

VCC.ca



Institutional Accountability Plan & Report

2015/16 Reporting Cycle

VANCOUVER
COMMUNITY
COLLEGE





June 29, 2016

The Honourable Andrew Wilkinson, Minister
Ministry of Advanced Education
PO Box 9870
STN PROV GOVT
Victoria, BC V8W 9T5

Dear Minister:

We are pleased to submit Vancouver Community College's Institutional Accountability Plan and Report for the period 2015/16 Reporting Cycle. This document has been reviewed and approved by the Vancouver Community College (VCC) Board of Governors, and we are accountable for achieving the objectives in the outlined plan.

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

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

Yours sincerely,

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

Pamela S. Ryan
Chair, Board of Governors

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

Dr. Peter Nunoda
President

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EXECUTIVE SUMMARY

Vancouver Community College (VCC) celebrated its 50th anniversary in 2015/16 and is now positioning itself for the next 50 years. VCC is a vibrant urban college that serves a diverse multicultural student population by delivering a broad spectrum of programming. VCC is dedicated to providing high-quality education required to meet the needs of students and employers, and to fulfilling the provincial mandate outlined in the *BC Skills for Jobs Blueprint*. The College equips learners for ongoing education, direct entry into employment, career advancement and greater participation in the community. VCC educates and prepares students for success in the health, hospitality, business, trades and technology sectors. In addition to our trades and technical programs, VCC offers a broad complement of University Transfer, English as an Additional Language (EAL), Adult Basic Education (ABE), and Adult Special Education programs, as well as specialized courses and programs for Deaf and Hard of Hearing and Visually Impaired students. Our programming is delivered across three campuses -- Broadway, Downtown and Annacis Island (a joint facility with BCIT) -- and from a number of satellite centres.

Over the past two years, VCC and its administrative team have faced a number of significant challenges with changing funding models at the provincial and federal government levels. This, combined with declining enrolment numbers, a symptom being experienced across the B.C. post-secondary sector, has provided VCC with the opportunity to review the framework of our organizational structure, academic programming and budget, and subsequently develop integrated planning and budget strategies. The outcome of these strategies has built a solid foundation for future growth and financial sustainability.

For example, the development of VCC's Integrated College Plan allows the College to realign, restructure and resize the administrative and educational activities into an integrated whole while delivering quality academic programming that is relevant, flexible, and career-oriented. The plan identifies strategic decisions in order to successfully position VCC for the future, and also identifies a specific set of measurable goals and objectives which are linked to performance management and institutional accountability.

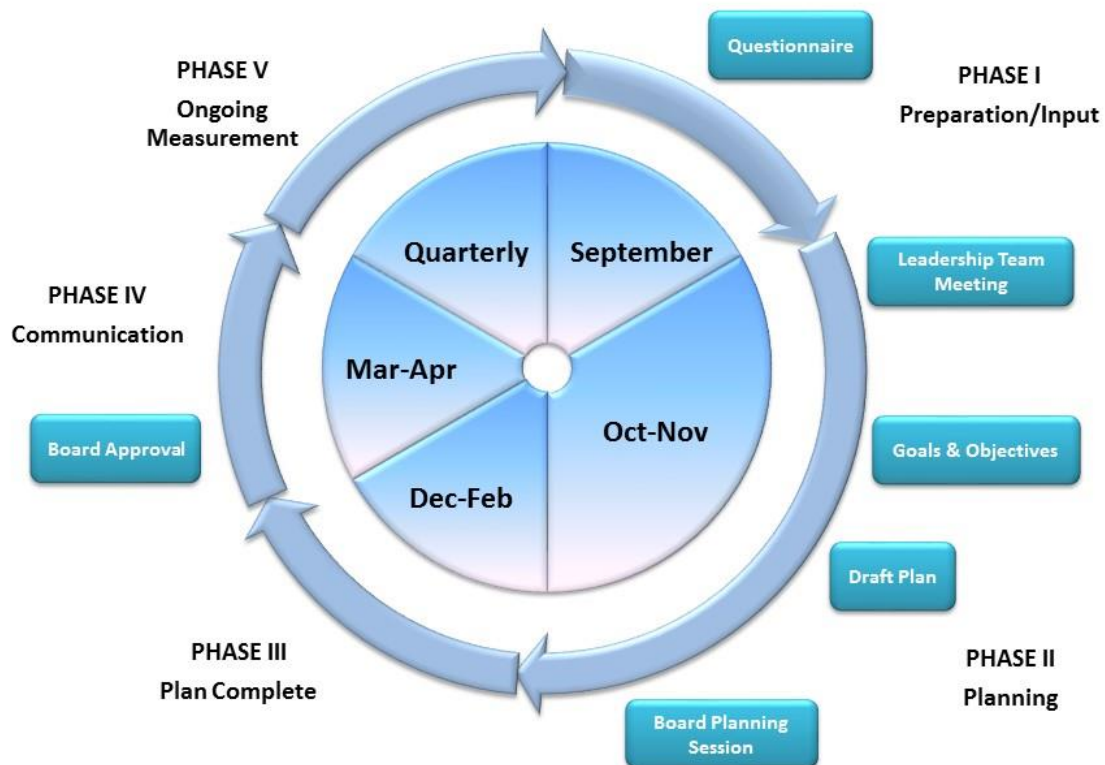
The post-secondary landscape is rapidly changing, and the College must respond constructively to a number of factors: the structure of our current funding models, shifting student demographics, aligning programming with labour market demands, rising student expectations and economic pressures. VCC is responding to these challenges, both in the short- and long-term by focusing on diversity in programming, quality experiences for learners, and creating a vibrant workplace for faculty and staff. VCC will build on its considerable strengths and core programming while recognizing the need to adapt, and thus position itself as the college of the future as we move into the next 50 years.

STRATEGIC DIRECTION AND CONTEXT

Strategic Context and Integrated Planning Process

VCC has implemented an integrated planning framework in order to set the overall direction for the College. The goals, objectives, and initiatives align with the five key success drivers (KSDs) and will guide both the academic and operations departments to achieve the short-term and long-term objectives of the institution.

PLANNING OVERVIEW



Planning Cycle

Phase I and II – Preparation and Input

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

Phase III

- Finalize integrated consolidated goals, objectives and initiatives
- Prepare 2016/17 Integrated College Plan and Budget
- Present 2016/17 Integrated College Plan and Budget for Board approval

Phase IV – Communication

- Consolidated goals, objectives and initiatives and 2016/17 Budget are communicated through a series of town hall meetings
- 2016/17 Consolidated goals, objectives and initiatives posted on MyVCC

Phase V – Measurement

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

Key Success Drivers:

Key success drivers (KSDs) are factors that have a major impact on the performance and continued success of the College. KSDs provide focus when identifying goals, objectives and initiatives to ensure the short-term and long-term direction of the institution is realized. The five VCC KSDs are:

- KSD 1 – Educational Quality**
- KSD 2 – Operational Excellence**
- KSD 3 – Financial Stability and Sustainability**
- KSD 4 – Reputation Management**
- KSD 5 – Business Development**



2016/17 Consolidated Goals

Through the integrated planning process goals, objectives and initiatives have been identified for 2016/17. The consolidated goals that align with VCC's key success drivers (KSDs) have been developed to provide structure to detailed initiatives identified by each School and Department within the College. A summary of the goals are:

KSD 1 – Educational quality

Goal 1.1 – Deliver a superior student educational experience

Goal 1.2 – Enhanced instruction, instructional strategy and educational technology

KSD 2 – Operational excellence

Goal 2.1 – Develop efficient systems and collaborative communication

Goal 2.2 – Ensure a safe student and working environment

Goal 2.3 – Deliver superior student services

Goal 2.4 – Maximize our campus facilities and resources

Goal 2.5 – Develop a high performing college team

Goal 2.6 – Review, develop, update and communicate policies

KSD 3 – Financial stability and sustainability

Goal 3.1 – Implement our financial strategy

Goal 3.2 – Achieve our long term growth strategy

Goal 3.3 – Grow our commercial services revenue

Goal 3.4 – Foster environmental leadership

KSD 4 – Reputational management

Goal 4.1 - Increase brand awareness of VCC

Goal 4.2 - Improve internal and external communications

Goal 4.3 - Improve student recruitment and retention processes

KSD 5 – Business development

Goal 5.1 - Develop new partnerships and collaboration

Academic Plan

Introduction

The academic planning component of the Integrated College Plan is designed to create a foundation for success over the next three years. The discipline of planning enables us to anticipate the impact of a number of factors (e.g. demographics, regulatory and accreditation environments, and policy initiatives) on programming and delivery. The academic element of the Integrated College Plan is an important part of a responsive, “change-ready” institution. Simultaneously, it contributes to awareness of, and emphasis on, current success.

The Big Ideas

The key aspects underpinning VCC’s academic plan for 2016-2019 represent the outcome of several planning conversations with academic leaders:

Capacity:

- Identifying the areas and capacity for our growth
- Updating our facilities to keep pace with delivery approaches
- Using technology and other teaching/learning elements to improve teaching and learning

Competition:

- Identifying opportunities for new program development considering what is being offered across the post-secondary environment
- Being aware of social and economic changes, demographic shifts and changing student expectations

Market:

- Engaging in market research to test the effectiveness of branding campaigns
- Understanding how VCC differentiates itself from other post-secondary institutions in B.C.

Innovation:

- Developing programs that add value in terms of discovery, creativity and knowledge acquisition
- Creating a competitive advantage through applied research

Flexibility:

- Providing multiple delivery methods for courses and programs that enhance teaching and learning
- Actively seeking partnerships that allow VCC to move into new emerging opportunities
- Developing processes that support teaching and learning in effective ways

The Academic Mission:

The academic mission of VCC includes five areas of activity, which are interdependent and contribute to the overall quality of the student experience. The academic plan incorporates priorities from each of these elements:

- teaching
- student services
- registrarial
- library and teaching/learning services
- applied research

Measuring Success

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

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

Student Profile:

Founded in 1965, Vancouver Community College (VCC) is one of the largest and oldest community colleges in British Columbia. With a diverse student body of more than 15,000 learners and revenues exceeding \$100 million, the college plays a vital role in training and skills development for the Vancouver area and the province of British Columbia. VCC serves a diverse urban community from two main campuses in the heart of the city and one shared facility on Annacis Island.

For the past 50 years VCC has educated and prepared students for successful careers in the health, hospitality, business, trades and technology sectors. In addition to our success in trades and technical programs, VCC offers a broad complement of University Transfer, English as an Additional Language (EAL), Adult Basic Education (ABE), and Adult Special Education programs, as well as specialist courses and programs for Deaf and Hard of Hearing and Visually Impaired students.

VCC has three campuses, Broadway, Downtown and the new Annacis Island campus with a number of satellite locations.

The Downtown campus represents 48% of the total student population and plays an important role in the local community through the services and programs offered including Hospitality Management, Culinary, Baking and Esthetics. These programs incorporate facilities in which students play a significant role such as JJ's Dining Room, The Bistro restaurant and the VCC Salon and Spa.

The Broadway campus represents 50% of the total student population and is home to many programs including Health Sciences, Transportation Trades, Language Studies, University Transfer (Arts and Sciences) and Music.

The Annacis Island campus is a joint facility with BCIT for our Heavy Mechanical Trades programs and represents approximately 2% of the total student population.

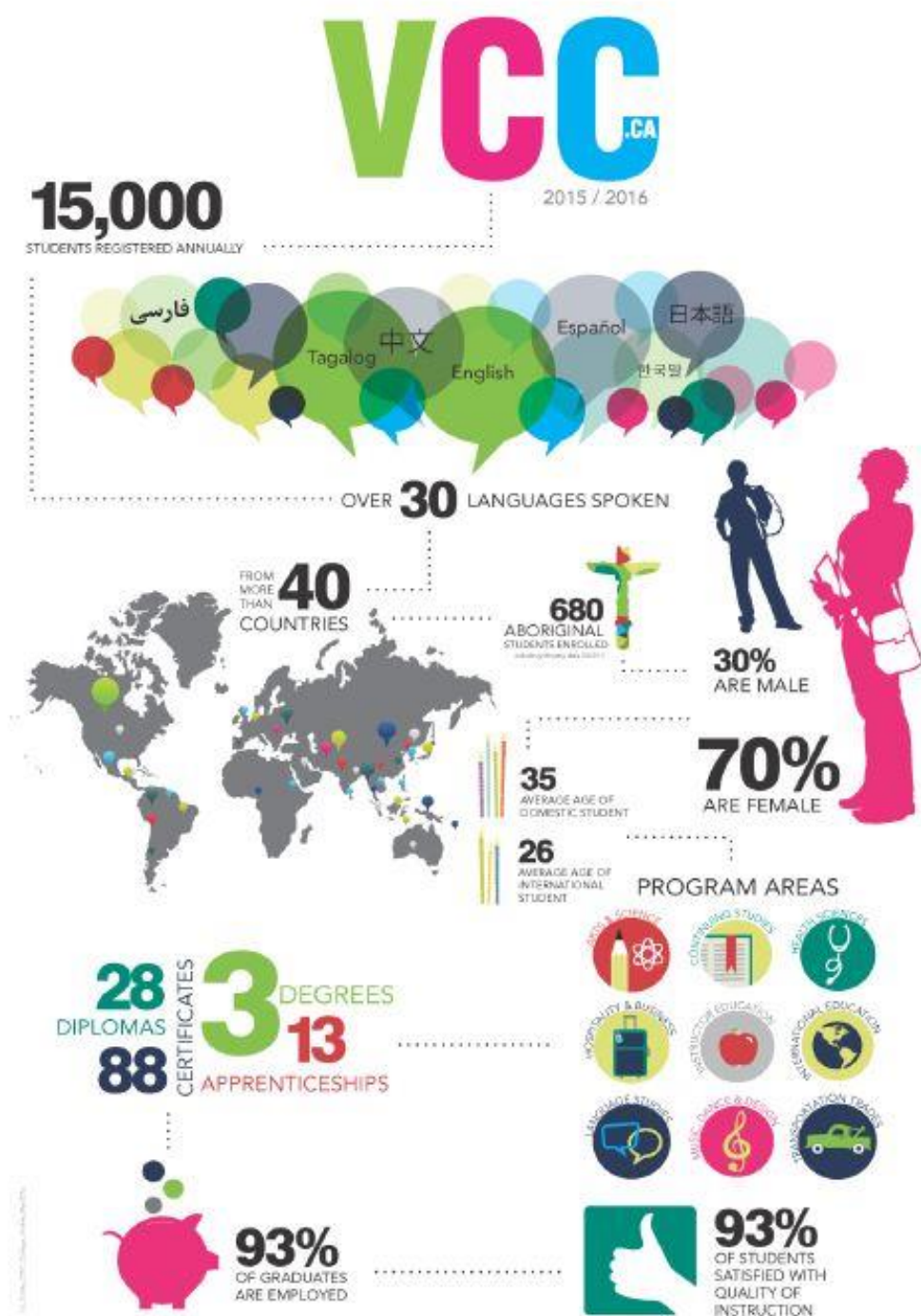
VCC is committed to providing an educational experience that prepares learners for ongoing education, direct entry into employment, career advancement and greater participation in the community. By ensuring our programs are accessible, relevant and transferable, we are helping students reach their personal, educational and professional goals. The contribution of Continuing Studies to a wide range of learners is especially important to mid-career professionals, those who seek to enhance current skills or retrain for new personal or professional opportunities. VCC's multi-generational student body reflects this group of learners in particular.

VCC provides a stable platform that aligns with the needs of our students, the expectations of our funders, and emerging post-secondary trends and labour market demands.

Our student composition reflects the ethnic mix of Vancouver with over 40 different countries represented within our student body, speaking more than 30 different languages, with the highest proportion being from China, Korea, Japan and India. The student population is comprised of 92% domestic students, 3% Aboriginal students and 5% international students. VCC is focused on increasing student numbers in all three categories in accordance with the AVED targets and performance measures.

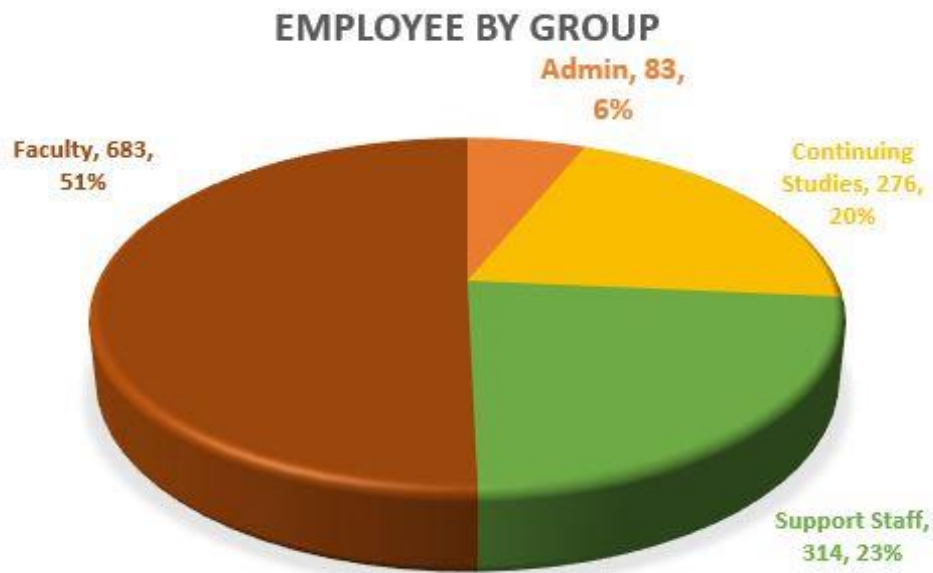
VCC offers 13 apprenticeship programs in transportation trades, baking and culinary and hair design, 88

certificate programs, 28 diplomas and three bachelor degrees. Our programs are structured to meet the social and economic needs of a dynamic, urban community with hands-on, industry-relevant education and training through small classes and intensive practical learning. We work in cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments to offer flexible, responsive and innovative instruction.



Employee Profile

Currently VCC employs 1,356 individuals, which includes all permanent, temporary and term employees and excludes casual, auxiliary staff and student workers. Our current gender mix remains consistent with previous years with 921 female (68%) and 435 male (32%). Within the College there are four (4) main employee categories; Faculty (51%), Support Staff (23%), Continuing Studies (20%) and Administration (6%).

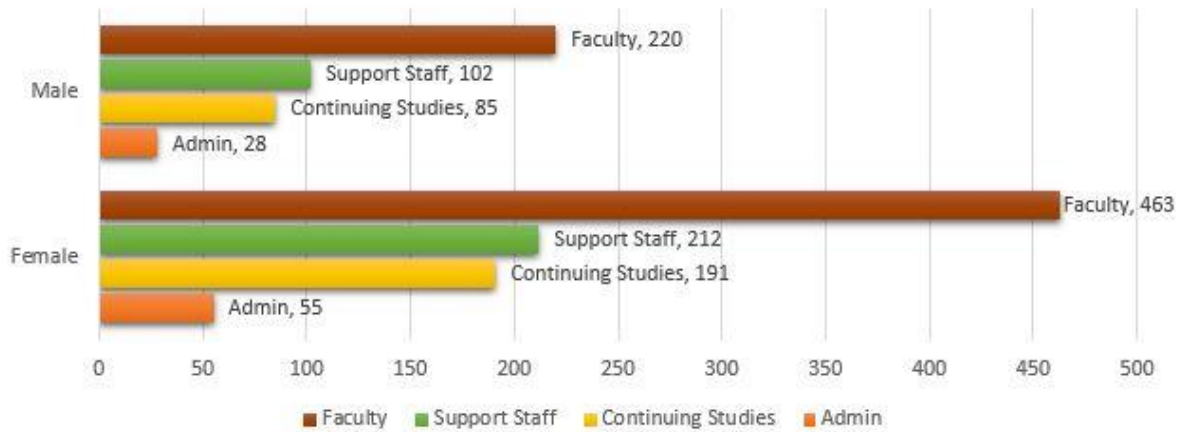


The distribution of gender by group is as follows:

Category	# Employees	% of Total	% of Total	
			Females	Males
Admin	83	6%	55	28
CS	276	20%	191	85
Faculty	683	50%	463	220
Support	314	23%	212	102
Total	1356	100%	921	435

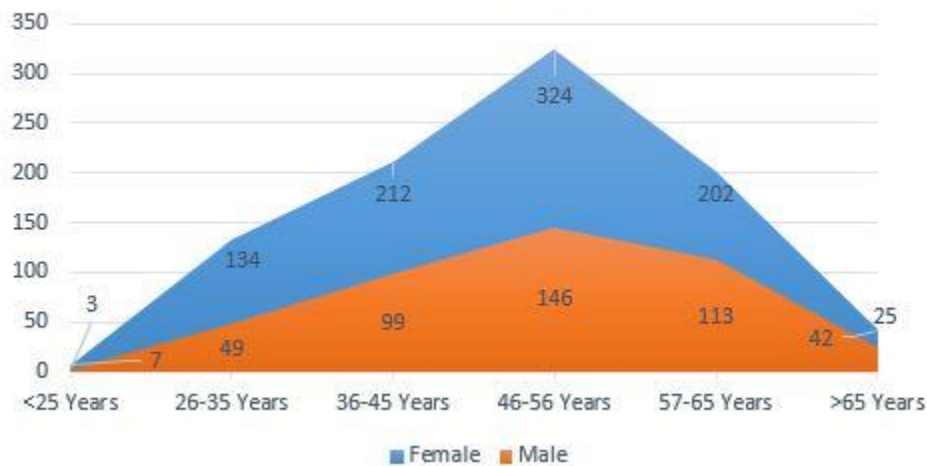
This is also represented in the following bar graph:

Employees by Gender by Group



As shown below (Gender by Age Group graph), the majority of VCC employees range from 36 to 65 years of age, with the highest number of employee in the 46-56 age group. Over the next 10 years we are anticipating a large number of retirements as employees approach their retirement threshold. VCC is developing career and personal enhancement opportunities through succession planning to strengthen the VCC workplace, minimize the loss of organizational knowledge and to sustain growth.

Gender by Age



Planning and Operational Context

To enable VCC to build on its considerable strengths and provide a strong foundation for the next 50 years, we recognize that we must adapt to the changing needs of our students and labour market demands, and ensure the provision of high-quality education that prepares students to enter the increasingly competitive global marketplace.

The population growth of British Columbia is expected to increase in the coming years, particularly in the Vancouver region. The growth will influence planning for the future development of program offerings within a labour driven market (over one million new job openings predicted in B.C.). The majority of population growth in Vancouver is expected to be the result of immigration rather than a natural increase, which will expand B.C.'s culturally diverse population. This cultural diversity is reflected at VCC, where a large proportion of students are non-Canadian citizens, which is significantly more compared to other Lower Mainland institutions. The VCC student profile also differs from most other institutions in the BC post-secondary system in a number of ways. For example, VCC delivers an extensive English as an Additional Language (EAL) program with a high number of developmental students; approximately 18% of all developmental students in the public BC post-secondary system attend VCC.

In addition to our considerable developmental and applied student populations, VCC has more than 7,000 students in Continuing Studies and Contract Training education programs. This number of students is expected to grow as the need for greater skills in the workplace environment continues to increase. VCC will continue to develop the delivery of our contract training model and refine our program offerings to meet the changing requirements of our students and industry partners.

Post-Secondary Trends

The post-secondary landscape is changing rapidly. Technology, globalization, labour market pressures, student demographics, rising student expectations, economic, political, social and changing government funding models are all contributing to an evolution in post-secondary education. In order to meet these challenges, institutions will need to clarify their purpose, and map their own unique path to get there. New opportunities are emerging at the same time as long-established assumptions and delivery platforms are under strain. Some of the trends affecting post-secondary education in B.C. are:

Declining youth demographics:

A major decline in the size of youth cohorts in the 18 – 25 year old age group is starting to affect enrolments. All the 18-year-olds who could possibly enroll in 2030 have already been born. While youth populations are steady or growing in the greater Toronto, Vancouver and Calgary areas, the vast majority of Canada can expect flat or declining youth cohorts for the next decade or more. The competition for these students will increase.

Intensifying urbanization:

Increasingly, Canada's teenage population will be new Canadians or children of new Canadians, concentrated in a few major metropolitan cities and less willing to relocate to smaller centres than their predecessors. International recruitment is a mechanism being used by some institutions to counterbalance declining domestic enrolments, and for some institutions,

international enrolment already exceeds 25%. There are practical limits to internationalization, because of the expense required to provide adequate international student support services and the risk of depending too heavily on a few international source countries.

Labour market 2030:

Labour force projections appear to point to a workforce deficit for as many as four million skilled workers in Canada by 2030. Indications also suggest that the effects of this deficit may start to be felt as early as 2020. This will result in competition for talent. Expect employers to implement initiatives to retain retired talent, to increase the workforce participation of under-represented groups, and to attract more skilled immigrants. Also, expect young people to enter the labour force sooner due to market demand for talent. With early entry into the workforce by younger people, employers will try to support these employees through on-the-job training or employer funded continuing education.

Part-time students:

A majority of students registered as “full-time” are in effect part-time students. A growing number of urban students intend to commute to campus, are seeking co-op or work-integrated learning opportunities, and are working or will find it difficult to resist career opportunities as the labour market heats up. These students will find ways to spend less time on campus, which will be accelerated by new technologies.

Virtualization of campuses:

Over the next decade or two, emerging technologies will transform education for many students, and the campus will become steadily more virtualized. Inverting the classroom (e.g. assigning recorded lectures as homework and using class time for engaged, interactive learning), hybrid delivery (augmentation of traditional face-to-face learning by online resources), online courses, smart textbooks, e-textbooks, virtual libraries and game-based learning are some of the changes that will contribute to the virtualization of campuses.

Greater student mobility:

Colleges and universities are working together to make it easier for students to transfer their credits between institutions. This will allow students to combine courses and credits from different post-secondary institutions to complete their degrees. In addition, a variety of course credits could be accepted for prior learning from workplace experience and advanced placement high school courses to provide maximum flexibility to attain a degree or other credential.

Experiential learning:

More programs are incorporating work-integrated learning. In addition, a growing number of university graduates are attending college to complete a graduate certificate or diploma to develop practical skills that will lead directly into employment.

Focus on Indigenous Education:

VCC has a strong history of supporting the unique needs of Indigenous students. We continue to focus on reducing the barriers to accessing and completing our programs for Indigenous learners, providing seamless pathways from K-12 to VCC and developing new pathways through existing and new partnerships with Indigenous communities and organizations. An important complement of this project is the VCC and Vancouver School Board (VSB) Memorandum of Understanding that will facilitate student transitions and improve accessibility for Indigenous learners.

Focus on Diversity:

In addition to the Indigenous Student spaces, VCC provides opportunities to a wide range of students with disabilities. VCC provides two programs designed specifically for those individuals who are Visually Impaired or from the Deaf and Hard of Hearing community. These programs provide a pathway for students to develop communication skills which enable them to interact with society. In addition to these programs, VCC provides support services to a wide range of students with a number of disabilities.

References:

BC Statistics Population Projections

BC Post-Secondary Central Data Warehouse (2015/16)

Statistics Canada <http://www.statcan.gc.ca/daily-quotidien/130404/dq130404a-eng.htm>

BC Student Outcomes Reporting System (2015)

Ken Steele, "Peak Campus: 6 Converging Trend", September 19, 2013

Jock Finlayson, "The Changing World of Post-Secondary Education, June 30, 2014.

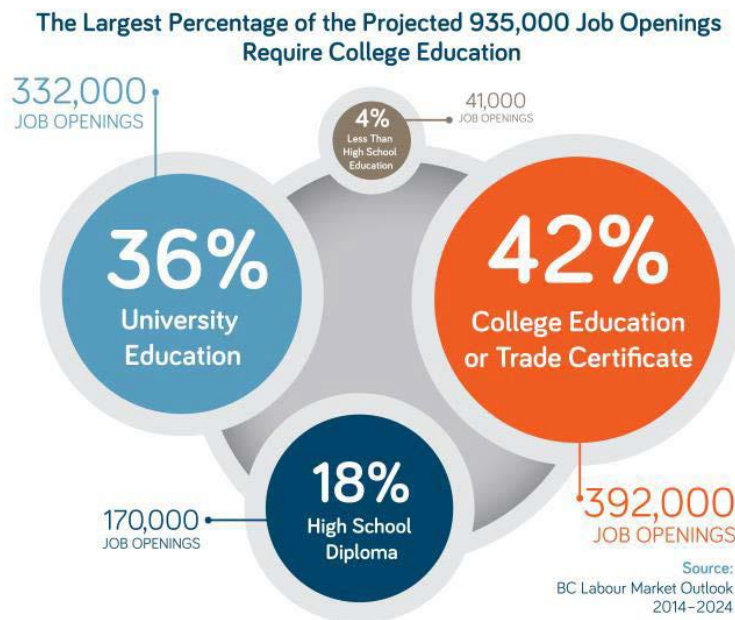
Archie Johnston, Andrew Newman, & Craig Robinson, KPMG, "The Future of Post-Secondary Education in Canada: Survival is not Compulsory," June 2014.

Ken Steele, "The Changing Canadian PSE Landscape", 2010.

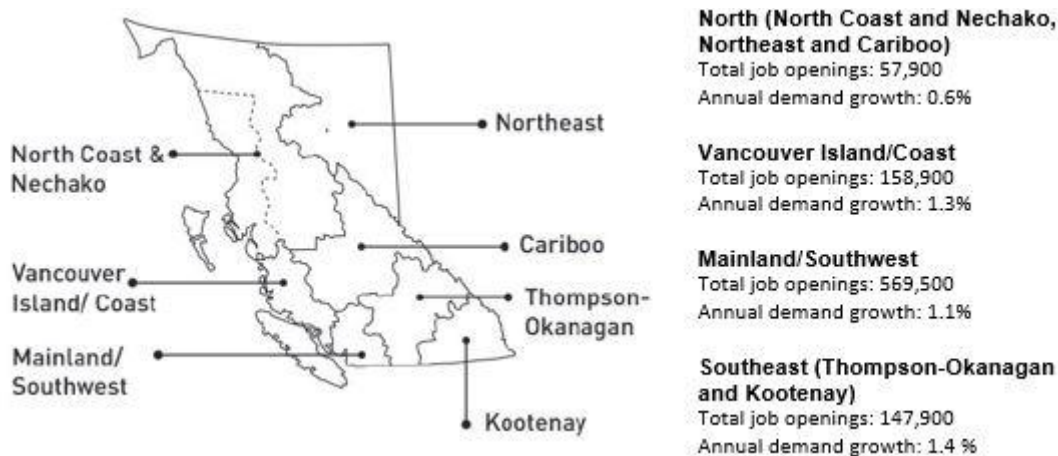
Ken Steele, "What's Trending in Post-Secondary Education?", September 21, 2015.

BC's 2024 Labour Market Outlook

Based on information presented in the *British Columbia 2024 Labour Market Outlook*, there are 935,000 job openings forecasted for BC by 2024, with 42% requiring a college education or trade certification. The *BC Skills for Jobs Blueprint* outlines the primary goal of putting British Columbians first in line for job openings, something that can only be accomplished by ensuring they have the training needed to meet the job requirements.



Colleges have a vital local role to play in the development of highly skilled and educated workforce participants necessary to keep BC competitive globally and prospering locally and provincially. Regionally, the job openings and average annual growth demand for workers are as follows:



BC's Skills for Jobs Blueprint

The *BC Skills for Jobs Blueprint* highlights the urgency to ensure British Columbians are prepared for employment in a growing economy. Highly skilled graduates are required to address skills gaps in the labour market especially in the four highest demand occupational areas: healthcare, sales and service, business and finance, and trades and technology. As such, colleges continue to shift programming to address skill shortages. The BC government funding model for post-secondary institutions now allocates a certain portion of the base operating grant to meet labour market priorities.

The government is targeting funding to areas they feel will deliver the best results. VCC is well positioned to meet the labour market priorities as outlined in the *Skills for Jobs Blueprint*.

The Blueprint action for shifting education and training to better match with jobs in demand includes:

- Using student financial aid to support labour market needs and priorities
- Re-engineering operating grants to support high-demand occupations
- Providing more funding for trades training seats
- Providing more funding for programs for persons with disabilities
- Implementing labour market programs for youth
- Engaging Indigenous youth and focusing on their needs
- Finding training spaces (funding training spaces? Or are they actually finding those spaces?)
- Increasing investment in infrastructure and equipment for skills and trades training

Reference: https://www.workbc.ca/getmedia/4c54646a-93fa-4566-b148-f43a3f27b240/Booklet_BCBlueprint_web_140428.pdf.aspx



The next 50 years for VCC:

British Columbia is emerging as a knowledge-based society and economy. Over the next decade, 77% of all jobs will require some post-secondary education, as highlighted in a recent report from Statistics Canada that identifies the growth of 9% in occupations that require a college or university education. BC employers expect graduates to be job-ready, and VCC graduates are well prepared with some of the most highly-desired skills. As we move forward, it is essential that our programs continue to reflect the changes in society and industry, as they are likely to result in greater competition for students in the post-secondary education sector.

VCC will identify opportunities to leverage technology opportunities to enhance educational programs and services to benefit BC citizens. In collaboration with the Ministry of Advanced Education (AVED), VCC is committed to achieving our mandate and performance expectations in accordance with the Accountability Framework Standards and the Government's Letter of Expectations by establishing and implementing strategies, policies and programs, and plans and financial outcomes with the principles of integrity, efficiency, effectiveness and service.

VCC supports the BC Government's commitment to put families first, create jobs and build a strong economy through the *Canada Starts Here: The BC Jobs Plan*. Specifically, we are focusing on working to increase partnerships with Indigenous communities to implement the Aboriginal Post-secondary Education and Training Policy Framework and Action Plan thereby increasing Indigenous learner success. Secondly, VCC is committed to advancing the International Education Strategy by promoting greater internationalization of education by attracting and retaining international students and increasing opportunities for Canadian students and educators to study and work abroad.

VCC is well positioned and prepared to face the challenges and opportunities inherent in ensuring the college meets the objectives within the *BC's Skills for Jobs Blueprint*. VCC will strengthen its partnerships with high schools within our area to provide a head-start to hands-on learning, increasing ACE-IT capacity and further developing and strengthening partnerships with industry.

PERFORMANCE PLAN GOALS AND OBJECTIVES

Aligning AVED and VCC Objectives

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

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

Objectives and Performance Management

This section provides the logic model for the Accountability Framework, highlighting the performance measures that have been specified by the Ministry of Advanced Education (AVED) for VCC. These tables are provided by AVED.

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

This table identifies the scale for target assessments which is applied to each of the results of the performance target outlined by AVED

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

The following sections describe VCC's performance to these targets, as defined and calculated by AVED. The assessment of whether the performance target was achieved is as according to AVED performance criteria.

AVED Strategic Objective 1: CAPACITY

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

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

Student Spaces:

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

Total Student Spaces						
Performance			Assessment	Targets		
2014/15 Actual	2015/16 Target	2015/16 Actual		2016/17 Target	2017/18 Target	2018/19 Target
5,196	6,521	4,387	Not Achieved	6,521	6,521	N/A

Nursing and other Allied Health programs						
Performance			Assessment	Targets		
2014/15 Actual	2015/16 Target	2015/16 Actual		2016/17 Target	2017/18 Target	2018/19 Target
1,000	867	935	Achieved	841	841	N/A

Number of Student Spaces in Developmental programs						
Performance			Assessment	Targets		
2014/15 Actual	2015/16 Target	2015/16 Actual		2016/17 Target	2017/18 Target	2018/19 Target
2,368	2,518	1,631	Not Achieved	2,518	2,518	N/A

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

Credentials Awarded						
Performance			Assessment	Targets		
2014/15 Actual	2015/16 Target	2015/16 Actual		2016/17 Target	2017/18 Target	2018/19 Target
2,968	2,962	2,847	Substantially Achieved	2,847	N/A	N/A

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

Reference:

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

AVED Strategic Objective 2: ACCESS

The AVED strategic objective of Access is designed to ensure that all citizens have equitable and affordable access to public post-secondary education. The performance measures are set by each institution and reported in accordance with the Accountability Framework. VCC is committed to providing quality education opportunities to students within the province at an affordable price.

Number Indigenous students:

The number of Full Time Equivalent (FTE) of Indigenous students at VCC

Indigenous Student Spaces					
Performance measure	Reporting year				
	2012/13	2013/14	2014/15	2015/16	2014/15 Assessment
Total Indigenous Spaces	285	335	324	309	Not Assessed
Ministry (AVED)	190	237	228	230	
Industry Training Authority (ITA)	95	98	96	79	
Target	Greater than prior year				

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

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

AVED Strategic Objective 3: QUALITY

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

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

The student research survey instruments used to gather this information are:

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

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

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

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

In addition to the 88 Certificates, 28 Diploma and 13 Apprenticeship programs currently being offered at VCC, there are three relatively new baccalaureate degree programs, Bachelor of Science (Nursing), Bachelor of Hospitality Management and Bachelor of Music. For these programs, our performance against the AVED performance measures has been assessed Achieved or Exceeded, similar to the success that VCC has celebrated in all other programs in past years.

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

Student satisfaction with education					
Performance measure	Reporting year				
	2012/13	2013/14	2014/15	2015/16	2015/16 Assessment ¹
Former diploma, associate degree and certificate students	94.9%	93.9%	93.0%	92.5%	Achieved
	Target: ≥ 90%				
Apprenticeship graduates	97.4%	97.1%	95.7%	97.3%	Achieved
	Target: ≥ 90%				
Baccalaureate graduates	92.9%	100%	94.2%	94.5%	Achieved
	Target: ≥ 90%				
Student assessment of the quality of instruction					
	2012/13	2013/14	2014/15	2015/16	2015/16 Assessment ²
Former diploma, associate degree and certificate students	97.2%	95.8%	95.0%	93.9%	Achieved
	Target: ≥ 90%				
Apprenticeship graduates	98.1%	98.3%	97.6%	98.7%	Exceeded
	Target: ≥ 90%				
Baccalaureate graduates	96.4%	100%	92.3%	94.6%	Achieved
	Target: ≥ 90%				
Student assessment of skill development					
	2012/13	2013/14	2014/15	2015/16	2015/16 Assessment ²
Former diploma, associate degree and certificate students	80.3%	79.8%	77.6%	88.1%	Achieved
	Target: ≥ 85%				
Apprenticeship graduates	82.3%	80.2%	77.4%	88.7%	Achieved
	Target: ≥ 85%				
Baccalaureate graduates	83.5%	87.1%	90.3%	89.0%	Exceeded
	Target: ≥ 85%				

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

Student assessment of skill development: Former diploma, associate degree and certificate students					
Performance measure	Reporting year				2015/16 Assessment
	2012/13	2013/14	2014/15	2015/16	
Skill development (avg. %)	80.3%	79.8%	77.6%	88.1%	Achieved
	Target: ≥ 85%				
Written communication	75.3%	73.4%	73.6%	84.2%	
Oral communication	76.0%	77.3%	75.2%	86.6%	
Group collaboration	85.3%	84.1%	83.5%	90.6%	
Critical analysis	82.6%	81.7%	79.6%	88.3%	
Problem resolution	77.2%	78.0%	73.2%	88.2%	
Learn on your own	82.4%	81.0%	76.9%	88.0%	
Reading and comprehension	83.5%	83.0%	81.4%	90.8%	

Student assessment of skill development: Apprenticeship graduates					
	2012/13	2013/14	2014/15	2015/16	2015/16 Assessment
Skill development (avg. %)	82.3%	80.2%	77.4%	88.7%	Achieved
	Target: ≥ 85%				
Written communication	77.0%	70.6%	71.3%	82.4%	
Oral communication	77.4%	77.4%	68.5%	87.0%	
Group collaboration	90.2%	87.2%	84.1%	89.3%	
Critical analysis	82.5%	82.8%	82.6%	89.5%	
Problem resolution	80.1%	77.0%	75.4%	85.8%	
Learn on your own	84.1%	83.2%	77.4%	92.6%	
Reading and comprehension	85.0%	83.1%	82.2%	94.3%	

Student assessment of skill development: Baccalaureate graduates					
Performance measure	Reporting year				2015/16 Assessment
	2012/13	2013/14	2014/15	2015/16	
Skill development (avg. %)	76.8%	87.1%	90.3%	89.0%	Exceeded
	Target: ≥ 85%				
Written communication	70.4%	90.9%	91.3%	85.7%	
Oral communication	85.7%	82.6%	90.2%	90.4%	
Group collaboration	89.3%	91.7%	98.1%	89.0%	
Critical analysis	85.7%	95.8%	84.3%	87.5%	
Problem resolution	82.1%	83.3%	86.3%	86.1%	
Learn on your own	85.7%	79.2%	91.8%	95.8%	
Reading and comprehension	85.2%	86.4%	89.8%	88.7%	

AVED Strategic Objective 4: RELEVANCE

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

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

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

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

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

Student assessment of the usefulness of knowledge and skills in performing job					
Performance measure	Reporting year				
	2012/13	2013/14	2014/15	2015/16	2015/16 Assessment
Diploma, associate degree and certificate graduates	86.4%	87.7%	87.9%	87.9%	Substantively Achieved
	Target: ≥ 90%				
Apprenticeship graduates	96.6%	91.5%	94.5%	94.9%	Achieved
	Target: ≥ 90%				
Baccalaureate graduates	96.2%	95.7%	87.0%	94.2%	Achieved
	Target: ≥ 90%				

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

Unemployment rate:

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

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

Unemployment rate					
Performance measure	Reporting year				
	2011/12	2012/13	2014/15	2015/16	2015/16 Assessment
Diploma, associate degree and certificate graduates ²	7.3%	9.0%	8.4%	8.7%	Exceeded
	Target: ≤ 10.4%				
Apprenticeship graduates	8.6 %	7.0%	1.5%	7.0%	Exceeded
	Target: ≤ 10.4%				
Baccalaureate graduates	3.7%	0.0%	2.1%	1.4%	Exceeded
	Target: ≤ 10.4%				

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

AVED Strategic Objective 5: EFFICIENCY

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

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

AVED Accountability Framework Performance Targets:

The Performance Targets listed for the next three years have been provided by AVED.

Performance measure	2016/17	2017/18	2018/19
Student spaces			
Total student spaces	6,521	6,521	TBD
Nursing and other allied health programs	867	867	TBD
Developmental programs	2,518	2,518	TBD
Credentials awarded			
Number	≥2,412	TBD	TBD
Student satisfaction with education			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Students' assessment of skill development (average %)			
Apprenticeship graduates	≥ 85%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Student assessment of the quality of instruction			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Unemployment rate			
Apprenticeship graduates	10.8%	≤ unemployment rate for individuals with high school credentials or less	
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			
Student assessment of usefulness of knowledge and skills in performing job			
Apprenticeship graduates	≥ 90%		
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			

TBD (To be determined by Ministry of Advanced Education)

FINANCIAL INFORMATION

The following summarizes the consolidated Financial Report for VCC:

[Click here to link to the 2015-16 Audited Financial Statements](#)

Financial Forecast (In \$ Thousands)	2016/17 Budget	2017/18 Projection	2018/19 Projection
REVENUES			
Province of BC grants	53,567,832	54,513,371	55,545,148
Adult upgrading grant (AUG)	3,000,000	3,000,000	3,000,000
Sales of goods and services	6,320,735	6,383,942	6,447,782
Tuition and student fees	30,769,941	31,385,340	32,013,047
Other grants, fees and contract services	5,908,407	6,026,575	6,086,841
Miscellaneous income	979,570	989,366	999,259
Donation income (Foundation Related)	380,000	383,800	387,638
Amortization of deferred capital contribution	5,373,636	5,427,372	5,481,646
Investment income	152,153	153,675	155,211
TOTAL REVENUES	106,452,274	108,263,441	110,116,572

EXPENDITURES			
Salary and Benefit Expenses	72,511,923	73,962,161	75,441,405
<i>Operating Expenses</i>			
Supplies and general expenses	6,766,214	6,800,045	6,834,045
AUG financial aid	3,000,000	3,000,000	3,000,000
Bursary/scholarship	380,000	383,800	387,638
Professional fees	3,171,619	3,187,477	3,203,414
Building and telecom	6,705,569	6,739,097	6,772,792
Cost of goods sold	4,290,296	4,316,038	4,341,934
Depreciation expense	9,126,616	9,217,882	9,310,061
TOTAL EXPENDITURES	105,952,237	107,606,500	109,291,290

NET SURPLUS (DEFICIT) BEFORE ONE-TIME COSTS	500,037	656,941	825,282
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One-time costs	500,000	500,000	500,000
Total ONE-TIME COST	500,000	500,000	500,000

NET SURPLUS (DEFICIT)	0	156,941	325,282
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