

# Vancouver Community College

## Service Plan Report

Results and Accomplishments 2005/06



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Vancouver Community College  
Service Plan Report  
Results and Accomplishments 2005/06  
Letter from the Board Chair and President

Honourable Murray Coell  
Minister of Advanced Education  
c/o Accountability Branch  
Ministry of Advanced Education  
PO Box 9882 STN PROV GOVT  
Victoria BC V8W 9T6

Dear Minister:

We are pleased to transmit Vancouver Community College's 2005/06 Service Plan Report. This report outlines our results and accomplishments over the past year. In accordance with VCC's governing structure, we are accountable for this report.

2005 marked the 40th anniversary for VCC. Proud to celebrate our history, a key theme this year has been to ready ourselves for the future, and prepare for the opportunities and growth that will be necessary to meet tomorrow's learning needs in British Columbia.

Highlights include:

- Our strategic plan, A Vision for the Future, was reviewed and refreshed for 2005-2008.
- Significant planning for the first phase of the Broadway campus expansion project took place this year. The first phase will provide a new home for our Health Sciences programs, and enable us to increase the number of new health professionals in British Columbia.
- We welcomed a new Vice President of Education, Dr. Alan Davis, as well as three new board members, Rick Antonson, Marina Pratchett and Thomas Wong. Mark Stock became the Chair of the Board of Governors.
- We received approval to offer an applied music degree. Plans are also underway to expand our degree offerings in three other fields of study.

Inside we describe these and other successes from 2005/2006 - from faculty and staff achievement to student awards and our considerable connection with industry.

We look forward to continuing to be a strong contributor to the economic and social fabric of British Columbia.

Sincerely,



Dale Dorn, President



Mark Stock, Chair, Board of Governors

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## Institutional Overview

Vancouver Community College is B.C.'s oldest college, providing a diverse student community with the skills they need to improve their lives, their job opportunities and their career prospects. We serve nearly 26,000 students each year, more than any other community college in British Columbia.

Since our beginning, VCC has been responding to existing and emerging community needs. In cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments, the College offers flexible and responsive instruction. Our accessible and transferable programs help students reach their personal, educational and professional goals.

We have had more than 150,000 graduates in formal programs, and have trained nearly 1 million British Columbians in a wide range of programs that contribute to our province's economic and social well-being.



# Strategic Direction

In the fall of 2005, VCC initiated a process to update the institutional strategic plan. The result, *A Vision for the Future: Strategic Plan Update 2005-2008*, was approved by the Board in January 2006.



## Our Vision

As B.C.'s No. 1 college, the graduates of our Schools and Centres will be candidates of choice for job entry, career advancement, or further education.

## Our Mission

Vancouver Community College serves a diverse urban community by providing excellent programs and services that prepare learners for ongoing education, direct entry into employment, career advancement, and greater participation in the community.

## Strategic Plan Goals and Objectives

Goals

### Improve learner experience and success

- Provide focused high-quality education and services
- Improve graduate employment and satisfaction outcomes
- Maintain and improve retention and completion rates
- Ensure opportunities for students with financial need
- Undertake King Edward campus expansion

Objectives

### Improve learning opportunities

- Maintain and optimize quality and continued relevance of existing programs
- Increase number of new programs
- Increase part-time student enrolments
- Increase distributed learning opportunities
- Increase international enrolment throughout the college
- Increase international skills for domestic students, faculty and staff
- Increase the number of aboriginal learners
- Improve student recruitment



### *Maintain financial viability and improve organizational effectiveness*

- Meet annual seat utilization targets
- Maintain an accumulated operating surplus
- Maintain our highly skilled and dedicated workforce
- Increase efficiency, effectiveness and accountability
- Achieve an appropriate balance of public, private and learner sharing of education and training costs

### *Build alliances in key sectors*

- Increase employer satisfaction with program graduates
- Advance agency, community and industry support for our programs
- Maintain/build alliances at institutional and School/Centre level
- Foster system-wide alliances in cooperation with other agencies, such as the B.C. Centre for Leadership and Innovation in Hospitality
- Improve awareness and reputation among key target groups
- Meet capital campaign targets

## VCC at a Glance

- B.C.'s No. 1 college – For more than 40 years VCC has been training students for success in health, hospitality, business, English as a Second Language, adult basic education, career, design, trades and technology.
- Almost 26,000 students are served each year.
- VCC is immigrant-friendly and attracts new immigrants because of its vocational focus and ESL programming: virtually all ESL students are immigrants, along with about 50% of the rest of our student population.
- In any given year, there are about 90 mother tongues in our student body. Our student composition reflects the ethnic mix of Vancouver.
- VCC has three urban campuses: on Broadway, Pender Street, and Alberni Street. Satellite locations around Vancouver include nearly three dozen community outreach and learning centres.

### **VCC Graduates:**

- Enjoy a high placement rate: 85% are employed and 82% are employed in a training-related job. [2005]
- Have a median age of 29 years old. [2005]
- Have significant previous education before coming to VCC: 64% of students in career programs already have post-secondary training; of these, 24% have a trades certificate or diploma; 38% have an other college certificate or diploma; and, 24% have a Bachelor degree. [2005]

**Total Student FTEs delivered in 2005-06:** 7,479 (not including international)

**Annual budget 2005-06:** \$94.6 million

**Range of programming and credentials offered:** VCC offers a comprehensive mix of 150 programs ranging from literacy education to applied programs to degrees to post-degree.

## VCC's Schools and Centres

In 2002, we organized our expertise into Schools and Centres. Since that time, some adjustments to the organization of Schools and Centres have been made. The evolution of the School/Centre model continues, with each School and Centre developing a vision. Progress has been made towards realizing the goals of brand, synergy, scale, and collaboration that the new model promises. As we move into the future, we will begin to create a physical presence for each of the Schools and Centres. This creation will gain momentum as the expansion of the Broadway campus begins.

### School of Arts & Sciences

Preparing learners for further education and training, employment, and civic responsibility by maintaining a balance between developmental programs, specialized upgrading, and university transfer courses.

### School of Health Sciences

Delivering excellent education in a multiplicity of health-care professions in our communities, the province and other countries by offering specialized programming and ladder degrees.

### School of Hospitality

Providing hospitality graduates who are job-ready and in demand by industry for immediate entry and long-term success.

### School of Instructor Education

Consolidating our role as the premier educator of post-secondary instructors in the province, and to play a key role in institutional development.

### School of Language Studies

Positioning learners for future education and training, employment, and civic responsibility by maintaining a balance between general language and content-specific programming.

### School of Music

Supporting excellence in the arts through ladder programming, collaborative degrees and successful transition to the world of performance inspired by a diverse range of musical styles and strong community presence.

### Centre for Business Studies

In order to meet the growing demand for its programs in business, VCC has reorganized to create a new Centre for Business Studies. In addition to its current offerings in finance, accounting, transportation logistics, legal administration assisting and office administration, a new business management diploma is under development.

### Centre for Continuing Studies

Excelling in providing career entry, career advancement, and career change opportunities for life-long learners.

### Centre for Design

Leading in applied art and design by responding to the changing nature of the design field with innovative programming and services that meet the needs of employers and students.

### Centre for Technology

Examining and re-focusing programs to meet the challenges of new technologies, a competitive marketplace, and student expectations.

### Centre for Transportation Trades

Building on our tradition of excellence in programming for the transportation sector by shaping the future of trades education.

### VCC International

Working with our Schools and Centres to foster VCC's reputation internationally and strengthen the international experience and capability of our faculty, staff and students.



## Values

Vancouver Community College's values are congruent with the Ministry of Advanced Education's values

VCC Values	Ministry of Advanced Education Values
<b>Access</b>	
Providing equitable access for all individuals.	Student-centered Relevance and responsiveness Greater equity and equality Lifelong learning for all Equity and Equality
<b>Environment</b>	
Providing a healthy, safe, secure and supportive environment.	Student-centered
<b>Fiscal Responsibility</b>	
Maintaining fiscal responsibility.	Fiscal responsibility Results-based accountability
<b>High Quality</b>	
Providing excellence in programs and services through high quality instruction and professionalism.	Student-centered Relevance and responsiveness Key role in a successful economy Lifelong learning for all
<b>Improvement</b>	
Seeking new and better ways to provide services.	Student-centered Excellence, innovation and continuous improvement Relevance and responsiveness
<b>Leadership</b>	
Fostering innovative and creative leadership.	Excellence, innovation and continuous improvement Results-based accountability
<b>Participation in Decision Making</b>	
Empowering students and employees through their participation in the decision-making process.	Excellence, innovation and continuous improvement Results-based accountability Effective working partnerships Open, transparent and consultative processes to facilitate effective working partnerships
<b>Personal and Professional Growth</b>	
Nurturing the personal and professional growth of every student and employee.	Greater equity and equality Positive and supportive working environment Lifelong learning for all
<b>Respect and Cooperation</b>	
Fostering mutual respect and cooperation within our diverse community.	Greater equity and equality Effective working partnerships Positive and supportive working environment

# Year At A Glance Highlights

## Awards

- VCC students finished among the medal-winners at the National Skills Canada competition, showcasing VCC expertise against competitors from across the country. Students won silver medals in electronics, baking and the automotive collision high school category. Earlier in the year, VCC students won 12 medals at the provincial Skills Canada competition to top all B.C. institutions in the number of medals won.
- VCC Culinary Arts graduate Laura Sharpe won the national title of the Next Great Chef, chosen through Global TV's show of the same name.
- VCC was named School of the Year for its excellence in hair design by the Cosmetology Industry Association of B.C.
- John-Carlo Felicella, VCC chef instructor won top place in hot competition and the team was awarded second overall in the competition at the Culinary World Masters Competition held in Basel, Switzerland in November. The team included five chefs-all with past ties to VCC's culinary arts program.
- Readers of the Vancouver Courier newspaper recognized VCC as the top college in the newspaper's annual readers' choice awards, the Stars of Vancouver
- At the recent Canadian Music Centre, two composers, Jordan Nobles and Craig Galbreith, were inducted as Associate Composers of the CMC -- the top national professional composers association, and an honour of considerable distinction. Both started their training at VCC.
- The Downtown Vancouver Association honoured VCC with special recognition for "an outstanding contribution to the quality and character of Downtown Vancouver through its vision, commitment, and investment in establishing educational institutions that have enhanced the economy and vibrancy of the city core".
- VCC received a national bronze medal for the 'VCC is here' advertising campaign from the Canadian Council for the Advancement of Education.
- Dean Sandra Bailey was honoured with a Certificate of Merit by the Certified Dental Assistants' Society of BC (CDASBC).
- Fashion Arts student Kelly Vasin was the recipient of the "2005 Designer of the Year Award" for her collection in Vancouver Fashion Week.
- Stars4SUCCESS received the Canadian Association of Food Professionals Education Excellence award and the "Out of the Box" award at the 2006 BC Tourism Industry conference.

## New Programs and Expansion

- In April, the Province and Vancouver Community College announced a \$48.6-million construction and renovation project that will create a new building at the King Edward Campus and renovate space at the City Centre Campus. The more than 11,700-square-metre expansion project will provide space for classrooms, nursing and health sciences labs, computer labs and academic support space. In addition, the project will allow for renovations to expand the King Edward campus library and expand classroom space at the City Centre campus downtown.
- VCC's School of Music launched an applied bachelor's degree in music - the first in the province - further expanding hands-on training for professional musicians.
- The Centre for Business Studies developed a Business Management Diploma program.
- The Deaf and Hard of Hearing Department developed a Job Readiness Program.



## New Programs and Expansion *(continued)*

- Vancouver's newest SkyTrain station - the VCC-Clark station - opened in January, extending the transit system's Millennium Line and bringing SkyTrain service to the college's Broadway campus doorstep.
- The hair design and esthetics department developed a new nail tech program which offer advanced nail care and design training.
- VCC received \$300,000 from the Industry Training Authority to support curriculum design and renovations in the transportation trades area, including the development of the diesel technician fourth year apprenticeship program.
- The Practical Nursing Programs received full accreditation for five years.
- The first cohort of the online Dental Hygiene Access Program for Certified Dental Assistants was offered, and achieved the coveted "accreditation eligible" status for the new distributed learning program, Dental Hygiene Access for Certified Dental Assistants from the Commission on Dental Accreditation of Canada (CDAC).
- VCC's Denturist Program received a two year accreditation from the Denturist Association of Canada.
- Work has begun on a \$283,000 contract with MCAWS new Labour Market Partnership Branch. VCC was the lead institution on a 12-month provincial project to create or adapt Canadian Language Benchmark, Essential Employability Skills and Socio-cultural Competency profiles, assessments and bridging programs for a number of occupations in Engineering and Technology across B.C.

## Community/Industry Partnerships

- Bell Canada announced a three-year, \$200,000 donation to develop and implement a new Aboriginal youth health careers discovery program for students in Grades 8 through 11.
- VCC developed and piloted the Aboriginal Essential Skills for the Trades program, which combines mathematics, workplace literacy, and job readiness skills, with an emphasis on practical applications.
- VCC offered Level 1 Culinary training at Howe Sound Secondary School, replacing a course previously offered by Capilano College, and becoming the first of several proposed ventures in hospitality training in the Squamish corridor.
- Samuel Robertson Technical School in Maple Ridge and VCC partnered to offer VCC's hair design program at their new site.
- This is the second year that the automotive collision high school transition program has been offered. For the first time VCC is also offering the automotive refinishing high school transition program. These two programs are a collaborative venture between VCC and the Vancouver and Burnaby School Boards.
- The automotive Collision department, in collaboration with ICBC, created upgrading programs to meet the continuing competency needs of those members in the industry.
- The Centre for Continuing Studies announced a partnership with the International Sommelier Guild: VCC will serve as the exclusive Vancouver host for the Guild's well-respected and world acclaimed offerings.
- The first full time Accounting and Information Technology (ACIT) 9 month program started in March 2006 with 19 students. The ACIT program is a partnership between CGA/SAIT and VCC. Graduates of the program will earn an applied degree in Accounting and Information technology from SAIT.
- VCC collaborated with the Native Education Centre to offer the Chatwihl Program in Traditional Cedar Canoe Carving.



## Notable Events

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- Sept. 2, 2005 was VCC Day at the Pacific National Exhibition to help celebrate the college's 40th anniversary. Special events throughout the day highlighted the anniversary to tens of thousands of fair-goers taking in PNE attractions, including the VCC cooking show and VCC's fine-dining restaurant, JJ's, which was again a major favourite with visitors.
- The digital graphic design and jewellery art and design programs held their showcase event in May. This was attended by over 500 people representing many areas of the artist community and program supporters. The graduation show was the culmination of months of work for the up and coming designers in the programs who have put their creative and technical skills on the line for this special year-end show.
- VCC School of Music's Willan Choir celebrated its 30th anniversary this year.
- On January 14, the Culinary Arts department prepared hot turkey dinners for the College's annual Christmas in January event. Over 1000 dinners were served to residents of the Downtown Eastside.
- This February and March, VCC had its second writer-in-residence - well known writer and critic Susan Musgrave.
- The ASL and Deaf Studies Department, with the help of volunteers from the Deaf and Hard of Hearing program, hosted Deaf, Deaf World. This annual event gives community members a chance to learn more about deafness and deaf culture.
- In April, VCC dental programs hosted its second Community Day. Dentists from the Association of Dental Surgeons of BC used VCC facilities and offered free dental services to the downtown east side residents. Faculty and students from Dental Assisting, Dental Hygiene, Denturist and Dental Technician programs volunteered their services to assist in the day. Free dental care was provided to approximately 100 patients.
- The college presented its fourth annual student art show in February to celebrate Diversity Week which featured student paintings, drawings, sculpture and photography.

## Organizational Highlights

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- VCC designated two new centres - the Centre for Design and the Centre for Technology - to build on its strength in these areas and boost industry relationships.
- Three new board members were appointed. Tourism Vancouver president and CEO Rick Antonson, lawyer Marina Pratchett and PricewaterhouseCoopers senior vice-president Thomas Wong, have been appointed for an initial one-year term.
- Mark Stock became the Chair of the Board of Governors, replacing outgoing Board Chair Gordon Barefoot.
- Experienced educational leader Alan Davis was appointed the college's vice-president of education in January.
- Ron Johnson joined VCC in April as VCC's first Director of Aboriginal Education and Services.
- Lucy Komori was appointed Executive Director of the VCC Foundation.
- Elizabeth Bahner joined VCC in February as the first Manager of the BC Centre for Leadership and Innovation in Hospitality.

## 2005/2006 Operating Context

In 2005/2006, VCC continued its strong tradition of programming excellence that serves the learning needs of our students, communities and the economy. This includes helping to bridge skills shortages in specific sectors, such as the hospitality, health sciences and trades areas. Other areas of focus included increasing our efforts to meet the needs of the working adult demographic, the growing and underserved urban aboriginal population, and foreign-trained workers who require language training and focused training to integrate successfully into the Canadian labour market.

The College's resource constraints continued to represent challenges in maintaining appropriate investment spending in physical plant, technology infrastructure, organizational development and program renewal. The learning landscape continued to shift, with changing learner and industry needs, intensifying competition, and a strong labour market has contributed to softened enrolments across the system.

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### Strengths

#### **Superior Graduate Outcomes**

VCC is well known for its industry-driven certificate and diploma level programs that demonstrate superior graduate outcomes year after year. These programs are generally 8 to 24 months in length and open doors to immediate meaningful employment upon graduation. Programs in health sciences, hospitality, social services, transportation trades and technology use Program Advisory Committees and industry placements to provide students with relevant skills that are in demand by the labour market.

The most recent Colleges and Institutes Student Outcomes data (2005) indicate that our graduates enjoy employment and labour outcomes that exceed provincial benchmarks. These include:

- percentage of graduates employed
- percentage of graduates employed in a training-related job
- overall satisfaction with studies
- satisfaction with quality of instruction, and
- main reason for enrolling met.

#### **Comprehensiveness**

VCC is committed to delivering innovative instruction in a variety of fields including: adult basic education, English language programs, special education, career, technical, trades, academic, applied degrees and continuing studies programs. We are building a comprehensive path of 150 credentials from developmental education to certificate to diploma to degree to continuing professional development.

#### **Focus on Literacy**

VCC is the premier provider of adult basic education and English as a Second Language programming in British Columbia. Our role in developmental education helps students prepare for further education at VCC and elsewhere, secure employment and improve their lives. Many of these students are unemployed or underemployed; the foundational skills we offer helps to improve their lives and employability.





## **Capacity and Productivity**


Our impact is felt by the large number of graduates that we train every year, and the employers that hire them. Overall, we serve almost 26,000 students every year, more than any other community college in the province. In addition to being the largest provider of adult basic education and ESL in B.C., we are also the largest trainer of hospitality professionals in Western Canada, and will help Vancouver capture its Olympic opportunity. Our School of Health Sciences is also one of the largest trainers of new health professionals in the province, and is playing a crucial role in building our workforce capacity in the sector.

## **Sectoral Leadership**

Many of our areas provide sectoral leadership provincially and across Canada. For example, our School of Instructor Education is the provincial centre for instructor training (in person and online) and VCC's ESL faculty are acknowledged leaders in the field.

The College plays a leading role in culinary arts, baking and pastry arts, and hospitality. This is enhanced by the establishment of the B.C. Centre for Leadership and Innovation in Hospitality at VCC, a focal point for hospitality education, innovation and training, locally, regionally and across B.C.

## **Our Local to Global Reach**



We have special relationships with the neighbourhoods where we are situated. The language and cultural profile of urban Vancouver is reflected in our student population. At the same time, about half our domestic student population resides outside the City of Vancouver. Our efforts go beyond our national borders; we provide training to many international students from around the world, both at our Vancouver campuses and offshore.

## **Unique Destination Programs**

VCC offers an array of unique and innovative programs that serves as a magnet to our College. Some examples of these include: music, jewelry art and design, Asian culinary arts, drafting (steel detailing), denturist, and instructor education.

## **Distinctive Learner Profile**

VCC's learner profile is markedly different than other post-secondary institutions in the system. First, our service to the immigrant population is unparalleled – we serve immigrants at 2.9 times the rate of the rest of the system. Our demographic is also older and has more previous education than in the rest of the system. VCC also has the largest deaf and hard of hearing and visually impaired student population in Western Canada.



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## Challenges

### **Structural Funding**

Our program portfolio shifted in 1994, when Langara College separated from VCC. Our program mix became increasingly weighted towards programs that are responsive to industry needs. These programs are generally more expensive to offer, with greater capital requirements and smaller class sizes. We have responded to this challenge through strategies designed to maintain program quality and production. Long-term sustainability remains an ongoing challenge.

### **Organizational Development**

The College has identified the need to continuously strengthen its educational innovation and renewal capacity. We have implemented a new program review policy that will ensure that our existing programs maintain their quality and relevance.

The average age of VCC's employees is increasing. Renewal throughout the institution – from faculty to service staff to administrators – has already begun, and we are beginning to experience the skills shortage that is anticipated across Canada and internationally. To meet our future human resource needs, VCC must adapt its human resource strategy and increase resources to attract, develop and retain well-qualified employees in our instructional, service delivery and leadership positions.

### **Facilities and Space**

We are undertaking a program to revitalize current infrastructure and expand facilities, including the expansion of the campus on Broadway. This includes the establishment of a physical presence for each of our Schools, and renovation of existing space.

### **Funding for IT and other college service infrastructure**

VCC is dealing with ongoing challenges in supporting learning technologies and in administration of the College. We also require an improved ability to support online learning, both as part of distance delivery and technology-enhanced classrooms.

### **Increased Immigration Landings**

In 2001, more than a quarter of the British Columbia population was born outside Canada. Most B.C. immigrants live in the Lower Mainland and in 2004, nearly nine in every 10 new B.C. immigrants lived in the Vancouver census metropolitan area.

Immigration to British Columbia increased dramatically starting in 1993, and peaked at 52,036 in 1996. This shift was likely resulting from the change in governance of Hong Kong. After the handover was completed, immigration levels dropped dramatically. Between 1996 and 2002, immigration to the province declined by 34%, to approximately 34,000. Since the 2002 low, there was recovery in total landings in both 2003 and 2004. Almost 360,000 new immigrants are expected to move to the Lower Mainland over the next 10 years.

One of the most serious challenges facing new immigrants and the Canadian economy is the non-recognition of foreign credentials and work experience. A recent study has forecast that unless Canada improves the integration of new immigrants in the labour force, economic growth will slow. The need to help foreign-trained workers integrate into the Canadian workforce is a growing priority for the federal and provincial governments, and VCC is responding in kind.

### **Olympic Impact on the Economy**

The countdown has begun towards the opening of the 2010 Olympic and Paralympic Winter Games. The Games and related major projects in Vancouver will generate great demand for skilled trades, particularly in the hospitality industry. The 2010 Human Resources Planning Committee identified 12 occupations where it expects demand to exceed supply between 2003 and 2015, including a shortfall of more than 11,000 employees in three occupational categories within the hospitality sector. VCC's reputation for top-quality and innovative programming in areas such as Hospitality, Business, Leadership, Literacy, Interpreting, ESL, and Music positions us well to help meet the significant skills shortages that are anticipated.

### **Large Urban Aboriginal Population Underserved**

According to 2001 Census data, the concentration of Aboriginal people in urban centres is rapidly increasing. The Aboriginal population in the Vancouver area is 36,855, more than one-fifth of the total B.C. Aboriginal population. In Vancouver, 35% of Aboriginal people have less than high school graduation, and have an unemployment rate of nearly 22%. Unemployment continues to be significant for both male and female Aboriginal people.

Promoting educational participation of Aboriginal students is a priority of both the B.C. and federal governments, and the post-secondary education sector has a critical role to play in this policy objective. There are several examples of Aboriginal/education partnerships within the province, and VCC is poised to strengthen its role.

## **Growing Population – Working Adult Learners**

While the projected growth rate for the traditional post-secondary market is flat, the population in the 25-34 year old age group is expected to increase in the near and long term. This positions VCC well, as this is the College's primary market already. VCC research indicates that further growth for VCC in this age group is primarily that which can accommodate working adults (e.g. part-time, flexible and/or distributed learning).

## **Growing Concern over Skills Shortage**

Post-secondary education or industry training is required for about three-quarters of future occupational opportunities. Some occupations, particularly in health care and skilled trades sectors, are facing current or potential future labour shortages. This is partly due to the aging labour force profile and anticipated retirements of baby boomers. In the near future, more people will be retiring than entering the work force. In the next decade, the population aged 50 years and older will increase by 35% while the under-50 population will grow by only 3%. A shortage of workers with the appropriate skill sets is a growing concern across Canada, with the Conference Board of Canada predicting a skills shortage in Canada around 2010. Many organizations are already struggling to attract skilled trades and are doing what is necessary to keep what they have.



### **Unemployment Rate Hits 30-Year Low**

Except for a brief period during the early 1990s, B.C. has had the highest unemployment rate in Western Canada for most of the last 30 years. By October, 2005 the unemployment rate in the province hit at least a 30-year low, and in line with the rest of the West, and is significantly lower than the national average.

B.C.'s economy is now outperforming the national average on almost all key metrics. The Business Council of B.C. forecasts that the positive economic picture will continue in the medium term. The province's GDP will outpace Canada's between 2004-2010, with average annual growth in the 3.0 – 3.5% range versus 2.8 – 3.3% for the country overall.

Good news for the economy isn't necessarily good news for college enrolment. Enrolment in higher education has been seen to be closely associated with economic conditions, particularly labour market conditions. For community college enrolment in particular, where service populations may be seeking immediate attachment to the workforce, the choice of making a financial and time investment in higher education becomes less attractive than heading directly into the labour market.

### **Shrinking Traditional Post-Secondary Demographic**

While population in the Vancouver Census Metropolitan Area is projected to continue its significant growth trend over the next 10 to 20 years, growth among the prime post-secondary age group, 18-24, is projected to remain essentially flat over the next 10 years, especially among the direct-from-high school market. Between 2016 and 2026, the size of this cohort is actually expected to decline. VCC is not as exposed to this demographic shift as many other colleges and universities in the system, but the college does have several program areas where the 18-24 cohort is our primary market. In addition, VCC expects competition will intensify in its primary market, the over-25 population.

### **Softening Enrolments**

VCC, and the B.C. college and institute system as a whole, has experienced soft enrolment over the past three years, likely a result of the strong labour market and shrinking demographic.

### **Apprenticeship in Transition**

Apprenticeship in British Columbia continued to evolve in 2005/06. VCC is participating in the ongoing system redesign to support the changes. During times of change, there are fluctuations in enrolment levels and changing patterns of access to apprenticeship.

### **Conclusion**

With a growing population and economy, education and training needs will continue to expand throughout British Columbia in the coming years. For VCC, increasing rates of immigration, skills shortages in key sectors, the 2010 Olympic Games, the large urban Aboriginal population and the growing working adult market present significant opportunities for VCC to respond to in the coming years. At the same time, there are significant challenges for the public post-secondary system in British Columbia. The strong economy and labour market have contributed to soft enrolments, and the primary post-secondary market is shrinking.

VCC has a long tradition of providing quality and accessible education to diverse learner populations, and our strong program portfolio provides a solid foundation to respond to these and other education needs in the coming years. At the same time, we have employed various short-term strategies to cope with structural funding challenges. Long-run sustainability requires the identification of resources to renew our physical infrastructure, technological infrastructure, innovation and program development, and employee development.

## Performance Results

This section of the plan describes the performance measures and targets outlined in our 2005/06- 2007/08 Service Plan. These measures are the primary indicators for public accountability.

Since the publication of the Service Plan, VCC undertook a strategic planning exercise and revised its goals and objectives. The new goals and objectives were mapped directly to the Ministry's strategic objectives and performance measures. For each performance measure, we have indicated the linkage among each institutional goal and related objectives.

We have also mapped these performance measures to VCC's Balanced Scorecard (BSC) framework, the Board's primary internal performance measurement framework. The Board of Governors developed and implemented a BSC approach to strategy management in 2004. This framework has been substantially revised since that time. Our BSC suggests that we view the organization from four perspectives, and to develop metrics, collect data and perform analysis relative to each of these perspectives:

- The Customer Perspective
- The Internal (Business Process) Perspective
- The Learning and Growth Perspective
- The Financial and Efficiency Perspective

The approach attempts to achieve a balance between short-term and long-term goals. It also attempts to balance measurement between the outcomes we are striving towards, and the inputs and outputs that are necessary for achieving these outcomes.



## Goal 1: Improve learner experience and success

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Baseline		2005/06 Target	2005/06 Actual	2005/06 Result
				2003/04	2004/05			
Provide focused high-quality education and services AND Improve graduate employment & satisfaction outcomes	Student assessment of quality of education. <sup>1</sup> (% satisfied or mainly satisfied)	Quality	Customer	--	95.3%	Demonstrate improvement over time / maintain benchmark of 90%	96.4%	Exceeded
	Student satisfaction with quality of instruction. <sup>2</sup> (% good or very good)	Quality	Customer	80.8%	86.1%		85.4%	Insufficient data to interpret
	<b>Skill development average</b> <sup>3</sup> (% well or very well)	<b>Relevance</b>	<b>Customer</b>	<b>79.7%</b>	<b>80.7%</b>	<b>Demonstrate improvement over time / maintain benchmark of 85%</b>	<b>82.5%</b>	<b>Insufficient data to interpret</b>
	Written communication	Relevance	Customer	73.6%	76.6%		79.3%	
	Oral communication	Relevance	Customer	77.5%	79.1%		80.6%	
	Group collaboration	Relevance	Customer	86.4%	85.9%		88.6%	
	Critical analysis	Relevance	Customer	82.5%	81.0%		83.0%	
	Problem resolution	Relevance	Customer	75.3%	78.5%		79.2%	
	Reading and comprehension	Relevance	Customer	82.0%	80.9%		83.7%	
	Self learning	Relevance	Customer	80.8%	83.1%		83.2%	
	Student assessment of usefulness of knowledge and skills in performing job (% somewhat or very useful)	Relevance	Customer	84.2%	86.6%	Demonstrate improvement / maintain 90% benchmark	86.9%	Achieved
	Percentage of Students whose number one choice of destination is VCC	Quality	Customer	84.0%	88.0%	Maintain or increase	89.5%	Exceeded

## Goal 2: Improve learning opportunities

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Baseline	2005/06 Target	2005/06 Actual	2005/06 Result
Improve student recruitment and Increase part-time student enrolments	Total AVED + ELTT student spaces. <sup>4</sup>	Capacity	Customer	7,143.3 89.6%	7,455	6,747 90.5%	Not achieved
	Total credentials awarded.	Capacity	Customer	2,353 (2004/05 3-yr avg)	1,954	2,256	Exceeded
	Student spaces in developmental programs. <sup>5</sup>	Access	Customer	3,592	2,460	3,055 124%	Exceeded
	Student recruitment	Systems not yet in place to capture data					
Increase the number of aboriginal learners	Number and percent of student population that is Aboriginal	Access	Customer	2002/03: 283 (1.3%) 2003/04: 251 (1.1%)	Increase	2004/05: 312 (1.4 %)	Achieved
Maintain and optimize quality and continued relevance of existing programs	Student Outcomes - unemployment rate	Quality	Customer	Maintain unemployment rate for former VCC students below rate for persons with high school credential or less. (<9.3%)	2003/04: 8.6% 2004/05: 7.0%	6.1%	Exceeded
Increase number of new programs	Number of student spaces in online learning programs	Accessibility	Customer	44 FTEs (2004/05)	12 FTEs	58.5 FTEs	Exceeded
	Hours of instructional delivery off campus in the community <sup>6</sup>	Accessibility	Customer	2003/04:667,215 2004/05:656,510	Maintain	805,568	Exceeded
	Degree programs offered	Comprehensiveness	Customer	2003/04: 0 2004/05: 1	2	2	Achieved



### Goal 3: Maintain financial viability and improve organizational effectiveness

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Baseline	2005/06 Target	2005/06 Actual	2005/06 Result
Increase efficiency, effectiveness and accountability	Percent of educational activity occurring between May and August	Capacity	Financial and Efficiency	2002/03: 22.4% 2003/04: 22.6%	Contribute toward achievement of system level target	2004/05: 19.5%	Contribute toward achievement of system level target
Maintain our highly skilled and dedicated workforce	Employee Satisfaction with HRD Offerings	Quality	Learning and Growth	n.a.	80%	90%	Exceeded
	Employee recruitment fill rate by target date	Quality	Learning and Growth	n.a.	95%	94%	Substantially achieved
Undertake Broadway campus expansion	Facilities utilization relative to space standards	Capacity	Internal	2001/02: 127% 2003/04: 135%	Reduce	136%	Not achieved
Maintain a reasonable operating surplus	Surplus as a % of revenue	Efficiency	Financial and Efficiency	n.a.	0.25%	0.04%	Achieved

#### Notes:

1. The question related to "satisfaction with education" measure was changed to align with the university education measure.
2. Performance improved from 80.8% (2003/04) to 85.4% (2005/05). However, AVED's technical interpretation is that the target was not achieved.
3. Performance improved from 79.7% (2003/04) to 82.5% (2005/05). However, AVED's technical interpretation is that the target was not achieved.
4. As per Service Plan reporting specifications, Apprenticeship enrolments are excluded. Baselines targets and actuals are restated in the new FTE counting method. Old method (unaudited) figures are: 7,961 (target), 7,380 (actual), and 92.7% (utilization rate). Enrolment targets were not achieved due to strong labour market conditions.
5. Baselines targets and actuals are restated in the new FTE counting method. Old method (unaudited) figures are: 3,182 (target), 3,653 (actual), and 114.8% (utilization rate).
6. Interpret with caution. Changes in data collection practices may account for year-to-year variance.



## Goal 4: Build Alliances in Key Sectors

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Baseline	2005/06 Target	2005/06 Actual	2005/06 Result
Advance agency, community and industry support for our programs AND Maintain/build alliances at institutional and School/Centre level AND Foster system-wide alliances in cooperation with other agencies, such as the Centre for Leadership and Innovation in Hospitality	Number of nursing and other allied health student spaces <sup>7</sup>	Capacity	Customer	n.a.	719	835 116%	Exceeded
	Student satisfaction with transfer	Efficiency	Customer	2003/04: 74.1% 2004/05: 83.0%	Contribute toward achievement of system level target	Confidence interval = 53% - 80% (n=41)	Insufficient data to interpret
Advance agency, community and industry support for our programs	Number of hours of service to employers <sup>8</sup>	Relevance	Customer	2004/05: 310,214	Maintain	271,450	Not achieved
	Number of corporate donations for program support	Relevance	Customer	n.a.	60	127	Exceeded
	Value of corporate donations for program support	Relevance	Customer	n.a.	\$150,000	\$424,000	Exceeded
	Employment in a training-related job	Relevance	Customer	77.8%	Maintain	81.2%	Exceeded
	Number of work-based training opportunities <sup>8</sup>	Relevance	Customer	2004/05: 3,018	Maintain	4,058	Exceeded

### Notes:

<sup>7</sup>. Baselines targets and actuals are restated in the new FTE counting method. Old method (unaudited) figures are: 746 (target), 877 (actual), and 117.6% (utilization rate).

<sup>8</sup>. Interpret with caution. Changes in data collection practices may account for year-to-year variance.



## Financial Summary

	2006	2007 <sup>5</sup>
<b>Revenue</b>		
Grants from Province of British Columbia	\$ 61,404,700	\$ 58,023,530
Tuition fees and cost recoveries	20,049,002	19,046,113
Goods and Services	5,522,370	5,354,709
Other grants, fees and contract services	3,554,058	3,380,370
Miscellaneous income and contributions	1,846,822	1,566,845
Amortization of deferred capital contributions	2,237,690	3,235,389
<b>Total Revenue</b>	<b>\$ 94,614,642</b>	<b>\$ 90,606,956</b>
<b>Expenses</b>		
Salaries and benefits	\$ 66,429,115	\$ 61,154,549
Other expenses	21,336,574	19,830,984
Amortization of capital assets	4,006,051	3,939,092
<b>Total Expenses</b>	<b>\$ 91,771,740</b>	<b>\$ 84,924,625</b>
<b>Excess of Revenue over expenses</b>	<b>\$2,842,902</b>	<b>\$5,682,331</b>
<b>Net Assets Expenses</b>	<b>\$ 21,761,904</b>	<b>\$ 18,402,004</b>

