



Camosun College Board
of Governors and College
Community:

I am delighted to share with you the first annual Progress Report for Camosun's 2016-2021 Strategic Plan. In this document you will find a sampling of the achievements and initiatives that are underway for each of the goals attached to the four Corner Posts of the Strategic Plan. I say "sampling" because there are multiple layers of work being undertaken that could be reported in detail however, the purpose of this report is to provide a high level overview.

I am proud to say that the Strategic Plan truly guides the initiatives and decisions of Camosun College; every new program, service and project is viewed the lens of our Vision, Mission, Values and the Four Corner Posts. We have gotten off to a great start in working towards achieving all the Strategic Plan goals and will continue to do so in the coming year. In the meantime, I hope you find this report useful and are as pleased as I am with the progress achieved in this past year.

A handwritten signature in cursive script that reads "Sherri Bell".

Sherri Bell
President

Strategic Plan

PROGRESS REPORT

2016/2017



Goal 1 Ensure we have an environment in which students learn to learn; are engaged in community; and acquire skills and knowledge that effectively supports them in building their future.

Goal 2 Develop a strong, college wide service philosophy and culture that puts students at the center of everything we do.

Goal 1
Recognize and celebrate
diversity within the
college community.

Achieved:

- Implemented a new Student Support Model that addresses behaviour, conduct and safety issues
- Continued implementation of our Mental Health strategy
- Implemented a new registration model that puts students at the center
- Developed a three year, student-centric division plan
- Consultation for the new Health Building included a strong focus on student needs
- Increased student participation and input into college decisions including policy development

In progress:

- Rebuild applied learning model within the Student Experience and Education divisions
- Full implementation of safety process, mental health strategies, registration model and student services model
- Increased collaboration between the Registrar's office and Camosun International

Key Performance Indicators:

Overall student satisfaction rate. Source: BC Student Outcomes Survey					
	2012	2013	2014	2015	2016
Camosun	93%	93%	92%	94%	91%
BC College Average	93%	93%	93%	93%	92%

*Note: All institutions surveyed includes the public post-secondary institutions in British Columbia, EXCEPT for the Research Universities.

FALL 2017 Student Experience Survey:

In order to obtain more meaningful data we are creating our own student survey.

- Percentage of students who felt supported in achieving their educational objective
- Percentage of students satisfied with their overall educational experience
- Percentage of students satisfied with their co-op placement or work-related experience

Achieved:

- Moved forward on individual diversity issues; e.g. gender neutral washrooms on both campuses, additional support materials for instructors regarding disabilities, inter-cultural workshops
- Supported a Creativity and Innovation Project that will inform the diversity priorities

In progress:

- Examination of hiring practices
- Review the mandate of the Diversity Committee
- Examine space needs of our diverse population
- Enact focus groups on diversity issues

Key Performance Indicators:

Establishment of priorities to support diversity.

NEW

Number of opportunities students and staff have to engage in planning and projects supporting diversity.

Achieved:

- 17 of 39 TRC Initiatives in Camosun’s 5 year plan are completed or underway
- 800 employees attended Conversations Day which focussed on TRC
- Increased number of TTW offerings from three to eight
- Held the 2nd Annual Orange Shirt Day
- Hired CETL faculty to focus on indigenizing curriculum
- Created Indigenous Director position

In progress:

- Continue to increase number of TTW course offerings
- The new HR onboarding/recruitment/hiring process will be indigenized
- Create an Indigenous space in the new Health Building
- Continue indigenization of programming

NEW Staff Engagement Survey:

I see the effects of the College’s Indigenization Plan in my workplace.

Key Performance Indicators:

Number of staff who have completed the full TTW training. Source: Internal Tracking		
Two years of data available	Up to 2016	2016-17
KPI presents the cumulative total number after each year.	179	232

Proportion of i) Indigenous students and ii) Indigenous employees at Camosun compared to the rate of Indigenous population in nearby districts. (Esquimalt, Juan de Fuca, Victoria, Saanich, Gulf Islands. Indigenous population from the 2011 National Household Survey (NHS) is 4.2% Source: Internal Tracking	
2014-15 Students	6.2%
2015-16 Students	5.8%
2014-15 Staff*	3.3%
2015-16 Staff*	3.3%

2016 Census released end of 2017
*Head Count

FALL 2017 Student Experience Survey:

Number of students who indicated that their experience at Camosun improved their understanding of Indigenous issues and culture

Achieved:

- Achieved our initial goal target of 15% of the student population
- International tuition revenues close to matching domestic tuition revenues
- Continued growth in international development project activity with two new projects in Kenya, one in Egypt, and one in Jordan; projects completed in Kenya; two underway in Tanzania and one in Mozambique
- Significant opportunities developed for Camosun faculty and students to participate in our overseas development projects and exchange partnerships

In progress:

- Develop structure/guidelines for development and enhancement of field schools
- Increase the number of Camosun students participating in field schools, exchanges and international projects
- Increase internationalization support within schools
- Development of intercultural training and faculty support capacity

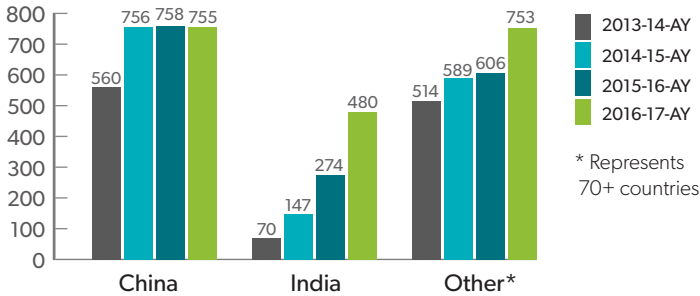
Total number of international students Source: Internal Tracking				
2012-13	2013-14	2014-15	2015-16	2016-17
776	1144	1493	1618	1988

Key Performance Indicators:

International student satisfaction rate with Camosun College’s career services. Source: iGraduate Survey		
2014	2015	2016
89%	84%	93%

International student satisfaction rate with the employability skills they learned in Camosun’s classes. Source: iGraduate Survey		
2014	2015	2016
84%	80%	87%

Camosun College International Student Counts



CORNER POST 3 Creativity & Innovation

Achieved:

- Awarded 16 Creativity and Innovation staff projects
- Completed extensive faculty consultation regarding applied learning
- Developed a framework for applied learning that includes applied research and social innovation

In progress:

- Rebrand and increase the profile of applied learning
- Implementation of applied learning plan
- Prepare to launch Interaction Lab
- Focus the 2018 Creativity and Innovation awards on the Interaction Lab

Goal 1

Actively engage the college community in recognizing and building on innovation and creativity.

Key Performance Indicators:

2015 Staff Engagement Survey

- My department values a diversity of ideas and approaches – 86% reported this occurs with high or medium frequency
- My department values innovation – 88% reported this occurs with high or medium frequency

Staff Engagement Survey will be re-administered in 2017.

FALL 2017 Student Experience Survey:

Percentage of students who felt that their experience at Camosun College included problem solving where they were encouraged to provide a creative and innovative approach in the classroom or with an assignment.

CORNER POST 4 Sustainability for the Environment & Society

Achieved:

- Replacement of multiple boilers, chillers, and other upgrades (new windows and window treatments) across both sites, which will result in reducing our greenhouse gas (GHG) emissions, improving energy efficiency, and reducing (per unit) utility costs for the College
- Worked with the CRD to complete a Water Audit with the aim of reducing Camosun’s water consumption and waste
- Camosun Print Shop now uses only 100% recycled paper for letter and legal sized copy paper. All printers on campus are set up to print double-sided

In progress:

- Refresh of the Sustainability Plan is underway, with input from stakeholders across the College and incorporating a student liaison
- The Camosun Sustainability Advisory Council has convened, with the aim of leading and refreshing sustainability initiatives
- Leveraging an ASDT (provincial purchasing initiative), Camosun will replace outdated printers and move to multi-function devices

Goal 1

Provide leadership and support on key social, environmental and economic issues impacting the college.

Key Performance Indicators:

GHG Emission Source Data, 2010-2016 (tCO2e)							
	2010	2011	2012	2013	2014	2015	2016
Total Emissions	2034	2084	1843	1771	1442	1608	1586

Rate of people using single driver automobiles.

Source: Ancillary Services Parking Survey and counts

2011 (survey)	2012 (counts)	2013 (survey)	2014 (counts)	2015 (survey)
57%	38%	47%	37%	41%

NEW

Diversion rate of materials away from the landfill or incinerator, by: recycling, composting, reusing, donating, or re-selling. (Source: Sustainability Office, Facilities Services)

FALL 2017 Student Experience Survey:

- How important is environmental sustainability to you?
- To what degree has Camosun’s sustainability culture influenced your understanding and actions with respect to sustainability?

