

Vancouver Community College

2007/08 - 2009/10 Accountability Plan and Report



www.VCC.ca



June 30, 2007

Honourable Murray Coell
Minister of Advanced Education
Victoria, British Columbia

Dear Minister:

We are pleased to present the 2007/08 – 2009/10 Accountability Plan and Report for Vancouver Community College. The plan was prepared under our direction, and in accordance with VCC's governing structure, we are accountable for it.

As British Columbia's oldest community college, Vancouver Community College has been serving its community for more than 40 years with quality programs that meet the needs of learners and industry. Nearly one million learners have studied at VCC, and VCC continues to serve about 25,000 learners annually.

We are in the midst of an exciting time of growth at VCC. Phase I of our Broadway campus expansion is underway. This project is instrumental in realizing our ambitious plans for the future. We are also developing several new degree programs in education, health and the arts.

Vancouver Community College is actively involved in British Columbia's Campus 2020 consultation process on post-secondary education. We are reviewing the report's recommendations and will be pleased to discuss our feedback and present a response in the coming weeks and months.

We look forward to continuing our role in building social and economic well-being for citizens 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 25,000 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. The College offers flexible and responsive instruction in cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments,. 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.
- 90% of our students cite VCC as being their first choice.
- VCC has three urban campuses: on Broadway, Downtown, and Alberni Street. Satellite locations around Vancouver include nearly three dozen community outreach and learning centres.
- VCC is immigrant-friendly. New immigrants are attracted to VCC because of our 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 80+ mother tongues in our student body. Our student composition reflects the ethnic mix of Vancouver.

VCC Graduates:

- Enjoy a high placement rate: 94% are in the labour force; of these, 95% are employed. [2006]
- Have a median age of 31 years old. [2006]
- 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 2006/07: 7,243 (plus 443 international)

Total Faculty FTE 2007-08: 440 FTEs

Annual budget 2007-08: \$92 million (All Funds)

Planning and Operating 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

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
- K12 Early Leavers
- Poverty and Social Exclusion
- Lower Enrolments
- Apprenticeship in Transition

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 (2006) 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. VCC is proud to be an open college.

Focus on Literacy

Vancouver Community College is the premier provider of adult developmental education in British Columbia. We help 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 about 25,000 students every year, more than any other community college in the province. We are the largest provider of developmental education and ESL in B.C., and we train more hospitality professionals than any other institution in Western Canada. 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, hard of hearing, and visually impaired student populations 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. 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 is adapting its human resource strategy to attract, develop and retain well-qualified employees in our instructional, service delivery and leadership positions.

Facilities and Space

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, and the renovation of existing space.

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. However, immigrant landings have been increasing since 2002, to 44,734 in 2005. Almost 360,000 new immigrants are expected to move to the Lower Mainland over the next ten years. Despite this recovery, the language profile of new immigrants is changing; the proportion who do not speak either official language has dropped from 46% in 2002 to 35% in 2005.

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 job such as food service managers, taxi and limousine drivers, truck drivers, security guards, janitors and building superintendents.

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.

Beyond this, VCC is developing a strategy to become a major solution to the challenge of efficient and accurate assessment and recognition of the credentials and experience of foreign-trained professionals, and to transition them to the right employment and to further education as needed.

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 workers, 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.

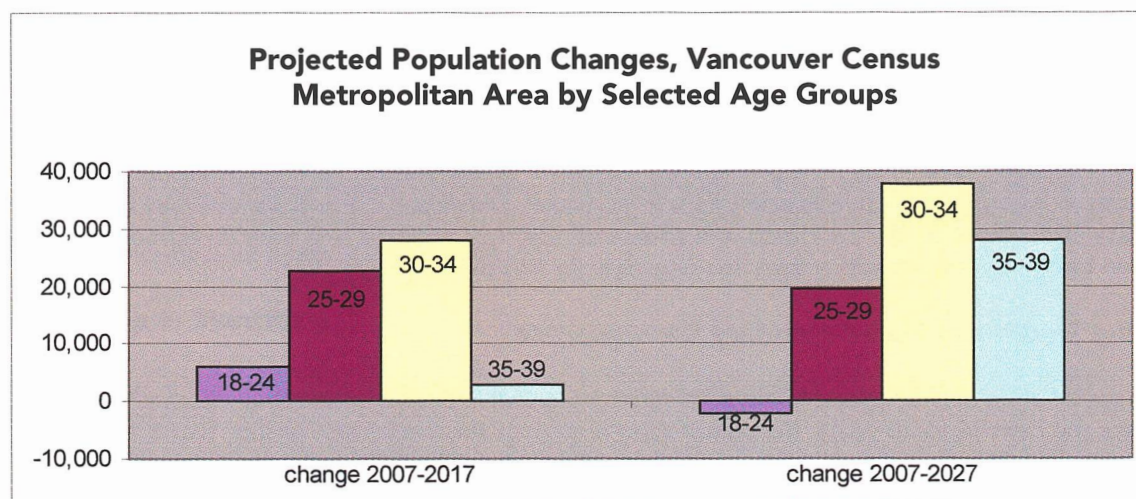
Large Urban Aboriginal Population Underserved

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 not graduated from high school. The unemployment rate in the community is 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. 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 demographic is flat, the population in the 25-39 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 based on the need to accommodate working adults through such modes as 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 programs target 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 skills shortages. One of our focuses is 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, BC has had the highest unemployment rate in western Canada for most of the last thirty years. In the fall of 2005 the unemployment rate in the province hit at least a 30-year low, and in line with the rest of west, and is significantly lower than the national average. These labour market conditions persisted throughout 2006.

BC's economy is now outperforming the national average on almost all key metrics. The Conference Board of Canada forecasts that Vancouver's GDP will grow by 3.1% in 2007, fuelling a 3.4% increase in the number of jobs.

Good news for the economy isn't necessarily good news for college enrolment. Enrolment in higher education has been seen to be inversely related to 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, the size of the prime post-secondary age group, 18-24, is projected to remain essentially flat over the next 10 years, especially for those enrolling directly from high school.

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 source of students. In addition, VCC expects competition will intensify in its primary focus, the over-25 population.

K12 Early Leavers

Our K12 system does not and cannot meet the needs of all learners. One in every five Vancouver public school Grade 8 student does not graduate from high school within six years. Further, a 2006 UBC study revealed that 40% of all immigrant students attending Vancouver high schools drop out prior to graduation. VCC offers an extensive portfolio of developmental education that serve these populations, including alternative programs for at risk youth.

Poverty and Social Exclusion

In 2004, 17% (349,000) of the population of Greater Vancouver were under the Low Income Cut-Off (LICO). More than 1 in 3 recent immigrants live under the LICO. A 2006 poll commissioned by the Vancouver Foundation for the Vital Signs report found that half the citizens polled believed that issues related to poverty, homelessness, drug addiction and crime were the most important priorities for improving quality of life in the city. VCC is actively engaged in these communities, providing basic literacy and ESL in more than three dozen community outreach locations across the city. In addition, VCC is accessible; 71% of our students live in households with incomes below the median for Vancouver.

Collaboration and Competition

The post-secondary environment is increasingly complex as all education players broaden their mandates. For example, school districts have increased their activities in adult developmental education and in trades training. Meanwhile, private institutions have been extending their reach including degree programs. VCC is committed to a collaborative approach with other institutions to ensure options for learners. At the same time, our partnerships must be driven through consensus and policy to ensure efficiency and avoid unnecessary duplication.

Lower Enrolments

Over the past four years, labour market conditions and demographics have shifted in our service area. These macroeconomic factors have negatively impacted enrolments at Vancouver Community College and elsewhere in the public post-secondary system.

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. In addition, there are reports that severe labour shortages in the trades have resulted in a reluctance among some employers to release apprentices so that they can undertake their scheduled school-based training.

Conclusion

With a growing population and economy, education and training needs will continue to expand across B.C. 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 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 labour market has 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.

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

VCC Values

Access	Providing equitable access for all individuals.
Environment	Providing a healthy, safe, secure and supportive environment.
Fiscal Responsibility	Maintaining fiscal responsibility.
High Quality	Providing excellence in programs and services through high quality instruction and professionalism.
Improvement	Seeking new and better ways to provide services.
Leadership	Fostering innovative and creative leadership.
Participation in Decision Making	Empowering students and employees through their participation in the decision-making process.
Personal and Professional Growth	Nurturing the personal and professional growth of every student and employee.
Respect and Cooperation	Fostering mutual respect and cooperation within our diverse community.

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'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.

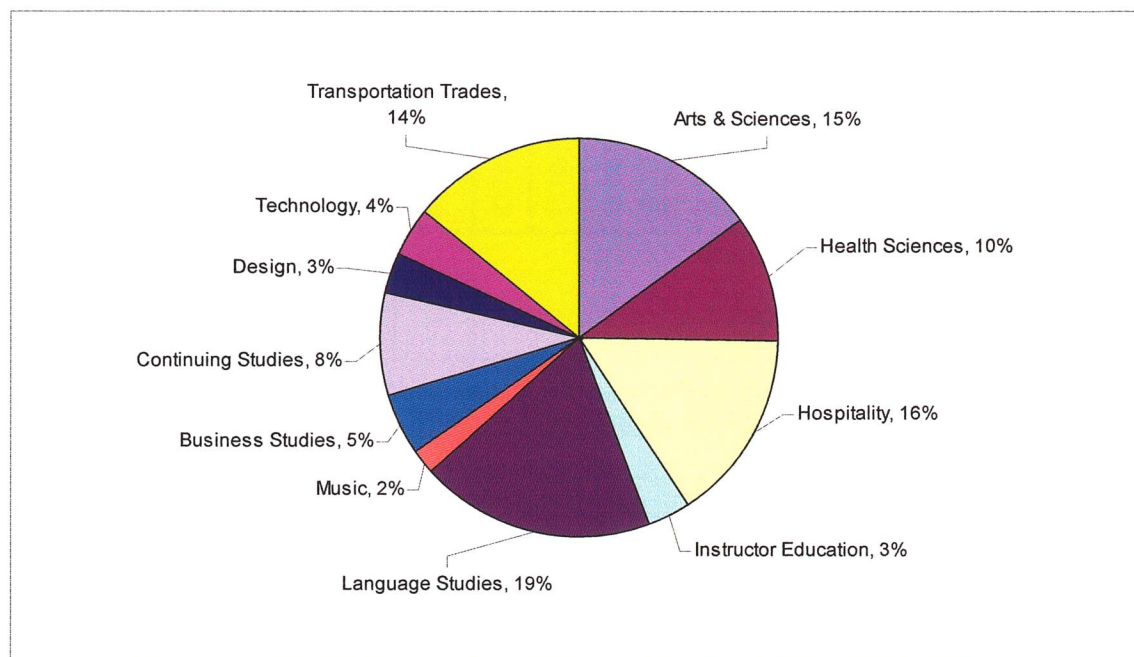
VCC International

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.

Education Plan Summary

The 2007/08 budget anticipates offering seat capacity that will meet AVED's FTE target. However, forecasted enrolment is somewhat lower. 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 2007/08**



Performance Measures

This section of the plan describes the results of our performance measures for the 2006/2007 year. It also outlines targets for each performance measure in each of the next three years. 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 have 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.

Discussion of Results

We are proud that VCC continues to achieve or exceed almost all our performance objectives. Of 13 measures, we achieved or substantially achieved our targets in 7 measures. We exceeded our targets in 5 others. We owe these results to the dedication and commitment of our faculty, staff, Board, and partners in industry and the community.

There is only a single measure where we fell short of our target: enrolment. VCC, like many public institutions in British Columbia, has been negatively impacted by unprecedented labour market conditions in our region has substantially increased the opportunity cost of higher education. Secondly, the traditional 18-24 year old post-secondary population is shrinking. VCC is countering these trends by further investments in alternative delivery strategies. Working adults will have greater flexibility in where, how, and when they learn. However, implementation of these strategies is contingent upon the identification and allocation of appropriate resources from our government partners.

Vancouver Community College - Accountability Framework 2006/07 Performance Results and 2007/08 - 2009/10 Targets

Goal 1: Improve learner experience and success

VCC Strategic Plan Objective	Performance Measure	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Actual	Target	Actual	Target Assessment	Performance Targets		
				2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
Provide focused high-quality education and services AND Improve graduate employment and satisfaction outcomes	Student assessment of quality of education:									
	Satisfaction with Education(%)	Quality	Customer	No Historical Data Available ⁴	≥ 90%	95.2% (+/- 0.8)	Achieved	≥ 90%	≥ 90%	≥ 90%
	Skill Development (avg. %)	Relevance			≥ 85%	82.4% (+/- 1.6)	Substantively Achieved	≥ 85%	≥ 85%	≥ 85%
	Written Communication				n/a	80.7% (+/- 1.9)	n/a	≥ 85%		
	Oral Communication					81.1% (+/- 1.8)				
	Group Collaboration					88.1% (+/- 1.3)				
	Critical Analysis					85.3% (+/- 1.4)				
	Problem Resolution					77.3% (+/- 1.7)				
	Reading and Comprehension					82.7% (+/- 1.5)				
	Learn on your own					81.5% (+/- 1.5)				
	Student assessment of usefulness of knowledge and skills in performing job	Relevance	Customer		≥ 90%	87.8% (+/- 1.4)	Substantively Achieved	≥ 90%		
	Student assessment of quality of instruction	Quality	Customer		≥ 90%	85.1% (+/- 1.3)	Substantively Achieved	≥ 90%		

Goal 2: Improve learning opportunities

VCC Strategic Plan Objective	Performance Measure	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Actual	Target	Actual	Target Assessment	Performance Targets		
				2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
Improve student recruitment AND Increase part-time student enrolments	Total Student Spaces ¹	Capacity	Customer	5,837	6,371	5,607	88% Not Achieved	6,392	6,406	6,512
	Student spaces in developmental programs ²	Access		3,055	2,518	2,642	105% Achieved	2,518	2,518	2,518
	Total credentials awarded ³	Capacity		2,353	2,256	2,490	Exceeded	2,250	2,362	2,381
Increase the number of Aboriginal learners	Number of public post-secondary students that are Aboriginal	Access		312 (2004/05 data)	≥ 312	362 (2005/06 data)	Exceeded	≥ 312	≥ previous year	≥ previous year
	Percent of public post-secondary students that are Aboriginal			1%	≥ 1.4%	2%	Exceeded	≥ 1.6%	≥ previous year	≥ previous year
Maintain and optimize quality and continued relevance of existing programs	Student outcomes – unemployment rate	Quality		No Historical Data Available ⁴	≤ 6.2% ⁵	5%	Exceeded	Maintain unemployment rate of former Vancouver Community College students below rate for persons with high school credentials or less		

¹Revised Ministry targets for 2006/07 received December 18, 2006

²Developmental target is no longer "maintain or increase", but has been revised to reflect the 2006/07 budget and accountability letter developmental FTE target (Attachment 2).

³Annual performance is measured using a rolling three year average of the most recent academic years, e.g., the 2006/07 results are a three year average of the 2003/04, 2004/05 and 2005/06 academic years. Academic years start in September of one year and end in August of the next year.

⁴As of the 2006 survey year, baccalaureate graduates from all institutions are surveyed in the Baccalaureate Graduate Survey (BGS). Previously, any baccalaureate graduates from colleges, university colleges and institutes were surveyed with certificate, diploma and associate degree student at those institutions. Therefore, no historical data are available.

⁵The Lower Mainland/Southwest region rate for those (age 18-29) with high school credentials or less (2006).

Goal 3: Maintain financial viability and improve organizational effectiveness

VCC Strategic Plan Objective	Performance Measure	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Actual	Target	Actual	Target Assessment	Performance Targets		
				2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
Increase efficiency, effectiveness and accountability	Percent of annual education activity occurring between May and August	Capacity	Financial and Efficiency	19.49% (2004/05)	Contribute toward achievement of system level target of 21%	25.46% (2005/06)	Contributed toward achievement of system level target of 21%	Contributed toward achievement of system level target of 21%		

Goal 4: Build Alliances in Key Sectors

VCC Strategic Plan Objective	Performance Measure	Ministry Strategic Objectives	VCC Balanced Scorecard Perspective	Actual	Target	Actual	Target Assessment	Performance Targets		
				2005/06	2006/07	2006/07	2006/07	2007/08	2008/09	2009/10
Advance agency, community and industry support for our programs AND Foster system-wide alliances in cooperation with other agencies.	Student satisfaction with transfer	Capacity	Customer		Contribute toward achievement of system level target $\geq 90\%$	81%	Contributed toward achievement of system level target $\geq 90\%$	Contributed toward achievement of system level target $\geq 90\%$		
	Student spaces in nursing and other allied health programs	Efficiency		836	696	912	131% Exceeded	712	726	832

Summary Financial Report 2006/07

Financial Report All Funds

	2006/07 Actual	2006/07 Budget	2005/06 Actual
Revenues			
Grants from Province of British Columbia	\$ 64,493,712	\$ 57,022,958	\$ 61,404,700
Tuition fees and cost recoveries	\$ 20,339,250	\$ 20,949,808	\$ 20,049,002
Goods and Services	\$ 5,833,877	\$ 6,424,513	\$ 5,522,370
Other grants, fees and contract services	\$ 3,482,518	\$ 1,541,118	\$ 3,554,058
Miscellaneous income and contributions	\$ 2,222,159	\$ 990,600	\$ 1,846,822
Amortization of deferred capital contributions	\$ 2,565,316	\$ 2,744,000	\$ 2,237,690
Total Revenues	\$ 98,936,832	\$ 89,672,997	\$ 94,614,642
Expenditures			
Salaries and benefits	\$ 69,241,947	\$ 66,685,861	\$ 66,429,115
Other expenses	\$ 21,706,296	\$ 18,461,976	\$ 21,336,574
Amortization of capital assets	\$ 4,297,630	\$ 4,716,000	\$ 4,006,051
Total Expenditures	\$ 95,245,873	\$ 89,863,837	\$ 91,771,740
Net Results	\$ 3,690,959	(\$ 190,840)	\$ 2,842,902
Net Assets at end of year	\$ 25,495,931	\$ 21,760,638	\$ 21,761,904

Summary Financial Outlook 2007/08 - 2009/10

Summary Financial Outlook

Operating Funds Only

	2007/08 Forecast	2008/09 Forecast	2009/10 Forecast
Revenues			
Grants from Province of British Columbia	\$ 56,351,054	\$ 56,657,255	\$ 57,488,579
Tuition fees and cost recoveries	\$ 21,309,712	\$ 22,070,712	\$ 22,716,712
Goods and Services	\$ 6,669,448	\$ 6,802,837	\$ 6,938,894
Other grants, fees and contract services	\$ 1,984,113	\$ 2,023,795	\$ 2,064,271
Miscellaneous income and contributions	\$ 1,308,840	\$ 1,335,017	\$ 1,376,717
Total Revenues	\$ 87,623,167	\$ 88,889,616	\$ 90,585,173
Expenditures			
Salaries and benefits	\$ 67,437,309	\$ 69,134,272	\$ 70,809,591
Other expenses	\$ 19,371,878	\$ 20,077,660	\$ 20,453,660
New Initiatives	\$ 813,980	\$ 813,980	\$ 813,980
Total Expenditures	\$ 87,623,167	\$ 90,025,912	\$ 92,077,231
Net Results	\$ 0	(\$ 1,136,296)	(\$ 1,492,058)

Notes:

Note 1: CUPE and Administration 2.1% salary increase year over year are taken into account. Grant offset has been included based on Negotiated Framework Allocation. No bargaining results or grant offsets are included for Faculty Collective Agreement.

Note 2: Cost escalations assumed to be 2% of non-salary related expenses for 2009 and onwards.

Note 3: Financial Outlook forecast does not include capital fund revenues and expenses.

