

Vancouver Community College

Service Plan 2006/07 - 2008/09



www.VCC.ca





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 the 2006/07 – 2008/09 Service Plan for Vancouver Community College. The 2006/07 – 2008/09 Vancouver Community College Service Plan was prepared under our direction, and in accordance with VCC's governing structure, we are accountable for this plan.

As B.C.'s first community college, we are proud of our more than 40 years of changing lives. Throughout the years we have had one goal – to provide British Columbians with the skills they need to improve their lives, their job opportunities and their career prospects. We have built a comprehensive program mix, with offerings ranging from literacy programs and basic education to hands-on career training and, most recently, applied bachelor's degrees.

VCC's future is filled with ambitious plans to build our programs and services to ensure that the college best serves the changing needs of students, employers and our diverse communities.

This plan outlines our vision over the next three years. This includes our major expansion to meet our ever-growing needs, with a plan to triple the size of our campus on Broadway over the next two decades.

The first phase of the expansion will provide a new home for our Health Sciences programs, and enable us to increase the number of new health professionals in British Columbia. Our plans also include expanding our program portfolio. VCC's first degree program in Hospitality Management is now joined by a degree offered by the School of Music. Plans are also underway to expand our degree offerings in three other fields of study. We are also focused on continuing to increase our presence within aboriginal communities, and are developing plans to provide even more flexible learning opportunities to the growing lifelong learning population.

Meanwhile, many of our faculty are actively involved in a major project setting new standards for English-language training, and we are committed to increasing programs to assist foreign-trained professionals integrate into the Canadian labour market.

Our plans are ambitious, and our vision is clear. 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 1965, 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.

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.

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 04/05: 7,206.4

Annual budget 2006-07: \$90 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.

Planning Context

VCC enters the latter part of the decade with a strong foundation of programming excellence that positions us well to meet the education and training needs of our students, communities and the economy. Over the next few years, there are several learning segments that are growing and of particular relevance to VCC. These include the working adult demographic and sector specific skills shortages, such as health and trades training. The 2010 Olympics will fuel labour demand in the hospitality sector. Other opportunities include a 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.

However, the College operates within longstanding resource constraints that continue to represent challenges in maintaining appropriate investment spending in physical plant, technology infrastructure, organizational development and program renewal. We must also confront a learning landscape where demographics are changing, learner and industry needs and expectations are shifting, competition is intensifying, and a hot labour market has contributed to softened enrolments across the system.

Environmental Scan Summary

Internal Factors

Strengths

- Superior Graduate Outcomes
- Comprehensiveness
- Focus on Literacy
- Sectoral Leadership
- Local to Global Reach
- Capacity and Productivity
- Unique Destination Programs
- Distinctive Learner Profile

Challenges

- Structural Funding Challenges
- Organizational Development
- Facilities and Space
- Limited Funding for Infrastructure

External Factors

Opportunities

- Increased Immigration Landings
- Olympic Impact on the Economy
- Large Urban Aboriginal Population Underserved
- Growing Population – Working Adult Learners
- Growing Concern over Skills Shortage

Threats

- Unemployment Rate Hits 30-Year Low
- Shrinking Traditional Post-Secondary Demographic
- Softening Enrolments
- Apprenticeship in Transition

Internal Factors

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. We are 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.

Challenges

Structural Funding Challenges

VCC's program mix shifted in 1994, when Langara College became independent. Our program mix became increasingly weighted towards programs that are responsive to industry needs. These programs are invariably more expensive to offer, with higher capital intensity and smaller class sizes. We have responded to this challenge through strategies designed to maintain program quality and production; however, long-term sustainability remains a 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.

As a group, VCC's employees are aging. 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 lack the physical space and technology infrastructure to meet the future needs of our clients. 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.

Limited funding for IT and other college service infrastructure

Two in three households in Canada use the Internet regularly, with British Columbians leading the nation. Statistics Canada reports that use of the Internet for formal education and training has been growing rapidly, to 25% from 9% over the past five years. VCC faces 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.

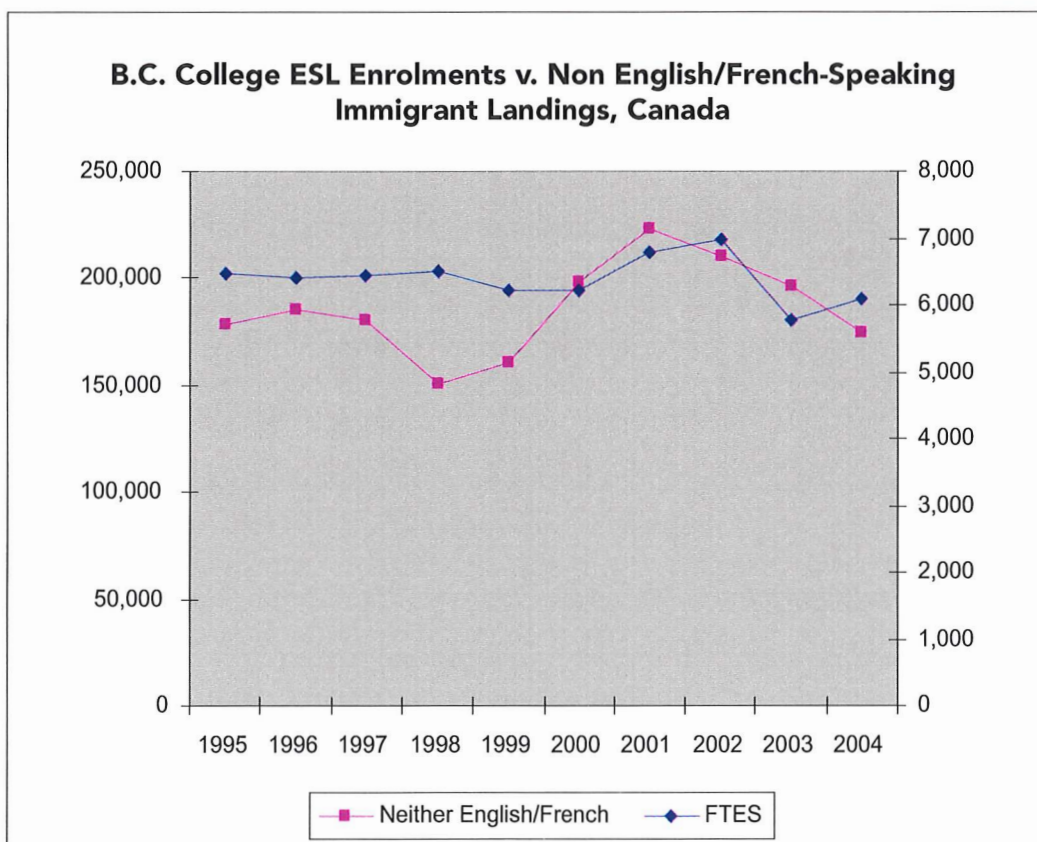
Opportunities

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.

VCC's ESL program is the largest provider of ESL training in the province, and immigration trends impact VCC significantly. Despite increases in total new immigrant landings, system domestic ESL enrolments peaked in 2002, and by 2004 were nearly 13% lower than the 2002 high. This decline is likely related to shifting patterns in the immigrant population. While total landings increased in 2003 and 2004, the number of new immigrants entering Canada who did not speak either English or French peaked in 2001 and has declined in each of 2002, 2003 and 2004, down 22% from the 2001 high.



Increased Immigration Landings *(continued)*

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. There is increasing evidence that a substantial proportion of immigrants to Canada are unable to convert their foreign qualifications into jobs corresponding to their training. While 45% of immigrants hold university degrees, the majority are employed in lower-skilled jobs such as food service managers, taxi and limousine drivers, truck drivers, security guards, janitors and building superintendents.

Despite the current softening of demand for English as a Second Language training, 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. In addition to language training, VCC provides assessment services, community-based training, as well as advising and counseling services to immigrants. In 2005, almost 1 in 5 students enrolled in VCC's applied programs have a foreign post-secondary credential. New initiatives include the development of a program to provide opportunities for foreign-trained professionals in health care to adapt to the Canadian culture and prepare to work in the Canadian health-care system.

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.

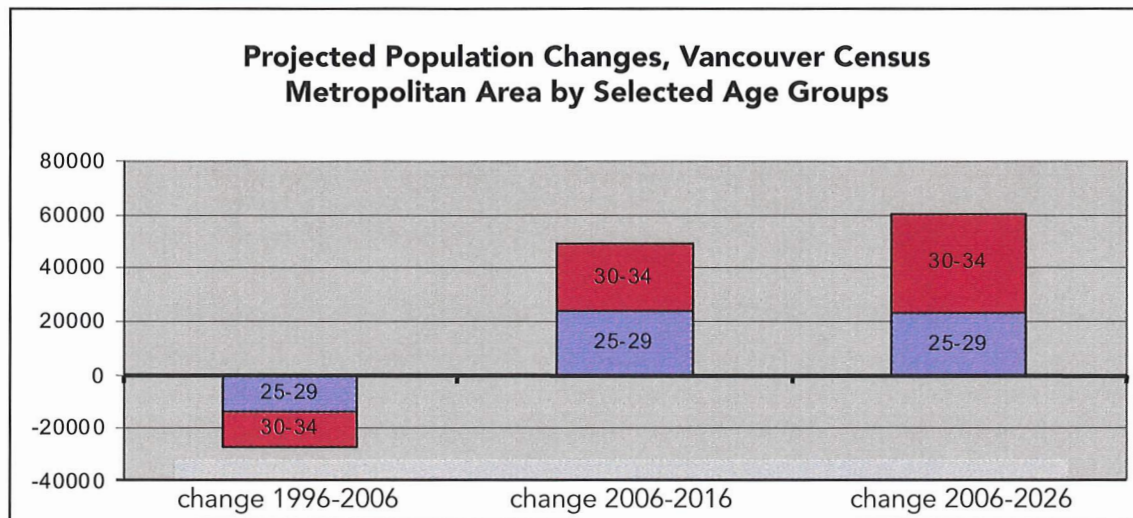
Large Urban Aboriginal Population Underserved

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. An Aboriginal Framework is being developed to identify and encourage appropriate recruitment and support strategies in order to increase Aboriginal participation and success. VCC will continue to look for opportunities to enhance programs, services and cultural activities.

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 (i.e. part-time, flexible and/or distributed learning).



Source: B.C. Stats, P.E.O.P.L.E. 30

Growing Concern over Skills Shortage

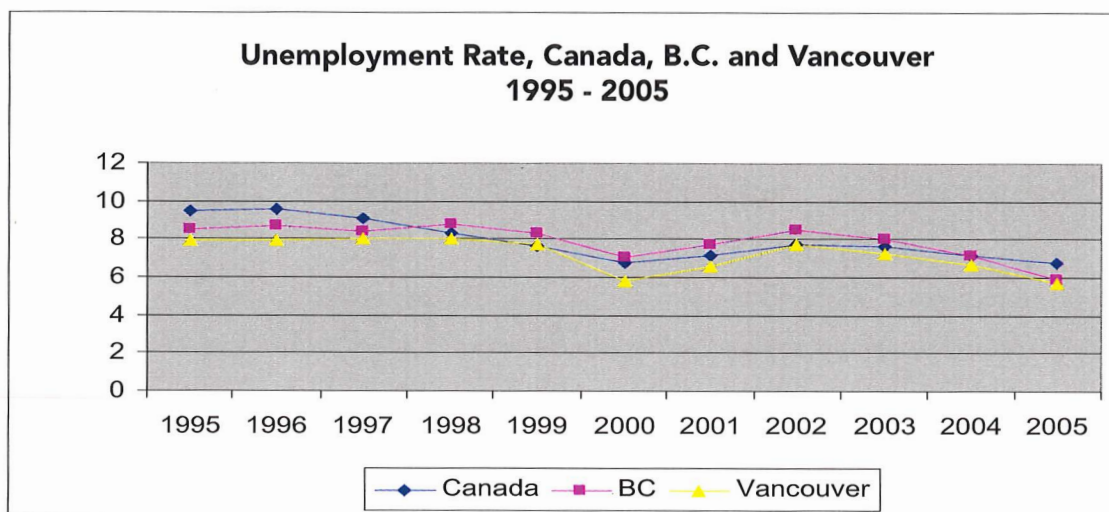
Post-secondary education or industry training is required for about three-quarters of future occupational opportunities. Some occupations, particularly in health care and skilled trades sectors, are facing current or potential future labour shortages. This is partly due to the aging labour force profile 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. Our applied technical programming targets this need. In Canada, immigration is a key factor in addressing skills shortages. Assessing and then acknowledging the existing skills and education of immigrants is an important way that VCC is working towards averting that shortage. We focus on adults who are changing jobs and retraining with new skills.

Threats

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.



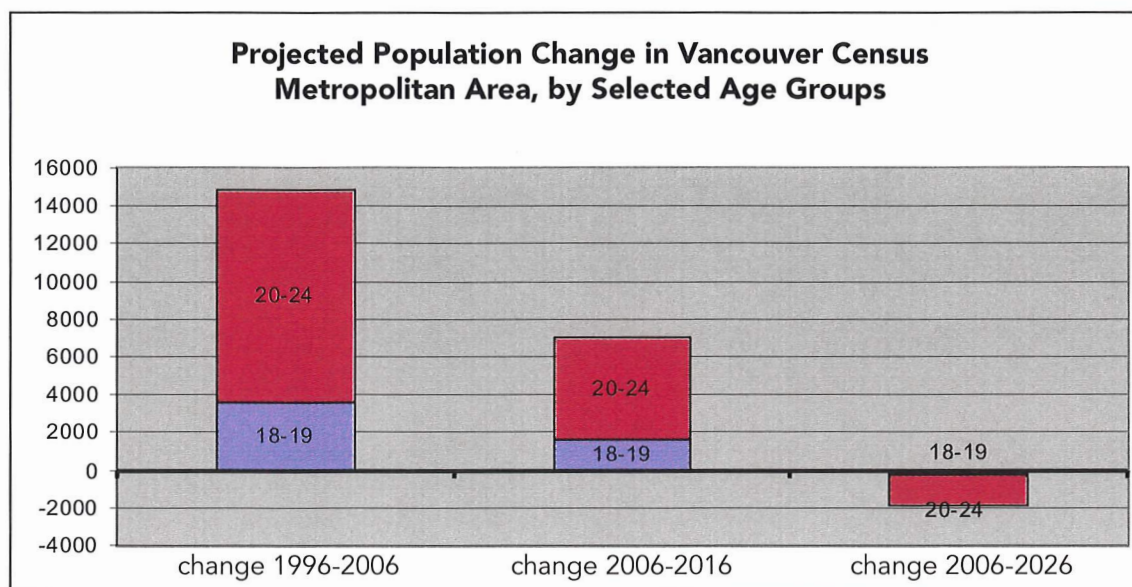
Source: Statistics Canada, Labour Force Survey

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.



Source: B.C. Stats, P.E.O.P.L.E. 30

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 continues to evolve. 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, but long-run sustainability requires the identification of resources to renew our physical infrastructure, technological infrastructure, innovation and program development, and employee development.

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

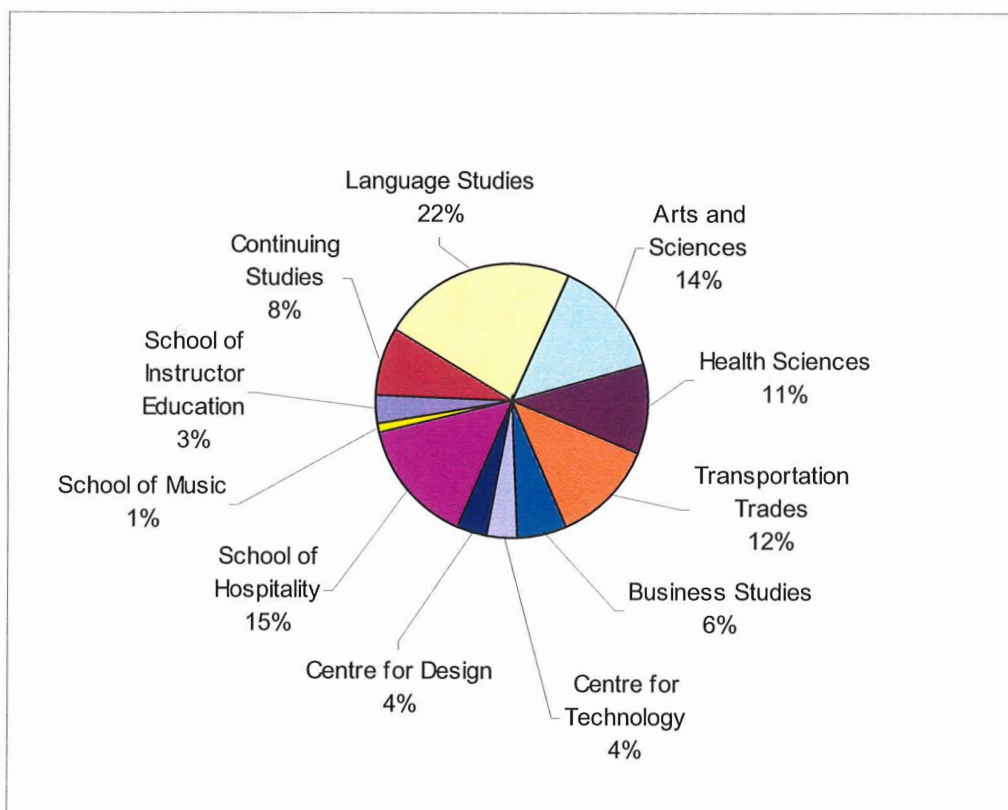
Vancouver Community College's values are congruent with the Ministry of Advanced Education's values

VCC Values	Ministry of Advanced Education Values
Access	
Providing equitable access for all individuals.	Student-centered Relevance and responsiveness Greater equity and equality Lifelong learning for all Equity and Equality
Environment	
Providing a healthy, safe, secure and supportive environment.	Student-centered
Fiscal Responsibility	
Maintaining fiscal responsibility.	Fiscal responsibility Results-based accountability
High Quality	
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
Improvement	
Seeking new and better ways to provide services.	Student-centered Excellence, innovation and continuous improvement Relevance and responsiveness
Leadership	
Fostering innovative and creative leadership.	Excellence, innovation and continuous improvement Results-based accountability
Participation in Decision Making	
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
Personal and Professional Growth	
Nurturing the personal and professional growth of every student and employee.	Greater equity and equality Positive and supportive working environment Lifelong learning for all
Respect and Cooperation	
Fostering mutual respect and cooperation within our diverse community.	Greater equity and equality Effective working partnerships Positive and supportive working environment

Education Plan Summary

The 2006/07 budget anticipates 98% - 100% capacity; however, forecasted enrolment is somewhat less. Achievement of the following enrolment plan is dependant on proactive enrolment management, economic factors, and on the continued development and successful launch of new programs.

VANCOUVER COMMUNITY COLLEGE **Planned Capacity by Educational Division** **Fiscal 2006/07**



Performance Measures, Baselines and Targets

This section of the plan describes the performance measures and targets outlined in our 2006/07- 2008/09 budget and accountabilities letter. These measures are the primary indicators for public accountability.

Many of VCC's Strategic Plan goals and objectives map 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. As you will note, we identified additional objectives in our Strategic Plan that do not map to the performance measures framework. These objectives are not referenced in this section.

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.

The AVED accountability measures outlined in this section have been fully integrated into VCC's BSC, and constitute roughly one-third of total measures within the scorecard. The other performance measures associated with our internal scorecard are excluded from this plan.

There have been significant changes to the performance measures framework this year. Of the 25 measures in 2005/06, only six have not been subject to significant methodological change. The changes include:

1. The baseline and performance data for the "skill development" indicators and "student assessment of quality of instruction" are based on a five-point scale that will be recalibrated to a four-point scale for the Ministry to conduct system-level comparisons. Thus, the baselines and targets will be restated in the 2006/07 Service Plan Report.
2. Four measures from 2005/2006 were dropped by the Ministry — program completion, industry training spaces, online student spaces, and trades training satisfaction.
3. The transfer satisfaction measure for VCC is unreportable this year due to a small sample size (n=41). This results in a confidence interval of 53% - 80% (95% CL).
4. The question related to "satisfaction with education" measure was changed to align with the university education measure.
5. As per Ministry guidelines, performance will no longer be trended according to a baseline, but rather compared against previous year performance. This may pose problems in the interpretation of performance if there are outliers in a given year on any particular indicator.
6. ITA FTE targets are anticipated but have not been confirmed at the time of printing.

Goal 1: Improve learner experience and success

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Previous Year Data (2005 Survey)	2006/07 Target	2007/08 Target	2008/09 Target
Provide focused high-quality education and services AND Improve graduate employment & satisfaction outcomes	Student assessment of quality of education	Quality	Customer	96.4%	Meet or exceed benchmark (90%)		
	Student satisfaction with quality of instruction	Quality	Customer	85.4%	Meet or exceed benchmark (90%)		
	Skill development Written communication Oral communication Group collaboration Critical analysis Problem resolution Reading and comprehension Learn on your own Skill development average	Relevance	Customer	79.3%	Individual skills should contribute toward meeting skill development average benchmark target of 85%		
		Relevance	Customer	80.6%			
		Relevance	Customer	88.6%			
		Relevance	Customer	83.0%			
		Relevance	Customer	79.2%			
		Relevance	Customer	83.7%			
		Relevance	Customer	83.2%			
		Relevance	Customer	82.5%			
	Student assessment of usefulness of knowledge and skills in performing job	Relevance	Customer	86.9%	Meet or exceed benchmark (90%)		

Goal 2: Improve learning opportunities

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Previous Year Data	2006/07 Target	2007/08 Target	2008/09 Target
Increase part-time student enrolments AND Improve student recruitment	Total AVED student spaces	Capacity	Customer	5,571 FTEs (2004/05) 6,309 FTEs (2005/06 Target)	6,409 FTEs	6,519 FTEs	6,629 FTEs
	Total ITA student spaces	Capacity	Customer	2,099 FTEs (2005/06 Target)	2,099 FTEs	2,099 FTEs	2,099 FTEs
	Total credentials awarded	Capacity	Customer	2,353 (2004/05 3-yr avg)	2,256	2,250	2,362
	Student spaces in developmental programs	Access	Customer	3,004 FTEs (2004/05 Actual) 2,460 FTEs (2005/06 Target)	2,460 FTEs	2,460 FTEs	2,460 FTEs
Increase the number of aboriginal learners	Number and percent of student population that is Aboriginal	Access	Customer	312 (count) 1.4 % (2004/05 Actual)	Increase		
Maintain and optimize quality and continued relevance of existing programs	Student Outcomes — unemployment rate	Quality	Customer	6.1% (2005 survey)	Maintain unemployment rate for former VCC students below rate for persons with high school credential or less.		

Goal 3: Maintain financial viability and improve organizational effectiveness

Relevant VCC Strategic Plan Objectives	Performance Measures	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Previous Year Data	2006/07 Target	2007/08 Target	2008/09 Target
Increase efficiency, effectiveness and accountability	Percent of educational activity occurring between May and August	Capacity	Financial and Efficiency	19.49% (2004/05 Actual)	Contribute toward achievement of system toward achievement of system level target of 21%		

Goal 4: Build Alliances in Key Sectors

Relevant VCC Strategic Plan Objectives	Performance Measures	AVED Area of Performance Interest	VCC Balanced Scorecard Perspective	Previous Year Data	2006/07 Target	2007/08 Target	2008/09 Target
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	Capacity	Customer	753 FTEs (2004/05 Actuals)	729 FTEs	729 FTEs	729 FTEs
	Student satisfaction with transfer	Efficiency	Customer	Not reportable	Contribute toward achievement of system level benchmark (90%)		

Financial Summary and Outlook

	2006/07 Plan	2007/08 Plan	2008/09 Plan
Operating Budget (\$000)			
Grants	\$ 57,023	\$ 57,818	\$ 58,613
Tuition	\$ 20,950	\$ 21,233	\$ 21,516
Other Revenue	\$ 11,700	\$ 11,712	\$ 13,103
Total Revenues	\$ 89,673	\$ 90,763	\$ 93,232
Total Expenditures	\$ 89,864	\$ 90,776	\$ 93,413
Net Surplus	\$ (191)	\$ (13)	\$ (181)
Less: Capital Commitments (Note 1)	\$ 38	\$ 286	\$ 118
Operating Results (Note 2)	\$ (229)	\$ (299)	\$ (299)
Full-time Equivalents (FTE) (from Budget)			
Employee FTE (Note 3)	853	852	852
Capital Projects (>\$50 million)			
KEC Phase 1 Expansion	\$ 16,535	\$ 20,659	\$ 13,413

Notes:

Note 1: Capital Commitments consist of restricted and unrestricted funds less amortization expense.

Note 2: The 2006/07 net deficit of \$229,000 is offset by carry-forward surplus.

Note 3: Employee FTE excludes Centre for Continuing Studies instructors.

