

District Goal	Fiscal Stability - The College's financial resources will remain sufficient to support quality programs and services, and the ongoing improvement of all college operations.				
Strategic Goal	Systems Process Improvements - VVC will dramatically improve performance, quality, efficiency and services by streamlining existing processes to eliminate elements that do not add value or enhance operational effectiveness.				
Key Performance Indicator	Actual Performance / Time Point	Baseline Performance / Time Point	1-Year target reached by 2016?	Next Year's Target	6-Year Target
Fund Balance	6.4% / FY 2014-2015	18.3% / FY 2012-2013	Yes	6.2%	10.0%
Salary and Benefits	86.6% / FY 2014-2015	86.8% / FY 2012-2013	TBD (optional)	TBD (optional)	TBD (optional)
Annual Operating Excess / (Deficiencies)	(\$5,889,967) / FY2014-2015	(\$6,175,952) / FY2012-2013	TBD (optional)	TBD (optional)	TBD (optional)
Cash Balance	\$3,960,703 / FY 2014-2015	\$10,964,424 / FY 2012-2013	TBD (optional)	TBD (optional)	TBD (optional)
Audit Findings (Financial Statements, and State and Federal Compliance)	unmodified or unqualified / FY 2014-2015	unmodified or unqualified / FY 2012-2013	TBD (optional)	unmodified or unqualified	unmodified or unqualified
Full-Time Equivalent Students (FTES; resident only)	9078.8 / FY 2014-2015 9212.6 / FY 2015-16	9427.7 / FY 2012-2013	Yes	9,485	10,000