



INSTITUTIONAL ACCOUNTABILITY PLAN AND REPORT

2014/15 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 upon which we work. 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 W SÁNEĆ (Pauquachin, Tsartlip, Tsawout, Tseycum) peoples.

We are all enriched by the gracious welcome and friendship extended to our learning community who seek to exchange knowledge here, and by the beauty of the land on which we learn, work, and live.





CAMOSUN—A MUTUAL INVESTMENT IN EDUCATION

Choosing Camosun is one of the most impactful investments a student will make. That's because the skills for rewarding careers and further studies are the same as for a healthy, just society. We match students' financial, emotional and intellectual investments with Camosun investments of relevant curriculum, exceptional instruction and quality supports and facilities. The dividends of this mutual investment are invaluable: graduates with critical thinking skills, advanced competencies and improved job prospects, a strong economy, and a high-functioning society.



INSTITUTIONAL OVERVIEW AND STRATEGIC DIRECTION

From accountants to welders and carpenters, athletic therapists to nurses and engineers, a Camosun credential is an investment in people and society, transforming lives and building a better future.

Located in Victoria, Camosun's two campuses serve more than 18,000 learners each year in certificate, diploma, bachelor degree and continuing education programs. With a predicted one million job openings by 2022, it is imperative that Camosun continues to respond by preparing the workforce of tomorrow. We equip students with the foundations to tap into emerging opportunities. To that end, over 50% of our total FTE delivery is focused on areas that will significantly impact projected labour demand, including Trades and Technologies, Health and Human Services, and Business.

2014/15 was a year of reorganization, regrouping and restructuring as a means to consolidate and allocate limited resources. Through consultation and collaboration, commitment and expertise, we looked inwards and devised innovative tools to focus our strengths and streamline our processes. In doing so, we have emerged with a stronger sense of purpose which, at its core, is sustainable, appropriate services to students that align with our roots in applied learning, while acknowledging our commitment to the social and economic development of the communities we serve.

Major accomplishments and outcomes of this restructuring include Program Mix Analysis, Technology Programs Renewal, and Strategic Issues sessions—a new Board of Governors meeting format that allowed for in-depth discussion on issues and opportunities that will need strategic direction from the Board. We finalized a new People Plan—an important deliverable of the strategic plan—and we completed a nation-wide search for a new president.

QUICK FACTS

- 18,000 + learners a year
 - 53% female
 - 49% served at Interurban campus; 51% served at Lansdowne campus
 - Median student age is 24 years
- 160+ programs
- Median class size is 24 students
- 1,100+ Aboriginal students from over 50 First Nations
- 1,500+ international students from more than 70 different countries
- 60,000+ alumni

INSPIRING LIVES STRATEGIC PLAN

Camosun's strategic plan captures the essence of who we are as an institute. It speaks to our inspiration to serve and, by providing direction for making major decisions, it influences every aspect of service and operations at this comprehensive community college.

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 lifelong student success.

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

The four pillars of Camosun's strategic plan align with the Ministry of Advanced Education (AVED) Goals and Objectives.

AVED goal 1: STUDENTS | Camosun strategic pillars: Life-Changing Learning; Culture of Excellence

AVED goal 2: SYSTEM | Camosun strategic pillar: Sustainable Results

AVED goal 3: SOCIETY | Camosun strategic pillar: Engaged Community

Pillar 1:
Life-changing
Learning

forward-looking
ty

Pillar 2:
Culture of
Excellence

changing lives
b.o

Pillar 3:
Engaged
Community

authenticity
T

Pillar 4:
Sustainable
Results

interdisciplinary
rship



INVESTING IN JOBS

Camosun fills a valuable niche in the post-secondary environment, delivering quality learning with practical outcomes: career options, transferrable skills, and transition paths to further post-secondary education. Using curriculum tailored to empower learners with skills, knowledge and career-relevant experience, our talented faculty help bring learning to life with hands-on assignments, practicums and work terms.

BC's Skills for Jobs Blueprint challenges all post-secondary institutes to deliver education that will help to mitigate the mounting skills gap and contribute to the economy. As a college with deep roots in applied learning and labour force development, Camosun is well positioned to support the Blueprint, delivering approximately 2,000 FTEs annually through pre-foundation, foundation and apprenticeship programming for trades occupations. Overall capacity will increase by an additional 370 FTEs when Phase I of the new Trades Education and Innovation Complex opens in 2015.

ALIGNING WITH IN-DEMAND OCCUPATIONS—A CAMOSUN EDUCATION IS MORE THAN TRADES

As a comprehensive college, Camosun continues to focus considerable energy and resources to ensure all sectors have access to well-prepared college graduates who can take the place of retiring workers, and seize new business opportunities. The Province predicts that by 2022, more than 78% of job openings will require some form of post-secondary education and training, and 44% will need skilled trades and technical workers. Opportunities are predicted in healthcare, finance and accounting, trades, technology, and community services like early learning and care.





TRADES EDUCATION & INNOVATION COMPLEX

A \$35 million investment in Camosun's new Trades Education and Innovation Complex will have a profound impact on the skilled-trades sector on south Vancouver Island, and in the Province of BC. The state-of-the-art LEED gold complex now nearing completion at Interurban campus will rejuvenate the college's training facilities, providing enhanced teaching and learning spaces to challenge and inspire faculty and students, to supply a skilled work force to fuel the local economy and to support local industry with research, innovation and advanced manufacturing services.

- \$35 million project—largest capital trades education project in BC
- \$29.2 million capital investment by the Province of BC
- \$2.56 million trades, technology and infrastructure investment by Western Economic Diversification
- \$5 million capital campaign launched in September, 2014
- 250,000 sq. ft. of new and renovated classroom/lab/shop space
- 18 new/re-developed trades labs
- applied research/prototyping services for local industry
- opening in fall, 2015

TRADEmark Campaign—co-chaired by Lynda and Murray Farmer, the 24-member volunteer cabinet of influential business leaders in the trades and technology sector have made the commitment to raise \$5 million to enhance programs, classroom materials and teaching technology.



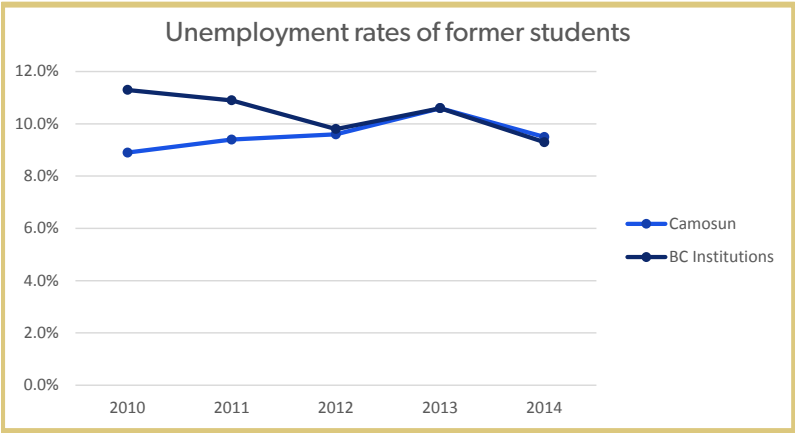
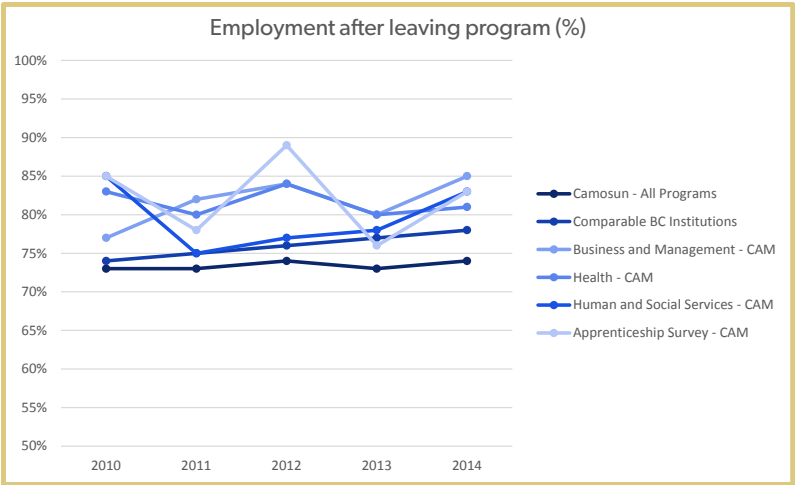
TOP 20 OCCUPATIONS THAT REQUIRE POST-SECONDARY TRAINING

Source: WorkBC 2022 Labour Market Outlook

Top 20 occupations	How Camosun responds with direct or transferrable programs
Administrative assistants	Certificate in Office Administration
Administrative officers	Bachelor's Degree in Business Administration (BBA)
Carpenters	Apprenticeship Carpentry, Carpentry Foundations
Financial auditors and accountants	BBA - includes Accounting major
Accounting technicians and bookkeepers	BBA - includes Accounting major
Social and community service workers	Diploma in Community, Family & Child Studies
Early childhood educators and assistants	Diploma in Early Learning and Care
Construction managers	School of Business and School of Trades and Technology programs
Electricians	Apprenticeship Electrician, Electrical Foundations
Restaurant and food service managers	Diploma in Hospitality Management
College and other vocational instructors	M. Ed. in conjunction with SFU; instructional skills training
Welders and related machine operators	Apprenticeship Welding, Welding Foundations
Property administrators	Post-degree diploma in Business Administration
Lawyers	University Transfer for year 1 and 2 of a degree; Business Administration degree
Steamfitters, pipefitters and sprinkler system installers	Apprenticeship Steam / Pipefitter, Plumbing and Pipe Trades Foundation
Construction millwrights and industrial mechanics	Heavy Mechanical Trades Foundation
University professors and lecturers	M. Ed. in conjunction with SFU; instructional skills training
Senior managers – construction, transportation, production and utilities	School of Business and School of Trades certificate, diploma, bachelor's degree, post-degree diplomas and project management; Technology programs and engineering bridge programs
Professional occupations in business management consulting	Bachelor's Degree in Business Administration (BBA)
Heavy-duty equipment mechanics	Heavy Mechanical Trades Foundation

Camosun values the feedback we receive from students through Province-sponsored Student Outcomes Surveys. These surveys also support the assessment of employment outcomes after students complete their studies. The graphs and statistics presented demonstrate the achievements from recent surveys, indicating that Camosun prepares students for meaningful careers that will help address the predicted skills gap.

The unemployment rate for Camosun graduates is considerably better than the target of 12.4%, as set by the Ministry of Advanced Education.



INVESTING IN PROGRAM QUALITY, PERFORMANCE AND SUSTAINABILITY

To make the most effective use of Camosun's talents and resources, and to develop responsive and meaningful programming that matches student needs and ambitions with BC's economic, social and labour demands, we continue to undertake initiatives and organizational practices to evaluate demand, measure effectiveness and ensure quality. Key initiatives highlighted here ensure the ongoing relevance and quality of our programming, all towards meeting the educational needs of our students so they can reap the benefits of new opportunities and contribute to the economic and social fabric of our region.

Program Mix Analysis

With acknowledgment to the pioneering efforts undertaken by VIU and Algonquin College

As stated in Camosun's education plan, we embrace student learning as our core purpose, and we honour our identity as a comprehensive community college. As an institution, we are committed to ensuring a sustainable mix of quality programming that aligns with our mandate and is responsive to the needs of the learners we serve, the employers who hire our graduates, and the communities where we live.

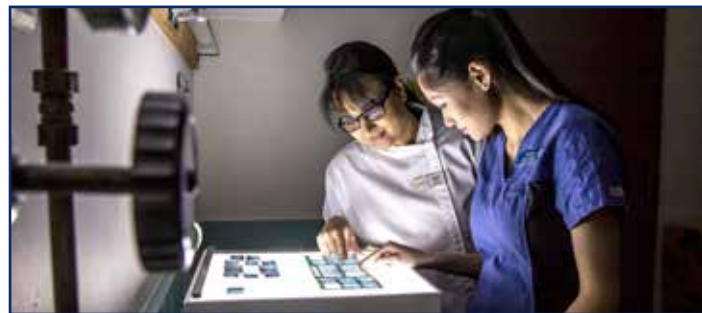
Ensuring sustainability and relevance requires us to review and continuously improve the quality of our programs. Program Mix Analysis is an effort to become truly proactive, allowing for school and program-level decisions that will leave our program mix as strong, relevant, responsive and sustainable as possible. The ability to move to an evidence-based decision model regarding the complement of quality programs we offer is exciting, progressive, and empowering. Through the Program Mix Analysis process, it is our aim to be both reflective and forward-looking so that we can be:

- proactive in enhancing program performance, quality and sustainability,
- inclusive in developing shared understandings of our programs,
- evidenced-based in making future program decisions, and
- strategic in moving towards educational priorities driving organizational decisions.

With its focus on the quality, performance and sustainability of our programs, analyzed and articulated by those who know the programs best, the preliminary outcomes of this initiative have helped identify

- program synergies and enhancement opportunities,
- exemplary and emerging practices in student engagement and retention,
- new programming partnership possibilities with industry and community organizations,
- educational investment and expansion opportunities, and
- educational policy review and development needs.

The engagement, participation and expertise of deans, faculty and support staff across the college have been critical to the quality of initial outcomes realized through this initiative. As we move forward, investment in these opportunities will truly position the college, and the programming we provide to students, for a more sustainable future with continued focus on quality.



Revitalizing Technologies Education

As we transition delivery of technology programming to the semester system, we have undertaken extensive reviews, re-envisioning and re-designing every program and course to align the needs of learners, and employers who hire our graduates.

- This project has already resulted in the complete renewal of 14 programs, introducing new learning outcomes, new content driven by industry, new delivery approaches, and an increased focus on the connection to real-world opportunities.
- Some new courses will be introduced in the 2015/16 academic year, with the full transition planned for fall, 2016. The results will be a suite of modern programming to take us into the next decade, and learners who are better prepared for success.

Program Review and Renewal

Unique to Camosun College, the Program Review and Renewal process engages faculty in a peer-based review of programs and disciplines. The demand for this strengths-based and evidence-informed process is high. Since the inception of Program Review and Renewal in 2001, 130 reviews have been completed, resulting in enhanced program quality, sustainability and learner experiences.



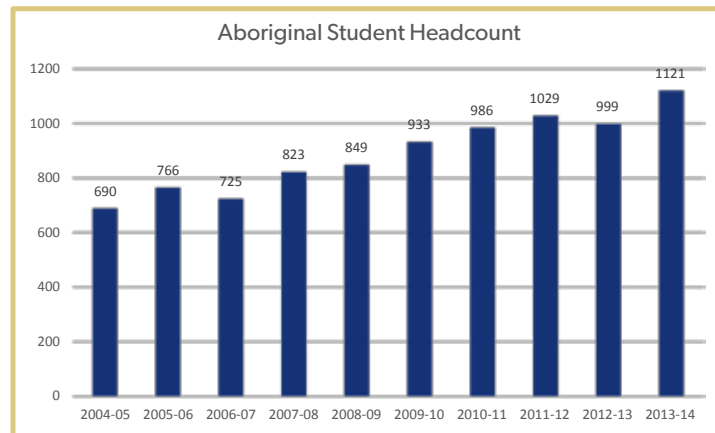
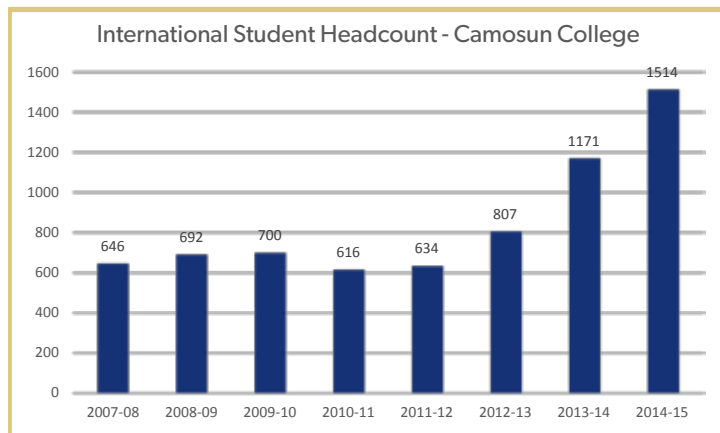
INTERCULTURAL CONNECTIONS

We all have culture. Camosun recognizes, welcomes and invites the different cultural identities and perspectives expressed by all students, staff, teachers and visitors. Courses like TTW and Intercultural Connections are contributing to intercultural competencies on campus. Many have found the learning process to be transformational.

B.C.'s target to increase the number of international students by 50 percent within the 2015/2016 period presents monumental opportunity for Camosun. In the three years since 2011-12, international enrollments at Camosun have risen by over 135%.

While this does present a financial benefit to the college, the greater benefits are the social, cultural and educational value of a globalized campus and a globally diversified college community.

By internationalizing our campus, culture and curricula while striving for mutual understanding and respect, we empower new students, and positively impact the entire Camosun community. This global awareness becomes a resource in itself, expanding global perspectives and, perhaps, expanding our global influence.



EYĒ? SQÂ'LEWEN – GOOD HEART, GOOD MIND, GOOD FEELINGS

Through inspired leadership and clear vision, Camosun's Centre of Indigenous Education and Community Connections continues to foster Indigenous ways of knowing, being, doing and relating.

In recognition of Camosun's evolving contributions to Aboriginal education in BC, we renamed the Aboriginal education department and, in September, introduced **Eyē? Sqâ'lewen** - the Centre for Indigenous Education and Community Connections. **Eyē? Sqâ'lewen** is a term offered to the college by Lkwungen Elder Elmer George. It references "good heart, good mind, good feelings" - the experiences we want students to have during their journey here.

With the help of ASP funding provided by the Province of BC, and continued support from the Camosun community, **Eyē? Sqâ'lewen** supports projects, programs, courses and events that strengthen intercultural relations, introduces concepts of indigenization, and enhances the social and economic futures of our Aboriginal friends.

- Aboriginal Services Plan projects: ASP funding has enabled Camosun to hire a Community Liaison, launch the Elders' Voices project, and offer a range of projects to deepen relationships with local communities.
- Elders Voices Project: Aboriginal students and communities have identified Elder support as crucial to helping students stay on track with their studies. Through the Elders Voices Project, nine local First Nations and Métis Elders make class presentations, participate in ceremonies and engage in healing activities to support students.
- Indigenization Coordinator: Since ASP was introduced in 2007, there has been a steady increase in Aboriginal student numbers. The Indigenization Coordinator works to incorporate Indigenous ways of knowing, being and doing into curriculum development, student services, policy and strategic planning and employee education.

TELFIN TTE WILNEW (TTW): Through TTW and the new Intercultural Connections workshops, 43 faculty, 2 support staff and 2 administrators learned about Indigenization and gained Intercultural competencies. The education of each instructor impacted approximately 12.7% of our full-time regular instructors, which would reach approximately 2,286 learners each year. This would also reach an estimated 142 Aboriginal students based the percentage of Aboriginal students at the college (6.2%).



INVESTING IN STUDENT SUCCESS

ENABLING AND EMPOWERING NON-TRADITIONAL LEARNERS

By 2022, the Province of BC estimates there will be a million job openings in all sectors and in all parts of the province. An aging population means retirees alone will account for 68% of vacancies, presenting unprecedented opportunity for non-traditional college learners pursuing new college entry pathways.

Non-traditional learners thrive in the Camosun classroom and trades shops as a result of investment and innovation in programming, learning supports and cultural supports. For example, investment in the new trades complex will allow us to re-purpose existing spaces to provide Aboriginal student support spaces at the Interurban Campus, and it will allow us to considerably expand the space dedicated for our South Island Partnership described below.

LINKING HIGH SCHOOL STUDENTS TO CAMOSUN COLLEGE

College-level trades training, technology, accelerated academics – these are all within reach of high school students thanks to the pioneering work of Camosun faculty and administration. Dual credit programming allows motivated and promising high school students to streamline their entry to well-paying careers and advanced education.

The South Island Partnership (SIP) includes Camosun College and the five south Vancouver Island school districts. Working together with local industry leaders, SIP provides dual credit programs and courses to give high school students a head start on their post-secondary and career paths.

WOMEN IN TRADES TRAINING INITIATIVE

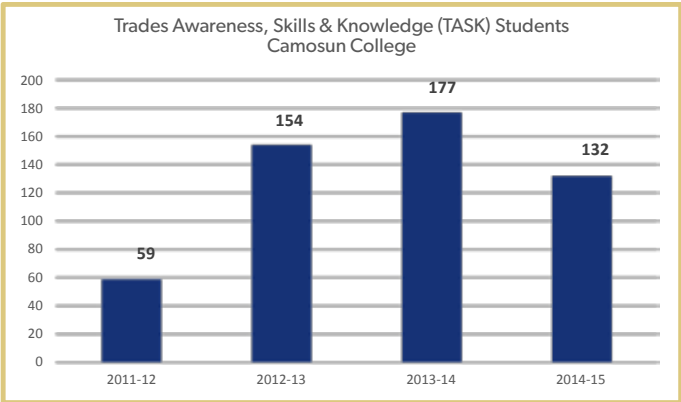
More than 140 participants explored and prepared for rewarding careers in trades from 2013 - 2015. Of those approximately 80% have found employment or transitioned into further education.

ABORIGINAL IN TRADES

Over 90 clients were supported from 2013-2015. Of those, approximately 70% have found employment or pursued further education.

TASK

Trades Awareness, Skills & Knowledge (TASK) is a full-time exploration of trades, specially designed for high school students who are thinking about a career in trades. As a dual credit program, TASK is offered through the South Island Partnership, which means students will earn high school and college credit at the same time, with the college tuition covered by the partnering school district. While still in grade 11 or 12, students explore four trades areas while learning practical skills and earning three safety certifications. At the end of the five-month program, students can make an informed decision about which trade might be the best fit for their interests and goals.



ENGLISH SECOND LANGUAGE AND ADULT BASIC EDUCATION

When adult learners face barriers—perceived or real—that impact their ability to pursue and succeed in life-enhancing post-secondary education, they risk an uncertain economic future, and limited potential. Camosun offers a range of pathways that help students acquire and improve basic skills, build confidence, and prepare for the intellectual demands of college courses. In a recent study, we found that just over half of Camosun’s upper-level domestic English Language Development students go on to take other programming at the college, with an average duration of more than one year.

In response to changes in funding for ESL and ABE, Camosun introduced a new operating model to maintain student access and financial sustainability. Financial aid provided by the Province of BC and the Camosun Foundation will help Camosun’s students cope with new tuition-based programming, at the time when they need it most—at the very beginning of their PSE journey.

Whatever the starting point, Camosun offers ESL and upgrading instruction and support in Math, English and sciences to allow students to meet entry requirements for the career or academic option of choice.

DISABILITY RESOURCE CENTRE

For learners who need accommodation, sometimes the difference between success and dropping out is connecting them with the right supports. By investing in core learning skills, and providing services that range from speech recognition software to personal scribes or recording devices, to exam accommodation, Camosun’s DRC is an empowering, enabling resource for students and faculty.

The use of Camosun’s DRC services has stabilized in recent years, serving 6% of our total student headcount.

THE WRITING CENTRE

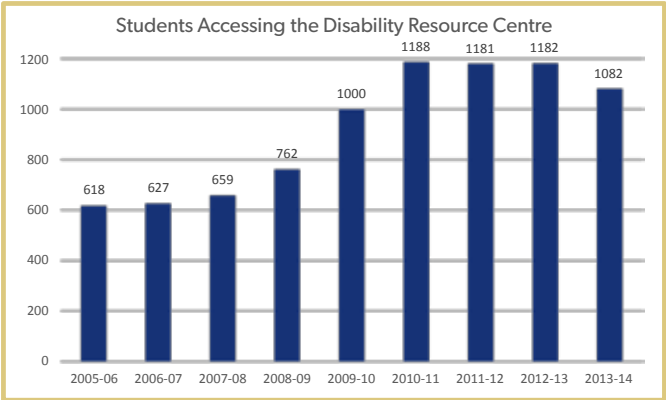
Camosun introduced a new Writing Centre at Interurban campus and expanded the services offered at Lansdowne. From January to April there were 400 visits to the Writing Centre, helping students become better writers. This translates into 12,000 minutes of personalized coaching.

THE ASSESSMENT & TESTING CENTRE

The Assessment & Testing Centre offers English, math, and specialized assessments to place students in an appropriate course level. Last fiscal we administered 1,407 core assessments, 399 English & ESL interviews, 1,970 individual external exams (invigilations) and multiple group exam sittings.

FINANCIAL AID AND AWARDS

Nearly 1,200 students received bursaries and awards, totalling over \$680,000, thanks to generous donations to the Camosun Foundation and efforts of Financial Aid and Awards staff.



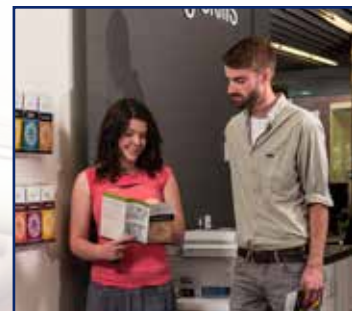
INVESTING IN LIBRARIES

Every year since 2011 the amount spent on Camosun's library resources has increased. For many years our library materials expenditures were among the lowest in the province. This trend is now reversed. The library spends approximately \$375,000 a year on materials (books, media, and electronic resources). Of that amount, 51% is spent on electronic resources that students and faculty can access 24/7 on desktops, laptops, tablets and smart phones.

In addition to over 100,000 books, the library's collection has 3,500 DVDs that are used in classrooms, streaming media services, thousands of online journals and newspapers. And, it's not all about books—the library lends bins of anatomical models used by health, biology and sport students, puppets and story kits for Early Learning and Care students, laptops and specialized equipment such as microscopes and blood pressure gauges.

- Library Visits: 527,274
- Questions answered by Library staff: 22,218
—everything from finding resources to citations to technical help
- Number of days the Library is open each week: 7





INVESTING IN CAMOSUN EMPLOYEES

Contributing to quality employees and quality workplace

PEOPLE PLAN—COMPLETED IN OCTOBER, 2014

Camosun's People Plan, a main priority of the *Inspiring Lives* strategic plan, aligns with strategic and education plans to strengthen our ability to learn, teach and work together. With input from college employees, the plan's four cornerstones identify a shared vision, provide a framework for consistency in decision-making and resource allocation, and represent an investment in the future. Six of the 19 identified priority initiatives for action will start to roll out in the coming months.

RESPECT IN THE WORKPLACE

Camosun College is committed to providing an environment that respects and promotes human rights and personal dignity, ensuring that all individuals are treated with dignity and respect. We initiated training for every employee and manager at the college to embrace the provincially endorsed Respect in the Workplace Education Program to clarify every employee's role and responsibilities in contributing to a work and education environment that is free from discrimination, harassment and bullying. To date nearly 1,000 employees have attended in-person and online training.



CAMOSUN IN COMMUNITY

FOUNDATION

The Camosun College Foundation facilitates philanthropic support to the college for the benefit of students, families and communities. Donors support scholarships, bursaries, classroom equipment, special projects, new facilities, and more. Currently, the Foundation is underway with its largest fundraising campaign to-date – the TRADEmark of Excellence Campaign – to raise funds, awareness and support for Camosun’s new Trades Education and Innovation Complex set to open in September 2015.

- o 1,300+ students supported by bursaries and awards
- o \$17.5 million in assets
- o \$2.7 million total donations
- o \$680,000 disbursed each year
- o \$5 million TRADEmark of Excellence strategy launched

CHARGERS

No other single Camosun initiative garners as much press as our celebrated Chargers athletes.

- College history was made as the Camosun Chargers men’s volleyball team captured the program’s first-ever National gold title at the 2015 Canadian Collegiate Athletic Association (CCAA) Championships.
- The Chargers women made their first National appearance and brought home Bronze, with Head Coach Chris Dahl earning the coveted CCAA Women’s Volleyball Coach of the Year Award.
- Chargers golfer Jarred Callbeck captured Camosun’s first-ever Men’s Individual National Championship title.

DENTAL CLINIC

Open to Camosun students, employees and the general public Camosun’s Dental Clinic offers dental care for clients of all ages. During the 2014/15 fiscal, Camosun’s Dental Hygiene clinic served a total of 798 clients: 248 new clients, 401 returning clients and 184 infants and youth.

ENTERPRISE POINT

Camosun actively participates in shaping our region and its communities through direct representation at chambers, development agencies and professional associations. Through our award-winning Enterprise Point, we engage directly with industry, businesses and municipalities here at home, and link them to our portfolio of professional services. Internationally, we consult on the many facets of community engagement on the part of applied institutions, and lend a hand in the development of emerging economies and educational systems. We strongly believe in the synergy between practitioner-based innovation and job preparedness.

Together with UVic and Royal Roads University we support a shared regional economic development agency, the Education Victoria initiative, environmental sustainability and social innovation.



PROFILE OF CAMOSUN'S STUDENTS

Examining the breakdown of students shows the breadth and diversity of the college. FTE activity can be divided into three main areas: activity for the Ministry of Advanced Education (AVED) target; activity for the Industry Training Authority (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.

Full-Time Equivalent Student Data by Fiscal Year	2013/14	2014/15	Change
FTEs – Ministry of Advanced Education (AVED)	7023.1	6,468.9	(-7.9%)
FTEs – Industry Training Authority (ITA)	1,871.0	2,080.1	+11.2%
FTEs – International Students	898.8	1,291.6	+43.7%
Total Student FTEs	9,792.9	9,840.6	+0.5%

Student Enrolment Headcount Data by Academic Year ¹	2013/14	2014/15	Change
All Students (AVED, ITA, Continuing Education – CE, International)	18,855	18,766	(-0.5%)
Students who are Aboriginal ²	1,121	TBD	TBD
International Students	1,171	1,514	+29.3%

Student Demographic Data by Academic Year ¹	2013/14	2014/15	Change
Average age of students – excluding CE and International	25.6	25.3	(-0.3)
Median age of students – excluding CE and International	22.7	22.5	(-0.2)
Average age of students – CE only	37.0	38.4	(+1.4)
Median age of students – CE only	33.7	35.3	(+1.6)
Proportion of students who are female – excluding CE and International	50%	50%	N/A
Proportion of students who are female – CE only	64%	62%	(-2pp)
Proportion of students who are female – Trades and Technology, excluding CE and International	11%	12%	(+1pp)
Proportion of students who are female – Trades and Technology, CE only	28%	26%	(-2pp)
Proportion of students who are female – Health and Human Services, excluding CE and International	85%	84%	(-1pp)
Proportion of students who are female – Health and Human Services, CE only	88%	87%	(-1pp)

¹ All student headcount information in this report reflects 2014/15 academic year-to-date, in alignment with the school year cycle. All 2013-14 academic year figures have been updated to reflect the latest information in our databases. All FTE counts reported reflect fiscal year 2014/15, in alignment with the budget cycle.

² Awaiting data from the Ministry of Advanced Education regarding Aboriginal students who do not self-identify at Camosun College, but have self-identified during their K-12 education.

Future Population Trends

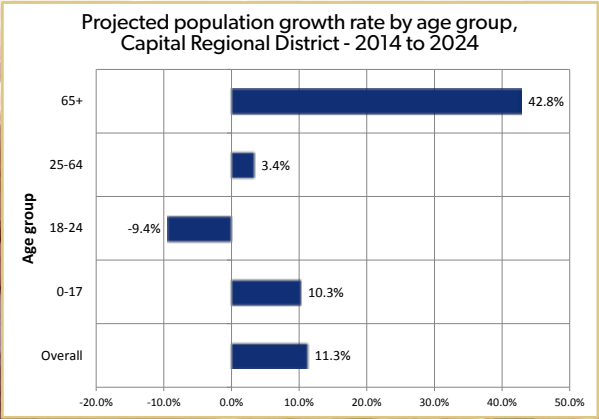
Camosun College closely monitors the current and projected population of its region. Although there is an increasing number of International students, most of Camosun’s students come from the Capital Regional District (CRD). Population projections are created by BC Stats and used for the long-term strategic planning of post-secondary institutions. The larger the projected growth rate of the CRD’s population, the higher the likelihood more students will register at Camosun.

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.

The age group with the largest projected growth rate is the age 65+ population group at 42.8%. The 18 to 24 age group is expected to decline by 9.4% 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 10.3% growth rate. This rate is close to the 11.3% projected growth rate for the CRD population overall, forecasted to move from 373,850 to 415,900.

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		
2013/14 Actual	2014/15 Target	2014/15 Actual		2015/16 Target	2016/17 Target	2017/18 Target
7,023	7,049	6,469	Substantially Achieved	7,017	7,049	TBD
Camosun had 6,469 FTEs in AVED programs in 2014/15, down from 7,023 in 2013/14. This reflects a number of issues that the college has been contending with. In particular, the budget of the previous few years has resulted in reductions to sections and courses. Camosun produced 2,080 Student FTEs in Trades Training programs funded by the Industry Training Authority (ITA) in 2014/15.						

Performance Measure 1a: Student spaces in nursing and allied health programs (FTE)						
Performance			Performance Assessment	Targets		
2013/14 Actual	2014/15 Target	2014/15 Actual		2015/16 Target	2016/17 Target	2017/18 Target
891	846	865	Achieved	814	814	TBD
Nursing and Allied Health remains a high demand area for Camosun and we achieved the 2014/15 target. The 2014/15 figure of 865 was 51 spaces higher than the target of 814. Camosun is hosting several stakeholder consultation and community engagement sessions to help shape a vision on the concept of a Centre for Health and Wellness.						

Performance Measure 1b: Student spaces in developmental programs (FTE)						
Performance			Performance Assessment	Targets		
2013/14 Actual	2014/15 Target	2014/15 Actual		2015/16 Target	2016/17 Target	2017/18 Target
1,176	1,185	972	Not Achieved	1,185	1,185	TBD
There was a decrease in the number of spaces in developmental programs, moving to 972 in 2014/15 from 1,176 in 2013/14. Issues over funding of Access programs including ESL resulted in student concerns about the ongoing viability of the programs, which resulted in a decline in student enrolments.						

Performance Measure 2: Total credentials awarded						
Performance			Performance Assessment	Targets		
2013/14 Actual	2014/15 Target	2014/15 Actual		2015/16 Target	2016/17 Target	2017/18 Target
2,564	2,552	2,727	Achieved	2,621	TBD	TBD
Camosun exceeded the target number of credentials awarded by 175 in 2014/15. Total credentials awarded stood at 2,727 in 2014/15, which was up from 2,564 in 2013/14. 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 of Advanced Education			Performance Assessment	Industry Training Authority		
2012/13 Actual	2013/14 Actual	2014/15 Actual		2012/13 Actual	2013/14 Actual	2014/15 Actual
543	563	669	Not Assessed	198	154	127
Camosun welcomed 106 more Aboriginal students in AVED programs in 2014/15 than in 2013/14. For programs funded by the Industry Training Authority, the number of Aboriginal Students decreased by 27. Aboriginal students are supported in their studies at Camosun in a variety of ways. 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.						
<i>Note: This measure is descriptive and no targets are set.</i>						

Ministry System Objective – QUALITY

- Camosun Strategy 1: Be Canada’s college of life-changing learning
- Camosun Strategy 4: Achieve excellence through continuous
- 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	2013/14 Actual	2014/15 Target	2014/15 Actual	Performance Assessment	2015/16 - 2017/18 Target
Former diploma, associate degree and certificate students	93.0%	>=90%	92.4%	Achieved	>=90%
Apprenticeship graduates	95.5%		93.4%	Achieved	
Bachelor degree graduates	97.1%		96.4%	Achieved	
Student satisfaction levels at Camosun continue to surpass the provincial target. In 2014/15, the results for the DACSO, APPSO and BGS surveys were 92.4%, 93.4% and 96.4% respectively. The college takes student feedback seriously and has examined five year trends for programs within each of these surveys to continuously strengthen its offerings. In addition, Camosun undertakes many satisfaction surveys targeted to both students and staff. This allows the college to assess and improve specific areas and help enhance the overall student experience.					

Performance Measure 5: Student assessment of quality of instruction					
Category	2013/14 Actual	2014/15 Target	2014/15 Actual	Performance Assessment	2015/16 - 2017/18 Target
Former diploma, associate degree and certificate students (DACSO)	95.1%	>=90%	94.8%	Achieved	>=90%
Apprenticeship graduates (APPSO)	97.0%		96.2%	Achieved	
Bachelor degree graduates (BGS)	95.7%		97.6%	Exceeded	
Results for Camosun were strong in the category of quality of instruction. In 2014/15, the results for the DACSO, APPSO and BGS surveys were all higher than then 90% target. The BGS results were the highest at 97.6%, followed by the APPSO results at 96.2% and the DACSO results stood at 94.8%. 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 for 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 most indicators of former student ratings of skills development during the 2014/15 reporting cycle.

Former diploma, certificate, and associate degree students' assessment of skill development (DACSO)	2012/13 Actual	2013/14 Actual	2014/15 Actual	2014/15 Target	2014/15 Assessment
Skills development (average %)	75.6%	76.7%	76.4%	>=85%	Substantially Achieved
Written communication	69%	70%	72%		
Oral communication	67%	70%	66%		
Group collaboration	81%	81%	82%		
Critical analysis	80%	81%	82%		
Problem resolution	73%	76%	74%		
Learn on your own	81%	80%	78%		
Reading and comprehension	79%	79%	81%		

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 2014/15, the overall skills development percentage (DACSO) remained about the same, moving from 76.7% to 76.4%. The biggest increases were in the Reading and Comprehension and Written Communication categories, as both had an increase of 2 percentage points. The highest overall scores were in the Group Collaboration and Critical Analysis categories at 82%. Although Camosun missed the overall target, the college reviewed the DACSO results down to the program level and is looking into opportunities to strengthen skills development across a variety of programs.

Apprenticeship graduates' assessment of skill development (APPSO)	2012/13 Actual	2013/14 Actual	2014/15 Actual	2014/15 Target	2014/15 Assessment
Skills development (average %)	76.9%	80.8%	79.1%	>=85%	Substantially Achieved
Written communication	73%	75%	80%		
Oral communication	72%	81%	72%		
Group collaboration	78%	83%	81%		
Critical analysis	81%	83%	79%		
Problem resolution	76%	77%	79%		
Learn on your own	77%	82%	79%		
Reading and comprehension	80%	83%	84%		
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 2014/15, the overall skills development percentage (APPSO) decreased from 80.8% to 79.1%. The biggest increase was in the Written Communication category with growth of five percentage points. The highest score was in the Reading and Comprehension category at 84%. Although Camosun missed the overall target, the college reviewed the APPSO results down to the program level and is looking into opportunities to strengthen skills development across a variety of programs.					

Bachelor Degree Graduates' Assessment of Skills Development (BGS)	2012/13 Actual	2013/14 Actual	2014/15 Actual	2014/15 Target	2014/15 Assessment
Skills development (average %)	87.6%	82.5%	89.8%	>=85%	Exceeded
Written communication	90%	75%	88%		
Oral communication	84%	85%	87%		
Group collaboration	94%	85%	95%		
Critical analysis	92%	87%	92%		
Problem resolution	96%	83%	90%		
Learn on your own	82%	84%	90%		
Reading and comprehension	84%	76%	87%		
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 2014/15, the overall skills development percentage (BGS) had a large increase, moving to 89.8% from 82.5% the previous year. Looking at the sub-categories, the largest increase was seen in the Written Communication category, moving up by 13 percentage points. The highest score of a sub-category in 2014/15 was in the category of Group Collaboration, which stood at 95%.					

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	2013/14 Actual	2014/15 Target	2014/15 Actual	Performance Assessment	2015/16 - 2017/18 Target
Former diploma, associate degree and certificate students (DACSO)	80.5%	>=90%	79.8%	Substantially Achieved	>=90%
Apprenticeship graduates (APPSO)	90.0%		94.1%	Achieved	
Bachelor degree graduates (BGS)	92.8%		89.7%	Achieved	
In comparing the results for this performance measure to last year, the results were mixed. The APPSO and BGS survey results were the strongest at 94.1% and 89.7% respectively, while the DACSO results stood at 79.8%. Due to the high proportion of students in Academic / University Transfer programs, it is challenging for Camosun to meet the provincial target on this indicator for respondents to the DACSO survey. Camosun has reviewed the DACSO results down to the program level and exploring new opportunities and additional enhancements to support the applicability of job-related content.					

Performance Measure 8: Student outcomes – Unemployment rate					
Category	2013/14 Actual	2014/15 Target	2014/15 Actual	Performance Assessment	2015/16 - 2017/18 Target
Former diploma, associate degree and certificate students (DACSO)	10.2%	=<12.4%	9.3%	Exceeded	=<10.2%
Apprenticeship graduates (APPSO)	9.4%		10.6%	Achieved	
Bachelor degree graduates (BGS)	0.0%		4.9%	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 with high school credentials or less. The unemployment rate for students in the DACSO survey decreased to 9.3% from 10.2% the previous year. For the APPSO survey respondents, the unemployment rate increased by 1.2 percentage points in 2014/15, moving from 9.4% to 10.6%. Camosun’s results from the BGS survey had the lowest unemployment rate for 2014/15 at 4.9%, which exceeded the target.					

Additional Performance Measures

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

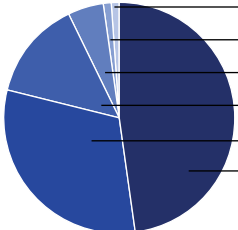
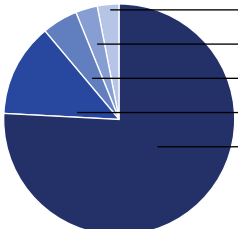
Performance Measure A-1: Number and percent of students who are Aboriginal						
Performance			Performance Assessment	Targets		
2012/13 Actual	2013/14 Target	2013/14 Actual		2014/15 Target	2015/16 Target	2016/17 Target
999 (5.5%)	Maintain or increase	1,121 (6.2%)	Exceeded	Maintain or increase	Maintain or increase	Maintain or increase
There were 1,121 Aboriginal students attending Camosun College in the 2013/14 Academic Year, which is 6.2% of the student population. There is a year lag time in the data availability for this performance measure.						



Financial Information

2014/15 Fiscal Year
 For additional information, please see the Audited Financial Statements available on the Camosun website:
camosun.ca/2014_15Financials

**Note: all figures are in millions of Canadian dollars*

Revenue			
Provincial Operating Grants	\$55.4	48%	 <ul style="list-style-type: none"> 1% Other 1% Federal & Other grants 5% Provincial Capital Grants 14% Goods & services 31% Tuition & fees 48% Provincial Operating Grants
Provincial Capital Grants	\$5.7	5%	
Federal & Other Grants	\$1.4	1%	
Tuition & Fees	\$35.9	31%	
Goods & Services	\$16.0	14%	
Other	\$1.5	1%	
TOTAL	\$115.9	100%	
Expenses by Object			
Salaries & Benefits	\$87.1	76%	 <ul style="list-style-type: none"> 3% Minor repairs & maintenance 3% Costs of goods sold 5% Amortization 13% Supplies and services 76% Salaries & benefits
Supplies and Services	\$15.0	13%	
Costs of Goods Sold	\$3.5	3%	
Amortization	\$6.2	5%	
Minor Repairs & Maintenance	\$3.3	3%	
TOTAL	\$115.1	100%	

