



INSPIRE

camosun.ca

**Institutional
Accountability
Plan and Report**

2013/14 REPORTING CYCLE



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FIRST NATIONS TERRITORIAL ACKNOWLEDGEMENT

It is with deep respect and gratitude that Camosun College learners, teachers, support staff and leadership acknowledge the traditional territories of the Lkwungen, Esquimalt, and WSÁNEĆ peoples. We are all enriched by the gracious welcome and friendship extended to the learning community who seek to exchange knowledge here, and by the beauty of the land on which we learn, work, and live.

Camosun serves the communities of southern Vancouver Island and the south Gulf Islands that are located in the traditional territories of the Esquimalt, Lkwungen (Esquimalt and Songhees), Malahat, Pacheedaht, Scia'new, T'Sou-ke and WSÁNEĆ (Pauquachin, Tsartlip, Tsawout, Tseycum) peoples.



Keepers of knowledge

The logo for Aboriginal Education & Community Connections was designed by the late Ditidaht artist, Tsa Qwa Supp (Art Thompson). We gratefully acknowledge Tsa Qwa Supp's generosity in allowing us to use this design to symbolize the services we provide to students and communities.

INSTITUTIONAL OVERVIEW AND STRATEGIC DIRECTION

From accountants to welders and carpenters, athletic therapists to nurses and engineers, Camosun College helps transform lives to build a better future. Located in beautiful Victoria, Camosun's two main campuses serve more than 18,000 learners each year in certificate, diploma, bachelor degree and continuing education programs. More than 1,000 Camosun students are of Aboriginal descent, representing more than 50 Nations, and including Métis and Inuit groups. This equates to 5.5% of all students, compared to the regional population percentage of 3.3%. In addition, in the 2013/14 academic year-to-date, the college community welcomed more than 1,100 international students from nearly 60 countries – an increase of 79% over the past two years.

The college welcomed its first students in 1971 and adopted the name Camosun, a local Lkwungen Aboriginal name meaning "where different waters meet and are transformed." Today, Camosun offers over 160 innovative programs to meet the needs of students, communities and industry in the areas of arts and sciences, business, health, human services, trades, technologies, sport and exercise education, university transfer options, Aboriginal education, adult upgrading and dual-credit high school partnerships. We also offer professional development through continuing education to help workers incorporate emerging technologies into their professional practice.

Camosun's impact extends well beyond our highly skilled, job-ready graduates. We are a key economic driver in our region providing well-trained co-op students for employers, contract training opportunities for local business, and innovation, applied research and manufacturing services for industry. With more than 900 employees and a budget of \$114 million, Camosun is one of Victoria's top 10 employers generating more than \$900 million in regional economic benefits every year. New major infrastructure investments like the Centre for Trades Education and Innovation and Enterprise Point ensure Camosun continues to expand its reputation as an educational leader, applied research hub and economic powerhouse providing transformative experiences for students and staff.

Quick Facts:

EDUCATOR

Over 18,000 academic, technical and continuing education students attend Camosun each year

More than 1,000 Camosun students are of Aboriginal descent

86% of recent Camosun grads stay in our region to live and work

97% of recent Camosun grads stay in our province to contribute to our economy

EMPLOYER

More than 900 full-time faculty, staff and administrators work at Camosun

The equivalent of 1,855 full-time jobs within the province are supported through Camosun-related spending

Camosun's expenditures on labour and non-labour operations directly injects \$82.1 million into the local economy each year

Camosun's regional capital expenditures provide a \$1.9 million impact in household income for the region

INNOVATOR

Camosun Applied Research and Innovation (CARI) provides applied research, product prototyping and innovation services to local industry. In just seven years, CARI has attracted more than \$10 million in government grants, incentives and in-kind donations, working with local business and industry to provide innovative solutions that increase economic growth, drive employment, and engage faculty and students with real-world challenges.

Enterprise Point links domestic and international entrepreneurs and employers to Camosun's suite of professional services that improve productivity, introduce new technologies for business and sport innovation, and enhance employee skills through customized training.

CONTRIBUTOR

Camosun contributes a significant return on investment for our students, community and government.

Camosun students enjoy a 15% annual rate of return on their educational investment – and recover all costs within 9 years.

British Columbia saves \$4.2 million annually in avoided health care, unemployment, welfare and criminal justice costs because of Camosun-educated students.

Camosun attracts more than 1,160 international students each year, generating a substantial economic impact for the region and the province.

ECONOMIC DRIVER

Camosun is an important economic driver for our region.

For every government dollar invested, Camosun returns \$5 of taxpayer financial support.

Through curriculum and applied research activities, combined with employee, student and college spending, Camosun has a total annual economic impact of over \$900 million regionally and \$1 billion provincially, making it one of the 10 largest organizations in our region.

Figures based on an *Analysis of the Economic Contribution of Camosun College*, by Gardner Pinfold, Spring 2013. For the full report visit: camosun.ca/economic-impact

INSPIRING LIVES STRATEGIC PLAN

Camosun's strategic plan, Inspiring Lives, captures the essence of who we are, why we serve and what we aspire to be. Created in consultation and collaboration with the entire Camosun community, Inspiring Lives serves to guide the college by providing a clear vision and steady direction for major decision-making, including: education delivery; services for students; hiring decisions; budget processes and business reviews.

Inspiring Lives is a living document that accurately reflects our strengths and priorities, our duties and aspirations, our diverse internal and external stakeholders. It helps focus our energies during times of resource constraint, and it unleashes collaborative creativity to solve problems and introduce progressive innovations.

Initially established for 2011 – 2014, the college plans to refresh Inspiring Lives, extending its mission and increasing its impact.

Vision: Inspiring Lives. Canada's college of life-changing learning.

Mission: We build a better tomorrow by providing outstanding and relevant learning experiences, valued credentials and life-long student success.

Values: We all learn. We all serve. We all lead.

CHANGE EVERYTHING

At Camosun we help people transform their lives every day. That impact ripples outward so that, as a college, we have a major influence on our community, on the local economy and on society. Local businesses, non-profit, health and government organizations all thrive because of the work we do.

Change Everything is the strategic marketing campaign that evolved from the Inspiring Lives strategic plan. It has earned the approval of current and future students and helps them to consider Camosun College as a premier educational choice leading to exciting career and academic options. Change Everything is the outward expression of what a Camosun credential offers to society, and it's the theme of the 2013/14 Institutional Accountability Report and Plan.

Change Everything invites all of us—current and future students, and the community of supporters and influencers—to make an impact. Where that impact is felt is a highly personal and powerful decision. Ultimately, Change Everything is an aspirational statement, inviting students to discover where their impact will be felt and to be courageous and confident in its implementation. This document measures and reports on the outcomes of that impact.



ECONOMIC IMPACT

As an educator and key economic driver Camosun benefits our community in many ways.

SKILLED TRADES AND THE ECONOMY

More than 40 per cent of new jobs over the next 10 years are expected to be in the trades or technical fields. Camosun offers more than 20 apprenticeship and foundation programs that align with a projected demand for welders, pipefitters, carpenters, metal fabricators, electricians and other skilled workers – a demand resulting from expansion of new industries and the escalation of worker retirements that is pushing BC's labour limits. Provincial and national job forecasts predict a serious skills shortage by 2020. More than 78 per cent of tomorrow's jobs will require post-secondary education; 43 per cent of those will require a skilled trades or technology education. This need translates into opportunity for Camosun's students and, by extension, the local economy.

The \$8 billion in federal ship building contracts for BC means an average of 4,000 direct and indirect jobs for the province. Growth in other ship construction, vessel refits, maintenance and repair total an estimated \$10 billion to 2020.*

**Source: BC Shipbuilding & Repair Workforce Table, July 2012.*

Key sectors

Construction - Construction is a major economic player in BC, currently employing 190,000 workers. With \$83.6 billion in projects now underway, and another \$195 billion proposed, the BC Construction Association anticipates approximately 30,500 skilled positions to be unfilled by 2021 because of labour shortages.

Source: BC Construction Stat Pack

LNG - The emerging liquid natural gas (LNG) sector is estimated to create \$44 billion in construction and infrastructure economic activity as it expands across the province in the next 10 years. LNG will likely make up 57 per cent of the required construction-related labour force set to take place - requiring steamfitters, pipefitters and gasfitters (47%), welders (21%) and carpenters (7%).

Source: BC Skilled Workforce for LNG, Ministry of Jobs, Tourism and Skills Training responsible for Labour.

Automotive Services -

Automotive Service Technician is an important trades occupation in BC. Numerous complex new technologies related to hybrid and electric vehicles is driving an increasing demand for sophisticated high tech repair and service skills.

CENTRE FOR TRADES EDUCATION AND INNOVATION

Camosun has a strong history of meeting key labour demands, and we take pride in our ability to supply local industry with skilled, knowledgeable, job-ready graduates. The construction of a new state-of-the-art, 80,000 sq. ft. training complex at Interurban campus will provide optimal learning conditions for years to come. Set to open in fall 2015, this \$30 million project will meet BC's Wood First policy, will be built to LEED gold standards, and will include:

- New Marine and Metal Trades Centre - Welding, Sheet Metal, Metal Fabrication, Nautical & Ship Building and Repair programs
- New Mechanical Trades Centre - Heavy Duty/Commercial Truck Transport & Automotive Service Technician programs
- New central student commons facility
- Expanded and reconfigured trades yard space, outdoor storage and construction project areas with improved accessibility
- Critical upgrades to electrical service for existing trades buildings
- Revitalized Sustainable Construction and Renewable Energy Trades Centre to house Electrical, Plumbing and Piping Trades, and future Renewable Energy programs
- New Technology and Innovation Centre and an expansion of the Technology Access Centre that is part of the applied research division. This facility will also house general purpose classroom space and trades equipment storage.

RESPONDING TO THE BC SKILLS FOR JOBS BLUEPRINT

As a college with deep roots in applied learning and labour force development, Camosun is well-positioned to support BC's Skills for Jobs Blueprint, delivering approximately 2,000 FTEs annually through pre-foundation, foundation and apprenticeship programming. Overall capacity will increase by an additional 370 FTEs when the new Centre for Trades Education and Innovation

opens in 2015, helping to address a well-documented looming skills gap. The breadth and depth of trades education options at Camosun ensure the college will continue to be a key supplier of skilled trades workers for Vancouver Island and BC.

Complementing our trades training expertise, over 50% of Camosun's total FTE delivery is focused on areas that substantially align with labour demand projections. These educational areas include technologies, health sciences, human services and business. Graduates in these in-demand areas consistently report high levels of satisfaction with their education experience and strong employment rates after graduation. Employment outcomes varied by program but generally exceeded 80% in the 2013 student outcomes surveys. Satisfaction levels were also high in these programs, and, for the college overall, stood at 93% in 2013/14 (see Planning Context section, page 18).

CAMOSUN APPLIED RESEARCH AND INNOVATION (CARI)

Camosun College has the largest college-based applied research program west of Winnipeg. Since launching CARI in 2006, the cumulative value of grants and donations to the college is approaching the \$10-million mark. Principal funding agencies include Natural Sciences and Engineering Research Council, National Research Council and Western Economic Diversification.

Funds are often disbursed to the college as matching grants, inspiring local investment and amplifying the investment impact for both college and industry partners alike. Grant dollars have also contributed to significant infrastructure improvements, providing access to research and development resources that are beyond the scope of individual local small-to-medium enterprises (SMEs).

Partnerships are fundamental to the CARI business model. We leverage and extend valuable government grants with in-kind donations, investments, faculty release time, student co-op and internship opportunities, and more. We create strong industry-institute connections whenever possible. These opportunities provide valuable experiential learning for students, incentivize faculty to remain current and keep SMEs competitive on a global scale.

ACADEMIC IMPACT

Camosun College is the most comprehensive community college in BC, and student learning is our core purpose. We embrace that identity and take pride in meeting the diverse intellectual, cultural, social and academic needs of our community. Sustainably investing in such diversity while adhering to quality standards and resource limitations is a challenge that requires innovation, collaboration and strong leadership.

MASTER EDUCATORS EARN MASTER'S CREDENTIALS

In a novel partnership with Simon Fraser University (SFU), Camosun introduced a Master of Education in Curriculum & Instruction program, providing a local opportunity for qualified applicants to enhance their academic careers. More notably, SFU supported making Camosun the pilot of a non-traditional pathway, allowing experienced instructors to enter the M.Ed. program without a baccalaureate degree. This includes vocational instructors with a Red Seal Interprovincial Journeyman ticket and proven post-secondary teaching experience. Results exceeded expectations and 11 candidates, including four trades instructors, successfully defended their theses. A new intake for 2015 is underway, making Camosun a valuable local educational choice for advanced credentials.

DUAL CREDIT PROGRAMS EXPAND CAREER AND ACADEMIC OPTIONS

The South Island Partnership between Camosun College, the five school districts of South Vancouver Island and local industry leaders provides opportunities for high school students to jump-start their post-secondary education and workplace careers. Dual credit study options, where students complete high school and gain

college credentials and certification at the same time, are available for high-demand career areas including technologists, skilled trades, health care technicians and technical operators.

EDUCATIONAL PARTNERSHIPS PAVE THE WAY FOR STUDENT TRANSITIONS AND INSTITUTIONAL SUCCESS

Camosun has a long history of negotiating powerful transition agreements, effectively accelerating and amplifying student movement into jobs that contribute to the economic and social health of our region. Partnerships with research universities like UVic and UBC mean engineering technology students can bridge to third-year in a baccalaureate of engineering program. Our nursing program is delivered in partnership with UVic, and we have many other block transfer and articulation agreements in BC and beyond.

Analysis of Camosun's 2010/11 student transitions data identified that 2,326 Camosun students successfully transferred to other BC PSEs to pursue further studies, with the top destination being the University of Victoria. During that reporting year, 1,373 Camosun students transferred to UVic, with more than 85% moving into Arts, Science, Engineering and Health programs. In addition, 500 students moved from UVic to Camosun, enrolling in one of our many applied and career offerings and demonstrating the high value students place on these choices. The reciprocal nature of student transitions illustrates the inherent value of a Camosun credential.

Student transitions succeed because of the work we do to ensure pathway options are seamless, effective and efficient. By providing partnerships that increase student mobility between institutions, provinces and countries, Camosun helps students expand their horizons, increase their interdisciplinary options and broaden their global perspectives.

In the past year Camosun has signed education agreements with the University of Victoria, Royal Roads University, Vancouver Island University, North Island College, Langara College, Capilano University, Thompson Rivers University and the University of Western States. We also have initiated virtual classrooms and cultural events with students and faculty of Instituto Federal Rio Grande Do Sul in Porto Alegre, Brazil. Future partnerships and cooperation will continue to enhance student options and provide institutional stability and sustainability by meeting regional employment and training needs, sharing resources for international marketing and stimulating job creation and investment. International courses, partnerships and trade missions include agreements with Baotou, China, as well as Bangalore and the state of Karnataka, India. And, in the states of Santa Catarina, Rio Grande do Sul and three other states of Brazil, partnerships were forged as a direct result of our engagement with the Science without Borders program.

CENTRE OF EXCELLENCE FOR TEACHING AND LEARNING

Student learning is at the centre of everything we do at Camosun. One year after its launch, Camosun's Centre of Excellence for Teaching and Learning (CETL) is advancing its mandate to celebrate excellence, value the knowledge professionals and support continuous improvement. The value of CETL is widely recognized across the college, and faculty participation has increased by over 19%. Through initiatives like the Teaching Innovation Sandbox where faculty gain hands-on experience with new and emerging educational technologies, to the annual Walls Optional learning conference, CETL helps faculty excel in teaching skills and techniques.

Celebrating teaching excellence

- Toni Hoyland, Early Learning and Care program lead received the BC child care award of excellence for lifetime achievement for her compassion and commitment to quality child care in BC, and for making a difference in the lives of children and families, students and faculty for decades.
- Sybil Harrison, director of Learning Services, received the Association of Canadian Community Colleges (ACCC) Silver Leadership Excellence award for her contributions during the rejuvenation of Camosun's libraries.
- Dr. Tim Callin, English instructor, received the ACCC Silver Teaching Excellence Award for enthusiastically sharing his passion for literature with his students since 2004.
- James Smyth and Darren Vaux, pipe trades instructors, received the 2014 Camosun Board of Governors Award for Innovation in Trades for their invention of the acclaimed CamoSUN residential solar heating system.
- Gilbert Noussitou, Chair of Camosun College's Culinary Arts program, was inducted to the Honour Society of the Canadian Culinary Federation. The society honours and recognizes leadership, professional excellence, lifetime commitment and significant contributions to the profession and to the Canadian Culinary Federation.
- Nancy Sly, formerly a mentor in Camosun's Centre for Excellence in Teaching and Learning, received the Camosun Teaching Excellence Award for inspiring others to continue their learning as they, in turn, inspire the success of their students.
- Louise Kallhood, Medical Radiography Technology program lead, received the Camosun program excellence award for her work to spearhead a new program, incorporate advanced technologies, and introduce interprofessional learning and continuing education opportunities.

INSPIRING RELATIONSHIPS THAT SUPPORT ABORIGINAL LEARNERS

Indigenization is the process by which Indigenous ways of knowing, being, doing and relating are incorporated into Camosun's educational, organizational, cultural and social structures. This initiative seeks to broaden the capacity to recognize, respect and acknowledge Indigenous worldviews, making the college more welcoming and relevant to Aboriginal learners, and preparing non-Aboriginal students, graduates and employees to better understand, negotiate with, and co-exist with Aboriginal peoples. Camosun's Indigenization process began in 2005, and is summarized in the Inspiring Relationships Indigenization plan, published in April, 2013.

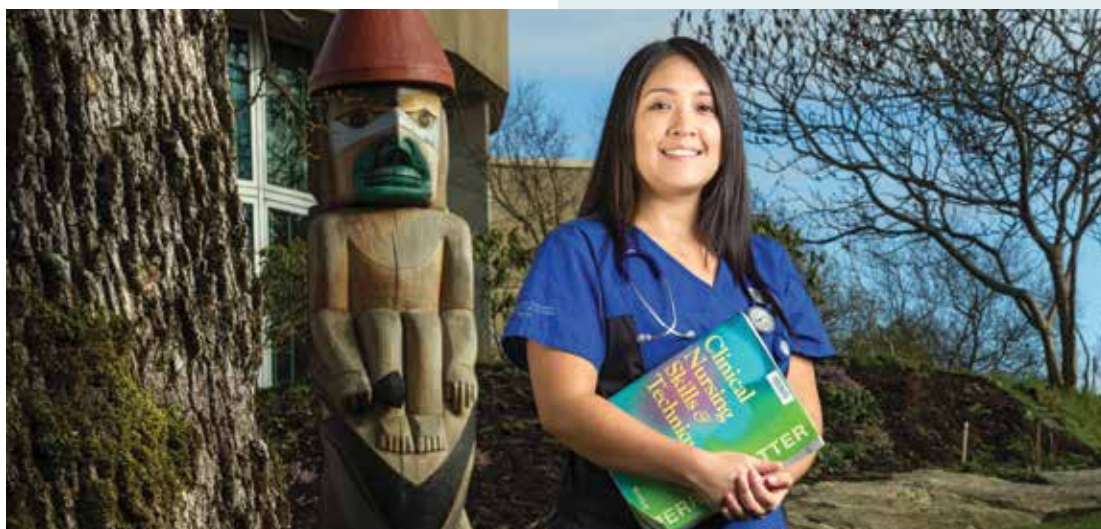
With more than 1,000 Aboriginal students enrolled at the college, Camosun has compelling social as well as economic reasons to support Indigenization. The college continues to support initiatives that strengthen ties with Aboriginal learners and support their academic and economic pursuits.

Digital storytelling for Aboriginal Youth

Dr. Marla Weston and Dianne Biin from Camosun collaborated with First Nation communities to develop a course to engage Aboriginal youth in digital storytelling. The program teaches students to create stories and use their traditional language in a new medium, while developing problem-solving skills that transfer well to other school courses. Weston and Biin were invited to present their findings at the prestigious EdMedia World Conference on Educational Media and Technology in Victoria in June, 2013.

TELTIN TTE WILNEW (TTW) – Understanding Indigenous People

This award-winning, blended delivery course provides insight into an Indigenous world view, describes the impact of colonization and how it affects students attending college today, and guides participants in the development of new teaching and learning methods. Since the pilot in 2009, numerous staff, deans, and administrators have participated in TTW, as have many people from the lower Island community.



REACHING OUT TO UNDER-REPRESENTED POPULATIONS

Camosun has a long history of serving populations traditionally under-represented in the labour market. By providing supportive learning environments on campus and in community, we help students with different learning styles and diverse backgrounds adapt to the rigours of post-secondary studies. Women in Trades, Aboriginal in Trades and Community Learning Partnerships are just three initiatives that are making a difference in the lives of individuals while helping meet the needs of the local economy.

Community partnerships

There are many reasons why people may be reluctant or even afraid to pursue post-secondary education or career training. Community Learning Partnerships take education to neighbourhood sites where learners receive appropriate cultural, social and academic supports, making it easier to begin or return to learning. At CLP sites, students gain the skills and confidence to find employment, or to continue their college studies on campus. Many CLP graduates take pride in giving back to their communities, contributing to the economy and positively influencing their families' well-being.

Currently Camosun curriculum is offered at the following community locations: Saanich Adult Education Centre, Songhees Employment Learning Centre, Victoria Native Friendship Centre, Bridges for Women Society, Literacy Victoria and Our Place Society.



COMMUNITY IMPACT

Camosun's success reflects strong, dynamic partnerships with the communities we serve. While we depend on local businesses, agencies and employers to support learners by providing hands-on learning opportunities—apprenticeships, practicums and co-op placements, for example—our community also benefits from our students as they acquire professional skills, attitudes and knowledge. Service learning is a highly-valued cornerstone to many of our programs.

SERVICE LEARNING IS INTEGRATED INTO BUSINESS CURRICULA

Camosun business students are making a huge difference in the lives of local and global citizens thanks to recent service learning projects that raised over \$39,000 in cash donations for local agencies. While the monetary value alone is impressive, there are intrinsic benefits, too, that amplify the value of the selected projects: increased awareness of important community agencies, validation of the services they provide, support for the clients

they serve and, from an educational perspective, life-long practical skills that graduates will invest into their future communities and careers.

DENTAL CLINIC PROVIDES CARE AT AN AFFORDABLE COST

Students from Camosun's Dental Hygiene and Dental Assistant programs provide oral health services at a reasonable fee for adults and children at the fully appointed dental clinic on Lansdowne campus. Under the supervision of faculty, students gain valuable hands-on learning while offering affordable preventive care services.

ATHLETIC AND EXERCISE THERAPY (AET) CLINIC

This new clinic is a teaching facility where students of the Bachelor of Athletic and Exercise Therapy program practice their professional skills. The hands-on learning is integral to the students' education and offers clients immediate care, reconditioning of musculoskeletal injuries, and health risk assessments associated with prevention and management of chronic disease.

CAMOSUN COLLEGE FOUNDATION

Through the Camosun College Foundation, our community has the opportunity to inspire learning and positive change. Last year, individuals, businesses and corporations gave close to \$2 million and helped us provide new classroom equipment, library holdings and bursaries to more than 1,100 deserving students. Today, with an asset base of over \$15 million, the direct impact of the Foundation's collective efforts is profound. It is felt in the personal stories of our recipients and in the achievements of our learners. As Camosun's new Trades Complex nears completion, the Foundation will invite the giving community to contribute to the college's classroom equipment and materials inventory, helping to fulfill the learning potential of this exciting trades education project.



MAJOR INITIATIVES AND ACCOMPLISHMENTS

Realizing our vision to be Canada's College of Life-Changing Learning requires us to continuously pursue excellence in all we do, both in our educational program offerings and in the ongoing efficiency and effectiveness of our services and operational practices. The following major initiatives and accomplishments demonstrate that excellence.

CENTRE FOR TRADES EDUCATION AND INNOVATION

Camosun's new Centre for Trades Education and Innovation (CTEI) is a multi-year capital project that launched in May 2012, thanks to significant financial support from the province of BC. The following milestones demonstrate the scope and progress of this exciting project, which is on track to open in 2015.

March 2013 Phase I of construction concludes with the demolition and removal of the old Tillicum Lodge on the north end of Interurban campus

June 2013 CTEI steering committee approves schematic site plan and building design; the project details reflect an extensive consultation process that engaged trades chairs, faculty, students, industry representatives and local residents

January 2014 The Municipality of Saanich approves the project and issues a building permit

February 2014 Camosun implements extensive electrical upgrades to accommodate the state-of-the-art, LEED gold trades complex

March 2014 Official ground breaking

ENTERPRISE POINT

Enterprise Point opened in February, 2014 and consolidates all of Camosun's industry and productivity services in one convenient location. Acting as a business development hub, Enterprise Point staff connects clients with the services that can boost

productivity, introduce technologies and innovations, and streamline business processes. Services and expertise include:

- Domestic Business Development
- Camosun Applied Research & Innovation (CARI)
- Co-op and Student Employment Services
- Contract & Customized Employee Training
- International Professional Business Development
- Access to a representative of the federal Industrial Research Assistance Program (IRAP)

CAMOSUN INTERNATIONAL EXPANDS GLOBAL PERSPECTIVES

Through a robust set of program choices, strong post-secondary alliances with complementary institutions like RRU, and a sharp focus on marketing and recruitment activities, Camosun International brings the world to Camosun and takes Camosun to the world.

Increasing international enrolments is a strategic priority for Camosun College as well as for the provincial and federal governments, and it is an important element for the success of the BC Skills for Jobs Blueprint. By applying a new business model, Camosun has grown international enrolments by 79% in just two years. In the 2013/14 academic year-to-date, Camosun welcomed 1,160 international students, compared with 650 in 2011/12. At the same time, we also increased the diversity of the international student population and now host students from close to 60 countries.

Camosun College directs resources to maintain its position as one of the strongest providers of support services for international learners. The centralizing of services for all international students studying at Camosun resulted in students reporting excellent college experiences. In response to increasing international enrolments, Camosun International renovated their Interurban offices to provide expanded office space, improved services and increased staffing, and marked the opening with a ribbon-cutting ceremony October 1, 2013.

In addition to excellent student support services, Camosun International provides exciting avenues to promote intercultural understanding on campus and abroad. For instance, the Cultural Showcase that took place at Alix Goolden Hall in March featured a joyous program of Mexican folk dancing, Japanese rock and pop songs, classical instrumental artists, Brazilian Bossa Nova, and much, much more. This annual event is organized by Camosun International's student leadership group and Peer Connections, and is proudly supported by Camosun International and the Victoria Conservatory of Music. The Cultural Showcase is the final event of Camosun's International Week, which includes presentations, discussions and events at both college campuses.

Camosun International has provided admissions, advising and counselling services for international students since 1983.

Domestic students also benefit from Camosun International activities, programs, services and opportunities. Aside from the positive effects of a diversified campus community that inspires profound global perspectives, domestic students can choose study abroad opportunities, student exchanges, and field schools in Bolivia, Mexico and China.

OFFICE OF ENVIRONMENTAL SUSTAINABILITY

Established just two years ago in support of the Inspiring Lives strategic plan, the Office of Environmental Sustainability works to increase awareness, understanding and support for college-wide initiatives that positively impact the campus environment. Activities include energy conservation, waste management, recycling, water conservation, materials procurement and ecological diversity.

Sustainability is a mindset as much as it is a set of actions. This is why the responsibility for sustainability is distributed across all college functions, and it's even becoming incorporated into curriculum so students learn to integrate positive actions and business decisions. The living lab approach for the over-arching sustainability plan requires a joint commitment from students, faculty and operational staff to design, implement, adapt and teach new approaches that address sustainability and result in sustainable, innovative and responsible practices on campus.

Sustainability milestones for 2013/14

- **Inventory to capture the scope:**
Camosun has 2 campuses and 38 buildings with 800,000 sq. ft. of work/study space, spread over 120 acres. We have 85,000 light bulbs, 2,400 rooms, 18,000+ students, 1,000 staff and faculty, 2 child care centres, and a rich biodiverse landscape with countless Garry oaks, camas, flora and fauna. Applied teaching and learning initiatives have begun to shape the college as a living lab.
- **Energy conservation:**
 - carbon neutral campus
 - solar powered charging stations for vehicles and tools
 - lighting upgrades
 - LEED gold standard buildings
 - energy-efficient computer and hardware replacement program
- **Transportation initiatives**
 - Getting Here Green project
 - Camosun Express pilot
 - Bike rack installations
- **Breathing wall at Enterprise Point**
- **Waste audits to monitor and manage waste diversion and recycling rates**

Future targets include transportation options that reduce campus-to-campus travel, promote web-conferencing and ride-share options and optimize waste management and recycling processes.

STREAMLINING SCHEDULING PROCESSES

In extensive cross-college collaboration, the college reviewed and updated the scheduling processes that improve our ability to: schedule to the needs of students; provide better real-time reporting and resource allocation; reduce duplication; and nimbly adjust to scheduling changes. This will have an impact on human resources, improve our processes, and maximize the use of classrooms and buildings.

STRATEGIC PLAN IMPLEMENTATION

Camosun's strategic plan, Inspiring Lives, incorporates the input of over 400 internal and external community members who participated in extensive consultation that explored the college's role on south Vancouver Island. At its core is the acknowledgement that Camosun is a power driver of economic, cultural and social change. Inspiring Lives provides a clear vision and direction for major decisions including: excellence in educational delivery; the basis for business process reviews; services for students; program mix reviews; hiring decisions; and budget processes. Today, Inspiring Lives continues to provide meaningful direction and purpose with all major strategies on track or completed.

The Inspiring Lives pillars and strategies align with the Ministry of Advanced Education goals: Pillar 1—Life-Changing Learning aligns with Goal 1—Students; Pillar 2—Culture of Excellence aligns with Goal 2—Systems; Pillar 3—Engaged Communities and Pillar 4—Sustainable Results align with Goal 3—Society. The upcoming section *Goals, Objectives, Performance Measures, Targets and Results*, links the performance measures to Camosun's strategic objectives and Ministry system objectives.



MINISTRY OF ADVANCED EDUCATION GOALS AND OBJECTIVES

Goal 1—Students Students are supported to achieve their education, employment and training goals.	Goal 2—System Maintain a quality post-secondary education system that provides BC with a global competitive advantage.	Goal 3—Society An innovative approach to education and training that maximizes return on investment and supports British Columbia's diverse communities.
Objectives 1.1 Align post-secondary education training and programs with labour market demand to achieve a highly skilled workforce. 1.2 Respond and adapt to the diverse and changing educational needs of students. 1.3 Increase participation and successful completion of all students.	Objectives 2.1 Develop a highly internationalized education system. 2.2 Build on current strengths to enhance the quality of post-secondary education. 2.3 Increase collaboration, innovation, and partnerships.	Objectives 3.1 Lead a post-secondary education system that is strong, accountable, transparent, flexible and delivers value. 3.2 Foster knowledge development to support the creation of new ideas and solutions to a range of economic, social, scientific and environmental issues. 3.3 Use and provide quality information for decision making and better social outcomes.

CAMOSUN COLLEGE – PILLARS AND STRATEGIES

Life-changing Learning 1: Be Canada's college of life-changing learning. 2: Deliver learning anytime and anywhere. 3: Value the diversity of our learners and the communities we serve.	Culture of Excellence 4: Achieve excellence through continuous improvement and flawless execution. 5: Enhance our culture of innovation. 6: Build structures and processes that enable excellence in all we do. 7: Foster learner success through best practices in strategic enrolment management. 8: Support the excellence of our teachers as leaders of education. 9: Develop a national reputation for excellence in applied research.	Engaged Communities and Sustainable Results 10: Build strong, mutually beneficial relationships with key stakeholder groups. 11: Be a recognized driving force in regional economic development. 12: Strengthen our ability to learn, teach and work together. 13: Build a sustainable organization. 14: Foster an entrepreneurial culture. 15: Improve our operational efficiencies. 16: Create an attractive, welcoming and supportive physical environment.
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Camosun's Planning Context

PROFILE OF CAMOSUN'S STUDENTS

Examining the breakdown of Camosun College students shows the breadth and diversity of the college. FTE activity can be divided into three main areas: activity for the AVED target; activity for the ITA target; and activity for international students. Camosun remained relatively consistent with AVED and ITA FTE counts, and saw a large increase with respect to International Student FTEs (which will be detailed further in this report with a 5-year enrolment headcount graph).

Full-Time Equivalent Student Data by Fiscal Year	2012/13	2013/14	Change
FTEs – Ministry of Advanced Education AVED)	7,017.6	7,023.2	+0.1%
FTEs – Industry Training Authority ITA)	1,906.3	1,871.0	-1.9%
FTEs – International Students	683.8	898.8	+31.4%
Total Student FTEs	9,607.7	9,792.9	+1.9%

Student Enrolment Headcount Data by Academic Year ¹	2012/13	2013/14	Change
All Students (AVED, ITA, Continuing Education – CE, International)	18,242	17,843	-2.2%
Students who are Aboriginal ²	1,025	TBD	TBD
International Students	802	1,161	+44.8%

Student Demographic Data by Academic Year ¹	2012/13	2013/14	Change
Average age of students – excluding CE and International	25.8	25.5	-0.3
Median age of students – excluding CE and International	22.8	22.6	-0.2
Average age of students – CE only	39.6	37.7	-1.9
Median age of students – CE only	37.1	34.4	-2.7
Proportion of students who are female – excluding CE and International	50.2%	50.4%	+0.2pp
Proportion of students who are female – CE only	64.9%	60.4%	-4.5pp
Proportion of students who are female – Trades and Technology, excluding CE and International	11.3%	10.7%	-0.6pp
Proportion of students who are female – Trades and Technology, CE only	30.0%	26.3%	-3.7pp
Proportion of students who are female – Health and Human Services, excluding CE and International	84.0%	84.6%	+0.6pp
Proportion of students who are female – Health and Human Services, CE only	89.0%	87.8%	-1.2pp

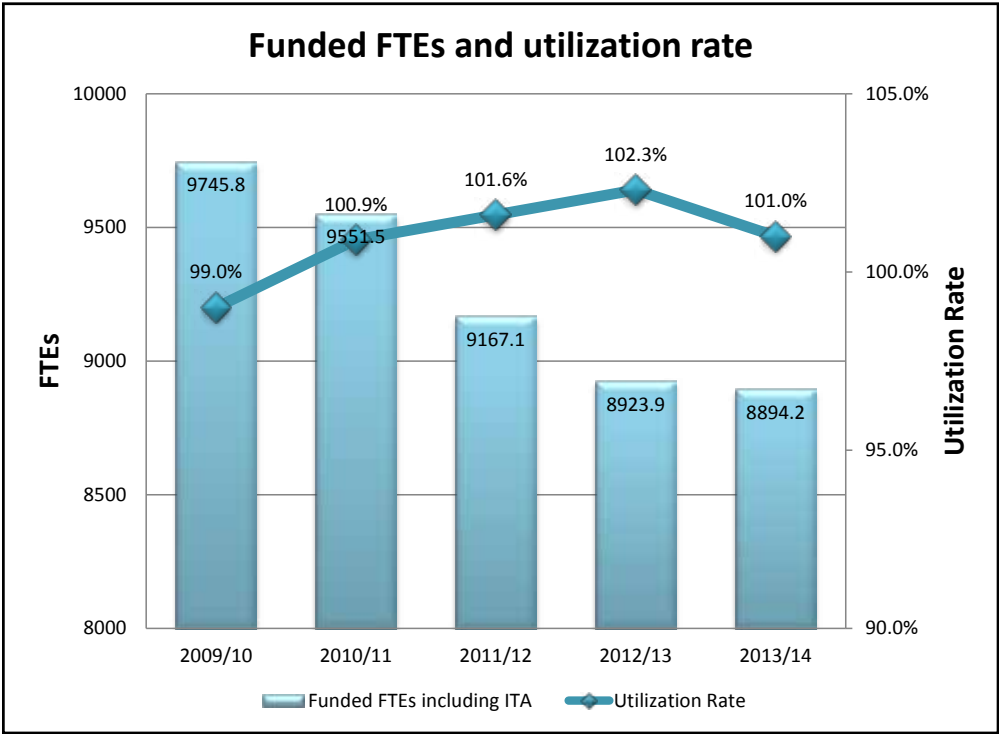
¹ All student headcount information in this report reflects 2013/14 academic year-to-date, in alignment with the school year cycle. All FTEs reported reflect fiscal year 2013/14, in alignment with the budget cycle.

²The most current statistics available for this performance measure are from 2012/13.

FUNDED FTES AND UTILIZATION RATE

Camosun had 7,023.2 FTEs in AVED programs in 2013/14, up slightly from 7,017.6 in 2012/13. In addition to AVED-funded activity, Camosun produced 1,871.0 Student FTEs in Trades Training programs funded by the Industry Training Authority (ITA) in 2013/14.

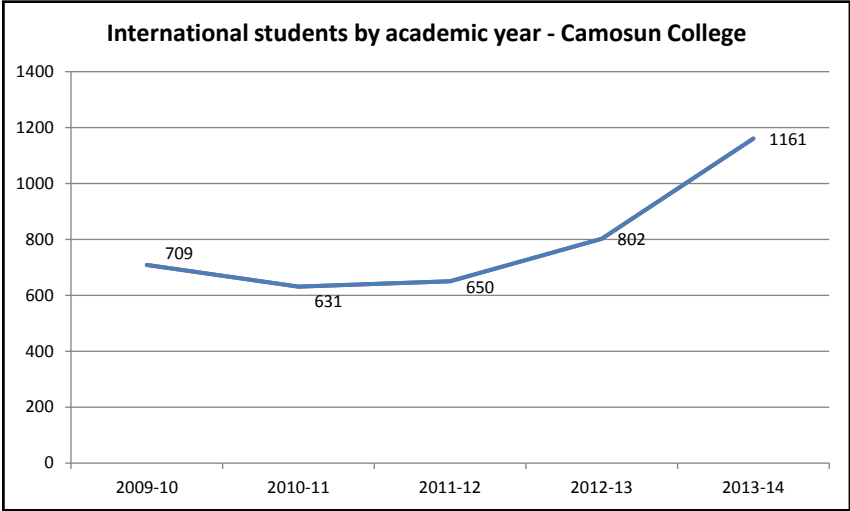
Camosun reached a high point for FTEs in the 2009/10 Fiscal Year. It is likely that the economic recession caused this FTE surge by motivating many people to enter post-secondary education to advance or change careers. A recovering economy and a decline in the 18- to 24-yr-old population likely factor into the lower FTE numbers we have experienced in recent years (see population projections on page 21). Although these numbers are down from 2009/10, they have remained relatively stable in the last three reporting periods. We will continue to monitor and respond to fluctuating conditions in an effort to optimize our utilization.



INTERNATIONAL STUDENTS

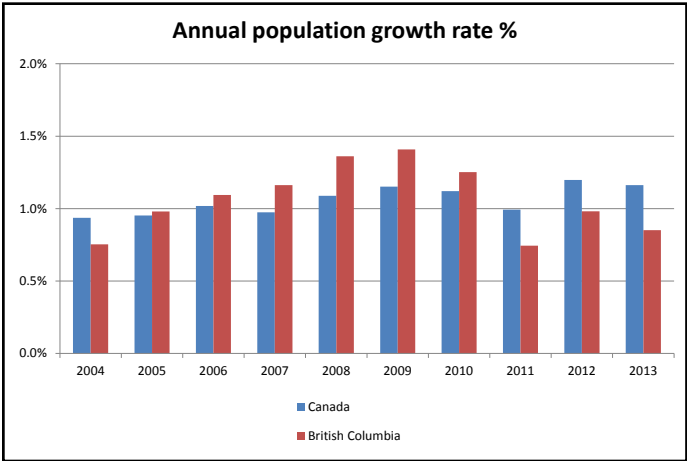
The strong growth in Camosun’s international enrolment is a top highlight for 2013/14. International enrolment headcount for the academic year-to-date stood at 1,161. This represents an increase of 79% over the past two years.

Camosun has been striving to further enhance its internationalization throughout the college and reflect the global environment in which many of our students will live and work. Strategic objective 3.3 aims to increase the number of college initiatives that support internationalization. Actions to date include the establishment of an internationalization committee, workshops on interculturalization, and the annual Camosun International Week that concludes with the popular Cultural Showcase.



REGIONAL POPULATION AND UNEMPLOYMENT

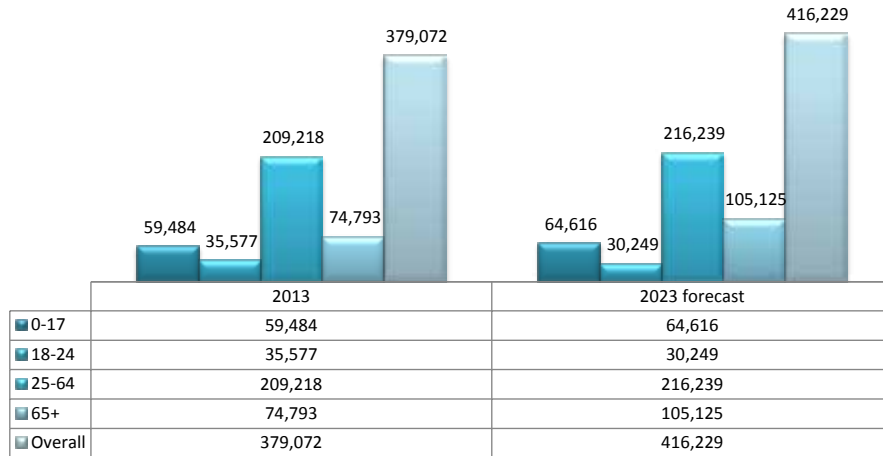
Looking first at the national and provincial population levels, there has been steady growth in both British Columbia and Canada. In 2013, the population of British Columbia was over 4,500,000 and the population of Canada was over 35,000,000. Annual population growth rates for both over the last 10 years are presented in the following graph.



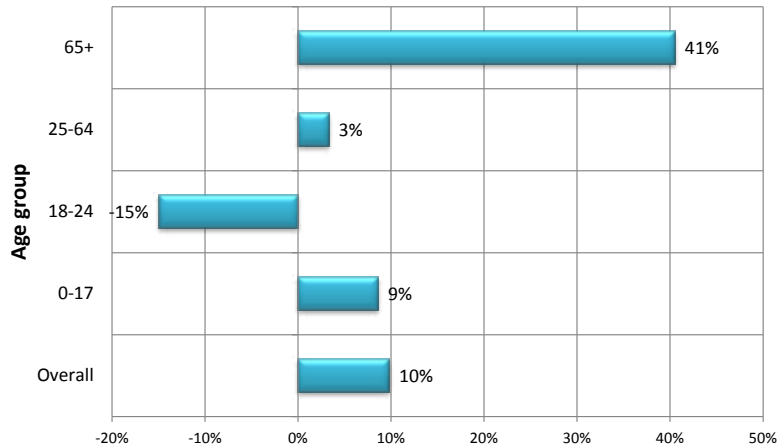
Camosun College closely monitors the current and projected population of its region. Although there is an increasing number of international students, most of Camosun’s students come from the Capital Regional District (CRD). The larger the projected growth rate of the CRD’s population, the higher the likelihood more students will register at Camosun.

Population projections are created by BC Stats and used for the long-term strategic planning of post-secondary institutions. The most important finding when looking at CRD projections is the drop in the population aged 18-24, traditionally the age group of the majority of prospective college students. The following presents projected population levels by age group for the upcoming 10 years.

Population by age group, Capital Regional District 2013 and 2023 forecast



Projected population growth rate by age group, Capital Regional District - 2013 to 2023



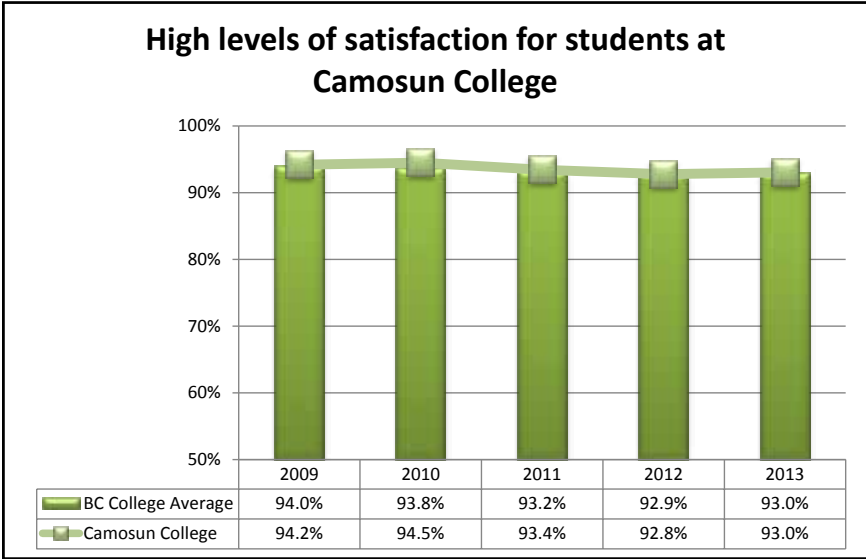
The age group with the largest projected growth rate is the age 65+ population group. The 18 to 24 age group is expected to decline by 15% over the next ten years. The age group 25 to 64 is projected to be essentially the same going forward. An increase is projected for the youngest age group (0-17 year old) with a 9% growth rate. This rate is close to the 10% projected growth rate for the CRD population overall, forecasted to move from 379,000 to 416,000.

STUDENT OUTCOMES

Outcomes data provides us with measures of student success after leaving Camosun College. The Diploma, Associate Degree, and Certificate Student Outcomes (DACSO) Survey is a partnership between institutions and the provincial government. An external contractor conducts the surveys and, once complete, the corresponding results are then provided to post-secondary institutions. This section examines the 2013 results from this survey plus historical trends for a variety of metrics that Camosun values in serving the needs of its students.

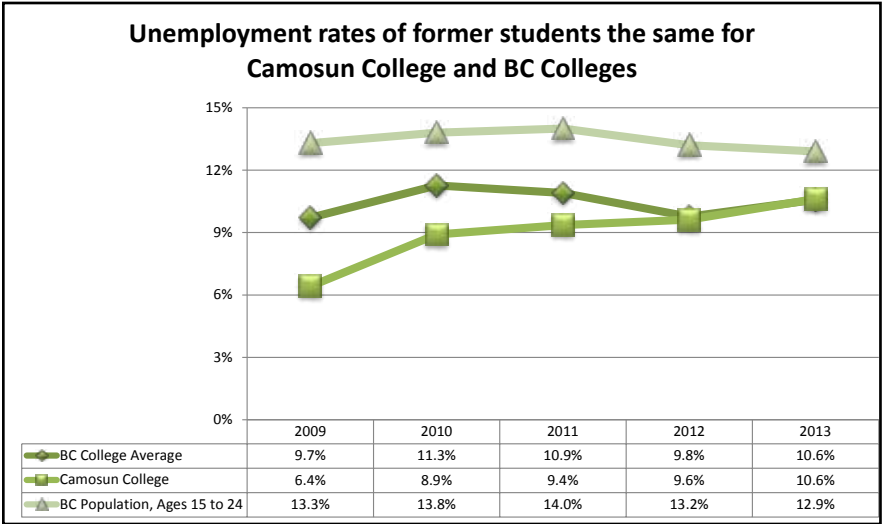
Satisfaction rates

In 2013 the satisfaction rate of Camosun’s students stood at 93.0% and this was the same rate for all BC colleges. This high level of satisfaction indicates that the majority of students are happy with their experience at Camosun College.



Unemployment rates

The unemployment rate of former students was another metric with the exact same rate for Camosun College and all BC Colleges. The five-year graph below also includes the unemployment rate for the 15-24 year old age group in British Columbia. The unemployment rate of former students in both cases for 2013 was 10.6%. For both Camosun and BC Colleges, the 2013 figure represents a higher unemployment rate than the previous year. Camosun will undertake further analysis and planning in an effort to improve this rate going forward.

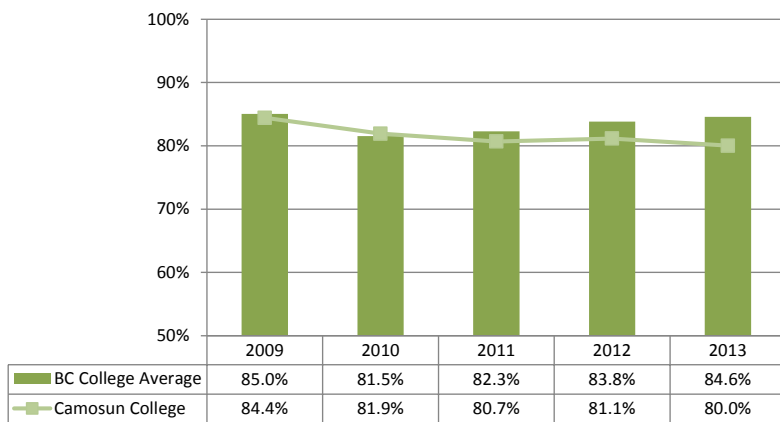


Program trends

The DACSO survey results allow for in-depth analysis between different program areas at the college. Two other metrics that are closely monitored are presented here: Percentage of students in Applied Programs who found their program useful in performing their job; and Percentage of students in Arts and Science who have taken further studies since leaving program.

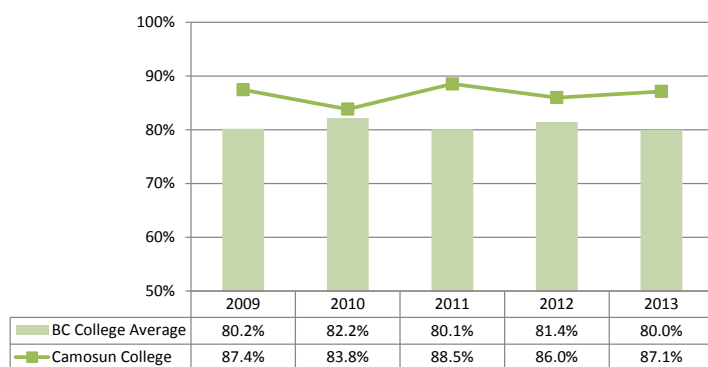
The five-year trend for Applied students who found their program useful in performing their job decreased to 80.0% in 2013, down from 81.1% the year before. This metric was lower than the rate attained in 2009 of 84.4%, however it has maintained a level at or above 80.0%. As part of its commitment to providing education that is relevant in the workplace, Camosun will be putting extra emphasis on seeing an increase in this measure in upcoming years.

Applied students rate usefulness of knowledge and skills in performing job



In 2013 87.1% of Camosun College students in Arts and Science had taken further studies since leaving their program. This was up from 86.0% in 2012 and remains at a high level. This is an expected outcome and provides an indication that Camosun is successfully preparing students for the next phase of their post-secondary education. In 2013 Camosun was 7.1 percentage points above the rate for all BC Colleges, which stood at 80.0%.

Growing percentage of Arts and Science students have taken further studies



Goals, Objectives, Performance Measures, Targets and Results

This section demonstrates the link between Camosun’s strategic plan, Ministry Strategic Objectives, relevant Ministry-determined Performance Measures and Camosun-specific Performance Targets for the planning period. As demonstrated throughout this report, Camosun is well-aligned with Ministry of Advanced Education goals. Overall, Camosun continues to perform well when compared to the variety of targets set by the ministry.

MINISTRY SYSTEM OBJECTIVE – CAPACITY

- Camosun Strategy 1: Be Canada’s college of life-changing learning
- Camosun Strategy 2: Deliver learning anytime and anywhere
- Camosun Strategy 7: Foster learner success through best practices in strategic enrolment management
- Camosun Strategy 10: Build strong, mutually beneficial relationships with key stakeholder groups

Performance Measure 1: Total FTE student spaces (excluding Industry Training)						
Performance			Performance Assessment	Targets		
2012/13 Actual	2013/14 Target	2013/14 Actual		2014/15 Target	2015/16 Target	2016/17 Target
7,018	7,213	7,023	Substantially Achieved	7,017	7,017	7,017
Camosun had 7,023 FTEs in AVED programs in 2013/14, up slightly from 7,018 in 2012/13. In addition to AVED-funded activity, we produced 1,871 Student FTEs in Trades Training programs funded by the Industry Training Authority (ITA) in 2013/14.						

Performance Measure 1a: Student spaces in nursing and allied health programs (FTE)						
Performance			Performance Assessment	Targets		
2012/13 Actual	2013/14 Target	2013/14 Actual		2014/15 Target	2015/16 Target	2016/17 Target
886	910	891	Substantially Achieved	814	814	814
Nursing and Allied Health remains a high-demand area for Camosun and we were slightly below the target for 2013/14. The 2013/14 figure of 891 was a slight increase over the 2012/13 number of spaces of 886.						

Performance Measure 1b: Student spaces in developmental programs (FTE)						
Performance			Performance Assessment	Targets		
2012/13 Actual	2013/14 Target	2013/14 Actual		2014/15 Target	2015/16 Target	2016/17 Target
1,162	1,185	1,176	Substantially Achieved	TBD*	TBD *	TBD *
Camosun substantially achieved the 2013/14 target of 1,185 spaces in developmental programs, by achieving 1,176 in the 2013/14 Fiscal Year. This figure represents an increase over the 2012/13 number of FTE students in developmental programs moving up 14 from 1,162 in 2012/13.						

* Targets to be determined (TBD) with the Ministry of Advanced Education

Performance Measure 2: Total credentials awarded

Performance			Performance Assessment	Targets		
2012/13 Actual	2013/14 Target	2013/14 Actual		2014/15 Target	2015/16 Target	2016/17 Target
2,491	2,458	2,564	Achieved	TBD *	TBD *	TBD *

The average number of credentials awarded by public post-secondary institutions in the most recent three years.

Camosun exceeded the target number of credentials awarded by 106 in 2013/14. Total credentials awarded stood at 2,564 in 2013/14, which was up from 2,491 in 2012/13. This was in spite of the fact that many students start their studies at Camosun, but receive credentials elsewhere. For example, Nursing students currently graduate with a Bachelor of Science in Nursing from the University of Victoria, and Apprenticeship students receive an ITA Red Seal.

MINISTRY SYSTEM OBJECTIVE – ACCESS

Camosun Strategy 1: Be Canada's college of life-changing learning

Camosun Strategy 3: Value the diversity of our learners and the communities we serve

Camosun Strategy 7: Foster learner success through best practices in strategic enrolment management

Camosun Strategy 10: Build strong, mutually beneficial relationships with key stakeholder groups

Camosun Strategy 16: Create an attractive, welcoming and supportive physical environment

Performance Measure 3: Total spaces for Aboriginal students

Ministry			Performance Assessment	ITA		
2011/12 Actual	2012/13 Actual	2013/14 Actual		2011/12 Actual	2012/13 Actual	2013/14 Actual
517	543	563	N/A	141	198	154

Camosun welcomed 20 more Aboriginal FTE students in AVED programs in 2013/14 than in 2012/13. Aboriginal students are supported effectively by the Department of Aboriginal Education & Community Connections. This includes providing academic, financial and cultural support services; supporting special projects that enhance Aboriginal student success; providing the Indigenous Studies and Indigenous College Prep programs; and developing strong working relationships with Aboriginal communities.

Note: This measure is descriptive and no targets are set.

MINISTRY SYSTEM OBJECTIVE – QUALITY

Camosun Strategy 1: Be Canada's college of life-changing learning

Camosun Strategy 4: Achieve excellence through continuous improvement

Camosun Strategy 6: Build structures and processes that enable excellence in all we do

Camosun Strategy 8: Support the excellence of our teachers as leaders of education

Camosun Strategy 9: Develop a national reputation for excellence in applied research

Performance Measure 4: Student assessment of satisfaction with education

Category	2012/13 Actual	2013/14 Target	2013/14 Actual	Performance Assessment	2013/14 – 2015/16 Target
Former diploma, associate degree and certificate students	92.8%	>=90%	93.0%	Achieved	>=90%
Apprenticeship graduates	94.8%		95.5%	Achieved	
Bachelor degree graduates	96.2%		97.1%	Exceeded	

Student satisfaction levels at Camosun are high and continue to exceed the provincial target. In 2013/14, the results for the DACSO, APPSO and BGS surveys were 93%, 95% and 97% respectively, which were the same results as the 2012/13 fiscal year. The college takes student feedback seriously, and examined five-year data by program to determine trends within each of these surveys to continuously strengthen its programs and courses.

Performance Measure 5: Student assessment of quality of instruction					
Category	2012/13 Actual	2013/14 Target	2013/14 Actual	Performance Assessment	2013/14 – 2015/16 Target
Former diploma, associate degree and certificate students (DACSO)	95.6%	>=90%	95.1%	Achieved	>=90%
Apprenticeship graduates (APPSO)	96.3%		97.0%	Achieved	
Bachelor degree graduates (BGS)	98.1%		95.7%	Achieved	
Results for Camosun were strong in the category of quality of instruction. In 2013/14, the results for the DACSO, APPSO and BGS surveys were 95%, 97% and 96% respectively. The College supports instructional quality through a number of initiatives including excellence in hiring and a wide range of faculty support and developmental activities offered through the Centre of Excellence for Teaching and Learning.					

Performance Measure 6: Student outcomes – Skill Development (next three tables)
Camosun remains highly committed to learning-centred education and is a long-time leader in outcomes research. Camosun's scores represented by the next three tables saw a moderate increase on many of the indicators of former student ratings during the 2013/14 reporting cycle.

Former diploma, certificate, and associate degree students' assessment of skill development (DACSO)	2011/12 Actual	2012/13 Actual	2013/14 Actual	2013/14 Target	2013/14 Assessment
Skills development (average %)	74%	75.6%	76.7%	>=85%	Substantially Achieved
Written communication	65%	69%	70%		
Oral communication	67%	67%	70%		
Group collaboration	81%	81%	81%		
Critical analysis	80%	80%	81%		
Problem resolution	72%	73%	76%		
Learn on your own	78%	81%	80%		
Reading and comprehension	77%	79%	79%		
The Ministry performance measures in the table above are obtained from results of former students' self-assessment of skills development on the Diploma, Associate Degree and Certificate Student Outcomes Survey (DACSO). In 2013/14, the overall skills development percentage (DACSO) increased from 76% to 77%. The biggest increase was in the Oral Communication and Problem Resolution categories, as both had an increase of 3 percentage points. The highest score was in the Group Collaboration category at 82%. Although Camosun missed the overall target of 85%, the college reviewed the DACSO results down to the program level and is looking into opportunities to strengthen various skills development across a variety of programs.					

Apprenticeship graduates' assessment of skill development (APPSO)	2011/12 Actual	2012/13 Actual	2013/14 Actual	2013/14 Target	2013/14 Assessment
Skills development (average %)	78%	76.9%	80.8%	>=85%	Substantially Achieved
Written communication	75%	73%	75%		
Oral communication	72%	72%	81%		
Group collaboration	82%	78%	83%		
Critical analysis	82%	81%	83%		
Problem resolution	74%	76%	77%		
Learn on your own	N/A	77%	82%		
Reading and comprehension	83%	80%	83%		

The Ministry performance measures in the table above are obtained from results of former students' self-assessment of skills development on the Apprenticeship Student Outcomes Survey (APPSO). In 2013/14, the overall skills development percentage (APPSO) increased from 77% to 81%. The biggest increase was in the Oral Communication category with a strong growth of 10 percentage points. The highest score was in the Group collaboration category at 84%. Although Camosun missed the overall target of 85%, the college reviewed the APPSO results down to the program level and is looking into opportunities to strengthen various skills development across a variety of programs.

Bachelor Degree Graduates' Assessment of Skills Development (BGS)	2011/12 Actual	2012/13 Actual	2013/14 Actual	2013/14 Target	2013/14 Assessment
Skills development (average %)	85%	87.6%	82.5%	>=85%	Substantially Achieved
Written communication	86%	90%	75%		
Oral communication	76%	84%	85%		
Group collaboration	86%	94%	85%		
Critical analysis	83%	92%	87%		
Problem resolution	90%	96%	83%		
Learn on your own	83%	82%	84%		
Reading and comprehension	90%	84%	76%		

The Ministry performance measures in the table above are obtained from results of former students' self-assessment of skills development on the Baccalaureate Graduates Survey (BGS). In 2013/14, the overall skills development percentage (BGS) decreased to 82.5% from 87.6%. Looking at the sub-categories, there were increases in the categories for Independent Learning (Learn on your own) and for Oral Communication. The highest score of a sub-category in 2013/14 was in the category of Critical Analysis, which stood at 87%.

MINISTRY SYSTEM OBJECTIVE – RELEVANCE

Camosun Strategy 1: Be Canada's college of life-changing learning

Camosun Strategy 2: Deliver learning anytime and anywhere

Camosun Strategy 3: Value the diversity of our learners and the communities we serve

Camosun Strategy 5: Enhance our culture of innovation

Camosun Strategy 11: Be a recognized driving force in regional economic development

Camosun Strategy 12: Strengthen our ability to learn, teach and work together

Camosun Strategy 13: Build a sustainable organization

Camosun Strategy 14: Foster an entrepreneurial culture

Camosun Strategy 15: Improve our operational efficiencies

Performance Measure 7: Student assessment of usefulness of knowledge and skills in job performance					
Category	2012/13 Actual	2013/14 Target	2013/14 Actual	Performance Assessment	2013/14 – 2015/16 Target
Former diploma, associate degree and certificate students (DACSO)	79.8%	>=90%	80.5%	Substantially Achieved	>=90%
Apprenticeship graduates (APPSO)	89.2%		90.0%	Achieved	
Bachelor degree graduates (BGS)	89.6%		92.8%	Achieved	
Former Camosun students rate the college highly on supporting their knowledge and skill development in performing their job. The majority of results were strong across the student outcomes surveys. The BGS and APPSO survey results were the strongest at 93% and 90% respectively. Because of the high proportion of students in Academic / University Transfer programs, it is challenging for Camosun to meet the provincial target on this indicator for DACSO. Camosun has reviewed the DACSO results down to the program level and is looking into opportunities to enhance the applicability of job-related content in each program curriculum.					

Performance Measure 8: Student outcomes – Unemployment rate					
Category	2012/13 Actual	2013/14 Target	2013/14 Actual	Performance Assessment	2013/14 – 2015/16 Target
Former diploma, associate degree and certificate students (DACSO)	8.8%	12.4%	10.2%	Exceeded	12.4% (current target)
Apprenticeship graduates (APPSO)	9.1%		9.4%	Exceeded	
Bachelor degree graduates (BGS)	3.9%		0.0%	Exceeded	
The unemployment rate for Camosun graduates was considerably better than target, which is the unemployment rate in the Vancouver Island / Coast region for those aged 18 to 29 with high school credentials or less. In the most recent survey results, the DACSO results for Camosun showed an unemployment rate of 10.2%, which is 2.2 percentage points better than the target. For the most recent APPSO results, the unemployment rate stood at 9.4%, which exceeded the target by 3.0 percentage points. Camosun’s results from the BGS survey had the strongest results by posting a 0.0% unemployment rate, also exceeding the target.					

ADDITIONAL PERFORMANCE MEASURES

Performance Measure A-1: Number and percent of students who are Aboriginal

Performance Measure A-1: Number and percent of students who are Aboriginal						
Performance			Performance Assessment	Targets		
2011/12 Actual	2012/13 Target	2012/13 Actual		2013/14 Target	2014/15 Target	2015/16 Target
962 (5.1%)	Maintain or increase	1,025 (5.5%)	Achieved	Maintain or increase	Maintain or increase	Maintain or increase
In 2012/13, there were 1,025 Aboriginal students attending Camosun College, which is 5.5% of the student population. The most current statistics available for this performance measure are from 2012/13. Camosun College serves the communities of southern Vancouver Island and the south Gulf Islands that are located in the traditional territories of the Lkwungen (Esquimalt and Songhees), Malahat, Pacheedaht, Scia'new, T'Sou-ke and W SÁNEĆ (Pauquachin, Tsartlip, Tsawout, Tseycum) peoples. We acknowledge their welcome and graciousness to the students who seek knowledge here.						

Financial Information

2013/14 Fiscal Year

For additional information, please see the Audited Financial Statements available on the Camosun website: camosun.ca/2013_14Financials

Revenue

Provincial and other grants	\$65.7	58%
Tuition & Fees	\$31.1	27%
Goods & Services	\$16.7	15%
TOTAL	\$113.5	100%

Category	Amount (\$)	Percentage (%)
Provincial & other grants	65.7	58%
Tuition & fees	31.1	27%
Goods & services	16.7	15%
TOTAL	113.5	100%

Expenses by Object

Salaries & Benefits	\$88.5	78%
Supplies & Services	\$16.3	14%
Minor Repairs & Maintenance	\$8.7	8%
TOTAL	\$113.5	100%

Category	Amount (\$)	Percentage (%)
Salaries & benefits	88.5	78%
Supplies and services	16.3	14%
Minor repairs & maintenance	8.7	8%
TOTAL	113.5	100%

