VANCOUVER COMMUNITY COLLEGE
BOARD OF GOVERNORS PUBLIC MEETING AGENDA

Wednesday, May 31, 2017 at 5:30 p.m. – Room 420, Downtown Campus

Board of Governors: Pam Ryan (Chair), Sumit Ahuja, Chloe Choi, Brenda Aynsley, Mike Tourigny, Dee Dhaliwal, Steve Kukucha, Howard Grant, Erin Klis, Garth Manning, Janet Crawford, Danica Kong
Ex-Officio: Peter Nunoda (President & CEO), Todd Rowlatt (Chair, EdCo)
Board EA: Deborah Lucas
Staff Resources: Kathryn McNaughton, Karen Wilson, Marlene Kowalski, Shannon Railton (Senior Executive Team)
Tami Pierce – Director, Indigenous Education & Community Engagement
Guests: Constituency group representatives

Item	Topic	Time	Speaker	Pre-reading materials	Action	Page
1.	Call to Order	--	P. Ryan	--	--	--
2.	**APPROVAL OF AGENDA/CONSENT AGENDA** **Recommended Resolution:** *"THAT the VCC Board of Governors approve the agenda and approve/acknowledge receipt of the following items on the consent agenda"* **2.1** Minutes – Apr 5, 2017 & May 11, 2017 **2.2** VCC News & Events **2.3** VCCFA Report	2 min		 DRAFT Minutes – Apr 5, 2017 & May 11, 2017 IN – News & Events – May 2017 VCCFA Report	Decision	 3 10 12
3.	Chair's Remarks	2 min	P. Ryan	--	Information	--
4.	President's Remarks	2 min	P. Nunoda	--	Information	--
5.	**FINANCE** **5.1** Finance & Audit Committee Report **5.2** 2016/17 Audited Financial Statements **5.3** Invitation to Tender >$500K – Roof Replacement	20 min	 C. Choi M. Kowalski M. Kowalski	 Financial Performance - MD&A - Mar 31, 2017 2016/17 Audited Financial Statements DN – ITT >$500K – Roof Replacement	 Information Decision Decision	 14 24 48

Item	Topic	Time	Speaker	Pre-reading materials	Action	Page
6.	**2017/18 INTEGRATED COLLEGE PLAN** **6.1** Vision and Values **6.2** Academic Plan 2017-22 **6.3** 2017/18 Integrated College Plan	25 min	P. Nunoda T. Rowlatt P. Nunoda T. Rowlatt P. Nunoda	DRAFT Integrated College Plan EdCo DN – Vision & Values DN – VCC Vision & Values EdCo DN - VCC Academic Plan 2017-22 DN - 2017/18 DRAFT Integrated College Plan	 Decision Decision Decision Decision	50 156 158 160 162
7.	**EDUCATION COUNCIL** **7.1** Chair Report **7.2** Academic Schedule 2018/19	10 min	T. Rowlatt	 IN – EdCo Chair Report DN - Academic Schedule 2018/19	 Information Decision	 163 165
8.	**BOARD COMMITTEE REPORTS** **8.1** Governance Committee **8.2** Human Resources Committee	 5 min 5 min	 D. Dhaliwal P. Ryan	 -- --	 Information Information	 -- --
9.	**PRESENTATION** Indigenous Education	10 min	T. Pierce	--	Information	--
10.	**CONSTITUENCY GROUP UPDATES** **10.1** CUPE 4627 **10.2** VCCFA **10.3** SUVCC	5 min each	Constituency Reps	 -- VCCFA Report --	Information	 -- 12 --
11.	**OTHER BUSINESS** **11.1** Board of Governors Correspondence **11.2** Colleges & Institutes Canada (CiCan) 2017 Conference	10 min	P. Ryan	--	Information	--
12.	Next meeting date: June 28, 2017	--	--	--		
13.	Adjourn			**Meeting duration:** Approximately 2 hours		

DRAFT

MINUTES OF THE PUBLIC MEETING OF THE BOARD OF GOVERNORS OF VANCOUVER COMMUNITY COLLEGE HELD ON APRIL 5, 2017 AT THE DOWNTOWN CAMPUS

Board Members:	Pam Ryan (Chair), Mike Tourigny, Brenda Aynsley, Howard Grant, Garth Manning, Janet Crawford, Danica Kong
Ex-Officio:	Peter Nunoda (President & CEO), Todd Rowlatt (Chair, EdCo)
Board Secretary:	Deborah Lucas
Staff Resources:	Marlene Kowalski, Kathryn McNaughton
Guests:	Karen Shortt (VCCFA), Janelle Davies (SUVCC)
Regrets:	Sumit Ahuja, Stephen Kukucha, Chloe Choi, Dee Dhaliwal

1. CALL TO ORDER

The meeting was called to order at 5:41 p.m. by P.Ryan. D. Lucas acted as Secretary of the meeting. P. Ryan declared the meeting to be properly called and constituted.

2. APPROVAL OF CONSENT AGENDA

UPON MOTION duly moved, seconded and unanimously resolved:

THAT the VCC Board of Governors approve the agenda, with the following change:

- Move 2017/18 Enrolment Plan to Item 5.1

and approve/acknowledge receipt of the following items on the consent agenda:

- Minutes – Feb 5, 2017 VCC Board of Governors Public meeting
- VCCFA Report

3. CHAIRS REMARK'S

- Board Chair attended the Distinguished Alumni Awards, which was presented as part of the VCC Foundation Flourish Gala. The event highlighted the dedication of VCC's alumni and the gala showcased VCC.

4. PRESIDENT'S REMARKS

- Congratulations to Dr. Kathryn McNaughton on receiving The Chair Academy's 2017 International Exemplary Leadership Award. This award recognizes exceptional leadership by individuals or teams in post-secondary institutions and nominations are made by colleagues.
- Commended the VCC Foundation Flourish Gala organisers. The event was a success. It showcased VCC's programs and highlighted the talented culinary arts department.

5. FINANCIAL REPORTING

5.1 2017/18 Enrolment Plan

T. Rowlatt referred to the Decision Note in the meeting materials, provided highlights and responded to questions by the Board.

- Several drafts have been reviewed by EdCo since January 2017.
- EdCo were assured that Department Leaders were fully consulted to ensure enrolment projections were accurate and achievable.
- The process in developing the Enrolment Plan was robust and EdCo had no particular concerns and approved its recommendation to the Board at a Special EdCo meeting on Mar 29, 2017.
- The Board were satisfied with the plan and appreciated that it was more conservative than prior year.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the advice of Education Council, the Board of Governors approve the 2017/18 Enrolment Plan.

5.2 Finance and Audit Committee (FAC) Report

The Committee met on Mar 23, 2017. FAC Chair, M. Tourigny, presented highlights:

- The 2017/18 Operating Budget was presented. The process for the development of the budget met level of diligence required by FAC.
- FAC recommends it for approval by the Board.
- The 2017/18 Capital Budget was presented. FAC requested some additional data and following their review, recommended approval by the Board.
- The next FAC meeting is May 17, 2017.

5.3 2017/18 Operating Budget

The 2017/18 Operating Budget was included in the meeting materials. M. Kowalski provided highlights and responded to questions by the Board:

- The budget assumptions were summarized.
- Tuition fee increases are capped at 2% for domestic and international programs. SUVCC Board Rep appreciates capping international tuition, even though it's not required.
- Adult Upgrading Grant (AUG) for ABE (Adult Basic Education) is $3.4M. Additional funding has been requested based on enrolment this year. AVED guidelines on funding are being tightened to ensure compliance. Awaiting confirmation.
- The Board acknowledged the good work that was put into the development of the budget.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approves the 2017/18 Operating Budget, as presented at the April 5, 2017 Public Board Meeting.

5.4 2017/18 Capital Budget

M. Kowalski presented the 2017/18 Capital Budget and responded to questions by the Board.

- The capital planning process is driven by the Academic Plan and the priorities need to match the capital priorities which affect VCC operations, e.g. upgrade of Banner.
- The cost of requests, identified as "facilities improvements", currently exceeds the proposed capital budget by $5.0M.
- The Integrated College Plan provides direction on which areas require capital funds and all requests will be reviewed and priorities determined. The Deans will provide input into these decisions.
- If other funds become available, other lower priority budgets will be addressed.
- With the implementation of the IT Technology Refresh Leasing contract, there should be extra capacity to allocate funds to upgrades.
- VCC wants to continue identifying projects that will benefit the College and ensure that they are on the Ministry's radar, should funds become available.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the recommendation of the Finance and Audit Committee, the Board of Governors approve the $3.0 million 2017/18 Capital Budget.

6. POLICIES

6.1 Revised D.3.10 Aboriginal Education Enrolment Policy and Procedures

T. Rowlatt referred to the Decision Note in the meeting materials, provided highlights and responded to questions.

- There are two major changes:
  - Aboriginal students are encouraged to self-identify during the application process, but proof of Aboriginal ancestry is no longer required as the process can be complex.
  - All programs and courses will reserve two (2) seats for Aboriginal students. The previous version of the policy only required two seats to be reserved for "high demand" programs, and made it optional for all other programs and courses.
- Aboriginal students on waitlists will also be given priority for admissions.
- Policy Committee has had extensive consultation. Input from the VCC community and the Indigenous Education and Community Engagement group has been sought.
- EdCo approved its recommendation to the Board at a meeting in March 2017.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the advice of Education Council, the Board of Governors approve, in the form presented at the April 5, 2017 meeting, D.3.10 Aboriginal Education Enrolment Policy and Procedures.

6.2 Revised D.1.1 Education Services Renewal Policy and Procedures

T. Rowlatt referred to the Decision Note in the meeting materials, provided highlights and responded to questions.

- The D.1.1 Education Services Renewal Policy governs the process for an evaluative renewal of the College's educational services areas.
- There are two major changes:
  - The new process requires an external review completed by two outside experts, which is standard in Ministry reviews.
  - From the results of an internal and external review, the service areas will develop an action plan that will guide their planning process in the years after the renewal and be included in the College's integrated planning process.
- The review cycle is 5-7 years to align with the program review.
- Education Policy Committee has wide representation from the college community and they ensured there was extensive consultation, including input from education service areas directly impacted, as well as community feedback.
- The Board approves of the level of consultation sought.
- EdCo approved its recommendation to the Board at a meeting in March 2017.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, on the advice of Education Council, the Board of Governors approve, in the form presented at the April 5, 2017 meeting, D.1.1 Education Services Renewal Policy and Procedures.

7. BOARD OF GOVERNORS CORRESPONDENCE

- Received Board Resourcing & Development Office (BRDO) Request for Appointment (RFA package.
  - RFA is the process for identifying appointed board member vacancies, by tracking terms, conducting performance assessments and reviewing the Board Competency Matrix, to ensure it accurately reflects the qualities sought for future vacancies.

8. PRESENTATION: INTERNATIONAL EDUCATION

As the second in a series of presentations to the Board by VCC Dean's and Directors, Director, Jennifer Gossen presented VCC's International Education portfolio.

The presentation was well received by the Board.

9. CONSTITUENCY REPORTS

9.1 CUPE LOCAL 4627

There was no representative from CUPE Local 4627.

9.2 Vancouver Community College Faculty Association (VCCFA or FA)

The VCCFA report was provided in the meeting materials. VCCFA President, K. Shortt addressed the Board, highlights included:

- Congratulated K. McNaughton on her award.
- With respect to the budget, $500K has been allocated for severance. It was advised that this budget is for the purpose of funding 5 faculty retirement incentives. At bargaining PSEA ensured that this cost would be $0, as VCCFA gave up approximately 30 prep leaves.
- VCCFA showed a video for their "Who is ABE?" campaign.
- There are 2 events scheduled at the Broadway Campus for the FA's "Open the Doors" campaign. "You don't know what you've got til its gone: How labour unions can help save public education" and "Political activism in post-secondary institutions".
- VCCFA are using social media to communicate their campaigns.
- H. Grant commended the FA on the Open the Doors campaign.

9.3 Student Union of Vancouver Community College (SUVCC)

SUVCC Executive Director, Janelle Davies, addressed the Board. Highlights included:

- SUVCC are running the "Pledge to Vote" campaign. 9 provincial election candidates were present on campus to talk to students about issues that matter to them. There will be advanced voting on May 4 & 5 at the Downtown campus.
- The Board Chair commended SUVCC on their "Pledge to Vote" campaign.

10. NEXT MEETING

The next Board of Governors Public Board meeting will be held on May 31, 2017.

11. ADJOURN

There being no further business, the meeting adjourned at 6:51 p.m.

APPROVED AT THE MAY 31, 2017 PUBLIC MEETING:

Pam Ryan
Chair, VCC Board of Governors

DRAFT

MINUTES OF THE SPECIAL PUBLIC MEETING OF THE BOARD OF GOVERNORS OF VANCOUVER COMMUNITY COLLEGE HELD ON MAY 11, 2017 AT THE DOWNTOWN CAMPUS

Board Members:	Pam Ryan (Chair), Stephen Kukucha, Brenda Aynsley, Howard Grant, Garth Manning, Janet Crawford, Erin Klis, Chloe Choi
Ex-Officio:	Peter Nunoda (President & CEO), Todd Rowlatt (Chair, EdCo)
Board Secretary:	Deborah Lucas
Staff Resources:	Kathryn McNaughton, Shannon Railton
Guests:	Christie MacDonald (Labour & Employment Counsel), Paul Yeung (Admissions Officer)
Regrets:	Mike Tourigny, Sumit Ahuja, Dee Dhaliwal, Danica Kong

1. CALL TO ORDER

The meeting was called to order at 3:32 p.m. by P.Ryan. D. Lucas acted as Secretary of the meeting. P. Ryan declared the meeting to be properly called and constituted.

2. APPROVAL OF AGENDA

UPON MOTION duly moved, seconded and unanimously resolved:

THAT the VCC Board of Governors approves the agenda for the May 31, 2017 Special Public meeting.

3. NEW POLICY A.3.10 SEXUAL VIOLENCE AND MISCONDUCT ("the Policy")

K. McNaughton referred to the Decision Note in the meeting materials, provided highlights and with C. MacDonald, responded to questions by the Board.

- As a result of highly public incidences, Bill 23 came into force on May 18, 2016. The expectation is that all post-secondary institutions will have a policy in place that that addresses sexual misconduct, including sexual misconduct prevention and responses to sexual misconduct and sets out procedures for reporting and responding.
- Since 2013, VCC has been engaged in work to address the prevention of sexual violence on campus. A policy development committee had been established, pre-dating the mandate, with representation from across the College
- The Policy was developed and reviewed by an external legal counsel who has a high level of expertise on this subject. They made recommendations and the draft further evolved. Consultation continued, including community feedback, until the final draft was ready for Board approval. Community feedback was incorporated in the drafts being presented.
- The process has been expedient, but the timeframe still allowed for extensive consultation. K. McNaughton acknowledged the work of the committee, as well as, P. Yeung, C. MacDonald and J. Crawford.
- The College is responsible for making VCC's diverse community aware of what the policy means to individuals on a day-to-day basis
- People should feel that they have the support they need. A safe space would be offered. The committee took into consideration the sensitivities involved. The process depends on what the individual wishes to do.

- The Board questioned the availability of resources for implementation purposes. Implementation cannot be delayed, but VCC currently does not have the funds for training. There has been discussion at the BC Colleges level around sector-wide activities to raise awareness.
- There is a possibility of requesting funds from the Civil Forfeiture Office, which funds activities around crime prevention and remediation.
- The committee will continue, in order to support the implementation. The policy leaders, who last met in April 2017, will continue to meet to look at sector needs through meetings with BCC, ensuring the policies are implemented effectively.
- Explanation was requested around specific sections:
  - **Procedures: B. iii (16**) "The College will promptly respond to Reports of Sexual Violence and Misconduct." Should there be an objective timeframe?
    The response is going to be dependent on the situation. Prompt may mean immediate action or perhaps the response is dependent on additional information that may be required. It has not been defined by any legislation. If a serious issue arises in our environment, the response should be mindful of procedural fairness and natural justice.
  - **Procedures: B. i (3)** " the College may not have jurisdiction to investigate a Report if the parties involved are no longer affiliated with the College or the lapse of time may make it impossible to investigate."
    If it is identified that a former employee has engaged in misconduct during their term as an employee, the College does not have the authority to have the former employee participate in investigative processes. Senior Management would have to consult with legal counsel.
  - **Appendix A: Definition of Sexual Exploitation.** Does the act of sexual exploitation only refer to young people?
    The terminology is based on the Criminal Code for sexual exploitation.
  - The Board was satisfied with the responses to their questions.

UPON MOTION duly moved, seconded and unanimously resolved:

THAT, as mandated by the Ministry of Advanced Education, the Board of Governors approves A.3.10 Sexual Violence and Misconduct Policy and Procedures, in the form presented at the May 11, 2017 Special Public Board meeting.

4. NEXT MEETING

The next Board of Governors Public Board meeting will be held on May 31, 2017.

5. ADJOURN

There being no further business, the meeting adjourned at 4:02 p.m.

APPROVED AT THE MAY 31, 2017 PUBLIC MEETING:

Pam Ryan
Chair, VCC Board of Governors

VANCOUVER COMMUNITY COLLEGE

VCC NEWS AND EVENTS

MAY 2017

NEWS

- Central City Foundation in partnership with VCC, hosted Fair in the Square, a neighbourhood event, featuring live music, arts and crafts, and kids' activities at Victory Square Park on May 29. VCC culinary students served a free BBQ lunch to the neighbourhood community.

- The annual Tooth Trolley stopped by the Downtown campus to bring free dental care and education by VCC dental assisting students to Metro Vancouver children from May 22-26. The partnership event with Chevron makes seeing the dentist fun for kids – it is often their first experience with a dentist. Chevron donates $30,000 every year.

- The jewellery art & design annual student exhibition showcases graduates latest works at the downtown campus from May 19 to June 8. Each student will display five pieces of jewellery – all designed around a creative theme.

- VCC hosted the 50th Anniversary Conference for BC TEAL (Teachers of English as an Additional Language) at it's Broadway campus on May 4 -6 with more than 350 people attending. As part of the celebration, BC Teal nominated 50 of the most influential contributors to the field in the past 50 years. There were eight VCC employees/retirees who made the list.

- On Monday, May 1st, 2017, Dr. Peter Nunoda accepted CICan's Program Excellence Gold Award for VCC's English as a Second Language Pathways Program in Ottawa at the Awards of Excellence luncheon.

- VCC and IndiGenius & Associates Inc (IAI) have entered into a partnership to develop and deliver a VCC Gladue Report Writing program, the first of its kind offered at a post-secondary college in Western Canada. A Gladue report is a pre-sentencing or bail hearing report, usually prepared at the request of the judge, defense counsel or crown attorney. The program will be designed for Indigenous community members, law students, lawyers, advocates, judges, Native Court Workers and anyone else interested in writing Gladue reports.

VCC IN THE NEWS, HIGHLIGHTS

- **Seven things to do this week, May 12 to 18: Farmers' markets, John Reischman and the Jaybirds, and more – Vancouver Sun (May 10)** The latest book from author Christopher Gudgeon is titled Encyclopedia of Lies. To showcase the release, and make the event something more, the writer is bringing together musician Craig Northey, singer Nathan Rogers, songwriter Dante Hadden and 2016 Rogers Writers' Trust Fiction Prize winner Yasuko Than, as well as a six-time Juno Award-winning surprise headliner. The night of music and verses is a fundraiser for **VCC** scholarship funds…

- **D'Eith rides orange wave to NDP victory in Maple Ridge-Mission – Maple Ridge News (May 10)** Bob D'Eith went to bed late, exhausted from a night where he narrowly defeated incumbent Liberal MLA Marc Dalton in one of the province's closest ridings. A few hours later, he was up and at his current day job as a consultant in the music industry… His two daughter's both play high-level soccer, while his sons have taken over his love for music. Oldest Sheldon is just finishing up a music degree at **Vancouver Community College**, while Braden is at BCIT for computers. Cameron is an aspiring hip-hop artist.

- **Sewing camps let kids explore fashion side – North Shore News (Apr 25)** After working as a paralegal at a law firm for several years, her interest in fashion and sewing drew her back to school and she completed the Fashion Arts program at **Vancouver Community College**. She then worked with a local fashion designer for three years before deciding to start her own business about two years ago.

VCC GOVERNMENT RELATIONS

- On May 5, Dr. Peter Nunoda, VCC President & CEO and Karen Wilson, Executive Director of Marketing & Communications met with the political candidates for both campuses to have an informal discussion about VCC priorities:
    - Morgane Oger, NDP candidate for Downtown campus
    - Bradley Shende, Green Party candidate for Downtown campus
    - Jerry Kroll, Green Party candidate for Broadway campus
    - Conny Lin, BC Liberals candidate for Broadway campus
    - Sam Sullivan, BC Liberals candidate for Downtown campus
- Six new NDP MLAs toured the Downtown campus, led by Dr. Jane Shin, VCC's new Dean of Student Services, on May 23. With the election results still being decided, there was an opportunity to meet with MLAs during this waiting period.

UPCOMING EVENTS:

- Student Awards on June 9
- Convocation on June 29
- VCC celebrates National Aboriginal day June 16

PREPARED BY: Karen Wilson, Executive Director, Marketing & Communications

DATE: May 23, 2017

VANCOUVER COMMUNITY COLLEGE **Faculty Association** FPSE LOCAL 15

VCCFA Report to the College Board
Submitted May 24, 2017 for the Board meeting on May 31, 2017

Welcome to the new Dean, Student Development

The Faculty Association would like to extend a warm welcome to Jane Shin in her position of Dean, Student Development. As a former VCC University Transfer instructor, Jane brings both a familiarity with VCC's key role in the community and a broader provincial view as a former MLA. Welcome Jane and we look forward to working with you.

Professional Development funding exhausted one month into the fiscal

Faculty were surprised and disheartened to learn that just one month into the College fiscal year all funds in both the Common and Adjudicated Professional Development accounts were depleted. As a result, there will be no new proposals for further College-funded PD activities available for the 11 remaining months of the 2017/2018 year. In the past, faculty have used PD funds to take courses, attend conferences and workshops, and participate in the Chair Academy. The recent VCC Speaks survey results showed PD as one of the key drivers in employee engagement.

FPSE AGM & Convention

Federation of Post-Secondary Educators held its Annual General Meeting and Convention at Whistler from May 15 to 18th, 2017.

FPSE represents over the 10,000 faculty working in post-secondary institutions in British Columbia. Guest speakers included Jane McAlevey from the Harvard Trade Union Program, Carole James, MLA Victoria-Beacon Hill, and Aaron Ekman, Secretary-Treasurer, BC Federation of Labour.

In addition to plenary sessions and elections, a number of workshops were offered – Truth, Reconciliation and the Role of the University, Mental Health & Additions, and Communication + Engagement = Stronger Unions - are of few of the many noteworthy examples.

Open The Doors campaign

Our OTD campaign continues despite the election results. We were particularly pleased to note that restoring tuition-free Adult Basic Education and English as an Additional Language Programs was included in the election platforms of both the NDP and the BC Green party. To date, our 'Who is ABE?' video has had more than 4,000 views. (www.vccfa.ca is one place to view it)

401.402 West Pender Street
Vancouver, British Columbia V6B 1T6
TEL 604.688.6210 FAX 604.688.6219
info@vccfa.ca www.vccfa.ca

VCCFA Community Action Committee Donations for May 2017

- **$250 to Mosaic** towards refreshments and/or bus tickets for participants of two programs: "I Belong" and "Connecting Fathers."

- **$500 to Farmer's on 57th** for two programs: Growing Eden towards seeds, plants, art supplies, tools, materials for possible repairs, groceries, and for the Garden Club towards seeds, plants, equipment for juicing project, and vases for flower arrangements, materials for possible repairs, packaging for transporting flowers.

- **$750 for The Kettle Society** to sponsor one camper for the September 2017 camping trip, and $500 to sponsor 1 week of hot lunches for 250 people.

Respectfully submitted,
Karen Shortt, President, VCCFA

FINANCIAL PERFORMANCE

Management Discussion & Analysis

for the Year Ended March 31, 2017

PERFORMANCE HIGHLIGHTS

2016/17 Year End Operating Overview

VCC posted a surplus in 2016/17 after a two year period of deficits. This has been achieved through the integrated college planning process and the careful monitoring of goals and objectives, enrolments, revenue and management of the cost structure. The net surplus for 2016/17 is $885K compared to a breakeven budget and a deficit of $4.13 million in 2015/16.

Revenue for the year is $106.3 million compared to budget of $106.4 million ($100K below plan) and prior year of $102.9 million ($3.4 million above prior year (Table 2). Overall domestic revenue is down by $2.0 million and international revenue is down by $180K compared to budget. The breakdown by major revenue variances by school are as follows:

- The School of Hospitality Food Studies and Applied Business domestic revenue is $450K lower than budget and international programs are $533K lower. Professional Cook 1 & 2 programs have experienced softer enrolments. The Culinary Arts department transitioned to the new Culinary Arts program in January 2017.
- School of Arts and Sciences domestic revenue is lower by $810K and international is higher by $170K. The school experienced softer enrolments in Adult Basic Education (ABE) and Pathways programs.
- Continuing Studies domestic revenue is down by $593K and international is up by $87K. Programs that experienced softer enrolments were Fashion Arts, Technology, Counselling and Renal Dialysis (which was cancelled).
- School of Trades, Technology and Design had lower domestic enrolment that resulted in lower revenue of $82K and higher international enrolment that resulted in a $52K increase in revenue.
- School of Health Sciences is on budget.

The $2.4 million below budget in total tuition has been offset by higher revenues from other areas, mainly $1.5 million in contract training and $796K in miscellaneous revenue which includes filming revenue $215K and $333K in energy initiatives external funding.

Expenses for the period are $105.1 million compared to budget of $105.9 million ($800K below budget) and prior year of $104.0 million ($1.1 million above the prior year). Salaries and benefits for the year were $525K higher than budget but this was offset mainly by mainly lower expenses in supplies and general ($351K), professional expenses ($454K) and building and telecom ($472K).

Table 1:
Summary Enrolment Full-Time-Equivalent (FTEs)

FTE Report – Actual Compared to Budget by School

Total Student FTE by School		2016-17 Budget to Actual FTE		
		Budget Total FTE 2016-17	Actual FTE 2016-17*	FTE Variance
CCS	Centre for Continuing Studies	**605.48**	**621.20**	**15.72**
CIN	Centre for International Education	**605.47**	**635.42**	**29.95**
SAS	School of Arts & Sciences	**2,027.55**	**1926.63**	**-100.92**
SHS	School of Health Sciences	**890.24**	**815.48**	**-74.77**
SHP	School of Hospitality ,Food Studies & Applied Business	**1,177.70**	**916.42**	**-261.27**
SIE	School of Instructor Education	**273.37**	**289.50**	**16.12**
CTT	School of Trades, Technology & Design	**964.00**	**954.68**	**-9.32**
	Total	**6,543.82**	**6159.33**	**-384.48**

Statement of Operations – Actual Compared to Budget and Prior Year
For the Year Ended March 31, 2017

Table 2:
Revenue - Actual Compared to Budget

(In $ Thousands)	2016/17 actuals	2016/17 Budget	Variance favourable /(unfavourable)	Comments	2015/16 Actuals	Variance favourable /(unfavourable) - 1617 current fcst vs 1516 actuals
Province of B.C. Grants	53,620	53,568	52		53,411	210
ABE Grant	2,922	3,000	-78		2,744	178
Sales of goods and services	6,478	6,321	157	September and January textbook sales increased	6,386	92
Tuition and student fees	28,346	30,770	-2,424	***Domestic overall tuition $2M lower :*** **School of Hospitality Food & Business** - Food programs revenue lower by $350K, Hospitality Programs revenue lower by $100K. **School of Arts & Science** - CCA, UT & ABE programs revenue lower by $450K, Pathways programs revenue lower by $360K. **Continuing Studies** - Fashion programs revenue lower by $293K, Technology programs revenue lower by $100K, Counselling program revenues lower by $60K, Renal Dialysis program not offered $70K revenue loss and Culinary programs revenue lower by $70K. ***International tuition overall lower by $180K:*** **School of Trades, Tech & Design** revenue increased by $52K, **School of Arts & Science** revenue increased by $170K, **Continuing Studies** revenue increased by $87K, but **School of Hospitality, Food & Business** revenues lower by $533K.	26,278	2,068
Other grants, fees & contract services	6,661	5,908	753	Added contracts : ASP $214K, ESS $173K, CALP $78K, OAT $277K $ SDEB $350K. Removed from Contract SASET $439K	6,483	178
Miscellaneous income	1,939	980	960	Movie rental increased by $215K, Trademark Recovery $88K, Misc income to support energy initiative $333K, Salary recovery $100K, Sales of equipment $60K	1,668	271
Donation income (Foundation Related)	481	380	101		619	-137
Amortization of deferred capital contributio	5,768	5,374	395	$200K added to clean up restricted capital asset accounts	5,224	544
Investment income	157	152	4		166	-10
REVENUES	**106,373**	**106,452**	**-80**		**102,979**	**3,394**

Table 3:

Expenses - Actual Compared to Budget

(In $ Thousands)	2016/17 actuals	2016/17 Budget	Variance favourable /(unfavourable)	Comments	2015/16 Actuals	Variance favourable /(unfavourable) - 1617 current fcst vs 1516 actuals
SALARY AND BENEFIT EXPENSES	**73,037**	**72,512**	**-525**	$200K faculty vacation accrual increase, $150K CUPE retro expenses, $95K Admin retro expenses accrual, $250K overall faculty salary overage; Admin salary reduction of $250K offset with $300K faculty salary increase due to increased contract activities	**71,656**	**1,381**
Supplies and general expenses	6,416	6,766	351	Contingency $250K not spent	6,357	58
ABE Financial Aid	2,922	3,000	78		2,744	178
Bursary/scholarship	481	380	-101		619	-137
Professional fees	2,718	3,172	454	Contingency $250K spent; Agency fee increased by $150K, Legal fees increased by $100K	2,809	-92
Building and telecom	6,234	6,706	472	Contingency $250K not spent	6,377	-143
Cost of Goods Sold	4,390	4,290	-100		4,539	-149
Depreciation expense	8,918	9,127	208	Contingency $250K not spent	8,942	-23
OPERATING EXPENSES	**32,079**	**33,440**	**1,362**		**32,387**	**-309**
TOTAL EXPENSES	**105,116**	**105,952**	**-836**		**104,043**	**1,073**

Table 4:

Net Surplus (Deficit) – Actual Compared to Budget

(In $ Thousands)	2016/17 actuals	2016/17 Budget	Variance favourable /(unfavourable)	Comments	2015/16 Actuals	Variance favourable /(unfavourable) - 1617 current fcst vs 1516 actuals
NET SURPLUS (DEFICIT) BEFORE ONE-TIME COSTS	**1,257**	**500**	**757**		**-1,065**	**2,321**
Year End Voluntary Departure Incentives,					2,474	-2,474
Early Retirement and Other						
Other Severance	372	500	128		588	-216
Total One-Time Costs	**372**	**500**	**128**		**3,062**	**-2,689**
NET SURPLUS (DEFICIT)	**885**		**885**		**-4,126**	**5,011**

* ASP: Aboriginal Service Plan
* ESS: Essential Skills Service - Intro to Culinary
* CALP: Community Adult Literacy Plan
* OAT: Office Assistance Training
* SDEB: Skills Development Employment Benefit
* SASET: Sto:Lo Aboriginal Skills and Employment Training

Major Procurement Activity over $200K

The following table provides a status update on procurement activity over the $200K threshold.

Table 5:
Procurement Status Update

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status
Recurrent Needs					
Spicers	Fine Paper	19-Mar-13	31-Dec-17	$175,000	One year bridging EDCO contract in place while BCNETSource completes RFP. Project spend over 3 years.
Citrix	IT Software Licenses	19-Sep-15	19-Sep-17	$180,000	Projected spend for 5 years over $200k. Contract extended for one year.
PJS Systems	Audio Visual Equipment, Support and Installation Services	10-Apr-12	31-Mar-17	$1,200,000	Evaluation stage. Projected spend approximately $200K per year.
White & Peters	Automotive Supplies	1-Jul-15	Month to month	$100,000	Project complete. Vendor selected. New 3 year contract will be put in place.
City Elevator Ltd.	Elevator Inspection, Maintenance, and Upgrades	3-Jun-13	31-Mar-18	$515,000	Planning Stage. 5 year contract.
Prism Engineering Ltd	Energy Management Services. BC Hydro supports this work with a $50k annual rebate	1-Mar-13	31-Mar-18	$600,000	Planning Stage. 5 year contract.

Vendor	Commodity	Contract Start Date	Contract End Date	Cumulative Contract Commitment	Status
Known New Opportunities					
Partial Roof Replacement - BWY A				>$600,000	Solicitation stage. Tender documents being drafted. Drawings and specifications ready. Funding to be provided by AVED major restricted capital.
Fire Sprinkler Project				>$500,000	Planning Stage. Funding to be provided by AVED major restricted capital.
Culinary and Food Service Areas Renovation - DTN				>$200,000	Planning stage
Automotive Renovation				>$200,000	Planning stage
9th Floor Renovation - DTN					Planning stage - Consultant competition completed. Waiting for final costing information.
2nd & 3rd Floor Renovation - BWY A				>$200,000	Planning stage
Vendor	**Commodity**	**Contract Start Date**	**Contract End Date**	**Cumulative Contract Commitment**	**Status**
ASDT Common Needs Projects:					
Uniglobe Travel	Travel Management Company	TBD		>$200,000	ASDT Agreement executed. Option to opt in available to all Post Secondary Institutions. VCC to study feasibility of agreement in relation to the unique needs of the college
RICOH Canada Inc.	Delivery, installation, servicing of Mulit-Functional Devices (MFD), printers, print shop equipment, software.	18-Dec-12	31-Mar-18	>$200,000	BCNETSource Agreement executed. Option to opt in available to all Post Secondary Institutions. VCC to study feasibility of agreement in relation to the needs of the college

2016/17 Risk Assessment Update

The 2016/17 Integrated College Plan identified a number of risks with ratings associated with achieving the plan as well as potential opportunities. The Risk Register (Table 5) has been updated to reflect the renewal of a three year LINC contract that was identified as medium (M) and has now moved to low (L) risk.

Risk Rating

L	Low
M	Medium
H	High

Table 5:
Risk Register

Risk associated with achieving the 2016/17 Integrated College Plan and budget

Rating	Risk	Mitigation
L	Reduced overall government funding as a result of continued government budget constraints	• Create a deficit mitigation plan that would include cuts in programming, costs and organizational restructure (right sizing) • Increase revenue from other sources such as continuing studies, contract training, international students and strategic partnerships
L	Below-target enrolment compared to plan	• On-going monitoring of enrolments by deans, department heads and leadership • Address soft enrolment by target marketing and increase in student recruitment efforts
L	Decrease in ITA funding – is dependent on the performance of all post-secondary institutions in BC	• On-going 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	2016/17 financial targets not realized	• 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	• Foster favourable relations with bargaining units
L	Government relations – awareness of VCC	• Significant and sustained outreach to government representatives, particularly in AVED • Ensure there is government awareness of the VCC mandate and priorities
L	Program delivery not meeting changing students expectations	• Revive or establish Program Advisor Committees (PACs) • Monitor enrolment reports • Student surveys • Develop an education technology strategy, expand online program delivery, and build flexibility in programs
L	Reputation management	• Develop internal and external communication strategy
M	Emergency response plan roles and responsibilities not clearly defined or communicated	• Update emergency preparedness and response plan • Conduct training workshops on emergency response
M	Aging capital infrastructure including seismic upgrading, layout, and physical attractiveness	• Develop a comprehensive space utilization plan • Develop a long-term plan and strategy on how to address the infrastructure

Opportunities associated with the 2016/17 Integrated College Plan

	Opportunities	**Strategy**
M	Capitalize on non-government revenue generating opportunities	• Identify strategic partnerships that could result in contract training opportunities • Signed MOA with Samsung to create the Samsung Tech Institution
M	Leverage VCC Foundation fundraising to support college initiatives	• In collaboration with VCC Foundation establish fundraising campaign initiatives and set targets • Reinvigorate alumni relations and turn more alumni into donors

VANCOUVER COMMUNITY COLLEGE

DECISION NOTE

PREPARED FOR: VCC Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
2016/17 Audited Financial Statements

BACKGROUND:

Section 55 of the *College and Institute Act* requires that post-secondary institutions conduct an audit of their accounts and transactions annually.

The Office of the Auditor General (OAG) of British Columbia was appointed in accordance with the Auditor General Act as the auditor of VCC. This is a five year commitment, with 2016/17 being the second year the OAG has conducted the audit for VCC.

The 2016/17 audited financial statements presented satisfy the audit requirement under the Colleges & Institutes Act.

RECOMMENDED MOTION:

That, on the recommendation of the Finance and Audit Committee, the Board of Governors approves the 2016/17 Audited Financial Statements.

ATTACHMENTS: APPENDIX A: Audited Financial Statements - Year Ended March 31, 2017

PREPARED BY: Marlene Kowalski, VP, Administration & CFO
Jamie Choi, Director, Financial Services

DATE: May 17, 2017

APPENDIX A

Financial Statements of

VANCOUVER COMMUNITY COLLEGE

Year ended March 31, 2017

VANCOUVER COMMUNITY COLLEGE

Statement of Management Responsibility

The financial statements have been prepared by management in accordance with Section 23.1 of the *Budget Transparency and Accountability Act* of the Province of British Columbia. The integrity and objectivity of these statements are management's responsibility. Management is also responsible for all of the notes of the financial statements and schedules, and for ensuring that this information is consistent, where appropriate, with the information contained in the financial statements. A summary of the significant accounting policies are described in Note 2 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

Management is also responsible for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The internal controls are designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements.

The Vancouver Community College Board of Governors is responsible for ensuring that management fulfills its responsibilities for financial reporting and internal control, and exercises these responsibilities through the Audit and Finance Committee. The Audit and Finance Committee reviews the internal financial statements on a quarterly basis and external audited financial statements yearly. The Audit and Finance Committee also discuss any significant financial reporting or internal control matters prior to their approval of the financial statements.

The external auditors, the Office of the Auditor General of British Columbia conducts an independent examination, in accordance with Canadian auditing standards, and express their opinion on the financial statements. The external auditors have full and free access to financial management of Vancouver Community College and meet when required. The accompanying Auditor's Report outlines their responsibilities, the scope of their examination and their opinion on the financial statements.

On behalf of Vancouver Community College

_____
Dr. Peter Nunoda
President

_____
Marlene Kowalski
VP, Administration & CFO

OFFICE OF THE
Auditor General
of British Columbia

INDEPENDENT AUDITOR'S REPORT

To the Board of Governors of the Vancouver Community College, and
To the Minister of Advanced Education, Province of British Columbia

I have audited the accompanying financial statements of the *Vancouver Community College* ("the entity"), which comprise the statement of financial position as at March 31, 2017, and the statements of operations, changes in net debt, and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation of these financial statements in accordance with Canadian Public Sector Accounting Standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

In my view, the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified audit opinion.

Basis for Qualified Opinion

As described in Note 2a to the financial statements, the entity's accounting treatment for contributions received from governments and for externally restricted contributions received from non-government sources is to initially record them as deferred revenue (a liability) and then recognize revenue in the statement of operations either on the same basis as the related expenditures occur or, in the case of funds for the purchase or construction of capital assets, to recognize revenue on the same basis as the related assets are amortized. The entity was required

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to adopt this accounting policy as prescribed by Province of British Columbia Treasury Board Regulation 198/2011.

Under Canadian Public Sector Accounting Standards, the entity's method of accounting for contributions is only appropriate in circumstances where the funding meets the definition of a liability. Otherwise, the appropriate accounting treatment is to record contributions as revenue when they are received or receivable. In our opinion certain contributions of the entity do not meet the definition of a liability, and as such the entity's method of accounting for those contributions represents a departure from Canadian Public Sector Accounting Standards.

This departure has existed since the inception of the standard, which applies to periods beginning on or after April 1, 2012. When the cumulative effects of this departure to date are adjusted through opening accumulated surplus, the entity's records indicate that the effects of this departure on the current year financial statements is an overstatement of the liability for deferred revenue of $0.2 million and deferred capital contributions of $77.3 million, an understatement of opening accumulated surplus of $80.7 million, and a current year overstatement of revenue of $3.2 million. Accordingly, the current year surplus is overstated by $3.2 million and net debt is overstated by $77.5 million.

Qualified Opinion

In my opinion, except for the effects of the matter described in the Basis for Qualified Opinion paragraph, the financial statements present fairly, in all material respects, the financial position of the Vancouver Community College as at March 31, 2017, and the results of its operations, changes in its net debt, and its cash flows for the year then ended in accordance with Canadian Public Sector Accounting Standards.

Victoria, British Columbia
[date]

Russ Jones, FCPA, FCA
Deputy Auditor General

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VANCOUVER COMMUNITY COLLEGE

Statement of Financial Position

March 31, 2017, with comparative information for 2016

		2017		2016
Financial assets				
Cash and cash equivalents	$	16,137,486		15,841,972
Investments (note 4)		237,500		237,500
Accounts receivable		2,026,416		1,556,316
Due from government and other government organizations (note 5)		1,188,328		1,506,330
Inventories for resale		808,379		804,024
		20,398,109		19,946,142
Liabilities				
Accounts payable and accrued liabilities (note 6)		12,706,907		14,214,480
Due to government and other government organizations (note 5)		151,755		210,372
Employee future benefits (note 7)		1,699,397		1,694,939
Deferred tuition fees (note 8)		5,560,535		5,169,658
Deferred revenue (note 9)		2,824,066		3,969,118
Deferred capital contributions (note 10)		78,625,405		81,622,906
Capital lease obligation (note 11)		8,095,530		7,269,957
		109,663,595		114,151,430
Net debt		(89,265,486)		(94,205,288)
Non-financial assets				
Tangible capital assets (note 12)		106,929,921		111,100,193
Inventories held for use		112,893		90,743
Prepaid expenses		263,443		170,580
		107,306,257		111,361,516
Accumulated surplus (note 13)	$	18,040,771	$	17,156,228

Contractual obligations (note 15)
Contingencies (note 16)

See accompanying notes to financial statements.

Approved on behalf of the Board:

President

Chair of the Board

VANCOUVER COMMUNITY COLLEGE

Statement of Operations

Year ended March 31, 2017, with comparative information for 2016

	Budget (note 2 j)	2017	2016
Revenue			
Province of British Columbia grants	$ 56,567,832	$ 56,542,368	$ 56,226,936
Province of British Columbia contracts	885,875	1,613,082	1,224,940
Federal Government grants and contracts	4,170,000	4,164,743	4,661,193
Tuition and student fees	30,770,042	28,345,914	26,277,597
Sales of goods and services	6,320,704	6,477,854	6,385,777
Other grants and contracts	852,532	883,917	594,500
Miscellaneous income	1,359,570	2,419,885	2,217,640
Investment income	152,153	156,607	166,204
Revenue recognized from deferred capital contributions	5,373,636	5,768,168	5,224,000
	106,452,344	106,372,538	102,978,787
Expenses (note 17)			
Instruction and instructional support	96,217,812	94,818,191	95,649,865
Ancilliary operations	6,854,540	7,059,029	7,573,353
Special purpose funds	3,379,992	3,610,775	3,881,601
	106,452,344	105,487,995	107,104,819
Annual surplus (deficit)	$ -	$ 884,543	$ (4,126,032)
Accumulated surplus, beginning of year	17,156,228	17,156,228	21,282,260
Accumulated surplus, end of year	$ 17,156,228	$ 18,040,771	$ 17,156,228

See accompanying notes to financial statements.

VANCOUVER COMMUNITY COLLEGE

Statement of Change in Net Debt

Year ended March 31, 2017, with comparative information for 2016

	Budget (note 2 j)	2017	2016
Annual surplus (deficit)	$ -	$ 884,543	$ (4,126,032)
(Acquisition) of tangible capital assets	(2,000,000)	(3,790,430)	(5,062,467)
Amortization of tangible capital assets	8,876,616	8,918,286	8,941,513
Capital lease obligation	-	(957,584)	-
	6,876,616	4,170,272	3,879,046
(Acquisition) of inventories	-	(112,893)	(90,743)
(Acquisition) of prepaid expenses	-	(263,443)	(170,580)
Use of inventories	-	90,743	119,073
Use of prepaid expenses	-	170,580	167,423
	-	(115,013)	25,173
Decrease (increase) in net debt	6,876,616	4,939,802	(221,813)
Net debt, beginning of year	(94,205,288)	(94,205,288)	(93,983,475)
Net debt, end of year	$ (87,328,672)	$ (89,265,486)	$ (94,205,288)

See accompanying notes to financial statements.

VANCOUVER COMMUNITY COLLEGE

Statement of Cash Flows

Year ended March 31, 2017, with comparative information for 2016

	2017	2016
Cash provided by (used in):		
Operations:		
Annual surplus (deficit)	$ 884,543	$ (4,126,032)
Items not involving cash:		
Amortization of tangible capital assets	8,918,286	8,941,513
Revenue recognized from deferred capital contributions	(5,768,168)	(5,224,000)
Change in employee future benefits	4,458	(35,959)
Change in non-cash operating working capital:		
(Increase) decrease in accounts receivable	(470,100)	288,283
(Increase) decrease in inventories for resale	(4,355)	219,778
Decrease in due from govt and other govt orgs	318,002	564,934
(Increase) in prepaid expenses	(92,863)	(3,157)
(Increase) decrease in inventories held for use	(22,150)	28,330
(Decrease) increase in accounts payable and accrued liabilities	(1,507,575)	3,613,009
(Decrease) increase in due to Province of BC and other government organizations	(58,617)	23,012
Increase (decrease) in deferred tuition fees	390,877	(157,940)
(Decrease) increase in deferred revenues	(1,145,052)	374,356
Net change in cash from operating activities	1,447,286	4,506,127
Capital activities:		
(Acquisition) of tangible capital assets	(3,790,430)	(5,062,467)
Net change in cash from capital activities	(3,790,430)	(5,062,467)
Financing activities:		
Principle reduction capital lease obligation	(132,010)	(48,847)
Deferred capital contributions received	2,770,668	2,524,167
Net change in cash from financing activities	2,638,658	2,475,320
Investing activities:		
Redemption of investments	-	1,845
	-	1,845
Net increase in cash and cash equivalents	295,514	1,920,825
Cash and cash equivalents, beginning of year	15,841,972	13,921,147
Cash and cash equivalents, end of year	$ 16,137,486	$ 15,841,972

See accompanying notes to financial statements.

Interest received during the year was $156,607 (2016 - $166,203). Interest paid during the year was $311,633 (2016 - $305,724)

VANCOUVER COMMUNITY COLLEGE

Notes to Financial Statements

Year ended March 31, 2017

1. Authority and Purpose:

Vancouver Community College (the "College") is a post-secondary educational institution funded in part by the Province of British Columbia and incorporated under the College and Institute Act on November 28, 1978. The College is a not-for-profit entity governed by a Board of Governors, the majority of which are appointed by the provincial government of British Columbia. The College is exempt from income taxes under Section 149 of the Income Tax Act.

The College serves a diverse urban community by providing excellent programs and services that prepare learners for ongoing education, direct entry into employment, career advancement and greater participation in the community.

2. Summary of significant accounting policies:

The financial statements of Vancouver Community College are prepared by management in accordance with the basis of accounting described below. Significant accounting policies are as follows:

(a) Basis of accounting:

The financial statements have been prepared in accordance with Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.

The Budget Transparency and Accountability Act requires that the financial statements be prepared in accordance with the set of standards and guidelines that comprise generally accepted accounting principles for senior governments in Canada, or if the Treasury Board makes a regulation, the set of standards and guidelines that comprise generally accepted accounting principles for senior governments in Canada as modified by the alternate standard or guideline or part thereof adopted in the regulation.

Regulation 257/2010 requires all tax-payer supported organizations in the Schools, Universities, Colleges and Hospitals sectors to adopt Canadian Public Sector Accounting Standards without any PS4200 elections effective their first fiscal year commencing after January 1, 2012.

Regulation 198/2011 requires that restricted contributions received or receivable are to be reported as revenue depending on the nature of the restrictions on the use of the funds by the contributors. Contributions for the purpose of acquiring or developing a depreciable tangible capital asset or contributions in the form of a depreciable tangible capital asset are recorded and referred to as deferred capital contributions and recognized in revenue at the same rate that amortization of the related tangible capital asset is recorded. The reduction of the deferred capital contributions and the recognition of the revenue are accounted for in the fiscal period during which the tangible capital asset is used to provide services. Contributions restricted for specific purposes other than those for the acquisition or development of a depreciable tangible capital asset are recorded as deferred contributions and recognized in revenue in the year in which the stipulation or restriction on the contributions have been met. For British Columbia tax-payer supported organizations, these contributions include government transfers and externally restricted contributions.

2. Summary of significant accounting policies (continued):

(a) Basis of accounting (continued):

The accounting policy requirements under Regulation 198/2011 are significantly different from the requirements of Canadian Public Sector Accounting Standards which requires government transfers, which do not contain a stipulation that creates a liability, be recognized as revenue by the recipient when approved by the transferor and the eligibility criteria have been met in accordance with public sector accounting standard PS3410. As a result, revenue recognized in the statement of operations and certain related deferred capital contributions would be recorded differently under Canadian Public Sector Accounting Standards.

(b) Cash and cash equivalents:

Cash and cash equivalents include highly liquid investments with a term to maturity of three months or less at the date of purchase.

(c) Financial instruments:

Financial instruments are classified into two categories: fair value or cost.

(i) Fair value category: Portfolio investments in equity instruments that are quoted in an active market and derivative instruments are reflected at fair value as at the reporting date. Sales and purchases of investments are recorded on the trade date. Transaction costs related to the acquisition of investments is recorded as an expense. Unrealized gains and losses on financial assets are recognized in the Statement of Remeasurement Gains and Losses until such time that the financial asset is derecognized due to disposal or impairment. At the time of derecognition, the related realized gains and losses are recognized in the Statement of and related balances reversed from the Statement of Remeasurement Gains and Losses.

(ii) Cost category: Gains and losses are recognized in the Statement of Operations when the financial asset is derecognized due to disposal or impairment. Sales and purchases of investments are recorded on the trade date. Transaction costs related to the acquisition of investments is included in the cost of the related investments.

(iii) The College does not have any financial instruments that are recorded at fair value.

(iv) The following items are included in the cost category and measured as follows:

(A) Accounts receivable are measured at amortized cost using the effective interest method.

(B) Investments are comprised of term deposits, bearer deposit notes, and bankers' acceptances that are capable of prompt liquidation. The investments are cashable on demand and are recorded at amortized cost based on the transaction price on the trade date. All interest income, gains and losses are recognized in the statement of operations in the period in which they arise.

(C) Accounts payable and accrued liabilities are measured at amortized cost using the effective interest method.

2. Summary of significant accounting policies (continued):

(d) Inventories for resale:

Inventories held for resale, including books and school supplies, are recorded at the lower of cost or net realizable value. Cost includes the original purchase cost, plus shipping and applicable duties. Net realizable value is the estimated selling price less any costs to sell.

(e) Non-financial assets:

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

(i) Tangible capital assets:

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. Interest during construction is capitalized whenever external debt is issued to finance the construction of tangible capital assets. The cost, less residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives shown below. Land is not amortized as it is deemed to have a permanent value.

Asset	Basis
Buildings	30 - 50 years
Building improvements	15 years
Building under capital lease	30 years
Furniture and equipment	5 years
Leasehold improvements	30 years
Computer hardware and software	4 years
Leased computers	3 - 5 years

Assets under construction are not amortized until the asset is available for productive use.
Tangible capital assets are written down when conditions indicate that they no longer contribute to the College's ability to provide goods and services.

Leases of tangible capital assets which transfer substantially all the benefits and risks of ownership are accounted for as leased tangible capital assets. Capital lease obligations are recorded at the present value of the minimum lease payments excluding executor costs. The discount rate used to determine the present value of the lease payments for Annacis Island Building was based on the current government borrowing rates of 30 year term debts at that time. The discount rate used to determine the present value of the leases payments for computer leases is the lower of the College's rate for incremental borrowing or the interest rate implicit in the lease. The maximum-recorded value of the leased assets cannot exceed the leased property's fair value when determining the discount rate to be used. Note 11 provides a schedule of repayments and amount of interest on the leases.

2. Summary of significant accounting policies (continued):

Depreciation for capital computer leases is charged over the lease term. Lease terms range from 3 to 5 years.

(ii) Inventories held for use:

Inventories held for use are recorded at the lower of cost and replacement cost.

Cost includes the original purchase cost, plus shipping and applicable duties. Replacement cost is the estimated current cost to replace the items.

(iii) Prepaid expenses:

Prepaid expenses are recorded at cost and amortized over the period where the service benefits are received.

(f) Employee future benefits:

(i) The College and its employees make contributions to the College Pension and Municipal Pension Plans which are multi-employer joint trustee plans. These plans are defined benefit plans, providing a pension on retirement based on the member's age at retirement, length of service and highest earnings. Defined contribution plan accounting is applied because sufficient information is not available to apply defined benefit accounting. Contributions are expensed as they become payable.

(ii) Sick leave benefits are also available to the College's employees. The costs of these benefits are actuarially determined based on length of service and best estimates of benefit usage, retirement ages and expected future salary and wage increases. The obligation under these benefit plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits. Actuarial gains and losses are amortized over the expected employee average remaining service life. The accrued benefit obligation and the net periodic benefit cost were estimated by an actuarial valuation completed in March 31, 2015 and projected to March 31, 2017.

(iii) The College provides long-service and gratuity benefits to the employees. The costs of these benefits are actuarially determined based on length of service and best estimates of benefit usage, retirement ages and expected future salary and wage increases. The obligation under these benefit plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits. Actuarial gains and losses are amortized over the expected employee average remaining service life. The most recent valuation of the College's future employee benefits was completed March 31, 2015 and projected to March 31, 2017.

(iv) Employees who are members of the Faculty Association who are retiring at age 55 or over and who receive pension under the provisions of the Pension Act, receive a benefit where the College pays for Group Life Insurance premiums equivalent to the lesser of $10,000 or the coverage in effect immediately preceding retirement for five years. These benefits are recognized based on the net present value of the expected obligations.

2. Summary of significant accounting policies (continued):

(g) Revenue recognition:

(i) Fees for services:

Tuition fees are collected in advance and recognized as revenue at the time services are provided.

Student fees and sales of goods and services are reported as revenue at the time the services are provided or the products are delivered, and collection is reasonably assured.

(ii) Contributions:

Unrestricted donations and grants are recorded as revenue when receivable if the amounts can be estimated and collection is reasonably assured.

Contributions for the purpose of acquiring or developing a depreciable tangible capital asset or contributions in the form of a depreciable tangible capital asset are recorded in accordance with Regulation 198/2011 which requires that they be recorded and referred to as deferred capital contributions and recognized in revenue at the same rate that amortization of the related tangible capital asset is recorded. The reduction of the deferred capital contributions and the recognition of the revenue are accounted for in the fiscal period during which the tangible capital asset is used to provide services.

Contributions restricted for specific purposes other than those for the acquisition or development of a depreciable tangible capital asset are recorded as deferred contributions and recognized in revenue in the year in which the stipulation or restriction on the contributions have been met.

(iii) Investment income:

Investment income includes interest recorded on an effective interest method, dividends recorded as declared, realized gains and losses on the sale of investments, and write-downs on investments where the loss in value is determined to be other-than-temporary.

(h) Asset retirement obligations:

The College recognizes asset retirement obligations in the period in which it incurs a legal obligation associated with the retirement of a tangible long-lived asset, including leased premises resulting from the acquisition, construction, development, and/or normal use of the asset. The fair value of the asset retirement cost is capitalized as part of the carrying value of the related long-lived asset and is amortized over the life of the asset. The liability may be changed to reflect the passage of time and changes in the fair value assessment of the retirement obligation.

The College has determined that there were no significant asset retirement obligations to be recognized.

(i) Foreign currency translation:

The College's functional currency is the Canadian dollar. Transactions in foreign currencies are translated into Canadian dollars at the exchange rate in effect on the transaction date. Monetary assets and liabilities denominated in foreign currencies and non-monetary assets and liabilities which were designated in the fair value category under the financial instrument standard are reflected in the

2. Summary of significant accounting policies (continued):

financial statements in equivalent Canadian dollars at the exchange rate in effect on the statement of financial position date. Any gain or loss resulting from a change in rates between the transaction date and the settlement date or statement of financial position date is recognized in the Statement of Operations.

(j) Budget figures:

The budget figures have been derived from the 2016/17 Budget approved by the Board of Governors of the College on April 6, 2016. The budget is reflected in the Statement of Operations and the Statement of Changes in Net Financial Assets.

(k) Measurement uncertainty:

The preparation of the financial statements in accordance with Canadian Public Sector Accounting Standards requires management to make estimates and assumptions. These estimates and assumptions affect the reported amounts of assets, liabilities, and related disclosures. Key areas where management has made estimates and assumptions include those related to the useful lives of tangible capital assets, amortization of related deferred capital contributions, the present value of employee future benefits, and provisions for contingencies and commitments. Where actual results differ from these estimates and assumptions, the impact will be recorded in future periods when the difference becomes known.

3. Impact of accounting for government transfers in accordance with Section 23.1 of the Budget Transparency and Accountability Act:

As noted in the significant accounting policies, Section 23.1 of the Budget Transparency and Accountability Act and its related regulations require the College to recognize all government transfers provided to purchase capital assets into revenue on the same basis as the related amortization expense. In addition, all government transfers related to restricted contributions for purposes other than purchasing capital assets are to be deferred by the College and included in revenue in the period when the transfer restriction has been met.

Canadian Public Sector Accounting Standards would require these grants to be fully recognized into revenue when received by the College unless they contain a stipulation that meets the definition of a liability. This departure has resulted in an:

(a) Year-ended March 31, 2017 – overstatement of the annual surplus by $3,222,596 (March 31, 2016 – understatement of the annual deficit by $2,567,020).

(b) March 31, 2017 – understatement of the beginning balance of accumulated surplus by $80,655,808 and an overstatement of deferred operating contributions by $174,144 and deferred capital contributions by $77,433,212 (March 31, 2016 – understatement of the beginning balance of accumulated surplus by $84,030,319 and an overstatement of deferred operating contributions by $98,461 and deferred capital contributions by $81,364,838).

4. Investments:

Short-term investments consist of a term deposit, due November 1, 2017 that bears interest of 0.05%.

5. Due from (to) the government and other government organizations:

		2017		2016
Due from the Province of BC	$	208,848	$	299,434
Due from the Federal government		979,480		1,206,896
	$	1,188,328	$	1,506,330
Due to BCIT		151,755		210,372
	$	151,755	$	210,372

The amounts are due on demand and are non-interest bearing.

6. Accounts payable and accrued liabilities:

		2017		2016
Accounts payable and accrued liabilities	$	4,182,941		3,526,382
Salaries and benefits payable		3,903,394		6,594,203
Accrued vacation pay and earned time off		2,186,066		1,942,374
Student deposits		2,434,506		2,151,521
	$	12,706,907	$	14,214,480

7. Employee future benefits:

(a) Pension plan

The College and its employees contribute to the College Pension Plan and Municipal Pension Plan (jointly trusteed pension plans). The boards of trustees for these plans, representing plan members and employers, are responsible for administering the pension plans, including investing assets and administering benefits. The plans are multi-employer defined benefit pension plans. Basic pension benefits provided are based on a formula. As at August 31, 2016, the College Pension Plan has about 14,000 active members, and approximately 7,000 retired members. As at December 31, 2015, the Municipal Pension Plan has about 189,000 active members, including approximately 5,800 from colleges.

7. Employee future benefits (continued):

The most recent actuarial valuation for the College Pension Plan as at August 31, 2015, indicated a $67 million surplus for basic pension benefits. The next valuation will be August 31, 2018, with results available in 2019. The most recent actuarial valuation for the Municipal Pension Plan as at December 31, 2015, indicated a $2,224 million funding surplus for basic pension benefits. The next valuation will be December 31, 2018, with results available in 2019.

Employers participating in the plans record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plans record accrued liabilities and accrued assets for the plans in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plans.

The College paid $5,540,185 (2016 - $5,371,825) for employer contributions to the plan in fiscal 2017.

(b) Employee future benefits

	Sick leave	Long-service and gratuity	2017 Total
Balance March 31, 2016	$ 1,117,000	$ 577,939	$ 1,694,939
Current service cost	509,000	32,458	541,458
Interest cost	43,000	20,000	63,000
Benefits paid	(549,000)	(51,000)	(600,000)
Balance March 31, 2017	$ 1,120,000	$ 579,397	$ 1,699,397

	Sick leave	Long-service and gratuity	2016 Total
Balance March 31, 2015	$ 1,113,000	$ 617,898	$ 1,730,898
Current service cost	495,000	20,041	515,041
Interest cost	43,000	20,000	63,000
Benefits paid	(534,000)	(80,000)	(614,000)
Balance March 31, 2016	$ 1,117,000	$ 577,939	$ 1,694,939

The significant actuarial assumptions adopted in measuring the College's accrued benefit obligation are as follows:

7. Employee future benefits (continued):

	2017	2016
Discount rates	3.0%	3.0%
Expected future inflation rates	2.0%	2.0%
Expected wage and salary increases	2.75%	2.75%

8. Deferred tuition fees:

Deferred tuition includes tuition received in advance of the related activity performed.

	Opening balance	Receipts during year	Transferred to revenue	2017 Total
Deferred tuition	$ 5,169,658	$ 28,736,791	$ (28,345,914)	$ 5,560,535

	Opening balance	Receipts during year	Transferred to revenue	2016 Total
Deferred tuition	$ 5,327,598	$ 26,119,657	$ (26,277,597)	$ 5,169,658

9. Deferred revenue:

Deferred revenue includes grants, contract fees and miscellaneous income received in advance of the related activity performed.

	Opening balance	Receipts during year	Transferred to revenue	2017 Total
Deferred Contract and Other	$ 1,175,445	$ 5,878,869	$ (6,561,240)	$ 493,074
Deferred Contributions	2,793,673	9,999,771	(10,462,452)	2,330,992
Deferred revenue	$ 3,969,118	$ 15,878,640	$ (17,023,692)	$ 2,824,066

	Opening balance	Receipts during year	Transferred to revenue	2016 Total
Deferred Contract and Other	$ 331,053	$ 7,248,400	$ (6,404,008)	$ 1,175,445
Deferred Contributions	3,263,709	10,768,073	(11,238,109)	2,793,673
Deferred revenue	$ 3,594,762	$ 18,016,473	$ (17,642,117)	$ 3,969,118

10. Deferred capital contributions:

Deferred capital contributions represent the unamortized amount of externally restricted grants and other funding received for the purchase of capital assets. Amortization of deferred capital contributions is recorded as revenue in the statement of operations over the useful life of the related asset.

	2017	2016
Balance at beginning of the year	$ 81,622,906	$ 84,322,739
Contributions received	2,770,667	2,524,167
Less amortization to revenue	(5,768,168)	(5,224,000)
	$ 78,625,405	$ 81,622,906

Deferred capital contributions are comprised of the following:

	2017	2016
Unamortized capital contributions	$ 77,259,067	$ 80,655,808
Unspent contributions	1,366,338	967,098
	$ 78,625,405	$ 81,622,906

11. Obligations under capital lease

(a) Annacis Island Campus

During 2014/15, Vancouver Community College and BCIT entered into a Memorandum of Understanding to share a facility space on Annacis Island in Delta, British Columbia. As part of this arrangement, Vancouver Community College and BCIT entered into a joint lease agreement for a building with a third party. The term of the lease is 30 years and commenced August 1, 2014.

2018	$ 354,698
2019	354,698
2020	378,595
2021	390,350
2022	390,350
Therafter	10,873,291
Total minimum lease payments	12,741,982
Less amounts representing interest (at 4.19% per annum)	(5,523,091)
Present value of net minimum capital lease payments	$ 7,218,891
Total interest of the capital lease for the year	$ 303,632

11. Obligations under capital lease (continued)

(b) Computer equipment

During 2016/17, the College has entered into various capital leases for computer equipment requiring future minimum lease payments as follows:

2018	$	240,763
2019		240,763
2020		225,340
2021		150,950
2022		68,664
Therafter		-
Total minimum lease payments		926,480
Less amounts representing interest (Nil to 1.85% per annum)		(49,841)
Present value of net minimum capital lease payments	$	876,639
Total interest of the capital lease for the year	$	8,001

Total interest on leases for the year was $311,633 (2016 – $305,724).

12. Tangible capital assets:

2017	Land	Buildings	Building improvements	Building under capital lease	Furniture and equipment	Leasehold improvements	Computer hardware and software	Computers under capital lease	2017 Total
Cost									
Opening balance	$ 7,744,768	$ 144,414,647	$ 6,751,285	$ 7,350,333	$ 72,721,469	$ 4,202,525	$ 25,012,177	$ -	$ 268,197,204
Additions	-	-	2,137,702	-	1,147,442	-	505,285	957,584	4,748,014
Ending	7,744,768	144,414,647	8,888,987	7,350,333	73,868,911	4,202,525	25,517,462	957,584	272,945,218
Accumulated amortization									
Opening balance	-	67,652,241	1,068,302	408,352	65,714,212	224,798	22,029,106	-	157,097,011
Amortization	-	3,609,846	592,598	245,013	2,763,833	140,095	1,482,262	84,639	8,918,286
Closing balance	-	71,262,087	1,660,900	653,365	68,478,045	364,893	23,511,368	84,639	166,015,297
Net book value	$ 7,744,768	$ 73,152,560	$ 7,228,087	$ 6,696,968	$ 5,390,866	$ 3,837,632	$ 2,006,094	$ 872,945	$ 106,929,921

2016	Land	Buildings	Building improvements	Building under capital lease	Furniture and equipment	Leasehold improvements	Computer hardware and software	Computers under capital lease	2016 Total
Cost									
Opening balance	$ 7,744,768	$ 144,414,647	$ 4,597,705	$ 7,350,333	$ 71,102,402	$ 4,202,525	$ 23,722,357	$ -	$ 263,134,737
Additions	-	-	2,153,580	-	1,619,067	-	1,289,820	-	5,062,467
Ending	7,744,768	144,414,647	6,751,285	7,350,333	72,721,469	4,202,525	25,012,177	-	268,197,204
Accumulated amortization									
Opening balance	-	64,042,346	690,002	163,341	62,861,024	84,714	20,314,071	-	148,155,498
Amortization	-	3,609,895	378,300	245,011	2,853,188	140,084	1,715,035	-	8,941,513
Closing balance	-	67,652,241	1,068,302	408,352	65,714,212	224,798	22,029,106	-	157,097,011
Net book value	$ 7,744,768	$ 76,762,406	$ 5,682,983	$ 6,941,981	$ 7,007,257	$ 3,977,727	$ 2,983,071	$ -	$ 111,100,193

13. Accumulated surplus:

	2017	2016
Accumulated surplus is comprised of:		
Invested in tangible capital assets	$ 21,575,324	$ 23,174,428
Unrestricted	(3,534,553)	(6,018,200)
	$ 18,040,771	$ 17,156,228

14. Related organization:

The Vancouver Community College Foundation ("the Foundation") is a separate society formed to raise funds to further the interests of the College and to provide scholarships and bursaries for students of the College. The College does not control the Foundation; therefore, the Foundation's assets, liabilities, revenues and expenses are not included in these financial statements.

The College had the following transactions with the Foundation:

	2017	2016
Foundation contributed awards and bursaries to the College	$ 448,217	$ 575,876
Foundation provided project funding and equipment to the College	68,295	125,396
Foundation reimbursed the College for salaries expenses	262,621	290,211
College contributed grants to the Foundation for operating expenses	267,469	250,000

As of March 31, 2017, the College had accounts receivable from the Foundation of $4,681 (2016 - $3,092) for expenses that were paid for by the College on behalf of the Foundation as well as capital campaign donations. At March 31, 2017, the Foundation had net assets of $13.48 million (2016 - $12.86 million).

For the year ended March 31, 2017, gift in kind donations from the Foundation to the College were $68,295 (2016 - $64,830) of which $0 (2016 - $0) was recorded as capital assets.

15. Contractual obligations:

(a) Building construction contracts:

During the year ended March 31, 2009, the College completed construction of a new campus building. At year end, the College has an outstanding letter of credit with the City of Vancouver, secured by a short-term GIC for $237,500. This letter of credit will be held until Phase II of the campus redevelopment has been completed.

(b) Operating lease land

In 2014/15, Vancouver Community College entered into a partnership with BCIT to share a joint facility from a third party. As part of this lease, land has been segregated as an operating lease. The term is 30 years commencing August 1, 2014.

15. Contractual obligations (continued):

Payments required under this lease are as follows:

2018	$	115,799
2019		115,799
2020		123,558
2021		127,438
2022		127,438
Thereafter		3,549,807
Total minimum lease payments	$	4,159,839

(b) Service contracts:

The College entered into a number of long term service contracts for equipment rentals and service contracts with expected payments as follows:

2018	$	2,923,796
2019		982,231
2020		153,767
2021		3,200
	$	4,062,994

16. Contingent liabilities:

The College is currently engaged in or party to certain pending matters. A reasonable estimate of these future liabilities has been made where possible and is recorded in the financial statements as a liability. Where the outcomes of amounts or losses are uncertain, no amounts have been recorded.

17. Expenses by object:

The following is a summary of expenses by object:

		2017		2016
Salaries and benefits	$	73,409,369	$	74,717,547
Supplies and services		12,538,825		12,529,326
Building and telecom		6,231,372		6,377,500
Cost of goods sold		4,390,143		4,538,933
Amortization		8,918,286		8,941,513
	$	105,487,995	$	107,104,819

18. Financial risk management:

The College has exposure to the following risks from its use of financial instruments: credit risk, market risk and liquidity risk.

The Board of Governors ensures that the College has identified its major risks and ensures that management monitors and controls them.

(a) Credit risk:

Credit risk is the risk of financial loss to the College if a customer or counterparty to a financial instrument fails to meet its contractual obligations. Such risks arise principally from certain financial assets held by the College consisting of investments and accounts receivable. The College assesses these financial assets, on a continuous basis for any amounts that are not collectible or realizable.

(b) Market risk:

Market risk is the risk that changes in market prices, such as interest rates, will affect the College's income. The objective of market risk management is to control market risk exposures within acceptable parameters while optimizing the return on risk.

Interest rate risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in the market interest rates.

It is management's opinion that the College is not exposed to significant market or interest rate risk arising from its financial instruments.

(c) Liquidity risk:

Liquidity risk is the risk that the College will not be able to meet its financial obligations as they become due.

The College manages liquidity risk by continually monitoring actual and forecasted cash flows from operations and anticipated investing and financing activities to ensure, as far as possible, that it will always have sufficient liquidity to meet its liabilities when due, under both normal and stressed conditions, without incurring unacceptable losses or risking damage to the College's reputation.

19. Comparative figures:

Certain comparative figures have been restated to conform to current year's presentation.

DECISION NOTE

PREPARED FOR: VCC Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
Enter into an Invitation to Tender procurement process greater than $500,000 for a partial roof replacement project at the Broadway Campus

BACKGROUND:

Part of the Broadway Building A campus roof was identified to be replaced as it is beyond the end of its predicted useful life. This project was identified to be completed this year using restricted Routine Capital funding from the Ministry of Advanced Education (AVED).

DISCUSSION:

High Level Business Case

The plan is to issue the tender in June and carry out the work during the summer months. The work needs to be completed before the fall/winter weather begins. VCC has retained the services of a roofing consultant to conduct a detailed site survey of the existing roof, and prepare plans and specifications for the tender. The project has an approximate duration of 10 weeks. The estimated project budget is $700,000-$1,000,000.

Proposed Procurement Strategy

VCC will include detailed specifications of the new roof in an Invitation To Tender (ITT) using British Columbia Construction Documents Committee (BCDC) template. This is the approved and recommended template under BC government Core Policy and Procedures Manual and conforms to VCC procurement policy for construction projects.

Submission Requirements

This opportunity will be procured through an open and competitive ITT process. The process will establish minimum requirements where each bidder must:

- be experienced, by having similar projects in size and scope during the past five (5) years
- have appropriate resources available to meet the completion deadline of September 15, 2017;
- include mandatory site visit to assess the specific work required;
- provide evidence that they are to be licensed to carry on business in the province of BC

- and have tradesman capable of meeting the installation standards defined by Roofer Contractors Association of BC (RCABC);
- provide proof of insurance prior to start-up of the work;
- provide proof of WorkSafe BC coverage, prior to start-up of the work;
- provide a 10 year RCABC guarantee for leaks and replacement of roofing material, insulations, and other systems and/or deck and/or structure damage occurring from leaks; and
- provide that the membrane manufacturer, care of the Roofing Contractor, provide owners with a 20 year Guarantee against modified bitumen membrane manufacturer defects, including granule loss.

These minimum requirements should ensure that only a qualified bidder will be successful. Once the minimum requirements are met, the successful bid will be based on lowest price.

Service Model

The ITT will result in VCC paying a fixed price for the installation of the new roof. The contract will be based on a Canadian Construction Documents Committee (CCDC) contract with a performance bond and a labour and material payment bond to mitigate against financial risk by VCC.

Variances to Standard General Services Agreement

As this procurement is for construction through an ITT, a mandatory requirement on the ITT is the acceptance of a CCDC contract in line with VCC procurement policy. A draft of the CCDC contract will be posted with the ITT.

BENEFITS OF PROCEEDING:

- Mitigating risk of building damage from water penetration.
- Funded by AVED.
- Planned replacement, allowing for a fair quote to be obtained and avoiding unscheduled disruption to college operations and education programming

IMPLICATIONS OF NOT PROCEEDING:

- Costly emergency remedial work (patch and repair).
- Unscheduled disruption to college operations and educational programming.

RECOMMENDATION:

THAT, on the recommendation of the the Finance and Audit Committee, the Board of Governors authorize VCC to enter into Invitation to Tender process and award a contract, with an expected value greater than $500,000, to complete the partial roof replacement of building A, Broadway campus.

PREPARED BY: Trevor Maddern, Associate Director, Purchasing
Jerry Guspie, Director, Facilities

DATE: May 8, 2017

VCC INTEGRATED COLLEGE PLAN

2017 - 2018

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Executive Summary

Vancouver Community College (VCC) is the oldest government accredited public post-secondary college in BC with over 50 years of distinct history and accomplishments in the heart of the city. The college delivers more than 120 programs to a diverse and multicultural student population. The student outcomes for VCC are among the highest in the sector, with 95% of graduates employed upon completion of their programs. The majority of VCC program offerings are directly related to skills that are needed for in demand occupations (as defined in the BC's Skills for Jobs Blueprint) in health, trades, hospitality, technology, sales and service, business and management.

What makes VCC unique is the experiential learning students receive through hands-on and real-world training. No other post-secondary institutions in the Lower Mainland provide the kind of "on-the-job" training the way VCC does, from working in restaurants, hotels, hair salons and spas, automotive trades to practicums in dental clinics and hospitals. Research shows that VCC is the "first choice" for approximately 65% students specifically because of our programs. We aspire to significantly increase this number.

Students not only receive high quality technical training but they also learn the "soft skills", critical thinking, problem solving, teamwork and interpersonal communication that make the school to work transition more seamless. These skills are transferrable and can be used in other aspects of their life. VCC is for life.

Building on the many achievements and successes in 2016/17 VCC is poised for growth. We have gone from two years of financial deficit to a positive financial position in 2016/17. This has been achieved through the integrated college planning process that was introduced in fiscal 2016/17 and the careful monitoring of goals and objectives, enrolments, revenue and management of the cost structure. Achieving financial stability is significant and now enables the college to look to the future.

Post-secondary education in Canada is rapidly changing. Shifting demographics (resulting in a more diverse and complex student body), costs and competitiveness, higher student expectations, internationalization, technological developments, transfer credit structural complexity and global competitiveness are a number of major trends and patterns affecting Canadian post-secondary education. These developments are creating change that places demand on institutions to be more responsive and flexible. VCC will build on its core programming and recognize new opportunities that provide a foundation for future growth and development.

VCC will expand and evolve through innovation and strategic foresight. Such initiatives as the Samsung partnership, new curriculum development that continually meets the needs of industry and students (and leads to employment), increase in international student enrolment and new opportunities such as leasing of space at the Downtown campus to WorkBC (an employment services agency) through the Open Door Group are some examples of what we are already doing. With change comes the opportunity for VCC to map its own unique path.

As we look out to the next five years, specific areas of growth the college will be focusing on are:

- an increase in international student enrolment;
- more partnership development with corporate and not-for-profit organizations;
- an increase in university transfer programs;
- new transitional/bridging programs (such as language training that will assist students to more rapidly move into the educational pathways they have chosen);

- an increase in the number of online course offerings; and
- an increase in technology programs.

The major challenge for VCC in achieving the goals and objectives outlined in this second year of the Integrated College Plan is funding for capital infrastructure both in the short and long term. Many of the college facilities are timeworn and require upgrading in order to meet the needs of changing curriculum and student expectations. More space is needed for growth program areas and some of the space could be more efficiently used if redesigned, both at the Broadway and Downtown campuses. Developing a facilities campus master plan is a goal for 2017/18. This campus plan will enable the college to set priorities for infrastructure upgrades and renovations that are directly tied to the academic plan.

We at VCC are excited about future possibilities and opportunities. Our decisions will be strategic and guided by our five Key Success Drivers; educational quality, operational excellence, financial stability and sustainability, reputation management and business development so that the best interests of the college always come first.

Post-Secondary Trends

There are a number of major trends and patterns affecting Canadian post-secondary education. These developments are creating change in higher education and places new significant demand on institutions to develop much more responsive and flexible organizations. With change comes opportunity for those institutions that map their own unique path through innovation and strategic foresight.

Demographics

Canada's demographics are changing significantly. While the population will grow through to 2063, it will do so largely through immigration – Canada's birth rate is low (except amongst Indigenous communities and recent immigrants). By 2030, three in ten Canadians will be from a visible minority. The most significant trend is Canada's aging population. By 2030, one in four Canadians will be 65 or older and the seniors population will represent 22% of all Canadians (the group currently represents 15%). The underlying demographic dynamic of a low birth rate and aging population makes immigration the key to economic stability and growth.

Implications: A more diverse and complex student body, with huge pressure for work-related skills and continued pressure on educational finance systems. The first language of many Canadians will not be English or French.

Cost and Competitiveness

In general, many post-secondary institutions are facing financial challenges due to declining revenues from government, changed market conditions and shift in student demand. More significantly, a combination of global competitive forces in higher education and cost issues is forcing many institutions to re-think their focus and strategic intentions. They are looking at increasing the international student population in their institutions, at employer or government-sponsored programs, shorter programs (e.g. micro-credentials, badges), collaborative programs and other initiatives, all of which are intended to either sustain or grow registration and retention while increasing revenues. Institutions are also looking at their cost structure to ensure financial sustainability.

Implications: Institutional change is inevitable and requires courageous and innovative leadership. Making such changes at times will be difficult but necessary.

Internationalization

The growth of an international student body in Canada will continue, though it will become an increasingly competitive market as more institutions seek to capture these students. Canada competes with the US, UK, Australia and New Zealand. A variety of estimates suggest that, by 2030, some three million individuals will be seeking to study in one of these countries, an increase of one million from 2015. At this time, the US, UK and Australia are the preferred destinations, especially for post-graduate study. Although, with recent political changes in the US and UK and the Canadian government's decision to classify foreign students among the front-runners to become permanent residents, particularly through Ottawa's new "fast track" program, we could well see more foreign students choosing Canada as their study destination.

Implications: Internationalization is a key element of the future of higher education, but comes with challenges, especially if post-secondary institutions become revenue dependent on international students. Internationalization impacts not just who is studying, but also what they are studying and how and where they are studying.

Changing Student Expectations

As students pay more of the cost of their education, they demand more in terms of quality, relevance and engagement. More specifically, students are seeking high-quality programs and courses, which are work-relevant (but not solely focused on employment competencies) and are engaging. They are much more critical of the quality of their education than many of their predecessors. As governments reduce or at a minimum maintain current levels of their per-capital expenditure on higher education (following the trend they have pursued for many years), these expectations will increase.

Implications: Students will demonstrate by the decision-making and behavior what they expect post-secondary institutions to provide and their influence on decision-making will grow in line with their financial contributions.

Technological Developments

Growing access to broadband across Canada (but still not universal) has changed access to knowledge, information, services and support. The emergence of online learning transformed access to learning for a great many students and has changed the dynamics of higher education. By 2030, there will be further changes. The most likely are as follows:

- Artificial intelligence and machine intelligence will generate new ways of assessing and supporting students, using adaptive learning systems and automated assessment.
- Enhanced simulation and games will use augmented reality so as to permit life-like laboratories in science, engineering, music, art and other disciplines, but also make remediation for struggling learners more manageable when combined with adaptive learning technologies.
- More visual and aural learning than text and graphics - with the growth of voice and gesture recognition and an increase in computing power, students may make more use of audio, video, graphics, gesture and 3D imaging in their study and in their assignment activities.
- More personalized and differentiated using adaptive learning and analytics - as the technology becomes more ubiquitous, then learning can shift from classes with an instructor to a more individualized and self-paced experience.
- Far more extensive use of open educational resources by both the students and their instructors - because of ease of access, cost and because of quality assurance being attached to such resources.

Implications: Technology will continue to evolve in such a way to make learning more personal, affordable, effective and accessible. Institutions will respond by more rapid adoption in line with student behaviour.

Structural Complexity

In 2015, there were 98 public universities and over 130 public colleges in Canada. This has led to a complex system, which has some barriers to learner mobility:

- Weak transfer credit systems within individual provinces and at the inter-provincial level. Although BC has one of the best transfer credit systems in the country.
- Weak systems for prior learning assessment across Canada.
- Lack of portability of certain credentials (especially trades and certain professions), reflecting trade barriers and provincial certification differences.
- Weak, but improving systems, for the fast and efficient recognition of foreign credentials.

Implications: The sustainability of the complex system of higher education in Canada is problematic and will lead to more collaborative programming and more integration of functions and services.

Global Competitiveness

All these trends and patterns lead to one conclusion: it will get more difficult over time to recruit, and retain students as the market for these students becomes increasingly competitive and value sensitive. At the heart of global competitiveness is a significant increase in student mobility. More students are travelling further and more often for their education, whether or not they leave their home.

Implications: This new level of student choice requires a re-imagination of what programs, courses, credit and learning looks like. Offering the same program in 2030 in the same ways as it is being offered in 2016 is likely not a successful strategy. New business models, program design, pedagogy, uses for technology and new forms of assessment and credit granting will be found so as to enable post-secondary institutions to be sustainable.

Source: Contact North (November, 2015). *The Future of Higher Education: A Canadian View.* Ontario's Distance Education & Training Network. Retrieved from: https://teachonline.ca/sites/default/files/pdfs/perspective_on_the_future_of_higher_education.pdf

BC's Skills for Jobs Blueprint and BC's 2025 Labour Market Outlook

The BC's Skills for Jobs Blueprint was introduced in 2014 and outlined the plan to re-engineer education and training so that British Columbians will have the skills needed to fill the job openings in the province. Based on the *British Columbia 2025 Labour Market Outlook,* there are forecasted to be approximately 934,000 job openings in BC by 2025. Of the in demand occupations 42% will require college education (requiring diploma, certificate or apprentice training). Of the second largest group, 36% will be in occupations that require a bachelor's, graduate or first professional degree and/or significant work experience. Management occupations are included in this group. Combining these two groups shows that 78% of future job openings will require post-secondary education.

The key component of the BC's Skills for Job Blueprint is the development of post-secondary institutions' Skills Gap Plans, which demonstrate a balance of program shifts and alignment with government priorities to support high-demand occupations. In 2013/14 approximately 10% of the provincial operating grants were targeted primarily to health, medical and graduate programs. By the end of 2017/18 targeted funding will be approximately 25% of the operating grants and will shift to program mixes to support high-demand occupations. VCC is well positioned with its program mix in trades training, health, hospitality, sales and service, technology, business and management to meet labour market priorities as outlined in the Skills for Jobs Blueprint.

One key to success in the job market identified in the 2025 Labour Market Outlook will be understanding current and future competency requirements particularly with the growing knowledge economy. A World Economic Forum (WEF) study found that global leaders believe one-third of competencies that are considered important in today's workforce will change by 2020. Some of these changes will be driven by the adoption of new technology. The BC workforce will need to keep developing its set of competencies in order to continue the pace of innovation into the next ten years and beyond.

The diagram below identifies the skills that will change the most based on the World Economic Forum survey.

TOP 10 COMPETENCIES	
2020	**2015**
1. Complex Problem Solving	**1.** Complex Problem Solving
2. Critical Thinking	**2.** Coordinating With Others
3. Creativity	**3.** People Management
4. People Management	**4.** Critical Thinking
5. Coordinating With Others	**5.** Negotiation
6. Emotional Intelligence	**6.** Quality Control
7. Judgement and Decision-Making	**7.** Service Orientation
8. Service Orientation	**8.** Judgement and Decision-Making
9. Negotiation	**9.** Active Listening
10. Cognitive Flexibility	**10.** Creativity

BC Technology Sector

According to the 2016 TechTalentBC Report by the BC Tech Association there is a growing talent shortfall, and if there are no policy changes made to increase the source of labour supply, nearly 30,500 job openings will go unfilled by 2021. As BC's tech sector continues to develop, many employers are struggling to source and retain the key talent needed to grow their businesses. BC's tech sector employers are finding it increasingly difficult to source talent at all experience levels from the local workforce due to a number of challenges.

The BC Tech Association has formulated the following recommendations to address the sector's talent shortage. All stakeholders, including companies, industry associations and councils, government at every level, educators and individual citizens have a role to play in addressing this shortfall. Stakeholders must:

- Increase the capacity of post-secondary programs to produce additional graduates each year in tech-relevant programs as well as non-tech (e.g. business, communications and arts) programs.
- Increase the supply of immigration and foreign workers for senior level and specialized roles.
- Increase investment in retraining initiatives, enabling the transition of local non-tech and underrepresented groups of workers to the tech sector.
- Increase investment and significantly expand co-op and experiential learning opportunities for all post-secondary and K-12 tech programs. These programs should include components that develop students' interpersonal, communication and teamwork skills.
- Increase investment in pre- and post-arrival skills development programs for foreign talent. These programs should focus on providing mentorship and training in management, leadership, business development, communication and other interpersonal skills.

As part of VCC's five-year growth strategy we will look to increase the number of programs related to meeting the needs of the BC Tech sector.

International Students

International education remains a key sector under the BC Jobs Plan. It supports a diverse, strong and growing economy in the province. In 2015, 130,053 international students studied in BC - a 44% increase from 90,037 in 2010. The province is on track to meet the BC Jobs Plan target of a 50% increase in the number of international students in BC by 2016. The BC international student data for 2016 will be released in mid-2017 and conclude reporting against the target.

"British Columbia continues to be a leader in attracting students from around the world into our language schools, K-12 districts and post-secondary institutions," said Randall Martin, executive director of the BC Council for International Education. "We have a well-earned reputation for quality education, safe communities, quality of life, and both cosmopolitan urban centres and stunning rural communities and geography. International students help to create a substantial number of direct and indirect jobs all across British Columbia and also help to support the diversification of our economy and the internationalization of our work force and communities, better preparing our own students to work and trade in the global economy."

VCC will continue to work towards recruiting and growing its international student enrolment over the next five years.

Program Offerings and Campus Locations

It is important that VCC is a welcoming, respectful and inclusive environment for students where their interests, skills and potential are developed. We also want to take advantage of opportunities for increased growth, collaboration across program areas, and enhanced engagement in cross-disciplinary learning. The academic units of the college have been organized to create as much cohesiveness between and across program areas.

VCC offers 13 apprenticeship programs in transportation trades, culinary and baking arts, and hair design, 86 certificate programs, 31 diplomas and three bachelor degrees. Our programs are structured to meet the social and economic needs of a dynamic, urban community with hands-on, industry-relevant education and training through small classes and intensive practical learning. We work in cooperation with other educational institutions, licensing and accrediting bodies, employers, community groups and governments to offer flexible, responsive and innovative instruction.

School of Arts and Sciences

Centre for Academic Foundations: College Foundations, College and Career Access, University Transfer and Associate Degrees
Centre for Inclusion: Community and Career Education, Deaf and Hard-of-Hearing, Visually Impaired, Adult Basic Education, ABE Youth
Centre for Immigrant Integration
Centre for Performing Arts: Music and Dance
Centre for Language Studies: EAL/Pathways, TESOL, LINC, ASL/Deaf Studies

School of Health Sciences

Nursing, Nursing Related, Allied Health, Dental, Pre-Health Sciences

School of Hospitality, Food Studies & Applied Business

Applied Business, Baking & Pastry Arts, Culinary Arts, Hospitality

School of Trades, Technology & Design

Automotive Trades, Heavy Mechanical Trades, Hair Design & Skin and Body Therapy, CAD & BIM, Visual Communication, Jewellery Arts

School of Continuing Studies

Early Childhood Care & Education, Fashion Arts, Counselling, Samsung Appliance Repair, Business, Design, Health, Language and Writing, Technology, Food and Hospitality

Library, Teaching & Learning Services

Library, Learning Centre, Centre for Instructional Development, School of Instructor Education

Partnership Development Office

Contract Training, Partnerships, Customized Program

International Education

First-year university transfer Arts & Sciences pathway programs, Auto Collision & Refinishing, Baking & Pastry Arts, Culinary Arts, Hair & Esthetics, Hospitality Management, Health Sciences, Business, Office Assistants, Music, Dance & Design

Indigenous Education

At VCC we have a very diverse student population, and the Indigenous student body is no different. 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 funding from BC's Ministry of Advanced Education, VCC is committed to the highest quality educational experience for our Indigenous students. VCC is also developing an Institutional Indigenization Plan to support the recommendations of the Truth and Reconciliation Commission. 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 advisors 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.

Programs and Outcomes

Number of Programs	2012-13	2013-14	2014-15	2015-16	2016-17
Citations	0	0	0	0	**3**
Apprenticeship	10	13	13	13	**13**
Certificates	88	88	88	88	**86**
Diplomas	28	28	28	28	**31**
Bachelor Degrees	3	3	3	3	**3**

* Graduate Satisfaction	2012-13	2013-14	2014-15	2015-16	2016-17	** Provincial Average
Satisfied/Very Satisfied with their Education	95%	94%	93%	93%	**93%**	**92%**
In the Labour Force	94%	94%	95%	93%	**95%**	**87%**
Employed is a training related position	80%	84%	83%	83%	**82%**	**70%**

*** Graduate Outcomes data source: BC Stats DACSO (Diploma, Associate Degree & Certificates)**

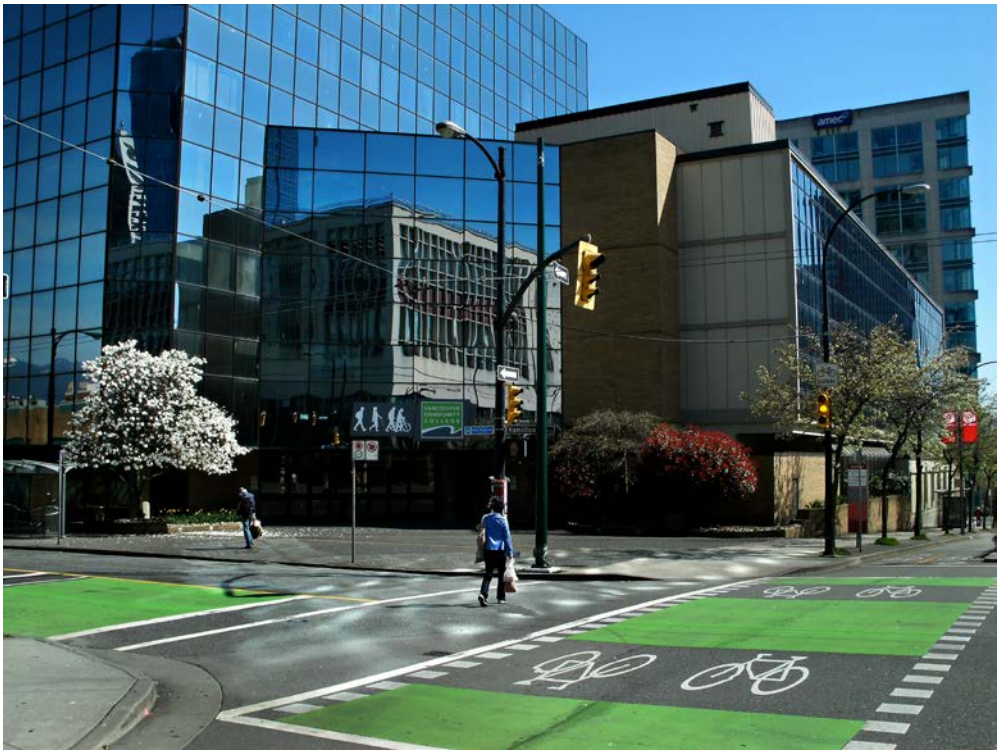
**** The provincial average does not include VCC data**

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 are 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.

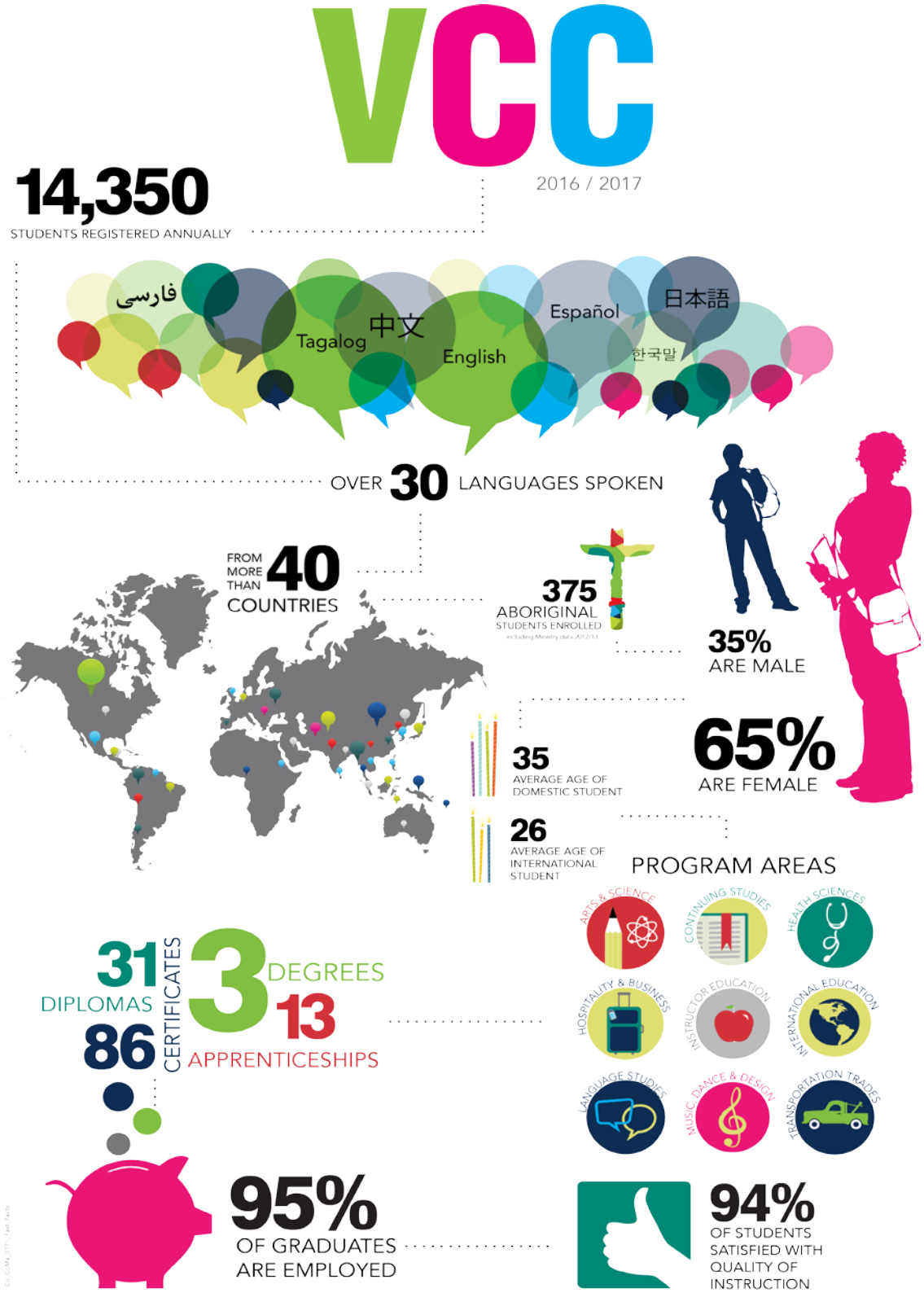
Downtown campus: plays an important role in the local community through services and programs offered including dental, hospitality management, culinary arts, baking and pastry arts, hair design, skin and body therapy, fashion arts, jewellery arts and design, technology, applied business and continuing studies programs. This represents 50% of the total student population.



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, ESL, deaf and hard of hearing, visually impaired and performing arts (music and dance). This represents approximately 48% of the total student population.

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. This represents 2% of the total student population.

VCC Student Demographics



Our student composition reflects the diverse ethnic mix of Vancouver with over 40 different countries represented within our student body, speaking more than 30 different languages. The student population is comprised of 91% domestic students, 3% indigenous and 6% international students.

The tables below highlight the diverse student population at VCC.

Student Headcount	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
International Students	561	609	639	744	873
Indigenous Students	575	526	388	517	374
Languages Spoken	>30	>30	>30	>30	>30
Country of Origin	>40	>40	>40	>40	>40
Total	**22,265**	**21,198**	**17,613**	**15,184**	**14,330**

Gender: Headcount	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
Female	14,910	14,316	11,746	9,823	9,267
Males	7,226	6,847	5,840	5,315	5,021
Unknown	129	25	27	46	42
Total	**22,265**	**21,188**	**17,613**	**15,184**	**14,330**

Average Age of Domestic Students	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
<20	8%	8%	8%	8%	10%
20-30	37%	36%	36%	39%	38%
31-40	24%	23%	23%	23%	23%
>40	32%	31%	31%	27%	27%
Unknown	3%	2%	2%	2%	2%

Student Headcount – Area/Region

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 Forecast		
Greater Vancouver Area	**Headcount**	**% of Total**	**Headcount**	**% of Total**
Vancouver	6379	42.0%	5756	40.2%
Surrey	1822	12.0%	1785	12.5%
Burnaby	1674	11.0%	1695	11.8%
Richmond	839	5.5%	911	6.4%
North Vancouver	806	5.3%	760	5.3%
Coquitlam	802	5.3%	452	3.2%
New Westminster	425	2.8%	419	2.9%
Port Coquitlam	0	0.0%	310	2.2%
Delta	315	2.1%	276	1.9%
Langley	162	1.1%	209	1.5%
West Vancouver	209	1.4%	193	1.3%
Maple Ridge	149	1.0%	160	1.1%
Port Moody	113	0.7%	125	0.9%
White Rock	32	0.2%	26	0.2%
Squamish	0	0.0%	16	0.1%
Great Vancouver Area Total	**13,727**	**90.4%**	**13,093**	**91.4%**

Outside Greater Vancouver Area	**Headcount**	**% of Total**	**Headcount**	**% of Total**
Fraser Valley Total	266	1.7%	229	1.6%
Vancouver Island	392	2.6%	333	2.3%
North, Central and Eastern British Columbia	553	3.6%	391	2.7%
Outside British Columbia	246	1.6%	284	2.0%
Outside Greater Vancouver Total	**1,457**	**9.6%**	**1,237**	**8.6%**

Total Student Headcount	**15,184**	**100%**	**14,330**	**100.0%**

VCC Vision

Under the direction of the Board of Governors and through the culmination of extensive consultation including leadership meetings, VCC Day planning sessions (where all departments contributed and provided input), board retreat, meeting with constituency groups, department meetings and senior executive discussions a new vision statement for the college has been crafted.

The vision statement needed to be aspirational and capture the essence of the college community. It is a declaration that focuses on the college's future direction and should align with the College's core values. The result of these inputs is the following new vision statement for the college:

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

We want to be the **"first choice"** for students wanting the types of programs we offer. Internal research currently shows that approximately 65% of students pick VCC specifically because of our programs. The aspiration is for that number to be significantly higher. We also want VCC to be the **"first choice"** when recruiting new employees.

We have begun and need to continue to offer **"innovative"** programming in everything we do; whether it is proprietary training from industry partners or internally developed programs. When we speak of being **"innovative"** this applies to the College as whole and should be reflected in everything we do.

The real differentiating factor of VCC compared to other institutions is our real-world and "**experiential learning"**. 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 not only relevant for students but for employees as well and the learnings they gain from their experiences at VCC.

Finally, **"for life"** alludes not only to life-long learning (2nd careers, professional upgrading, continuing studies) but also the "soft skills" (critical thinking, teamwork, interpersonal communication) that complement the technical training our students acquire making the school to work transition seamless. With respect to employees, **"for life"** relates not only the technical skills they bring and enhance while at VCC but how they relate and interact with colleagues, students and others. These are skills that can be transferrable to other aspects of their life.

VCC Values

Core values are the guiding principles that dictate behaviour and action. The College's core values were reviewed and revised. VCC core values are as follows:

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 that we 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

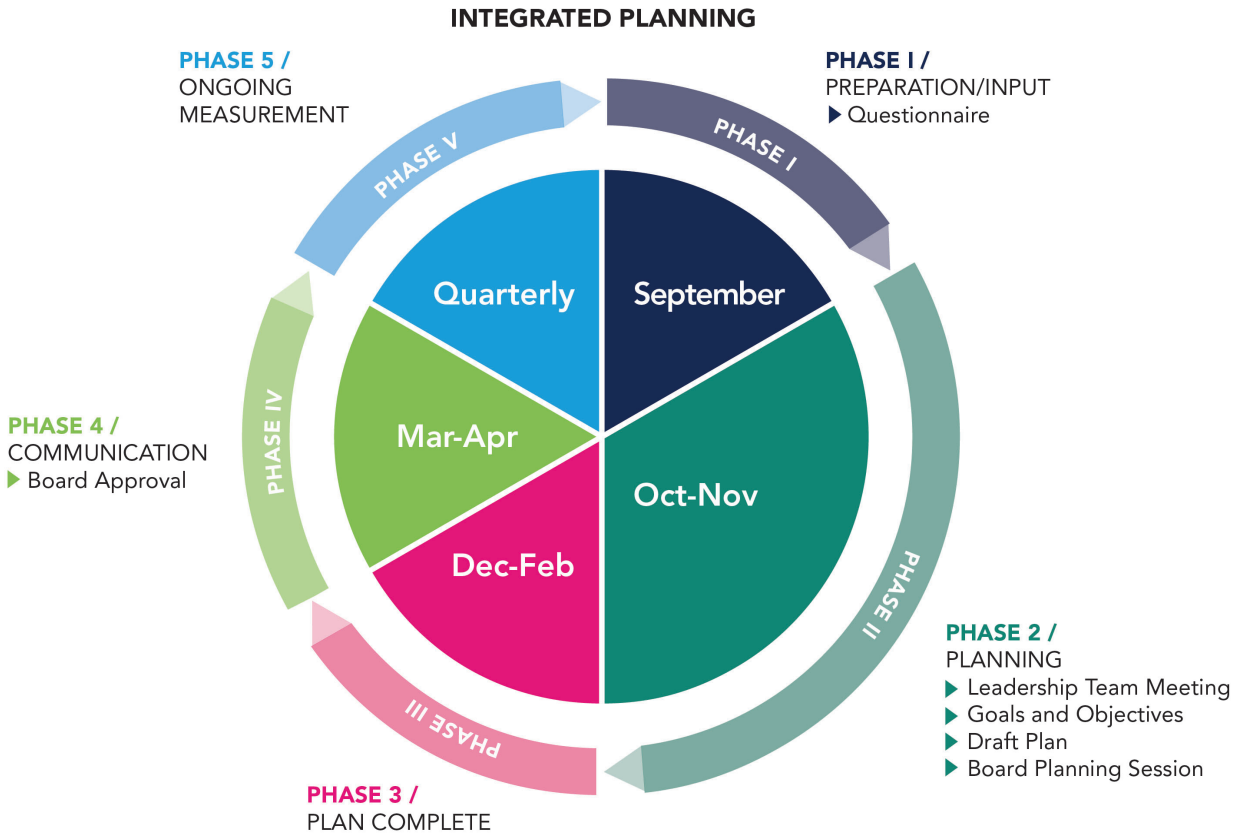
Key Success Drivers (KSDs) are factors that have a major impact on the performance and continued success of the college. KSDs provide focus when identifying goals, objectives and initiatives to ensure the short-term and long-term direction of the institution is realized. The five VCC key success drivers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

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

Committed to learning centered programming that is relevant, flexible, and career oriented	Where problem solving, teamwork, and leadership results in the ongoing improvement of the organization	Achieve financial sustainability through integrated strategic and financial planning revenue diversification, careful cost management and sound administration while being socially and environmentally responsible	Continue to build a strong brand identity that is carefully monitored and managed	Develop new business partnership opportunities by engaging with multiple stakeholders

Integrated Planning Overview

In 2016/17 VCC introduced an integrated planning framework to set the overall direction for the college, this is the second year that this planning framework is being used. Goals, objectives, and initiatives align with the vision and the five key success drivers that guide both the academic and operations departments to achieve the short-term and long-term objectives of the college.



Planning Cycle

PHASE I and II – Preparation/Input and Planning

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

PHASE III – Plan Completion

- Finalize integrated consolidated goals, objectives and initiatives
- Prepare 2017/18 Integrated College Plan and Budget
- Present 2017/18 Integrated College Plan and Budget for Board approval

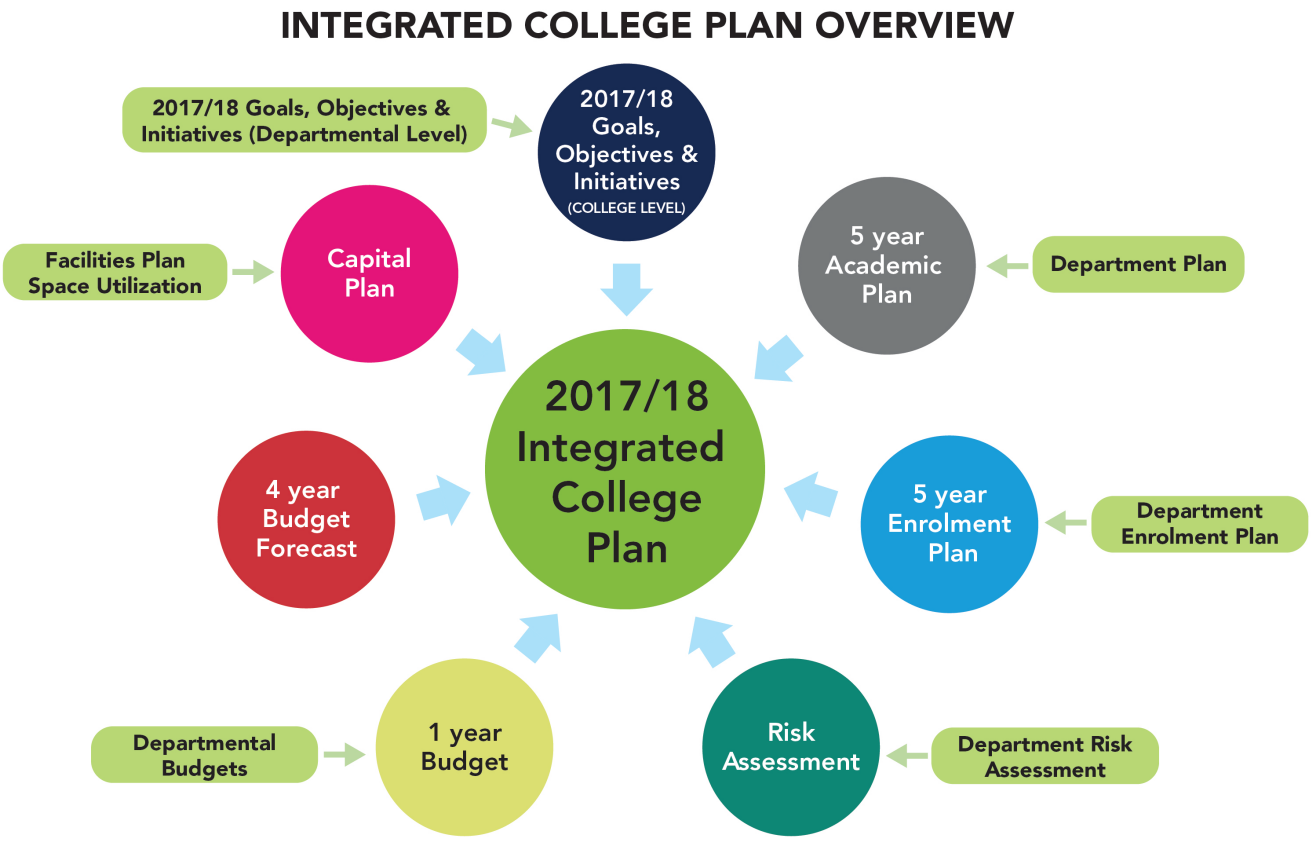
PHASE IV – Communication

- Consolidated goals, objectives and initiatives and 2017/18 budget are communicated through various means
- 2017/18 Consolidated goals, objectives and initiatives posted on MyVCC

PHASE V – Ongoing Measurement

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

The diagram below illustrates the various plans that are incorporated into the overall Integrated College Plan:



Academic Programming

Introduction

The academic planning component of the Integrated College Plan is designed to create a foundation for success over the next five years. The academic plan reflects a process which incorporates work done at the departmental and school levels, as well as the outcome of conversations which included leaders from each School, as well as Indigenous Education and Community Engagement, Institutional Research, International Education and the Registrar's Office. The discipline involved in creating the academic plan enables us to anticipate the impact of a number of factors (demographics, regulatory and accreditation environments, policy initiatives) on programming and delivery. The academic element of the Integrated College Plan is an important part of a responsive institution that is preparing for the future, as well as emphasizing the factors that lead to current success.

The Process

Academic planning at VCC begins 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/

All of this detailed work is brought together to inform the academic plan that is incorporated in the Integrated College Plan. Academic deans and directors meet to share plans, and explore opportunities for internal synergies across schools and departments.

Each quarter, plans are reviewed to understand what is being achieved, what might need to be revised, and what new opportunities have emerged.

The Big Ideas

The key aspects underpinning VCC's academic plan for 2017-2022 take into account five interdependent elements:

- Capacity – In what areas do we have room to grow? Are our facilities keeping pace with delivery approaches, use of technology and other teaching/learning requirements? What supports and potential changes to instruction might be required to meet the needs of increased numbers of international students?
- Competition – What are other colleges offering? What do we need to be aware of with regard to social and economic changes, demographic shifts, student expectations?
- Market – How has the market responded to our brand? When students have an increased number of options for post-secondary learning, how can we be their first choice?
- Innovation – In what ways are VCC programs adding value in terms of discovery, creativity and knowledge acquisition? What role can applied research play in helping VCC maintain its competitive edge?
- Flexibility – To what extent are we considering new delivery methods? Are we seeking partnerships that allow us to meet new needs and attract students? Do we have processes in place that support teaching and learning in effective ways?

The academic plan is organized around the goals and objectives that have been identified as part of the overall planning process.

Measuring Success

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

- Qualitative and quantitative measures are used to track enrolment, retention, progression, use of services and financial sustainability.
- Decisions are informed by accurate and timely data.
- 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 descriptive, accurate and nuanced. Knowing our levels of achievement and areas of strengths make it easier to respond to requests from the Ministry of Advanced Education, changes in the regional and provincial post-secondary environment, and opportunities for both internal and external initiatives.

VCC 2017 Marketing Campaign

VCC's last major recruitment advertising campaign: Go ahead…get skilled was retired in the fall of 2016. The campaign lasted more than 3 years. As potential students continuously make decisions about application and enrolment, VCC needs to maintain a consistent in-market presence. In January 2017, the Make Your Mark campaign was launched to support VCC's overarching goal of increasing college enrolment.

Target Market, Objectives and Key Messages

The new campaign's target audience is the 25-40 age group, with a secondary target of high school students (and their parents), in the Lower Mainland. The two main objectives, in alignment with increasing enrolment, are to increase awareness of the college's programs and to continue to improve its overall brand health.

We focused on two main areas of key messaging. These key messages include celebrating our students' unique stories and achievements, and emphasizing the tangible skills, job readiness and confidence they've gained from a VCC education.

Creative Execution

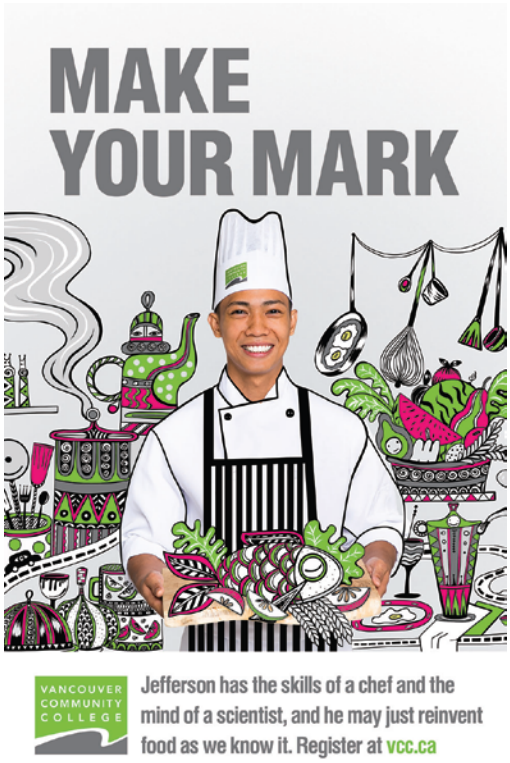
The Make Your Mark campaign places an existing VCC student in the centre of a whimsical, illustrated environment; these visuals represent the possibility of an imagined future made real from skills and experiences gained at VCC. The creative aims to be authentic and genuine, yet full of dreams and excitement.

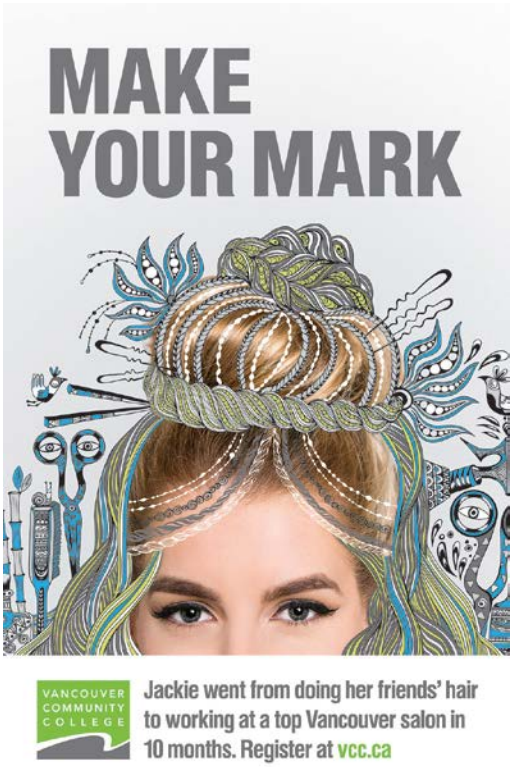
The campaign will continue to unfold in 2017 with six different creative executions (Culinary, Hair, Automotive, Music, Health and Academics) and continue for 24-36 months. To get across our key messages, the accompanying copy on some of our creative will serve as student story "teasers" and encourage our target audience to visit the website to explore, sign up for an info session or book an advising appointment.

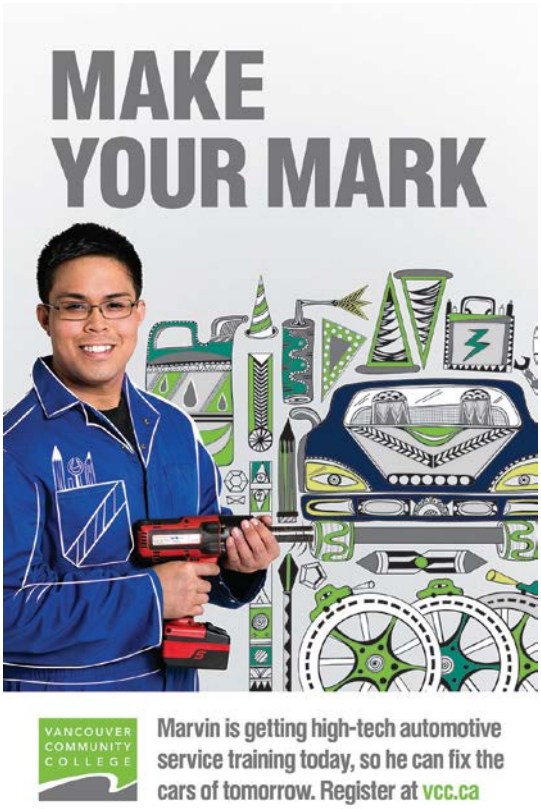
Media Plan

To support our objectives of raising awareness and improving brand health, the 2017 media plan is weighted towards frequent delivery of our message in mass advertising in the winter/spring and summer/fall. The mass campaign is supported in digital and social channels by a landing page (vcc.ca/makeyourmark), online Google Adwords and mobile banner campaigns, and social posts. The winter/spring 2017 media buy will give VCC exposure to a half-million commuters (estimate based on SkyTrain and bus ridership) and additional mass reach through billboard impressions.

Make Your Mark creative examples







Employee Engagement Survey

VCC SPEAKS
Involve. Improve. Together.

Employee Engagement Survey

One of VCC's goals that support's operational excellence, was to conduct a college-wide employee engagement survey to gather valued employee feedback on 13 identified workplace dimensions covering various aspects of the work environment and culture. The employee engagement survey was open during the period of November 14 - 26, 2016 and resulted in an impressive 70% participation rate. At a rate of 678 responses, VCC was ranked well above other post-secondary institutions which were benchmarked at 63%.

Employee Engagement Strategy Committee

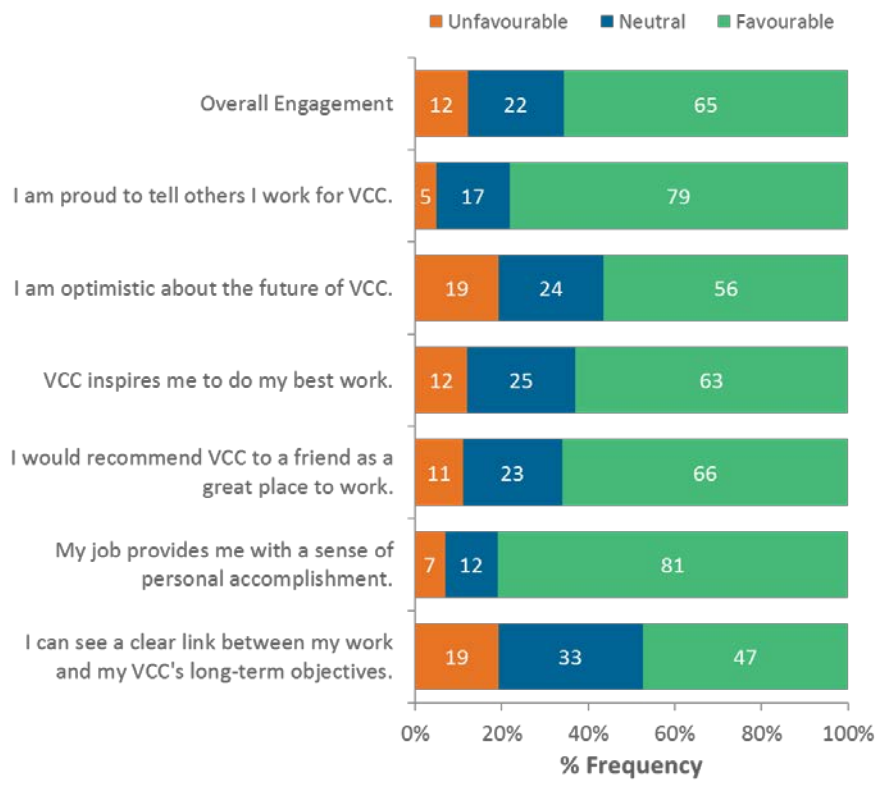
The philosophy and contributed success behind the engagement strategy was to include representative employees at every stage of the process from survey creation, communications, promotion, delivery, survey completion and action planning. The VCC SPEAKS Survey was created and branded to reflect the commitment to "involve" and "improve together".

An employee engagement strategy committee was formed with a 2-year commitment to ensure relevance and validity of the survey process and that the focus on engagement is intentional and ongoing.

Overall Engagement at VCC

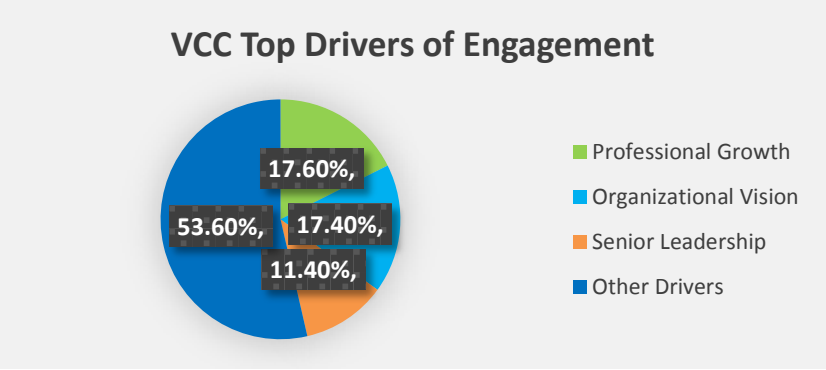
The engagement score is a general reflection of our employees pride in their work at VCC, their feeling of personal accomplishment, the extent to which they feel inspired and see the connection of their work to the college's long term goals and objectives.

The 2016 VCC SPEAKS employee engagement survey achieved an overall engagement score of 65% which directly matches the post-secondary benchmark score. The following diagram illustrates the survey results from six statements:



Engagement Drivers

Through a relative weight analysis, the top three drivers identified that would substantially impact engagement were identified as professional growth, organizational vision and senior leadership. In total, the top 3 drivers of engagement impact 46.4% of engagement, demonstrating that changes to these areas would have the most significant impact on employee engagement.



Survey Follow-up and Action Planning

The Employee Engagement Strategy Committee will be tasked with identifying initiatives and making recommendations to address the key engagement drivers. VCC is committed to creating a work environment where we have a culture of engagement and through frequent updates a continuous feedback loop to employees on our progress.

Budget Overview

The 2017-18 budget has been developed in conjunction with the integrated planning process. The main driver for the budget has been the enrolment forecast that was 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)

	2012-13		2013-14		2014-15		2015-16		2016-17 Forecast	
Total Student FTE by School	**Headcount**	**Actual FTE**	**Headcount**	**Actual FTE**	**Headcount**	**Actual FTE**	**Headcount**	**Actual FTE**	**Headcount**	**FTE**
Centre for Continuing Studies	6,942	938.21	5,853	742.52	4,539	635.25	4,774	655.81	3,966	622.85
Centre for International Education	561	189.16	608	265.75	639	342.50	744	480.16	874	621.97
School of Arts & Sciences	9,503	3,587.35	9,489	3,526.39	7,635	2,887.22	5,032	2,094.26	5,098	1,953.87
School of Health Sciences	1,287	796.53	1,263	854.65	1,211	844.98	1,175	813.26	1,177	866.18
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	1,176	916.05
School of Instructor Education	1,232	290.46	1,314	307.50	1,211	281.89	1,137	267.80	1,118	276.73
School of Trades, Technology & Design	986	863.37	1,046	967.78	998	951.54	995	917.70	1,026	929.82
Total	**22,258**	**7,898.26**	**21,188**	**7,828.92**	**17,612**	**6,951.21**	**15,187**	**6,256.46**	**14,435**	**6,187.47**

*Headcount is discrete by School and will not match the total headcount for the college as a student may be studying in multiple Schools

International FTE Enrolment in Centers and Schools

	2012-13	2013-14	2014-15	2015-16	2016-17 Forecast
Total Student FTE by School	**Actual FTE**	**Actual FTE**	**Actual FTE**	**Actual FTE**	**FTE**
School of Arts & Sciences	44.43	48.82	25.51	10.53	13.05
School of Health Sciences	1.84	6.53	8.86	6.36	6.75
School of Hospitality, Food Studies & Applied Business	102.77	141.24	197.24	305.92	385.55
School of Trades, Technology & Design	40.13	69.16	110.89	157.35	216.62
Total	**189.17**	**265.75**	**342.50**	**480.16**	**621.97**

2017/18 Enrolment FTE Budget Compared to 2016/17 FTE Forecast

Total Student FTE by School	2017-18 Budget	2016-17 Forecast
Centre for Continuing Studies	592.30	622.85
Center for International Education	679.24	621.97
School of Arts & Sciences	1,933.27	1,953.87
School of Health Sciences	924.76	866.18
School of Hospitality ,Food Studies & Applied Business	1,068.11	916.05
School of Instructor Education	273.87	276.73
School of Trades, Technology & Design	977.23	929.82
Total	**6,448.78**	**6,187.47**

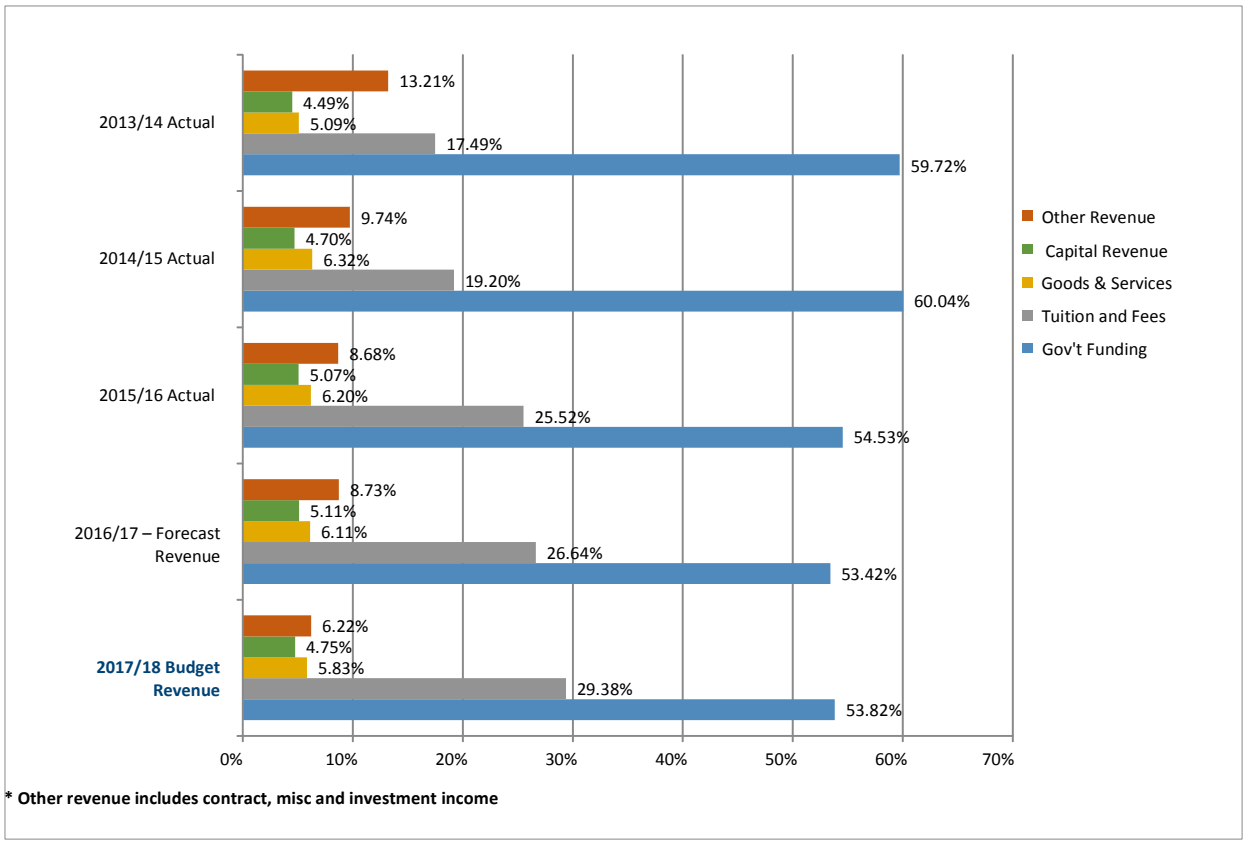
2017/18 Budget Assumptions

- Operating grant remains flat at $44.6M
- ITA funding remains at $7.1M
- Adult Upgrading Grant (AUG) for Adult Basic Education (ABE) programs $3.4M
- Incremental funding of $1.0M has been included in the Provincial Government Grants for the Economic Stability Mandate (ESM) for VCCFA and CUPE collective agreements
- 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 $1.1M
- Additional revenue to be generated from increased international student enrolment $1.8M
- 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 $290K (for a total of $680K including 2016/17 leasing amount)
- 1.5% salary increases have been forecasted for faculty and CUPE as per the collective agreement and 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, 2017
- Contingency of $1.0M budgeted

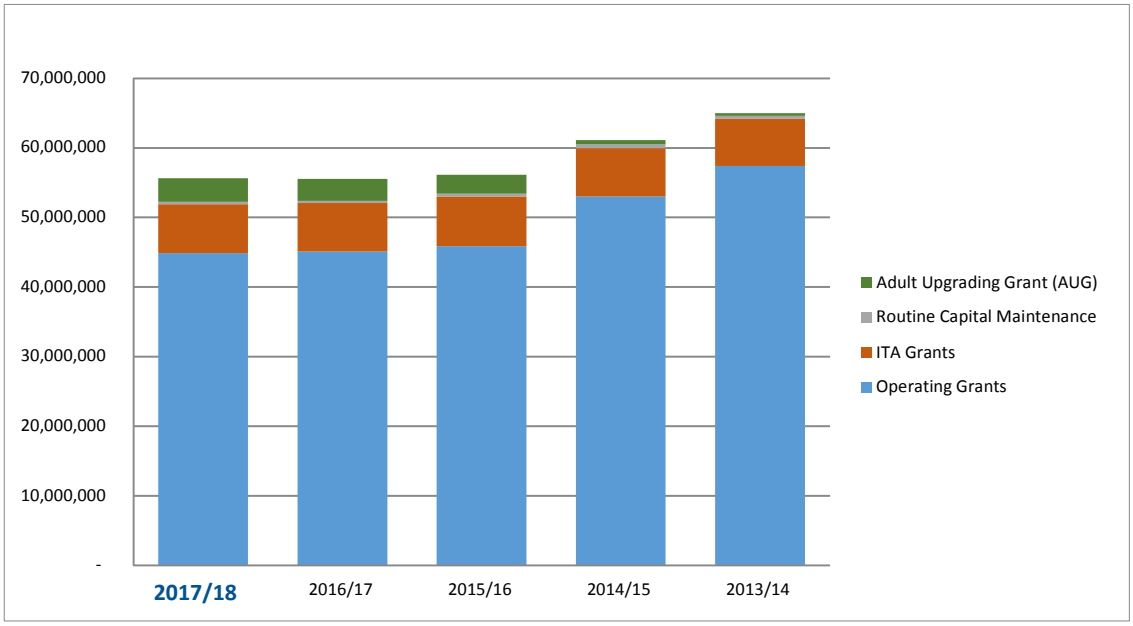
2017/18 Budget Compared to 2016/17 Forecast and 2015/16 Actual

(In $ Thousands)	2017/18 Budget	2016/17 Forecast	Variance favourable /(unfavourable)		2015/16 Actual
Province of BC grants	54,489	53,635	854		53,411
Adult Upgrading Grant (AUG)	3,425	3,151	274		2,744
Sales of goods and services	6,276	6,496	-220		6,386
Tuition and student fees	31,612	28,316	3,296		26,278
Other grants, fees & contract services	4,818	6,937	-2,118		6,483
Miscellaneous income	1,348	1,708	-360		1,668
Donation income (Foundation Related)	380	479	-99		619
Revenue recognized from deferred capital contribution	5,110	5,427	-318		5,224
Investment income	148	155	-7		166
REVENUES	**107,606**	**106,304**	**1,301**		**102,979**
SALARY AND BENEFIT EXPENSES	**73,823**	**71,776**	**-2,047**		**71,656**
Supplies and general expenses	7,677	6,951	-726		6,357
ABE Financial Aid	3,425	3,151	-274		2,744
Bursary/Scholarship (Foundation related)	380	479	99		619
Professional fees	3,034	3,082	48		2,809
Building and telecom	6,376	6,315	-61		6,377
Cost of Goods Sold	4,205	4,402	198		4,539
Amortizaton expense	8,187	8,698	512		8,942
OPERATING EXPENSES	**33,283**	**33,078**	**205**		**32,387**
TOTAL EXPENSES	**107,106**	**104,855**	**2,252**		**104,043**
NET SURPLUS (DEFICIT) BEFORE ONE-TIME COSTS	**500**	**1,450**	**-950**		**-1,065**
Restructuring Costs					2,474
Regular serverance	500	500			588
Total One-Time Costs	**500**	**500**			**3,062**
NET SURPLUS (DEFICIT)	**-**	**950**	**-950**		**-4,126**

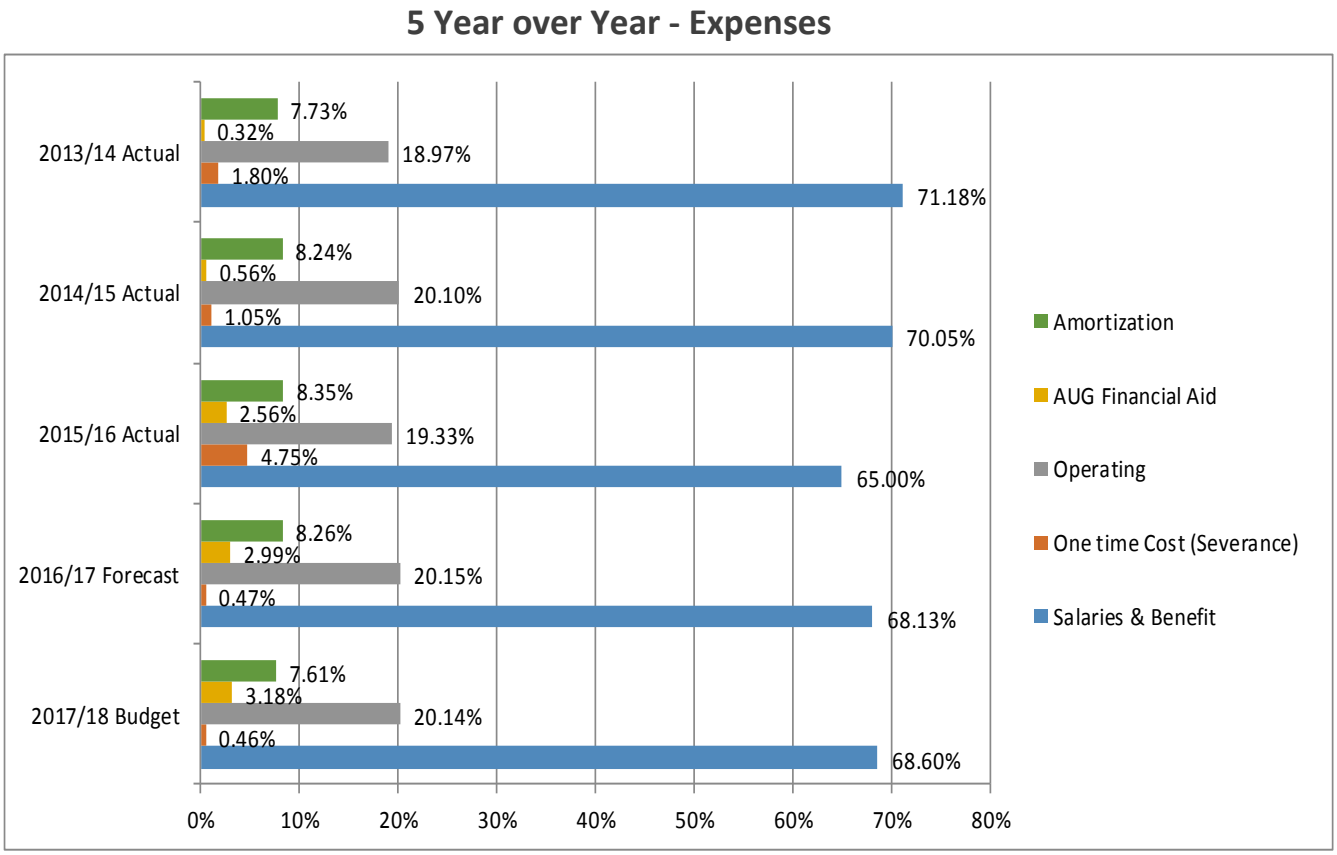
Five-Year Revenue Comparison



*** Other revenue includes contract, misc and investment income**



Five-Year Expense Comparison



Statement of Financial Position and Cash Flow

Based on the 2016/17 forecast and 2017/18 budget the statement of financial position and cash flow are highlighted in the tables below.

Statement of Financial Position
(In $ Thousands)

As at March 31,	Actuals 2016	Forecast 2017	Budget 2018
Cash and cash equivalent	**15,841**	**17,510**	**17,535**
Due from Province of BC	1,506	1,506	1,506
Accounts receivable	1,556	1,556	1,556
Inventories for resale	804	804	804
Investments	238	238	238
	19,945	21,614	21,639
Accounts payable	14,214	11,214	11,214
Due to Province of BC	210	210	210
Employee future benefits	1,695	1,695	1,695
Deferred tuition	5,170	7,170	7,170
Deferred revenue	3,969	4,969	4,969
Deferred capital contribution	81,623	79,282	76,775
Capital Lease	7,270	7,218	7,166
	114,151	111,758	109,199
Net Debt	(94,206)	(90,144)	(87,560)
Tangible capital assets	**111,100**	**107,988**	**105,404**
Inventories held for use	91	91	91
Prepaid expenses	171	171	171
	111,362	108,250	105,666
Accumulated surplus	**17,156**	**18,106**	**18,106**

Statement of Financial Position and Cash Flow Assumptions

- $5.6M in capital additions in 2016/17 and $5.6M in 2017/18 ($2.6M AVED + $3.0M VCC funding)
- Accounts payable in 2015/16 included $3.0M in one-time early retirement and severance costs
- Deferred tuition and deferred revenue have increased in 2016/17 and are restricted funds

Statement of Cash Flow

(In $ Thousands)

As at March 31,	Actuals 2016	Forecast 2017	Budget 2018
Cash and cash equivalents, beginning of year	**13,921**	**15,841**	**17,510**
Annual surplus/deficit	(4,126)	950	-
Add depreciation	8,941	8,698	8,187
Less deferred capital contribution recognized	(5,224)	(5,427)	(5,110)
Inventories for resale	220	-	-
Accounts receivable	854	-	-
Accounts payable	5,630	(3,000)	-
Employee future benefits	(2,030)	-	-
Deferred tuition (reduction) increase	(158)	2,000	-
Deferred revenue (reduction) increase	374	1,000	-
Change in non-cash operating work capital	(32)	-	-
Less capital additions	(5,062)	(5,586)	(5,603)
Reduction in capital lease	(48)	(52)	(52)
Deferred capital contributions received	2,581	3,086	2,603
Cash and cash equivalents, end of year	**15,841**	**17,510**	**17,535**

Capital Investment

The major challenge for VCC in achieving the goals and objectives outlined in this second year of the Integrated College Plan is funding for capital infrastructure both in the short and long term. Many of the college facilities are timeworn and require upgrading in order to meet the needs of changing curriculum and student expectations. More space is needed for growth program areas and some of the space could be more efficiently used if redesigned, both at the Broadway and Downtown campuses. Developing a facilities campus master plan is a goal for 2017/18. This campus plan will enable the college to set priorities for infrastructure upgrades and renovations that are directly tied to the academic plan.

There continues to be many competing capital priorities vying for limited capital funding. However, with the successful implementation of an IT technology leasing program through CSI Leasing Canada Ltd in 2016/17, we have started upgrading and replacing computers, classroom technology and other IT hardware that has reached the end of its life cycle. This IT leasing refresh program is assisting VCC with:

- Utilizing current technology
- Conserving cash and redistributing capital funds for other priorities
- Facilitating budgeting
- Mitigating the risk of IT obsolescence

Funding for capital projects come from two sources, the Ministry of Advanced Education (Ministry) and VCC internal capital.

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 2017/18 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 main cost for IT will be the upgrade of the Banner enterprise resource software from version 8 to version 9. Banner version 8 will no longer be supported as of December 31, 2018. This is a major project that will impact all departments in the college.

Ministry of Advanced Education

Starting fiscal 2016/17 the Ministry provided a funding envelope for the current fiscal year as well as notional funding envelopes for fiscal 2017/18 and 2018/19 to enable longer term planning for current and upcoming projects. This funding allocation is based on a funding formula that utilizes the post-secondary institutions VFA assessment data. VFA, a leading provider in facilities capital planning and asset management, was retained by the Ministry a number of years ago to provide a facilities condition assessment for all BC post-secondary institutions buildings in order to optimize long term facilities investment planning.

Under the AVED 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	2016/17 Funded	2017/18 (*Notional)	2018/19 (*Notional)	VCC Funding Contribution
Major Routine Capital	1,943,00	2,225,000	2,515,000	5%
Minor Routine Capital	308,000	308,000	308,000	n/a
Carbon Neutral Capital Program	70,312	70,312	70,312	5%

* Requires AVED approval

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 $106M in 2016/17 to $129M in 2021/22. In terms of full-time-equivalent (FTE) enrolment, the number is expected grow from 6,187 in 2016/17 to 8,169 in 2021/22 and enrolment head count from 14,435 students in 2016/17 to 18,096 in 2021/22.

(In $ Thousands)	2016/17 Forecast	2017/18 Budget	2018/19 Projection	2019/20 Projection	2020/21 Projection	2021/22 Projection	Comments
Province of B.C. Grants	53,635	54,489	55,279	56,047	56,140	56,140	Assumes the Provincial Grant and ITA funding is the same
ABE Grant	3,151	3,425	3,425	3,425	3,425	3,425	
Sales of goods and services	6,496	6,276	6,402	6,530	6,660	6,794	2% increase
Tuition and student fees	28,316	31,612	35,887	40,019	44,305	49,863	Assumes that the tuition and fees will be increased by 2% with increased enrolment in some programs
Other grants, fees & contract services	6,937	4,818	4,914	5,062	5,366	5,768	20% increase over 5 years
Miscellaneous income	1,708	1,348	1,362	1,375	1,389	1,403	1% increase
Donation income (Foundation Related)	479	380	384	388	392	395	1% increase
Amortization of deferred capital contribution	5,427	5,110	5,161	5,212	5,290	5,370	1% increase
Investment income	155	148	150	151	153	154	1% increase
REVENUES	**106,304**	**107,606**	**112,962**	**118,210**	**123,119**	**129,312**	
SALARY AND BENEFIT EXPENSES	**71,776**	**73,823**	**78,494**	**82,227**	**86,138**	**91,435**	1.5% pay increase for Faculty, CUPE & Admin plus added faculty salaries to reflect additional course offerings
Supplies and general expenses	6,951	7,677	7,974	8,274	8,576	8,882	1% increase + operating lease added annually
ABE Financial Aid	3,151	3,425	3,425	3,425	3,425	3,425	
Bursary/Scholarship	479	380	384	388	392	395	1% increase
Professional fees	3,082	3,034	3,065	3,095	3,126	3,157	1% increase
Building and telecom	6,315	6,376	6,440	6,504	6,440	6,504	1% increase
Cost of Goods Sold	4,402	4,205	4,289	4,375	4,462	4,552	67% of revenue
Depreciation Expense	8,698	8,187	8,269	8,351	8,435	8,519	1% increase
OPERATING EXPENSES	**33,078**	**33,283**	**33,845**	**34,412**	**34,856**	**35,435**	
TOTAL EXPENSES	**104,855**	**107,106**	**112,339**	**116,639**	**120,994**	**126,870**	
NET SURPLUS (DEFICIT) BEFORE ONE-TIME COSTS	**1,450**	**500**	**624**	**1,571**	**2,124**	**2,442**	
Severance	500	500	500	500	500	500	Annual severance cost
Total One-Time Costs	**500**	**500**	**500**	**500**	**500**	**500**	
NET SURPLUS (DEFICIT)	**950**	**-**	**124**	**1,071**	**1,624**	**1,942**	

5-Year Projected Revenue Increase by School

School	2018/19	2019/20	2020/21	2021/22
Centre for Continuing Studies	6.00%	7.50%	7.50%	8.00%
Centre for International Education	19.27%	20.38%	15.28%	18.51%
School of Arts and Science	5.00%	6.00%	7.00%	8.00%
School of Health Sciences	3.46%	6.00%	8.00%	8.00%
School of Hospitality, Food Students and Applied Business	4.64%	5.00%	9.00%	9.00%
School of Instructor Education	3.00%	4.00%	5.00%	7.00%
School of Trades, Technology and Design	5.00%	7.00%	8.00%	9.00%
5-Year Projected Domestic and International Tuition Growth Included in Schools Projection				
International tuition	19.27%	20.38%	15.28%	18.51%
Domestic tuition	4.76%	6.22%	7.61%	8.22%

5-Year Enrolment Full Time Equivalent (FTE) Projection

School	Forecast 2016/17	Budget 2017/18	2018/19	2019/20	2020/21	2021/22
Centre for Continuing Studies	622.85	592.30	615.99	649.87	685.61	726.75
Centre for International Education	621.97	679.24	796.57	942.95	1,068.20	1,244.61
School of Arts and Science	1,953.87	1,933.27	1,991.27	2,070.92	2,174.46	2,304.93
School of Health Sciences	866.18	924.76	938.27	975.80	1,034.35	1,096.41
School of Hospitality, Food Students and Applied Business	916.05	1,068.11	1,096.31	1,129.20	1,208.24	1,292.82
School of Instructor Education	276.73	273.87	276.61	282.14	290.61	305.14
School of Trades, Technology and Design	929.82	977.23	1,006.55	1,056.87	1,120.29	1,198.71
Total	**6,187.47**	**6,448.78**	**6,721.57**	**7,107.75**	**7,581.76**	**8,169.36**

5-Year Enrolment Headcount

School	Forecast 2016/17	Budget 2017/18	2018/19	2019/20	2020/21	2021/22
Centre for Continuing Studies	3,966	3,771	3,922	4,138	4,366	4,628
Centre for International Education	874	954	1,119	1,325	1,501	1,749
School of Arts and Science	5,098	5,044	5,196	5,403	5,674	6,014
School of Health Sciences	1,177	1,257	1,275	1,326	1,406	1,490
School of Hospitality, Food Students and Applied Business	1,176	1,371	1,407	1,450	1,551	1,660
School of Instructor Education	1,118	1,106	1,118	1,140	1,174	1,233
School of Trades, Technology and Design	1,026	1,078	1,111	1,166	1,236	1,323
Total	**14,435**	**14,583**	**15,148**	**15,948**	**16,907**	**18,096**

Ministry of Advanced Education – 5-Year Capital Plan Submission

Each year the Ministry of Advanced Education (AVED) requests 5-Year Capital plan submissions from all public post-secondary institutions. The last submissions were for the period of 2017/18 to 2021/22 and identified each institution's capital project priorities. This enables AVED to develop a capital priorities plan should government funding become available.

There are three categories that have been identified by AVED: Category 1 (New Priority): Category 2 (Whole Assets Replacement and Renewal); or Category 3 (Student Housing – which is new this year). VCC has submitted four project proposals for consideration all in Category 2 and are as follows:

1. Culinary Arts Training Space Renewal – total project cost $10.5M
2. Automotive Trades Training Space Expansion – total project cost $10.6M
3. Laboratory and Training Space Renewal – total project cost $5.1M
4. Building Envelope Renewal – BWYA – total project cost $14.0M

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

Culinary Arts Training Space Renewal - $10.5 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 top 25 jobs requiring college or apprenticeship training in the BC 2025 Labour Market Outlook. 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 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 Blueprint for Skills Training programs, 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 & Pastry Arts labs.

Automotive Trades Training Space Expansion - $10.6 million

The Automotive Trades trainings 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 BC and are among the top 25 jobs requiring

college or apprenticeship training in BC's 2025 Labour Market Outlook. 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.

Laboratory and Training Space Renewal - $5.1 million

VCC has been experiencing increased enrolment in University Transfer (UT) and College Foundations (CF) programming particularly in Lab and Computer Sciences. Between 2011/12 and 2015/16 there has been a 30% increase in the number of courses in the area and a 65% increase in enrolment over the same period. 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 - $14.0 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 2017/18 Integrated College Plan and the 2017/18 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 budget constraints	▪ Increase revenue from other sources such as continuing studies, contract training, international students and strategic partnerships
L	Below-target enrolment compared to plan	▪ On-going monitoring of enrolments by deans, department heads and leadership ▪ Address soft enrolment by target marketing and increase in student recruitment efforts ▪ On-going monitoring of global events and domestic policy to inform decisions that would minimize the impact on international enrolment
L	Decrease in ITA funding – is dependent on the performance of all post-secondary institutions in BC	▪ On-going 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	2017/18 financial targets not realized	▪ 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	▪ Foster favourable relations with bargaining units
L	Government relations – awareness of VCC	▪ Significant and sustained outreach to government representatives, in AVED and other Ministries ▪ Ensure there is government awareness of the VCC mandate and priorities
L	Program delivery meeting changing students expectations	▪ 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

L	Reputation management	▪ Develop an internal and external communication strategy
M	Board succession plan	▪ Develop a succession plan to address Board skills requirements prior to individual term expiry
M	IT – Banner 8 Software support ending December 2018 - security patches and regulatory updates will no longer be available	▪ Develop a project plan to upgrade current version of Banner to Banner 9 and go live by December 2018
M	IT - Cyber security	▪ Conduct an needs assessment to identify potential IT security vulnerabilities ▪ Develop a cyber security plan to address any vulnerabilities identified
M	IT – Disaster recovery	▪ 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	▪ Update emergency preparedness and response plan ▪ Conduct training workshops on emergency response
M	Aging capital infrastructure	▪ 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 2017/18 Integrated College Plan

Rating	Opportunities	Strategy
M	New revenue generating opportunities	▪ 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	▪ In collaboration with VCC Foundation establish fundraising campaign initiatives and set targets ▪ Reinvigorate alumni relations and turn more alumni into donors

2017/18 Consolidated Goals

Through the integrated planning process 2017/18 high level goals have been identified in the table below. These goals are in alignment with VCC's key success drivers. In addition, 2016/17 major accomplishments are summarized in Appendix A, and 2017/18 key priorities are summarized in Appendix B. Detailed 2017/18 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 – enhanced 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

Appendix A – 2016/17 Consolidated Goals and Objectives Accomplishments Summary

2016/17 MAJOR ACCOMPLISHMENTS	
KSD #1 – Educational Quality	
Health Sciences	▪ Bachelor of Science in Nursing accreditation ▪ Pre-Health Sciences program development ▪ New Dental Technology Sciences program launch ▪ Shake out – Interprofessional Education ▪ BC Nurses Union (BCNU) contract
Trades, Technology & Design	▪ BMW partnership with Auto Collision and Refinishing ▪ New programs: Visual Communications Design certificate and diploma; Computer Aided Drafting (CAD) and Building Information Modelling (BIM) Technician diploma ▪ Increased enrolment for Automotive Service Technology and Auto Collision diploma ▪ ACE-IT program for Heavy Mechanical Trades
Hospitality, Food Studies & Applied Business	▪ Major curriculum development in Professional Cook 1 & 2 ▪ Executive cohort in Hospitality Management degree ▪ Access to Baking and Pastry Arts ▪ Redesign of Diploma in Culinary Arts ▪ Completed NSERC project with BCIT ▪ Development of a new post degree diploma in Canadian Business Management for international students
Arts & Sciences	▪ 3-year LINC settlement services contract ▪ Development of Adult Basic Education Pathways programs in pre-science, technology, engineering and mathematics (STEM) ▪ First-year Environmental Studies university transfer certificates launch ▪ 20% increase in university transfer arts and science enrolment, with particular demand increases in science, engineering and computer science areas ▪ Outreach expansion of Basic Education to Ray Cam Community Centre
Continuing Studies	▪ Samsung Appliance Repair Technician professional and entry pathways ▪ ECCE program delivered for Gold Trail SD74 ▪ Program Renewals completed: Fashion, Renal Dialysis ▪ Reconstituted several Program Advisory Committees
Library, Teaching & Learning Services	▪ Learning Centre 3-year research study ▪ Children's Literature & Graphic Novels collections ▪ Reconstituted research ethics board ▪ E-Textbook pilot in Culinary Arts ▪ Records management

	▪ Copyright database ▪ PIDP delivery at College of the North Atlantic in Qatar
Student Development	▪ Moving to student development focus ▪ New Dean of Student Development
International Education	▪ Exceeded budgeted FTE ▪ Partnership with Indian subcontinent office ▪ Multiple international student awards
Indigenous Education and Community Engagement	▪ Indigenous Pathways to Baking & Pastry Arts ▪ Elders program ▪ Gateways to Career
KSD #2 – Operational Excellence	
Registrar and Enrolment Services	▪ One stop shop service for students ▪ Improved policy and procedures ▪ Timetabling/Scheduling review
Institutional Research	▪ New Student Survey – January 2016 ▪ FTE Audit with Office of the Attorney General ▪ Supported Nursing National accreditation ▪ Redesign of Enrolment Planning process ▪ Shifting from FTE report to Registration/Seats
Human Resources	▪ Conducted college-wide employee engagement survey ▪ Employee training plan development
Information Technology	▪ Technology leasing refresh program with CSI Leasing resulting in computer hardware and classroom technology upgrades ▪ Maximized Help Desk software efficiency ▪ Curriculum management software planning and implementation
Safety, Security & Risk Management	▪ College-wide mass notification system implementation ▪ Consolidated risk management and privacy functions under Safety, Security & Risk Management
Procurement	▪ Improved efficiencies through streamlined processes and procedures
Facilities	▪ Event Management Software (EMS) planning and implementation ▪ Space inventory of Broadway and Downtown campuses ▪ Reviewed space utilization of automotive trades at Broadway campus ▪ Renovated space for Samsung Tech Institute partnership

KSD #3 – Financial Stability and Sustainability	
Integrated College Plan	▪ Implementation of the Integrated College Plan framework ▪ 5-year academic plan ▪ Monitoring and updating of goals, objectives and initiatives ▪ Communication of updated goals, objectives and initiatives
Vision and Values	▪ Consultation and development of a new vision statement and values for the college
Finance	▪ New enrolment and budget planning process implemented ▪ Careful monitoring of actual to budget results ▪ Budget projections exceeded – have gone from two years of deficit to a positive financial position ▪ Enhanced financial reporting
KSD #4 – Reputation Management	
Marketing	▪ Launch of new 18-month recruitment campaign – "Make your Mark" ▪ Refresh of VCC Digest ▪ Development of a digital marketing strategy
Stakeholder Engagement	▪ More internal and external outreach
Fundraising	▪ Flourish Gala fundraising event ▪ Student awards
KSD #5 – Business Development	
Partnership Development	▪ Partnership with Samsung, starting with delivery of the Appliance Repair Technician program ▪ Establishment of the Partnership Development Office ▪ Design of Creative Art Pathway for Emily Carr University of Art + Design
Business Development	▪ Open Door Group space lease agreement at the Downtown campus (to provide employment services through WorkBC)

Appendix B – 2017/18 Key Priorities

2017/18 KEY PRIORITIES	
KSD #1 – Educational Quality	
Health Sciences	▪ Launch Pre-Health Sciences program ▪ Increase dual credit opportunities ▪ Continue development: Dental Hygiene degree and Denturist program ▪ Review English Language Proficiency project to improve retention ▪ Build Simulation and Interprofessional Education capacity ▪ Respond to accreditation requirements
Trades, Technology & Design	▪ Heavy Mechanical Technology diploma ▪ Blended learning offerings ▪ Hairstyling Apprenticeship ▪ CAD/BIM program accreditation ▪ Articulation agreement with Alberta College of Art & Design
Hospitality, Food Studies & Applied Business	▪ Program renewals in Administrative Assistant and Baking & Pastry Arts ▪ Increase domestic enrolment in Culinary Arts and Hospitality Management ▪ Canadian Business Management post-degree diploma ▪ International student exchange
Arts & Sciences	▪ New programs: ABE Pathways; guaranteed Transfer Certificates into Faculty of Environmental Sciences; Associate of Arts and Associate of Science ▪ Program renewals: Music Diploma; Deaf & Hard of Hearing ▪ Joint Associate of Arts/Science credential with Native Education College ▪ EAL program supports for international students ▪ Post-secondary credit-based ASL Deaf Studies program
Continuing Studies	▪ Implement 5-year program renewal plan ▪ Continue program renewals for ECCE and Counselling Skills ▪ Initiate program renewals for Network Technology NETT, Leadership Suite of courses ▪ Increase online delivery ▪ Develop Samsung Mobile Application certificate
Library, Teaching & Learning Services	▪ Implement Learning Commons initiatives ▪ Program renewal: School of Instructor Education ▪ Moodle upgrade ▪ Online learning strategy ▪ E-Textbook and Open Textbook strategy

	▪ Institutional Learning Outcomes
Student Development	▪ Case management approach ▪ Access and Accommodation of Students with Disabilities Policy ▪ Sexual Violence Policy in compliance with Ministry expectations
International Education	▪ Canadian Business Management post-degree diploma ▪ New programs: IT Management and Project Management post-degree diplomas ▪ Mobile Applications diploma ▪ Additional cohorts in trades and hospitality
Indigenous Education & Community Engagement	▪ Gladue report writing program ▪ Indigenization Committee
KSD #2 – Operational Excellence	
Registrar & Enrolment Services	▪ Banner cleanup ▪ Real term admissions processes ▪ New timetabling processes
Institutional Research	▪ Conduct labour market research for projects identified ▪ Prepare program renewal data collection ▪ Banner process review ▪ Upgrade COGNOS ▪ Space Utilization Report for Ministry Advanced Education ▪ Provide monthly reporting actuals to budget and forecast
Human Resources	▪ Review bullying, harassment and discrimination policy ▪ Develop best practices for an employee training program ▪ Action program training for employees ▪ Create a comprehensive employee health and wellness plan ▪ Develop a monitoring plan to ensure annual performance reviews are completed ▪ Enhance staff orientation ▪ Develop a comprehensive plan to address employee engagement survey results ▪ Review and update job descriptions
Information Technology	▪ Web time entry project and implementation plan ▪ Curriculum management software implementation ▪ Improve online registration process in Continuing Studies ▪ Examine software options for improving process of agent commissions payment for International Education ▪ Banner 9 upgrade project and implementation plan ▪ College-wide printer replacement plan (current Ricoh lease

	expires in 2018) ▪ IT security assessment ▪ Virtual Desktop Infrastructure project plan ▪ Wireless update plan ▪ Assess current payment processing processes/procedures (PCI compliant) ▪ Assessment T4 marketing web content management platform functionality
Commercial Services	▪ Evaluate and streamline VCC bookstore and duplicating processes and operations ▪ Coordinate and facilitate operational changes based on the new culinary arts curriculum
Safety and Security	▪ Complete review of emergency response management plan ▪ Develop emergency training plan for faculty and staff ▪ Communicate and roll out emergency training plan ▪ Add CCTV cameras at the Downtown campus ▪ Continue to upgrade access control panels and key security infrastructure ▪ Review, develop and communicate risk management and privacy procedures ▪ Draft and roll out Sexual Violence and Misconduct Policy and Procedures
Procurement	▪ Second phase of streamlining processes for procurement, receipt of goods/services and reporting ▪ Develop and adopt new solicitation and contract templates ▪ Deliver FAST training on procurement processes to users
Facilities	▪ Fully implement Event Management Software (EMS) ▪ Conduct space needs assessment based on enrolment forecast ▪ Develop space utilization and campus plan for Broadway and Downtown campuses ▪ Upgrade campus facilities based on government and internal capital funding envelopes
KSD #3 – Financial Stability and Sustainability	
Integrated College Plan	▪ Integrated College Planning framework cycle ▪ Update 5-year academic and financial plan ▪ Monitoring and updating of goals, objectives and initiatives ▪ Communication of updated goals, objectives and initiatives
Vision and Values	▪ Communicate new vision and values to the college community

Finance	▪ Review and improve enrolment and budget planning process ▪ Carefully monitor actual to budget results ▪ Enhance financial reporting
KSD #4 – Reputation Management	
Marketing	▪ Continuation of "Make your Mark" recruitment campaign ▪ Develop digital marketing strategy
Stakeholder Engagement	▪ Investigate community involvement opportunities ▪ Continued internal and external outreach
Fundraising	▪ Develop capital campaign fundraising business case for Culinary Arts facilities upgrades ▪ Gala plan for 2017/18
KSD #5 – Business Development	
Partnership Development	▪ Explore Samsung partnership opportunity in mobile application design
Business Development	▪ Explore new opportunities with corporate and not-for-profit organizations

Appendix C – 2017/18 Detailed Consolidated Goals, Objectives and Initiatives

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
Goal 1.1 – Deliver a superior student educational experience		
1.1.1 Conduct needs assessment and determine viability and potential of NEW programs that meet community need, provide pathways, take into consideration the labour market skills gap, and are relevant	Health Sciences	▪ Implement new Pre-Health Sciences
	Hospitality, Food Services & Applied Business	**Culinary Arts:** ▪ Implement Catering Module ▪ Implement new Professional Cook (PC) 1 and 2 curriculum ▪ Implement Continuing Studies cooking program ▪ Create partnerships and student exchange programs with International culinary schools ▪ Complete MOU with KPU for culinary and baking student pathways **Asian Culinary Arts:** ▪ Bridge PC 1 and PC 2 with a session of Asian Culinary Arts **Baking and Pastry Arts** ▪ Conduct needs assessment of Advanced Pathways to Baking-Indigenous perspective
	Trades, Technology & Design	**Auto Service Technician:** ▪ Develop Trades Sampler, journeyperson upgrading courses, update to harmonized curriculum **Auto Collision Refinishing:** ▪ Blending ICAR and VCC curriculum **Heavy Mechanical Trades:** ▪ International HMT diploma program and CVIP course **Visual Communications Design:** ▪ Identify bridge programs with Emily Carr, Capilano U and KPU **Hair Design & Skin & Body Therapy:** ▪ Conduct needs assessments for Nail Technology, Barbering and Hairstyling Level 2 ▪ Implement revised Skin & Body Therapy certificate and Hairstylist Foundation programs
	Arts & Sciences	**University Transfer:** ▪ Launch Associate of Arts and Associate of Science degrees

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
		Basic Education: ▪ Propose curriculum development for Basic Education Career Explorations tied to Jobs Plan: Career Literacy Foundations; Basic Literacy and Numeracy for Trades **Deaf and Hard of Hearing:** ▪ Conduct needs assessment for advanced ASL, Deaf literature and Job Readiness Program **ASL & Deaf Studies:** ▪ Complete full-time UT program **Music:** ▪ Conduct needs assessment for an enhanced Music degree program ▪ Conduct needs assessment for post-baccalaureate programs and certificates, including teacher training workshops
	School of Instructor Education	▪ Conduct needs assessment of an 18-month postgraduate PIDP/eLearning certificate working in conjunction with International and Pathways
	Continuing Studies	▪ Develop new courses and programs as partnerships arise with external partners and other internal VCC departments ▪ Develop professional development courses in existing program areas ▪ Expansion of new courses in culinary and trades
1.1.2 Renew programs that have not gone through renewal in the past 5 years	Hospitality, Food Services & Applied Business	▪ Administrative Assistant ▪ Baking & Pastry Arts
	Health Sciences	▪ Dental Reception Coordinator ▪ Occupational/Physical Therapist Assistant (OPTA) ▪ Medical Laboratory Assistant (MLA)
	Arts & Sciences	▪ Deaf and Hard of Hearing program ▪ Basic Education ▪ College & Career Access ▪ ABE Intermediate Program for Youth ▪ Access to Career Education

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
		▪ Academic Upgrading - Computers
	Trades, Technology & Design	▪ Jewellery Art & Design
	Continuing Studies	▪ Finalize renewal matrix for all existing CS programs to establish a schedule, costs and resources needed to renew existing programs (Sequencing of renewal of programs as follows: Year 1: Launch program renewal: Year 2: Ongoing renewal; Year 3: Launch of new program) ▪ Launch renewal of Business Leadership suite of programs & culinary through internal partnerships ▪ Launch renewal of Networking Technology Certificate.
	School of Instructor Education	▪ Renewal of Instructor Education programs
1.1.3 Implement programs that have gone through program renewal and/or have had minor or major changes	Health Sciences	▪ Dental Technology Sciences ▪ LPN Bridging to BSN
1.1.4 Identify, promote & support articulation and transferability of courses/programs	Registrar's Office	▪ Needs assessment of new Articulation Officer position, work with departments after new/revisions are made to courses/programs; connect agreements with Banner
	Arts & Science	▪ Explore potential pathway to graduate MA or MEd TESOL programs at UBC or SFU whereby they recognize VCC TESOL programs for credit

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
1.1.5 Seek accreditation and/or external program approval status and implement strategies to fulfill accreditation requirements	Health Sciences	▪ Make curriculum revisions to address National/Provincial standards in all relevant programs ▪ Achieve highest levels of accreditation/program approval possible
	Trades, Technology & Design	**CAD & BIM Technologies:** ▪ Apply to TAC for national accreditation which is recognized by ASTTBC **Auto Service Technician:** ▪ Instructor ASE certification
1.1.6 Develop a Scholarship and Research Initiatives Plan	Library, Teaching & Learning Services/ VP Academic	▪ Support applied research at VCC through training opportunities ▪ Inauguration of President's Research Fund ▪ Establish President's Research Day
	Arts & Sciences	▪ Establish connections with SFU and UBC TESOL MA and MEd programs for graduate level research initiatives using the VCC EAL student population
	Health Sciences	▪ Increase research/ scholarship capacity
1.1.7 Develop new relevant programs for international students	International Education	▪ Launch Canadian Business Management post-degree diploma ▪ Plan IT Management and Project Management post-degree diplomas ▪ Expand pathways/opportunities for international students to meet UT English requirements ▪ Plan for additional International Education cohorts in trades & hospitality ▪ Plan Mobile Applications diploma
	Arts & Sciences	▪ Explore how ELS Pathways courses and/or ESL Pathways certification can function as adjunct support for the international students in the Hospitality program

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
1.1.8 Ensure programs have active program advisory committees and effective partnerships with industry/community	All Schools/ VP Academic	▪ Continue to revitalize Program Advisory Committees (PACs) across all Schools ▪ Provide opportunities to support effective PACs
	Continuing Studies	▪ Continue to expand and launch the number of PACs for all CS programming areas
1.1.9 Develop supportive partnerships within the academy and student service departments to ensure a positive experience for Indigenous students	Indigenous Education & Community Engagement	▪ Facilitate workshops that address the principles of the Indigenous Education Protocol ▪ Implement an Indigenous Education Advisory Council/Committee and ensure there is representation from local First Nations
	Health Sciences	▪ Work with Indigenous Education and Community Engagement department to implement strategies that support Truth and Reconciliation Commission (TRC) initiatives
Goal 1.2 – Enhance instruction, instructional strategy and educational technology		
1.2.1 Develop an online educational technology strategy	Library, Teaching & Learning Services	▪ Develop a strategy for online learning ▪ Moodle Skills Development workshops ▪ Needs assessment of mandatory Basic Moodle Training module for all faculty teaching online courses ▪ Develop and implement E-Textbook strategy at the college and in library ▪ Create a framework around online course development for faculty e-learning technology ▪ Complete implementation and assess copyright database
	Trades, Technology & Design	**Automotive Service Technician:** ▪ Use E-Textbooks and Open Educational Resources (OER) **Automotive Service Repair:** ▪ Blending ICAR and VCC curriculum in Moodle ▪ Train instructors to use Moodle **Heavy Mechanical Trades:** ▪ Develop Moodle courses apprenticeship level 1

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
		CAD & BIM: ▪ Create instructor skills training needs plan
	Arts & Sciences	▪ Blended delivery option for ESL Pathways courses - beginning with development of one blended Listening and Speaking course and one blended Reading and Writing course
1.2.2 Identify new educational technologies and software that could be supported and resourced	Health Sciences	▪ Increase use of computers for tests/exams ▪ Increase capacity in Simulation Lab ▪ Increase exam bank in CDA/DRC ▪ Ensure adequate hardware and software is available to keep programs current ▪ Develop E-Portfolios in BScN and Dental Hygiene programs ▪ Increase capacity of Interprofessional Education (IPE) and Simulation work
	Trades, Technology & Design	**Heavy Mechanical Trades:** ▪ Keep instructor training up to date with technology changes through individual and group learning opportunities
	Library, Teaching & Learning Services	▪ Support development of Teaching & Learning Framework and Institutional Learning Outcomes
	Continuing Studies	▪ Implement plan for online course development and instructor training plan identified in 2016-2017 ▪ Strengthen instructor support
	Arts & Sciences	**LINC:** ▪ Expand online delivery using eduLINC and Moodle
1.2.3 Continue to develop Learning Commons	Library, Teaching & Learning Services	▪ Explore and implement short-term projects arising from students' Learning Commons survey
Goal 1.3 – Deliver superior student services		
1.3.1 Review and develop support services which contribute to student success and retention	Health Sciences	▪ Review admission requirements and English Language Proficiency requirements in each program ▪ Advocate for longitudinal research studies to review success based on admission requirements

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #1 – Educational Quality		
	VP Academic	▪ Explore and implement a process to review English Language Proficiency Requirements across all Schools ▪ Ensure English Language Proficiency expectations are clear, consistent and equitable
	Student Development	▪ Create an implementation plan to introduce student development approach to the College community ▪ Review how College information screens can be used more effectively to promote Student Services and related events ▪ Improve examination space for Disabilities Services ▪ Completion of A.3.10 Sexual Violence & Misconduct Policy ▪ Develop plan for case management approach (will involve consultation, business case development for position, implementation plan) ▪ Review and complete the Access and Accommodation of Students with Disabilities Policy (D.4.1) ▪ Finalize Mental Health and Wellness Strategy and begin implementation
	Arts & Sciences	**ASL & Deaf Studies:** ▪ Develop an ASL Language Proficiency assessment screening tool **Basic Education:** ▪ Continue to advocate for seamless/invisible grant funding process
	Hospitality, Food Services & Applied Business	▪ Hospitality Management: ▪ Develop a comprehensive plan to address English language support for domestic and international students ▪ EAL support for Hospitality instructors ▪ Complete renovations in the Bistro
	Registrar's Office	▪ Review and revise admissions procedures to ensure a better student experience
1.3.2 Provide timely and relevant international student support	International Education	▪ Identify and operationalize projects to enhance the academic and personal success of international students throughout the duration of the academic planning cycle

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #2 – Operational Excellence		
Goal 2.1 – Develop efficient systems and collaborative communication		
2.1.1 Evaluate current functions/processes in order to streamline, reduce manual input and duplication	Institutional Research	▪ Conduct labour market research for the projects identified ▪ Prepare program renewal data collection ▪ Process review of the Banner Operational Data Store (ODS) functionality and cost ▪ Upgrade COGNOS ▪ Complete the Space Utilization Report 2016/17 – Ministry of Advanced Education ▪ Provide monthly reporting actuals to budget and forecast
	Registrar's Office	▪ Articulate Banner projects and keep college community informed of different tasks underway – data quality clean up; revise curriculum structure ▪ Implement Timetabling and Roombooking processes
	VP Academic	▪ Develop and implement a Strategic Enrolment Plan (SEM) ▪ Monitor SEM pilot projects ▪ Review admission requirements for Health Care Aide as part of English Language Proficiency Requirements (ELPR) project ▪ Prepare programs for Ministry's Quality Audit Process Review ▪ Evaluate and develop program renewal process in collaboration with Education Council
	Indigenous Education & Community Engagement	▪ Create an orientation/training plan for IECE staff ▪ Complete IECE Department Handbook including Elders guide
	Continuing Studies	▪ Review and update course evaluation procedure to capture data in a more meaningful way ▪ Improve online registration experience ▪ Implement and refine monthly reporting structure ▪ Implement revised marketing strategies
	Partnership Development	▪ Develop a central repository for contracts that the college has with various partners ▪ Institute processes for proposal development and support

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #2 – Operational Excellence		
		▪ Research the use of implementing contact relationship management software (CRM) to track inquires
	Commercial Services	▪ Evaluate and streamline bookstore and duplicating processes and operations ▪ Coordinate and facilitate operational changes based on the new culinary arts curriculum
	Information Technology	▪ Evaluate and develop college-wide printer replacement plan (current Ricoh lease expires in 2018) ▪ Conduct IT security assessment ▪ Evaluate and develop a Virtual Desktop Infrastructure project plan ▪ Assess and develop a plan to update the wireless network ▪ Review current payment processing processes/procedures (PCI compliant requirements)
	Information Technology/Marketing	▪ Assess T4 marketing web content management platform functionality
	Facilities/Information Technology	▪ Develop Event Management Software (EMS) processes and procedures for room bookings ▪ Review and upgrade facilities work order system (Webworks)
	Procurement	▪ Phase II of streamlining processes for procurement, receipt of goods/services and reporting ▪ Develop and adopt new solicitation and contract templates ▪ Deliver FAST training on procurement processes to users
	Marketing	▪ Develop new process for internal marketing support requests and approvals
2.1.2 Identify, evaluate, recommend and implement software applications to increase efficiencies	International Education	▪ Implement Phase II of International Student Programs software project to increase efficiencies in agent and service commission tracking, billing and invoicing
	Information Technology/various departments	▪ Develop web time entry project and implementation plan ▪ Develop Banner 9 upgrade project and implementation plan

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #2 – Operational Excellence		
	Information Technology/VP Academic	▪ Implement curriculum management software
	Information Technology/Facilities	▪ Fully implement Event Management Software (EMS) for room bookings
Goals 2.2 – Ensure a safe student and working environment		
2.2.1 Ensure compliance with WorkSafe BC and other safety regulations	Trades, Technology & Design	**Automotive Service Technician:** ▪ Upgrade shop space and classroom capacity **Hair Design & Skin & Body Therapy:** ▪ In-house workshop on dealing with challenging situations for Instructors
2.2.2 Focus on promoting health and wellness	Library, Teaching & Learning Services	▪ Initiate Positive Space training for LLC employees and establish service/space guidelines ▪ Create plan for mental health, wellness, and sense of community services in LLC
	VP Academic/VP People & Culture	▪ Implement a college-wide health and wellness plan that incorporates Healthy Minds, Healthy Campus and the Okanagan Charter
2.2.3 Implement emergency management safety plan	Safety, Security & Risk Management	▪ Complete review of revised emergency response management (ERM) plan ▪ Develop and communicate emergency management training plan ▪ Procure additional CCTV cameras for campuses ▪ Investigate feasibility of a single (“one”) card system (for access control, IT, printing) for all campuses ▪ Continue to upgrade access control panels and key security infrastructure ▪ Review, develop and communicate risk management and privacy procedures

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #2 – Operational Excellence		
Goal 2.3 – Maximize campus facilities and resources		
2.3.1 Assess space requirements and utilization	Heath Sciences/Facilities	▪ Develop plan to increase number of computers/desks and chairs in computer labs to accommodate large section sizes (Practical Nursing and Dental Technology Sciences) ▪ Develop plan to increase computers/desks and chairs in the office space of the 6th floor Broadway to accommodate part-time faculty ▪ Develop budget to renovate Dental Technology Sciences and Denturist physical space (labs and clinic) to be able to accommodate annual intakes of students (2017-2020) ▪ Conduct needs assessment of a new Dental Clinic to support growth potential of the Denturist program and demands of other dental programs ▪ Assess and develop plan to purchase up-to-date software for Health Unit Coordinator, Dental Reception Coordinator and Dental Technology Sciences programs
	Hospitality, Food Services & Applied Business /Facilities	▪ Develop budget and implementation plan for renovations to deliver new culinary program at the Downtown campus
	Trades, Technology & Design/Facilities	▪ Explore new location for Jewellery Arts & Design program
	Arts & Sciences	▪ Conduct needs assessment for UT programming
	Facilities	▪ Conduct space needs assessment based on enrolment forecast ▪ Develop plan to upgrade and revitalize campus facilities based on approved government and internal capital funding envelopes
Goal 2.4 – Develop a high-performing college team		
2.4.1 Implement an enhanced performance management system	VP Academic	▪ In collaboration with VCC's Faculty Association roll out faculty performance appraisal processes
2.4.2 Review and implement exempt job	Human Resources	▪ Review and update exempt job descriptions ▪ Develop a monitoring plan to ensure annual performance reviews

OBJECTIVES	DEPARTMENT	2017/18 INITIATIVES
KSD #2 – Operational Excellence		
descriptions and performance management system		are completed ▪ Review current performance management system to ensure alignment with PSEA exempt compensation guidelines
2.4.3 Assess employee needs, develop a training plan and coordinate schedule	VP Academic/Human Resources	▪ Develop and implement an employee Training Plan
2.4.4 Enhance staff orientation	Human Resources	▪ Review and develop an enhanced staff orientation process
2.4.5 Increase overall level of employee engagement	Human Resources	▪ Develop a comprehensive plan to address employee engagement survey results
Goal 2.5 – Review, develop and communicate policies		
2.5.1 Review, develop, update, implement and communicate policies	VP Academic	▪ Develop and implement the new Sexual Violence and Misconduct Policy ▪ Develop a plan to review and develop new and existing policies. Identify college training needs to roll out new/ revised policies
	Registrar's Office	▪ Explore mature students admission – "open" study concept that allows student to take university-level credit courses for credit but not towards a specific degree or diploma program. New policy in development
	Human Resources	▪ Review A.3.1 Prevention of Harassment, Discrimination and Bullying Policy
	Safety, Security & Risk Management	▪ Draft privacy and privacy breach policy
	Finance/Procurement	▪ Review and update B.2.16 Travel Policy ▪ Update spending authority limit policy

OBJECTIVES	SCHOOL	2017/18 INITIATIVES
KSD #3 – Financial Stability and Sustainability		
Goal 3.1 – Implement our financial strategy		
3.1.1 Meet our domestic and international enrolment targets	International Education	▪ Support agents and maintain agent relationships to ensure international enrolment targets are met ▪ Participate in educational fairs to recruit international students ▪ Travel to emerging markets to recruit international students
	Health Sciences	▪ Discuss with the Ministry of Advanced Education and the Ministry of Health developing a new Access to Practical Nursing program stream for international nurses wanting to move to Canada.
	Institutional Research	▪ Create monthly/quarterly department enrolment reports in order to monitor progress
3.1.2 Meet our financial budget targets	VP Academic	▪ In collaboration with Education Council Program Review & Renewal Committee, explore effective costing models for curriculum development
	Finance/Institutional Research	▪ Review and improve enrolment and budget planning process
	Finance	▪ Create monthly/quarterly department financial reports in order to monitor actual financial results to budget ▪ Review and enhance financial reporting
Goal 3.2 – Achieve our long-term growth strategy		
3.2.2 Carry out the annual integrated planning cycle	VP Admin	▪ Monitor, update and communicate status of goals, objectives and initiatives ▪ Planning for the next integrated college planning framework cycle
3.2.3 Vision and values initiative	President	▪ Complete consultation and communication of new college vision and values
Goal 3.3 – Grow our commercial services and other revenue		
3.3.1 Identify additional sources of revenue generation	Student Development	▪ Explore revenue generating opportunities
	Commercial Services	▪ Explore revenue opportunities to expand duplicating services

OBJECTIVES	SCHOOL	2017/18 INITIATIVES
KSD #3 – Financial Stability and Sustainability		
	Facilities	▪ Explore opportunities to expand external room bookings ▪ Continue to explore opportunities to grow filming revenue
Goal 3.4 – College infrastructure renewal		
3.4.1 Develop campus master plan	VP Admin/VP Academic/President	▪ Develop a campus master plan for Broadway and Downtown campuses based on the 5-year academic plan and space utilization assessment
3.4.2 Develop capital campaign plan	VP Admin/President	▪ Develop capital campaign fundraising business case for the culinary arts facilities renovations and upgrades

OBJECTIVES	SCHOOL	INITIATIVES
KSD #4 – Reputation Management		
Goal 4.1 Increase brand awareness		
4.1.1 Branding strategy	Marketing	▪ Develop digital marketing strategy ▪ Develop plan to ensure brand standards are communicated and implemented through the college
4.1.2 Increase community engagement	Marketing	▪ Investigate opportunities for community involvement
4.1.3 Fundraising	VCC Foundation	▪ Establish priorities to increase student bursaries ▪ Develop plan for fundraising events
Goal 4.2 Improve internal and external communications		
4.2.1 Internal Communication	VP Academic/ Marketing	▪ Expand use of D2 forum to engage academic and student services departments ▪ Expand resources available on myVCC
4.2.2 Enhance internal communication tools and platforms	Marketing	▪ Investigate tools and options for communicating information to the college community
4.2.3 Develop external communication strategy	Marketing/President	▪ Continue expanding external outreach
Goal 4.3 Improve student recruitment and retention process		
4.3.1 Implement student recruitment strategic plan	VP Academic/ Marketing	▪ Develop a formal process and plan for academic departments to participate in student recruitment and the marketing support required
	Arts & Sciences	▪ Investigate potential of TESOL diploma being eligible for Canada Student Loan program
4.3.2 Student recruitment strategy for emerging International markets and new programs	International Education	▪ Investigate new agent relations and business partnerships with recruiters in emerging markets ▪ Connect with and support agents and business partners to promote new VCC programs ▪ Visit overseas agents to build relationships and capacity for marketing

OBJECTIVES	SCHOOL	INITIATIVES
KSD #4 – Reputation Management		
		and recruiting ▪ Support/expand agent and business partner relationships ▪ Note: These initiatives will continue over the life of the academic plan
4.3.3 Phase II of recruitment campaign	Marketing	▪ Continuation of “Make your Mark” recruitment campaign
4.3.3 Improve online acquisition process	Marketing	▪ Assess and develop an implementation plan to improve the online acquisition process for recruiting new students

OBJECTIVES	SCHOOL	2017/18 INITIATIVES
KSD #5 – Business Development		
Goals 5.1 Develop new partnerships and collaborations		
5.1.1 Expand dual credit programming options by partnering with more schools boards in the Lower Mainland	Health Sciences	▪ Revise the Pre-Health Sciences program admission requirements to support high school student entry for dual credit programming
5.1.2 Develop and expand partnerships	Health Sciences	▪ Conduct needs assessment related to implementing recognition strategies for our clinical and community partners ▪ Determine ongoing need of Acute Care Skills for Health Care Assistants ▪ Ensure Program Advisory Committee include appropriate representatives ▪ Continue to support initiatives with Metro Vancouver Alliance ▪ Explore partnership with VCHA and OPTA program to provide exercise classes for community physio clients
	Arts & Sciences	**LINC:** ▪ Pursue contract opportunities outside the classroom for companies that want to offer classes on-site **Career Awareness:** ▪ Develop increased practicum opportunities with BC Partners in Workforce Innovation
	Trades, Technology & Design	**Heavy Mechanical Trades:** ▪ Launch CNG/LNG curriculum with Fortis and the CNGVA
	Hospitality, Food Studies & Applied Research	▪ Target potential partnerships to expand culinary arts programs with international institutions
	VP Admin/ President	▪ Explore other programming opportunities with Samsung
	Partnership Development	▪ Explore new corporate and not-for-profit partnership opportunities

OBJECTIVES	SCHOOL	2017/18 INITIATIVES
5.1.3 Develop new international business partnerships to support international enrolment	International Education	▪ Explore and implement mutually beneficial business partnerships with external stakeholders such as school districts, post-secondary institutions, private language schools, agency partners, etc. over the life of the academic plan

Appendix D – 2017 – 2022 Academic Plan

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
Goal 1.1 – Deliver a superior student educational experience						
1.1.1 Conduct needs assessment and determine viability and potential of NEW programs that meet community need, provide pathways, take into consideration the labour market skills gap, and are relevant	Health Sciences	▪ Dental Hygiene Degree (2016-2020) – continue with development ▪ Pre-Health Sciences (2017-18) – Implement new program Sept 2017 ▪ Denturist (2017-2021) – continue with development ▪ Investigate re-organizing the Terms in the Bachelor of Science in Nursing program based on student feedback	▪ Investigate opportunity for an orthodontic module for grads of Certified Dental Assisting ▪ Investigate opportunity for an insert course in BSN ▪ Implement new Bachelor of Applied Science in Dental Hygiene ▪ Implement new Denturist program	▪ Investigate opportunity for Practical Nurse Refresher program		
	Hospitality, Food Services & Applied Business	**Culinary Arts:** ▪ Implement Catering Course ▪ Implement new Professional Cook (PC) 1 and 2 curriculum ▪ Implement Continuing Studies cooking program ▪ Create partnerships and student exchange programs with International culinary schools ▪ Complete MOU with	**Culinary Arts:** ▪ Review PC 1 and PC2 ▪ Develop 6 month program for Italian students ▪ Pilot summer program ▪ Pilot student exchange with KPU **Asian Culinary Arts:** ▪ Pursue International Cohort in Sep 2018 **Applied Business:** ▪ Implement new	**Culinary Arts:** ▪ Apprenticeship upgrade ▪ Possible new programming around agri food production **Asian Culinary Arts:** ▪ Expand Curriculum **Applied Business:** ▪ Implement		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		KPU for Culinary and Baking student pathways **Asian Culinary Arts:** ▪ Bridge PC 1 and PC 2 with a session of Asian Culinary Arts **Applied Business:** ▪ Explore creation of an Administrative Assistant and Legal Administrative Assistant Diploma programs ▪ Incorporate PAC feedback into programming **Baking and Pastry Arts:** ▪ Conduct needs assessment of Advanced Pathways to Baking- Indigenous perspective,	Medical Transcriptionist program for internationally trained doctors if funding is secured. ▪ Incorporate social media training programs ▪ Review and update software for all programs	new Administrative Assistant and Legal Administrative Assistant Diploma programs		
	Trades, Technology & Design	**Auto Service Technician:** ▪ Develop Trades Sampler, journeyperson upgrading courses, update to harmonized curriculum	**Auto Service Technician:** ▪ Update curriculum for harmonized program. Complete NATEF Accreditation	**Auto Collision Refinishing:** ▪ Create Journeyperson upgrading courses	**Auto Collision Refinishing:** ▪ Develop Industry/ Manufacturer courses.	

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		Auto Collision Refinishing: ▪ Blending ICAR and VCC curriculum **Heavy Mechanical Trades:** ▪ International HMT diploma program and CVIP course **Visual Communications Design:** ▪ Identify bridge programs with Emily Carr, Capilano U and KPU **Hair Design & Skin & Body Therapy:** ▪ Conduct needs assessments for Nail Technology, Barbering and Hairstyling Level 2 ▪ Implement revised Skin & Body Therapy Certificate and Hairstylist Foundation programs	**Auto Collision Refinishing:** ▪ Develop Aboriginal Pathway programs **Heavy Mechanical Trades:** ▪ Launch new international diploma program first cohort **Visual Communications Design:** ▪ Design new pathways or modules for new Diploma program ▪ Develop bridge programs with Emily Carr, Capilano U and KPU **Hair Design & Skin & Body Therapy:** ▪ Launch Hairstylist Level 2 apprenticeship course	**Heavy Mechanical Trades:** ▪ Run 2 international diploma cohorts **Hair Design & Skin & Body Therapy:** ▪ Launch Hairstylist Level 1 apprenticeship course	**Heavy Mechanical Trades:** ▪ Run CVIP courses **Hair Design & Skin & Body Therapy:** ▪ Develop Red Seal Program for Skin & Body Therapy	
	Arts & Sciences	**University Transfer:** ▪ Launch Associate of Arts and Associate of Science degrees ▪ Explore new courses	**University Transfer:** ▪ Implement Environmental Science Certificate ▪ Assess/ adapt	**Music:** ▪ Offer enhanced Music Degree ▪ Implement post-		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		such as food chemistry, physics and music, organic chemistry, flexible pre-biology majors for Associate of Science degree **Basic Education:** ▪ Propose curriculum development for Basic Education Career Explorations tied to Jobs Plan: Career Literacy Foundations; Basic Literacy and Numeracy for Trades **Deaf and Hard of Hearing:** ▪ Conduct needs assessment for advanced ASL, Deaf Literature and Job Readiness Program **ASL & Deaf Studies:** ▪ Complete full time UT program **Music:** ▪ Conduct needs assessment for an enhanced Music Degree program ▪ Conduct needs assessment for post-	programs/ courses to align with K-12 changes **Deaf and Hard of Hearing:** ▪ Design curriculum changes for advanced ASL, Deaf Literature and Job Readiness Program **Music:** ▪ Design curriculum for enhanced Music Degree ▪ Select one post-baccalaureate program to develop	baccalaureate program ▪ Explore development of another post-baccalaureate program/ module		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		baccalaureate programs and certificates, including teacher training workshops				
	School of Instructor Education	▪ Conduct needs assessment of an 18 month Post Graduate PIDP/eLearning Certificate working in conjunction with International Education and ESL Pathways				
	Continuing Studies	▪ Develop new courses and programs as partnerships arise with external partners and other internal VCC departments ▪ Develop professional development courses in existing program areas ▪ Expansion of new courses in Culinary and Trades				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
1.1.2 Renew programs that have not gone through renewal in the past 5 years	Hospitality, Food Services & Applied Business	▪ Conduct Program Renewals for: ➢ Administrative Assistant ➢ Baking & Pastry Arts	▪ Develop proposals for curriculum development funds to support action items arising from program renewals ➢ Legal Administrative Assistant ➢ Medical Office Assistant ➢ Medical Transcriptionist	▪ Implement revised curriculum arising from program renewal		
	Health Sciences	▪ Dental Reception Coordinator (revision) (2017-2019) ▪ Occupational/Physical Therapist Assistant (OPTA) program (revision) (2016-2018) – continue with development ▪ Medical Laboratory Assistant (MLA) program (revision) (2017-2019)	▪ Implement revised OPTA curriculum Sept 2018	▪ Implement revised Dental Reception Coordinator program Sept 2019 ▪ Implement revised MLA program Sept 2019		
	Trades, Technology & Design	▪ Conduct Program renewal for Jewellery Art & Design	▪ Renew diploma program	▪ Implement new technology, create new 3D software program		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Arts & Sciences	▪ Deaf and Hard of Hearing Program ▪ Basic Education ▪ College & Career Access ▪ ABE Intermediate Program for Youth ▪ Access to Career Education ▪ Academic Upgrading - Computers				
	School of Instructor Education	▪ Renewal of School of Instructor Education programs				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Continuing Studies	▪ Finalize renewal matrix for all existing CS programs to establish a schedule, costs, and resources needed to renew existing programs (Sequencing of renewal of programs, as follows: Year 1: Launch program renewal: Year 2: Ongoing renewal; Year 3: Launch of New Program) ▪ Launch renewal of Business Leadership suite of programs ▪ Launch renewal of Networking Technology (NETT) Certificate.	▪ Update renewal matrix depending on market needs and changing priorities ▪ Launch renewal of: ➢ ECCE Diploma (or Post-Basic) Programs ➢ Counselling Skills Programs ➢ Makeup Artistry Certificate ➢ Office Administration suite of programs	▪ Update renewal matrix depending on market needs and changing priorities ▪ Launch of Business Leadership Suite of programs ▪ Launch of Network Technology (NETT) Certificate ▪ Launch Renewal of: ➢ Wedding and Event Management Certificate ➢ Paralegal programs ➢ Interior Design Certificate	▪ Launch of Makeup Artistry Certificate ▪ Launch of Office Administration suite of programs ▪ Launch renewal of: ➢ Fashion Merchandising Associate Certificate ➢ Building Manager Certificate	▪ Launch of Wedding and Event Management Certificate ▪ Launch of Paralegal programs

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
1.1.3 Implement programs that have gone through program renewal and/or have had minor or major changes	Health Sciences	▪ Dental Technology Sciences (2017-2019) – implement new program January 2017; LPN Bridging to BSN (revision) (2017-18) – Implement revised curriculum Aug 2017				
1.1.4 Identify, promote, support articulation and transferability of courses/programs	Registrar's Office	▪ Needs assessment of new Articulation Officer position, work with departments after new/revisions are made to courses/programs; connect agreements with Banner	▪ Codify and catalogue all previous transfer credit rulings that have been made and start to build these into Banner	▪ Roll out of transfer articulation portion of Banner		
	Arts & Sciences	▪ Explore potential pathway to graduate MA or MEd TESOL programs at UBC or SFU whereby they recognize VCC TESOL programs for credit				
1.1.5 Seek accreditation and/or external program approval status and implement strategies to fulfill accreditation requirements	Health Sciences	▪ Make curriculum revisions to address National/Provincial standards in all relevant programs ▪ Achieve highest levels of accreditation/ program approval				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		possible				
	Trades, Technology & Design	**CAD & BIM Technologies:** ▪ Apply to TAC for national accreditation which is recognized by ASTTBC. **Auto Service Technician:** ▪ Instructor ASE certification	**Auto Service Technician:** ▪ NATEF Accreditation		**Auto Collision Repair:** ▪ Instructor ASE certification **Heavy Mechanical Trades:** ▪ Instructor ASE certification	**Auto Collision Repair:** ▪ NATEF Accreditation **Heavy Mechanical Trades:** ▪ Instructor ASE certification
1.1.6 Develop a Scholarship and Research Initiatives Plan	Library, Teaching & Learning Services/ Vice President Academic	▪ Support applied research at VCC through training opportunities ▪ Inauguration of President's Research Fund ▪ Establish President's Research Day	▪ Initiation of Student Research Day ▪ Improve awareness of National research funding opportunities through workshops and presentations	▪ Creation of Office for Applied Research Development ▪ Continue to develop partnerships with other post-secondary institutions	▪ Review policies related to Applied Research	▪ Review of Library resources to ensure support for faculty and student research needs
	Health Sciences	▪ Increase research/ scholarship capacity	▪ Increase research/ scholarship capacity ▪ Implement strategies to support research activities	▪ Increase research/ scholarship capacity	▪ Increase research/ scholarship capacity	▪ Increase research/ scholarship capacity

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Arts & Sciences	▪ Establish connections with SFU and UBC TESOL MA and MEd programs for graduate level research initiatives using the VCC EAL student population				
1.1.7 Develop new programs and build capacity in existing programs for international students	International Education	▪ Launch Canadian Business Management Post Degree Diploma (cohorts in September 2017 & January 2018) ▪ Plan IT Management and Project Management Post Degree Diplomas ▪ Expand pathways/ opportunities for International students to meet UT English requirements ▪ Plan for additional International Education cohorts in Trades & Hospitality	▪ Launch Post Degree Diplomas: IT Management (Sept. 2018) ▪ Launch diploma in mobile application development ▪ Launch additional International cohorts in Trades ▪ Plan for additional International cohorts in Trades & Hospitality ▪ Build capacity in UT courses ▪ Build ESL and other upgrading offerings for pathways and UT bridging courses	▪ Launch Post Degree Diploma in Project Management ▪ Build capacity in UT courses ▪ Build ESL and other upgrading offerings for pathways and UT bridging courses ▪ Plan for additional International cohorts in Trades & Hospitality ▪ Launch additional Post Degree Diploma cohorts	▪ Build capacity in UT courses ▪ Build ESL and other upgrading offerings for pathways and UT bridging courses ▪ Plan for additional International cohorts in Trades, Hospitality and others ▪ Launch additional Post Degree Diploma cohorts	▪ Build capacity in UT courses ▪ Build ESL and other upgrading offerings for pathways and UT bridging courses ▪ Plan for additional International cohorts in Trades, Hospitality and others ▪ Launch additional Post Degree Diploma cohorts

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Arts & Sciences	▪ Explore ESL Pathways courses and/or ESL Pathways certification can function as adjunct support for international students in Hospitality programs				
1.1.8 Ensure programs have active program advisory committees and effective partnerships with industry/community	All Schools/ Vice President Academic	▪ Continue to revitalize Program Advisory Committees (PACs) across all Schools ▪ Provide opportunities to support effective PACs	▪ Host college wide PAC event			
	Continuing Studies	▪ Continue to expand and launch the number of PACs for all CS programming areas				
1.1.9 Develop supportive partnerships within the academy and student service departments to ensure a positive experience for Indigenous students	Indigenous Education & Community Engagement	▪ Facilitate workshops that address the principles of the Indigenous Education Protocol ▪ Implement an Indigenous Education Advisory Council/Committee and ensure representation from local First Nations				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Health Sciences	▪ Work with Indigenous Education and Community Engagement Department to implement strategies that support Truth and Reconciliation Commission (TRC) initiatives	▪ Continue to implement strategies that support the TRC initiatives ▪ Note: This will continue for the remainder of the academic plan cycle			
Goal 1.2 – Enhanced instruction, instructional strategy and educational technology						
1.2.1 Develop an online educational technology strategy	Library, Teaching & Learning Services	▪ Develop a strategy for online learning ▪ Moodle Skills Development Workshops ▪ Needs assessment of mandatory Basic Moodle Training module for all faculty teaching online courses ▪ Develop and implement e-textbook strategy at the College and in library ▪ Create a framework around online course development for faculty e-learning technology ▪ Complete implementation and	▪ Implementation of online learning strategy over the duration of the current academic plan			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		assess copyright database				
	Arts & Sciences	▪ Blended delivery option for ESL Pathways courses – beginning with development of one blended Listening and Speaking course and one blended Reading and Writing course				
	Trades, Technology & Design	**Automotive Service Technician:** ▪ Use Ebooks and Open Educational Resources (OER) **Automotive Service Repair:** ▪ Blending ICAR and VCC curriculum in Moodle ▪ Train instructors to use Moodle **Heavy Mechanical Trades:** ▪ Develop Moodle courses apprenticeship level 1 **CAD & BIM:** ▪ Create instructor skills training needs plan	**Automotive Service Technician:** ▪ Increase OER use by 10% **Heavy Mechanical Trades:** ▪ Develop Moodle courses apprenticeship level 2 **CAD & BIM:** ▪ Implement instructor skills training plan	**Automotive Service Technician:** ▪ Increase OER use by 10% **Heavy Mechanical Trades:** ▪ Develop Moodle courses apprenticeship level 3	**Automotive Service Technician:** ▪ Increase OER use by 10% **Heavy Mechanical Trades:** ▪ Develop Moodle courses apprenticeship level 4	**Automotive Service Technician:** ▪ Increase OER use by 10% **Heavy Mechanical Trades:** ▪ Develop Moodle courses international diploma

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
1.2.2 Identify new educational technologies and software that could be supported and resourced	Health Sciences	▪ Increase use of computers for tests/exams ▪ Increase capacity in Simulation Lab ▪ Increase exam bank in CDA/DRC ▪ Ensure adequate hardware and software is available to keep programs current ▪ Develop E-Portfolios in BScN and Dental Hygiene programs ▪ Increase capacity of Interprofessional Education (IPE) and Simulation work	▪ Expand the use of Simulation in labs ▪ Increase the number and quality of IPE activities across the School of Health Sciences	▪ Increase number of simulators to meet enhanced use		
	Trades, Technology & Design	**Heavy Mechanical Trades:** ▪ Keep instructor training up to date with technology changes through individual and group learning opportunities				
	Library, Teaching & Learning Services	▪ Support development of Teaching & Learning Framework and Institutional Learning Outcomes	▪ Implement Institutional Learning Outcomes across College			
	Continuing	▪ Implement plan for				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
	Studies	online course development and instructor training plan identified in 2016-2017 ▪ Strengthen instructor support				
	Arts & Sciences	**LINC:** ▪ Expand online delivery using eduLINC and Moodle				
1.2.3 Continue to develop Learning Commons	Library, Teaching & Learning Services	▪ Explore and implement short term projects arising from students' Learning Commons survey	▪ Explore long term goals for Learning Commons ▪ Initiate fundraising for Learning Commons			
Goal 1.3 –Deliver superior student services						
1.3.1 Review and develop support services which contribute to student success and retention	Health Sciences	▪ Review admission requirements and English Language Proficiency requirements in each program ▪ Advocate for longitudinal research studies to review success based on admission requirements	▪	▪		
	Vice President Academic	▪ Explore and implement a process to review English	▪ Conduct review for targeted programs and bring forward	▪ Evaluate new English Language		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		Language Proficiency Requirements across all Schools ▪ Ensure English Language Proficiency expectations are clear, consistent and equitable	changes through governance	Proficiency Requirements and modify as required		
	Student Development	▪ Create an implementation plan to introduce student development approach to the College community ▪ Improve examination space for Disabilities Services ▪ Completion of prevention of sexual violence policy ▪ Develop plan for case management approach ▪ Review and complete the Access and Accommodation of Students with Disabilities Policy (D.4.1) ▪ Finalize Mental Health and Wellness Strategy and begin implementation	▪ Implement case management approach ▪ Participate in Educational Services Review ▪ Review and update cultural competency workshops ▪ Develop plan for advanced records management systems to support prospective tracking and retention (Assessment Centre) ▪ Draft business case for diversified revenue-generating services (Assessment Centre) ▪ Implement Mental Health and Wellness Strategy	▪ Act on recommendations from Educational Services Review process ▪ Create and implement First Year experience program; pilot in two schools ▪ Update Student Conduct training ▪ Spearhead funding proposals for enhancing Adult Special Education programming ▪ Implement	▪ Expand First year experience programming to remaining schools ▪ Review and update records management for all departments ▪ Review and update policies and procedures related to safe learning environments ▪ Implement projects to enhance Adult Special Education (ASE)	▪ Continue ASE programming initiatives ▪ In conjunction with SUVCC, evaluate student life initiatives and create recommendations

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
			▪ Implement a DeafBlind accommodation strategy	advanced records management plan for Assessment Centre	programming ▪ Implement business case for diversified revenue-generating services	
	Arts & Sciences	**ASL & Deaf Studies:** ▪ Develop an ASL Language Proficiency assessment screening tool **Basic Education:** ▪ Continue to advocate for seamless/invisible grant funding process **College and Career Access:** ▪ Creation of an ABE Hub that would bring all adult upgrading programming together in the same space, and include intake, assessment and advising support to optimally plan an educational pathway for students. In addition to offering a variety of delivery options – self paced, class-based, and				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		blended (online/self-paced)				
	Hospitality, Food Services & Applied Business	**Hospitality Management:** ▪ Develop a comprehensive plan to address English language support for domestic and international students ▪ EAL support for Hospitality instructors ▪ Complete renovations in the Bistro	**Hospitality Management:** ▪ Implement English language support for domestic and international students			
	Registrar's Office	▪ Review and revise admissions procedures to ensure a better student experience				
1.3.2 Provide timely and relevant international student support	International Education	▪ Work with Hospitality Department to develop a comprehensive plan to address sociocultural and English language support for international students ▪ Work with deans and dept. leaders to integrate domestic and international	▪ Engage with Deans and Dept. Heads to ensure sociocultural and English language support for international students ▪ Liaise with Canadian Business Management Dept. Head to monitor student success and provide support	▪ Continue to engage with Deans and Dept. Heads to ensure sociocultural and English language support for international students ▪ Explore options for hiring or	▪ Identify and operationalize projects to enhance the academic and personal success of international students	▪ Identify and operationalize projects to enhance the academic and personal success of international students

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #1 – Educational Quality						
		student orientations for some programs ▪ Provide ongoing orientation and workshops for new and current international students ▪ Liaise with IRCC, BCPNP and community organizations to delivery immigration-related sessions ▪ Update and maintain current student section of website as well as student newsletters to ensure current students are getting information they need	where needed	training for international student advisors, known as Regulated International Student Immigration Advisors (RISIAs).		

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
Goal 2.1 – Develop efficient systems and collaborative communication						
2.1.1 Evaluate current functions/processes in order to streamline, reduce manual input and duplication	Institutional Research	■ Conduct Labour Market research for the projects identified ■ Prepare Program Renewal data collection ■ Process Review of the Banner Operational Data Store (ODS) functionality and cost ■ Upgrade COGNOS ■ Complete the Space Utilization Report 2016-17 – Ministry Advanced Education ■ Provide monthly reporting actuals to budget and forecast				
	Registrar's Office	■ Articulate Banner projects and keep college community informed of different tasks underway – data quality clean up; revise curriculum structure ■ Implement Timetabling and Roombooking processes	■ Ongoing Banner clean up and introduce enhanced functionality. ■ CAPP implementation			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
	Vice President Academic	■ Develop and implement a Strategic Enrolment Plan (SEM) ■ Monitor SEM pilot projects ■ Review admission requirements for Health Care Aide as part of English Language Proficiency Requirements (ELPR) project ■ Prepare programs for Ministry's Quality Audit Process Review ■ Evaluate and develop Program Renewal process in collaboration with Education Council	■ Expand additional SEM pilot projects ■ Pilot more programs as part of ELPR project ■ Participate in Ministry's Quality Audit Process Review ■ Implement Program Renewal process	■ Review internal and external partnerships with respect to advising and counseling of sequential students and international student support ■ Respond to Ministry's recommendation from Quality Audit Process Review		
	Indigenous Education & Community Engagement	■ Create an orientation/training plan for IECE staff ■ Complete IECE Department Handbook including Elders guide				
	Continuing Studies	■ Review and update course evaluation procedure to capture data in a more meaningful way	■ Seek approval to implement a new online "shopping cart" registration system			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
		▪ Improve online registration experience ▪ Implement and refine monthly reporting structure ▪ Implementation of revised marketing strategies				
2.1.2 Identify, evaluate, recommend and implement software applications to increase efficiencies	International Education	▪ Implement Phase II of International Student Programs software project to increase efficiencies in agent and service commission tracking, billing and invoicing.	▪ Evaluate software options, including Banner, for efficient agent and service commission tracking, billing and invoicing	▪ Ensure software applications are supporting needs of agent and service commission tracking, billing and invoicing and make upgrades as required throughout the life of the academic plan		
Goal 2.2 – Ensure a safe student and working environment						
2.2.1 Ensure compliance with WorkSafe BC and other safety regulations	Trades, Technology & Design	**Automotive Service Technician:** ▪ Upgrade shop space and classrooms capacities				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
		Hair Design & Skin & Body Therapy: ■ In house workshop for Instructors on dealing with challenging situations				
2.2.2 Focus on promoting Health and Wellness	Health Sciences	■ Support Health and Wellness initiatives for students and staff for the duration of the academic plan				
	Library, Teaching & Learning Services	■ Initiate Positive Space training for LLC employees and establish service/space guidelines. ■ Create plan for mental health, wellness, and sense of community services in LLC				
	Vice President Academic	■ Work with Human Resources to institute a college wide health and wellness plan that incorporates Healthy Minds, Healthy Campus and the Okanagan Charter	■ Implement initiatives from Health & Wellness Plan			
Goal 2.3 – Maximize our campus facilities and resources						
2.3.1 Assess space requirements and	Heath Sciences	■ Develop budget for ongoing annual funding for lab	■ Continue to enhance physical space for Dental Technology			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
utilization		equipment in Nursing, Allied Health and Dental labs for the duration of the academic plan ■ Increase number of computers/desks and chairs in computer labs to accommodate large section sizes (Practical Nursing and Dental Technology Sciences) ■ Increase computers/desks and chairs in the office space of the 6th floor Broadway to accommodate part time faculty ■ Renovate Dental Technology Sciences and Denturist physical space (labs and Clinic) to be able to accommodate annual intakes of students (2017-2020) ■ Conduct needs assessment of a new Dental Clinic to support growth potential of the Denturist program	Sciences, Denturist and other dental programs for the duration of the academic plan			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
		and demands of other dental programs ■ Purchase up to date software for Health Unit Coordinator, Dental Reception Coordinator and Dental Technology Sciences programs				
	Hospitality, Food Studies & Applied Business	■ Renovations to deliver new Culinary program at the Downtown Campus	■ Identify space for possible new Post-Degree Diploma – September 2018			
	Trades, Technology & Design	■ Explore new location for Jewellery Arts & Design program				
	Arts & Sciences	■ Conduct needs assessment for UT programming				
	Registrar's Office	■ Explore mature students admission – "open" study concept allows student to take university-level credit courses for credit but not towards a specific degree or diploma program. New policy in development.				
Goal 2.4 – Develop a high-performing college team						
2.4.1 Implement an enhanced	Vice President Academic	■ In collaboration with VCC's Faculty Association roll out	■ Implement Faculty Performance Appraisal cycle			

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #2 – Operational Excellence						
performance management system		faculty performance appraisal processes	throughout the life of the academic plan			
2.4.2 Assess employee needs and develop a training plan	Vice President Academic	■ In collaboration with Human Resources develop and implement an employee Training Plan	■ Implement employee Training Plan with Department Leaders and Leadership Team			
Goal 2.5 – Review, develop, update and communicate policies						
2.5.1 Review, develop, update, implement and communicate policies	Vice President Academic	■ Develop and implement new Prevention of Sexual Violence policy ■ Develop a plan to review and develop new and existing policies. Identify college training needs to roll out new/ revised policies				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
Goal 3.1 – Implement our financial strategy						
3.1.1 Meet our domestic and international enrolment targets	International Education	■ Work with Deans to create realistic international enrolment targets ■ Support agents and maintain agent relationships to ensure international enrolment targets are met ■ Participate in educational fairs to recruit international students ■ Travel to emerging markets to recruit international students ■ Note: Each of these initiatives will be pursued over the course of the five-year academic plan				
	Health Sciences	■ Discuss with the Ministry of Advanced Education and the Ministry of Health developing a new Access to Practical Nursing program stream for international nurses wanting to move to				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #3 – Financial Stability and Sustainability						
		Canada.				
3.1.2 Meet our financial budget targets	Vice President Academic	■ In collaboration with Education Council Program Review & Renewal Committee, explore effective costing models for Curriculum Development	■ Implement revised Curriculum Development costing model			
Goal 3.2 – Achieve our long term growth strategy						
3.2.2 Develop Facilities Master Plan	All areas	■ Actively contribute to the development of a 5 year Space Plan				
Goal 3.3 – Grow our commercial services revenue						
3.3.1 Identify additional sources of revenue generation	Student Development	■ Explore revenue generating opportunities				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #4 – Reputation Management						
Goal 4.2 Improve internal and external communications						
4.2.1 Internal Communication	Vice President Academic	▪ Expand use of D2 forum to engage academic and student services departments ▪ Expand resources available on myVCC				
Goal 4.3 Improve student recruitment and retention processes						
4.3.1 Develop student recruitment strategic plan	Vice President Academic, Marketing	▪ Develop a formal process for departments to plan ahead and request for Marketing support				
	Arts & Sciences	▪ Investigate potential for TESOL Diploma being eligible for the Canada Student Loan program				
4.3.2 Develop student recruitment strategy for emerging International markets and new VCC programs	International Education	▪ Investigate new agent relations and business partnerships with recruiters in emerging markets ▪ Connect with and support agents and business partners to promote new VCC programs ▪ Visit overseas agents to build relationships and capacity for marketing and recruiting.				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #4 – Reputation Management						
		▪ Support/expand agent and business partner relationships ▪ Note: These initiatives will continue over the life of the academic plan				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #5 – Business Development						
Goal 5.1 Develop new partnerships and collaboration						
5.1.1 Expand dual credit programming options by partnering with more schools boards in the Lower Mainland	Health Sciences	■ Revise the Pre-Health Sciences program admission requirements to support high school student entry for dual credit programming	■ Based on the interest, enable high school students to enter the Pre-Health Sciences program as dual credit students over the duration of the academic plan			
	Continuing Studies	■ Expand dual-credit opportunities for Early Childhood Education				
5.1.2 Develop and expand partnerships	Health Sciences	■ Conduct needs assessment related to implementing recognition strategies for our clinical and community partners ■ Determine ongoing need of Acute Care Skills for Health Care Assistants ■ Ensure Program Advisory Committee include appropriate representatives ■ Continue to support initiatives with Metro Vancouver Alliance ■ Explore partnership with VCHA and OPTA program to provide exercise classes for				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #5 – Business Development						
		community physio clients				
	Arts & Sciences	**LINC:** ■ Pursue contract opportunities outside the classroom for companies that want to offer classes on-site Career Awareness: ■ Develop increased practicum opportunities with BC Partners in Workforce Innovation				
	Trades, Technology & Design	**Heavy Mechanical Trades:** ■ Launch CNG/LNG curriculum with Fortis and the CNGVA	**Heavy Mechanical Trades:** ■ Update CNG program to meet changing industry needs			
	Hospitality, Food Studies & Applied Research	■ Target potential partnerships to expand Culinary Arts program with international institutions			■ Take a regional team to the 2020 Culinary Olympics	
	Continuing Studies	■ Build on Samsung relationship to offer a new vocational training program				
5.1.3 Develop new international business	International Education	■ Explore and implement mutually beneficial business				

OBJECTIVES	SCHOOL	2017/18 INITIATIVES	2018/19 INITIATIVES	2019/20 INITIATIVES	2020/21 INITIATIVES	2021/22 INITIATIVES
KSD #5 – Business Development						
partnerships to support international enrolment		partnerships with external stakeholders such as school districts, post-secondary institutions, private language schools, agency partners, etc. over the life of the academic plan				

DECISION NOTE

PREPARED FOR: Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
VCC's Vision and Values Statements

BACKGROUND:

Education Council has had a series of presentations on the College's draft Vision and Values statements. President Peter Nunoda presented at the March and May 2017 meetings to review the process and wording of the statements. Dr. Nunoda reported that he had held 3 town halls for employees or students, and had meetings to consult with all of the schools and areas of the College.

DISCUSSION:

Education Council was fully consulted during this process to establish new Vision and Values statements over several meetings. There were three main discussions:

1. At the March meeting, EDCO members supporting adding the word "access" or "accessibility" into the statements. This had been a suggestion heard at many of the consultations held by Dr. Nunoda. Access is an important aspect of VCC's mission, and members felt its inclusion was important to reflect the College's work. Dr. Nunoda agreed with the addition, and the word "accessible" had been added in two places within the Values statement, under *Student Success* and *Diversity*.

2. Members asked about the creation of a College mission statement to focus the work of areas within the College. Kathryn McNaughton, Vice President Academic, Students & Research, agreed that was a logical next step after Board approval. Departmental-level mission and vision statements that fit under the College-level vision were also discussed as a possibility.

3. Members also discussed whether this vision statement moves the College towards defining a "signature learning experience" as other institutions have done, and if that would include mandatory courses. Dr. Nunoda was hesitant around the idea of mandatory courses. He believes that these core values are already embedded into most of the current curriculum. The College has also begun a process to establish institution-level learning outcomes that continue expanding the idea of a VCC learning experience.

Education Council, at its May 9 2017 meeting, recommended approval to the Board of Governors.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approves, in the form presented at the meeting, the VCC Vision and Values statements.

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: May 23, 2017

VANCOUVER COMMUNITY COLLEGE

DECISION NOTE

PREPARED FOR: VCC Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
VCC Vision and Values Statements

BACKGROUND:

The President, at the direction of the VCC Board of Governors, led a rigorous consultation process on the new Vision and Values Statements. There is a strong consensus among the members of the VCC community that the Vision and Values Statements satisfy the following criteria set out by the Board:

- Aspirational
- Captures the essence of the college community
- Focuses on the college's future direction
- Short and easy to remember
- Aligns with the College's core values

VALUES:

The values first articulated in the 2015/16 Integrated College Plan have been expanded to full definitions as follow:

- **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 that we 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.

VISION STATEMENT:

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

RECOMMENDATION:

THAT, on the advice of Senior Executive, the Board of Governors approves, in the form presented at the meeting, the VCC Vision and Values statements.

PREPARED BY: Dr. Peter Nunoda, VCC President & CEO

DATE: May 23, 2017

DECISION NOTE

PREPARED FOR: VCC Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
VCC's Academic Plan 2017-2022

BACKGROUND:

Education Council has had a series of presentations on the 5-Year Academic Plan 2017-2022. Kathryn McNaughton, Vice President Academic, Students, and Research, along with all of the academic deans and directors, gave presentations in February and March 2017 to review the main elements and specific school initiatives. Marlene Kowalski, Vice President Administration & CFO also presented on the draft 2017-18 budget and integrated college plan process at the March meeting.

DISCUSSION:

The process in developing the Academic Plan was robust; drafts of the plan were brought to Education Council over several months. Dr. McNaughton noted that one of the key benefits of the five year plan was to help long term planning decisions made across the institution, such as capital planning, curriculum development funds, and campus facilities plans, while maintaining flexibility to change and alter initiatives.

During the series of presentations, EDCO members asked for more items to be added over the longer time frame (filling out the fourth and fifth years with some additional initiatives), and for more details on plans for supporting international students. Those additions have been made.

The major point of discussion was the Adult Basic Education (ABE) programs. The enrolment projections for next fiscal year are similar to the enrolments of this fiscal year, but that is around 50 percent lower than prior years when the programs were tuition-free. There are three discussion points to highlight for the Board:

1. Other colleges in the Metro Vancouver have, on paper, seen increases in their ABE enrolment. David Wells, the Dean of Arts & Sciences, explained other institutions are cross-listed some courses so they also qualify at first-year university level (and therefore usable as pre-requisites or equivalent credit into some post-secondary programs). Those institutions are seeing similar declines in actual developmental education due to the cost of the courses. Dean Wells is exploring ways to cross-list some courses at VCC.
2. Education Council asked about the impact of fewer ABE students on enrolment to our other programs. The ABE programs have traditionally been pathways into our other programs for students. The College does not have any useful data at this point. More research is needed.

3. There are numerous students who are just above the income eligibility line for the Adult Upgrading Grant (AUG) funding, but who cannot afford the cost of the courses. VCC used interim funding from the Ministry to fund many of these students for the first 18 months of tuition-based ABE but did not receive additional funding to support these students. The ABE departments are turning away many students on a daily basis who do not quite qualify for AUG funding. The department heads and the Dean of Arts & Sciences have proposed waiving tuition for these students for otherwise empty seats, but this proposal was not supported at the time by Finance. Education Council asked for more information about the proposal and the reasons why it was rejected, and encouraged better communication between the department level and other parts of the College in finding reasonable solutions to improving access for students who don't qualify for AUG funding.

Despite the need for additional work in this area, overall Education Council is supportive the development of a longer term academic plan, and pleased with the consultative process that developed the initiatives. Education Council recommends that the Board approve the plan.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approves, in the form presented at the meeting, the 2017-2022 Academic Plan.

ATTACHMENTS: Academic Plan 2017-2022
(PAGES 72 to 106 of 2017/18 Integrated College Plan)

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: May 23, 2017

DECISION NOTE

PREPARED FOR: VCC Board of Governors Public Meeting

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
2017/18 VCC Integrated College Plan

BACKGROUND:

It's the second year that the collaborative efforts of the leadership team, faculty and support staff have developed VCC's Integrated College Plan. As a strategic document the Integrated College Plan is unique in that it combines the elements of a strategic plan, a business plan and an academic plan in a cohesive framework. It incorporates the annual budget, as well as the enrolment and academic plans.

As in the prior year, there was community-wide consultation with regards to the Integrated College Plan. This included discussion at leadership team meetings, VCC Day department planning sessions, town hall meetings, Board retreat, Operations Council, EDCO, D2, SUVCC Board meetings and at various department meetings.

Senior Executive is pleased to present the 2017/18 VCC Integrated College Plan to the Board for approval.

RECOMMENDATION:

THAT, on the advice of Senior Executive, the Board of Governors approves the 2017/18 Integrated College Plan.

ATTACHMENTS: 2017/18 VCC Integrated College Plan

PREPARED BY: Dr. Peter Nunoda, VCC President and CEO

DATE: May 23, 2017

VANCOUVER COMMUNITY COLLEGE

INFORMATION NOTE

PREPARED FOR: Board of Governors

DATE: May 31, 2017

ISSUE: Education Council Chair Report to Board of Governors

NEW PROGRAM DEVELOPMENT: HEAVY MECHANICAL TECHNOLOGY DIPLOMA

The Heavy Duty Transport department is developing a Heavy Mechanical Technology Diploma, designed primarily for international students interested in the heavy mechanical trades industry. Graduates will be able to obtain employment in areas such as truck and transport mechanic, diesel engine mechanic, and transport trailer technicians.

VCC currently runs a very successful program out of the Annacis Island campus for domestic students, and there is no comparable program in the lower Mainland for international students. There is a consistent demand for trained technicians in this area according to Work BC; the College's International Education department believes there will be demand for this program building on the success of the current international programs in Automotive Service Technology and Automotive Collision Refinishing.

The content is this program would be identical to that delivered to ITA domestic students, and graduates may have the opportunity for formal apprenticeship training after the program.

The program would be two years, with provides students with the opportunity to apply for permanent residency; this is a significant draw for international students. The initial plan is for a cohort of 16 students to start each year, with an additional cohort if the first two years are successful.

Education Council members asked about English language support, as English proficiency is typically the most significant barrier to students both during the program and after when seeking employment. The department is planning to make EAL courses available to students on Fridays (when other courses are not running) and are exploring options for the Learning Centre to support students with tutoring.

Education Council also asked about space limitations. The current space at Annacis Island is fully utilized; the department is looking at additional space options, as well as changing delivery hours to accommodate the programs. This is a potential barrier to running the program that the department is fully aware of.

CURRICULUM DEVELOPMENT FUNDS

The College sets aside an annual budget for curriculum development funds that support projects related to our educational programming. It is meant to support new ideas, and foster creativity and innovation. The budget is $400,000. Education Council's Standing Committee on Program Review and Renewal provides advice to the Vice-President, Academic, Students & Research in allocating the funds.

The requests for funds was overwhelming – over $1.2 million was requested. As a result, the committee gave priority to: 1) projects identified in the Academic or department-level plans; 2) projects currently in-progress needing additional funds for completion; 3) projects arising from Program Reviews or Renewals; and 4) projects needed for program accreditation. It was very challenging to make final decisions, as numerous worthwhile projects went unfunded, and the committee discussed the need for additional CD funds, as well as other ways of funding these types of projects.

The funded projects were:

1. New 1st and 2nd year university courses for the Associate of Arts Degree in development.
2. New courses in ABE-level computer studies and law.
3. New blended learning options for EAL Pathways Level 7 Listening & Speaking and Reading & Writing courses.
4. Materials to better support EAL student success in Hospitality Management Diploma program through improved language and socio-cultural competencies training.
5. Develop material to align and assess LINC programming with the Canadian Language Benchmarks, and share with institutions across Canada, solidifying VCC as a leader in EAL education.
6. New course in Career Literacy Foundations to support Basic Education students through career exploration, planning and skill building.
7. New catering course for Culinary Arts Certificate.
8. Develop material for teaching Voice Recognition Software for Medical Transcriptionist, Medical Office Assistant, and Admin Assistant programs.
9. New courses for the new Canadian Business Management international program.
10. Expand online materials for Automotive Service Technician program
11. New 2nd year courses for CAD & BIM Diploma program.
12. Renewal of Counselling Skills Certificate program based on needs assessment completed last year.
13. Renewal of Early Childhood Education certificate and diploma programs.
14. Renewal of Networking Technology certificate program.
15. Continuing development of Bachelor of Applied Science in Dental Hygiene.
16. New courses for the renewed Dental Technology Sciences program.
17. Continuing renewal of the Denturist Diploma program.
18. Ongoing development of the Occupational/Physical Therapist Assistance program based on accreditation requirements.

CHANGES TO D.4.6 REQUIREMENTS FOR STUDENT ATTENDANCE AND PARTICIPATION POLICY

Education Council approved minor changes to the Student Attendance and Participation D.4.6 policy to ensure it was consistent with changes made to the Grading policy last year.

PREPARED BY: Todd Rowlatt, Chair, Education Council

DATE: May 23, 2017

VANCOUVER COMMUNITY COLLEGE

DECISION NOTE

PREPARED FOR: VCC Board of Governors

DATE: May 31, 2017

ISSUE: **RECOMMENDATION FOR APPROVAL:**
2018-2019 Academic Schedule

BACKGROUND:

The 2018-2019 Academic Schedule is prepared in accordance with Policy C.3.13 Academic Schedule. The Academic Schedule is designed to identify important dates in our students' academic lives. The Academic Schedule includes the start and end dates of programs as well as courses not part of a program, statutory holidays, known VCC closures, registration and exam dates. ITA programs and non-credentialed courses/programs in Continuing Studies are exempt from this process. The Academic Schedule was created in consultation with the Dean of each school.

As required by the College and Institute Act, the Board, with the advice of Education Council, must approve the Academic Schedule for each year, and is typically done 15-18 months prior to the start of that academic year.

Normally, once the Academic Schedule has been approved by the Board of Governors no changes will be made except in extraordinary circumstances. The Academic Schedule Ad Hoc Committee will serve as the adjudicating body for any such changes prior to a recommendation being made to the Education Council and in turn to the Board of Governors.

DISCUSSION:

Education Council reviewed the Academic Schedule at its May 2017 meeting. No concerns were identified.

RECOMMENDATION:

THAT, on the advice of Education Council, the Board of Governors approves, in the form presented at the meeting, the 2018-2019 Academic Schedule.

ATTACHMENTS: Academic Schedule 2018-2019

PREPARED BY: Todd Rowlatt, Chair of Education Council

DATE: May 23, 2017

APPENDIX A

Academic Schedule 2018-19

Terms and Breaks	
Fall Term 2018	3rd September 2018 to 21st December 2018
Winter Term 2019	2nd January 2019 to 30th April 2019
Spring/Summer Term 2019	1st May 2019 to 30th August 2019

Holiday Closure	24th December 2018 to January 1st 2019
VCC Day	7th November, 2018 (1st Wednesday in November)

Statutory Holidays	
Labour Day	Monday September 3th 2018
Thanksgiving	Monday October 8th 2018
Remembrance Day	Monday November 12th 2018
Family Day	Monday February 11th 2019
Good Friday	Friday April 19th 2019
Easter Monday	Monday April 22nd 2019
Victoria Day	Monday May 20th 2019
Canada Day	Monday July 1st 2019
BC Day	Monday August 5th 2019

2018

September						
S	M	T	W	T	F	S
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16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October						
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November						
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December						
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30	31					

2019

January						
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February						
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2019

March						
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31						

April						
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May						
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June						
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July						
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August						
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25	26	27	28	29	30	31

For more infromation about Academic Scheduling please refer to: Policy 3.13 Academic Schedule and Procedures

Academic Schedule/Calendar Program/Course Delivery 2018/19

School of Arts and Science		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
ABE Lab - Purple Door - Computer Studies	Self paced	☑	☑	☑	
ABE Youth Program	Self-paced, Continuous intake	☑	☑	☑	
Access to Career Education - Career Programming	class-based and self-paced	☑	☑	☑	
ASL & Deaf Studies - ASL Level 1	Part-Time	☑	☑		☑
ASL & Deaf Studies - ASL Level 2	Part-Time	☑			
ASL & Deaf Studies - ASL Level 3	Part-Time		☑		
ASL & Deaf Studies - Certificate	Full-Time	☑			
Basic Education - Computers	Self-paced, Continuous intake	☑	☑	☑	
Basic Education - English	Class based, Self-paced, Continuous intake	☑	☑	☑	☑
Basic Education - Math	Class-based, Self-paced, Continuous intake	☑	☑	☑	☑
Basic Education - Outreach	Self-paced, Continuous intake	☑	☑	☑	
College and Career Access - English & Social Sciences	(CCA) - Self-paced, Continuous intake	☑	☑	☑	☑
College and Career Access - English Skills and Prep	(CCA) - Class-based	☑	☑	☑	
College and Career Access - Math & Sciences	(CCA) - Self-paced, Continuous intake	☑	☑	☑	☑
College Foundation - Biology	Class based	☑	☑	☑	☑
College Foundation - Chemistry	Class based	☑	☑	☑	☑
College Foundation - English	Class based	☑	☑	☑	
College Foundation - Law	Class based	☑	☑		
College Foundation - Math	Class based	☑	☑	☑	☑
College Foundation - Physics	Class based	☑	☑	☑	
College Foundation - Psychology	Class based	☑	☑		
Community & Career Education - Career Awareness	(CCED) Full - Time	☑			
Community & Career Education - Computer Applications	(CCED) Part-Time	☑			
Community & Career Education - Food Servces Careers	(FSCR) Full-Time	☑			
Community & Career Education - Managing Your Money	(CCED) Part-Time	☑			
Community & Career Education - Reading & Writing Level 3	(CCED) Part-Time	☑			
Community & Career Education - Reading & Writing Level 4	(CCED) Part-Time	☑			
Community & Career Education - Retail & Hospitality Careers	(REHC) Full-Time	☑			
Dance - Diploma	Cohort, Class based	☑			
Deaf & Hard of Hearing - ASL and Literacy	Grouped classes	☑		☑	
Deaf & Hard of Hearing - Job Readiness		☑			
Deaf & Hard of Hearing - Speechreading		☑	☑	☑	
English as Another Language - CELBAN Prep	Class based	☑	☑	☑	

Non-term based courses and/or programs: Fall outside the term based schedule and are developed based on the number of hours or weeks required to complete the course and/or program (as reflected in the Program Content Guide and/or Course Outline).

Term based courses: Classes are generally held over a 3-4 month period. The exact dates vary from year to year depending on national, provincial and civic holidays but typically are held in the September-December period, the January-April period, and the May-August period.

For actual program and course start dates, as not all programs start at the beginning of each term, please contact the Registrar's Office or visit www.vcc.ca Programs/Courses.

Academic Schedule/Calendar Program/Course Delivery 2018/19

Centre of Continuing Studies		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
Building Manager Certificate		☑	☑	☑	
Building Service Worker		☑	☑	☑	
Business and Technical Writing Certificate		☑	☑	☑	
Business Leadership and Management Certificate		☑	☑	☑	
Canadian Gemmological Association Diploma	Accelerated			☑	
Canadian Gemmological Association Diploma	Part-Tine	☑			
Counselling Skills Certificates	(Addictions & Community Counselling Programs)	☑	☑	☑	
Creative Writing		☑	☑	☑	
Early Childhood Education	Part-Tine	☑			
Fashion Design & Production Diploma		☑			
Fashion Merchandising		☑	☑	☑	
Interior Design		☑	☑	☑	
Jewellery - Non-credit		☑	☑	☑	
Languages		☑	☑	☑	
Leadership Certificate		☑	☑	☑	
Makeup Artistry Certificate		☑	☑	☑	
Management Skills for Supervisors Certificate		☑	☑	☑	
MasterValuer Appraisal Certificate of Completion		☑			
Medical Device Reprocessing Technician		☑	☑		
NETT (Networking Technology) Program		☑	☑	☑	
Paralegal		☑	☑	☑	
Samsung Appliance Repair Technician Program -- Entry Pathways		☑	☑		
Samsung Appliance Repair Technician Program -- Professional Pathways		☑		☑	
Small Business		☑	☑	☑	
Sport and Recreation Management Certificate		☑	☑	☑	
Tea Sommelier		☑	☑	☑	
Volunteer Management		☑	☑	☑	
Wedding and Event Management Certificate		☑	☑	☑	
Wine Sommelier		☑	☑	☑	

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Academic Schedule/Calendar Program/Course Delivery 2018/19

School of Health Sciences		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
Access to Practical Nursing		☑			
Acute Care Skills for Health Care Assistants	Non-term based	☑		☑	
Bachelor of Science (Nursing)	Year 1 Entry	☑			
Bachelor of Science (Nursing)	Advanced Entry		☑		
Certified Dental Assisting - Distance Delivery	Non-term based - monthly intakes	☑	☑	☑	
Certified Dental Assisting (on-site)	Non-term based	☑			
Dental Hygiene	Non-term based	☑			
Dental Reception Coordinator	Non-term based	☑	☑		
Dental Technology		☑			
Denturist		☑			
Health Care Assistant	Non-term based	☑	☑	☑	
Health Care Assistant - ESL		☑			
Health Unit Coordinator	Non-term based		☑		
Medical Lab Assistant	Non-term based	☑		☑	
Occupational/ Physical Therapist Assistant	Non-term based - Year 1	☑			
Pharmacy Technician	Non-term based		☑		
Practical Nursing		☑	☑		
Pre-Health Sciences		☑			

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Academic Schedule/Calendar Program/Course Delivery 2018/19

School of Hospitality, Food and Business		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
Administrative Assistant		☑	☑	☑	
Applied Business Technology		☑			
Asian Culinary Arts		☑	☑		
Baking & Pastry Arts - ACE-IT Foundation					☑
Baking & Pastry Arts - Apprentice Level 1			☑		
Baking & Pastry Arts - Apprentice Level 2			☑		
Baking & Pastry Arts - Apprentice Level 3			☑		
Baking & Pastry Arts - Artisan Baking				☑	
Baking & Pastry Arts - Artisan Baking International		☑	☑		
Baking & Pastry Arts - Pastry			☑	☑	
Baking & Pastry Arts - Pastry - (ESL)		☑			
Baking & Pastry Arts - Pastry (International 5 months)		☑	☑		
Cook Apprentice (monthly intake)		☑	☑	☑	☑
Culinary Arts High School		☑	☑		
Executive Assistant		☑	☑	☑	
Hospitality Management - Degree		☑			
Hospitality Management - Degree (Executive Chort)		☑			
Hospitality Management - Diploma		☑	☑		
Legal Administrative Assistant		☑	☑		
Medical Office Assistant		☑	☑		
Medical Transcriptionist		☑			
Culinary Arts Diploma (International)		☑	☑	☑	
Professional Cook 1		☑	☑	☑	☑
Professional Cook 1 ESL		☑	☑		
Professional Cook 2		☑	☑	☑	

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Academic Schedule/Calendar Program/Course Delivery 2018/19

School of Instructor Education		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
Certificate in Online/eLearning		☑	☑	☑	
Provincial Instructor Diploma		☑	☑	☑	

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Academic Schedule/Calendar Program/Course Delivery 2018/19

School of Trades, Technology and Design		Terms when programs start			
Program	**Notes:**	**Fall 2018**	**Winter 2019**	**Spring 2019**	**Summer 2019**
Automotive Collision - Apprentice Level 1		☑			
Automotive Collision - Apprentice Level 2		☑			
Automotive Collision - Apprentice Level 3		☑	☑		
Automotive Collision and Refinishing - High School		☑			
Automotive Collision and Refinishing - RayCam			☑		
Automotive Collision and Refinishing Diploma		☑	☑		
Automotive Collision and Refinishing Technician - Foundation		☑	☑		☑
Automotive Collision Glass Technician Apprentice		☑			
Automotive Paint and Refinishing Prep Apprentice		☑			☑
Automotive Refinishing - Prep Foundation		☑			
Automotive Refinishing Prep Apprentice			☑		
Automotive Refinishing Prep High School			☑		
Automotive Service Technician - E-pprentice		☑		☑	
Automotive Service Technician - Foundation		☑	☑	☑	
Automotive Service Technician Apprentice - ACE-IT	Britannia	☑		☑	
Automotive Service Technician Apprentice Level 1				☑	
Automotive Service Technician Apprentice Level 2		☑	☑	☑	☑
Automotive Service Technician Apprentice Level 3		☑	☑	☑	
Automotive Service Technician Apprentice Level 4		☑	☑		☑
Automotive Service Technology Diploma	2 year program	☑		☑	
CAD and BIM - Architectural	(Previously Drafting)	☑			
CAD and BIM - Architectural, Civil, Structural	(Previously Drafting)	☑			
CAD and BIM - Citation (4 months)	(Previously Drafting)			☑	
CAD and BIM - Diploma streams	(Previously Drafting)	☑			
CAD and BIM - Steel Detailing	(Previously Drafting)	☑			
Hair Design		☑	☑	☑	
Hair Design High School		☑			
Heavy Mechanical - Foundation		☑	☑	☑	
Heavy Mechanical Trades Apprentice Level 1		☑		☑	☑
Heavy Mechanical Trades Apprentice Level 2		☑	☑	☑	
Heavy Mechanical Trades Apprentice Level 3		☑	☑	☑	
Heavy Mechanical Trades Apprentice Level 4 - CT			☑		☑
Heavy Mechanical Trades Apprentice Level 4 - HD		☑			
Jewellery Art and Design		☑			
Skin and Body Therapy		☑	☑	☑	
Visual Communication Design	(previously Digital Graphic Design)	☑	☑		

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