



2011 INSTITUTIONAL  
**ACCOUNTABILITY**  
PLAN & REPORT



To the Ministry of Advanced Education

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# 1. ACCOMPLISHMENTS AND HIGHLIGHTS

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## TARGETS AND OUTCOMES

- ✓ Camosun *achieved* its 2010/11 Capacity target in ALMD enrolments, serving 7,211 Actual FTE students vs 7,195 Funded, and achieving a utilization rate of 100.2% this year.
- ✓ Camosun *exceeded* target in Developmental programs in 2010/11 serving 1,581 Actual FTE students vs 1,185 Funded, and *achieved* target in Nursing and Health programs serving 921 Actual FTEs vs 878 Funded.
- ✓ We also *achieved* target in Aboriginal student enrolment in 2010/11, serving 894 students or 4.8% of total. Aboriginal student participation continues to grow and is more than double the regional population percentage of 1.9%.
- ✓ As well we *achieved* 2010/11 targets in Student Assessment of Quality of Instruction (96.4%) for AVED programs, *exceeded* this target for Apprenticeship programs (98.5%) and reached 100% for Baccalaureate programs.
- ✓ We *achieved* 2010/11 targets in Student Assessment of Satisfaction with Education in AVED programs (94.5%) and Apprenticeship programs (96.5%), and again reached 100% in Baccalaureate programs.
- ✓ Camosun also *exceeded* targets in graduate employment in 2010/11 with an unemployment rate of only 8.7% in AVED programs and 9.0% in Apprenticeship (vs a 12.1% target). The employment rate of Camosun graduates of Applied programs is perennially the best in the province, while the transfer rate of Arts and Science graduates is also usually the highest among colleges.

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## PROCESSES AND ACCOUNTABILITY

- ✓ Camosun ensures Institutional-level accountability through regular Strategic Plan “Score Card” reports to the Board on Goals, Strategies and Outcomes.
- ✓ Camosun is a provincial leader in adoption of formal Risk Identification and Management practices and has provided a model for institutions and other organizations across the province.
- ✓ We have long had a system of KPIs and Benchmarks for our educational programs, and have now developed a parallel system for our Support Service areas – among the first in western Canada.

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## MAJOR INITIATIVES

- ✓ We have recently renewed our Education Plan which includes many new program initiatives and enhanced educational supports, which is now in its second year of implementation.
- ✓ We will be launching a full new Strategic Plan in the Fall of 2011, having completed the development process this spring. The Plan stems from an exciting new Vision "*Inspiring lives. Canada's college of life-changing learning*" and is clustered around four pillars: "Life-changing Learning", "Culture of Excellence", "Engaged Community", and "Sustainable Results"
- ✓ Camosun has significant FTE growth potential, the majority of which falls within AVED priority programming areas. Credit enrolments are up for 2011/12, and opportunities for funded growth and partnerships are found in a large number of sectors.
- ✓ Our proposed new Centre of Excellence in Health and Wellness will provide our students and faculty with a state of the art teaching, learning and applied research facility, and allow expansion into several new areas of Health and Allied programming.
- ✓ Full development of an Advanced Manufacturing and Prototyping Centre at Interurban campus, already well underway with significant funding and donated equipment, will further our community economic development and technology transfer mandates.
- ✓ Camosun is a leader among provincial colleges in Applied Research, with \$ 1.3m garnered to date in external funding and \$7.2m in new proposals in the works.
- ✓ Camosun's Green initiative saved \$247k last year in energy costs and \$600k since its inception. We are well on track to a planned 33% reduction in Green House Gas emissions over 2005 levels.
- ✓ In 2010/11 we delivered approximately 38,000 seats in web-supported courses, or about 55% of our total offerings. Expanded on-line development and several significant e-learning projects in the Trades, Health and other areas will be supported by a Centre of Excellence in On-line Learning.
- ✓ In 2010/11 we also launched our major SEM initiative, strategically reorganizing and developing legacy capabilities in the areas of student recruitment, student retention/success, and marketing/communications.

## 2. INSTITUTIONAL OVERVIEW

### **Mandate**

Founded in Victoria, BC in 1971, Camosun College is a publicly funded post-secondary institution mandated by the Ministry of Advanced Education and Labour Market Development (ALMD) to provide programs in the following categories:

- a) Para-professional, career, technical and applied studies;
- b) Trades and apprenticeship;
- c) Developmental education, including programs for students with disabilities;
- d) Undergraduate degree programs in applied areas; and
- e) University transfer studies and associate degree programs

Camosun College serves the education and training needs of the people of Victoria, southern Vancouver Island and the Gulf Islands, operating from its two comprehensive campuses in the greater Victoria area. The College offers a variety of programs including those in Career, Technical, Vocational, first and second year Academic Studies/University Transfer, Applied Degrees, Developmental Studies, and English as a Second Language. As well, the College offers a number of Co-operative Education Programs accredited by the Canadian Association for Co-operative Education. Camosun has an Aboriginal Education and Community Connections department that provides academic, financial, and cultural support to nearly 900 Aboriginal students. In addition Camosun serves approximately 13,000 credit, 5,000 non-credit and 700 international students each year. Camosun has approximately 900 FTE employees, and has a budget of over \$107 million (2010).

## Mission

*Camosun College is a comprehensive educational institution providing our community with access to the knowledge and skills relevant to the future economic and social development of the region.*

## Values

1. *A Commitment to Learning*

We commit ourselves to a community of learning and to the teaching and learning relationship wherever it is found.

2. *A Focus on the Student*

We meet the diverse needs of our communities in many ways, but the student must be the ultimate focus and beneficiary of our activity.

3. *The College is its People*

It is people who create the value in the learning relationship and in the services that support and sustain it. We all contribute to the teaching and learning environment.

4. *A Dedication to Service*

We dedicate our efforts to providing quality service and to continuously improving what we do. We focus our areas of expertise to meet our communities' needs and our actions continually strive for excellence and value.

5. *A Spirit of Respect*

Everyone matters. We engage our students, the public and each other with dignity, respect, compassion, honesty, openness and inclusiveness. We celebrate the diversity of our community.

## Vision

*Camosun is its people. Our learners are our reason for being;  
our employees are passionate about education and service;  
our partners enhance our strengths;  
our graduates are our ambassadors;  
our record of success speaks for itself.*

## Educational Principles

- We acknowledge our presence on the traditional territories of the Lekwungen, Esquimalt, and W'SANEC peoples, and honour the values that Indigenous communities and learners bring to Camosun.
- We embrace student learning as the core purpose of Camosun College; all employees and activities at Camosun contribute to this purpose.
- We promote student success through flexibility, responsiveness, and a caring philosophy, helping students achieve their educational goals and experience campus life.
- We embrace our roots and identity as a community college within the emerging post secondary environment of BC, and will continue to offer a comprehensive range of programming within our mandate and mission.
- We value being a diverse, culturally sensitive, and inclusive community, creating a welcoming environment, and supporting the needs of diverse learners through teaching strategies, curriculum, and services.
- We strive for excellence in teaching and learning by engaging students, creating relevant curriculum, fostering conducive learning environments and providing high quality service to students and community members.

- We collaborate, forming connections across disciplines, professions, programs, and services to enrich and broaden students' learning experiences beyond classroom walls.
- We emphasize "education that works," including the application of knowledge in the learning process; leadership and innovation in programming and services; engagement in applied research; dynamic partnering with post-secondary institutions and other external organizations to bring their strengths and resources to student learning; and leadership and engagement with our regional community.
- We are accountable and responsible, ensuring effective, efficient practices.
- We demonstrate leadership in social and environmental responsibility, and facilitate the development of these values in our students.
- We commit to enhancing global understanding by reaching out to create relationships worldwide that benefit our students and strengthen our college, our community and our partners.

### 3. PLANNING CONTEXT

This is the last Accountability Report against our current Strategic Plan, the cycle of which spanned the years 2008-2010. In September 2009 we welcomed new leadership of President Kathryn Laurin to the institution, and in that year we also embarked on a new educational planning process which resulted in the Education Plan 2010-11. The intent of this latter plan was to bridge the gap between strategic planning cycles and serve as a reference for supporting services during a transitional time; and most importantly to gather, give voice to and guide the *educational* direction of the college community for the interim two years. Together, these two plans provide the framework for this Accountability Report, and represent the implementation and articulation of the college mandate, mission, and strategic direction for Camosun over the previous two years.

Under President Laurin's leadership we embarked on a new Strategic Plan cycle and process in late 2010, which is just now coming to completion in June of 2011. The process saw widespread consultation with external and internal constituencies, including levels of government, business and industry, regional partners, the public, students and employees. It has resulted in an exciting new Vision for Camosun:

*"Inspiring lives. Canada's college of life-changing learning."*

a new Mission and three new Value areas, as well as four dynamic new Pillars around which our Strategies engage:

- Life-changing Learning
- Culture of Excellence
- Engaged Community
- Sustainable Results

This new Strategic Plan will be launched in the Fall of 2011, and will provide guidance for *Camosun on the Move* through 2014. It will also provide the context for our next Accountability Report for the 2011 year.

## Opportunity

The current Accountability Plan and Report is written at a time during which the post-secondary sector is experiencing extensive changes. Even as the province recovers from the recent economic downturn we continue to experience its affect. The designation of new teaching universities has had profound consequences for our post-secondary system as well, and as these institutions mature and turn their attention to new mandates and concerns, greater differentiation will occur. On Vancouver Island as elsewhere, the allocation of resources away from college-type programming is creating unaddressed need in island communities and additional opportunities for Camosun. There are also greater opportunities both for increased collaboration and partnerships with the college and also for transfer and laddering of Camosun students from the K-12 system. The emphasis on economic and labour force development expressed in the "Skills for Growth" strategy document seems tailor-made for an invigorated role for Camosun and the college system. A key question before us is how can we take advantage of the new and changing environment in the BC post-secondary system to provide fresh opportunities for our students and greater service to our community? As well, in these times of perhaps extended economic uncertainty, how can we engage our creative and innovative faculties to pursue such opportunities both efficiently and effectively?

Although this Accountability Plan and Report articulates a very vibrant and contemporary vision of educational and service direction for Camosun, it does so in no small part by returning to and embracing our roots and core mandate as a community college. *That these roots lie in applied and academic education, labour force development, community engagement and regionally based and differentiated delivery, adds great strength to this vision. That student learning, progressive andragogy and student-centred service are core to our mandate also adds great strength.* And all of these core advantages, augmented by innovations in program delivery and service quality and extended to new areas of study such as applied degrees and post-degree certificates, fuel an exciting vision for the future.

As Canada's college of life-changing learning, the evidence of our history of success and vibrant potential lie everywhere:

- We are the province's most comprehensive institution, with a broad range of programming in all areas;
- Over 85% of our students are regionally based, and our connections to business, industry and community organizations through advisory committees, partnerships and other collaborations are second to none;

- We are more diverse than our region, and have high levels of aboriginal participation and a large proportion of international learners;
- Our enrolment has continued to grow through difficult times, and our courses and programs are well-subscribed and highly utilized;
- Our courses and programs are also up-to-date and top quality, and we have an enviable reputation for innovation in many areas including distributed education.
- We have high completion rates, and our student success and satisfaction rates are among the best in the province.
- We are an engine of economic and labour force development, with extensive engagement with employers and regional partners, and perennially the best employment rates in the province.

As we build upon these strengths and many, many more, we co-construct with each other, our students and our community, vibrant pathways to an exciting and successful future!

### **Camosun in the System Context**

The 2010 year saw the continuation and maturation of many changes previously introduced to the Post Secondary System. The Ministry sharpened its focus on targeted allocation of FTEs, single year funding and restrained growth; its newer emphasis on labour market development and industry training were pursued with vigour; and it fostered the continued evolution of the new universities previously created within the system.

Perhaps most challenging for Camosun was the continued restraint in funded growth, the lack of general growth funding and the short term (single year) focus of funded allocations. These measures, combined with inflationary pressures which are not fully funded, the cap on tuition, restrictive sectoral accounting requirements, and discontinuation of some non-base funded initiatives, continued to severely limit the “degrees of freedom” of Camosun and much of the system.

However although the 2010 year was challenging from a resource perspective we were able to close off the year with a small operating surplus and enter the 2011 fiscal with a balanced budget. We accomplished both of these through a combination of one-time ministry funding for new programming, increased enrolment and tuition, enhanced entrepreneurial and partnership returns, and ever more difficult cost cutting measures. *However these latter measures came at the end of more than a decade of savings initiatives, and our institutional ability to find further efficiencies is near its end. Further cost reduction measures will severely impact productivity and programs, and indeed this is already happening in some areas.*

However despite an improving economy Camosun also experienced strong demand across most program areas through the year, and ended with enrolment increases in AVED programs and with utilization exceeding 100%. We also exceeded all of our AVED specified targets in Health, Developmental, Aboriginal and Skills programming. And we exceed ITA Funding targets despite a general downturn in Trades enrolment across the province. Our goals are to meet 100% of targets overall within a balanced budget and we executed flawlessly.

The 2011 academic year is on pace to maintain strong enrolment and to maximize yields in a softening demand environment. Our Strategic Enrolment Management (SEM) initiative is vigorously increasing yields and student retention, and early enrolment is up more than ten percent over the same time last year. Areas of high demand include the current AVED priority programming areas of Health and Allied Health, Developmental, Skills Development, Aboriginal programs, and On-line learning. We also have high demand from our community in other areas - particularly applied programming and job training - including Sport and Exercise Education, Business, Green and Environmental Technologies, and Marine and Oceans programs – and our Trades programming has continued to attract demand despite a general downturn across the province. As a responsive community college Camosun must address both provincial priorities and regional needs, and do both in a timely and cost-effective fashion. *Unfortunately however we are reaching the absolute limits of our capacity to absorb new enrolment and we need additional FTE funding or will turn away significant numbers of potential students this fall.*

In order to respond in a flexible way we need growth funding that is similarly flexible, and which adequately reflects the cost environment within which we operate. *A portion of our growth funding should be of a general nature so that it can be rapidly deployed to meet emergent need at the regional level.* All funding should be of a sufficient magnitude to meet delivery and reasonable infrastructure and administrative costs, *and should be inflated over time to address all non-discretionary cost pressures and preserve productivity.* As it currently stands, Camosun subsidizes its base operations with a net contribution of \$5 million per year from sources such as international education and ancillary services, in order to deliver its

mandated programs and services. It is ironic that non-government sources of income are becoming an increasingly important component of operating revenues while government grants proportionally decline, and at the same time the level of government regulation and control seems to escalate continually.

We also need to revitalize our infrastructure and develop facilities in order to meet both the priorities of government and community demand. Our ability to replace capital equipment – lab, shop and other teaching equipment – is sorely limited in the face of large pent-up need, and IT equipment and infrastructure is both high demand and high cost.

The Annual Capital Allowance (ACA), which is provided for maintenance, minor renovations and upgrade projects, was alarmingly inadequate in 2010, forcing us to scavenge scarce operating dollars and postpone many critical projects. This approach is not sustainable, and can only result in the continued growth of deferred maintenance liabilities and escalating down-stream cost. Clearly, aging infrastructure requires more funding for maintenance and renewal, not less. Again this year, project needs have been identified totaling several million dollars, all or most of which critically impact the learning and teaching environment or core services to students and the public.

On the major capital front our highest development priority is for the construction of a Centre of Excellence in Health and Wellness. Camosun has never had a purpose-built health education facility, and without a new building our ability to grow high priority Health programs is severely constrained. Current students and faculty are forced to learn and work in cramped and overcrowded conditions, and the costs of renovations to add much needed teaching space and specialized equipment is prohibitive. On the other hand we have high demand in all Health and Allied areas, (where FTE production exceeds targets), and can further grow these programs if properly supported. They not only align with provincial priorities but also address critical regional labour market demands, including the Vancouver Island Health Authority's ongoing need for health professionals in multiple disciplines. The new Centre of Excellence in Health and Wellness will provide our students and faculty with a state of the art teaching, learning and applied research facility, opportunities for Inter-professional learning experiences, and allow expansion into several new areas of Health and Allied programming. The move of Health programs to the Centre on Interurban campus will also allow the repurposing of space at Lansdowne and alleviate the considerable congestion currently experienced at that campus. An updated business case for Health Centre initiative was submitted to the Ministry in 2011, and with the release of detailed planning funds the project can proceed within a short period of time.

Camosun's top five priority capital projects are:

1. Centre of Excellence for Health and Wellness
2. Rejuvenation of Lansdowne Campus buildings
3. Rejuvenation of Trades buildings at Interurban Campus
4. Young building safety / energy upgrade
5. Tillicum Learning Centre

### ***Camosun/System Alignment – Skills for Growth***

Camosun College believes that the Skills for Growth document represents one of the most significant policy and planning documents released in recent memory – for its impact on the Province of BC, the post secondary system as a whole, and the College and Institute sector in particular. We believe that the colleges and institutes are uniquely placed to act as engines of labour market development and regional economic growth because of our foundational and active role in applied training for the job market and in local economic partnerships. The colleges in particular through their regional mandates are the institutions “on the ground” in the local environment, and Camosun has deep leadership roots in this regard. We train students to be workers, we work with employers and agencies to meet their employment and developmental needs, we partner with and assist business and industry to meet their growth goals, and we support all these endeavours with applied research and knowledge transfer across the full spectrum of what we do. While all four Pillars of our new Strategic Plan support the Skills for Growth strategy in one way or another, two of these – Life-changing Learning, and Engaged Community – align completely with the initiative. We are life-changing learning but we are also “learning that works”, and this goes right to our roots as a community college.

Following are some of the significant ways Camosun aligns with Skills for Growth:

- The employment rate of Camosun graduates is perennially the best in the province, and this year we exceeded the target rate by a third.
- 75% of our programs are focused on applied knowledge and skills for the labour market, or on preparing youth for entry to such programs.
- Through our Strategic Development arm we are constantly engaged in the region, aligning our efforts with employers, economic partners and regional economic development projects.

- Many of our programs are aimed at those most affected by the economic downturn and its after-effects, including trades and mature working individuals. One third of our FTEs are in Trades programs; 79% of our students work full or part time; and one third are working adults - both full time workers and adults over the age of 25.
- 85% of our students are regionally based and the majority of these remain in the Victoria area after graduation, providing skilled labour to employers, starting small businesses or otherwise contributing to the economic well-being of the region. One third of our students held a job in their current field of study prior to or during their enrolment.
- Many of our programs reflect the unique economic diversity of the capital region, including Green and Environmental Technologies, Marine and Oceans programs, Sport programs, Public Administration, and Hospitality and Tourism programs.
- Camosun has long been a leader in labour market analysis and has collaborated with the province on every LMA forecasting initiative of the last two decades.
- We work in partnership with the Industry Training Authority and employers to not only utilize labour market forecasting information, but to implement leading practices to increase the number of employers sponsoring apprentices, and employ appropriate assessment tools to assist occupational entry.
- We have targeted training initiatives to assist underrepresented groups to access trades training, including aboriginals, women, youth and income assistance recipients.
- We support dual-credit, advanced placement, youth apprenticeship and prior learning assessment to facilitate access to our programs, as well as pathways to employment or further education outcomes.
- Our Education Plan explicitly identifies the creation of enhanced *program pathways* which foster and support student transitions to our college as well as increased retention and success while here.
- Our Strategic Enrolment Management initiative is one of the province's most mature, and we are now embarking on our third cycle of analysis, planning and development in this regard with a comprehensive SEM Plan and organization under the direction of an Associate Vice President.

- Our new Strategic Plan has an entire Pillar and Strategy set which fosters “Engaged Communities”. Selected key actions include:
  - Creating a strategic engagement plan with local government and labour market partners
  - Pursuing relationships with regional partners, and the internal infrastructure to support these
  - Building a community relations strategy that emphasizes community engagement and engagement with First Nations
  
- Camosun boasts an excellent array of services and programs for Aboriginal learners and our Aboriginal student participation rate is more than double the regional population percentage. The college is a leader with regard to community-based initiatives including development of an excellent and well-received Aboriginal Service Plan. Many ASP initiatives are currently underway, and we have provided monitoring and parallel metrics for Aboriginal learners.
  
- Our “Culture of Excellence” Pillar stresses among other initiatives, the development of a national reputation for excellence in applied research, including the creation of Centres of Excellence around areas of programming and service strength, and applied research opportunities.
  
- Through our Centre for Applied Research and Innovation, the college has secured SSRC and NSERC eligibility and substantial grants, and the Centre helps support faculty applied research, development and commercialization activities. Camosun is a Leading Edge Endowment Fund recipient and has significant development partnerships with Pacific Sport, Vancouver Island Health Authority (VIHA), the University of Victoria and many other organizations.
  
- In order to foster entrepreneurial activity and revenue generation for the college, as well as partnerships and economic development within the region, we have recently reorganized to provide a Strategic Development capability under a new Vice President.
  
- Camosun was among the first in the province to develop an integrated Workforce / Succession Planning initiative, including assessment and benchmarking of recruitment and employment equity processes. We are among the few institutions with an approved Employment Equity Plan and eligibility for Federal funding.

- Camosun has one of the largest and most highly regarded International Education operations in the country, attracting over 700 students and providing over \$5 million in net revenues. Camosun also has a very successful language program for foreign-trained professionals and a large and varied profile of international projects and activities.
- Camosun has a long standing, successful and recently expanded partnership with the South Island School Districts, which facilitates joint planning and programming and fosters improved transitions for K-12 students into post-secondary education at the college.
- Camosun has a long history of public consultation including planning processes that are open and inclusive of public input (Strategic Plan, Education Plan, Campus Planning, Pacific Institute for Sport Excellence). The college also has active Program Advisory Committees in virtually all educational areas.

## External and Internal Environmental Scan

Camosun's Environmental Scan is refreshed annually received a major revision with the 2011 Strategic Plan. The following provides an updated summary of some of its major elements:

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### REGIONAL POPULATION

- For the foreseeable future total population growth will be slow, averaging less than 1% per year. Net growth will result almost entirely from interprovincial and international in-migration. The Camosun College regional population is older than the general British Columbia population. The Camosun College region has a median age of 41 compared with 38 for the rest of British Columbia and this difference will continue to increase over the next 10 years.
- Another significant change within our population is the crest of the retirement of the large Baby-Boom generation. Reflecting this trend, many of our employees are approaching retirement as well. For instance, within 10 years 70% of our faculty will reach retirement eligibility age.
- Despite the recent economic downturn, this retirement of the Baby Boom generation combined with growth in parts of the economy, continues to lead to significant skill shortages in a number of employment areas. This is combined with short term high unemployment in other areas, making for a highly unpredictable labour market and program planning environment for post-secondary education and Camosun.

- Numbers in the typical college-age population cohort (age 15 to 29 years) within Camosun's region are expected to decline by 1.1% per year for 10 years, compared to a 0.22% average annual decline for the province as a whole.
- However, enrolment has never been more than loosely related to population change. Factors such as economic cycles and labour force turnover continue to drive increased participation and enrolment.
- College growth has far exceeded population growth over time, averaging just under 4% per year over the last 15 years.

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## STUDENT DEMOGRAPHICS

- Within our student population, the gender split is essentially balanced with males accounting for 49.9% and females 50.1%. Gender remains program dependent with significantly more males (92%) in the Trades and Technologies and significantly more females (88%) in Health and Allied programs.
- In 2009 the median age of our students was 23.6 years having increased only slightly from 22.6 in 2004. Age is also program dependant, with our youngest students in Arts & Science and Sport Education, while our oldest are in Health & Human Services.
- 14% of Camosun students declare they had attended high school the previous year and 24% had attended high school within the previous three years. This compares to 4% who had attended university; 45% who attended a college including Camosun; and 36% who had no educational activity in the previous year.
- Camosun attracts 53% of all regional high school transfers, compared to 32% for the University of Victoria. 21% of all our applicants declared themselves to be a first-generation post-secondary learner.
- An additional 9% of college students define themselves as "Immigrant", and 10% spoke a language other than English at home.
- The Victoria region is less diverse than many regions in BC, however Camosun welcomes a higher than average proportion of visible minorities and Aboriginal students within its campus populations.
- 48% of college students declare they are working full time and 31% part time. 34% held a job in their current field of study prior to or during enrolment. More than one-third of our students are "working adults", that is, they are both full time workers and adults over the age of 25. 37% have household incomes in excess of \$60,000.

- The Aboriginal population is much younger than the general population and is expected to experience rapid growth in the traditional postsecondary age group, coupled with an increased participation rate in postsecondary education. Aboriginal learners are an important service population for Camosun College.
- International Education continues to grow in importance in BC and at Camosun. Growth in revenues and enrolment within the international student program has moderated of late, but remains an important developmental direction. Related to this, overseas development projects offer significant opportunities to leverage processes and garner revenues.
- International students represent 5.3% of credit enrolments and 7.1% of total FTEs.
- International FTEs have increased nearly 40% since 2004 although growth has slowed in the last two years.
- Two thirds of international students originate from three countries: China 43%, Japan 15% and Korea 11%.

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## DISTRIBUTED EDUCATION

- Within the technology world of the 21<sup>st</sup> century, the explosions of personal computing and the internet are defining phenomena. Those that will emerge through the planning period include massive increases in bandwidth, maturation of portal technology, ubiquitous wireless connectivity and mobile computing, widespread inter-connectivity of devices, and convergence of technologies, functions and media within single devices.
- Educational technology will continue to grow and diversify through use of Web 2.0 and Web 3.0 technologies. Wikis, blogs, social software and animation/simulation are all commonly in use, and educational applications are quickly growing.
- The College has experienced rapid growth in distributed education through Camosun On-Line, which includes both distance and blended activity. Camosun On-Line activity has doubled and doubled again within the last five years.
- More than one half of our course sections use web technology in some aspect of delivery, from supplementing learning through instructional websites to full on-line delivery through web-enabled learning management systems. This expansion will continue through the planning period as we move towards ubiquity in web-supported teaching and learning.
- Camosun is a major and active participant in BC Campus and strongly supports this important collaboration. We will also continue to expand online services available to students via our website, and have recently implemented a portal system. Challenges for the future will continue to be resources for the development of on-line curriculum and for

faculty development; the availability of on-line student services and support; and infrastructure cost containment.

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## THE ECONOMY

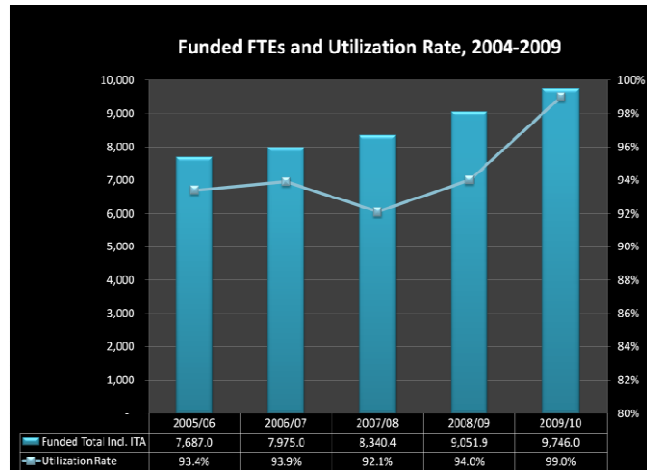
- The federal government views two of Canada's central economic issues to be increased health care and pension costs, and the shrinking share of the population in the workforce. Education is cited as the driver of productivity increases, a further key economic issue.
- The federal government has curtailed its stimulus spending in response to the economic downturn, and has introduced stiff measures to curb the deficit and begin to address debt. Taxes are unlikely to be increased and these issues will be addressed through program spending cuts and reductions in the civil service. Post-secondary transfers will not be directly affected but curtailment of infrastructure spending and labour force adjustment programs will have negative impacts for Camosun and the system.
- While most analysts believe the province will continue to benefit from strong economic fundamentals in the long term, the economic downturn certainly had its impact on BC through 2010 and into 2011. Renewed economic difficulties in Europe and the US provide a continued framework of uncertainty for our economy as well.
- Attenuation of the US housing market has had a direct dampening effect on BC's economy, and this seems likely to continue through 2011 and 2012.
- Although the economy has shown definite signs of recovery, employment will remain constrained through 2011 at least.
- The anticipated economic rebound due to the Olympic Games does not seem to have occurred, and we have not seen the anticipated surge in the construction industry that might fuel a general rebound.
- Governments of all types are entering austerity programs in an effort to rein in spending and pay down debt, and at the provincial level this will continue to severely constrain the college's government-based revenues.
- The strength of any further turnaround will be heavily influenced by the speed of economic recovery in the US, Europe and elsewhere, and by the extent to which Canada can benefit from the strength of its financial and commodity resources on the world stage.
- Similar to other jurisdictions, BC's employment statistics were negatively affected by the economic downturn. Although it remains among the lowest in Canada, the unemployment rate peaked at over 8% in e2009 and stands at 7.7% in mid-2011.

- The long term expectation is that employment rates will continue to improve due to demographic and economic fundamentals, and the outlook for the remainder of 2011 and into 2012 is for continued higher employment.
- For the college however, higher unemployment is positively correlated with enrolment in many program areas, and as the economy improves some areas will experience softening demand. Other areas, such as Trades, expect increased demand as the economy improves.
- A College education continues to deliver increments in terms of earnings, satisfaction and other personal benefits for each year of completion, and the lifetime return on investment (ROI) of college completion is advantageous compared with other types of post-secondary education.
- The Capital Regional District (CRD) will continue to be characterized by higher incomes and levels of education, and lower unemployment compared to provincial averages.
- Provincially and in the longer term, high employment growth rates are expected in accommodation, food and recreation, retail trade, health services, construction, computer consulting and other business services, transportation and storage, education, wholesale trade, finance, insurance and real estate, and professional business services.
- Also in the longer term, occupations that will have high training demand due to retirement replacement needs include health care, education and skilled trades.

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## EDUCATION FINANCE

- The provincial government has declared it will maintain base funding for Education and Health in 2011 but funding is generally restrained with little or no discretionary monies available.
- Cuts to non-essential programs and services across all ministries and the public bodies are being seen, and are expected to continue through the planning period. These could be exacerbated if the HST is defeated.
- The recent period of expansion in postsecondary seats has come to an end, and has been replaced by targeted growth in specific areas, often of a short term nature. Camosun is well positioned to accommodate growth in health, trades and many other applied programming areas, given adequate funding and infrastructure support.
- Between 2005/06 and 2010/11, Camosun's Actual FTEs increased by more than 25%, from just under 7,700 to more than 9,700. Including International students our FTE enrolment surpassed 10,000 last year. Camosun had 100% utilization in ALMD programs and exceeded ITA thresholds in 2010/11.

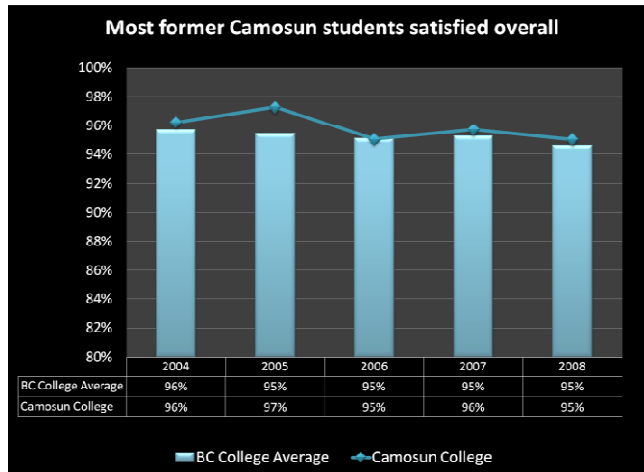


- The competitive environment of Camosun College continues to change as new private institutions spring up around Victoria and on-line educational opportunities proliferate.
- In other contexts, opportunities for educational partnerships exist, such as with the University of Victoria, VIHA and the south island school districts.
- The five public post-secondary institutions on the island recently signed a Collaborative Agreement to provide a broader range of learning opportunities and supports to residents and communities of Vancouver Island, the Gulf Islands and the BC Coastal region through the development of an integrated and synergistic educational strategy.
- Providing access to lifelong learning will be a growing market for Camosun College. According to a Statistics Canada study, formal education and the acquisition of new skills through further education and training were found to be mutually reinforcing. With little growth expected in the traditional college-age cohort, lifelong learning and retraining will constitute a greater portion of College enrolments in the future.

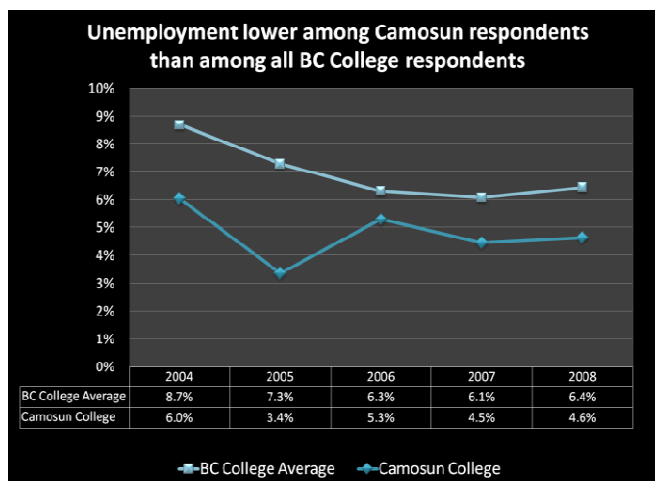
## STUDENT OUTCOMES

Each year, former Camosun College students are surveyed about their experience at the college, as well as further education and employment.

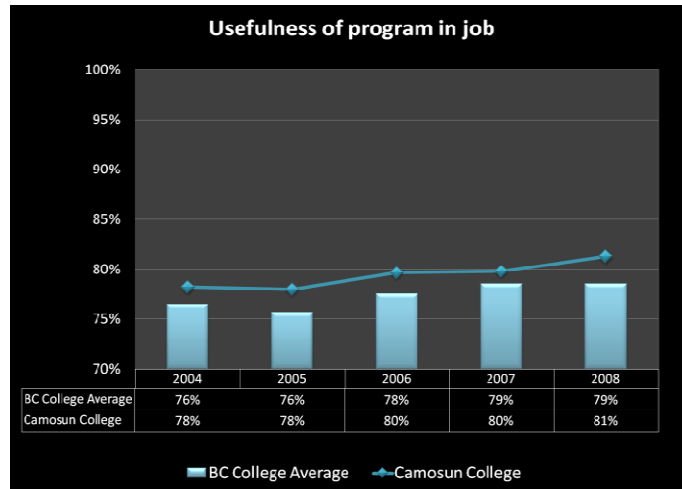
- Nearly all students (95.5% in 2010) expressed overall satisfaction with their Camosun College studies.



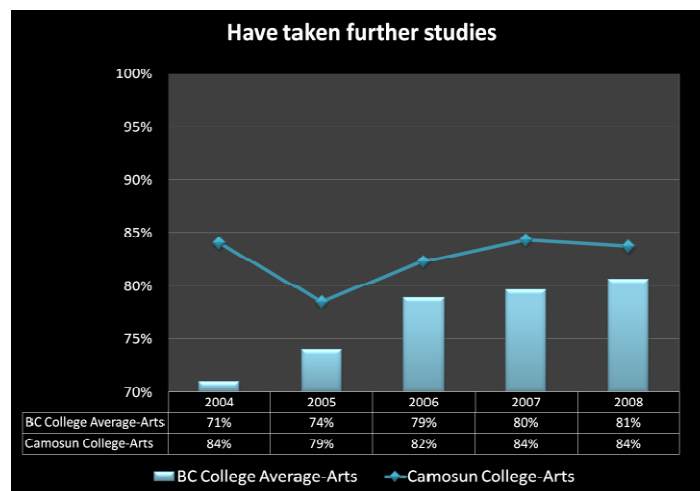
- Former Camosun College students perennially have the lowest unemployment rates among provincial graduates.



- Former Camosun College students are more likely to report that their program is useful in their job. Between 2004 and 2009, the proportion who stated this increased.



- Camosun College students have the highest transfer rates and rates of further study among former students of BC College Arts and Science programs



## 4. ISSUES AND CONTEXTS

The following Issue statements are drawn from the College's 2008-2010 Strategic Plan update

### **ISSUE 1: POPULATIONS**

#### *Description of the Issue*

Our traditional student population of 18-29 year-olds is flat or declining while, at the same time, competition for educating this population is on the rise. Simultaneously, there is significant and ongoing retirement of baby boomers taking place, causing a shortage of skilled workers within business, industry, and the public sector. To fill this shortage, working adults will require new and upgraded skills.

Further, we seek the benefits of diverse student populations. First Nations people are experiencing rapid growth and the need for economic development. We also recognize the recruitment of international students fosters the internationalization of the College and complements the province's regional immigration strategies. Both groups add to our traditional population base, and bring a richness and diversity to our campuses and the learning environment.

### **ISSUE 2: RESPONSIVE PROGRAMMING**

#### *Description of the Issue*

In an increasingly competitive environment we need to augment and orient our programming beyond the educational models that have served us well to date. The imperatives of addressing the needs of the working adult population and responding to a declining youth population lead us to provide education in other ways and seek new niches, all from a rapid and responsive footing. The market is demanding flexible access, fast track and year-round delivery, laddered credentials, and distributed options.

## ***Strengths***

We have well-considered and well-organized programs delivered by excellent faculty, which lead to successful student employment and transfer outcomes. Our program review process is a strength, and our curriculum is well articulated with other institutions and supported by industry while quality is maintained by frequent review and accountability mechanisms. We have a relatively well developed Distributed Education capability supported by decent infrastructure, and we have a good reputation well-established in both national and international communities.

## **ISSUE 3: MARKETING AND EXTERNAL RELATIONSHIPS**

### ***Description of the Issue***

As a community college, we are committed to supporting the educational development of the adult population. As a 'community' college, an essential part of our mandate is also to serve the social and economic interests of the local community and region. As the province faces a skills shortage of unprecedented proportions, the College has an increasingly central role to play in responding to this need because of the practical and applied nature of our programs. A central part of our mandate is therefore the development and maintenance of relationships with business, industry and other groups, in order to understand and serve these education and training needs.

At the same time, in this period of intense and growing competition for a shrinking traditional student population, it is imperative that we aggressively market and promote the value of a community college education and the *particular* strengths and advantages of Camosun. One of our tasks is to increase awareness within our communities of the value of Camosun's programming which is distinguished as high quality, career and academically-oriented and competitively priced.

### ***Strengths***

Camosun is proud of its success in serving its communities and we have a good reputation for quality education and approachability. The College has established many relationships and partnerships with key regional businesses, groups and other interests over the years. Our outreach spans a number of issues, programs and special population linkages. On the

individual level, Camosun employees are actively involved in the region as volunteers, or through College programs. Our alumni, employers, advisory committees, community groups, and agencies are our strongest advocates, a fact which has contributed to the development of the Camosun College Foundation that is well-supported and has been so for over two decades.

#### **ISSUE 4: INDIGENIZATION, MULTICULTURALISM & GLOBAL CITIZENSHIP**

##### ***Description of the Issue***

Indigenization, internationalization and a focus on multiculturalism provide opportunities to enhance institutional culture. At the same time, these three areas support the College in addressing our responsibility to increasingly diverse populations while preparing individual learners for life in a global community. We want to become an institutional leader in promoting and embracing cultural diversity.

##### ***Strengths***

We have a solid foundation on which to build in this regard. We have invested in developing activities and relationships that enhance our programming and services for First Nations people and international students. We have a reputable array of relationships and activities with First Nations people in our region and a plan and commitment to indigenize the College. We have a strong international education department with a history of rapid growth that has successfully diversified its activities beyond the recruitment of visa students to include: international student support services, customized training and consulting, international development, study abroad and exchanges. In addition, there is an apparent and growing respect for, and commitment to, cultural diversity on both campuses.

#### **ISSUE 5: COMPETITION, AFFILIATION & PARTNERSHIP**

##### ***Description of the Issue***

The BC post-secondary system is experiencing a substantial increase in educational capacity while, at the same time, private sector competition is rapidly expanding. In this

current climate of heightened competition, it is more important than ever to develop strategic affiliations and partnerships with public and private organizations in order to make best use of limited resources and to combine the strengths of participating entities in response to new and emerging opportunities.

### ***Strengths***

It is to Camosun's advantage that a growing number of organizations in the region already recognize us as a strong partner and with a credible track record. As we continue to demonstrate openness and approachability to collaborative relationships, we remain prepared to take the initiative in developing further mutually beneficial partnerships. Across the institution, we have shown that we are prepared to commit more than our share and to shoulder much of the responsibility in developing and sustaining critical partnerships. As a foundational value, we recognize that partnerships and other forms of collaborative arrangements are built on inter-organizational relationships and that the responsibility for fostering such relationships must be embedded across the institution and its organizational units.

## **ISSUE 6: QUALITY, VALUE & SERVICE**

### ***Description of the Issue***

In an era of heightened consumer awareness and increased competition, we want to be known for providing quality in all our programs and services and recognized as an excellent investment by individuals and our communities. The same high standards will exist whether we serve the public or each other.

### ***Strengths***

The College can boast many elements of excellence in educational practice. Among these, our student employment and transfer results are excellent and our graduates have a good reputation and are sought after by employers. Students from many programs have won regional, provincial and national awards attesting to the richness of learning experiences available at the College. As well, our tuition rates have remained attractive in comparison to our competitors and we provide a good "return on investment" to students and sponsors. Most of our organizational units have demonstrated a commitment to service and quality improvement through review and renewal activities, and perhaps most

importantly, our employees continually demonstrate their strong commitment to teaching, learning and service provision.

## **ISSUE 7: SUSTAINABILITY, PRODUCTIVITY & ACCOUNTABILITY**

### ***Description of the Issue***

The costs of our ongoing operations exceed the projected revenue base of the institution, and these costs increase more rapidly each year than revenue. The institution faces unavoidable annual cost inflation as a result of salary and benefit increments and rising operating costs; if we do nothing to affect our revenues or operating approaches, the institution will be forced to reduce its level of operations each year and will not be able to expand education, services or infrastructure to meet community demands. Significant additional efficiencies and short term revenue generation are no longer ready solutions and indeed pose “dependency risks” to the organization. In summary, the current operating model for Camosun, and the college system in general, faces serious sustainability challenges.

### ***Strengths***

Camosun’s strong fiscal management experience has resulted in the College having among the lowest unit costs (both instructional and services) in the post-secondary system in British Columbia. Advanced planning and increasingly good measurement of operating performance and results have increased our data-based decision-making capability. Also our approach to budgeting provides benefits in terms of increased transparency, accountability and rationality.

## **ISSUE 8: INVOLVEMENT & COMMUNICATION**

### ***Description of the Issue***

A community college will flourish amid diversity as long as there is a culture of openness, trust and respect. Discord has real human and fiscal costs. The College is driven and motivated by a shared vision and all its members need to be working together to actualize that vision and effectively implement the shared goals. Consultation takes a commitment and investment but the result is increased awareness and understanding by the people

affected. Collaboration takes conscious effort and skill but the result is increased job and personal satisfaction.

### ***Strengths***

We have many well-organized, high functioning units that demonstrate good communication and collaborative practice. We need to use them as exemplars. The organizational structure of the College permits quick dissemination of information and timely response. Many Schools, departments, and units have good working processes within their discrete areas. There are effective communication systems in place such as intranet, newsletters, School and department meetings and communiqués. Every member of the College has access to email and computers and their active use facilitates the collaborative process. We have some effective team-building mechanisms in place.

## **ISSUE 9: EMPLOYEE DEVELOPMENT & EXCELLENCE**

### ***Description of the Issue***

In order to continue to be an institution of choice, we need to attract high quality employees and create initiatives that retain and support the development of all employees. Recognizing the need for flexibility in responding to broadening target populations, changing programs, employee retirements, and diversifying operations, we need programs and practices that facilitate hiring for excellence and prepare and support employees for a changing learning and work environment.

### ***Strengths***

Through scheduled development time and professional development funding, the College overall has a well-resourced institutional commitment to employee development. Many talented and able employees have chosen Camosun within a competitive labour market. Our employee turnover is minimal. Most employees express satisfaction and commitment to the College as an employer. The senior cadre of employees offers historical continuity and years of experience. There is an established program in place to recognize employee excellence and to provide opportunities for wellness activities that enhance our communities. There is a strong commitment to the College as a place of learning and work among employees.

## **ISSUE 10: CAMPUS DEVELOPMENT & CAMPUS LIFE**

### ***Description of the Issue***

Our presence on two full-service campuses has been an issue of discussion for some time, involving as it does the nature of the programs, services, facilities and infrastructure on the two. Discussion touches on issues such as the pedagogical benefits of the proximity of related programs; the breadth of offerings and services and convenience for students and employees; economies and diseconomies of scale, communication and travel, and the nature of the social and cultural environment on each campus.

In relation to the latter, consistent feedback from students and employee groups includes complaints about inadequate opportunities at the College for interacting in work and non-work activities — a phenomenon often referred to as *campus life*. More specifically, there are seen to be few opportunities or environments for professional, social or cultural interaction and our campuses lack attractive, welcoming gathering space for students and College employees. Our spaces and cultural services are viewed as too limited in scope and institutional in that they do not invite fun, interaction and connection. And finally, the division of the two campuses remains a factor in building a sense of community.

As we look forward into the next three-year planning cycle, and as we implement a master campus planning project which will include the redevelopment of some of our aging facilities, it is timely to put these issues on the table and to consider them formally.

### ***Strengths***

Camosun College is in an enviable situation of owning available land for expansion on the Interurban campus. The two campuses are generally considered well situated with attractive assets that would lend themselves to redevelopment. The Lansdowne campus provides an attractive and historic setting that is convenient to the urban core and to UVic. As well, there is a strong and widespread desire throughout the institution to create a vibrant campus life environment. An institution-wide campus planning process has been initiated that could be further utilized to address this important matter. A further asset is the emerging development of the Pacific Sport Institute which will add important momentum to the redevelopment of the campuses and contribute important recreational and educational space capacity.

## 5. GOALS AND OBJECTIVES

The following Goal and Objective statements are drawn from the College's 2008-2010 Strategic Plan update. These are cross-referenced to ALMD's Goals and Strategic Objectives as noted.

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### GOAL 1: POPULATIONS

Attract and serve a broader range of students by building on our programming strengths and experience.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives:** Capacity, Access and Relevance

#### Camosun Objectives

We will:

- 1.1 serve the unique needs of First Nations, international and working adults as identified populations for the planning period
- 1.2 ensure newly developed or redeveloped programs demonstrate practices and structures to attract and accommodate identified populations
- 1.3 ensure the service departments develop explicit practices and structures to accommodate identified populations
- 1.4 target 3% annual growth of the identified populations
- 1.5 pursue niche program opportunities beyond our traditional region including specific out-of-province populations

**Assessment:**

The College has targeted Aboriginal, International and Working Adult students in its promotional and recruitment strategies, and has in many cases developed new programming or provided targeted capacity within existing programs. All three student populations have grown as a result. The percentage of Aboriginal students attending Camosun is well above the regional population percentage. We are active in the First Nations community with programming and outreach, and on-campus with Indigenization activities including a vibrant and effective Aboriginal Service Plan. Our International student population has grown rapidly in the last five years and Internationalization and diversification of the campus are active initiatives. We have also enhanced access for International students via on-line applications, and opened new markets in India, Vietnam and the USA. We have also completed the BC connector program, and have pursued funded contracts to develop and pilot on-site preparation courses for internationally-educated professionals. Also at this point more than one third of our student population is comprised of Working Adults, and new educational programs emphasizing Working Adults are coming on stream, complementing our existing mix. Finally, both the Pacific Institute for Sport Excellence and our possible student housing partnership are primary means of attracting students from beyond our traditional catchment region. With regard to the former, we have implemented sports, exercise and wellness programs, received accreditation by national organizations, and established program advisory committees. As well, On-line programming in the Trades, Health, Business and many other areas reaches out to new distant populations, both within our region and beyond.

**GOAL 2: RESPONSIVE PROGRAMMING**

Revitalize and reorient our existing programming to meet the increasingly diverse learning needs of our changing populations.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society; and

BC's workforce is flexible and responsive to the changing and future need of the provincial economy.

## **ALMD Strategic Objectives: Capacity, Access, Quality and Relevance**

### **Camosun Objectives**

We will:

- 2.1 implement and act on an effective program of research aimed at understanding the educational, access, and service needs of our diverse populations
- 2.2 through research and teacher development, create awareness and learning among ourselves of enhanced and effective curriculum, teaching and learning, service, and access options and practices.
- 2.3 create new curriculum and redevelop our existing programs and courses through practices which reflect excellence in teaching and learning, and provide enhanced learning opportunities for students and our communities
- 2.4 mount a college-wide project to develop generic outcomes across the curriculum
- 2.5 expand access and credentialing options employing, wherever appropriate: fast track and compressed programming, part-time and year-round operations, offsite and workplace based training, periodic or multiple intakes, and Continuing Education options
- 2.6 expand post-basic program options (advanced certificates and diplomas) and applied degrees
- 2.7 expand distributed education options in order to enhance our capability to meet the access and learning needs of our changing populations
- 2.8 align our service capability and capital planning with our programs to ensure that their operational needs, and those of our students and communities, are optimally met

- 2.9 refine, streamline and communicate processes for introducing new courses and programs while maintaining curriculum standards
- 2.10 undertake self-funded innovation and applied research that enhances the learning environment and builds productive partnerships with our communities
- 2.11 focus the applied research and innovation agenda initially in the areas of ocean and marine technology, human wellness, sport technology and environmental technology

**Assessment:**

Through a regular program of survey research including the public, applicants, current students, retention/engagement and graduates, we have developed a thorough understanding of student / client characteristics and needs, and are monitoring these as they change. Through the Learning and Teaching Centre a wide range of faculty development supports are available, and we support enhanced and effective curriculum through an excellent Program Review and Renewal process and an energized Curriculum Approvals process. We have conducted over 70 comprehensive program reviews and curriculum development projects in the last four years. Also through these processes common outcomes have been embedded across a broad range of programs over the planning period, and we are now embarking on a "Life-changing Learning" initiative to embed social, environmental and global citizenship outcomes across our programs and service areas. All new and redeveloped programs are required to consider enhanced access and credentialing models and the needs of identified populations. We have pursued a funded project to align Canadian Language Benchmarks to ESL curriculum, and have indigenized programs and courses in many areas including English, Human Services, Criminal Justice, Mental Health and Business. In another project we have embedded learning skills instruction into programs to support student success, and as well developed a career development model and programming for current and prospective students. We have also set up an Apprenticeship Office to support apprentices in their education and training planning. Other Trades-related initiatives include development of the "Super-Plumber" program, multiple levels of on-line e-pprentice Professional Cook Training, Women in Trades Training initiative, and numerous deliveries with Corrections Canada in medium security prisons. We have used CE programming to transition students to regular programs; reviewed/redeveloped CE programs; and developed related business

plans. We have successfully implemented Applied Degrees in Sport Education and Business where we graduated our first students in 2008, and are currently serving over 300 FTE degree students with new streams coming this year and next. On-line development also continues to grow rapidly to the point where more than one half of our courses offer some form of web-based delivery. We also have several major on-line developments underway including the 21 course e-Work project, the above-noted e-prentice Cook training hybrid and the OLES Grocery on-line training project, as well as exciting projects in computer/animation for Aboriginal youth and in ECCE among others. Many others are in the planning or proposal stage as we develop a Centre of Excellence in On-line Education at the college. This year we have significantly expanded our presence on the West Shore with multiple sections being offered in the western communities. In the research and innovation area Camosun has been awarded a Leading Edge Endowment Chair, and has obtained eligibility for NSERC and SSHRC funding. NSERC has provided a \$2.5m funding commitment over five years and we have garnered a number of smaller grants and awards – of which \$1.3m has been received to date. In total we have \$7.2m in project proposals in the works, mainly with federal agencies. Our College and Community Innovation program is designed to build college applied research capabilities with industrial partnerships, while the Centre for Applied Research provides a wide range of supports for research and innovation on campus. We have secured \$2m funding for an Advanced Manufacturing and Prototyping Centre, and the college has funded research for and development of an Oceans and Marine initiative in conjunction with UVic and the Ocean Sciences Institute.

### GOAL 3: MARKETING AND EXTERNAL RELATIONSHIPS

Develop and nurture strong relationships within our communities and our region, while continuing to advance our reputation by communicating our strengths and value through a unified, focused and impactful marketing campaign.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives:** Access and Relevance

#### **Camosun Objectives**

Camosun College 2011  
Accountability Plan and Report

We will:

- 3.1 foster, track and improve relationships with public and community groups, business and industry, agencies, and all levels of government
- 3.2 expand and better coordinate linkages with regional school districts, sponsoring bodies, partnering organizations, and parent groups
- 3.3 ensure that effective advisory bodies are established in all applied program areas, as well as special areas of focus such as Pacific Institute for Sport Excellence, Student Services, First Nations, alumni and specific populations
- 3.4 develop a program of regular, relevant, timely market research that is tied to enrollment management
- 3.5 build and implement targeted promotional strategies for each of our key populations
- 3.6 increase our total domestic applicant pool by 10% in each of the three years of the planning period
- 3.7 support ongoing website development as a key marketing, recruitment and communication tool
- 3.8 grow our base of active alumni by 50% per year and actively engage and celebrate them
- 3.9 create services on campus which will attract the public and create bridges to our communities
- 3.10 create a formal and supported program for elder recognition and retiree and volunteer involvement with the institution
- 3.11 formalize mechanisms which encourage and recognize the involvement of students, alumni, elders and College personnel in community relationships of all types including recognition in provincial or national associations and groups

- 3.12 continue our leadership role in the BC post-secondary system and strengthen relations with partner institutions and ALMD to promote greater system-wide planning and coordination
- 3.13 increase the amount of media coverage we generate on our successes by 10% in each of the three years of the planning period

**Assessment:**

We have an active agenda to improve relationships with the community and all levels of government. A key initiative in this regard is our very strong South Island Partnership with the school districts on Southern Vancouver Island, to offer high school students an education which provides credits towards both secondary graduation and post-secondary credentials. In recent years, the partnership has expanded to cover all of the thirteen areas of trades training offered, as well as programming in Biology and Health. Over 400 students are served with almost one-half in trades alone. The College launched a further expansion to include all lab sciences, Mathematics, Technology and Business. The number of partners has also expanded to include Cowichan, the fifth School District in the partnership. The partnership is recognized as a model of best practice in the BC education system. We have also recently renewed and invigorated our system of advisory bodies across programs and many services, and in the Business area created a chapter of DECA/Delta Epsilon Chi. As well, our College-wide Marketing Plan has been up-dated, incorporating results from our latest Market Survey, Applicant Survey, Labour Market Analysis, Competitive Analysis and other research. We have also developed mini-Marketing Plans for each school and teaching department. Our Applicant pool has grown markedly since the beginning of the Plan, averaging 10% or better in many years. Our conversion rate and resultant enrolment has also increased, and we are nearing our funded capacity in this regard. Other initiatives include work with Student Services and the schools to improve the flow of communication and information to students; a revitalized promotional campaign; and new tracking and monitoring functions. Key to all of these successes has been the substantial redevelopment of the college web site and its continual updating and evolution. We have hosted numerous special events to enrich the artistic and intellectual environment for the college and the community, and expanded our annual Open House in both scope and participation. We also have active programs of engagement and recognition including elders, current employees, and of course, students and alumni. We have developed the CCARE program for former employees to volunteer for various events and supports, and developed and nurtured the Elders Voice program to

enhance indigenous ways of learning in College event planning, gatherings and other activities.

## GOAL 4: INDIGENIZATION, MULTICULTURALISM & GLOBAL CITIZENSHIP

Distinguish ourselves as an institutional leader in cultural diversity through work with indigenous peoples and the international and multicultural communities.

**ALMD Goal:** BC's workforce is highly skilled and globally competitive; and

BC is a global destination of choice for students, skilled workers and entrepreneurs

**ALMD Strategic Objectives:** Capacity, Access, Quality and Relevance

### Camosun Objectives

We will:

- 4.1 establish a cross-cultural training and awareness program for employees throughout the institution
- 4.2 double the number of contracts and partnerships that provide opportunities for Camosun employees and students to work and learn in cross-cultural settings
- 4.3 implement the indigenization project and internationalization strategies
- 4.4 incorporate benchmarks within our formal recruitment practices that place a priority on diversity among our students and employees

### Assessment:

We have active initiatives to expand both faculty and student overseas exchanges and placements as well as short term experiences, and have established Field Schools and partnerships in a number of countries including Nepal, Mexico, Tonga, the Philippines and India among others. We have had significant overseas development projects in China and Africa and continue to pursue such opportunities as they arise. African projects include trades programming in Tanzania and Mozambique in cooperation with CIDA, and a

mental health delivery program in Guyana. Through our new Strategic Plan we are currently developing a "Life-Changing Learning" experience for all students which includes themes of diversity and internationalization. Our student population is more diverse than our regional community and our percentage of Aboriginal learners is more than double the regional population percentage. As well, the Indigenization Project is proceeding across our programs and services, and we have developed and delivered numerous Indigenous programs including Indigenous English Literature, Indigenous Human Services and Archaeological Field Assistant, as well as indigenized courses in many areas. We have received provincial bridge funding for our well received Aboriginal Service Plan through which a model approach and a great many individual initiatives have been developed. We have a vigorous Aboriginal Community Liaison and numerous outreach initiatives within the First Nations communities. In partnership with NVIT we co-hosted the S'tenistow Conference for faculty teaching in Aboriginal programs across Canada, and a provincially funded Aboriginal Gathering Place is being built on Lansdowne campus. We have also established a vigorous Diversity Advisory Committee which is actively engaged in research and promotion of pro-diversity initiatives across the college. Pro-diversity initiatives include a Diversity Day on each campus, new "Welcome" signage, "Respect in the Workplace" workshops, prayer space for students and staff, an Aboriginal Employee Recruitment Research Project and an employment equity review among many others.

## GOAL 5: COMPETITION, AFFILIATION & PARTNERSHIP

Strengthen our position as an institution of choice by building on our experience with successful partnerships and affiliations, in particular with organizations that share our mission and values.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives:** Capacity, Access and Efficiency

## **Camosun Objectives**

We will:

- 5.1 continually monitor our market competition to assess our strengths and vulnerabilities
- 5.2 build a strong collaborative relationship with UVic, other post secondary institutions, and community organizations and agencies to ensure coordinated planning, appropriate capacity, maximum transfer, and joint credentialing
- 5.3 increase the number of private sector and not-for-profit affiliations over the planning period
- 5.4 double the number of dual-credential program students served in affiliation with the school districts over the planning period
- 5.5 create a process for dealing with partnership opportunities which will identify lead departments and responsibilities and avoid unnecessary duplications
- 5.6 strengthen the governance connections between the College and Foundation Boards
- 5.7 in partnership with the Camosun College Foundation, undertake capital campaigns

### **Assessment:**

We have developed a bi-annual report on regional competition and incorporate this information into planning and program development processes. We have a strong partnership with UVic which provides a level of joint capacity planning, transition initiatives in relation to student admissions and enrolment, and proposals for joint mid-tier

programming and infrastructure planning in Health, Allied Health and potentially other areas. We also have an innovative partnership with UVic for space in their data center to reduce costs and provide business continuity. We have signed the Vancouver Island Public Post Secondary Network MOU at the Presidents' level to enhance collaboration and share educational planning information, which is implemented by working groups of deans and directors in each discipline and service area. We have a very significant number of partnerships and liaisons with businesses and other organizations in our region and the province, including an important one involving the Marine Institute, Marine Training Centre Esquimalt, and other marine groups and associations. The college last year reorganized and invested in the support of entrepreneurship, partnerships and business development with a newly-created Vice President of Strategic Development office. As well, every school and many service areas actively cultivate and engage external relationships to leverage resources and expand services to students and the public. Some are limited to the sharing of knowledge and expertise; others involve joint planning and the co-delivery of services; while others, including our partnership with VIHA, at times fund additional seat capacity for students. Another very significant partnership is our Dual-Credit program with the school districts which has more than doubled to 400 students over the planning period, and we have ongoing relationships of a very positive nature with regional First Nations as well. Our oldest and most stable partnership is with the Victoria Conservatory of Music with whom we jointly deliver our Music programs to 40 students. The Foundation is a strong supporter of Camosun students through its substantial bursary programs, and is now active in capital fundraising for projects such as PISE, the new Health Building and redevelopment of our Learning Commons. Joint planning exercises with the College Board such as the one this year serve to strengthen and align the activities of the two governance bodies.

## GOAL 6: QUALITY, VALUE & SERVICE

Commit to excellence and outstanding value in everything we do for the people and organizations we serve.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives: Quality, Efficiency and Relevance**  
**Camosun Objectives**

We will:

- 6.1 formalize development of a philosophy of service and a service quality initiative, which aim to distinguish the College for its performance as a service provider, and implement these in all units by the end of the planning period
- 6.2 expand our mechanisms to continually assess student, client and internal experiences and needs and our success in meeting them, and compare against external benchmarks
- 6.3 expand labour market research to enhance information for program development, marketing and promotion, and student decision-making
- 6.4 develop a model for unit cost assessment for all our services
- 6.5 fully implement an effective student e-mail system

**Assessment:**

All of these initiatives are underway or complete. We have analyzed our service profile and have developed standards for quality, access and service efficiency. We are employing a Scorecard-derived model for service area assessment, and have completed a comprehensive Service Assessment and Benchmarking initiative across our service units – the first in BC. We have developed and implemented a model for unit cost assessment within this process, and have a regular program of student / client service quality surveys

and are building more in other areas. We have conducted a strategic review of our ERP usage and a wireless network audit for security purposes, while at the same time improved technology access for students, including mobile device connections, networked software licensing, and learning commons computing and wireless services. We have developed a comprehensive Labour Market research report which is cycled bi-annually, and have implemented a new student email communications protocol. Other Quality-related initiatives include Course Surveys in regular and CE offerings, and numerous technological and other enhancements to support students in our Student Services area. Finally in this area, we have recently conducted an enrolment management review using an external consultant and created a comprehensive SEM Plan; a great many of the recommendations of which are targeted at enhancing the quality of the student experience.

## GOAL 7: SUSTAINABILITY, PRODUCTIVITY & ACCOUNTABILITY

Strengthen the sustainability of the institution by building practices and workloads that improve productivity, cost effectiveness, and revenue-generation while fostering ecological and social values.

**ALMD GOAL:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD STRATEGIC OBJECTIVES:** Efficiency and Quality

### CAMOSUN OBJECTIVES

We will:

- 7.1 continue to refine and extend our data collection, reporting and accountability processes to ensure ease of understanding and transparency in practice
- 7.2 create processes and benchmarks to ensure high standards of performance
- 7.3 create College mechanisms to improve utilization and productivity of all resources and extend entrepreneurial practices

- 7.4 implement enrolment management initiatives encompassing recruitment, retention and reputation
- 7.5 fully implement zero-based budgeting
- 7.6 ensure there is an organizational and resource plan for all new initiatives
- 7.7 implement a College-wide risk management plan
- 7.8 develop a process to appropriately transition under-performing programs or services
- 7.9 advocate with government and other funding sources to obtain sustainable funding levels
- 7.10 continue to improve and extend our environmental practices
- 7.11 implement an energy management project to reduce energy use, increase energy efficiency and reduce the production of green house gases

**Assessment:**

Reporting mechanisms and capabilities have been greatly improved across the college and investments in data warehousing and web-based technologies have substantially paid off. We have long had a system of Educational Program Benchmarks, and a parallel Service assessment / benchmarking system is nearing completion in service areas. We have a mature Enrolment Management initiative and are into our third cycle of planning and development in this area, having just completed an Enrolment Management Audit and a SEM Plan. We continue with our formal Risk Assessment and Management system, which is a model of such approaches in BC and Canada. We have strengthened our Financial Accountability Framework, defined leadership principles and capabilities incorporated into exempt reviews, and conducted a systematic review of job function and design. On the environmental front, Camosun has launched a major Green initiative in support of the Province's sustainability goals, the keystone of which is a Power Smart energy management partnership with BC Hydro. Following an energy assessment at

Interurban campus we have already secured \$2.6 million of funding under the Public Sector Energy Agreement to complete work there, and Lansdowne's energy assessment is complete and an improvement initiative is underway. Nearly \$250k was saved in energy costs last year and \$600k since the program's inception. We are well on track toward realizing our goal of a 33% Greenhouse Gas reduction by 2020. Our program also includes waste reduction, composting and recycling, a chemical reduction/safety initiative, and other initiatives in lighting, water consumption, building fabrics and paints, and environmental/energy awareness. As well, "Camosun Green Village" will provide opportunities for applied research and development of green residential construction processes. In ITS an "IT Greening" plan is nearly complete, including conversion to LCD monitors and server virtualization initiatives, and we have reduced print impressions by 1 million copies through our printers and Print Shop. Finally, we have begun a multi-year project aimed at rationalizing our approach to Transportation and Parking Management, again in support of provincial sustainability goals and the best use of scarce land resources at our campuses. The ultimate goal of this project is to reduce vehicle use and increase the use of public transportation and other alternatives to our campuses.

## GOAL 8: INVOLVEMENT & COMMUNICATION

Build a culture of heightened respect, openness and trust and encourage effective involvement toward common goals.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives:** Efficiency and Quality

### Camosun Objectives

We will:

- 8.1 develop processes and standards for exemplary communication, consultation, collaboration, and decision-making

- 8.2 develop a College-wide action plan to create a work environment that acknowledges our contributions and gives us all opportunities to learn and advance
- 8.3 create and publicize opportunities for individuals and groups to participate in College-wide or interdepartmental projects
- 8.4 support, expand, and develop School-based or campus-wide activities with students and employees to foster a greater sense of community including creation of a common 'free time' slot
- 8.5 require every major unit to create an accountable action plan that links to the College's planning framework, vision, and strategic plan and communicate these plans to the College community
- 8.6 adopt a College-wide change management process; supported by principle-based leadership training, communication and accountability measures
- 8.7 improve communication among employee groups

**Assessment:**

Recent efforts have greatly improved and systematized communication, both college-wide and among employee groups. Key initiatives here include an enhanced CamNews online communication utility, department and school newsletters, and enhanced websites to provide easier access to information. An overall framework for employee learning and development has been created, and a large number of initiatives have been funded and launched in the areas of faculty and chair development, staff training, and leadership development among others. All units have created action plans in relation to the Strategic Plan, and implementation and progress assessments of these are either underway or complete in most areas. Progress on strategic priorities is reported regularly to the Board via a Scorecard approach. Finally, last year we completed a new Education Plan and this year completed a new Strategic Plan with broad participation from across the educational community. The Strategic Plan has been very well received and will well guide our activities through the next planning period when it comes on stream in Fall 2011.

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## GOAL 9: EMPLOYEE DEVELOPMENT & EXCELLENCE

Attract, develop, and retain members in all employee groups who enhance the institutional commitment to excellence, relevance and flexibility.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society; and

Public sector labour relations support the Province's goals for long term, sustainable growth and prosperity

**ALMD Strategic Objectives:** Quality and Relevance

### Camosun Objectives

We will:

- 9.1 develop a succession planning initiative which includes recruitment planning, hiring standards, recruitment goals and mentorship
- 9.2 create and implement a comprehensive Employee Development Plan that positions us for the future and integrates all aspects of scheduled and funded professional development for all employees
- 9.3 develop a comprehensive plan that provides opportunities and support for promotion, exchanges, short-term assignments, education leave and industry experience for all employees
- 9.4 expand recognition for employee achievement and "Celebration of Excellence" in teaching, leadership and service
- 9.5 develop and support a comprehensive employee wellness initiative

**Assessment:**

Substantial progress has been made on all these strategies, including a Leadership Development program, implementation of a formal workforce / succession planning initiative, implementation of an Employee Development Plan, provisions for employee exchange, a fully implemented "Camosun Celebrates" (employee recognition) process / event and a revitalized Wellness initiative. We have also collaborated with unions relative to professional development to reflect their interests, supported candidates for the Leadership Victoria Community Leadership Training program, and participated actively in the United Way campaign and service to the community.

**GOAL 10: CAMPUS DEVELOPMENT & CAMPUS LIFE**

Develop immediate and long-term plans for the configuration of our campus programs, services and facilities that reflect programming and service directions and visibly enhance campus life for students and employees.

**ALMD Goal:** BC's dynamic and integrated post-secondary education system that meets the needs of a knowledge-driven economy and society

**ALMD Strategic Objectives:** Capacity, Access and Efficiency

**Camosun Objectives**

We will:

- 10.1 conduct a study to determine the feasible options regarding configuration of our programs, services and facilities on each campus, with a view to optimizing access for students and the public while maximizing operating efficiencies

- 10.2 within these options and determine the appropriate campus locations of programs and services and their associated facilities and infrastructure needs
- 10.3 incorporate a campus life focus as a priority within the campus development plan, including “commons” spaces and facilities on both campuses for student and employee use
- 10.4 actively and creatively seek funding avenues through which campus development can be resourced
- 10.5 explore program plans that take advantage of our proximity to the University of Victoria
- 10.6 review and improve transportation to the Interurban campus and between campuses within the context of developing an accessible, sustainable, and environmentally conscionable service
- 10.7 complete a feasibility study of student residences and related services
- 10.8 actively advocate for funding in relation to the development of the Pacific Institute for Sport Excellence and a new Health and Human Services facility on the Interurban campus.

**Assessment:**

A Campus Plan was developed in close coordination with the Strategic Plan, which addressed many of the strategies identified here. The Pacific Institute for Sport Excellence facility is finished and operational although additional FTE funding is needed to accommodate program demand. A revised proposal to develop a Centre of Excellence in Health and Wellness facility at Interurban campus has been submitted to the Ministry, and planning continues to be refined. The construction of this facility and the move of Health and Human Services programs to Interurban campus will be the lynch-pin in redevelopment of both campuses. The Health facility will in part house programs developed in partnership with UVic, VIHA and others, and other funding mechanisms are being actively pursued. Also the redevelopment of our Library facilities and

Learning Commons was completed in Fall 2010, incorporating library and learning support services with physical and electronic access to the collections, as well as considerably expanding our student study and computer access areas. We are also enhancing student life experiences on both campuses with improved food services and cafes, more accessible art and music offerings and enhanced and improved green-spaces and buildings. We have also completed a major renovation project to improve the Lansdowne Fitness facilities for students and staff, creating new exercise/fitness and multi-purpose areas, which have in turn facilitated new programming and expanded availability. Our now complete First Nations Gathering Space and Arbour will provide a focus for aboriginal students and all others on campus. In the coming year we will be revisiting and updating our Campus Plan to reflect and support new initiatives that arise from our Strategic Plan 2011.

## 6. STRATEGIC OBJECTIVES, PERFORMANCE MEASURES AND TARGETS

This section demonstrates the link between Camosun’s Goal statements, the Ministry Strategic Objectives, and the relevant Performance Measures and Camosun-specific Performance Targets for the planning period.

### Ministry Strategic Objective - Capacity

#### Camosun Goals 1, 2, 4, 5 & 10

#### Performance Measure 1 - Total Student Spaces (excluding Industry Training)

2009/10 Actual	7,197 FTEs
2010/11 Target	7,195 FTEs
<b>2010/11 Actual</b>	<b>7,211 FTEs</b>
<b>Performance Assessment</b>	<b>Achieved</b>
2012/13 Target	6,979
2013/14 Target	6,979

Camosun has worked extremely hard to increase FTE utilization in recent years, and meet our overall goals of 100% utilization within a balanced budget. Camosun’s utilization in ALMD

programs was 100.2% in the 2010 year. We have strong demand in our Applicant pool again this year, but without funding increases we will be able to absorb little more growth. According to our analysis our mounted program and course capacity already exceeds our true structural capacity given current levels of funding. This situation is the result of several factors. Firstly, Camosun’s utilization was well over 100% throughout the decade of the 1990’s. However we absorbed approximately ten years of inflationary costs up to 2002, which had a cumulative impact on our educational productivity of about 15%. Over this period we also required significant investments in services and infrastructure. Only our non-base activities have allowed us to maintain the current level of educational delivery, and we currently subsidize base operations by approximately \$5 million. Although we have considerable unmet demand in our region, it is only possible to realize this as enrolment with additional resources – new government funding, through cost recovery programming, or through partnerships with other providers and/or client organizations.

To help address enrolment concerns the college has in place a vigorous program of Strategic Enrolment Management, and this is providing measurable gains in relation to both recruitment and retention. To the extent that these initiatives will help us fill lower-demand programs and retain a greater proportion of students to completion, utilization of existing capacity can still improve marginally. We are also targeting our efforts less toward the declining high school population and more towards other specific populations such as working adults and Aborigines, and are targeting two percent growth per year within these groups.

As well, in addition to ALMD funded activity we provided 2,340 FTE student places in Trades Training programs funded by ITA in 2010. This is an important demand area for our community and we are maintaining enrolment above ITA thresholds despite softening demand province wide.

**Performance Measure 2: Student Spaces in Nursing & Allied Health Programs**

2009/10 Actual	950 FTEs
2010/11 Target	878 FTEs
<b>2010/11 Actual</b>	<b>921 FTEs</b>
<b>Performance Assessment</b>	<b>Achieved</b>

2011/12 Target	776
2012/13 Target	776

Nursing and Allied Health remains a high demand area for Camosun however we are handicapped by a lack of facilities for these programs. We have significant waitlists in Nursing and Dental, and there is considerable potential for new programs in Allied Health, including those with partner organizations such as VIHA. However Health programs are currently housed in non-purpose-built facilities which are overcrowded both for faculty and students, and our otherwise significant growth potential is limited by these constraints.

In addition we require stable and predictable funding for these programs, at a level which realistically reflects costs of delivery in our current environment. *We request that funding for program intakes indicated as 'one time' in our Letter of Expectation be maintained through 2013, that all new FTEs be fully funded, and that they be inflated over time.*

### **Performance Measure 3: Total Credentials Awarded**

2009/10 Actual	2,239
2010/11 Target	2,352
<b>2010/11 Actual</b>	<b>2,350</b>
<b>Performance Assessment</b>	<b>Substantially Achieved</b>
2011/12 Target	2,448

2012/13 Target

TBD

The College has made significant gains in the retention of graduate-track students to completion. However to some extent retention gains have been offset by growth in programs not certified by the college (Nursing, Apprentices) and by a gradual shift in the student population to part-time study. As we continue to make student retention a priority of our Enrolment Management efforts, we anticipate further an more dramatic gains in relation to subsequent years' targets.

### Ministry Strategic Objective - Access

#### Camosun Goals 1, 2, 3, 4, 5 & 10

#### Performance Measure 4: Number and Percent of Students who are Aboriginal

2009/10 Actual	833 (4.6%)
2010/11 Target	Maintain or increase over previous year
<b>2010/11 Actual</b>	<b>894 (4.8%)</b>
<b>Performance Assessment</b>	<b>Achieved</b>
2011/12 Target	894 (4.8%)
2012/13 Target	Maintain or increase over previous year

Camosun increased levels of Aboriginal access this year, and Aboriginal participation at Camosun greatly exceeds the population parameter for the Victoria region which is 1.9%. Aboriginal access is an important strategy within Camosun's planning. It is well supported by

targeted initiatives in curriculum and programming and by a comprehensive array of services for Aboriginal students. An exciting and well-received Aboriginal Service Plan has been developed and implemented by Camosun with ALMD funding, and it is imperative that continued funding be provided for these essential initiatives.

### **Performance Measure 5: Student Spaces in Developmental Programs**

2009/10 Actual	1,580
2010/11 Target	1,185
<b>2010/11 Actual</b>	<b>1,581</b>
<b>Performance Assessment</b>	<b>Exceeded</b>
2011/12 Target	1,185
2012/13 Target	1,185

Camosun exceeded its Developmental target by a margin of 33% in 2009 and 2010. We expect overall demand for Developmental programs to remain strong and will accommodate some with specialized access program capacity in various schools. However we have more than exhausted resources in core programs (including Foundations, Prep and ELD) and are turning students away in some areas. We need additional FTE funding in all of these areas to accommodate demand in 2011 and beyond.

### **Ministry Strategic Objective - Quality**

#### **Camosun Goals 2, 4, 6, 7, 8 and 9**

**Performance Measure 6: Student Outcomes – Skill Development**

<b>Skill Area</b>	<b>2009 Actual</b>	<b>2010 Target</b>	<b>2010 Actual</b>	<b>2010 Target Assessment</b>	<b>2011-13 Target</b>
Skill Development Overall	DAC=78.0% +/- 1.7%  BA=98.2% +/- 6.1%	<b>ALL=</b> GE 85%	DAC=76.1% +/- 1.5%  BA=84.2% +/- 10.7%	<b>Substantially Achieved</b>  <b>Not assessed</b>	GE 85%
Written Communication	DAC=72.4 BA=100.	"	DAC=66.8 BA=71.4		"
Oral Communication	DAC=72.3 BA=100.	"	DAC=68.3 BA=76.9		"
Group Collaboration	DAC=83.3 BA=100.	"	DAC=83.0 BA=84.6		"
Critical Analysis	DAC=81.2 BA=100.	"	DAC=81.5 BA=92.9		"
Problem Resolution	DAC=76.1 BA=87.5	"	DAC=74.3 BA=76.9		"
Reading/Comprehension	DAC=81.4 BA=100.	"	DAC=79.9 BA=92.9		"
Learn on Your Own	DAC=79.5 BA=100.	"	DAC=79.3 BA=92.9		"

Camosun's scores decreased marginally on some indicators this year but our ratings are very good overall and compare well to referent institutions. Camosun remains highly committed to learning centered education and is a long-time leader in outcomes research.

**Performance Measure 7: Student Assessment of Satisfaction with Education**

2009/10 Actual	DAC = 94.2% +/- 0.9% App = NA BA = 100% +/- 0.0%
2010/11 Target	All = GE 90%
<b>2010/11 Actual</b>	<b>DAC = 94.5% +/- 0.7%</b> <b>App = 96.5% +/- 1.6%</b> <b>BA = 100% +/- 0.0%</b>
<b>Performance Assessment</b>	<b>DAC = Achieved</b> <b>App = Achieved</b> <b>BA = Not Assessed</b>
2011/12 Target	GE 90%
2012/13 Target	GE 90%

Student satisfaction is very high overall at Camosun and well above the provincial target. Camosun has a long-standing Program Benchmarking process and a regular Student Course Survey, and has more recently implemented a Service Benchmarking initiative. All of these initiatives provide monitoring and feedback on the quality of programs and services as well as on student satisfaction.

**Performance Measure 9: Student Assessment of Quality of Instruction**

2009/10 Actual	DAC = 96.4% +/- 0.6% App = NA BA = 100% +/- 0.0%
2010/11 Target	All = GE 90%
<b>2010/11 Actual</b>	<b>DAC = 96.4% +/- 0.6%</b> <b>App = 98.5% +/- 1.1%</b> <b>BA = 100.0% +/- 0.0%</b>
<b>Performance Assessment</b>	<b>DAC = Achieved</b> <b>App = Exceeded</b> <b>BA = Not Assessed</b>
2011/12 Target	GE 90%
2012/13 Target	GE 90%

Camosun compares favorably to referent institutions and consistently rates among the highest in the province on Quality of Instruction. We support instructional quality through a number of initiatives including excellence in hiring, a rigorous Course Quality Survey, and a wide range of Faculty Support and Development activities. Our new Strategic Plan Pillar “Culture of Excellence” will enhance these and bring new initiatives to the table in this area.

## Ministry Strategic Objective - Relevance

### Camosun Goals 1, 2, 3, 4, 6 and 9

#### Performance Measure 9: Student Assessment of Usefulness of Knowledge and Skills in Performing Job

2009/10 Actual	DAC = 83.9% +/- 2.2% App = NA BA = 100% +/- 0.0%
2010/11 Target	All = GE 90%
<b>2010/11 Actual</b>	<b>DAC = 79.6% +/- 2.3%</b> <b>App = 95.9% +/- 2.1%</b> <b>BA = 100% +/- 0.0%</b>
<b>Performance Assessment</b>	<b>DAC = Substantially Achieved</b> <b>App = Achieved</b> <b>BA = Not Assessed</b>
2011/12 Target	GE 90%
2012/13 Target	GE 90%

Because of our high proportion of students in Academic/UT programs it is difficult for Camosun to meet provincial targets on this indicator. However our ratings are consistently good, and former students from Applied programs rate Camosun highly on knowledge and skills in job performance.

**Performance Measure 11: Student Outcomes – Unemployment Rate**

2009/10 Actual	DAC = 6.3% +/- 1.4% App = NA BA = 0% +/- 0.0%
2010/11 Target	All = LE 12.1%
2010/11 Actual	<b>DAC = 8.7% +/- 1.5%</b> <b>App = 9.0% +/- 2.8%</b> <b>BA = 0% +/- 0.0%</b>
Performance Assessment	<b>DAC = Exceeded</b> <b>App = Exceeded</b> <b>BA = Not Assessed</b>
2011/12 Target	Rate for age 18-29 with HS credential
2012/13 Target	Rate for age 18-29 with HS credential

The Unemployment Rate for Camosun grads is considerably better than target, which is the rate for 18-29 year olds in the coastal region with HS only credentials. Further our rate remained low despite high regional unemployment due to the recession. Camosun’s unemployment rate has consistently been among the lowest in the province for over a decade.

## 7. FINANCIAL INFORMATION

2010/11

For the most recent information pertaining to the 2010/2011 Fiscal Year, please see the college's Audited Financial Statements available at <http://camosun.ca/documents/about/financials/audited-financial-statements-2011.pdf>

2011 - 2013

The College's financial projection for the next three years has been based upon funding levels communicated in the 2011/2012 General Letter of Expectations from the Ministry.

The College has made budget reductions over the last year to align its operations with the available funding and, based upon that funding being delivered, has established a sustainable financial plan for the next year.

The major risks to achieving this goal include funding, enrolment and non government funded activities achieving their projected levels.

The College is committed to financial accountability and will take the necessary actions to achieve the goal of financial sustainability

