-site restaurants, hair salon and spa, and automotive shops. In addition, VCC students are engaged in practicum experiences in dental clinics and hospitals. **“Experiential learning”** is not only relevant for students but for employees as well and the learning they gain from their experiences at VCC contributes to higher satisfaction and productivity.

Finally, **“for life”** alludes not only to life-long learning (second careers, professional upgrading, continuing studies) but also the **“soft skills”** (critical thinking, teamwork, interpersonal communication) that complement the technical training our students acquire. With respect to employees, **“for life”** relates not only to the technical skills they bring and enhance while at VCC but also how they relate and interact with colleagues, students and others. These are skills that can be transferrable to other aspects of their lives.

VCC Values

The college's core values – the guiding principles that dictate behaviour and action -- have been reviewed and revised. VCC's core values are:

Student Success:

We create an accessible environment where students build the skills, develop the attributes and gain the experience in the classroom, industry and community needed for success now and in the future.

Excellence:

We are committed to the highest educational quality, student support, and college operations and that we are responsive, innovative and relevant.

Diversity:

We acknowledge and respect differences in each other and are committed to maintaining an accessible environment that is inclusive of all.

Stewardship:

We are responsible for overseeing the resources that are entrusted to us and are focused on working in the best interests of the college community as a whole.

Key Success Drivers

Key Success Drivers (KSDs) are factors that have a major impact on the performance and continued success of the college. KSDs identify goals, objectives and initiatives to provide focus for the college to ensure the short-term and long-term direction of the institution.

The five VCC key success drivers are:

KSD 1 Educational Quality

KSD 2 Operational Excellence

KSD 3 Financial Stability and Sustainability

KSD 4 Reputation Management

KSD 5 Business Development



Committed to learning centered programming that is relevant, flexible, and career oriented

Where problem solving, teamwork, and leadership results in the ongoing improvement of the organization

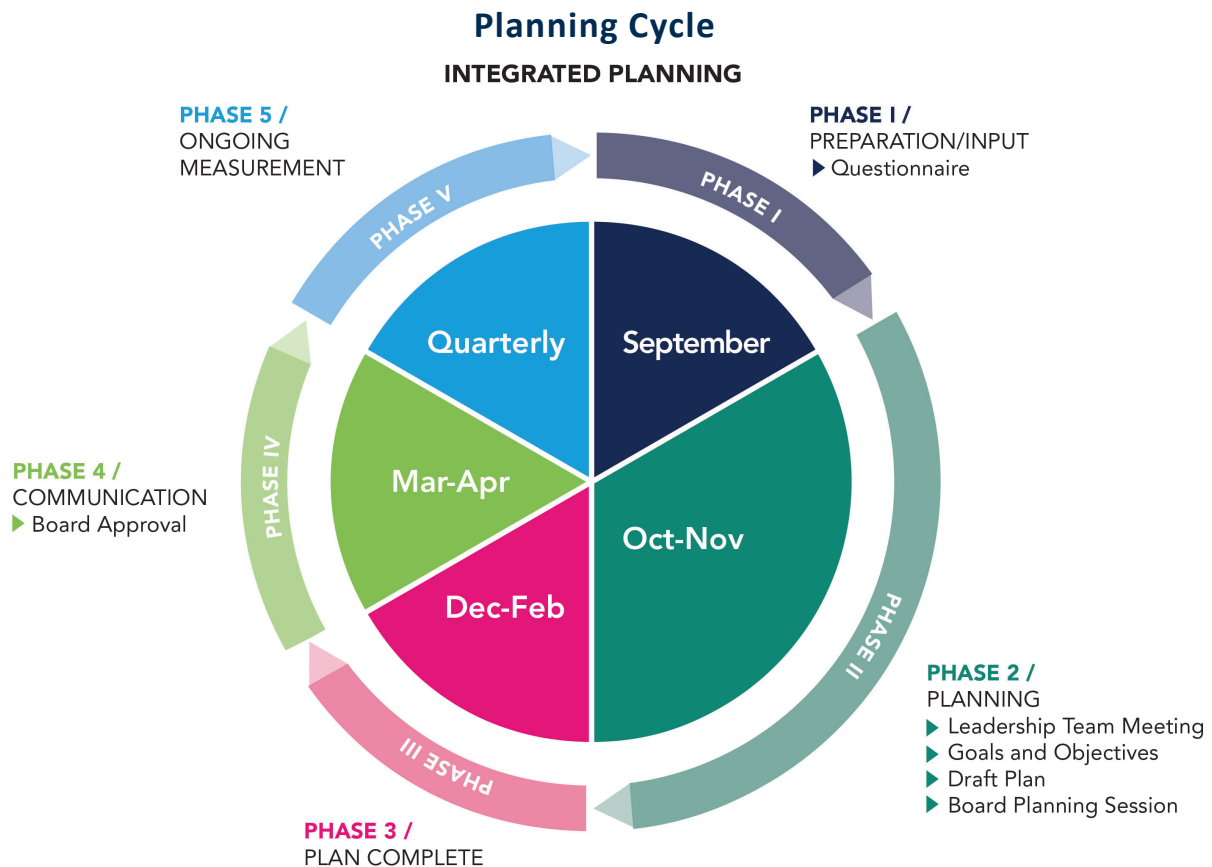
Achieve financial sustainability through integrated strategic and financial planning revenue diversification, careful cost management and sound administration while being socially and environmentally responsible

Continue to build a strong brand identity that is carefully monitored and managed

Develop new business partnership opportunities by engaging with multiple stakeholders

Integrated Planning Overview

In 2016/17 VCC introduced an integrated planning framework to set the overall direction for the college and this is the second year that this planning framework is being used. Goals, objectives, and initiatives align with the vision and the five key success drivers that guide both the academic and operational departments to achieve the short-term and long-term objectives of the college.



PHASE I and II – Preparation/Input and Planning

- ▶ Identify the key internal (strengths and weaknesses) and external (opportunities and threats) factors seen as important to achieving the goals, objectives and vision of VCC
- ▶ Establish academic and operational initiatives
- ▶ Define how human and financial resources will be applied

PHASE III – Plan Completion

- ▶ Finalize integrated consolidated goals, objectives and initiatives
- ▶ Prepare 2017/18 Integrated College Plan and Budget
- ▶ Present 2017/18 Integrated College Plan and Budget for Board approval

PHASE IV – Communication

- ▶ Consolidated goals, objectives and initiatives and 2017/18 budget are communicated through various means
- ▶ 2017/18 Consolidated goals, objectives and initiatives posted on MyVCC

PHASE V – Ongoing Measurement

- ▶ Leadership team meet quarterly to review and update status of goals, objectives and initiatives
- ▶ Leadership team review financial and enrolment reports

The diagram below illustrates the various plans that are incorporated into the overall Integrated College Plan:



Academic Programming

Introduction

The academic planning component of the Integrated College Plan is designed to create a foundation for success over the next five years. The academic plan reflects a process which incorporates work done at the departmental and School levels, as well as the outcome of conversations which included leaders from each School, as well as Indigenous Education and Community Engagement, Institutional Research, International Education and the Registrar's Office. The discipline involved in creating the academic plan enables us to anticipate the impact of a number of factors (demographics, regulatory and accreditation environments, policy initiatives) on programming and delivery. The academic element of the Integrated College Plan is an important part of a responsive institution that is preparing for the future, as well as emphasizing the factors that lead to current success.

The Process

Academic planning at VCC begins at the department level, when department leaders and faculty members identify their goals and priorities. This is achieved in a number of ways, including at VCC Day, at faculty meetings, and in small group conversations. All of this detailed work is brought together to inform the academic plan that is incorporated in the Integrated College Plan. Academic deans and directors meet to share plans, and explore opportunities for internal synergies across Schools and departments.

Each quarter, plans are reviewed to identify what is being achieved, what might need to be revised, and what new opportunities have emerged.

The Big Ideas

The key aspects underpinning VCC's academic plan for 2017-2022 take into account five interdependent elements:

- **Capacity** – In what areas do we have room to grow? Are our facilities keeping pace with delivery approaches, use of technology and other teaching/learning requirements? What supports and potential changes to instruction might be required to meet the needs of increased numbers of international students?
- **Competition** – What are other colleges offering? What do we need to be aware of with regard to social and economic changes, demographic shifts, student expectations?
- **Market** – How has the market responded to our brand? When students have an increased number of options for post-secondary learning, how can we be their first choice?
- **Innovation** – In what ways are VCC programs adding value in terms of discovery, creativity and knowledge acquisition? What role can applied research play in helping VCC maintain its competitive edge?
- **Flexibility** – To what extent are we considering new delivery methods? Are we seeking partnerships that allow us to meet new needs and attract students? Do we have processes in place that support teaching and learning in effective ways?

The academic plan is organized around the goals and objectives that have been identified as part of the overall planning process. VCC Integrated College Plan 2017/18

Measuring Success

Measures of success are used to ensure that students are being supported to achieve academically, personally and in the development of skills that will allow them to be successful.

- Qualitative and quantitative measures are used to track enrolment, retention, progression, use of services and financial sustainability.
- Decisions are informed by accurate and timely data.
- Monitoring activities regularly ensures that changes are responded to effectively. It may be that metrics will need to be reviewed and perhaps different measures chosen, in order to accurately reflect the specifics of a situation.
- The ability to describe success across a number of measures enables VCC's reporting to be more descriptive, accurate and nuanced. Knowing our levels of achievement and areas of strength make it easier to respond to requests from the Ministry of Advanced Education, changes in the regional and provincial post-secondary environment, and opportunities for both internal and external initiatives.

Post-Secondary Trends

There are a number of major trends and patterns affecting Canadian post-secondary education. These developments are creating change in higher education and place new significant demand on institutions to develop much more responsive and flexible organizations. With change comes opportunity for those institutions that map their own unique path through innovation and strategic foresight.

Changing Demographics

Canada's demographics are changing significantly. While the population will grow through to 2063, it will do so largely through immigration – Canada's birth rate is low (except amongst Indigenous communities and recent immigrants). By 2030, three in ten Canadians will be from a visible minority. The most significant trend is Canada's aging population and by 2030, one in four Canadians will be 65 or older and the seniors' population will represent 22% of all Canadians (the group currently represents 15%). The underlying demographic dynamic of a low birth rate and aging population makes immigration the key to economic stability and growth. The implications for this trend is a more diverse and complex student body, with huge demand for work-related skills with continued pressure on additional educational resources. The first language of many Canadians will not be English or French.

Increased Competitiveness

In general, many post-secondary institutions are facing financial challenges. However, the global and local competitive forces in higher education are forcing many institutions to re-think their focus and strategic intentions. As a result they are focusing on a number of factors; increasing the international student population at their institutions, adding employer or government-sponsored programs, creating shorter programs (e.g. micro-credentials, badges), collaborative programs and other initiatives, all of which are intended to either sustain or grow student registration and retention. Institutions are looking for courageous and innovative leadership to make the necessary changes to secure their financial sustainability.

Increased Internationalization

The growth of the international student body in British Columbia will continue, though it will become an increasingly competitive market as more institutions seek to capture these students. Canada competes with the United States, United Kingdom, Australia and New Zealand, which are the preferred study destinations, especially for post-graduate studies, for international students. It is estimated that by 2030, approximately 3 million individuals will be seeking to study in one of these countries, an increase of 1 million from 2015. With the recent political changes within the United States, and the United Kingdom, combined with the Canadian government's decision to classify foreign students among the front-runners to become permanent residents, particularly through the new "fast track" immigration program, international students may be enticed to choose Canada as their study destination.

Changing Student Expectations

As students pay more of the cost of their education, they demand more in terms of quality, relevance and engagement. More specifically, students are seeking high-quality programs and courses, which are work-relevant (but not solely focused on employment competencies) and engaging. They are much more critical of the quality of their education than many of their predecessors. As governments reduce or at a minimum maintain current levels of their per-capital expenditure on higher education (following the trend they have pursued for many years), these expectations will increase.

Technological Developments

Growing access to broadband across Canada (but still not universal) has changed access to knowledge, information, services and support. The emergence of online learning transformed access to learning for a great many students and has changed the dynamics of higher education. By 2030, there will be further changes. The most likely are as follows:

- Artificial intelligence and machine intelligence will generate new ways of assessing and supporting students, using adaptive learning systems and automated assessment.
- Enhanced simulation and games using augmented reality which permit life-like laboratories in science, engineering, music, art and other disciplines, but also make remediation for struggling learners more manageable when combined with adaptive learning technologies.
- More visual and aural learning than text and graphics - with the growth of voice and gesture recognition and an increase in computing power, students may make more use of audio, video, graphics, gesture and 3D imaging in their study and in their assignment activities.
- More personalized and differentiated using adaptive learning and analytics - as the technology becomes more ubiquitous, then learning can shift from classes with an instructor to a more individualized and self-paced experience.
- Far more extensive use of open educational resources by both the students and their instructors due to the ease of access, reduced cost and quality assurance being attached to these resources.

Technology will continue to evolve to make learning more personal, affordable, effective and accessible. Institutions will respond with more rapid adoption in line with student behaviour.

Structural Complexity

In 2015, there were 98 public universities and over 130 public colleges in Canada. This has led to a complex system, which has some barriers to learner mobility:

- An under-developed transfer credit system within individual provinces and at the inter-provincial level, although B.C. has one of the best transfer credit systems in the country.
- Weak systems for prior learning assessment across Canada.
- Lack of portability of certain credentials (especially trades and certain professions), reflecting trade barriers and provincial certification differences.
- An under-developed, but improving system, for the fast and efficient recognition of foreign credentials.

The sustainability of the complex system of higher education in Canada is problematic, and will require a more collaborative programming approach and more integration of functions and services.

Global Competitiveness

All the trends and patterns require institutions to re-focus on the recruitment and retention of students as the market for students becomes increasingly competitive and value sensitive. At the heart of global competitiveness is a significant increase in student mobility. More students are travelling further and more often for their education, whether or not they leave their home.

This new level of student choice requires a re-imagination and visualization of programs, courses, credit and learning. New business models, program design, pedagogy, uses for technology and new forms of assessment and credit granting will be created to enable post-secondary institutions to be sustainable.

Source: Contact North (November, 2015). The Future of Higher Education: A Canadian View. Ontario's Distance Education & Training Network. Retrieved from: https://teachonline.ca/sites/default/files/pdfs/perspective_on_the_future_of_higher_education.pdf

B.C.'s Skills for Jobs Blueprint and BC's 2025 Labour Market Outlook

In 2014, the B.C. Skills for Jobs Blueprint was introduced which outlined the plan to re-engineer education and training so that British Columbians will have the skills needed to fill the job openings in the province. Based on *British Columbia 2025 Labour Market Outlook*, which forecasts approximately 934,000 job openings in B.C. by 2025, of the “in-demand occupations”, 42% will require college education (requiring diploma, certificate or apprentice training). The second largest group, 36% will be in occupations that require a bachelor’s, graduate or first professional degree and/or significant work experience. Management occupations are included in this group. Combining these two groups shows that 78% of future job openings will require post-secondary education.

The key component of the *B.C.'s Skills for Job Blueprint* is the development of post-secondary institutions’ Skills Gap Plans, which demonstrate a balance of program shifts and alignment with government priorities to support high-demand occupations. In 2013/14 approximately 10 % of the provincial operating grants were targeted primarily to health, medical, and graduate programs. By the end of 2017/18, targeted funding will be approximately 25% of the operating grants and is shifted to program mixes to support high-demand occupations. VCC is well positioned with its program mix in trades training, health, hospitality, sales and service, technology, business and management to meet labour market priorities as outlined in the Skills for Jobs Blueprint.

TOP 10 COMPETENCIES	
2015	2020
1.Complex Problem Solving	1.Complex Problem Solving
2.Coordinating With Others	2.Critical Thinking
3.People Management	3.Creativity
4.Critical Thinking	4.People Management
5.Negotiation	5.Coordinating With Others
6.Quality Control	6.Emotional Intelligence
7.Service Orientation	7.Judgement and Decision-Making
8.Judgement and Decision Making	8.Service Orientation
9.Active Listening	9.Negotiation
10.Creativity	10.Cognitive Flexibility

B.C. Technology Sector

According to the 2016 Tech Talent Report by the B.C. Tech Association there is a growing talent shortfall, and if there are no policy changes made to increase the source of labour supply, nearly 30,500 job openings will go unfilled by 2021. As B.C.’s tech sector continues to develop, many employers are struggling to source and retain the key talent needed to grow their businesses. B.C.’s tech sector employers are finding it increasingly difficult to source talent at all experience levels from the local workforce due to a number of challenges.

The B.C. Tech Association has formulated the following recommendations to address the sector’s talent shortage. All stakeholders, including companies, industry associations and councils, government at every level, educators, and individual citizens have a role to play in addressing this shortfall. Stakeholders must:

- Increase the capacity of post-secondary programs to produce additional graduates each year in tech-relevant programs as well as non-tech (e.g. business, communications and arts) programs.
- Increase the supply of immigration and foreign workers for senior level and specialized roles.
- Increase investment in retraining initiatives, enabling the transition of local non-tech and underrepresented groups of workers to the tech sector.
- Increase investment and significantly expand co-op and experiential learning opportunities for all post-secondary and K-12 tech programs. These programs should include components that develop students' interpersonal, communication, and team working skills.
- Increase investment in pre- and post-arrival skills development programs for foreign talent. These programs should focus on providing mentorship and training in management, leadership, business development, communication and other interpersonal skills.

As part of VCC's five-year growth strategy we are proposing to increase the number of programs related to meeting the needs of the B.C. technology sector.

International Students

International education remains a key sector under the B.C. Jobs Plan. It supports a diverse, strong and growing economy in the province. In 2015, 130,053 international students studied in B.C. -a 44% increase from 90,037 in 2010. The province is on track to meet the B.C. Jobs Plan target of a 50% increase in the number of international students in B.C. by 2016. The B.C. international student data for 2016 will be released in mid-2017 and conclude reporting against the target.

VCC will continue to work towards recruiting and growing our international student enrolment over the next five years.

VCC Student Demographics



2016 / 2017

14,350

STUDENTS REGISTERED ANNUALLY

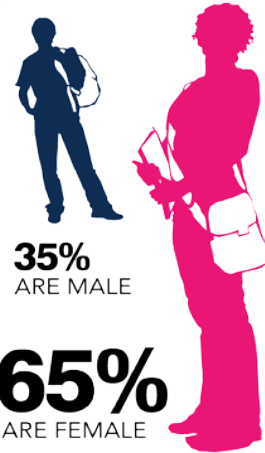


OVER **30** LANGUAGES SPOKEN



FROM MORE THAN **40** COUNTRIES

375 ABORIGINAL STUDENTS ENROLLED
Including Ministry data 2017/18



35% ARE MALE

65% ARE FEMALE

35 AVERAGE AGE OF DOMESTIC STUDENT



26 AVERAGE AGE OF INTERNATIONAL STUDENT

PROGRAM AREAS



31 DIPLOMAS
86 CERTIFICATES
3 DEGREES
13 APPRENTICESHIPS



95% OF GRADUATES ARE EMPLOYED



94% OF STUDENTS SATISFIED WITH QUALITY OF INSTRUCTION

Employee Demographics

VCC has a diverse employee population, which is a reflection of B.C.'s cultural diversity, with employees from a broad spectrum of backgrounds, cultures and countries. The employees are divided into four groups: Faculty, Support Staff, Continuing Studies (Instructors) and Administration which is based on their primary function/role. In the table below, the number of employees is presented for each Group, by Gender and by Age Range. This data identifies that VCC has a high proportion of females to males with the overall female to male ratio at 1.94:1. This is consistent across each group with only 2% variance. The Age Range data identifies that VCC does not have any employees less than 25 years of age and the Range 55-64 and >= 65 combined is 36% of the total employees.

Group	# Employees	%	Age range					
			< 25	25-34	35-44	45-54	55-64	> = 65
Faculty	471	39%	0	26	93	139	183	30
Female	303	64%	0	20	59	95	112	17
Male	168	36%	0	6	34	44	71	13
Support Staff	317	26%	0	41	71	109	84	12
Female	217	68%	0	28	50	75	57	7
Male	100	32%	0	13	21	34	27	5
Continuing Studies	332	28%	0	50	82	93	71	36
Female	225	68%	0	33	56	54	54	28
Male	107	32%	0	17	26	39	17	8
Administration	84	7%	0	10	27	29	15	3
Female	54	64%	0	6	19	19	7	3
Male	30	36%	0	4	8	10	8	0
Total Female	799	66%	0	87	184	243	230	55
Total Male	405	34%	0	40	89	127	123	26
Total Employees	1204		0	127	273	370	353	81
% of Total Employees			0%	11%	23%	31%	29%	7%

Data provided by VCC Human Resources: The data contained in table reflects active employees in Banner as of May 5, 2017, excluding casual, auxiliary and student workers. Employees who hold multiple positions in two or more of the included employment groups are only counted once.

Employee Engagement Survey

To support one of VCC's goals, operational excellence, a college-wide employee engagement survey was undertaken to gather valued employee feedback on 13 identified workplace dimensions covering various aspects of the work environment and culture. The employee engagement survey was open during the period of November 14 - 26, 2016 and resulted in an impressive 70% participation rate. At a rate of 678 responses, VCC is well above other post-secondary institutions, benchmarked at 63%.

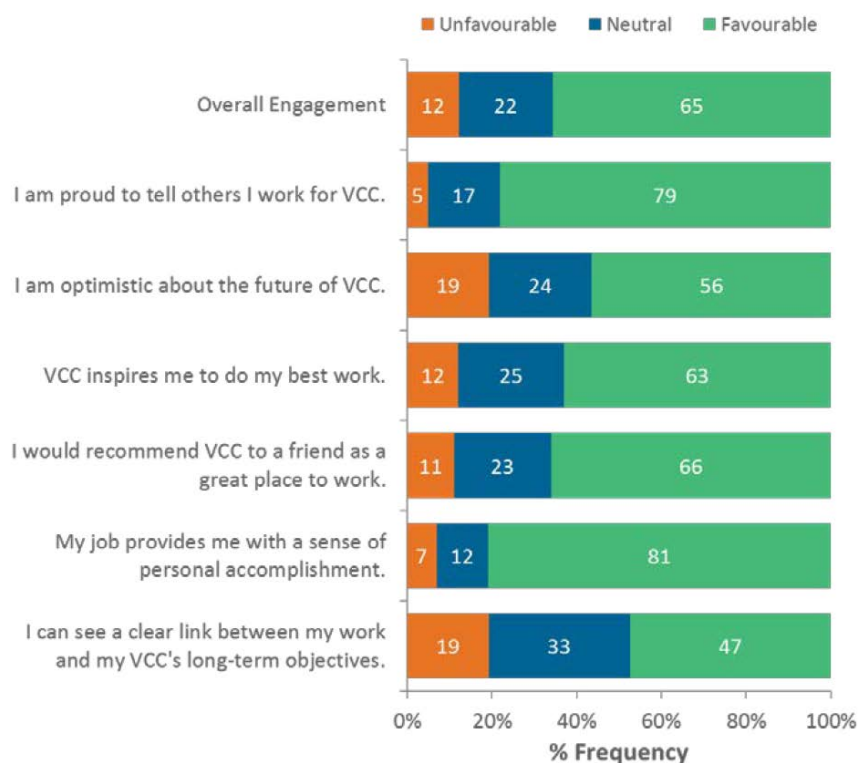
Employee Engagement Strategy Committee

The philosophy behind the engagement strategy was to include representative employees at every stage of the process from survey creation, communications, promotion, delivery, survey completion and action planning. This approach contributed greatly to the success of the engagement survey. The VCC SPEAKS Survey was created and branded to reflect the commitment to "involve" and "improve together". The Employee Engagement Strategy Committee was formed with a two-year commitment to ensure relevance and validity of the survey process and to stress that the focus on engagement is intentional and ongoing.

Overall Engagement at VCC

The engagement score is a general reflection of our employees' pride in their work at VCC, their feeling of personal accomplishment, the extent to which they feel inspired and see the connection of their work to the college's long-term goals and objectives.

The 2016 VCC SPEAKS employee engagement survey achieved an overall engagement score of 65% which directly matches the post-secondary benchmark score. The following diagram illustrates the survey results from six statements:



VCC's Program Offerings and Campus Locations

Program Offerings

VCC is a welcoming, respectful and inclusive environment for students where their interests, skills and potential are developed. We also want to take advantage of opportunities for increased growth, collaboration across program areas, and enhanced engagement in cross-disciplinary learning. The academic units of the college are organized to create as much cohesiveness between and across program areas as possible.

VCC offers 13 apprenticeship programs in transportation trades, culinary and baking arts, and hair design, 86 certificate programs, 31 diplomas and three bachelor degrees.

	Number of Programs				
	2012-13	2013-14	2014-15	2015-16	2016-17
Citations	0	0	0	0	3
Apprenticeship	10	13	13	13	13
Certificates	88	88	88	88	86
Diplomas	28	28	28	28	31
Bachelor Degrees	3	3	3	3	3

VCC's programs are structured to meet the social and economic needs of a dynamic, urban community with hands-on, industry-relevant education and training through small classes and intensive practical learning. We work in cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments to offer flexible, responsive and innovative instruction. VCC Schools and program areas are as follows:

School of Arts and Sciences

- Centre for Academic Foundations:
 - College Foundations, College and Career Access, University Transfer and Associate Degrees
- Centre for Inclusion:
 - Adult Basic Education and ABE Youth ,Community and Career Education, Deaf and Hard-of-Hearing, Visually Impaired,
- Centre for Immigrant Integration
- Centre for Language Studies:
 - ASL/Deaf Studies English as Additional Language (EAL)/Pathways, TESOL, LINC,
- Centre for Performing Arts:
 - Music and Dance

School of Health Sciences

Allied Health, Dental, Nursing, Nursing Related, Pre-Health Sciences

School of Hospitality, Food Studies & Applied Business

Applied Business, Baking and Pastry Arts, Canadian Business Management, Culinary Arts, Hospitality Management

School of Trades, Technology & Design

Automotive Trades, CAD and BIM,, Hair Design and Skin and Body Therapy, Heavy Mechanical Trades, , , Jewellery Art and Design, Visual Communication

Centre for Continuing Studies

Business, Counselling, Design, Early Childhood Care & Education, Fashion Arts,, , Food and Hospitality, Health, Language and Writing, ,Samsung Appliance Repair Technology,

Library and Teaching & Learning Services

Centre for Instructional Development, Library, Learning Centre, School of Instructor Education

Partnership Development Office

Contract Training, Customized Programs, Partnerships,

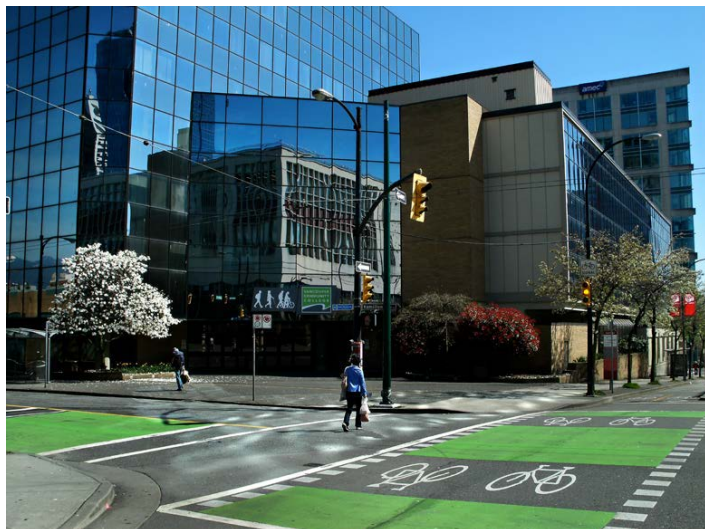
International Education

Auto collision and Refinishing, Baking and Pastry Arts, Business, Culinary Arts, Dance, Design, First-year University Arts and Sciences pathway programs, Hair and Esthetics, Health Sciences, Hospitality Management, Music, Office Assistant

Campus Locations

VCC delivers programming at three campuses: Broadway, Downtown and Annacis Island. The two main campuses, Broadway and Downtown, are centrally located with access to public transit. The Broadway and Downtown campus locations are near Sky Train stations (or the SeaBus) and on bus routes.

The locations of the campuses are in close proximity to many local businesses who are integral members of VCC's educational community, with many serving as practicum hosts, mentors, training partners, and employers of VCC students.



Downtown campus: plays an important role in the local community through services and programs offered including applied business, baking and pastry arts, continuing studies programs, culinary arts, dental, fashion arts, hair design, hospitality management, jewellery arts and design, and skin and body therapy, technology, This represents 50% of the total student population.

Broadway campus: is home to many programs including academic upgrading, culinary arts, deaf and hard of hearing, ESL, health sciences, instructor and teacher training, performing arts (music and dance), transportation trades, university transfer (arts and sciences), and visually impaired. This represents approximately 48% of the total student population.





Annacis Island campus: is home to VCC's heavy-duty transportation programs, offering state-of-the-art training equipment and resources for students entering this industry. This represents 2% of the total student population.

2016/17 Major Accomplishments

School of Health Sciences

- Bachelor of Science in Nursing accreditation
- Pre-Health Sciences program development
- New Dental Technology Sciences program launch
- Shake out – Inter-professional Education
- B.C. Nurses Union (BCNU) contract

School of Trades, Technology & Design

- New BMW partnership with Auto Collision and Refinishing
- New programs: Visual Communications Design certificate and diploma; Computer Aided Drafting (CAD) and Building Information Modelling (BIM) Technician diploma
- Increased enrollment for Auto Service Tech and Auto Collision diploma
- ACE-IT program for Heavy Mechanical Trades

School of Hospitality, Food Studies and Applied Business

- Major curriculum development in Professional Cook 1 & 2
- Executive cohort in Hospitality Management Degree
- Access to Baking and Pastry Arts
- Redesign of Diploma in Culinary Arts
- Completed NSERC project with BCIT
- Development of a new post degree diploma in Canadian Business Management for International students

School of Arts & Sciences

- Three-year LINC settlement services contract
- Development of Adult Basic Education Pathways programs in pre-science, technology, engineering and mathematics (STEM)
- 1st year Environmental Studies university transfer certificates launch
- 20% increase in University Transfer Arts and Science enrolment, with particular demand increases in Science, Engineering and Computer Science areas
- Outreach expansion of Basic Education to Ray Cam Community Centre

Continuing Studies

- Samsung Appliance Repair Technician professional and entry pathways
- ECCE program delivered in Gold Trail SD74
- Program Renewals completed: Fashion, Renal Dialysis
- Reconstituted several Program Advisory Committees

Library, Teaching and Learning Services

- Learning Centre three-year research study
- Children's Literature & Graphic Novels collections
- Reconstituted research ethics board
- E-Textbook pilot in Culinary Arts
- Increased Records Management
- Copyright database
- PIDP delivery at College of the North Atlantic in Qatar

Student Development

- Moving to student development focus
- New Dean of Student Development

International Education

- Exceeded budgeted FTE
- Partnership with Indian subcontinent office
- Multiple international student awards

Indigenous Education and Community Engagement

- Indigenous Pathways to Baking and Pastry Arts
- Elders program
- Gateways to Careers

Registrar and Enrolment Services

- One stop shop service for students
- Improved policy and procedures
- Timetabling/Scheduling review

Institutional Research

- New Student Survey – January 2016
- FTE Audit with Office of the Attorney General
- Supported Nursing National accreditation
- Redesign of Enrolment Planning process
- Shifting from FTE report to Registration/Seats

Human Resources

- Conducted college wide employee engagement survey
- Employee training plan development

Information Technology

- Technology leasing refresh program with CSI Leasing resulting in computer hardware and classroom technology upgrades
- Maximized Help Desk software efficiency
- Curriculum management software planning and implementation

Safety and Security

- College wide Mass Notification system implementation
- Consolidated risk management and privacy functions under Safety and Security

Procurement

- Improved efficiencies through streamlined processes and procedures

Facilities

- Event Management Software (EMS) planning and implementation
- Space inventory of Broadway and Downtown campuses
- Reviewed space utilization of automotive trades at Broadway campus
- Renovated space for Samsung Tech Institute partnership

**PERFORMANCE PLAN:
GOALS, OBJECTIVES, PERFORMANCE MEASURES AND TARGETS**

Ministry of Advanced Education Objectives and Performance Management

This section provides the logic model for the Accountability Framework, highlighting the performance measures specified by the Ministry of Advanced Education (AVED) for VCC.

STRATEGIC OBJECTIVE	DEFINITION	PERFORMANCE MEASURE
Capacity	The B.C. public post-secondary system has sufficient capacity to meet the evolving needs of the province.	Student spaces (total, health, developmental, medical) Credentials awarded Sponsored research funding
Access	The B.C. public post-secondary system provides equitable and affordable access for residents.	Transition rate of high school students to public post-secondary education Participation Rate Loan repayment as a percent of income Aboriginal student spaces Credentials awarded to Aboriginal students
Quality	The B.C. public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students.	Student satisfaction with education Student assessment of the quality of instruction Student assessment of skill development
Relevance	The B.C. public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province.	Student assessment of the usefulness of knowledge and skills in performing job Unemployment rate
Efficiency	The B.C. public post-secondary system is efficient, providing multiple and flexible student pathways with clear returns on public and individual investment.	Year to year retention rate Time to completion

This table identifies the scale for target assessments that apply to each of the results of the performance target outlined by the Ministry of Advanced Education.

Assessment	Percentage
Exceeded	110% or more of the target
Achieved	100% - 109% of the target
Substantively Achieved	90% - 99% of the target
Not Achieved	Less than 90% of the target
Not Assessed	Survey results with less than 20 respondents or a margin of error greater than 10%

Aligning Ministry of Advanced Education and Vancouver Community College Objectives

		AVED Strategic Objectives				
		Capacity	Access	Quality	Relevance	Efficiency
Vancouver Community College Key Success Drivers	Education Quality	<ul style="list-style-type: none"> Aiding students in accessing appropriate funding support High level of satisfaction with Enrolment Services 	<ul style="list-style-type: none"> Accessibility for diverse learning needs Removing barriers of entry for Indigenous students 	<ul style="list-style-type: none"> Delivering high quality learning experiences Developing high demand skills in our learners 	<ul style="list-style-type: none"> Effective curriculum Responding to changing needs External engagement New/relevant programs 	<ul style="list-style-type: none"> Streamlining student registration processes Operating efficiently and directing resources towards students and learning
	Operational Excellence	<ul style="list-style-type: none"> Maximizing campuses and resources Streamline and simplify internal processes 	<ul style="list-style-type: none"> Provide appropriate access to our learners Improving registration processes 	<ul style="list-style-type: none"> Teaching and learning excellence Recruitment, development and retention 	<ul style="list-style-type: none"> Nimbly responding to changing demands of learners and external environments 	<ul style="list-style-type: none"> Building a culture of evidence-based decision making Strengthening leadership and accountability Environmental sustainability
	Financial Stability and Sustainability	<ul style="list-style-type: none"> Meet the domestic and International enrolment targets Monthly/Quarterly enrolment reporting 	<ul style="list-style-type: none"> Increased enrolment International students Increased opportunities for Indigenous students 	<ul style="list-style-type: none"> Implement Integrated Planning Cycle 	<ul style="list-style-type: none"> Grow the commercial services area Continue to focus on investment opportunities 	<ul style="list-style-type: none"> Implement a financial strategy to provide a stable and sustainable working environment
	Business Development	<ul style="list-style-type: none"> Increasing opportunities to create more learning experiences outside VCC 	<ul style="list-style-type: none"> Streamlining student pathways in/out of VCC Create partnership opportunities between employers/students/VCC 	<ul style="list-style-type: none"> Strengthening PACs Advancing the quality of learning 	<ul style="list-style-type: none"> Building partnerships that make sense Maintaining dialogue with industry and community Refreshing Program Advisory Committees 	<ul style="list-style-type: none"> Taking a deliberate and goal-oriented approach to partnerships
	Reputation Management	<ul style="list-style-type: none"> Telling “the VCC story” more widely Increasing awareness of VCC and our programs 	<ul style="list-style-type: none"> Helping our target markets be aware of VCC 	<ul style="list-style-type: none"> Highlighting VCC’s quality of instruction in our branding 	<ul style="list-style-type: none"> Clarifying our brand identity Increasing awareness of VCC in the community 	<ul style="list-style-type: none"> Targeting our marketing efforts to maximize our outcomes relative to investment

This matrix identifies the five AVED objectives, Capacity, Access, Quality, Relevance and Efficiency and the five Key Success Drivers of VCC’s Integrated Plan; Education Quality, Operational Excellence, Financial Stability and Sustainability, Business Development and Reputation Management and this matrix indicates the activities to achieve these objectives.

Strategic Objective 1: CAPACITY

The strategic objective for Capacity is to ensure the post-secondary system is of sufficient size to meet the needs of the province. The performance measures outlined in the Accountability Framework that VCC are required to report are:

- **Student spaces (total, health, developmental, medical)**
- **Credentials Awarded**
- *Sponsored research funding (not applicable to VCC)*
- *University admissions GPA (not applicable to VCC)*

Student Spaces:

The number of Full-Time Equivalent (FTE) student enrolments delivered overall and in designated program areas continued to decline, following the overall downturn in student enrolments in post-secondary education in British Columbia. This decline in student numbers, due in part to the changes in funding and the tuition models in both English as an Additional Language (EAL) and Adult Basic Education (ABE), provided VCC with some challenges to overcome and opportunities to explore. This shift has prompted the review and monitoring of the strategic enrolment planning process to stabilize the number of student spaces and increase effective and efficient enrolment planning strategies to grow enrolment in future years. This stabilization will allow our current enrolment numbers to grow in a strategic and structured manner meeting the needs and demands of the labour market. While this target was not achieved this year, VCC is committed to continue to provide high priority program areas. The number of student spaces in nursing and allied health programs continued to exceed our targeted FTEs. VCC's developmental student spaces have continued to decline. However, the number has stabilized and we can look to further develop programs to support this within the post-secondary education sector. In addition, VCC has seen a renewed interest and enrolment in University Transfer courses and this will be another area of significant growth for VCC.

Total Student Spaces						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Assessment	2017/18 Target	2018/19 Target	2019/20 Target
4,387	6,521	4,154	Not Achieved	6,521	6,521	N/A

Nursing and other Allied Health programs						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Assessment	2017/18 Target	2018/19 Target	2019/20 Target
935	841	941	Exceeded	841	841	N/A

Number of Student Spaces in Developmental programs						
Performance				Targets		
2015/16 Actual	2016/17 Target	2016/17 Actual	Assessment	2017/18 Target	2018/19 Target	2019/20 Target
1,631	2,518	1,437	Not Achieved	2,518	2,518	N/A

VCC's utilization of funded domestic student FTE's, in accordance with the Skills Gap Initiative, through the Ministry of Advanced Education will continuing to focus on the planning strategies and key success drivers of the Integrated College Plan and Academic Plan, is aligned with B.C.'s Job Plan and provides students with sustainable and affordable access to post-secondary education.

Credentials Awarded						
Performance				Targets		
2015/16	2016/17	2016/17	Assessment	2017/18	2018/19	2019/20
Actual	Target	Actual		Target	Target	Target
2,847	2,412	2,714	Exceeded	2,847	N/A	N/A

Credentials Awarded: The average number of developmental credentials, certificates, diplomas, associate degrees, bachelor degrees awarded by public post-secondary institutions in the most recent three years.

Strategic Objective 2: ACCESS

The strategic objective for Access is to ensure that all citizens have equitable and affordable access to public post-secondary education. The performance measure is set by each institution. VCC is committed to providing quality education opportunities to students within the province at an affordable price.

Number of Indigenous students:

Full Time Equivalent (FTE) of Indigenous students at VCC

Indigenous Student Spaces (FTE)					
	Reporting year				2016/17 Assessment
	2013/14	2014/15	2015/16	2016-17	
Total Indigenous Spaces	335	324	309	311	Achieved
Ministry (AVED)	237	228	230	217	
Industry Training Authority (ITA)	98	96	79	94	
Target	Greater than prior year				

Our long history of providing access to education for all groups remains at the core of our values, and was emphasized throughout the internal consultation of our integrated planning process. Moving forward, we will determine the resources needed to provide exceptional access to learning.

As we improve our ability to provide sustainable access we will ensure that Indigenous learners are in the best position to participate and succeed by removing the barriers to entry to post-secondary education and continuing to provide appropriate support to ensure the success of our Indigenous learners. Our programs are becoming more relevant, responsive and receptive to Indigenous learners, and we will further enhance our partnerships with Indigenous organizations, individuals and communities. The team in VCC's Indigenous Education and Community Engagement department is dedicated to fulfilling our mandate.

Strategic Objective 3: QUALITY

The AVED strategic objective of Quality is designed to ensure the public post-secondary system is of satisfactory quality to meet the needs of students, employers, and citizens. The performance measures outlined in the Accountability Framework are provided in the following table. VCC graduates are surveyed once they have completed their credential and depending on the type of credential. The three (3) measures used in this objective are:

- Student satisfaction with education
- Student assessment of the quality of instruction
- Student assessment of skill development

The student research survey instruments used are:

- Diploma, Associate degree and Certificate student outcomes survey (DACSO)
- Apprenticeship student outcomes survey (APPSO)
- Baccalaureate Graduate Survey (BGS)

VCC is dedicated to providing the highest education quality required to meet the needs of a diverse student group and a dynamic labour market. B.C. is emerging as a knowledge-based society and economy and to support this, VCC will provide students with the skills and experience to meet the needs of a vibrant labour market. VCC and its industry partners are responding to this ever-changing labour market and fulfilling the provincial mandate outlined in the *B.C.'s Skills for Job Blueprint*.

The performance measures highlight that our students are satisfied with the quality of education and instruction they received, which provided them with the skills and experience to be job-ready in today's labour market.

VCC students are successful in today's competitive environment as they have the appropriate skill sets to suit the individual needs or requirements of a particular career or profession. VCC will continue to ensure the most effective and appropriate teaching and learning resources and experiences are incorporated into each program and course.

In addition to the 86 Certificates, 31 Diploma and 13 Apprenticeship programs currently being offered at VCC, there are three relatively new baccalaureate degree programs: Bachelor of Science (Nursing), Bachelor of Hospitality Management and Bachelor of Music. For these programs, our performance against the AVED performance measures has been assessed Achieved or Exceeded, similar to the success that VCC has celebrated in all other programs in past years.

Refer to http://www.aved.gov.bc.ca/framework/docs/standards_manual.pdf
Refer to <http://outcomes.bcstats.gov.bc.ca/Publications/AboutPublications.aspx>

Student satisfaction with education					
	Reporting year				2016/17 Assessment ¹
	2013/14	2014/15	2015/16	2016/17	
Former diploma, associate degree and certificate students	93.9%	93.0%	92.5%	92.5%	Achieved
	Target: ≥ 90%				
Apprenticeship graduates	97.1%	95.7%	97.3%	98.0%	Exceeded
	Target: ≥ 90%				
Baccalaureate graduates	100%	94.2%	94.5%	95.1%	Exceeded
	Target: ≥ 90%				

Student assessment of the quality of instruction					
	Reporting year				2016/17 Assessment ²
	2013/14	2014/15	2015/16	2016/17	
Former diploma, associate degree and certificate students	95.8%	95.0%	93.9%	94.5%	Achieved
	Target: ≥ 90%				
Apprenticeship graduates	98.3%	97.6%	98.7%	99.0%	Exceeded
	Target: ≥ 90%				
Baccalaureate graduates	100%	92.3%	94.6%	95.1%	Exceeded
	Target: ≥ 90%				

¹ Refer to http://www.aved.gov.bc.ca/framework/docs/standards_manual.pdf

Student assessment of skill development					
	Reporting year				2016/17 Assessment ²
	2013/14	2014/15	2015/16	2016/17	
Former diploma, associate degree and certificate students	79.8%	77.6%	88.1%	88.6%	Achieved
	Target: ≥ 85%				
Apprenticeship graduates	80.2%	77.4%	88.7%	90.8%	Exceeded
	Target: ≥ 85%				
Baccalaureate graduates	87.1%	90.3%	89.0%	93.7%	Exceeded
	Target: ≥ 85%				

Student assessment of skill development: Former diploma, associate degree and certificate students					
	Reporting year				2016/17 Assessment
	2013/14	2014/15	2015/16	2016/17	
Skill development (avg. %)	79.8%	77.6%	88.1%	88.6%	Achieved
	Target: ≥ 85%				
Written communication	73.4%	73.6%	84.2%	85.3%	
Oral communication	77.3%	75.2%	86.6%	85.7%	
Group collaboration	84.1%	83.5%	90.6%	91.5%	
Critical analysis	81.7%	79.6%	88.3%	90.5%	
Problem resolution	78.0%	73.2%	88.2%	85.7%	
Learn on your own	81.0%	76.9%	88.0%	89.5%	
Reading and comprehension	83.0%	81.4%	90.8%	91.1%	

Student assessment of skill development: Apprenticeship graduates					
	Reporting year				2016/17 Assessment
	2013/14	2014/15	2015/16	2016/17	
Skill development (avg. %)	80.2%	77.4%	88.7%	90.8%	Exceeded
	Target: ≥ 85%				
Written communication	70.6%	71.3%	82.4%	76.1%	
Oral communication	77.4%	68.5%	87.0%	82.4%	
Group collaboration	87.2%	84.1%	89.3%	91.8%	
Critical analysis	82.8%	82.6%	89.5%	95.9%	
Problem resolution	77.0%	75.4%	85.8%	95.9%	
Learn on your own	83.2%	77.4%	92.6%	96.8%	
Reading and comprehension	83.1%	82.2%	94.3%	90.4%	

Student assessment of skill development: Baccalaureate graduates					
	Reporting year				2016/17 Assessment
	2013/14	2014/15	2015/16	2016/17	
Skill development (avg. %)	87.1%	90.3%	89.0%	93.7%	Exceeded
	Target: ≥ 85%				
Written communication	90.9%	91.3%	85.7%	84.4%	
Oral communication	82.6%	90.2%	90.4%	89.7%	
Group collaboration	91.7%	98.1%	89.0%	97.5%	
Critical analysis	95.8%	84.3%	87.5%	97.5%	
Problem resolution	83.3%	86.3%	86.1%	87.5%	
Learn on your own	79.2%	91.8%	95.8%	100.0%	
Reading and comprehension	86.4%	89.8%	88.7%	97.4%	

Strategic Objective 4: RELEVANCE

The AVED strategic objective of Relevance is designed to ensure the public post-secondary system is relevant and responsive to the needs of the province by providing the appropriate scope and breadth of post-secondary education. The performance measures outlined in the Accountability Framework that VCC are required to report are:

- Student assessment of the usefulness of knowledge and skills in performing job
- Unemployment rate

Student assessment of the usefulness of knowledge and skills in performing job:

Programs offered at VCC are relevant and responsive to the needs of the province and specifically align with the B.C. Job Plan. The results for 2014/15 indicate that 87.9 percent of diploma, associate degree and certificate graduates, 94.5 percent of apprenticeship graduates and 94.2 percent of baccalaureate assessed the usefulness of knowledge and skills in performing job as 'very useful' or 'somewhat useful'. While there is an increase in the diploma, associate degree and certificate graduates still remain under the target of 90%.

As we move forward, we are striving to improve in the Relevance performance measure. Our primary focus is to ensure our programs and curriculum respond to changing needs for learners and graduates, and to develop new programs that align with the new and emerging market trends while fulfilling the labour market targets of the provincial government.

Student assessment of the usefulness of knowledge and skills in performing job					
	Reporting year				2016/17 Assessment
	2013/14	2014/15	2015/16	2016/17	
Diploma, associate degree and certificate graduates	87.7%	87.9%	87.9%	88.2%	Substantively Achieved
	Target: ≥ 90%				
Apprenticeship graduates	91.5%	94.5%	94.9%	98.0%	Exceeded
	Target: ≥ 90%				
Baccalaureate graduates	95.7%	87.0%	94.2%	100.0%	Exceeded
	Target: ≥ 90%				

Refer to http://www.aved.gov.bc.ca/framework/docs/standards_manual.pdf
 Refer to <http://outcomes.bcstats.gov.bc.ca/Publications/AboutPublications.aspx>

Unemployment rate:

For the purposes of this report, this is defined as the percentage of graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.

The relevance of our programs is further supported by the fact that we exceeded our targets for unemployment rates across all three assessed groups.

Unemployment rate					
	Reporting year				2016/17 Assessment
	2012/13	2014/15	2015/16	2016/17	
Diploma, associate degree and certificate graduates ²	9.0%	8.4%	8.7%	7.9%	Exceeded
	Target: ≤ 10.8%				
Apprenticeship graduates	7.0%	1.5%	7.0%	0.0%	Exceeded
	Target: ≤ 10.8%				
Baccalaureate graduates	0.0%	2.1%	1.4%	5.1%	Exceeded
	Target: ≤ 10.8%				

² <http://outcomes.bcstats.gov.bc.ca/Publications/AboutPublications.aspx>

Strategic Objective 5: EFFICIENCY

The AVED strategic objective of Efficiency is designed to ensure the public post-secondary system is able to deliver education programs to students in a timely and cost effective manner.

Although there are currently no specific metrics to measure our performance for this AVED strategic objective, we recognize the importance of becoming efficient and effective as an organization. In light of this, the VCC Integrated College Plan is focused on relevance and efficiency. Highlighting initiatives such as: fostering leadership and accountability; improving our environmental sustainability; using technology to increase efficiencies, and increasing the effective use of key success drivers. We are exploring other investment opportunities that may allow us to reinvest cost efficiencies towards the quality of education that we provide.

AVED Accountability Framework Performance Targets:

Performance measure	2017/18	2018/19	2019/20
Student spaces			
Total student spaces	6,521	6,521	TBD
Nursing and other allied health programs	867	867	TBD
Developmental programs	2,518	2,518	TBD
Credentials awarded			
Number	≥2,412	TBD	TBD
Student satisfaction with education			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Students' assessment of skill development (average %)			
Apprenticeship graduates	≥ 85%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Student assessment of the quality of instruction			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Unemployment rate			
Apprenticeship graduates	10.8%	≤ unemployment rate for individuals with high school credentials or less	
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			
Student assessment of usefulness of knowledge and skills in performing job			
Apprenticeship graduates	≥ 90%		
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			

FINANCIAL INFORMATION

The following summarizes the consolidated Financial Report for VCC:

[Click here to link to the 2016-17 Audited Financial Statements](#)

Financial Forecast (in \$000's)	2017/18 Budget	2018/19 Projection	2019/20 Projection
REVENUES			
Province of BC grants	54,489	55,279	56,047
Adult upgrading grant (AUG)	3,425	3,425	3,425
Sales of goods and services	6,276	6,402	6,530
Tuition and student fees	31,612	35,887	40,019
Other grants, fees and contract services	4,818	4,914	5,062
Miscellaneous income	1,348	1,362	1,375
Donation income (Foundation Related)	380	384	388
Amortization of deferred capital contribution	5,110	5,161	5,212
Investment income	148	150	151
TOTAL REVENUES	107,606	112,964	118,209
EXPENDITURES			
Salary and Benefit Expenses	73,823	78,494	82,227
<i>Operating Expenses</i>	0		
Supplies and general expenses	7,677	7,974	8,274
AUG financial aid	3,425	3,425	3,425
Bursary/scholarship	380	384	388
Professional fees	3,034	3,065	3,095
Building and telecom	6,376	6,440	6,504
Cost of goods sold	4,205	4,289	4,375
Depreciation expense	8,187	8,269	8,351
TOTAL EXPENDITURES	107,106	112,340	116,639
NET SURPLUS (DEFICIT) BEFORE ONE-TIME COSTS	500	624	1,570
One-time costs	500	500	500
Total ONE-TIME COST	500	500	500
NET SURPLUS (DEFICIT)	0	124	1,070



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