



Strategic Plan

PROGRESS REPORT

2018/2019



The world all around us is changing and Camosun College is no exception.

The college's Strategic Plan guides our work to support reconciliation with Indigenous people, shapes our actions to create a more sustainable campus and ensures our community is inclusive and respectful for every student and employee.

New programs, projects and services are all viewed through the lens of our Vision, Mission, Values and the Four Corner Posts.

The third annual Progress Report shows how the life-changing education and skills training delivered by the college supports businesses, industries and employers.

In a changing world, we cannot afford to sit still. Ensuring that our programs and courses remain relevant, responsive and applied is a challenge that the college is up to.

I am proud of our graduates. Camosun students thrive in a changing world because they are equipped with the skills and knowledge to create a future that supports communities, families and helps build a strong economy.

Sherri Bell
President

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 futures

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

Achieved:

- Completed phase 2 of the Applied Learning project including development of a framework and on-line faculty resources
- The Ellucian project is mid-way with extensive work completed on data governance and training
- Opened the new Career Lab at Interurban and launched My BluePrint and Orbis, web based career tools
- Revamped Safety Net which ensures a coordinated approach to complex student issues
- Completed and launched web support for faculty in recognizing and supporting students with disabilities
- Completed the annual Student Experience survey
- Completed key work on Universal design for learning principles
- Established a new Student Affairs department
- Hired a new VP Student Experience

In progress:

- Establishing a mapping project for all applied learning opportunities
- Launching a five-year plan to improve and consolidate services to students
- Developing a student wellness plan
- Reorganizing the Centre for Accessible Learning to play a more integrated role in college planning
- Planning for the implementation of collaboration spaces

Key Performance Indicators:

Percentage of students who felt supported in achieving their educational objective. Source: Student Experience Survey

Year	Supported	Neutral	Not Supported
2017	61%	35%	4%
2018	83%	11%	5%

Target: Increase satisfaction rates by 2% per year

- Achieved

Percentage of students satisfied with their overall educational experience Source: Student Experience Survey

Year	Very Satisfied or Satisfied	Neither Satisfied or Dissatisfied	Dissatisfied or Very Dissatisfied
2017	82%	13%	5%
2018	86%	8%	5%

Target: Increase satisfaction rates by 2% per year

- Achieved

Percentage of students satisfied with their co-op placement or work-related experience Source: Student Experience Survey

Year	Very Satisfied or Satisfied	Neither Satisfied or Dissatisfied	Dissatisfied or Very Dissatisfied
2017	48%	45%	7%
2018	54%	43%	11%

Target: Increase satisfaction rates by 2% per year

- Achieved



Key Performance Indicators:

Overall student satisfaction rate. Source: BC Student Outcomes Survey						
	2013	2014	2015	2016	2017	2018
Camosun	93%	92%	94%	91%	92%	90%
BC College Average	93%	93%	93%	92%	92%	92%

Target: Meet or exceed the BC provincial average

- Working towards achieving

NEW!

Percentage of students who indicate that Camosun has provided opportunity to apply real world learning Source: Student Experience Survey			
Year	Very Satisfied or Satisfied	Neither Satisfied or Dissatisfied	Dissatisfied or Very Dissatisfied
2018	79%	14%	7%

Target: Increase satisfaction rates by 2% per year

NEW!

Percentage of students who feel they belong at Camosun Source: Student Experience Survey			
Year	Very Satisfied or Satisfied	Neither Satisfied or Dissatisfied	Dissatisfied or Very Dissatisfied
2018	78%	17%	5%

Target: Increase satisfaction rates by 2% per year

Supporting People in an Engaged Community

Goal 1

Recognize and celebrate diversity
within the college community.

Achieved:

- Developed and approved an Equity, Diversity, and Inclusion policy based on extensive college-wide engagement
- Strengthened the College's hiring practices through a new principle-based Recruitment and Selection policy and hiring toolkit that includes specific content related to reducing bias and maximizing inclusiveness
- Launched a capability-based Workplace Leader development program (LEAP - Leading for Engagement and Performance)
- Camosun's Conversations Day, Walls Optional, and the Creativity and Innovation Projects all focussed on Equity, Diversity, and Inclusion this year
- Participated in multiple college-wide diversity related activities and themed days (e.g. Orange Shirt Day, Let's Talk Day, Anti-Bullying Day, etc.)
- Participated in the Pride Parade in partnership with the College Pride Collective
- Increased College resources to support interculturalization, indigenization, and accessible learning

In progress:

- Creating new content for the College's Leading for Engagement and Performance program
- Developing policy including a learning accommodations policy to support students and employees with disability-related barriers; and a policy to guide and support Indigenization for the College
- Developing an employee-focussed mental wellness strategy
- Conducting a review of Camosun's Respect in the Workplace program
- Delivering diversity related workshops such as: Respect in the Workplace, TELFIN TFE WILNEW (TTW), Difficult Conversations, and Supporting Instructors with Culturally & Linguistically Diverse Learners
- Offering an expanded range of indigenization and intercultural-related workshops through the Centre for Excellence in Teaching and Learning during spring 2019

Key Performance Indicators:

Equity, Diversity and Inclusion Policy Development Engagement	2018/19
Student surveys completed	308
Student focus groups	4
Employee surveys completed	161
Employee focus groups	4

As the policy is developed and approved by the Board, this is a one-year measurement of engagement



Key Performance Indicators:

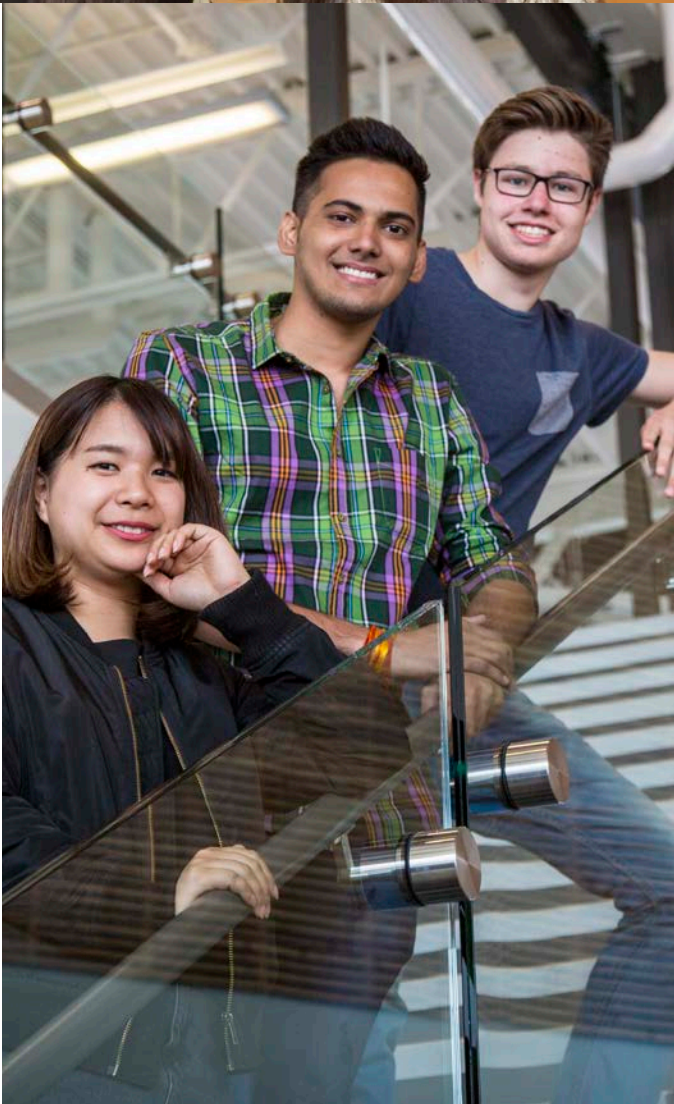
HR Learning for Engagement and Performance Program based on Capabilities Framework	
% of program materials developed and available 2018/19	50%
% of program materials scheduled for 2019/20 delivery	25%
% of program materials scheduled for 2020/21 delivery	25%

Target: 75% in 2019/20, 100% in 2020/21

Number of staff who have completed the full TTW training. <small>Source: Internal Tracking</small>	# of Employees Completed
Up to 2017	232
Up to 2018	314
Up to 2019	413

Target: All employees

* Also a measurement used for Corner Post 2, Goal 2



Supporting People in an Engaged Community

Goal 2

Build on the support for the Indigenous peoples and communities in BC.

Achieved:

- Completed the inclusion of Indigenous Education coursework in each of Criminal Justice Diploma, Social Work Preparation and most Health programs
- Created an Indigenous gathering space within the new Health building
- Education Council approved the Indigenization Coordinator's membership on Education Council
- Education Council approved that all curriculum developed has responded to the call for Indigenization

In progress:

- Developing Indigenous research protocols within the Research Ethics Board
- Developing a strategic plan to guide the development of new Indigenous programs
- Developing an Indigenization policy to ensure continuing standards and benchmarks for Indigenization work at the College
- Continuing to work with the Ara Institute in New Zealand and South Oahu University to create a three nation model of joint delivery between three Indigenous Education programs in the area of cultural and community leadership

Key Performance Indicators:

Proportion of Indigenous students.

Source: 2016 Statistics Canada Census:
Greater Victoria Indigenous Population is 6.1%

	2015-16	2016-17	2017-18
Students	5.8%	6.3%	6.4%

Target: Continue to exceed the GV Indigenous population

- Achieved

Number of students who indicated that their experience at Camosun improved their understanding of Indigenous issues and culture. Source: Student Experience Survey

	Positively	Neutral	Not At All
2017	31%	40%	29%
2018	50%	27%	23%

Target: Increase positive response by 2% per year

- Achieved

Employee response to statement: "I see the effects of the College's Indigenization Plan in my workplace"

Source: 2017 Employee Engagement Survey

2017	90% responded Medium and High
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Target: Increase by 2%

*Next survey will be 2020.

Goal 3

Build internationalization opportunities for the college.

Achieved:

- Created guidelines to enhance the development of field schools
- In cooperation with the Education Division, hired faculty member to provide internationalization support to schools and support faculty training and support
- Increased diversity of International student body

In progress:

- Continuing to increase faculty, staff and student opportunities for off-shore programming
- Continuing to increase diverse international student body
- Continuing to increase field school and study abroad enrollments
- Overseeing a balanced growth in the international student numbers

Key Performance Indicators:

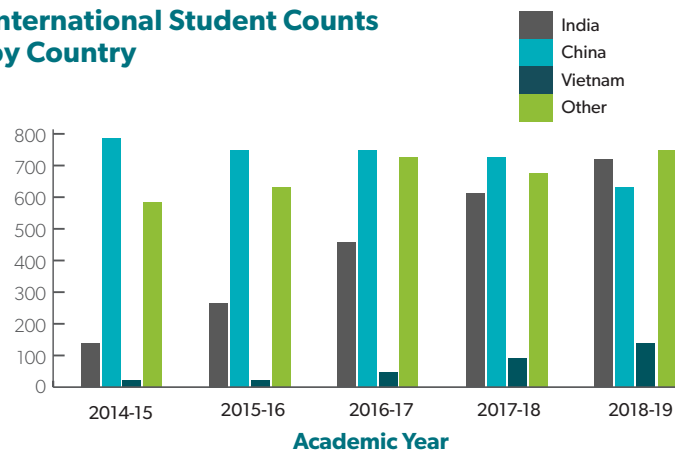
Total number of international students			
Source: Internal Tracking			
2015-16	2016-17	2017-18	2018-19
1618	1988	2090	2246

Target: Small increase in student numbers

- Achieved

Key Performance Indicators:

International Student Counts by Country



Target: to increase diversity

- Achieved –from 70 to 79 countries

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Total Number of study abroad enrollments				
Source: Internal Tracking				
Year	Outgoing	Short term	Field School	Total
2016-17	23	8	0	31
2017-18	25	12	15	52
2018-19	10	11	31	57

*Next survey will be 2020.

Goal 1

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

Achieved:

- Supported the creation of an Indigenous house-pole for the Centre for Trades Education and Innovation
- Completed Phase One of the Applied Learning Project
- Increased the number of students engaged with Camosun Innovates

In progress:

- Making application for federal funding in the areas of augmented or artificial realities to support the capital needs of future programming
- The Applied Learning project continues as we work to build greater numbers of applied learning opportunities and structure
- Continuing to grow the number of students participating in Camosun Innovates projects, including Capstones, work opportunities, tours, and project identification
- Launching of new Interactive Media Developer Program in fall of 2019
- Revisit Creativity and Innovation process

Key Performance Indicators:

My department values innovation

Source: 2017 Employee Engagement Survey

2015	88% reported this occurs with high or medium frequency
2017	86% reported this occurs with high or medium frequency

Target: Increase by 2%

My department values a diversity of ideas and approaches

Source: 2017 Employee Engagement Survey

2015	86% reported this occurs with high or medium frequency
2017	86% reported this occurs with high or medium frequency

Target: Increase by 2%



Key Performance Indicators:

Level of agreement with the following statement: My experience at Camosun has included creativity and innovation			
Source: 2017 Student Experience Survey			
	Agree or Strongly Agree	Neutral	Disagree or Strongly Disagree
2017	54%	37%	9%
2018	59%	28%	14%

Target: Increase Agree response by 2% per year

- Achieved

NEW!

Total number of students in contact with Camosun Innovates		Source: Internal Tracking
2018	1900	
2019	2100	

Target: Increase number of students in contact with Camosun Innovates by 5%

- Achieved

Sustainability for
the Environment
& Society

Goal 1

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

Achieved:

- Installed LED lighting externally on all buildings at the Interurban campus
- Replaced Huber Hall once-through cooler
- Implemented water audit recommendations
- Installed three Electric Vehicle (EV) Charging stations at Lansdowne
- Installed high efficiency boilers in Campus Centre, Technologies Building and Interurban Child Care.
- Installed new air handling units in Jack White Automotive Shop and Composite Lab
- Finalized the Sustainability Plan
- Finalized the Transportation Demand Management Strategy
- Developed a Park and Ride program for Camosun students

In progress:

- Switching to LED street and parking lot lighting for Markham Road and Parking lot 2 - Interurban
- Upgrading mechanical HVAC for Huber Hall
- Developing a Clean Energy and Efficient Buildings post diploma program in renewable energy
- Creating an electric bus shuttle route for the Westshore to Lansdowne and Interurban campuses
- Creating additional Park and Ride/Park and walk programs
- Developing green meeting and event planning guidelines

Key Performance Indicators:

GHG Emission Source Data

	2013	2014	2015	2016	2017	2018
Total Emissions	1771	1442	1608	1586	2115	1990

Target: continue to reduce GHG emissions

*Note: the increase of GHG emissions from 2016 to 2017 is largely due to the failure of two heat pumps in the new CTEI building, the resulting reliance on a gas-fired boiler to heat the building, and a colder than average winter.

Rate of people using single driver automobiles.

Source: Ancillary Services Parking Survey and counts

	2012	2013	2014	2015	2016	2017	2018
Count	38%		37%		44%		45%
Survey		47%		41%		41%	

Target: Reduce the percentage of single driver automobiles

- Not achieved

Diversion rate of materials away from the landfill or incinerator

Source: Sustainability Office, Facilities Services

2016	32%
2017	32%
2018	32%

Target: Improve by 2% per year

- Not achieved

Key Performance Indicators:

To what degree has Camosun’s sustainability culture influenced your understanding and actions with respect to sustainability? Source: Student Experience Survey			
	Positively / Shaped in an extremely positive way	Neutral	Very little / Not at all
2017	48%	35%	17%
2018	66%	25%	9%

NEW!

Camosun has positively influenced my actions to advance sustainability. This includes respect and care for people, the land and environment, and future generations. Source: Student Experience Survey		
Agree	Neutral	Disagree
64%	25%	11%

Target: Increase Agree response by 2% per year



