



VCC Integrated College Plan

2018/19



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

“First Choice” – for students in the fields of learning we offer; in addition to being a “first choice” employer.

“Innovation” – is reflected in everything we do including planning, administration, programming, proprietary training with industry partners and relationship building.

“Experiential learning” – hands-on, real world-training. No other post-secondary institution in the lower mainland provides the kind of on the job training that we do from working in restaurants, hotels, hair salons and spas, automotive trades to practicums in dental clinics and hospitals. **Experiential learning** is also relevant for employees, through the learning they gain from their experiences at VCC.

“For life” - refers not only to life-long learning, second careers, professional upgrading, and continued studies, but also to soft skills like critical thinking, teamwork and interpersonal communication that complement our technical training, to provide our students with seamless transition to work. For employees, it refers to the technical skills they bring and enhance while at VCC as well as how they relate and interact with colleagues, students and others. These skills are transferable to all aspects of their lives.

Student Success

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

Excellence

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

Diversity

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

Stewardship

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

Key Success Drivers



Focusing on learning centered programming that is relevant, flexible, and career oriented

Problem solving, teamwork, and leadership for continual organizational improvement

Achieving financial sustainability through integrated strategic and financial planning, revenue diversification, cost management and sound administration and social and environmental responsibility

Continuing to build and maintain a strong respected brand identity

Developing new business partnership opportunities by proactively engaging with various stakeholders



Executive Summary

Shifting demographics, advances in technology and increasing automation are re-defining the “future of work” and these changes are happening now. Vancouver Community College’s (VCC) mission is to provide high quality learning experiences for a highly-diverse student body. In this context we must remain agile and resilient while adapting to this new reality. VCC must chart its future, not only in the short and medium-term but also with longer time horizons in mind. Through the 2018/19 Integrated College Planning process VCC has identified key goals and initiatives that will position the college for a sustainable future in a rapidly changing post-secondary landscape.

Increasing automation and the rise of the gig economy are displacing existing jobs while creating new jobs that demand different skills, and changing the trajectory of our working lives¹. *The British Columbia Labour Market Outlook: 2017 Edition* maintains that to meet this challenge, B.C. will call on educators to focus on making sure that training gives students skills that are adaptable and can last their entire careers. A strong foundation of skills and workforce competencies will be needed to help people adapt to changes and opportunities that will come along with increased technological changes. Education and training will play an increasingly important role in the labour market over the next 10 years. There will be an increasing need for skilled workers. It is estimated that 78% of jobs will require at least some form of post-secondary education or training. The focus on training needs to move away from training for a specific job and instead must to shift to recognize the value and importance of learning skills for a career.²

In preparing for the new reality of work, VCC has been consulting on the development of institutional learning outcomes. These are the types of attributes that VCC graduates will need to have mastered and that will give them core skills they will need to be successful in the workplace of the future. Examples of these attributes include critical thinking, intercultural competency, social responsibility, strong communication skills, and professionalism. These areas represent a synthesis of knowledge, skills and attitudes that will enable VCC graduates to enter a world of work that will increasingly be characterized by flexible hours and schedules, with employees seeking more opportunities for autonomy, input on decisions and challenging tasks which yield a sense of accomplishment and pride. Further, our graduates will be prepared to be part of a society that recognizes the need to be more inclusive and respectful of a range of diversities. In the coming year, through the institutional learning outcomes process, the attributes that will need to be integrated into the programs and training that VCC offers will be defined. Also the five year academic plan reflects the goals and initiatives that will ensure VCC programs and courses continue to be in demand, relevant and reflect the needs of the workplace.

VCC is positioning itself for growth. With the likelihood of government funding remaining static for the foreseeable future, not only will we focus on growing both international and domestic enrolment but also look for opportunities to generate more external revenue by building partnerships with both corporate and not-for-profit organizations. We will continue to add more post-degree diplomas to meet the demands of the international markets. We will focus some of our recruiting efforts in emerging markets to ensure diversity in the international student population. We will continue to work towards increasing our domestic enrolment through new program offerings and improved customer service. We also know that Indigenous youth are the fastest growing demographic in Canada and British Columbia and will play a vital role in filling the jobs of tomorrow. With this in mind, VCC will increase efforts to build intra-departmental capacity, build institutional awareness and continue working towards putting policies around indigenization into action.

¹ *Learning Nation: Equipping Canada’s Workforce with Skills for the Future*: Advisory Council on Economic Growth, December 1, 2017

² British Columbia Labour Market Outlook: 2017 Edition
<https://www.workbc.ca/Labour-Market-Industry/B-C-s-Economy/Reports.aspx>

One of VCC's advantages, and that colleges have in general, is the ability to create and deliver new programs relatively quickly because of our academic governance model. However, to meet the challenges of rapidly-changing workplaces, and to remain competitive, the college will need to be more flexible in how we deliver programs. Students are seeking more blended and on-line learning opportunities to accommodate their lifestyles. There is also a large gap in training needed in assisting working-age adults during their most productive years to capture new occupational opportunities. These adults will be the most affected by advances in technology and the new future of work. Through our schools, continuing studies and contract training, we will explore ways to enhance our courses and programs to enable working adults to continually upgrade their skills.

As VCC envisions the future, 5, 10, 15 and even 20 years out, we will see even more significant pressure being put on the campuses' infrastructure. It is clear the campuses require significant improvement to accommodate the new programs and partnerships that will lead to VCC's sustained growth and prosperity. Developing a campus master plan will take approximately 18 months and will start in fiscal 2018/19. The master planning process will identify, clarify and shape the long-term vision for the Broadway and Downtown campuses. With a 20-year lens, the master plan will open doors to the future of the college through investigations into the campus and program impacts related to emerging opportunities with technology, retail integrations and employer linkages, while staying true to its unique identity and history.

The VCC vision speaks to innovation, and being innovative applies to the college as a whole in everything we do. "Innovative products, ideas or services only become real because of the creativity, work ethic and skill of the people who create them."³ There is a need for nimbleness and flexibility that will be reflected in program design and delivery as well as how we do our work. This will lead to new opportunities and prepare students with the new skills they will need to be successful in jobs that do not even exist today. By furthering our applied research agenda, and building relationships and partnerships that can lead to innovation development, we can be a catalyst for innovation.

We must boldly define our future. Doing so will require us to use our collective knowledge and expertise and to be innovative in order to meet the new Canadian and global realities. We must plan for a longer time horizon to ensure VCC is positioned for a sustainable future. VCC plans to be at the forefront and a leader in post-secondary to ensure we provide relevant skills for employment and career development which is essential for today's and tomorrow's workplace.

³ Government of Canada. Budget 2017. Canada's Innovation and Skills Plan

Post-Secondary Trends

There is much being written these days about the future of work. “Paradigm-shifting technology developments, alternative work arrangements, such as the gig economy, and social forces are reshaping workplaces and altering traditional definitions of what a job is.”¹ A recent publication by Deloitte maintains that over the next decade, the future of work will be shaped by a completely new force: an “Intelligence Revolution”, driven by change based on machine learning, virtually free data storage and communication, and ever-increasing computational power that rivals some human capabilities.² The Advisory Council on Economic Growth states that the scope and scale of these shifts are unprecedented and will deeply affect the lives of working Canadians. “We estimate that by 2030, automation and changes in existing occupations could threaten the jobs of more than 10% of Canadian workers unless they acquire new skills.”³ The report goes on to say that, at the same time, a wave of innovations will create new positions, but these will require different skills than the ones workers currently have. Meanwhile, full-time employment is increasingly giving way to independent work arrangements, which is putting pressure on Canada’s skills development ecosystem.

The British Columbia Labour Market Outlook: 2017 Edition report says that “Education and training will play an increasingly important role in the labour market outlook over the next 10 years. The focus in training is moving away from training for a specific job. Instead it has shifted to recognize the value and importance of learning skills for a career.”⁴ The report goes on to say that 78% of the job openings in the next 10 years will require at least a minimum level of post-secondary education or training.

Colleges and institutes will play a pivotal role in delivering the type of education and skills training needed to meet the future challenges of work. There are key change drivers that are being identified that will have an impact on the colleges’ roles and contributions, now and in the future, and we must prepare ourselves by being innovative, agile and flexible.

The Future of Colleges and Institutes & Their Role in Canada’s Skills Development and Innovation Agenda report, has identified a number of types of change drivers that could significantly impact skills needs, development, and use (and therefore colleges) in the near future and they are: **economic, social, technological, political, environmental, cultural and psychological.**

Among the **economic** change drivers, the following were identified as being of particular importance:

- The Fourth Industrial Revolution (now being referred to as the Intelligence Revolution)
- Globalization and de-globalization
- Shifting market and economic poles, shifting wealth
- Growing inequalities between and within countries
- Mobility (of people, ideas, products, etc.)

¹ *Future of Employment is Working to Learn*. Zabeen Hirji. Vancouver Sun Monday, February 28, 2018

² The Intelligence Revolution: Future-proofing Canada’s workforce. Deloitte.

³ *Learning Nation: Equipping Canada’s Workforce with Skills for the Future*: Advisory Council on Economic Growth December 1, 2017

⁴ British Columbia Labour Market Outlook: 2017 Edition - <https://www.workbc.ca/Labour-Market-Industry/B-C-s-Economy/Reports.aspx>
The Future of Colleges and Institutes & Their Role in Canada’s Skills Development and Innovation Agenda: Knowledge in Power Consulting Inc.
Learning Nation: Equipping Canada’s Workforce with Skills for the Future: Advisory Council on Economic Growth December 1, 2017

Social change drivers likely to impact colleges and their role in skills development and innovation include:

- Demography, societal composition and longevity
- Migration and marginalization of new populations
- Gender and “anti-gender” revolutions
- Traditional values and new forms of crime and violence
- Concepts and values under reconsideration (work, relationship, family, community, learning etc.)

Technological change drivers will play a central role in the future of skills and innovation:

- Automation and robotics
- Virtual and augmented reality
- Artificial intelligence
- Internet and 24/7 connectedness

Political change drivers are particularly important for the internationalization of colleges, as well as for their future governance and for the public support of public education and skills development:

- Role of governments in policy development and public services
- Global tensions between democratic and totalitarian aspirations
- Open government and open data

Environmental questions will continue to impact colleges and their programs, attractiveness for global talent, and infrastructure:

- Climate change
- Resilience and sustainability
- Resource scarcity

The already significant impact **cultural and psychological** change drivers play in education and skills development will most likely increase because of their role in the processes of learning and personality development:

- Cognitive overload
- Identity (personal, group, national, etc.) questions
- Mental health
- Learning and motivation

The Learning Nation: Equipping Canada’s Workforce with the Skills of the Future report, identifies a number of models or possible solutions that could help address the dramatic labour-market shifts that we need to prepare for. They are:

- **Short, modular, and part-time courses.** This enables learners to take only brief career leaves, which limits the income they forgo and thus addresses a barrier to training for some. This can include “nanodegrees”, short programs focused on developing specific skills and if successfully completed can lead to formal credentials.
- **Stackable courses.** Modular courses are most beneficial when they can be complemented with further training in the same or related field. In some cases, students can transfer credits they have accumulated to other institutions where they continue building their skills base and potentially obtain a diploma or a degree.

- **Online programs.** Learners, and in particular adult learners, often find it difficult to combine campus-based programs with family and work responsibilities. Blended learning, a combination of in-person and online components, gives students flexibility, while giving institutions the ability to serve larger student cohorts at their facilities.
- **Experiential training integrated with work experience.** Partnering with employers to design and deliver a highly practical short-term (e.g. approximately 12-weeks) technical training program, that will help graduates secure jobs upon completion.
- **Certification for skills.** This provides recognition of the skills students have acquired even if they have not earned traditional post-secondary degrees for some programs. Prior learning assessment and recognition (PLAR) makes it easier for mid-career individuals to transition to new occupations or get advance placement in post-secondary programs.
- **New funding models for skills development and re-training.** As labour market disruption requires more and more workers to upgrade their skills, individuals, employers and governments face a financing challenge. Innovative efforts to address this need could range from employer-run programs, to collaborations between private and public sectors, to government-financed national strategies that could involve all participants in the labour market.
- **Seamless options.** To encourage more employers and individuals to invest in skills upgrading, governments could simplify the programs through which they offer support and make it as easy as possible to apply for benefits. To achieve this, they could transform employment centres into customer-friendly services that guide both the individual and employers through the available reskilling options.

According to *The Future of Colleges and Institutions & Their Role in Canada's Skills Development and Innovation Agenda* report, in addition to skills for employment, in an era of deskilling, reskilling, upskilling, **skills for learning** will also be enormously important. Learning to learn and to re-learn will be one of the most important skills for the future when lifelong learning is a must. These learning skills will receive more attention as every citizen is targeted as a learning client and as increasingly larger populations are diagnosed with learning disorders. Further developments in the cognitive sciences and policy action will be needed and expected to provide solutions to these conditions, for the learning and social inclusion of all potential learners.

These developments could have a profound impact on colleges and the landscape of post-secondary not only in Canada but globally. Leading the transition towards a new state of education and skills development will require bold leadership.

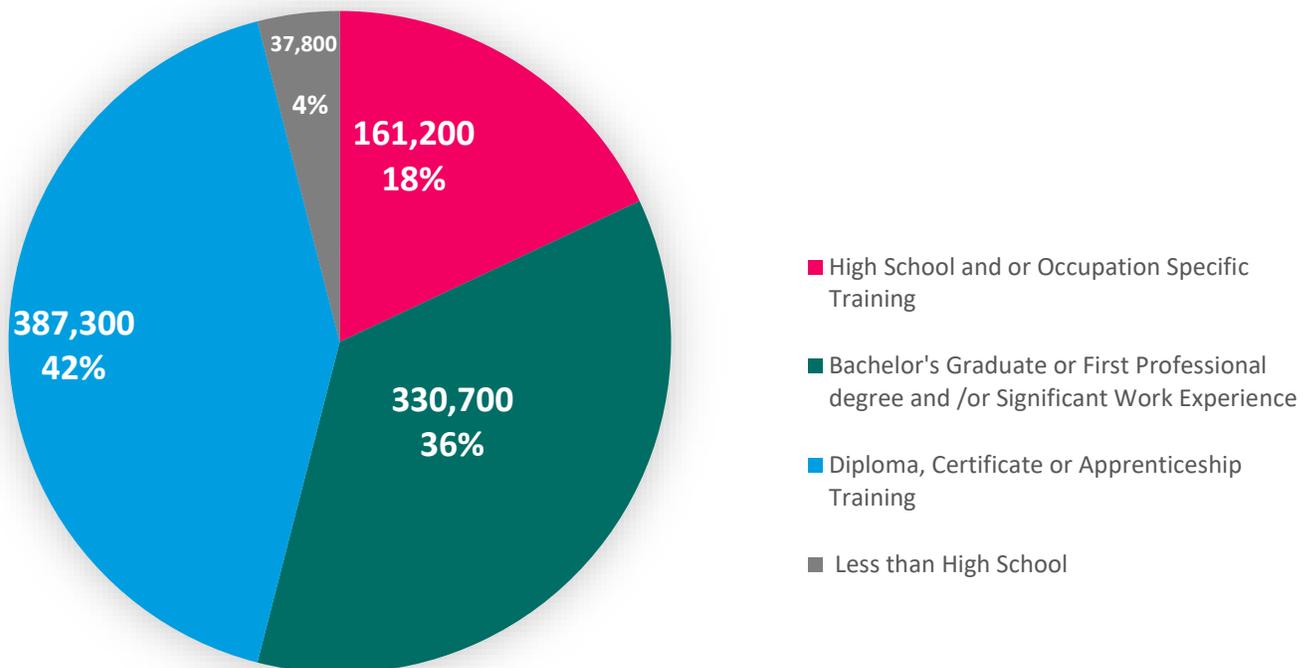
British Columbia Labour Market Outlook: 2017 Edition

British Columbia's workforce is undergoing significant change, and it is the make-up of the province's population that is driving the change. If B.C.'s economy is to continue to evolve and grow, we will need to give B.C. workers the necessary skills and training for 21st Century jobs. Keeping up will be a challenge. It will call on educators to focus on making sure that training gives students skills that are adaptable and can last their entire careers. The *BC Labour Market Outlook: 2017 Edition* helps develop a picture of the skills, competencies and worker characteristics needed to succeed. A strong foundation of skills and workforce competencies will help people adapt to changes and opportunities that will come along with increased automation and technological change.

Education and training will play an increasingly important role in the labour market over the next 10 years. The focus in training needs to move away from training for a specific job. Instead it has to shift to recognize the value and importance of learning skills for a career. Having a broader base of knowledge and being adaptable opens up more job opportunities for students and workers.

People looking for work will find they will need at least a minimum level of post-secondary education or training for 78% (718,000) of the job openings expected in the next 10 years. The largest component of these job openings (42%) will be in occupations requiring diploma, certificate or apprenticeship training. The second largest component (36%) will be in occupations requiring a bachelor's, graduate or first professional degree and/or significant work experience.

Job Openings by Education Requirements 2017-2027



917,000 Job Openings Expected in BC to 2027

INDUSTRY OUTLOOK

Five industries alone will account for about half the total projected job openings in B.C. between 2017 and 2027:

INDUSTRY	NO. OF JOB OPENINGS	% OF TOTAL JOB OPENINGS
Health Care and Social Assistance	142,500	15.5
Professional, Scientific and Technical Services	102,400	11.2
Retail Trade	86,900	9.5
Accommodation and Food Services	62,700	6.8
Transportation and Warehousing	62,400	6.8

PREPARING FOR CAREERS

Students are coming to understand the benefits of preparing for a career path; a path that uses core skills and competencies but also takes into account their personal characteristics and preferences. This approach to skills development opens the doors to more opportunities, across a spectrum of similar occupations, and creates opportunities for more diversified employment over a person's lifetime.

A number of international and national organizations have been looking at different approaches to helping workers get the skills they will need for the future. According to a 2016 study by the World Economic Forum, by 2020 more than one-third of desired core skill sets for most occupations will be comprised of skills not currently considered crucial to the job.

TOP 10 COMPETENCIES	
2015	2020
<ol style="list-style-type: none"> 1. Complex Problem Solving 2. Coordinating With Others 3. People Management 4. Critical Thinking 5. Negotiation 6. Quality Control 7. Service Orientation 8. Judgement and Decision-Making 9. Active Listening 10. Creativity 	<ol style="list-style-type: none"> 1. Complex Problem Solving 2. Critical Thinking 3. Creativity 4. People Management 5. Coordinating With Others 6. Emotional Intelligence 7. Judgement and Decision-Making 8. Service Orientation 9. Negotiation 10. Cognitive Flexibility

British Columbia Labour Market Outlook: 2017 Edition
<https://www.workbc.ca/Labour-Market-Industry/B-C-s-Economy/Reports.aspx>



Program Offerings

VCC's mission is to provide high quality learning experiences for a highly-diverse student body. The academic units, international education, indigenous education, continuing studies, student development and library, teaching and learning services of the college have been organized to create cohesiveness and collaboration between and across program areas.

VCC delivers more than 120 programs to a diverse multicultural student population. What makes VCC unique is the experiential learning students receive through hands-on and real-world training. Student outcomes for VCC graduates are one of the highest in the sector, with 95% employed upon completion of their programs. This is a testament to the kind of on-the-job training VCC does, from working in restaurants, hotels, hair salons and spas, automotive trades to practicum experiences in dental clinics and hospitals and more.

2 YEARS
Most VCC
Programs can be
completed in less
than 24 months.

SCHOOL OF ARTS AND SCIENCES

The School of Arts and Sciences includes 15 Departments organized within the Centre for Academic Foundations, Centre for Inclusion, Centre for Language Studies and Centre for Performing Arts. With approximately 2000 full-time equivalent students and more than 200 faculty and staff, Arts and Sciences has multiple areas of focus. This school is distinct in that the majority of its programs are transitional in nature, whether that is developmental programming in adult upgrading and English as an additional language, designed to prepare students for enrolment in post-secondary career and academic programming, or University Transfer programming designed to provide the first 1-2 years of academic post-secondary. The School also has one of the most comprehensive Adult Special Education platforms in the province.

Finally, the Centre for Performing Arts has delivered the Music Diploma and Degree programs as well as the innovative Dance Diploma in partnership with Arts Umbrella.



SCHOOL OF HEALTH SCIENCES

The School of Health Sciences delivers high quality health programming to approximately 900 students each year. The School has ten certificate programs, six diploma programs and one degree program in three areas; Allied Health, Dental, and Nursing. Most Health Sciences programs have achieved an accredited status by external accrediting bodies. Those without an accrediting body have been reviewed through the College's program renewal process to ensure currency and relevancy. A new Pre-Health Sciences program will start in 2018-19 and is expected to attract a large number of high school students and those pursuing new career options. The School houses the only simulated hospital in the province whereby a nursing station is central to numerous simulation labs, treatment rooms and other spaces similar to hospital environments. Dental programs are currently expanding and the need for new dental spaces, including labs, offices and a new dental clinic is a high priority.



SCHOOL OF HOSPITALITY, FOOD STUDIES & APPLIED BUSINESS

Programming in this school ranges from six month entry-level certificates to Red Seal Certification in Culinary Arts and Baking & Pastry Arts to a bachelor's degree in Hospitality Management. In September 2017, VCC launched a post-degree diploma in Canadian Business Management for the international student market.



All program areas have strong connections with employers and offer students the opportunity for practical experience. Students obtain real world experience in our commercial outlets: Seifferts Market, JJ's fine dining restaurant, the cafeteria at our Downtown campus and Quizine, the cafeteria at our Broadway campus. Hospitality students are required to spend one summer working in the hospitality industry, our Canadian Business Management students have a one-term workplace practicum as part of their program, and all the certificate programs in Applied Business have practicums.

SCHOOL OF TRADES, TECHNOLOGY & DESIGN

The School of Trades, Technology and Design houses seven different departments distributed over three campuses and employs over 100 faculty and staff. These seven departments include: Automotive Collision and Refinishing, Automotive Service Technician, Computer Aided Drafting/Building Information Modelling, Digital Media Design, Hairstyling/Skin and Body Therapy, Heavy Mechanical Trades, and Jewelry Arts and Design. Within these departments, there are 11 apprenticeship programs, seven certificate programs, and five diploma programs serving approximately 1700 students per year. Several departments offer publicly available services such as automotive mechanical and collision repair, salon and spa, and graphic design services. These publicly available services provide students with a 'real world' experiential learning environment that results in work ready graduates.



FOR CONTINUING STUDIES

The Centre for Continuing Studies (CS) offers both credit and non-credit programs in a wide array of program areas to serve all members of our community in pursuit of their professional and personal goals. CS students can take advantage of flexible schedules and study on a part-time basis, mostly in the evening, allowing them to balance their busy work lives while pursuing career training at the same time. CS offers a wide range of programs. On the credit side, CS offers programs in Early Childhood Care & Education, Fashion Design & Production, Fashion Merchandising, Counselling Skills, Business & Leadership, Office Administration, Paralegal, Health, Design, Language & Writing, Technology & Trades, Make Up Artistry, Food and Hospitality. On the non-credit side, popular programs include: Microsoft software computer courses, Languages, Volunteer Management, Leadership, Administration, and Management (LAM) in Early Childhood Care & Education, Samsung Appliance Repair Technician, Rick Hansen Foundation Accessibility Certification Training. Every semester, CS offers new courses to the public to meet local market demand. CS offers programs that appeal to both newcomers entering a field of work and experienced people already working in the field but who are looking to move up in their careers.

9,300
Job openings are
expected for Early
Childhood Educators
in B.C. by 2025.

SOURCE: WORKBC EMPLOYMENT
OUTLOOK

LIBRARY, TEACHING & LEARNING SERVICES

Four units comprise this Division: Library, Learning Centre, Centre of Instructional Development (CID), and the School of Instructor Education (SIE). These four units support and advance teaching and learning at the college in different and connected ways. The Library and Learning Centre provides learning support to students by providing gathering space for study, access to resources and research help, computer access, study skill workshops, and professional tutoring at no cost. The Learning Centre also offers career support. CID supports instructors, facilitating innovation in teaching, educational technology, curriculum design as well as supporting research at the college. SIE is the academic side of instructor support, offering credentialed well-known programs in adult education, the Provincial Instructor Diploma and Certificate in Online eLearning Instruction.

INTERNATIONAL EDUCATION



VCC currently welcomes international students from over 45 countries in 30 different programs. The most popular programs for international students are Hospitality Management Diploma, Cosmetology Diploma, Culinary Arts Diploma, Canadian Business Management Post-Degree Diploma, and the Automotive Trades Diplomas. International students choose VCC for our high-quality programming, award-winning instructors, and post-graduate employment opportunities. With the projected growth in international students choosing Vancouver as a study destination, VCC will continue to create programs that support the needs and goals of international students.

INDIGENOUS EDUCATION

At VCC we have a diverse student population, including in our Indigenous student body. Indigenous students from all over the country enrol in many of our programs. As signatories to the Colleges and Institutes Canada Indigenous Education Protocol and recipients of Aboriginal Service Plan (ASP) funding from B.C.'s Ministry of Advanced Education, Skills and Training (AEST), VCC is committed to the highest quality educational experience for our Indigenous students. In response to the objectives and goals of both the ASP and the Truth and Reconciliation Commission's (TRC) Calls to Action, VCC's signing of the Colleges and Institutes Canada's historic Indigenous Educational Protocol demonstrates VCC's commitment to Indigenous education. The protocol provides a framework on how we will continue in our efforts to better serve Indigenous people. Aboriginal voice has informed and is integral to the development of the ASP, with considerable efforts made by the institution to build intra-departmental capacity, increase institutional awareness, and work toward mobilizing indigenization policies at VCC.

VCC has gathering spaces, Indigenous advisors, and Elders to help support students throughout their educational journey



The role of the Indigenous Education & Community Engagement (IECE) department is to provide dynamic services to Indigenous students and transitional support into post-secondary education. We see this department as the students' "Community away from Community", and have created a space that is safe, culturally responsive, and engaging. The Elders support the students culturally and emotionally, while advisers offer extensive knowledge about academic and funding supports, learning facilitators connect people and urban resources together to best meet the needs of current and prospective students. We design, deliver, or partner with internal and external groups to create workshops, curriculum, policy, and programs that will both reinforce connection within the college as well as create powerful opportunities in the larger community.

PARTNERSHIP DEVELOPMENT OFFICE

The Partnership Development Office (PDO) builds partnerships between VCC and external organizations to generate new opportunities that have growth and financial benefits for the college. Our partners include government ministries, corporations, community organizations, and other post-secondary institutions (PSI). Our key provincial partnership is with the Ministries of Advanced Education, Skills & Training and Social Development & Poverty Reduction where we bid for and secure funding through several revenue streams: Aboriginal Community Based Partnership Training, Project Based Labour Market Training, Employment Support and Skills Training, the Industry Training Authority, and others. The Partnership Development Office also provides contract training for a variety of organizations - 2017-2018 included contracts with Emily Carr University of Art and Design, the City of Langley, WorkBC Employment Centres, PARQ Vancouver, Musqueam Indian Band, etc. Internally, we function as a partnership incubator and support departments to network, conceptualize projects, write proposals, manage projects and more.

STUDENT DEVELOPMENT

Student Development at VCC provides integrated, value added services, programs and initiatives that serve 14,000 students across three campuses. A team of more than 120 regular and auxiliary professionals in eight departments of Reception, Advising, Assessment Centre, Counselling, Disability Services, Interpreting, Arbitration and Student Conduct & Judicial Affairs take a college wide, comprehensive approach to student development in close collaboration with the academic departments. Quality, relevance, accessibility and sustainability of support services are reviewed and reimagined to help students become intentional in their learning, engaged in their college experience, and successful in their chosen programs.

Programs and Outcomes

NUMBER OF CREDENTIALS

CREDENTIAL	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Citation	0	0	0	0	3	3
Apprenticeship	10	13	13	13	13	14
Certificate	88	88	88	88	86	91
Diploma	28	28	28	28	31	31
Bachelor Degree	3	3	3	3	3	3

GRADUATE OUTCOMES

* GRADUATE SATISFACTION	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	** PROVINCIAL AVERAGE
Satisfied/Very Satisfied with their Education	95%	94%	93%	93%	93%	93%	92%
In the Labour Force	94%	94%	95%	93%	95%	95%	87%
Employed in a training related position	80%	84%	83%	83%	82%	84%	71%

* GRADUATE OUTCOMES DATA IS PROVIDED BY BC STATS DACSO (DIPLOMA, ASSOCIATE DEGREE & CERTIFICATES)

** THE PROVINCIAL AVERAGE DOES NOT INCLUDE VCC DATA.

Campus Locations

VCC delivers programming across three campuses: Broadway, Downtown and Annacis Island. The two main campuses, Broadway and Downtown, are centrally located and are serviced very well by public transit. The Broadway and Downtown campus locations are each near Sky Train stations (or the SeaBus) and on bus routes.

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

The following table shows the percentage breakdown of total students by campus:

CAMPUS	2015-16	2016-17	2017-18
Annacis Island	2%	2%	2%
Downtown	49%	50%	43%
Broadway	49%	48%	55%

DOWNTOWN CAMPUS: plays an important role in the local community through services and programs offered including dental, hospitality management, culinary arts, baking and pastry arts, hair design, skin and body therapy, fashion arts, jewellery arts and design, technology, applied business and continuing studies programs.

BROADWAY CAMPUS: is home to many programs including health sciences, transportation trades, academic upgrading, university transfer (arts and science), culinary arts, instructor and teacher training, English as an additional language (EAL), adult upgrading, deaf and hard of hearing, visually impaired and performing arts (music and dance).

ANNACIS ISLAND CAMPUS: is home to VCC's heavy-duty transportation programs, offering state-of-the-art training equipment and resources for students entering this industry.

VCC Student Demographics

VCC

2017 / 2018

14,150

STUDENTS REGISTERED ANNUALLY

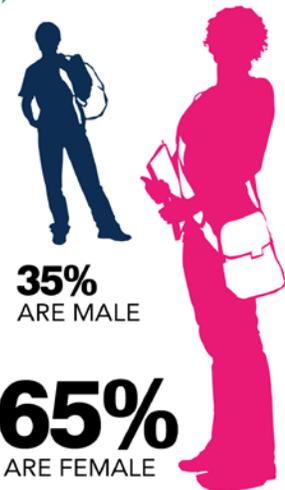


OVER **50** LANGUAGES SPOKEN



FROM MORE THAN **150** COUNTRIES

360
ABORIGINAL STUDENTS ENROLLED



35%
ARE MALE

65%
ARE FEMALE

34
AVERAGE AGE OF DOMESTIC STUDENT

25
AVERAGE AGE OF INTERNATIONAL STUDENT

SCHOOLS & DIVISIONS

31 DIPLOMAS
91 CERTIFICATES
3 DEGREES
3 CITATIONS
14 APPRENTICESHIPS



95%
OF GRADUATES ARE EMPLOYED*



93%
OF STUDENTS SATISFIED WITH QUALITY OF INSTRUCTION*

*BCStats Student Outcomes 2017; Diploma, Associate degree and Certificates survey (DACSQ)

Our student composition reflects Vancouver’s diverse ethnic mix with a student body from more than 150 different countries, speaking more than 50 different languages. The student population is comprised of 90% domestic students, 2% Indigenous and 8% international students. The average age of domestic students is 34, whereas for international students it is 25.

The tables below highlight the diverse student population at VCC.

*STUDENT HEADCOUNT	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 FORECAST
International Student	561	609	639	744	862	1106
Indigenous Students	575	526	388	517	396	360
Languages Spoken	>30	>30	>30	>30	>30	>50
Country of Origin	>40	>40	>40	>40	>40	>150
TOTAL	22,265	21,198	17,613	15,184	14,291	14,150

* Total college headcount - only counts students once even though they maybe enrolled in multiple schools at the same time.

GENDER HEADCOUNT	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 FORECAST
Female	14,910	14,316	11,746	9,823	9,195	9,119
Males	7,226	6,847	5,840	5,315	5,063	4,984
Unknown	129	25	27	46	33	47
TOTAL	22,265	21,188	17,613	15,184	14,291	14,150

AVERAGE AGE OF DOMESTIC STUDENTS	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 FORECAST
<20	8%	8%	8%	8%	9%	9%
20-30	37%	36%	36%	39%	41%	40%
31-40	24%	23%	23%	23%	23%	24%
>40	32%	31%	31%	27%	28%	28%
Unknown	3%	2%	2%	2%	0%	0%

VCC plays a vital role in training development for the Vancouver area and the province of British Columbia.

The table below illustrates the area and regions that students, who attend VCC, are from.

AREA/REGION	2015-16		2016-17		2017-18 FORECAST	
	HEADCOUNT	% OF TOTAL	HEADCOUNT	% OF TOTAL	HEADCOUNT	% OF TOTAL
GREATER VANCOUVER						
Vancouver	6,379	42.0%	5,685	39.8%	5,679	40.1%
Surrey	1,822	12.0%	1,765	12.4%	1,858	13.1%
Burnaby	1,674	11.0%	1,666	11.7%	1,558	11.0%
Richmond	839	5.5%	903	6.3%	825	5.8%
North Vancouver	806	5.3%	727	5.1%	759	5.4%
Coquitlam	802	5.3%	455	3.2%	452	3.2%
New Westminister	425	2.8%	420	2.9%	420	3.0%
Port Coquitlam	0	0.0%	306	2.1%	314	2.2%
Delta	315	2.1%	277	1.9%	302	2.1%
Langley	162	1.1%	217	1.5%	234	1.7%
West Vancouver	209	1.4%	189	1.3%	186	1.3%
Maple Ridge	149	1.0%	164	1.1%	166	1.2%
Port Moody	113	0.7%	117	0.8%	113	0.8%
Pitt Meadows	-	-	51	0.4%	42	0.3%
White Rock	32	0.2%	26	0.2%	25	0.2%
Squamish	0	0.0%	22	0.2%	23	0.2%
TOTAL	13,727	90.4%	12,990	90.9%	12,956	91.6%

OUTSIDE GREATER VANCOUVER	2015-16		2016-17		2017-18 FORECAST	
	HEADCOUNT	% OF TOTAL	HEADCOUNT	% OF TOTAL	HEADCOUNT	% OF TOTAL
Fraser Valley Total	266	1.7%	184	1.3%	182	1.3%
Vancouver Island	392	2.6%	365	2.6%	346	2.4%
North, Central and Eastern BC	553	3.6%	457	3.2%	406	2.9%
Outside B.C.	246	1.6%	295	2.1%	260	1.8%
TOTAL	1,457	9.6%	1,301	9.1%	1,194	8.4%

TOTAL STUDENT HEADCOUNT	15,184	100%	14,291	100.0%	14,150	100.0%
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Academic Programming

INTRODUCTION

Given the rapidly changing post-secondary landscape, academic planning has to take into account several 'big picture' aspects: students' characteristics, the changing nature of work, the cultural dimension of both the institution and the broader communities we serve, and how our physical and social environments meet the needs of all those who live, work and study at VCC. In his book *Leading Change*, John Kotter identifies four critical features of planning: vision, strategies, plans and budgets.¹ The academic plan encompasses these factors to create a roadmap for the ongoing implementation of VCC's core mission – providing high quality learning experiences for a highly diverse student body.

Foundational to planning is a need to understand our institutional culture, value our achievements within the current context, and implement approaches which will strengthen the resilience of our students, employees and the college. This is important for short and medium-term planning, and critical as we start to plan with longer time horizons in mind.

The academic plan reflects all aspects of VCC whose work involves the teaching and learning mission: each of the schools; Continuing Studies; Indigenous Education and Community Engagement; Institutional Research; International Education; Library, Teaching and Learning Services; the Registrar's Office, Student Development and the office of the Vice-President Academic, Students and Research.

Through the planning process, key goals and activities have been identified across the college. These include:

- programming: renewing, redesigning, implementing new programs
- updated processes and systems
- continued emphasis on building stronger ties between Student Development, the Library and Learning Centre, and academic areas
- sustainable strategic growth in both international and domestic enrolment
- continued focus on consistency and improvements in data quality and integrity
- capital investments and improvements to facilities to support programming
- developing an online learning strategy and implementation plan
- continued attention to Indigenization
- developing internal and external partnerships

THE PROCESS

Academic planning at VCC is an iterative process, beginning at the department level, when department leaders and faculty members identify their goals and priorities. This is done in a number of ways, including at VCC day, at faculty meetings, and in small group conversations. Individual department plans can be found at <https://employee.vcc.ca/departments/administration/vice-president-academic/planning/>

This detailed work informs the academic plan that is incorporated in the Integrated College Plan. Academic deans and directors meet to discuss priorities and explore opportunities for internal synergies across schools and departments, including things like better referral processes, implications of new policy development on practice, and stronger emphasis on communication.

¹ Kotter, J. P. *Leading Change*. Boston: Harvard Business School Press, 1996.(p.73)

INFLUENCERS

As VCC develops short-, medium- and long-term plans, there are a number of concepts that influence the planning process:

Innovation

While there are many definitions of innovation, the ideas that have most resonance include developing and executing on an idea that addresses real challenges, and adds value to the VCC community and the institution itself.

Adaptive capacity

One of the hallmarks of a successful post-secondary institution is its ability to adapt to rapidly changing circumstances. As we engage in planning across VCC, what challenges are we identifying that require an immediate response and what resources do we need to meet those demands?

Resilience

This concept speaks to the ability to thrive in a challenging environment. For VCC to be a resilient organization, we need leaders at every level to demonstrate optimism, decisiveness, integrity, and open communication. A key question is how we support those approaches so people feel confident and able. This concept also relates to how we design learning experiences (whether in the classroom, lab, shop or community) that encourage students' development of resilience.

Sector environment

This continues to be an important influence on decision-making. How has the post-secondary sector responded to new programming and process improvements? When students have an increased number of options for post-secondary learning, how can we be their first choice? When talented individuals are seeking a position, how can we be their first choice for employment?

INTERNAL AND EXTERNAL FACTORS

Over the past year, a process of consultation has occurred around the development of institutional learning outcomes. The result of this process will be a small number of attributes, likely five or six, which not only describe what VCC graduates will have mastered, but will also contribute to a framework for internal focus. Examples of these traits include critical thinking, intercultural competency, social responsibility, strong communication skills, and professionalism.

These areas represent a synthesis of knowledge, skills and attitudes that will enable VCC graduates to enter a world of work that will increasingly be characterized by flexible hours and schedules, with employees seeking more opportunities for autonomy, input on decisions and challenging tasks which yield a sense of accomplishment and pride. Further, our graduates will be prepared to be part of a civic society that recognizes the need to be more inclusive and respectful of a range of diversities. Over the next few years, VCC graduates will be at the front line of dealing with historic challenges: “the social and economic

implications of an aging population, the need for a culture of learning and development in order to meet the challenge of a fast-paced global knowledge economy, and a varied and complex labour market”.²

Their experiences at VCC will be integral in preparing our learners effectively. Increasingly, our graduates will need to create their own opportunities – through personal flexibility, social entrepreneurial skills, and the ability to work across disparate groups of people and enterprises. These will all be valuable assets.

A significant factor during the 2018-19 academic year will be VCC’s involvement in the provincial Quality Assurance Process Audit (QAPA). This process is part of an initiative sponsored by the Degree Quality Assurance Board (DQAB) to ensure that all publicly-funded institutions have fair and transparent processes in place to ensure that internal quality is supported and maintained. A small working group is preparing an institutional self-study in preparation for a site visit in the fall. This is an example of an external factor that has an impact on college-wide programming. Our Program Review and Renewal Committee has created a robust process for ongoing program improvement, and this is a significant benefit to the institution.

MEASURING SUCCESS

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

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

² Lowe, G. & Graves, F. *Redesigning Work: A Blueprint for Canada's Future Well-Being and Prosperity* Rotman-UTP Publishing, 2016; p. 203

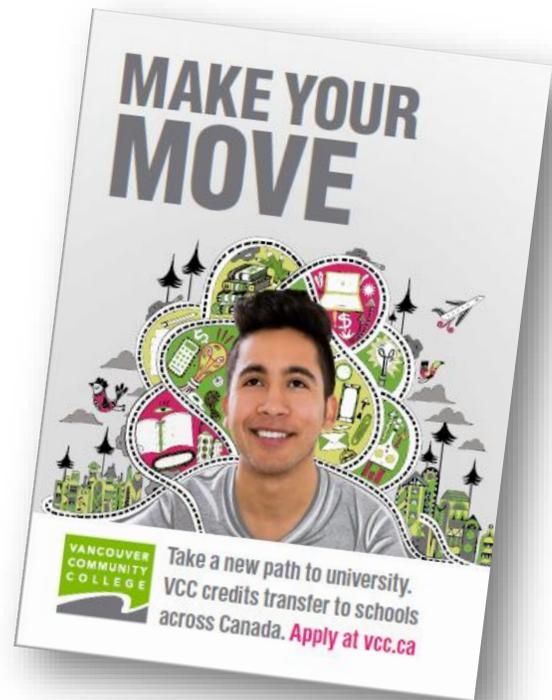
VCC 2018 Marketing Campaign

Launched in January 2017, the **Make Your Mark** campaign supports VCC's overarching goal of increasing college enrolment. As potential students continuously make decisions about application and enrolment, VCC needs to maintain a consistent in-market presence. The Make Your Mark campaign will continue throughout 2018 to assist in improving awareness and help maintain brand recognition.

TARGET MARKET, OBJECTIVES AND KEY MESSAGES

To align with the college's ongoing recruitment activities, the campaign's target audience is Lower Mainland residents primarily 16-24 years old (and their parents) who have already identified they do not plan to attend an academic post-secondary institution (PSI), or intend to transfer, and those 25-40 years old who are returning to a PSI primarily to advance or secure a career.

For 2018, we've strengthened our key messages to more clearly emphasize the tangible skills, job readiness and confidence students gain from a VCC education. Themes of relevancy, employment, experiential learning and student success feature more prominently as the campaign evolves.



CREATIVE EXECUTION

The Make Your Mark campaign introduced some new creative executions and headlines (academics, health and music) for 2018, but otherwise remains unchanged. It places a real VCC student in the centre of a whimsical, illustrated environment; these visuals represent the possibility of an imagined future made real from skills and experiences gained at VCC. The creative aims to be authentic and genuine, yet full of dreams and opportunity.

The campaign will continue to use this new creative, as well as our updated original executions (culinary, hair and automotive), throughout the year. Our student stories will continue to be featured online, and we will encourage our online visitors to explore the website, sign up for an info session or book an advising appointment.

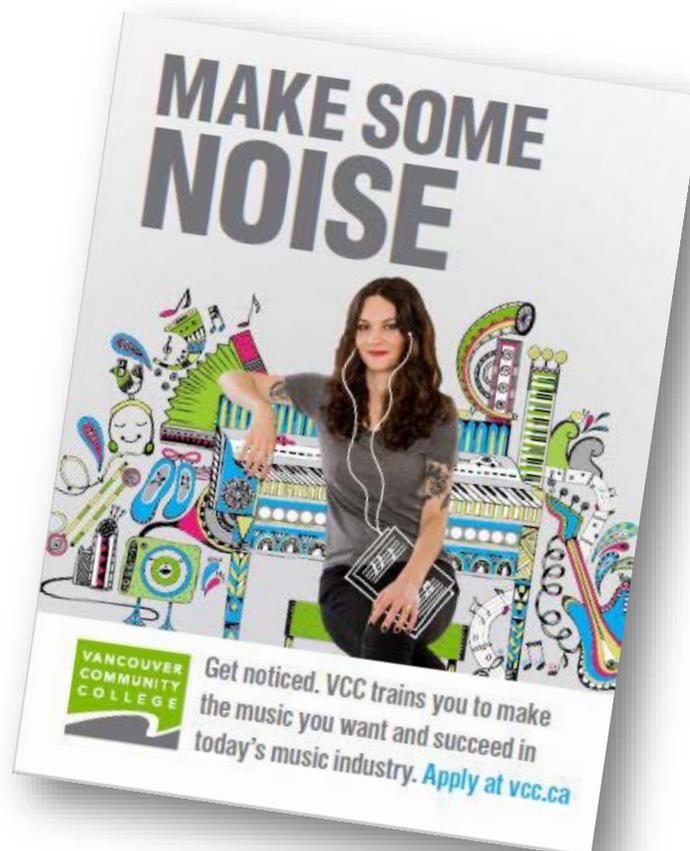
MEDIA PLAN

To support our objectives of raising awareness and improving brand health, our 2018 media plan aims to deliver our message in mass and digital advertising most frequently in the winter/spring and summer/fall. We will continue to expand our reach into different Lower Mainland neighbourhoods, particularly those newly served by mass transit.

BRANDING

Good brands create emotional bonds with consumers. As technology, communication tools and access to them proliferates in our growing digital landscape, organizational branding increasingly requires nourishment, management and ongoing two-way communication with its audiences.

The introduction of VCC's new vision and values has prompted the need to review our brand for future years. In 2018, VCC will embark upon the discovery phase of this review. Related projects may include qualitative and quantitative research, material and competitive reviews and a brand audit.



Employee Engagement Survey

VCC SPEAKS

Involve. Improve. Together.



EMPLOYEE ENGAGEMENT SURVEY

In support of operational excellence, VCC conducted a college-wide survey to gather valued employee feedback in November 2016. The VCC SPEAKS Survey explored 13 workplace dimensions covering various aspects of the work environment and culture. Employees were also invited to comment on how VCC could improve each respective workplace dimension, and this resulted in over 5,500 comments which were qualitatively analyzed and themed. VCC achieved an impressive 70% participation rate on the survey and was pleased that the survey results confidently reflected the majority of employees' viewpoints.

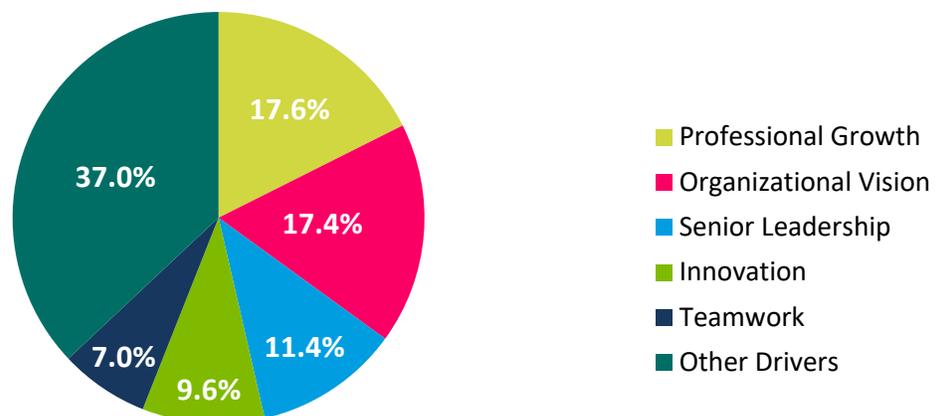
EMPLOYEE ENGAGEMENT STRATEGY COMMITTEE (EESC)

The existing EESC, which formed in June 2016, has been vital to the college's engagement strategy, assisting with the survey creation, communications, promotion, delivery, survey completion and action planning. The EESC was formed with a 2-year commitment of members to ensure relevance and validity of the survey process and that the focus on engagement is intentional and ongoing. In June 2018, some new members will join the committee, thereby infusing new perspectives and engagement ideas.

ENGAGEMENT DRIVERS

Through relative weight analysis, the survey identified the areas, or engagement drivers, most relevant to VCC employees' engagement. The top three engagement drivers are: professional growth, organizational vision and senior leadership account which account for 46.4% of total engagement impact. Innovation and teamwork are VCC's fourth and fifth engagement drivers, accounting for 9.6% and 7.0% respectively. The 2016 VCC SPEAKS employee engagement survey achieved an overall engagement score of 65% which directly matches the post-secondary benchmark score. This engagement score is a general reflection of our employees' pride in their work at VCC, their feeling of personal accomplishment, the extent to which they feel inspired and see the connection of their work to the college's long term goals and objectives.

VCC Top Drivers of Engagement



ENGAGEMENT ACTION PLAN

Using a scenario-based action planning approach, members of the EESC and other staff and faculty identified initiatives to improve VCC's top three engagement drivers. The college's five key "Goldfish" engagement initiatives to enhance professional growth and senior leadership, were communicated college wide in fall 2017.



Goldfish

Initiative 1: **All About Your PD / CD Professional Development Fund Workshops**

All employee groups want to better understand the professional (PD) and career development (CD) funding available through VCC. People want more transparency around PD/CD support.



Goldfish

Initiative 2: **The Coach Approach to Leading**

Employees are seeking more career coaching support and help identifying their strengths and career path options. This initiative is about developing VCC's leaders' coaching competencies to promote career coaching conversations and strength-based approaches to employee development.



Goldfish

Initiative 3: **Developing Leaders at all Levels**

VCC employees who aren't in formal leadership positions desire more leadership training to support their development. This initiative aims to provide new development opportunities to all employees.



Goldfish

Initiative 4: **Walkabouts**

Employees would like VCC's Senior Executive Team and Leadership Team to be more visible, approachable and involved. This is about promoting more two-way, face-to-face communication between the leadership team and employees.



Goldfish

Initiative 5: **President's Lunch (Leader: Executive Director, Marketing & Communications)**

People welcome the opportunity to directly connect with the President. Employees want to hear first-hand more about VCC's vision and goals.

TEMPERATURE CHECK SURVEY

VCC's commitment to enhancing employee engagement is longstanding and in support of measuring progress on improving engagement, the college plans to conduct a temperature check survey in the fall of 2018. The temperature check survey will invite employees to provide feedback specifically about organizational vision and senior leadership, VCC's second and third engagement drivers. Given the continued stability within VCC's Executive Leadership team and progress made formalizing VCC's vision and strategic objectives, it will be valuable to gauge employees' perspectives on these workplace dimensions.

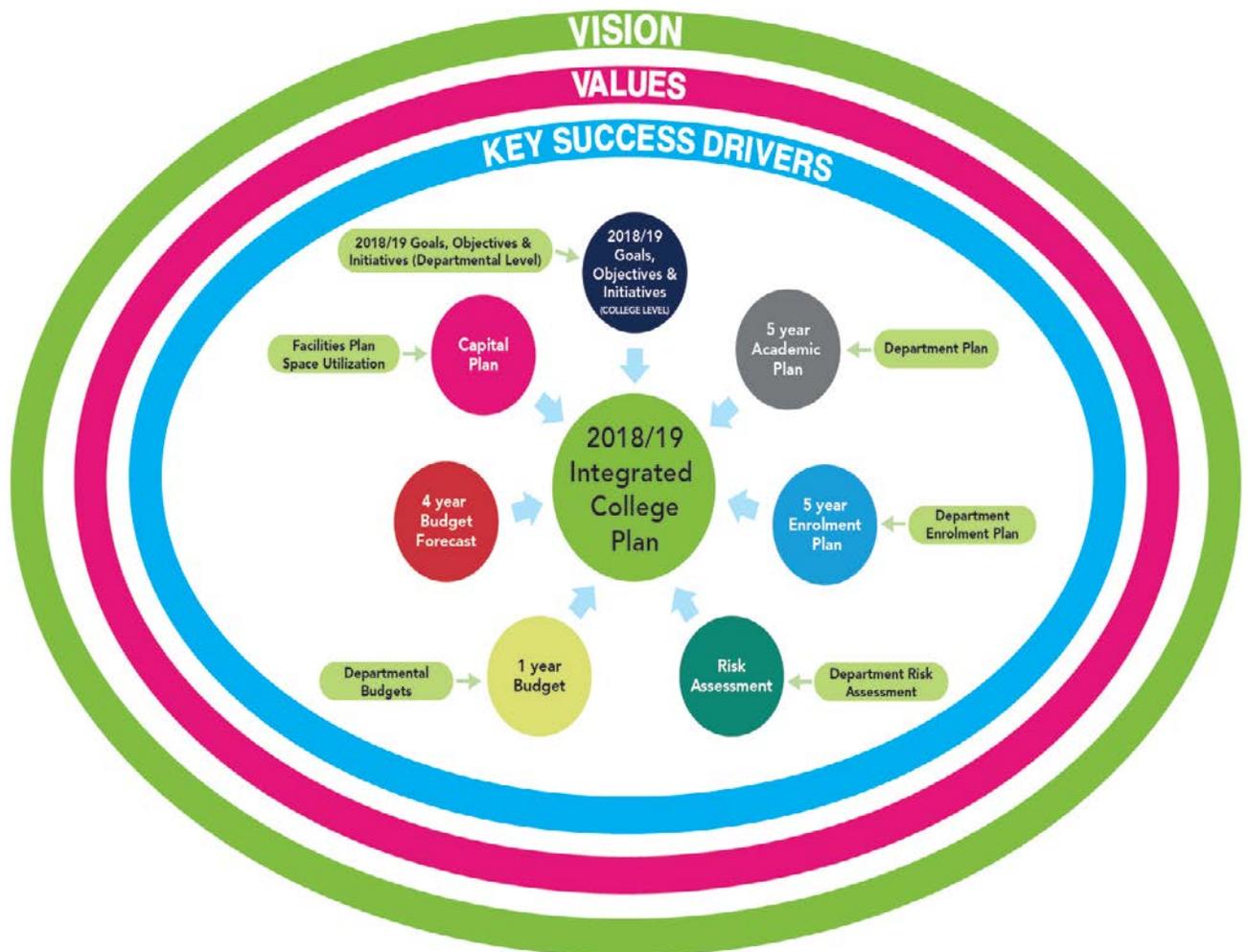


Integrated Planning Overview

The goals, objectives and initiatives that are identified in the integrated planning process align with the vision, values and the five key success drivers that guide both the academic and operations departments. The five year academic plan reflects the goals and initiatives that will ensure VCC programs and courses will continue to be in demand, relevant and reflect the needs of the workplace and informs the integrated college plan.

The enrolment plan is developed in collaboration with the deans, directors and departments. This plan provides the input for developing the operating budget. In conjunction with the budgeting process, department goals and objectives are formulated. The capital budget is based on the operating budget, capital requests and facilities plans that are prioritized from the operating budget, academic plan and department goals and objectives.

These plans are the guide to VCC achieving its short-, medium- and long-term goals.



The diagram below shows the time line for the development of the Integrated College Plan:



PHASE I and II – Planning/Input and Planning

- ▶ Identify key post-secondary trends that are seen as important factors that will need to be taken into consideration in the planning process
- ▶ VPs meet with academic and operational departments to discuss challenges and opportunities to help determine initiatives for the coming year
- ▶ Leadership team meetings are held to start discussion on the goals, objectives and initiatives for the coming year
- ▶ 5-year rolling academic planning process is initiated
- ▶ Senior Executive has strategic sessions with constituency groups to talk about the upcoming year
- ▶ Enrolment planning process starts
- ▶ Board and Senior Executive planning session

PHASE III – Plan Completion

- ▶ Finalize integrated consolidated goals, objectives and initiatives
- ▶ Academic plan is finalized
- ▶ First draft of the operating budget is prepared based on the enrolment plan
- ▶ First draft of the operating budget is presented to the Finance and Audit Committee of the Board
- ▶ Town Hall meetings are held to present the first draft of the budget for both staff and students
- ▶ Integrated College Plan is developed

PHASE IV – Communication

- ▶ Final draft of the operating and capital budget is presented to the Finance and Audit Committee
- ▶ Final draft operating and capital budget is presented at Operations Council (OPSCO)
- ▶ Operating and capital budget is presented at Education Council (EDCO)
- ▶ Integrated College Plan final draft is presented to the Board for feedback
- ▶ Integrated College Plan is approved by the Board
- ▶ VPs meet with academic and operational departments to discuss the Integrated College Plan and operating and capital budgets
- ▶ Approved Integrated College Plan is posted on myVCC

PHASE 5 – Ongoing Measurement

- ▶ Consolidated goals, objectives and initiatives are monitored and updated regularly and posted on myVCC

Budget Overview

The 2018-19 Budget is part of the integrated planning process. The main driver for the budget is the enrolment forecast that is built on the previous year's historical data and a review of current academic programming to determine future relevance and demand.

Enrolment Headcount and Full Time Equivalent (FTE)

The table below shows the student headcount and FTEs breaking out domestic and international students separately.

STUDENT FTE BY SCHOOL	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	HEADCOUNT	ACTUAL FTE										
Centre for Continuing Studies	6,942	938.21	5,853	742.52	4,539	635.25	4,774	655.81	4,291	628.54	4,163	627.98
Centre for International Education	561	189.16	608	265.75	639	342.50	744	480.16	791	602.53	1,041	801.54
School of Arts & Sciences	9,503	3,587.35	9,489	3,526.39	7,635	2,887.22	5,032	2,094.26	5,070	1,941.20	5,171	1,894.95
School of Health Sciences	1,287	796.53	1,263	854.65	1,211	844.98	1,175	813.26	1,170	816.23	1,059	816.92
School of Hospitality ,Food Studies & Applied Business	1,747	1,233.18	1,615	1,164.33	1,379	1,007.83	1,330	1,027.47	1,175	917.44	1,000	753.92
School of Instructor Education	1,232	290.46	1,314	307.50	1,211	281.89	1,137	267.80	1,184	292.88	1,113	248.97
School of Trades, Technology & Design	986	863.37	1,046	967.78	998	951.54	995	917.70	1,034	955.13	989	931.22
TOTAL	22,258	7,898.26	21,188	7,828.92	17,612	6,951.21	15,187	6,256.46	14,715	6,153.95	14,536	6,075.50

International FTE Enrolment in Centres and Schools

This table shows the international headcount and FTEs by school that totals the Centre of International Education in the table above.

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 FORECAST
SCHOOL	ACTUAL FTE	ACTUAL FTE	ACTUAL FTE	ACTUAL FTE	ACTUAL FTE	FTE
School of Arts & Sciences	44.43	48.82	25.51	10.53	13.05	40.73
School of Health Sciences	1.84	6.53	8.86	6.36	6.36	7.76
School of Hospitality, Food Studies & Applied Business	102.77	141.24	197.24	305.92	367.13	460.53
School of Trades, Technology & Design	40.13	69.16	110.89	157.35	215.99	292.52
TOTAL	189.17	265.75	342.50	480.16	602.53	801.54

2018/19 Budget Assumptions

- Operating grant remains flat at \$44.6M
- Adult based education tuition free grant amount \$4.4M (included in tuition)
- Incremental funding of \$1.9M has been included in the Provincial Government Grants for the Economic Stability Mandate (ESM) for VCCFA and CUPE collective agreements
- ESM does not include step increase or increases in benefit costs
- Routine capital maintenance funding will be constant at \$308K
- Domestic and International tuition and mandatory fees increase of 2%
- Additional revenue to be generated from increased domestic student enrolment \$3.0M
- Additional revenue to be generated from increased international student enrolment \$3.8M
- Language Instruction for Newcomers to Canada (LINC) program revenue reduction of 6% as per the new three year contribution agreement
- Only existing revenue contracts are budgeted
- Technology refresh operating lease increase of \$500K (for a total of \$900K including 2017/18 leasing amount)
- 1.5% salary increases have been forecasted for faculty and CUPE as per the collective agreement
- 1.5% increase forecasted for administration staff
- Step salary increases for staff and faculty estimated to be \$500,000 (and is not covered under the ESM)
- All vacant and new positions will be filled effective April 1, 2018 and any new positions budget have different start dates throughout the fiscal year
- Contingency of \$1.0M budgeted

2018/19 Enrolment FTE Budget – Compared to 2017/18 FTE Forecast

This table shows the 2018/19 budgeted FTE compared to forecast and prior year actual:

TOTAL STUDENT FTE BY SCHOOL	2018-19 BUDGET	2017-18 FORECAST	2016-17 ACTUAL
Centre for Continuing Studies	627.98	627.98	628.54
Centre for International Education	878.68	801.54	602.53
School of Arts & Sciences	2,037.23	1,894.95	1,941.20
School of Health Sciences	924.25	816.92	816.23
School of Hospitality, Food Studies & Applied Business	914.02	753.92	917.44
School of Instructor Education	236.50	248.97	292.88
School of Trades, Technology & Design	1,115.16	931.22	955.13
TOTAL	6,733.82	6,075.50	6,153.95

2018/19 Separate Domestic and International Tuition Revenue Budget - Compared to 2017/18 Forecast and 2016/17 Actual

The following table presents a breakdown of domestic revenue separate from revenue generated from international education.

SCHOOL	2018/19 BUDGET	2017/18 FORECAST	VARIANCE FAVOURABLE/ (UNFAVOURABLE)	2016/17 ACTUAL PRIOR YEAR	VARIANCE FAVOURABLE/ (UNFAVOURABLE)
Centre for Continuing Studies	3,212,810	3,231,732	(18,922)	3,331,256	(118,446)
Centre for International Education	15,603,879	11,733,788	3,870,091	8,996,502	6,607,377
School of Arts & Sciences	6,238,936	4,724,143	1,514,793	4,988,418	1,250,518
School of Health Sciences	4,299,756	3,825,457	474,299	3,720,080	579,676
School of Hospitality, Food Studies & Applied Business	2,333,380	2,047,140	286,240	2,356,477	(23,097)
School of Instructor Education	869,894	880,481	(10,587)	943,084	(73,190)
School of Trades, Technology & Design	2,770,569	2,005,499	765,070	1,997,626	772,943
TOTAL	35,329,224	28,448,240	6,880,984	26,333,443	8,995,781

2018/19 International Tuition Revenue Budget – Compared to 2017/18 Forecast and 2016/17 Actual

The following revenue breakdown is the amount of international revenue by school that is shown in the table above.

SCHOOL	2018/19 BUDGET	2017/18 FORECAST	VARIANCE FAVOURABLE/ (UNFAVOURABLE)	2016/17 ACTUAL PRIOR YEAR	VARIANCE FAVOURABLE/ (UNFAVOURABLE)
Centre for Continuing Studies	0	86,492	(86,492)	87,202	(87,202)
School of Arts & Sciences	387,511	498,418	(110,907)	323,208	64,303
School of Health Sciences	102,465	143,915	(41,450)	102,016	449
School of Hospitality, Food Studies & Applied Business	9,995,209	6,670,365	3,324,844	5,253,886	4,741,323
School of Instructor Education	258	4,521	(4,263)	21,596	(21,338)
School of Trades, Technology & Design	5,118,436	4,330,078	788,358	3,208,594	1,909,842
TOTAL	15,603,879	11,733,788	3,870,091	8,996,502	6,607,377

2018/19 Combined Domestic and International Tuition Revenue Budget - Compared to 2017/18 Forecast and 2016/17 Actual

This table combines both domestic and international revenue by school.

SCHOOL	2018/19 BUDGET	2017/18 FORECAST	VARIANCE FAVOURABLE/ (UNFAVOURABLE)	2016/17 ACTUAL PRIOR YEAR	VARIANCE FAVOURABLE/ (UNFAVOURABLE)
Centre for Continuing Studies	3,212,810	3,318,224	(105,414)	3,418,458	(205,648)
School of Arts & Sciences	6,626,447	5,222,561	1,403,886	5,311,626	1,314,821
School of Health Sciences	4,402,221	3,969,372	432,849	3,822,096	580,125
School of Hospitality, Food Studies & Applied Business	12,328,589	8,717,505	3,611,084	7,610,363	4,718,226
School of Instructor Education	870,152	885,002	(14,850)	964,680	(94,528)
School of Trades, Technology & Design	7,889,005	6,335,577	1,553,428	5,206,220	2,682,785
TOTAL	35,329,224	28,448,240	6,880,984	26,333,443	8,995,781

Statement of Operations

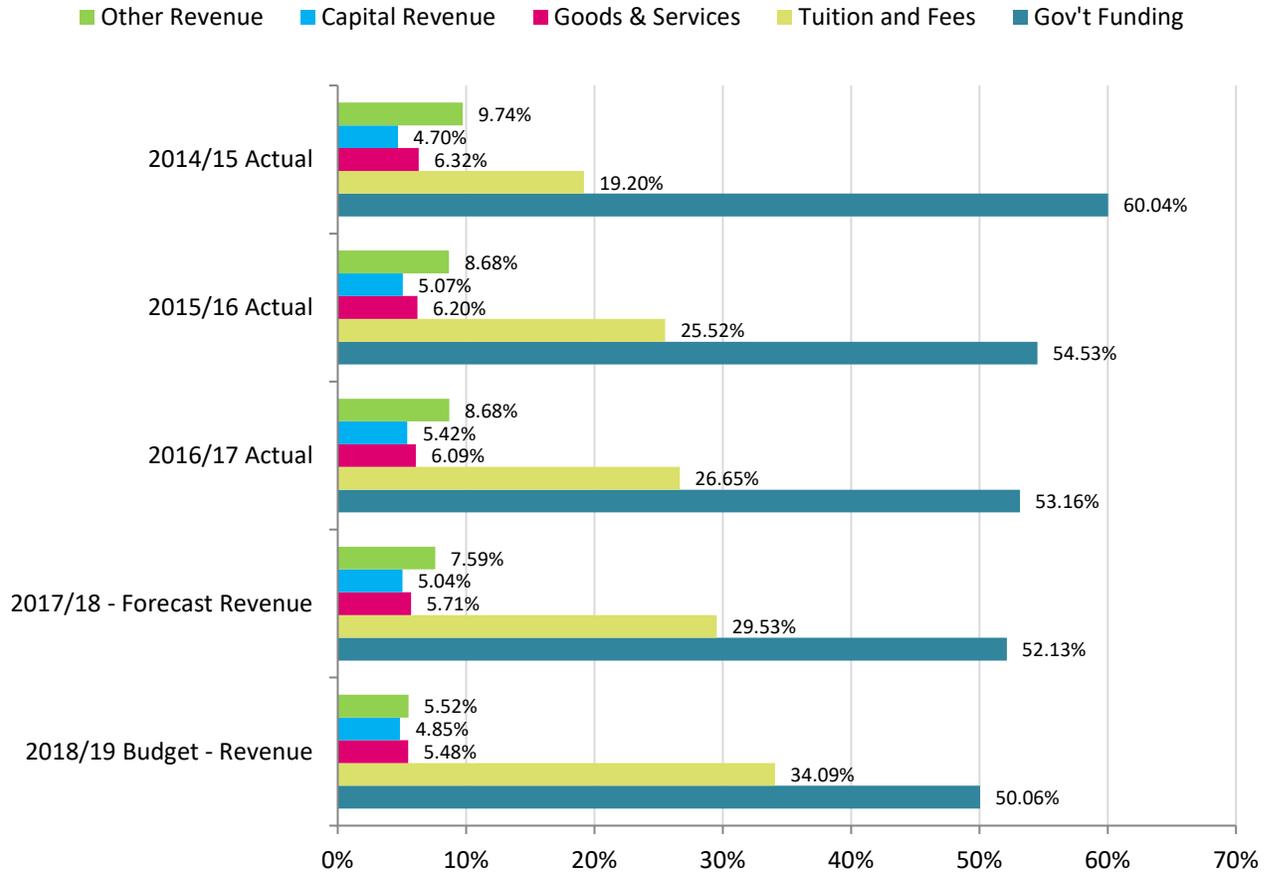
2018/19 Budget – Compared to 2017/18 Forecast and 2016/17 Actual

Based on the 2018/19 budget assumptions the Statement of Operations below is compared to the 2017/18 forecast and prior year actuals.

(IN \$ THOUSANDS)	2018/19 BUDGET	2017/18 FORECAST	VARIANCE FAVOURABLE / (UNFAVOURABLE)	2016/17 ACTUALS
Province of B.C. Grants	55,242	54,472	770	53,620
Adult upgrading grant (AUG)		1,042	(1,042)	2,922
Sales of goods and services	6,308	6,066	241	6,478
Tuition and student fees	37,916	30,771	7,145	28,346
Other grants, fees & contract services	4,280	5,543	(1,263)	6,661
Miscellaneous income	1,507	2,742	(1,235)	1,940
Donation income (Foundation Related)	520	548	(28)	481
Amortization of deferred capital contribution	5,820	5,291	529	5,768
Investment income	200	246	(46)	157
REVENUES	111,792	106,722	5,070	106,373
SALARY AND BENEFIT EXPENSES	80,211	75,694	(4,516)	73,409
Supplies and general expenses	7,810	7,116	(694)	6,416
Adult upgrading grant (AUG)/financial aid		1,042	1,042	2,922
Bursary/Scholarship (Foundation related)	520	548	28	481
Professional fees	3,037	2,540	(497)	2,718
Building and telecom	6,685	6,606	(79)	6,234
Cost of Goods Sold	3,897	3,790	(107)	4,390
Depreciation Expense	9,632	8,397	(1,236)	8,918
OPERATING EXPENSES	31,581	30,039	1,542	32,079
TOTAL EXPENSES	111,792	105,733	6,058	105,488
NET SURPLUS (DEFICIT)	-	988	(988)	885

5-YEAR-OVER-YEAR REVENUE COMPARISON

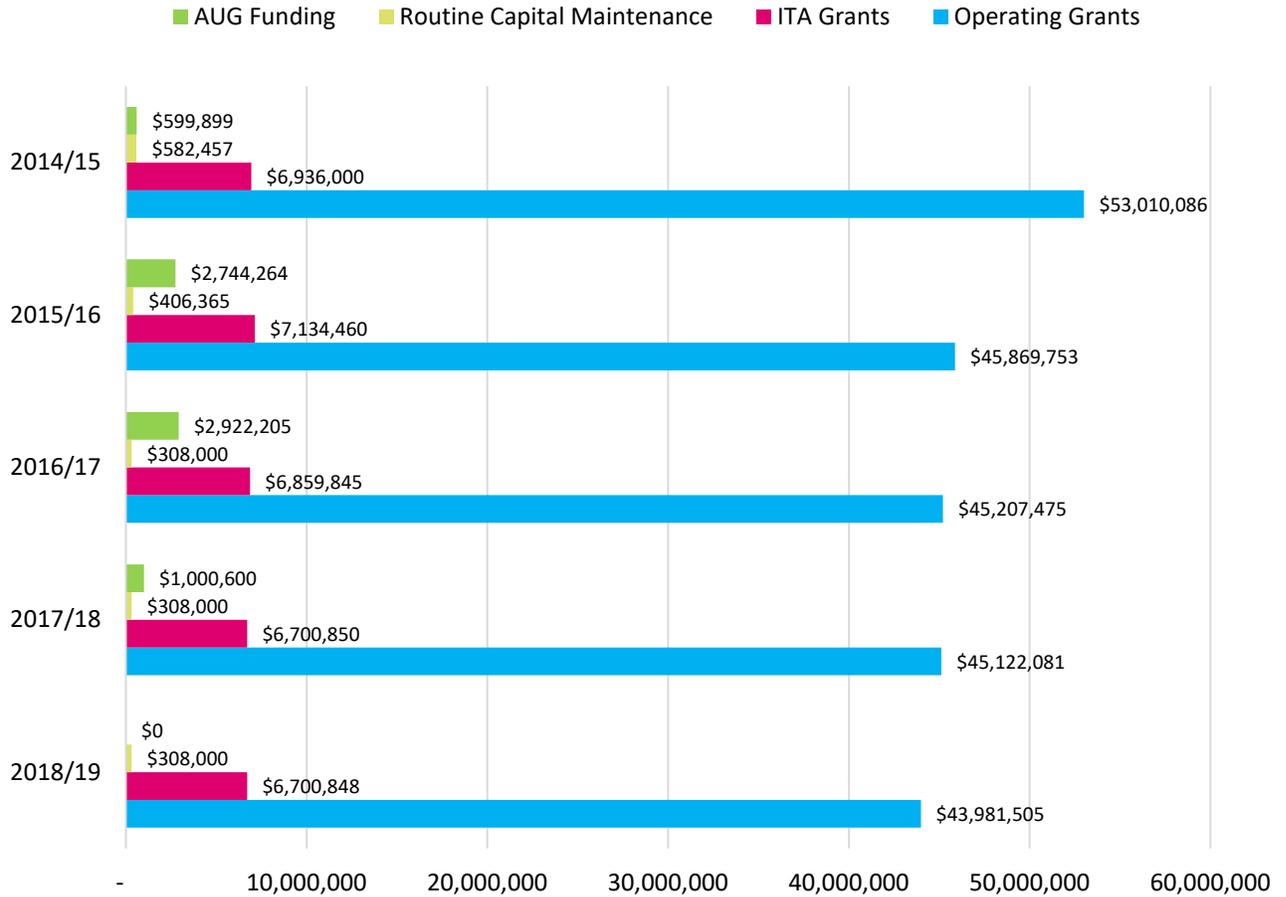
The following graph illustrates the revenue breakdown by category year-over-year for a five year period:



* Other revenue includes contract, misc and investment income

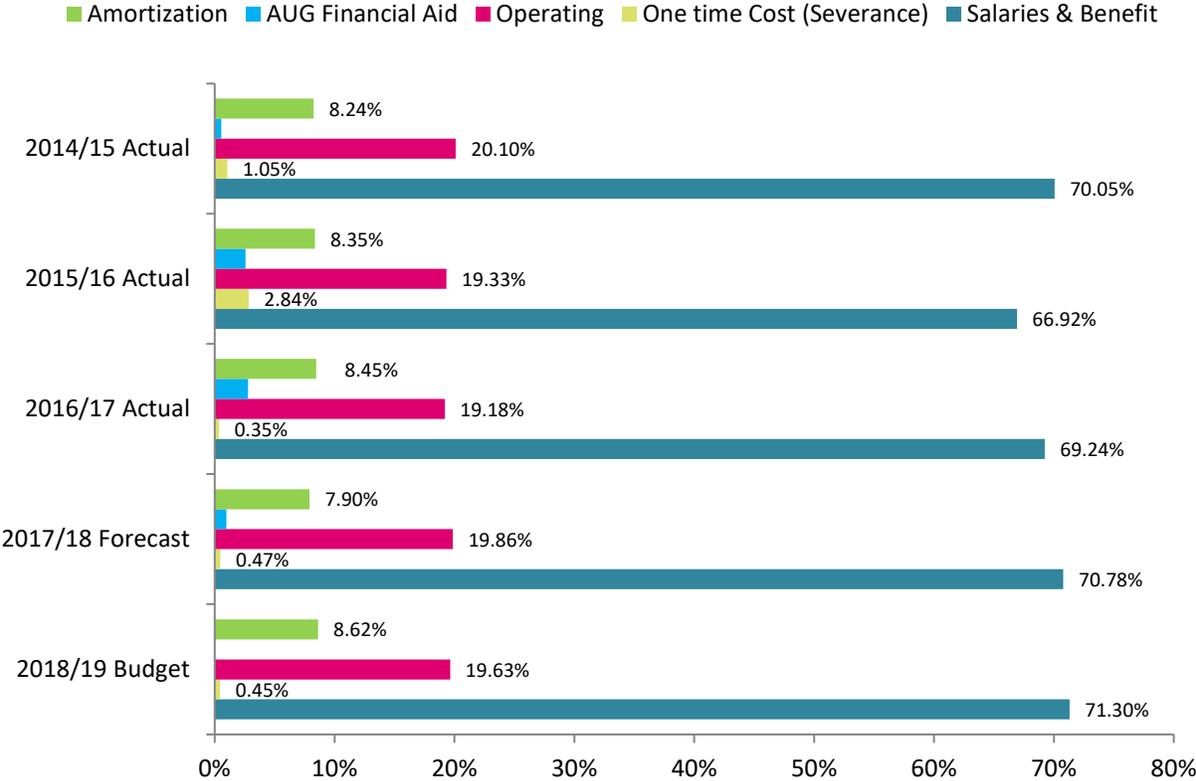
5-YEAR-OVER-YEAR GOVERNMENT FUNDING

The following graph shows the breakdown of government funding by different sources year-over-year for a five year period:



5-YEAR-OVER-YEAR EXPENSE COMPARISON

The following graph illustrates the expense breakdown by category year-over-year for a five year period:



Statement of Financial Position

Based on the 2017/18 forecast and 2018/19 budget the statement of financial position and cash flow are highlighted in the tables below.

AS AT MARCH 31, 2018	BUDGET 2019	BUDGET 2018	BUDGET 2017
Cash and cash equivalent	18,926	19,062	16,137
Due from Province of BC	1,506	1,506	1,188
Accounts receivable	1,556	1,556	2,027
Inventories for resale	808	808	808
Investments	238	238	238
TOTAL	23,034	23,170	20,398
Accounts payable	11,214	11,214	12,707
Due to Province of BC	210	210	152
Employee future benefits	1,699	1,699	1,699
Deferred tuition	7,170	7,170	5,561
Deferred revenue	4,969	4,969	2,824
Deferred capital contribution	72,045	75,350	78,625
Capital Lease	9,127	9,125	8,096
TOTAL	106,434	109,737	109,664
NET DEBT	(83,400)	(86,567)	(89,266)
Tangible capital assets	101,835	105,002	106,930
Inventories held for use	91	91	113
Prepaid expenses	171	171	263
TOTAL	102,097	105,264	107,306
ACCUMMULATED SURPLUS	18,697	18,697	18,040

Statement of Financial Position and Cash Flow

AS AT MARCH 31, 2018 CASH PROVIDED BY (USED IN):	BUDGET 2019	BUDGET 2018	BUDGET 2017
OPERATIONS:			
Cash and cash equivalents, beginning of year	19,062	16,137	15,841
Annual Surplus (Deficit)	-	657	885
Items not involving cash:			
Amortization of tangible capital assets	9,632	8,351	8,918
Revenue recognized from deferred capital contribution	(5,820)	(5,291)	(5,768)
Change in employee future benefits	-	-	4
Change in non-cash operating working capital:			
(Increase) decrease inventories for resale	-	-	(4)
(Increase) decrease accounts receivable	-	153	(152)
(Decrease) increase accounts payable	-	(1,435)	(1,567)
(Decrease) increase deferred tuition	-	1,609	391
(Decrease) increase deferred revenue	-	2,145	(1,145)
(Increase) decrease non-cash operating work capital	-	114	(113)
CAPITAL ACTIVITIES:			
(Acquisition) of tangible capital assets	(6,465)	(6,423)	(4,748)
FINANCING ACTIVITIES:			
(Decrease) increase in capital lease	2	1,029	825
Deferred capital contributions received	2,515	2,016	2,770
CASH AND CASH EQUIVALENTS, END OF YEAR	18,926	19,062	16,137

Assumptions

- \$6.4M in capital additions are projected and is funded as follows:
 - \$2.6M AEST funding for major routine capital
 - \$3.0M VCC internal capital funding
 - \$1.0M from operations for capital technology leases
- Deferred tuition and deferred revenue have increased due to higher enrolment and are restricted

Five-Year Financial Outlook

As VCC looks to the future, a 5-year financial and enrolment projection has been prepared and summarized in the tables below. Projections are based on the 5-year academic plan and emerging trends. The projection highlights potential areas of growth in both domestic and international programs. Revenue is expected to grow from \$107 million in 2017/18 to \$131 million in 2022/23. In terms of full-time-equivalent (FTE) enrolment, the number is expected to grow from 6,057 in 2017/18 to 9,679 in 2022/23 and enrolment head count from 14,536 students in 2017/18 to 21,532 in 2022/23.

(IN \$ THOUSANDS)	2017/18 FORECAST	2018/19 BUDGET	2019/20	2020/21	2021/22	2022/23	COMMENTS
Province of B.C. Grants	54,472	55,242	55,891	56,183	56,183	56,183	Assumes the Provincial Grant and ITA funding is the same; additional technology related funding included from 19/20
Adult upgrading grant (AUG)	1,042	-	-	-	-	-	Provincial funding model change
Sales of goods and services	6,066	6,308	6,434	6,562	6,694	6,828	2% increase
Tuition and student fees	30,771	37,916	41,848	46,159	50,690	55,831	Assumes that the tuition and fees will be increased by 2% with increased enrolment in some programs
Other grants, fees & contract services	5,543	4,280	4,408	4,672	5,023	5,400	26% increase over 5 years
Miscellaneous income	2,742	1,507	1,522	1,537	1,552	1,568	1% increase
Donation income (Foundation related)	548	520	525	530	536	541	1% increase
Amortization of deferred capital contribution	5,291	5,820	5,937	6,055	6,237	6,486	2% - 4% increase
Investment income	246	200	202	204	206	208	1% increase
REVENUES	106,722	111,792	116,767	121,904	127,121	133,045	
SALARY AND BENEFIT EXPENSES	75,694	80,211	83,461	87,359	91,070	95,761	1.5% pay increase for Faculty, CUPE & Admin plus added faculty salaries to reflect additional course offerings
Supplies and general expenses	7,116	7,810	7,888	7,967	8,047	8,127	1% increase
Adult upgrading grant (AUG)/ financial aid	1,042	-	-	-	-	-	
Bursary/scholarship	548	520	525	530	536	541	1% increase
Professional fees	2,540	3,037	3,295	3,570	3,850	4,168	1% increase and increased agent fees to reflect increased international tuition revenues
Building and telecom	6,606	6,685	6,752	6,672	6,738	6,806	1% increase
Cost of Goods Sold	3,790	3,897	3,989	4,069	4,150	4,233	62% of revenue
Depreciation expense	8,397	9,632	10,229	10,831	11,089	11,600	Increased due to IT Capital Lease and other VCC funded capital investments
OPERATING EXPENSES	30,039	31,581	32,678	33,638	34,410	35,475	
TOTAL EXPENSES	105,733	111,792	116,139	120,998	125,480	131,236	
NET SURPLUS (DEFICIT)	988	-	628	906	1,641	1,809	

* International tuition revenue increases 80% in the 22/23 based on the 1819 budget

* International tuition is increased from \$15.6M to \$28M in 5 years

5-YEAR REVENUE PROJECTIONS

The following table shows the 5-year revenue projections by school based on the 5-year academic plan and emerging trends. Domestic and international revenue is broken out separately. The Centre of International Education includes all the international revenue for all the schools, whereas the other centres and schools only reflect domestic revenue.

SCHOOL	2017/18 FORECAST	2018/19 BUDGET	2019/20	2020/21	2021/22	2022/23
Centre for Continuing Studies	3,231,732	3,212,810	3,373,451	3,575,858	3,790,409	4,017,834
Centre for International Education	11,733,788	15,603,879	18,453,350	21,469,830	24,527,133	28,019,797
School of Arts and Science	4,724,143	6,238,936	6,426,104	6,683,148	6,983,890	7,298,165
School of Health Sciences	3,825,457	4,299,756	4,471,746	4,695,334	4,977,054	5,275,677
School of Hospitality, Food Studies and Applied Business	2,047,140	2,333,380	2,426,715	2,548,051	2,700,934	2,889,999
School of Instructor Education	880,481	869,894	895,991	940,790	997,238	1,067,044
School of Trades, Technology and Design	2,005,499	2,770,569	2,881,392	3,025,461	3,176,734	3,367,338
TOTAL	28,448,240	35,329,224	38,928,749	42,938,472	47,153,392	51,935,855

5-YEAR FULL TIME EQUIVALENT (FTE) ENROLMENT PROJECTIONS

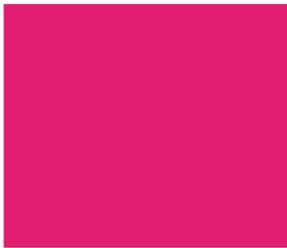
The table below presents the 5-year FTE enrolment projections by school based on the 5-year academic plan.

SCHOOL	2017/18 FORECAST	2018/19 BUDGET	2019/20	2020/21	2021/22	2022/23
Centre for Continuing Studies	627.98	624.30	643.14	668.87	695.62	723.45
Centre for International Education	801.54	1,065.91	1,260.56	1,441.40	1,617.83	1,815.85
School of Arts and Science	1,894.95	2,502.56	2,527.59	2,578.14	2,642.60	2,708.66
School of Health Sciences	816.92	918.21	936.57	964.67	1,003.25	1,043.38
School of Hospitality, Food Studies and Applied Business	753.92	859.34	876.52	902.82	938.93	985.88
School of Instructor Education	248.97	245.98	248.44	255.89	266.12	279.43
School of Trades, Technology and Design	931.22	1,286.47	1,312.20	1,351.56	1,392.11	1,447.79
TOTAL	6,075.50	7,502.76	7,805.01	8,163.35	8,556.47	9,004.45

5-YEAR HEADCOUNT ENROLMENT PROJECTIONS

The table below presents the 5-year headcount enrolment projections by school based on the 5-year academic plan. Headcount is discrete by school.

SCHOOL	2017/18 FORECAST	2018/19 BUDGET	2019/20	2020/21	2021/22	2022/23
Centre for Continuing Studies	4,163	4,139	4,263	4,433	4,611	4,795
Centre for International Education	1,041	1,384	1,637	1,872	2,101	2,358
School of Arts and Science	5,171	6,829	6,897	7,035	7,211	7,391
School of Health Sciences	1,059	1,190	1,214	1,251	1,301	1,353
School of Hospitality, Food Studies and Applied Business	1,000	1,140	1,163	1,197	1,245	1,308
School of Instructor Education	1,113	1,100	1,111	1,144	1,190	1,249
School of Trades, Technology and Design	989	1,366	1,394	1,435	1,478	1,538
TOTAL	14,536	17,148	17,678	18,368	19,137	19,992



Capital Investment

A major challenge for VCC is the funding needed for capital infrastructure projects both in the short, medium and long term. In order to continue to meet changing curriculum and a diverse student population, VCC's facilities require a significant investment. Many spaces are not conducive to current program delivery, and require reconfiguration to appropriately support curriculum and improve efficiencies. Furthermore, program growth and the evolution of technology are driving additional space and building system requirements. The college needs inherent flexibility to support evolving pedagogy, emerging programs and future curriculum.

However, there continues to be many competing capital priorities vying for limited capital funding. This includes both the upgrade and renewal of equipment and the need to improve and renovate space at both campuses. Funding for capital projects come from two sources, the Ministry of Advanced Education, Skills and Training ("Ministry") and VCC internal capital generated from operations.

Through the IT technology leasing program the college has entered into, with CSI Leasing Canada Ltd. a few of years ago, much of the computer hardware and classroom technology that has reached the end of its life cycle is being replaced and upgraded. The IT leasing program means equipment is refreshed at the end of its life cycle, thereby enabling the college to utilize current technology and mitigate the risk of IT obsolescence. However, there remains great demand for software and other hardware to improve system efficiencies and to support new or renewed programming that is not covered under the leasing program. This also puts pressure on the limited annual capital available.

VCC INTERNAL CAPITAL

An integral part of the annual budgeting cycle includes developing a capital plan. Capital requests are submitted by various departments and from there priorities are established. In 2018/19, VCC will allocate \$3.0M in funding towards classrooms, facilities improvements, library, furniture and equipment and for IT projects that are not covered under the tech refresh leasing program.

The college developed a short term multi-year plan in order to prioritize how the limited capital funding will be allocated. Many space related projects require an 18-month lead time in order to accommodate the planning and procurement process.

MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING (AEST)

The Ministry provides funding envelopes for what they classify as major routine capital, minor routine capital and a carbon neutral capital program. This funding allocation is based on a funding formula that utilizes the post-secondary institutions' VFA Canada Corporation assessment data. VFA Canada Corporation is a leading provider in facilities capital planning and asset management, and was retained by the Ministry a number of years ago to provide a facilities condition assessment for all B.C. post-secondary institutions' buildings in order to optimize long term facilities investment planning.

Under the AEST routine capital program, funding is made available for priority projects that address maintenance and rehabilitation as well as upgrade and renovation. These types of projects include:

- Life safety and occupational health risk
- Environmental risk and greenhouse gas reduction
- Deferred maintenance
- Facility functionality and accessibility
- Operational efficiency and cost reduction

The Ministry formula requires that VCC contribute 5% of the overall capital project cost funding. The Ministry funding envelope is shown in the chart below.

FUNDING SOURCE	2018/19 (*NOTIONAL)	VCC FUNDING CONTRIBUTION
Major Routine Capital	2,515,000	5%
Minor Routine Capital	308,000	n/a
Carbon Neutral Capital Program	70,312	5%

* Requires AEST approval

Campus Master Plan

VCC will complete a Campus Master Planning process over the next 18 months to establish a long-term development strategy for the college. The master planning process will identify, clarify and shape the long-term vision for the Broadway and Downtown campuses. With a 20-year lens, the master plan will open doors to the future of the college through investigations into campus and program impacts related to emerging opportunities with technology, retail integrations and employer linkages, while staying true to its unique identity and history. It must garner support from the entire and diverse campus community and will ultimately attain success and acceptance by focusing on the key features and context that make VCC a unique college.

Once completed, the master plan will ensure current needs are met, proactively anticipate long-range needs, enhance the quality of academic life and support the implementation of VCC’s strategic objectives.

VCC has engaged Partnerships British Columbia Inc. (“Partnerships BC”) to manage the consultant selection process for this project. Partnerships BC was established by the Province of British Columbia to support the public sector by providing leadership, expertise and consistency in the procurement of complex capital projects by utilizing private sector innovation, services and capital solutions.

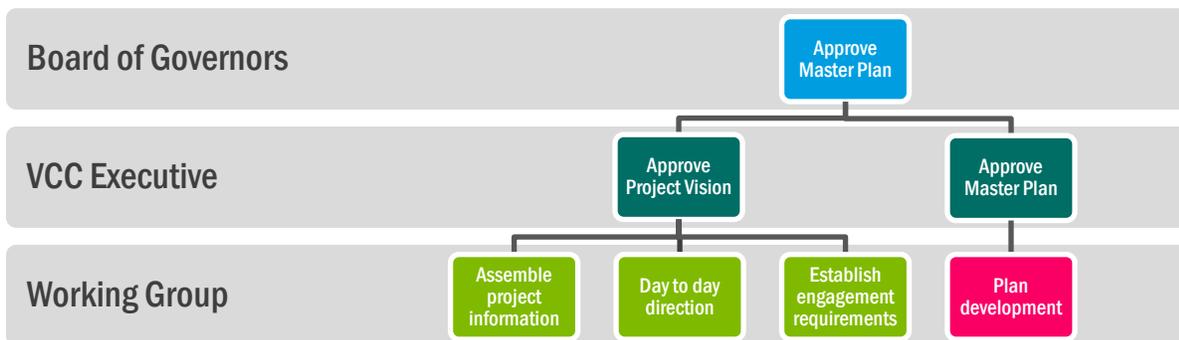
Once the Master Plan consultant has been chosen the phases of the project are outlined as follows:

PROJECT PHASES



DECISION MAKING FRAMEWORK

VCC will interact with the Master Plan consultant on a variety of levels, anticipated as follows:



Primary Point of Contact

VP Administration, CFO and Business Development will be the main point of contact for the Master Plan consultant. They will be included in all phases, aspects and communication required to undertake the work.

Project Working Group

This group will meet regularly with the Master Plan consultant, participate in visioning sessions, provide member lists and information to the consultant for engagement and user consultation meetings and provide regular direction and feedback throughout the contract term, through all project phases.

Executive Steering Committee

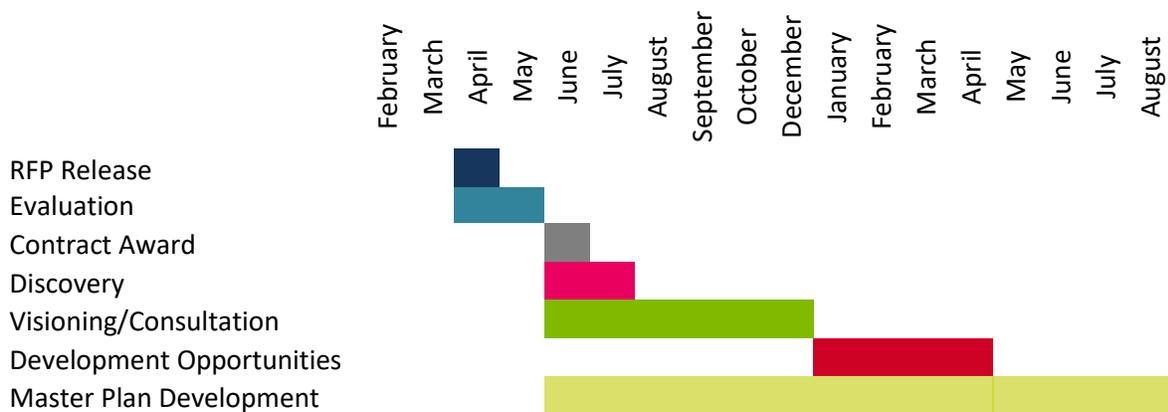
The Executive Steering committee will be responsible for major project approvals.

Board of Governors

The Board will require an interim report and presentation, providing a status update and indicating work completed, as well as presentation of the final comprehensive plan for approval.

TENTATIVE TIMELINE

The tentative timeline, which is subject to the proponent’s proposed work plan, is as follows:



Ministry of Advanced Education, Skills and Training

- 5-Year Capital Plan Submission

Each year the Ministry of Advanced Education, Skills and Training (AEST) requests the 5-Year Capital plan submissions from all public post-secondary institutions. The most recent submission was for the period of 2018/19 to 2022/23 and identified each institution's capital project priorities. This enables AEST to develop a capital priorities plan should government funding become available. For the next submission that will be due in the June – August 2018 timeframe, the college will be adding one new request to what has previously been submitted and that will be funding for the Dental Clinic Training Space Renewal project.

There are three categories that have been identified by AEST:

- Category 1 - New Priority
- Category 2 - Whole Assets Replacement and Renewal
- Category 3 - Student Housing (*new category this year*)

VCC has submitted five project proposals for consideration, all in Category 2, and are as follows:

1. Culinary Arts Training Space Renewal – total project cost \$11.6M
2. Automotive Trades Training Space Expansion – total project cost \$16.5M
3. Dental Clinic Training Space Renewal – total project cost \$16.5M
4. Laboratory and Training Space Renewal – total project cost \$5.3M
5. Building Envelope Renewal – BWYA – total project cost \$16.5M

Projects that are approved would be funded 95% by AEST and the remaining 5% would be funded by the institution.

CULINARY ARTS TRAINING SPACE RENEWAL - \$11.6 MILLION

The Culinary Arts and Baking & Pastry programs at VCC are the largest in the province and support the hospitality and tourism industries. VCC culinary and baking programs lead to Professional Cook and Baker Red Seal certifications. The programs offered are in demand and the professions are listed in the *British Columbia Labour Market Outlook: 2017 Edition*. Currently, Baking & Pastry Arts is on the provincial critical seat list with an 18 month waitlist at VCC.

These programs are currently housed in the Pender wing of the Downtown campus which was originally constructed in 1948. The spaces associated with these programs largely have not been upgraded since the 1980's and do not meet the scale or design of facilities for the specialized training required to meet contemporary industry needs.

Although many pieces of equipment have been replaced under the Ministry's Skills Training program, the kitchen, lab spaces and infrastructure associated with these programs have not been upgraded to match. Equipment layouts are based on traditional food service concepts which no longer reflect the new curriculum and program outcomes. This project would update program areas for the culinary department, including the student run server areas, and the Baking and Pastry Arts labs.

AUTOMOTIVE TRADES TRAINING SPACE EXPANSION - \$16.5 MILLION

The Automotive Trades training programs at VCC are some of the largest and most diverse suite of programs offered in Western Canada. For the past two years in a row, VCC has been recognized by the Consumer Choice Awards as the best trade school in Vancouver. VCC offers a full slate of automotive training – from foundation to Red Seal apprenticeships – and is the only institution that provides Red Seal levels in all the automotive trades.

The automotive programs at VCC train automotive technicians, auto collision and auto refinishing specialists, all of which are considered in-demand trades in B.C. and are among the top 25 jobs requiring college or apprenticeship training in *British Columbia Labour Market Outlook: 2017 Edition*. These trades are also on the provincial critical seat list.

Current enrolment at VCC is at capacity. Based on a 2016 functional programming study conducted, VCC requires 30% more space to properly accommodate current program demand and 80% more space to accommodate current and future programming demand.

All programs are located at the Broadway “A” building at the Broadway campus. Broadway “A” was constructed in 1982. To accommodate growth in demand, VCC needs to redistribute and reconfigure existing space to meet the evolving specialized needs of the automotive trades. Renewed facilities would also allow VCC to participate in applied research and expanded programming to maintain alignment with industry needs.

DENTAL CLINIC TRAINING SPACE RENEWAL - \$16.5 MILLION

VCC is the only public college in British Columbia to offer Dental Technology and Denturist programs. Significant changes have been made to both of these programs over the past few years in response to industry needs and changing technology in these fields. As a result, there is a need to expand and upgrade the existing dental labs, offices and the Dental Clinic.

The aging demographics of Dental Technologists and Denturists imply a need to educate and train more people and produce more graduates who meet current standards. The Program Advisory Committees have asked VCC to offer these programs every year, instead of every second year. With increased program length and an increased number of students, the existing dental spaces are inadequate. There is a desperate need to increase the capacity in the dental labs and in the Dental Clinic.

The Curriculum Advisory Committee of the Denturist Association of BC (accrediting body) identified that VCC must make some significant changes to the dental spaces in order to achieve ongoing accreditation. They have outlined our need to modify and expand our Dental spaces including a larger, or additional Dental Clinic and improve and expand the existing lab and office spaces. The dental labs need major upgrades and expansion to ensure safe and efficient practices that model those of industry.

LABORATORY AND TRAINING SPACE RENEWAL - \$5.3 MILLION

VCC has been experiencing increased enrolment in University Transfer (UT) and College Foundations (CF) programming particularly in Lab and Computer Sciences. In order to meet demand, VCC needs to upgrade and enlarge laboratories and related training space to meet demand.

Upon successful completion of the UT programs, students gain transfer credits to enter the second year of the SFU Engineering and Computer Science degree programs. The UT and CF programs are housed at Broadway “A” at the Broadway campus. There have not been any significant upgrades to these labs since the campus was constructed in 1982.

BROADWAY “A” BUILDING ENVELOPE RENEWAL - \$16.5 MILLION

The Broadway “A” campus consists of multi-level reinforced concrete structure buildings with steel stud exterior wall assemblies. The exterior walls are face sealed stucco with single glazing in aluminum frames. After 35 years, the building envelope is beyond its expected service life and is showing signs of deterioration.

This project would include replacement of existing face seal stucco and steel stud wall assembly with new exterior insulated rainscreen wall assembly including integration details and an allowance for the repair of corroded steel studs. In addition, replacement of existing windows and skylights with new thermally aluminum framed, insulated glass sealed units and a new pressure plate system framed skylights would be part of the project.

Risk Assessment/Mitigation

In the context of the 2018/19 Integrated College Plan and the 2018/19 Budget, VCC recognizes that there is risk associated with achieving these plans as well as opportunity. The following are the high level risks and opportunities that have been identified:

RISK RATING

L	Low
M	Medium
H	High

RATING	RISK	MITIGATION
L	Government funding constraints	<ul style="list-style-type: none"> ■ Increase revenue from other sources such as continuing studies, contract training, international students and strategic partnerships
L	Below-target enrolment compared to plan	<ul style="list-style-type: none"> ■ Ongoing monitoring of enrolments by deans, department heads and leadership ■ Address soft enrolment by target marketing and increase in student recruitment efforts ■ Ongoing monitoring of global events and domestic policy to inform decisions that would minimize the impact on international enrolment
L	Decrease in ITA funding	<ul style="list-style-type: none"> ■ Ongoing monitoring of enrolments ■ Maintain proactive relationship with ITA to ensure any changes in funding formula is known in advance ■ Ensure program curriculum meets ITA expectations
L	2018/19 financial targets not realized	<ul style="list-style-type: none"> ■ Strong emphasis on budgeting process and establishing realistic budgets ■ Monthly financial review and forecasting ■ Comprehensive monthly cost analysis ■ Reduce manual processes by streamlining, automating and continuous improvement to create efficiencies
L	Faculty Association and CUPE labour relations	<ul style="list-style-type: none"> ■ Foster favourable relations with bargaining units
L	Program delivery meeting changing students' expectations	<ul style="list-style-type: none"> ■ Monitor engagement of Program Advisory Committees (PACs) ■ Monitor enrolment reports ■ Student surveys ■ Develop an education technology strategy, expand online program delivery, international programming and build flexibility in programs ■ Keep in regular contact with Student Union (SUVCC) executive

RATING	RISK	MITIGATION
L	Reputation management	<ul style="list-style-type: none"> Develop an internal and external communication strategy
M	Board succession	<ul style="list-style-type: none"> Develop a succession plan to address Board skills requirements prior to individual term expiry or resignations and continue to work with government to find suitable candidates
M	Management succession	<ul style="list-style-type: none"> Develop a succession plan for key positions within the college Continue to provide career development training opportunities and mentoring
M	Government relations – awareness of VCC	<ul style="list-style-type: none"> Significant and sustained outreach to government representatives, in AEST and other Ministries Ensure there is government awareness of the VCC mandate and priorities
M	IT – Banner 9 software upgrade	<ul style="list-style-type: none"> Steering committee and working group in place Continually monitor the project milestones
M	IT - Security assessment	<ul style="list-style-type: none"> Develop a cyber security plan to address vulnerabilities identified in the security assessment
M	IT – Disaster recovery	<ul style="list-style-type: none"> Develop a comprehensive disaster recovery plan Migrate more IT functionality to cloud based solutions
M	Emergency response plan - roles and responsibilities clearly defined and communicated	<ul style="list-style-type: none"> Update emergency preparedness and response plan and clearly identify roles and responsibilities Conduct training workshops on emergency response
M	Aging capital infrastructure	<ul style="list-style-type: none"> Develop a comprehensive space utilization plan Develop a long-term plan and strategy to address the infrastructure upgrades needed to meet the academic and enrolment plan

Opportunities associated with the 2018/19 Integrated College Plan

RATING	OPPORTUNITIES	STRATEGY
M	New revenue generating opportunities	<ul style="list-style-type: none"> Identify strategic partnerships with both corporate and not-for-profit organizations that could result in new programming and contract training opportunities
M	Leverage VCC Foundation fundraising to support college initiatives	<ul style="list-style-type: none"> In collaboration with VCC Foundation establish fundraising campaign initiatives and set targets Reinvigorate alumni relations and turn more alumni into donors

2018/19 Consolidated Goals

Through the integrated planning process, 2018/19 high level goals have been identified in the table below. These goals are in alignment with VCC's Key Success Drivers (KSD's). In addition, 2017/18 major accomplishments are summarized in Appendix A, and 2018/19 key priorities are summarized in Appendix B. Detailed 2018/19 goals, objectives and initiatives are highlighted in Appendix C and the 5-year academic plan can be found in Appendix D.

KSD 1 – Educational quality

- Goal 1.1** – deliver a superior student educational experience
- Goal 1.2** – enhance instruction, instructional strategy and educational technology
- Goal 1.3** – deliver superior student services

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** – maximize our campus facilities and resources
- Goal 2.4** – develop a high-performing college team
- Goal 2.5** – 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 and other revenue
- Goal 3.4** – develop a college infrastructure renewal plan

KSD 4 – Reputational management

- Goal 4.1** – increase brand awareness
- 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

