



Institutional Accountability

Plan and Report
2013/14 – 2015/16

VANCOUVER
COMMUNITY
COLLEGE





June 26, 2013

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

Dear Minister:

We are pleased to submit Vancouver Community College's Institutional Accountability Plan and Report for the period 2013/14 - 2015/16. This document has been reviewed and approved by the Vancouver Community College (VCC) Board of Governors, and we are accountable for achieving the objectives in the outlined plan.

This plan will help us to effectively respond to BC's labour market challenges, and increase our contribution in fulfilling the province's goal of becoming the "best educated, most literate jurisdiction in North America".

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

Yours sincerely,

A handwritten signature in blue ink that reads "Kathy Kinloch".

Kathy Kinloch
President

A handwritten signature in blue ink that reads "Cathy Young".

Cathy Young
Chair, Board of Governors

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EXECUTIVE SUMMARY

The Vancouver Community College (VCC) Institutional Accountability Plan and Report highlights our journey and results over the 2012-2013 year. While we are proud of what we have accomplished, we are committed to achieve the important strategic goals that will position the College to fulfill our provincial mandate to provide high quality post-secondary education that fosters collaboration and innovation to build a strong economy. This is responsive to current labour market demands and addressing overall socio-economic needs of the province while sharing the responsibility of meeting the needs of aboriginal learners and attracting and retaining international students.

To ensure the success of the Strategic Plan an Implementation Plan with clear initiatives and deliverables has been developed and implemented. The seven strategic initiatives are:

1. Provide exceptional service to all prospective and current students through the implementation of an enrolment services redesign.
2. Develop an innovative and renewed Education Plan.
3. Develop leadership capacity and become an employer of choice.
4. Build and implement a College wide Environmental Sustainability Plan.
5. Improve policy, procurement and governance practices.
6. Implement a Partnerships and Collaboration framework.
7. Develop and implement an enhanced marketing strategy.

As we continue to move forward, we will identify and act on opportunities to collaborate with other post-secondary educational institutions on several fronts, including looking into shared services models for selected functions. We will also maintain our focus on increasing available options for student transitions from the K-12 system to VCC to align with the demands and needs of our strategic partners that we deliver high quality, applied and developmental learning experiences.

Our performance on the Ministry of Advanced Education (AVED) performance measures ranges between “Substantially Achieved” and “Exceeded” and has increased overall from the 2012/13 results. In particular, we performed well in our employability rates and our student spaces in our Health and Developmental programs. The specific focus for the next two years is to substantially increase the utilization of our funded domestic student Full Time Equivalents (FTEs) to a minimum 100% net utilization for 2013-2014, with additional focus on increasing International and Aboriginal student populations in accordance with the performance targets of AVED.

With the development and implementation of VCC’s first Education Plan in early 2013, and the continued development of VCC Business Plan, VCC is well positioned to reach the goals and measures set by AVED and the VCC Board of Governors.

“British Columbia needs to ensure that it has not only a highly skilled workforce, but workforce skills match economic demands.”

INSTITUTIONAL OVERVIEW AND STRATEGIC DIRECTION

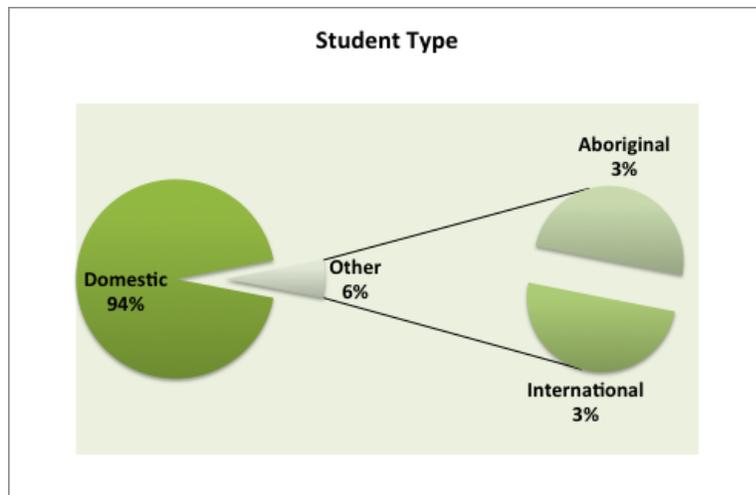
Founded in 1965, Vancouver Community College (VCC) is one of the largest and oldest Community Colleges in British Columbia. With a diverse student body of more than 22,000 learners and revenues exceeding \$100 million, the College plays a vital role in training and skills development for Vancouver. VCC serves a diverse urban community from two main campuses in the heart of the city.

Student Profile:

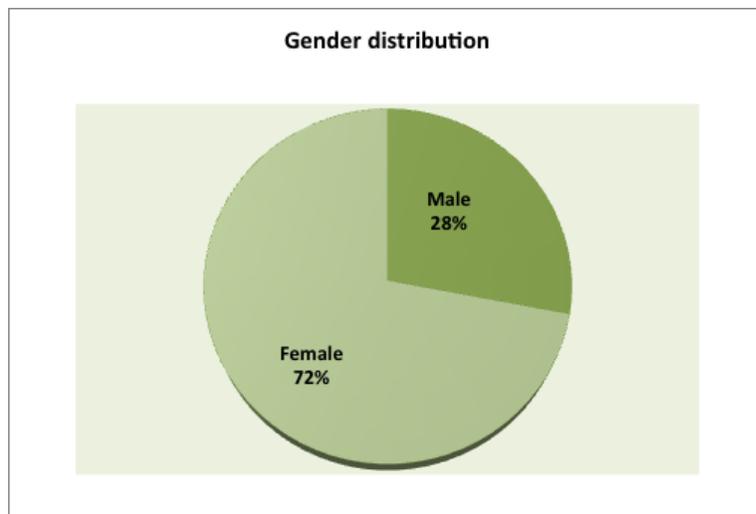
For more than 40 years VCC has been training students for success in health, hospitality, business, English as a Second Language (ESL), adult basic education (ABE), career, design, trades and technology.

90% of our students cite VCC as being their first choice.

Our student composition reflects the ethnic mix of Vancouver with over 42 different countries represented within our international student body, with the highest proportion being from China, Korea, Japan and India.

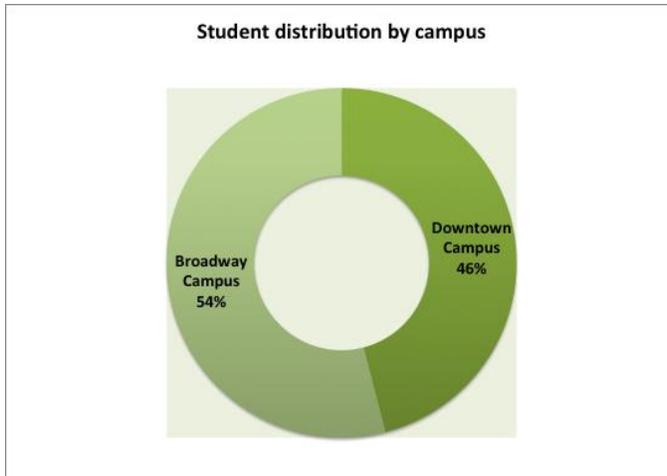


The student population is comprised of 94% domestic students, 3% Aboriginal students and 3% International students. VCC is focused on increasing student numbers in all three categories in accordance with the AVED targets and performance measures.



The student gender distribution is 72% female and 28% male, with an average of 32 years of age.

VCC has two urban campuses, Broadway and Downtown with a number of satellite and community outreach and learning centers.



The Downtown campus plays an important role in the local community through the programs offered and student-run facilities such as JJ's Dining Room and the VCC Hair Design Salon.

The Broadway campus is home to many programs including health sciences, transportation trades, language studies, university transfer (arts and science) and music, offering more than 110 certificate, diploma and bachelor's degree credentials. Our programs are structured to meet the social and economic needs of a dynamic, urban community through hands-on, industry-relevant education and training through small classes and intensive practical learning.

In addition, we work in cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments to offer flexible, responsive and innovative instruction.

We are committed to providing an educational experience that prepares learners for ongoing education, direct entry into employment, career advancement and greater participation in the community. By ensuring our programs are accessible, relevant and transferable, we are helping students reach their personal, educational and professional goals.

VCC's Strategic Plan 2011 – 2014 and Education Plan align with the needs of our students, the expectations of our funders, and emerging post-secondary trends and labour market demands.

“VCC is an accessible urban college that partners with Vancouver and its many communities to provide learning opportunities that change lives.”

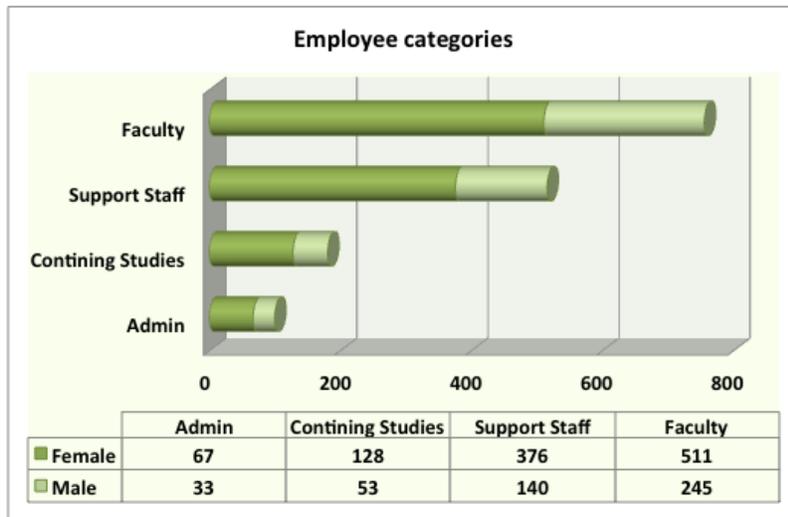
VCC Strategic Plan

Employee Profile:

Our current employee profile identifies that VCC has 1077 female (70%) and 471 male (30%).



In this graph we identify the number of female and male employees in each of the age group category, with the employees in the 57 years and older age groups 426 (27%) are approaching retirement age. VCC is actively developing career enhancement programs to minimize the loss of organizational knowledge and sustain growth.



VCC has four (4) employee categories, Faculty (49%), Support Staff (33%), Continuing Studies (12%) and Administration (6%) and continues to manage the appropriate mix between the categories.

PLANNING CONTEXT

To sustain and build on VCC's considerable strengths VCC recognizes that we must adapt and accommodate to the changing needs of our students, ensuring the provision of high-quality education that prepares students to enter the increasingly competitive global marketplace.

With the population growth of British Columbia's expected to grow by 17% by 2020¹, particularly significant in the Vancouver region, this growth will influence the planning for the future development of program offerings within a labour driven market. It is predicted that there will be over one million new job openings the majority of population growth in Vancouver is expected to be the result of migration rather than natural increase² that will provide a more culturally diverse population. Diversity is not a new experience for VCC with 37% of VCC students are non-Canadian citizens³, significantly more than comparable Lower Mainland institutions. The VCC's student profile also differs from most other institutions in the BC post-secondary system being one of the largest providers of English as a Second Language (ESL) programs, and more than twice the number of developmental students, serving approximately 18% of all developmental students in public BC post-secondary institutions.

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

BC is emerging as a knowledge-based society and economy and over the next decade, 77% of all jobs will require some post-secondary education. This is highlighted in a recent report from Statistics Canada that identifies the growth of 9% in occupations that require a college or university education⁴. BC employers expect graduates to be job-ready, and VCC graduates are well prepared with some of the most highly desired skills⁵. As we move forward, it is essential that our programs continue to reflect the changes in society and industry, as they are likely to result in greater competition for students in the post-secondary education sector.

VCC is well positioned and is prepared to face the significant challenges inherent in ensuring the College meets the Ministry of Advanced Education (AVED) objectives within our changing political climate. Looking forward, VCC has developed a series of Key Performance Indicators (KPI's) to measure our success that include: Student Satisfaction with Education; Student Satisfaction with Quality of Education; Student assessment of usefulness of skill development; Student assessment of usefulness of knowledge in performing job; Full Time Equivalent (FTE) utilization rate; Aboriginal utilization rate; International Student utilization rate and Fiscal Accountability.

Monitoring these KPI's will ensure that we achieve our targets and commitments on an annual basis. The College KPI's are being developed on the comparison of the College results compared to the Post-secondary Institutional (PSI) sector average for each measure, with our success factor set above the sector average.

VCC has a strong history of supporting the unique needs of Aboriginal students and continues to reduce barriers to accessing and completing our programs while supporting the transition of Aboriginal learners seamlessly from K-12 to VCC and developing new pathways through the Aboriginal Coastal Corridor Consortium (C3) that brings together three post secondary institutions and seven Aboriginal organizations. An important compliment of this project is the recently established VCC and Vancouver School Board (VSB) Memorandum of Understanding that will facilitate student transitions and improve accessibility for Aboriginal learners.

¹ BC Statistics People 35 Population Projections

² BC Statistics People 35 Population Projections (FHA and VCHA)

³ BC Post-Secondary Central Data Warehouse (2009/10)

⁴ Statistics Canada <http://www.statcan.gc.ca/daily-quotidien/130404/dq130404a-eng.htm>

⁵ BC Student Outcomes Reporting System (2009)

Recognized as a leader in supporting learners with disabilities through course and program planning assistance, VCC provides an orientation to the College and its instructors, and on-going learning assistance. In the future, VCC will place an even stronger emphasis on providing access for under-represented groups, and providing culturally responsive programs tailored to meet specific needs of the community.

Being one of the largest providers of ESL programs in the BC post-secondary system VCC accounts for a significant percentage of all developmental students at public BC institutions. As the provincial and federal governments focus on immigration increases and international students continue to express interest in learning in the province VCC is well positioned to build on our long history of international and intercultural education. With a significant number of VCC students being newcomers to Canada, VCC excels in supporting their integration into education and employment. VCC addresses the unique needs for under-represented groups by facilitating access and providing culturally-responsive programs tailored to meet the specific needs of an evolving community. Creating and increasing the awareness of VCC in the community is vital to the College's continued success.

VCC's graduates possess the ability to be immediately and effectively integrated into the workplace. By aligning and strengthening industry and government partnerships, we will ensure that all programs continue to provide students with job-ready skills and credentials, and that we offer programming that prepares students to succeed in an increasingly competitive global marketplace.

VCC is aligned with the BC Provincial Governments commitments to put families first, create jobs and build a strong economy. We support the "Canada Starts Here: The BC Jobs Plan"⁶. In addition to the BC Jobs Plan, two other initiatives are the focus for VCC: Firstly, working to increase partnerships with aboriginal communities to implement the Aboriginal Post-secondary Education and Training Policy Framework and Action Plan to increase participation and success of Aboriginal learners; and secondly, advancing the International Education Strategy by promoting greater internationalization of education at VCC and attracting and retaining international students and additionally providing increased opportunities for Canadian students and educators to study and work abroad.

The Skills and Training Plan is built on four key areas of action:⁶

- 1. Today's training is tomorrow's careers — promote dynamic opportunities in trades and technical fields and improve policies that support these choices*
- 2. Invest in and improve our training facilities and equipment, and ensure the availability of technical education teachers, particularly with trades certification.*
- 3. Get the right mix and quality of trades and technical programs and accelerating completion times and rates while maintaining the high standards required by industry.*
- 4. Align economic immigration selection to British Columbia's labour market needs.*

⁶ The BC Jobs Plan: <http://www.bcijobsplan.ca>

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

***“Over the next ten years,
British Columbia will see rising
shortages of skilled workers”***

“We need to make sure that British Columbians have the skills needed to fill these jobs, and that our training system is flexible enough to meet the changing needs of BC’s evolving labour market.”

<http://www.bcjobsplan.ca/skills/why-does-BC-need-a-skills-and-training-plan>

STRATEGIC DIRECTION

VCC's Strategic Plan 2011-2014 is providing the College with the future direction and goals and a key success factor is the development and implementation of VCC's Education Plan.

VCC Vision

Vancouver Community College (VCC) is an accessible urban college that engages with many diverse communities within the Vancouver area to provide learning opportunities that change lives.

- Building on its strengths in student access and success
- Responding to the changing needs of learners, changing demographics and an evolving economy
- To function and operate more effectively and transparently as an organization
- To be acknowledged for its areas of excellence

VCC Values

VCC is a college with heart, where instructors demonstrate their enthusiasm for teaching and where students are treated with respect. VCC respects the environment and seeks to reduce its environmental impact. VCC actively supports its communities through a variety of programs and events.

The VCC community identified the following values as present in the daily life of the College:

- **Student Success:** Combine effective design of instruction with outstanding learning experiences in the classroom, industry and community.
- **Access:** Welcome students with a wide range of learning needs; enable them to improve their lives.
- **Integrity:** Do what it takes to do it right. Fulfill the promise to provide quality educational experiences and job-ready graduates. Take the right way, not the easy way, in supporting students.
- **Respect:** Respect individuals and do things in a thoughtful, transparent, inclusive, sustainable and respectful way. Respect the environment, and educate students, staff and faculty about environmental stewardship. Be a good neighbour through meaningful actions in downtown and East Vancouver communities.

VCC Strategic Themes

The VCC Strategic Plan 2011-14 is committed to advancing the four Strategic Themes identified in the strategic planning process, through 7 Strategic Initiatives, through this period and demonstrate VCC commitment to these strategic themes.



Theme 1: Student Access and Success

“A college that helps students be successful”

VCC has a long history of providing access to post-secondary education and helping students to be successful. We provide access for diverse learners with a wide range of learning needs, supporting students in accessing quality advice on program and funding options, ensuring an efficient registration process, and providing effective access to opportunities for meaningful experiences within the College, in industry and the community.

VCC's success is guided by the application of quantitative and qualitative evidence to analyze demand trends and labour market changes, and to develop appropriate programs and delivery options in a dynamic environment. VCC has engaged in an ongoing dialogue with the Vancouver community, government stakeholders and relevant industries.

We are tracking student preferences to provide innovative, market-savvy learning and career options to ensure VCC students have the skills and experience they need to succeed. Students will learn through effective and powerful experiences such as mentorships, co-operative programs, internships and community service projects, which will enable students to develop essential skill sets needed to perform well on the job.

One of the key initiatives of this theme was the development of the **VCC's Education Plan**, which was completed in Early 2013 and is currently entering the implementation phase.

The **Education Plan** is an important first step in realizing the underlying vision of our strategic plan: to be an innovative, high quality, relevant, student-centered college that adapts to the changing needs and demands of our community. Our focus is on quality, opportunity, inclusiveness and adaptability, to provide the highest educational standards that are infused with current, real-world knowledge and up-to-date technology.

The Education Plan commits VCC to five distinct goals that guide our education delivery over the next three years and are based on the four themes of the 2011-2014 Strategic Plan that are Student Access and Success, Operational Excellence, Partnerships and Collaborations and Building Our Brand. Our commitments are to be:

- An **innovative college** for higher education, offering a **wide range of quality, relevant career and applied/academic programming**
- A **student-centered college**, engaging our learners and **providing multiple, flexible pathways** to advancement
- A **college of access**, recognized for enabling all types of learners to reach their full potential
- An institution that **increases and enhances Aboriginal presence and participation**
- A college that delivers **quality, relevant education, with integrity and accountability**

Over the next three years we will focus on the student experience at VCC. We will work with students and the Student's Union of VCC to design and implement the many elements that will ensure we remain the college of choice for our learners. The plan identifies the process that will provide students with improved personal and online services that include: seamless registration procedures, a mobile/hybrid learning environment, support for career and workplace entry, student services that encourage further education and promote a healthy lifestyle in a welcoming and vibrant campus environment.

By 2016, VCC students will complete their programs and courses having acquired a distinctive portfolio of competencies and will be able to demonstrate a unique body of knowledge that incorporates up-to-date knowledge, essential skills development, intercultural competencies, excellent communication skills, entrepreneurial know-how and sustainability practices.

Our Education Plan includes development opportunities for VCC's faculty and staff to enable technology upgrading, pedagogical/andragogical renewal, enriched communication skills, inter-professional practices and applied research opportunities.

Theme 2: Operational Excellence

"A place where things work like they should"

VCC's organizational renewal is a continuous process. We are developing an effective, ongoing internal process for improvement; demonstrating measurable progress; and celebrating our successes. We are strengthening our processes, technologies and people; building a culture of evidence; and fostering leadership and accountability throughout VCC.

We are prioritizing areas for improvement, identifying a logical sequence for enhancing each area and developing a consistent process for improvement.

Theme 3: Partnerships and Collaboration

"VCC participates actively in partnerships that make sense"

VCC is known for having developed and nurtured partnerships with industry, government and the local Vancouver community. To ensure that VCC is involved in appropriate and active partnerships, we are clarifying VCC's goals for partnerships and collaboration, and renew VCC's Program Advisory Committees (PACs).

We are establishing clear expectations, strategic goals and effective approaches for partnerships and collaborations fostering meaningful partnerships where all participants recognize a true synergy that cannot be achieved independently. We will continue to assess our mutual goals and the appropriate scope for each partnership, our contribution to the partnership, and what the other party can reasonably expect from us.

VCC is strengthening the relationship our PACs and maximizing the potential of these specialized types of partnerships. Currently we are establishing and supporting PACs that effectively maintain an active dialogue with our industry, community partners, federal and provincial governments, and other key stakeholders. This dialogue will continually advance the quality of learning experiences for VCC students.

Theme 4: Building Our Brand

"VCC is known for what it does"

There are many VCC student success stories the College needs to do a more effective job of sharing that information. To build our brand, we will clarify VCC's brand identity, determine VCC's target markets, and increase awareness in those target markets and among key stakeholders. VCC has a strong program-by-program identity and is an essential voice for these groups and is reflected within our strong institutional identity.

Identifying and understanding VCC's target markets includes understanding the demographic and geographical attributes of prospective learners in each program. This increased clarity will enable the development of a comprehensive and forward-looking profile of VCC's target markets and focus future marketing on the right audiences.

A baseline reading of the awareness of each target market will support the development of a frame of reference to measure marketing results. By learning which marketing approaches work best, we will significantly increase awareness in the VCC target markets, and the efficiency and effectiveness of our marketing efforts. Since VCC has a diverse range of learners, awareness campaigns will be tailored to reflect the most effective ways of engaging each group.

KEY PRIORITIES

VCC has identified a number of key priorities that have been expanded from 2013-2014 through to 2015-2016:

1. Relevant and quality education
2. Diverse and sustainable sources of revenue
3. 100% enrolment

1. Relevant and quality education

Action	Success Indicator 13/14	Success Indicator 14/15	Success Indicator 15/16
KPI: Student Satisfaction with Education KPI: Rate of migration to online/hybrid/mobile			
Develop and implement technological commitments from the Education Plan.	Education technology strategy developed; 25% of curriculum content available through online/hybrid/mobile learning.	Education technology strategy implementation in progress – funding sources identified; additional curriculum content available online/hybrid/mobile learning.	Education technology strategy fully implemented; 100% of curriculum content now also available online/hybrid/mobile technology.
KPI: Student Satisfaction with Education KPI: Student Satisfaction with Quality of Instruction			
Implement Education Revitalization and Quality Assurance framework	New quality assurance framework adopted; New streamlined program and course development process created; 100% of career-oriented Program Course Guides (PCG's) are current and on website; Departments follow Education Council practices/timelines through annual academic governance calendar and role clarity; Program review and renewal undertaken for 4-5 programs; Developed 2 new career/credentialed programs.	Phase 1 of quality assurance framework implemented; Educational leadership training developed to support present and future Education Council members; Program review and renewal undertaken for 4-5 programs; Developed 2 new programs. Improved rating from employer and student satisfaction surveys.	Quality assurance framework fully implemented; Program review and renewal undertaken for 4-5 programs; Developed 2 new programs; Further improved ratings from employer and student satisfaction surveys.
Integrate VCC's "access" and "community engaged" learning programs	Created an organizational unit to better integrate access and upgrading programs, improve pathways to credentialed VCC programs, and improve links with other post-secondary programs or entrance to the labour market.	New organizational unit is fully operational with revenue targets including those for community-engagement projects (2), Applied research projects funded (2), Aboriginal programs & services.	Further development of the access unit with increased volume and ratings of KPI's; Improved conversion rates.
Develop and implement an Internationalization strategy.	Internationalization strategy developed and early implementation started.	Internationalization strategy fully implemented; Phase 1 of study abroad implemented.	International content present in all programs; 1% of VCC students in study abroad.
Academic Partnerships - Postsecondary: Implement specific programs and pathways related to the MOU among SFU/BCIT/VCC	VCC developed ESL training services for SFU; Started formal laddering of VCC Dance students to SFU for BFA; Approved VCC/BCIT concept plan for a shared transportation facility; Plan established for Shared Heavy Duty/Commercial Transport sharing with BCIT; Concept plan developed for VCC DTN and Broadway Campus.	Held initial consultations on co-admission project with SFU School for Contemporary Arts and VCC's School Music ; Prepared new integrated English language programs for BCIT and SFU; Implement HD/CT move to shared facility; Did capital planning for partnered motive power facility with BCIT; Concept plan approved and initial design underway for VCC DTN Campus and formal partnerships determined.	Implemented the co-admission project; Began collaborative development of applied programs in Health, Hospitality and Design with SFU and BCIT; Ongoing planning and business case development for VCC DTN Campus with partners.

2. Diverse and sustainable sources of revenue

Action	Success Indicator 13/14	Success Indicator 14/15	Success Indicator 15/16
KPI: Earned revenue as a percentage of total revenue			
Sustain current contracts while growing contract training.	Secured ESL contract; Delivered LMA contracts (\$1m); Developed Plan for contract training growth.	Delivered ESL contracts (\$5m; LMA contracts (\$1m); Grew contract training (\$200k in additional revenue).	Delivered ESL contracts (\$5m; LMA contracts (\$1m); Grew contract training (\$500k added revenue).
Expand international enrolment.	Increased international enrolment by 15% over 2012/13; expand seats in programs that can accommodate more international students (culinary; hair design; skin and body, etc)	Increase international enrolment by 15% over 2013/14.	Achieve goal of 50% increase in international enrolment over 2012/13 numbers.
Achieve 100% domestic enrolment.	Achieved 100% domestic enrolment in career-oriented programs.	100%+ domestic enrolment in career-oriented programs; Tuition fees for new programs better achieve cost recovery.	100%+ domestic enrolment in career-oriented programs; Tuition fees for new programs better achieve cost recovery.
Increase capacity to deliver federal, provincial and international contracts.	CIC-ESL contract awarded to VCC; Secure targeted Provincial contracts; Earned revenue target of \$5 million.	Continue to secure government contracts; Earned revenue target of \$6 million.	Continue to secure government contracts; Earned revenue target of \$7 million.
Improve capacity of ancillary services to generate revenue.	Generated profit of \$280k.	Generated profit of \$500k.	Sustained profit levels.
	Earned revenue as a percentage of total revenue increased to 35% (currently 34%).	Earned revenue as a percentage of total revenue increased to 37%.	Earned revenue as a percentage of total revenue increased to 40%.

3. 100% enrolment

Action	Success Indicator 13/14	Success Indicator 14/15	Success Indicator 15/16
KPI: Enrolment Experience			
Redesign Enrolment Services.	Strategic enrolment management strategy developed and adopted in consultation with the VP; Student satisfaction enrolment survey improves to 85% (from 80%); Wait times for service under 15 minutes; Online applications increased to 35% (currently 30%); Introduced self-serve kiosk for applications.	Phase 1 Strategic enrolment management strategy implemented; Service centre for students with wait times reduced to less than 10 minutes; 90% levels of satisfaction with services and support; Online applications increased to 40%; Moved 20% of people from in-person applications to self-serve kiosk.	New Enrolment Services area and systems launched; 95% levels of satisfaction with services and support; Student mobile self-service; Highly responsive systems in place; Online applications increased to 50%; Increased by another 20% people using the self-serve application process.
KPI: Targeted student growth			
Improve Aboriginal participation.	Aboriginal participation represents 2.9% of domestic enrolment; Scholarship program launched; Implemented 2 program offerings with Vancouver School Board.	Aboriginal participation represents 3.9% of domestic enrolment.	Aboriginal participation represents 4.9% of domestic enrolment; Improved Aboriginal student completion of VCC education.
Implement Academic Partnership with VSB (specific programs and pathways for aboriginal students as outlined in MOA between VCC/VSB.)	College entrance scholarships with VSB begun; Started selection of target VCC Schools and trade programs to develop first VCC/VSB Aboriginal student pathways.	Established five new courses; Expanded range of supported high schools in VSB system; First cohort of VSB/VCC Aboriginal students completed certificates.	Additional new courses added; VCC offered dual credential trade programs with VSB schools; Expanded Aboriginal laddering programs to all VSB students.
Aggressively market and recruit for VCC's career/credential programs.	Achieved goal of 100% domestic enrolment.	Achieved goal of 103% domestic enrolment.	Maintained 103% domestic enrolment.
Develop a comprehensive strategy for recruiting international students.	Increase international enrolment by 15% over 12/13.	Increase international enrolment by 15% over 13/14.	Achieved goal of 50% increase in international enrolment over 12/13.
KPI: Awareness/Attitudes towards VCC			
Develop and launch a fresh, distinctive advertising campaign.	Ads launched in new venues; Increased pool of potential students measured through increased website traffic (see below) and inquiries; Achieved 100% AVED enrolment.	Further increased pool of potential students measured through Increased website traffic (see below) and inquiries; Achieved enrolment targets.	Continued growth in pool of potential students as measured by increased website traffic (see below); Achieved enrolment targets.
Develop and/or redesign marketing and recruitment materials.	Priority materials (recruitment) are redesigned; Developed new marketing materials for key program areas.	Templates created for departmental use; 75% of materials produced by VCC have a consistent and vibrant look, feel and quality to the design and information.	100% of materials produced by VCC have a consistent and vibrant look, feel and quality to the design and information.
KPI: Traffic to vcc.ca			
Completely redesign VCC's external website with improved visuals, navigation and marketing appeal.	Increased traffic to the website by 20% over 2012/13; Student enrolment growth to achieve 100% AVED enrolment.	All programs or departments have marketing information on the website; Increase traffic to the website by 20% over 13/14; Achieved enrolment targets.	Increase traffic to the website by 10% over 14/15; Achieved enrolment targets.

ALIGNING AVED AND VCC OBJECTIVES

Aligning the AVED Strategic Objectives with the strategic objectives of VCC's Strategic Plan 2011-2014 are identified within this matrix. The matrix summarizes some of the key areas in which there is a significant connection between AVED Strategic Objectives and VCC Strategic Themes:

		AVED Strategic Objectives				
		Capacity	Access	Quality	Relevance	Efficiency
Vancouver Community College	Student Access and Success	<ul style="list-style-type: none"> • Aiding students in accessing appropriate funding support • Enrolment Services Redesign 	<ul style="list-style-type: none"> • Sustainable accessibility for diverse learning needs • Focus on Aboriginal access • Revitalized International Studies 	<ul style="list-style-type: none"> • Delivering high quality learning experiences • Developing skills in our learners that are in demand 	<ul style="list-style-type: none"> • Effective curriculum • Responding to changing needs • External engagement • New/relevant programs • Strategic Education Plan 	<ul style="list-style-type: none"> • Streamlining student registration processes • Operating efficiently and directing resources towards learning
	Operational Effectiveness	<ul style="list-style-type: none"> • Making the most out of our campuses and resources 	<ul style="list-style-type: none"> • Improving how we provide appropriate access to our learners • Improving registration processes 	<ul style="list-style-type: none"> • Teaching excellence • Recruitment, development and retention 	<ul style="list-style-type: none"> • Nimbly responding to changing demands of learners 	<ul style="list-style-type: none"> • Building a culture of evidence • Strengthening leadership and accountability • Environmental sustainability
	Partnerships and Collaboration	<ul style="list-style-type: none"> • Seeking opportunities to create more learning experiences outside our walls 	<ul style="list-style-type: none"> • Streamlining student pathways into and from VCC 	<ul style="list-style-type: none"> • Strengthening PACs • Advancing the quality of learning 	<ul style="list-style-type: none"> • Building partnerships that make sense • Maintaining dialogue with industry and community • Refreshing Program Advisory Committees 	<ul style="list-style-type: none"> • Taking a deliberate and goal-oriented approach to partnerships
	Building Our Brand	<ul style="list-style-type: none"> • Telling "the VCC story" more widely • Increasing awareness of VCC 	<ul style="list-style-type: none"> • Helping our target markets be aware of what VCC can do for them 	<ul style="list-style-type: none"> • Highlighting our quality of instruction in our branding 	<ul style="list-style-type: none"> • Clarifying our brand identity • Increasing Awareness of VCC in the Community, Industry and Government 	<ul style="list-style-type: none"> • Targeting our marketing efforts to maximize our outcomes relative to investment

OBJECTIVES AND PERFORMANCE MANAGEMENT

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

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

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

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

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

AVED Strategic Objective 1: Capacity

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

- **Student spaces (total, health, developmental, medical)**
- **Credentials Awarded**
- *Sponsored research funding*⁷
- *University admissions GPA*⁸

Student Spaces: Number of Full-Time Equivalent (FTE) student enrolments delivered overall and in designated program areas.

Over the last three years, the number of student enrolments throughout VCC has consistently increased, with a 3% increase in 2012/13 over 2011/12, bringing the total to 6,340 student spaces. While this target was substantively achieved, our real success story is in high priority program areas and growing the student spaces in these programs we have significantly exceeded our targets. VCC's developmental student spaces increase again this year to 121% utilization increasing by 7% over the previous year.

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ⁹
Total student spaces ¹⁰	6,053 ----- 6,497 (Target) 93%	6,124 ----- 6,512 (Target) 94%	6,352 ----- 6,550 (Target) 97%	Substantively Achieved
Number of nursing and other allied health student spaces	1,078 ----- 806 (Target) 134%	1,123 ----- 821 (Target) 137%	1099 ----- 843 (Target) 130%	Exceeded
Number of student spaces on developmental programs	2,906 ----- 2,518 (Target) 115%	2,874 ----- 2,518 (Target) 114%	3,048 ----- 2,518 (Target) 121%	Exceeded

The primary focus for VCC in the coming years is to maximize and stabilize our utilization of funded domestic student FTEs, to 100%. This will be achieved through continuing to focus on the four Strategic Themes in the VCC Strategic Plan 2011-2014, and have been further developed in VCC's Education Plan and Business Plan. These plans identify and align with increasing labour market demands, the BC Job Plan, and VCC's goal to maximize enrolments and FTE utilization by providing students with sustainable and affordable access to post-secondary education.

⁷ Not applicable to VCC as we are currently not engaged in Research funding

⁸ Not applicable to VCC

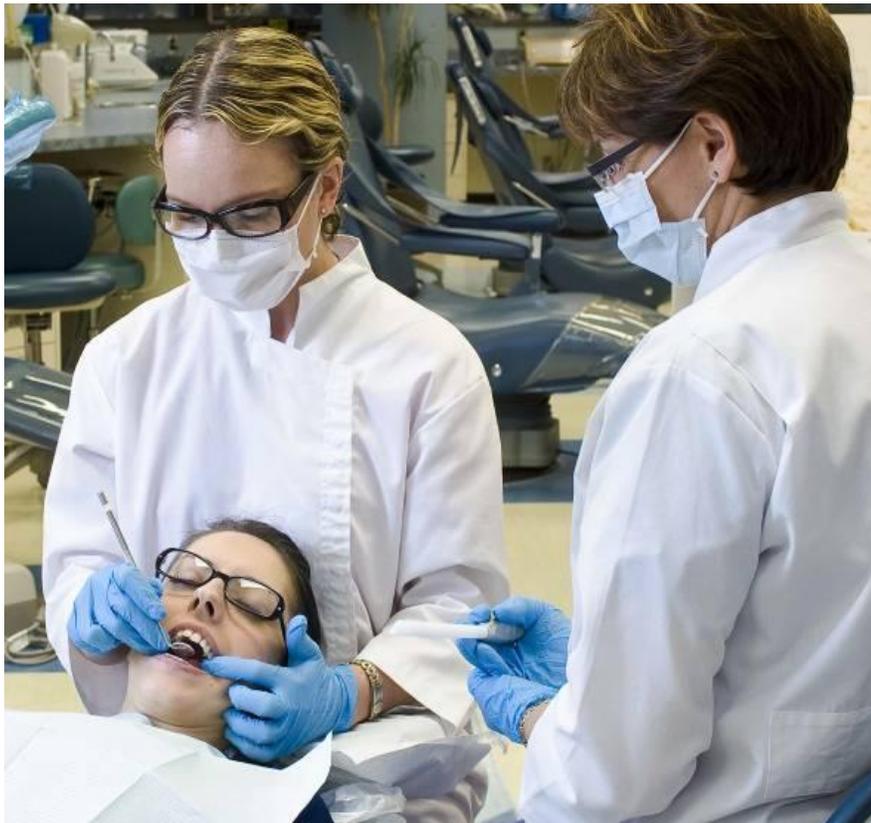
⁹ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

¹⁰ BC Post-Secondary Central Data Warehouse (2009/10)

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

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹¹
Total credentials awarded	2,883 ----- 3,011 (Target) 96%	2,881 ----- 2,907 (Target) 99%	2,873 ----- 2,906 (Target) 99%	Substantively Achieved

VCC awarded 2,873 credentials in 2012/13, substantively achieving the target. As we move forward, we will continue to adapt to provide the highest quality education we can to meet the changing needs of both the labour market and students and graduates needs, and growing the number of credentials awarded in the coming years.



¹¹ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

AVED Strategic Objective 2: Access

The AVED Strategic Objective of Access is designed to ensure that all citizens have equitable and affordable access to public post-secondary education. The performance measures outlined in the Accountability Framework are:

- **Number and percent of students who are Aboriginal:** Unique headcount of Aboriginal students and percent of domestic students who are Aboriginal.
- **Number of Aboriginal Spaces:** Includes all Aboriginal student education activity with the results presented as AVED and ITA and a Total Aboriginal Spaces being the total of AVED and ITA.

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹²
Aboriginal Student Headcount				
Total number of Aboriginal students	720	647	657	Achieved
	Target: Maintain or increase from previous year			
Percentage of students that are Aboriginal	3.1%	2.8%	2.9%	Achieved
	Target: Maintain or increase from previous year			
Aboriginal Student Spaces				
Total Aboriginal Spaces	299	345	285	Not Assessed
Ministry (AVED)	183	253	190	
Industry Training Authority (ITA)	116	92	95	

VCC is committed to providing access to education that is affordable and appropriate for students with a diverse range of learning needs. In 2012/13, a total of 657 students identified themselves as Aboriginal, accounting for 2.9% of the total student population, an increase over the 2011/12 total numbers. The increase activity in trades related training has led to the slight increase in 2012/13 over 2011/12.

Our long history of providing access to education for all groups remains at the core of our values, and was emphasized throughout the internal consultation of our Strategic Planning process. As a result, Student Access and Success is one of the four Strategic Themes incorporated into the VCC Strategic Plan 2011-2014. Moving forward, we will determine the resources needed to provide exceptional access to learning.

As we improve our ability to provide sustainable access we will ensure that Aboriginal learners are in the best position to participate and succeed by removing the barriers to entry to post-secondary education. Our programs will be relevant, responsive and receptive to Aboriginal learners, and we will further enhance our partnerships with Aboriginal organizations, individuals and communities. The team in VCC's Aboriginal Education and Services department are dedicated to fulfilling our mandate.

"In the past all of our Nations of people, red, yellow, black and white were hunters of the land and waters. We all used the natural resources available to us, however today in our urban societies these resources are limited, and in order to survive we must maintain our cultures and become modern day hunters through education - degrees, diplomas, and technical trades are the tools that will allow us to grow into the future."

~Elder Leonard George

¹² Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

AVED Strategic Objective 3: Quality

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

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

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

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

VCC is dedicated to providing education of the quality required to meet the needs of students and employers. BC is emerging as a knowledge-based society and economy. We need to ensure we are providing students with the skills and experience needed by today's employers to meet the changing labour market demands and fulfill the provincial mandate outlined in the BC Job Plan. The performance measures highlight that our students are satisfied with the quality of education and instruction they are receiving, and are being taught the skills they need to be job-ready.

We continue to make further improvements to the quality of the learning experiences we are improving the ability VCC students to have the skills and experiences they need to succeed, by targeting appropriate skill sets for each type of educational program. We will ensure the most effective and appropriate learning experiences are incorporated into each program, through mentorship, co-operative program, internship or a community service project.

There are a number of new baccalaureate degree programs in nursing, hospitality and music. For these programs, our performance against the AVED performance measures has not been assessed due to our current low numbers of graduates.

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹³
Student satisfaction with education				
Former diploma, associate degree and certificate students ¹⁴	94.2%	93.9%	94.9%	Achieved
	Target: ≥ 90%			
Apprenticeship graduates ¹⁵	94.9%	89.3%	97.4%	Achieved
	Target: ≥ 90%			
Baccalaureate graduates ¹⁶	94.7%	100%	92.9%	Exceeded
	Target: ≥ 90%			
Student assessment of the quality of instruction				
Former diploma, associate degree and certificate students ¹⁴	95.5%	95.9%	97.2%	Achieved
	Target: ≥ 90%			
Apprenticeship graduates ¹⁵	96.2%	95.6%	98.1%	Exceeded
	Target: ≥ 90%			
Baccalaureate graduates ¹⁶	100%	92.6%	96.4%	Exceeded
	Target: ≥ 90%			
Student assessment of skill development				
Former diploma, associate degree and certificate students ¹⁴	80.4%	78.1%	80.3%	Substantively Achieved
	Target: ≥ 85%			
Apprenticeship graduates ¹⁵	N/A	N/A	82.3%	Achieved
	Target: ≥ 85%			
Baccalaureate graduates ¹⁶	93.8%	76.8%	83.5%	Achieved
	Target: ≥ 85%			

¹³ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

¹⁴ Diploma, Associate degree and Certificate student outcomes survey (DACSO)

¹⁵ Apprenticeship student outcomes survey (APPSO)

¹⁶ Baccalaureate Graduate Survey (BGS)

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹⁷
Student assessment of skill development: Former diploma, associate degree and certificate students¹⁷				
Skill development (avg. %)	80.4%	78.1%	80.3%	Substantively Achieved
	Target: ≥ 85%			
Written communication	75.4%	72.3%	75.3%	
Oral communication	76.6%	75.8%	76.0%	
Group collaboration	87.2%	84.1%	85.3%	
Critical analysis	83.2%	79.6%	82.6%	
Problem resolution	77.7%	74.6%	77.2%	
Learn on your own	81.0%	79.4%	82.4%	
Reading and comprehension	82.0%	81.0%	83.5%	
Student assessment of skill development: Apprenticeship graduates¹⁷				
Skill development (avg. %)	N/A	N/A	82.3%	Achieved
	Target: ≥ 85%			
Written communication	N/A	N/A	77.0%	
Oral communication	N/A	N/A	77.4%	
Group collaboration	N/A	N/A	90.2%	
Critical analysis	N/A	N/A	82.5%	
Problem resolution	N/A	N/A	80.1%	
Learn on your own	N/A	N/A	84.1%	
Reading and comprehension	N/A	N/A	85.0%	

¹⁷ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹⁸
Student assessment of skill development: Baccalaureate graduates¹⁸				
Skill development (avg. %)	93.8%	76.8%	83.5%	Achieved
	Target: ≥ 85%			
Written communication	94.4%	62.5%	70.4%	
Oral communication	100%	76.9%	85.7%	
Group collaboration	100%	92.6%	89.3%	
Critical analysis	94.7%	77.8%	85.7%	
Problem resolution	88.9%	68.0%	82.1%	
Learn on your own	84.2%	80.8%	85.7%	
Reading and comprehension	94.7%	76.9%	85.2%	

¹⁸ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

AVED Strategic Objective 4: Relevance

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

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

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

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

Student assessment of the usefulness of knowledge and skills in performing job: Percentage of employed graduates who indicated the knowledge and skills they acquired through their education was very useful or somewhat useful in performing their job.

Performance measure	Reporting year			
	2010/11	2011/12	2012/13	2012/13 Assessment ¹⁹
Student assessment of the usefulness of knowledge and skills in performing job¹⁹				
Diploma, associate degree and certificate graduates ²⁰	86.4%	84.8%	86.4%	Substantively Achieved
	Target: ≥ 90%			
Apprenticeship graduates ²¹	95.2%	93.6%	96.6%	Achieved
	Target: ≥ 90%			
Baccalaureate graduates ²²	84.2%	92.3%	96.2%	Exceeded
	Target: ≥ 90%			

Programs offered at VCC are relevant and responsive to the needs of the province and specifically align with the BC Job Plan. The results for 2012/13 indicate that 86.4% of diploma, associate degree and certificate graduates, 96.6% of apprenticeship graduates and 96.2% of baccalaureate assessed the usefulness of knowledge and skills in performing job as 'very useful' or 'somewhat useful' all increase over the results from 2012/13.

As we move forward, the VCC Strategic Plan 2011-2014 in combination with the newly developed VCC Education Plan and Business Plan will guide us to further improve in the relevance performance measure. Our primary focus is to ensure our programs and curriculum is effective by responding to changing needs for learners and graduates, and developing new and relevant programs that align with the new and developing market trends and fulfilling the labour market focus of the provincial government.

¹⁹ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

²⁰ Diploma, Associate degree and Certificate student outcomes survey (DACSO)

²¹ Apprenticeship student outcomes survey (APPSO)

²² Baccalaureate Graduate Survey (BGS)

We are continuing to identify and develop opportunities to collaborate with other post-secondary educational institutions, and our industry and community partners within the Vancouver Community to create relevant learning experiences that are high in quality and value to our graduates and employers.

Unemployment rate: Percentage of graduates who were unemployed at the time of the survey, compared with the percentage of unemployed individuals with high school credentials or less.

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

Performance measure	Reporting year			
	2009/10	2010/11	2011/12	2011/12 Assessment ²³
Unemployment rate				
Diploma, associate degree and certificate graduates ²⁴	9.5%	9.7%	7.3%	Exceeded
	Target: ≤ 11.1%			
Apprenticeship graduates ²⁵	6.4%	7.7%	8.6%	Exceeded
	Target: ≤ 11.1%			
Baccalaureate graduates ²⁶	5.0%	0.00%	3.7%	Exceeded
	Target: ≤ 11.1%			

Within Diploma, Associate Degree and Certificate Student Outcomes Survey in Applied Programs there are a number of other indicators that provide valuable information and comparison to the sector average. These include students that are in the labour force with VCC being at 93.6% compared to the sector average of 89%. Additionally, 82% of VCC student indicated that they are employed in a training-related job, compared to the sector average of 76%.

²³ Refer to http://www.AVED.gov.bc.ca/framework/docs/standards_manual.pdf for the assessment guidelines

²⁴ Diploma, Associate degree and Certificate student outcomes survey (DACSO)

²⁵ Apprenticeship student outcomes survey (APPSO)

²⁶ Baccalaureate Graduate Survey (BGS)

AVED Strategic Objective 5: Efficiency

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

Although there are currently no specific metrics to measure our performance on this AVED Strategic Objective, we recognize the importance of becoming more efficient as an organization. In light of this, the VCC Strategic Plan 2011-2014 contains several areas of focus that are relevant to efficiency. In particular, under the Strategic Theme of Operational Excellence we VCC will be transformed into “a place where things work like they should”. This includes initiatives such as fostering leadership and accountability, improving our environmental sustainability, and increasing the effective use of key performance measures. We are also keen to pursue other opportunities that may allow us to reinvest cost efficiencies towards the quality of education that we provide.

“B.C.’s challenge is to make use of every opportunity to build a skilled workforce, and to match that workforce with employers in communities across the province.”

Ministry of Jobs, Tourism and Innovation, Revised 2011/12 – 2013/14 Service Plan



AVED Accountability Framework Performance Targets: 2013/14 - 2014/15 – 2015/16

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

Performance measure	2013/14	2014/15	2015/16
Student spaces			
Total student spaces	6,521	6,521	TBD
Nursing and other allied health programs	841	841	TBD
Developmental programs	2,518	2,518	TBD
Credentials awarded			
Number	≥2941	TBD	TBD
Aboriginal student headcount			
Number	657	≥ previous year	
Percent	2.9%		
Student satisfaction with education			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Students' assessment of skill development (average %)			
Apprenticeship graduates	≥ 85%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Student assessment of the quality of instruction			
Apprenticeship graduates	≥ 90%		
Former diploma, associate degree and certificate students			
Baccalaureate graduates			
Unemployment rate			
Apprenticeship graduates	≤ unemployment rate for individuals with high school credentials or less		
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			
Student assessment of usefulness of knowledge and skills in performing job			
Apprenticeship graduates	≥ 90%		
Diploma, associate degree and certificate graduates			
Baccalaureate graduates			

FINANCIAL INFORMATION

The following summarizes the consolidated Financial Report for VCC:

[Link to Vancouver Community College Audited Financial Statements 2013](#)

Financial forecast	2014/15 Forecast	2015/16 Forecast	2016/17 Forecast
Revenues			
Grants from the Province of BC	69,935,000	69,319,000	69,376,000
Tuition Fees and Cost Recoveries	22,148,000	24,848,000	25,425,000
Goods and Services	6,188,000	6,252,000	6,317,000
Other grants, fees, and contract services	1,000,000	1,000,000	1,000,000
Miscellaneous income and contributions	1,567,000	1,615,000	1,615,000
Amortization of deferred capital contributions	4,646,000	4,494,000	4,583,000
Total Revenues	105,484,000	107,528,000	108,316,000
Expenditures			
Salaries and benefits	76,223,000	78,217,000	80,212,000
Other Expenditures	21,024,000	21,252,000	20,116,000
Amortization of capital assets	8,237,000	8,059,000	7,988,000
Total expenditures	105,484,000	107,528,000	108,316,000
Net Results			
Revenues – expenditures	-	-	-
Net Assets end of year	26,694,619	26,694,619	26,694,619

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