



BOARD OF GOVERNORS

REGULAR MEETING AGENDA

MEETING: Monday, June 11, 2018
TIME: 5:00 pm
LOCATION: Paul Building, Room 216
CAMPUS: Lansdowne Campus

BOARD MEMBERS:

Ron Rice, Chair
 Mitchell Auger-Langejan
 Tim Ayers
 Sherri Bell, President
 Stephen Chang
 Cindy Choi
 Joanne Cumberland
 Stefan Fletcher
 Bill Gyles
 Laylee Rohani, Vice Chair
 Al van Akker
 Phil Venoit
 Melanie Winter

ADMINISTRATION:

John Boraas, VP Education
 Shane Busby, VP Administration
 Deborah Huelscher, Chief Financial Officer
 Barbara Severyn, Executive Director, Human Resources
 Geoff Wilmshurst, VP Partnerships
 Joan Yates, VP Student Experience

GUEST:

Scott Harris, Registrar
 Dan Hodgson, Director, Institutional Research & Planning

REGRETS: nil

BOARD ASSISTANT: Heather Martin

Camosun College campuses are located on the traditional territories of the Lkwungen and WSÁNEĆ peoples. We acknowledge their welcome and graciousness to the students who seek knowledge here.

| I CALL TO ORDER | PAGE |
|---|---------------|
| II APPROVAL OF THE AGENDA | |
| III BOARD MEMBER REPORTS | |
| 1. Chair’s Report [5 min] (Rice) | no attachment |
| 2. President’s Report [5 min] (Bell) | no attachment |
| 3. Foundation [5 min] (Fletcher/Wilmshurst) | no attachment |
| 4. Education Council [5 min] (Ayers, Venoit) | |
| i) Minutes of the March 21, 2018 meeting | attachment 4 |
| 5. Pacific Institution for Sport Excellence [5 min] (Chang) | no attachment |

| | PAGE |
|--|---------------|
| IV BOARD COMMITTEE REPORTS | |
| 1. Audit Committee [10 min] (Gyles) | |
| i) Minutes from the October 30, 2017 meeting | attachment 8 |
| ii) Report from the May 29, 2018 Enterprise Risk Management Audit meeting | no attachment |
| iii) Report from the June 4, 2018 Audit Committee meeting | |
| a) Audited Financial Statements for the Year Ending March 31, 2018 * | attachment 9 |
| b) Reappointment of the Auditor * | attachment 31 |
| 2. Executive Committee [10 min] (Rice) | no attachment |
| V APPROVAL OF THE MINUTES | |
| 1. Minutes of the May 7, 2018 meeting [2 min] (Rice) | attachment 32 |
| VI NEW BUSINESS | |
| 1. Student Housing [5] (Bell, Busby) | no attachment |
| 2. Centre for Health and Wellness Update [5 min] (Busby) | no attachment |
| 3. Annual Enrolment Report [10 min] (Harris/Hodgson/Yates) | attachment 36 |
| 4. Institutional Accountability Plan & Report 2017-18 [15 min] (Yates) | attachment 44 |
| 5. Camosun Coastal Centre [20 min] (Wilmshurst) | attachment 76 |
| VII ADJOURNMENT | |
| | |
| * Requires a decision. See Page 3 for the proposed motions. | attachment 3 |

CORRESPONDENCE [nil]



BOARD OF GOVERNORS

MOTIONS

Monday, June 11, 2018

IV BOARD COMMITTEE REPORTS

1. Audit Committee

iii) a) Audited Financial Statements for the Year ending March 31, 2018

MOTION:

THAT THE CAMOSUN COLLEGE BOARD OF GOVERNORS APPROVE THE AUDITED FINANCIAL STATEMENTS FOR THE YEAR ENDED MARCH 31, 2018 AS PRESENTED.

b) Reappointment of the Auditor

MOTION:

THAT THE CAMOSUN COLLEGE BOARD OF GOVERNORS REAPPOINT KPMG TO PERFORM THE AUDIT OF THE COLLEGE'S FINANCIAL STATEMENTS FOR THE REPORTING YEAR ENDING MARCH 31, 2019.



Minutes

Wednesday, March 21, 2018

4:00 - 6:00 pm,

CC 321, Interurban

Present

Andrea Kucherawy, Support Staff
 Bijan Ahmadi, Faculty
 Connie Klassen, ICC Chair
 Isabel Grondin, Faculty
 Karen Lightbody, Faculty
 Karen Neilson, Faculty
 Patrick Jones, Faculty
 Peter Ove, Faculty

Richard Stride, Administration
 Scott Harris, Administration
 Jackie Polding, Temporary Secretary
 Todd Ormiston, Indigenization Coordinator
 Isaiah Jurkuch, Student
 Tia Primrose, Support Staff
 Tim Ayers, Faculty (Chair)

Regrets/Absent

Dana Campbell, Student
 Steven Rumpel, Administration
 Stephen Benecke, Faculty
 John Boraas, Administration

Sherri Bell, President
 Brent Wasserman, Faculty
 Phil Venoit, Board of Governors

Guests

Rashed Al-Haque Office of VP Education

Pat Duncan, Ministry of Education

| ITEM | PRESENTER |
|---|------------|
| <p>A. Call to order and declaration of quorum</p> <p>The Regular Meeting was called to order at 4:05pm by Tim Ayers, Education Council Chair.</p> | Tim Ayers |
| <p>B. Acknowledgement of Coast Salish Territory</p> <p><i>Camosun College campuses are located on the traditional territories of the Lkwungen and WSÁNEĆ peoples. We acknowledge their welcome and graciousness to the students who seek knowledge here. http://camosun.ca/learn/school/indigenous-education-community-connections/about/index.html</i></p> | Tim Ayers |
| <p>C. K-12 Changes Presentation and / or Discussions</p> | Pat Duncan |

| ITEM | PRESENTER |
|---|----------------------------|
| <ul style="list-style-type: none"> -Focused on changes to grades 10-12. -Curriculum has been redesigned to be more learner-focused and flexible, with a focus on core competencies, big ideas and learning standards; Indigenous culture and perspectives have been integrated into all curriculum. -New Course Structures -Two new provincial graduation assessments – Literacy Assessment and Numeracy Assessment. -BAA Guidelines updated -High standards will continue to be placed on core skills (reading, writing, math). -Students will still require a minimum of 80 credits to graduate (52 required credits and 28 elective credits). -Letter grades and percentages continue to appear on formal report cards and transcripts for all courses taken. -No changes to Independent Directed Studies, External Credentials, Course Challenges, Dual Credit courses, Equivalency credits or scholarships. -Provincial graduation assessment results will appear on student transcripts and their best outcome (proficiency score) will be recorded on their final transcript. -For more detailed information view the following link: https://www2.gov.bc.ca/assets/gov/education/kindergarten-to-grade-12/support/graduation/graduation-implementation-guide.pdf | |
| D. Welcome to Rashed Al-Haque (Education Policy Specialist) | Tim Ayers |
| E. Round-Table Check-In Requested today to forgoe the round-table check-in | Tim Ayers |
| F. Acceptance of Agenda | Tim Ayers |
| G. Minutes for approval The minutes for January 24, 2018 were approved and the Information Sheet about the February 21 st meeting was reviewed. | Tim Ayers |
| H. Reports | |
| 1. Education Council Chair <ul style="list-style-type: none"> -Steven Rumpel appointed as new Associate Dean for the Centre of Sports & Exercise Education and School of Business. -Shelley Butler moved to new role as SS in Data Management at Registrars office. -Jackie Polding acting as temporay EdCo secretary. | Tim Ayers |
| 2. VP Education John Boraas was ill and sent his regrets. | Richard Stride for John |

If you cannot attend please inform Shelley Butler @ 370-4690 or butler@camosun.bc.ca

| ITEM | PRESENTER |
|--|---------------------------|
| <p>Camosun College application for exempt status is well underway. The exempt status will allow Camosun College to apply to offer new degree programs at a reduced application cost as well as a reduced review period by the Advanced ministry of Education board.</p> | |
| <p>Motion: It was moved by Isabel Grondin and seconded by Bijan Ahmadi that Education Council approves the following: Proceed with the application process for Exempt Status to the Ministry of Advanced Education.</p> | |
| Motion Carried | |
| <p>3. Board Member Phil Venoit unable to attend today.</p> | Tim Ayers for Phil |
| <p>Tim Ayers reported that at the last board meeting, board members were asked to visit the centre of excellence and to discuss various areas. Each school was toured by the board members followed by a Q&A session with the students. Very good impact on the board members.</p> | |
| I. Committee Reports | |
| <p>Education Council Policy and Standards Committee Steven was ill and sent his regrets.</p> | Steven Rumpel |
| J. Presentation and Discussion | |
| <p>1. Election rules –2018 changes Presentation and discussion 2018 Election rules were changed due to outdated language and restraints. New changes include: electronic ballots and electronic submission or nomination forms. Constraints were removed to create more opportunities and flexibility to help prevent vacant seats. By-elections can now be optional. Wording and layout of rules has been updated and clarified. New election rules will also focus on equity and fairness of representation.</p> | Scott Harris |
| K. Integrated Curriculum Committee Report | Connie Klassen |
| 1 Curriculum for Presentation and Approval (Nil) | |

| ITEM | PRESENTER |
|--|-----------------------|
| 2 Curriculum For Approval | Connie Klassen |
| <p>Motion: It was moved by Bijan Ahmadi and seconded by Isabel Grondin that Education Council approves the following: * Nursing (IDS 3041)</p> <p style="text-align: right;">Motion carried</p> | |
| 3 Upcoming curriculum under review https://hub.camosun.ca/sites/Education/icc/ | Connie Klassen |
| <ul style="list-style-type: none"> • Certificate in Sports Management Access (IDS), program cancellation -waiting for exempt status. • ELEC 100, 200, 300 – going back to Registrars office, unsure if this actually belongs at EdCo. • FREN 106 (IDS 3069), FREN 205 (IDS 3070), FREN 206 (IDS 3071), FREN 250 (IDS 3072) • MUSC 143 (IDS 3068) | |
| L. Adournment The meeting adjourned at 5:32pm. | Tim Ayers |



BOARD OF GOVERNORS

AUDIT COMMITTEE MINUTES

MEETING: Monday, October 30, 2017
TIME: 4:00 pm
LOCATION: Paul Building, Room 216, Lansdowne Campus

BOARD MEMBERS:

Bill Gyles, Chair
Cindy Choi
Nigel Giuliani
Russ Lazaruk

RESOURCES:

Sherri Bell, President
Deborah Huelscher, Chief Financial Officer

GUESTS: Liette Bates-Eamer, KPMG
Lisa Koronko, KPMG
Lenora Lee, KPMG

REGRETS: nil

BOARD ASSISTANT: Heather Martin

I CALL TO ORDER

The meeting was called to order at 4pm.

II APPROVAL OF AGENDA

The agenda was approved as presented.

III APPROVAL OF THE MINUTES

1. The minutes from the September 18, 2017, meeting were approved as presented.

IV NEW BUSINESS

1. Audit Plan for the Year Ending March 31, 2018

Liette Bates-Eamer, KPMG, reviewed the highlights of the Audit Planning Report for the year ending March 31, 2018. Randy Decksheimer retired on September 30, 2017. Liette is the Lead Audit engagement Partner, Lisa Koronko is the Audit Manager, and Lenora Lee is the Quality Control Review Partner. The Audit plan is consistent with previous years and KPMG have not identified any significant risks.

V ADJOURNMENT

The meeting adjourned at 4:25 p.m.

VI IN-CAMERA SESSION (Board Members and Auditors)

Financial Statements of

CAMOSUN COLLEGE

Year ended March 31, 2018

MANAGEMENT'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

The financial statements have been prepared by management in accordance with Section 23.1 of the *Budget Transparency and Accountability Act* of the Province of British Columbia. The integrity and objectivity of these statements is management's responsibility. Management is also responsible for all of the notes to the financial statements, and for ensuring that this information is consistent, where appropriate, with the information contained in the financial statements. The significant accounting policies are summarized in Note 2 to the financial statements. The preparation of financial statements necessarily involves the use of estimates based on management's judgment, particularly when transactions affecting the current accounting period cannot be finalized with certainty until future periods.

Management is also responsible for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The internal controls are designed to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and recorded in compliance with legislative and regulatory requirements, and reliable financial information is available on a timely basis for preparation of the financial statements.

The Camosun College Board of Governors is responsible for ensuring that management fulfills its responsibilities for financial reporting and internal control and exercises these responsibilities through the Audit and Finance committees. The Audit Committee reviews the external audited financial statements yearly and the Finance Committee reviews internal financial reports on a quarterly basis. The external auditor has full access to the Audit Committee, with and without management present.

KPMG conducts an independent examination, in accordance with Canadian auditing standards, and expresses an opinion on the financial statements. The accompanying Independent Auditors' Report outlines their responsibilities, the scope of the examination and their opinion on the financial statements.

On behalf of Camosun College

Sherri Bell
President

Deborah Huelscher
Chief Financial Officer



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INDEPENDENT AUDITORS' REPORT

*To the Board of Governors of Camosun College, and
To the Minister of Advanced Education, Skills and Training, Province of British Columbia*

We have audited the accompanying financial statements of Camosun College, which comprise the statement of financial position as at March 31, 2018, the statements of operations and accumulated surplus, changes in net debt, and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation of these financial statements in accordance with the financial reporting provisions of Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.



We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements of Camosun College as at March 31, 2018 and for the year then ended are prepared, in all material respects, in accordance with the financial reporting provisions of Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia.

Emphasis of Matter

Without modifying our opinion, we draw attention to note 2(a) to the financial statements, which describes the basis of accounting and the significant differences between such basis of accounting and Canadian public sector accounting standards.

Chartered Professional Accountants

Victoria, Canada

_____, 2018

CAMOSUN COLLEGE

Statement of Financial Position

Year ended March 31, 2018, with comparative information for 2017

| | 2018 | 2017 |
|--|----------------------|----------------------|
| Financial assets | | |
| Cash and cash equivalents (note 3) | \$ 38,955,951 | \$ 26,624,863 |
| Accounts receivable (note 4) | | |
| Due from Government and other government organizations | 3,473,049 | 2,804,953 |
| Other | 3,239,468 | 10,987,895 |
| Inventories for resale (note 5) | 1,220,720 | 1,210,543 |
| | <u>46,889,188</u> | <u>41,628,254</u> |
| Liabilities | | |
| Accounts payable and accrued liabilities (note 6): | | |
| Due to government and other government organizations | 1,608,647 | 1,636,693 |
| Other | 18,547,708 | 14,813,649 |
| Employee future benefits (note 7) | 2,143,080 | 2,135,268 |
| Deferred contributions (note 8) | 6,287,688 | 4,974,554 |
| Deferred revenue (note 9) | 6,046,339 | 5,125,771 |
| Deferred capital contributions (note 10) | 96,246,121 | 85,048,012 |
| | <u>130,879,583</u> | <u>113,733,947</u> |
| Net debt | (83,990,395) | (72,105,693) |
| Non-financial assets | | |
| Tangible capital assets (note 11) | 105,385,902 | 90,752,242 |
| Prepaid expenses | 553,281 | 713,363 |
| | <u>105,939,183</u> | <u>91,465,605</u> |
| Accumulated surplus | <u>\$ 21,948,788</u> | <u>\$ 19,359,912</u> |

Contractual obligations (note 14 (c))

Contingent liabilities (note 12)

See accompanying notes to financial statements.

On behalf of the Board:

Chair, Board of Governors

Chief Financial Officer

CAMOSUN COLLEGE

Statement of Operations and Accumulated Surplus

Year ended March 31, 2018, with comparative figures for 2017

| | Budget (note 16) | 2018 | 2017 |
|--|----------------------|----------------------|----------------------|
| Revenue: | | | |
| Provincial grants: | | | |
| Ministry of Advanced Education | \$ 54,700,374 | \$ 55,419,176 | \$ 44,265,501 |
| Other | 5,901,730 | 5,684,357 | 6,017,074 |
| Federal grants | 649,306 | 647,320 | 713,072 |
| Other grants | 1,000 | 16,100 | 3,876 |
| Tuition | 47,322,163 | 45,203,052 | 44,549,750 |
| Fees (other) | 1,264,400 | 950,060 | 960,063 |
| Other revenue | 893,579 | 1,478,469 | 8,741,439 |
| Amortization of deferred capital contributions | 5,811,000 | 5,711,674 | 5,535,678 |
| Rentals and leases | 122,600 | 182,404 | 120,012 |
| Investment income | 344,000 | 473,827 | 283,327 |
| Sales of goods and services: | | | |
| To the Province of BC | 734,180 | 1,191,408 | 1,040,020 |
| To Crown Corporations or government organizations | 1,622,363 | 2,416,396 | 2,758,381 |
| To other entities | 10,664,473 | 12,670,178 | 11,716,359 |
| | <u>130,031,168</u> | <u>132,044,421</u> | <u>126,704,552</u> |
| Expenses (note 13): | | | |
| Instruction and support | 122,080,371 | 121,097,080 | 118,138,642 |
| Ancillary operations | 7,132,572 | 7,195,266 | 7,293,786 |
| Applied research | 818,225 | 1,163,199 | 1,061,517 |
| | <u>130,031,168</u> | <u>129,455,545</u> | <u>126,493,945</u> |
| Annual surplus | - | 2,588,876 | 210,607 |
| Accumulated surplus, beginning of year | 19,359,912 | 19,359,912 | 19,149,305 |
| Accumulated surplus, end of year | \$ 19,359,912 | \$ 21,948,788 | \$ 19,359,912 |

See accompanying notes to financial statements.

CAMOSUN COLLEGE

Statement of Changes in Net Debt

Year ended March 31, 2018, with comparative information for 2017

| | Budget (note 16) | 2018 | 2017 |
|---|---------------------|-----------------|-----------------|
| Annual surplus | \$ - | \$ 2,588,876 | \$ 210,607 |
| Acquisition of tangible capital assets | (41,869,000) | (22,444,265) | (7,381,494) |
| Amortization of tangible capital assets | 8,388,987 | 7,810,605 | 7,582,462 |
| | (33,480,013) | (14,633,660) | 200,968 |
| Use of prepaid expenses | - | 160,082 | (38,848) |
| Decrease (increase) in net debt | (33,480,013) | (11,884,702) | 372,727 |
| Net debt, beginning of year | (72,105,693) | (72,105,693) | (72,478,420) |
| Net debt, end of year | \$ (105,585,706) | \$ (83,990,395) | \$ (72,105,693) |

See accompanying notes to financial statements.

CAMOSUN COLLEGE

Statement of Cash Flows

Year ended March 31, 2018, with comparative information for 2017

| | 2018 | 2017 |
|--|---------------|---------------|
| Cash provided by (used in): | | |
| Operating activities: | | |
| Annual surplus | \$ 2,588,876 | \$ 210,607 |
| Items not involving cash: | | |
| Amortization of tangible capital assets | 7,810,605 | 7,582,462 |
| Revenue recognized from deferred capital contributions | (5,711,674) | (5,535,678) |
| Change in employee future benefits | 7,812 | 383,553 |
| Change in non-cash operating working capital: | | |
| Decrease (increase) in accounts receivable | 7,080,331 | (8,808,166) |
| Decrease (increase) in prepaid expenses | 160,082 | (38,848) |
| Increase in inventories for resale | (10,177) | (19,980) |
| Increase (decrease) in accounts payable and accrued liabilities | 3,706,013 | (2,332,227) |
| Increase in deferred revenue | 2,233,702 | 404,909 |
| Net change in cash from operating activities | 17,865,570 | (8,153,368) |
| Capital activities: | | |
| Cash used to acquire tangible capital assets | (22,444,265) | (7,381,494) |
| Net change in cash from capital activities | (22,444,265) | (7,381,494) |
| Financing activities: | | |
| Capital contributions received | 16,909,783 | 13,753,169 |
| Principal payments on capital lease obligations | - | (151,727) |
| Net change in cash from financing activities | 16,909,783 | 13,601,442 |
| Net change in cash | 12,331,088 | (1,933,420) |
| Cash and cash equivalents, beginning of year | 26,624,863 | 28,558,283 |
| Cash and cash equivalents, end of year | \$ 38,955,951 | \$ 26,624,863 |

See accompanying notes to financial statements.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

1. Nature of operations:

Camosun College (the "College") is a post-secondary educational institution funded by the Province of British Columbia (the "Province") and incorporated under the College and Institute Act of British Columbia. The British Columbia Ministry of Advanced Education (the "Ministry") provides the principal source of funding. The College is governed by a Board of Governors, the majority of which are appointed by the provincial government of British Columbia. The College is a registered charity and is therefore exempt from income taxes under section 149 of the *Income Tax Act*.

2. Significant accounting policies:

(a) Basis of accounting:

The financial statements have been prepared in accordance with Section 23.1 of the Budget Transparency and Accountability Act of the Province of British Columbia supplemented by Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.

The Budget Transparency and Accountability Act requires that the financial statements be prepared in accordance with the set of standards and guidelines that comprise generally accepted accounting principles for senior governments in Canada, or if the Treasury Board makes a regulation, the set of standards and guidelines that comprise generally accepted accounting principles for senior governments in Canada as modified by the alternate standard or guideline or part thereof adopted in the regulation.

Regulation 257/2010 requires all tax-payer supported organizations in the Schools, Universities, Colleges and Hospitals sectors to adopt Canadian public sector accounting standards without any PS4200 elections.

Regulation 198/2011 requires that restricted contributions received or receivable for acquiring or developing a depreciable tangible capital asset or contributions in the form of a depreciable tangible capital asset are to be deferred and recognized in revenue at the same rate that amortization of the related tangible capital asset is recorded.

For British Columbia tax-payer supported organizations, these contributions include government transfers and externally restricted contributions.

The accounting policy requirements under Regulation 198/2011 are significantly different from the requirements of Canadian public sector accounting standards which requires that:

- government transfers, which do not contain a stipulation that creates a liability, be recognized as revenue by the recipient when approved by the transferor and the eligibility criteria have been met in accordance with public sector accounting standard PS3410 Government Transfers; and

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

2. Significant accounting policies:

(a) Basis of accounting (continued):

- externally restricted contributions be recognized as revenue in the period in which the resources are used for the purpose or purposes specified in accordance with public sector accounting standard PS3100 Restricted Assets and Revenues; and
- deferred contributions meet the liability criteria in accordance with PS3200 Liabilities.

As a result, revenue recognized in the statement of operations and certain related deferred capital contributions are recorded differently under Canadian Public Sector Accounting Standards.

(b) Inventories for resale:

Inventories held for resale, comprised of bookstore inventory, is recorded at the lower of average cost or net realizable value. Cost includes the original purchase cost, plus shipping and applicable duties. Net realizable value is the estimated selling price less any costs to sell.

(c) Tangible capital assets:

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset.

The cost, less residual value, of the tangible capital assets, excluding land, is amortized on a straight-line basis over their estimated useful lives as follows:

| Category | Period |
|--------------------------------|----------------|
| Buildings | 20 to 40 years |
| Furniture, fixtures, equipment | 5 years |
| Computers, software | 3 years |

Assets under construction are not amortized until the asset is available for productive use.

Tangible capital assets are written down when conditions indicate that they no longer contribute to the College's ability to provide goods and services, or when the value of future economic benefits associated with the tangible capital assets are less than their net book value. The net write-downs are accounted for as expenses in the statement of operations.

Contributed capital assets are recorded at their fair market value on the date of donation, except in circumstances where fair value cannot be reasonably determined, in which case they are recognized at nominal value. Transfers of capital assets from related parties are recorded at carrying value.

On July 14, 1983 certain land was transferred to the College by order of the Lieutenant-Governor in Council. These assets have been recorded at a nominal value of \$1. Title to the assets is transferred subject to their continued use for educational purposes.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

2. Significant accounting policies (continued):

(c) Tangible capital assets (continued):

Works of art and historic assets are not recognized in these financial statements.

Leases which transfer substantially all of the benefit and risks incidental to ownership of property are accounted for as leased tangible capital assets. All other leases are accounted for as operating leases and the related payments are charged to expenses as incurred.

Capital lease obligations are recorded at the present value of the minimum lease payments excluding executory costs. The discount rate used to determine the present value of the lease payments is the lower of the College's rate for incremental borrowing or the interest rate implicit in the lease. The maximum recorded value of the leased assets cannot exceed the leased property's fair value when determining the discount rate to be used.

(d) Employee future benefits:

(i) The College and its employees contribute to the College Pension Plan and the Municipal Pension Plan, which are multi-employer joint trustee plans. The plans are defined benefit plans providing a pension on retirement based on the member's age at retirement, length of service and earnings. As the assets and liabilities of the plans are not segregated by institution, the plans are accounted for as defined contribution plans and any contributions of the College to the plans are expensed as incurred.

(ii) Sick leave benefits are also available to certain College employees. The costs of these benefits is actuarially determined based on service and best estimates of retirement ages and expected future salary and wage increases. The obligations under these benefit plans are accrued based on projected benefits as the employees render services necessary to earn the future benefits. Actuarial gains and losses are amortized over the expected average remaining service life of the employees. Similarly, the cost and obligation of non-vesting sick leave benefits is actuarially determined using management's best estimate of salary escalation, accumulated sick days at retirement, long-term inflation rates and discount rates.

(iii) Certain College employees are entitled to the continuation of health and dental benefits while on disability leave. The accrued benefit obligation for currently disabled employees was estimated by an actuarial valuation for accounting purposes at March 31, 2018.

(iv) The costs of insured benefits reflected in these statements are the employer's portion of the insurance premiums owed for coverage of employees during the period.

(e) Prepaid expenses:

Prepaid expenses include lease and contract payments that will be charged to expense over the periods the College is expected to benefit from them.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

2. Significant accounting policies (continued):

(f) Revenue recognition:

Tuition and student fees and sales of inventory are reported as revenue at the time the services are provided or the products are delivered, and collection is reasonably assured. Revenue related to fees or services received in advance of the fee being earned or the service performed is deferred and recognized when the fee is earned or service performed.

Fee for services revenues and expenditures are recognized as activities are performed, using the percentage of completion method. Provision for all anticipated losses is made in the period in which they become evident.

Unrestricted contributions, donations and grants are recorded as revenue when receivable if the amounts can be estimated and collection is reasonably assured.

Restricted donations and grants are reported as revenue depending on the nature of the restrictions on the use of the funds by the contributors. Under Restricted Contributions Regulation 198/2011, government transfers are reported as revenue depending on the nature of the restrictions on the use of the funds by the contributors as follows:

- (i) Contributions for the purpose of acquiring or developing a depreciable tangible capital asset or in the form of a depreciable tangible capital asset, in each case for use in providing services are recorded and referred to as deferred capital contributions and recognized in revenue at the same rate that amortization of the tangible capital asset is recorded. The reduction of the deferred capital contributions and the recognition of the revenue are accounted for in the fiscal period during which the tangible capital asset is used to provide services.
- (ii) Contributions restricted for specific purposes other than for those to be held in perpetuity or for the acquisition or development of a depreciable tangible capital asset are recorded as deferred contributions and recognized in revenue in the year in which the stipulation or restriction on the contribution have been met.

(g) Expenses:

Expenses are reported on an accrual basis. The cost of all goods consumed and services received during the year is expensed.

(h) Financial instruments:

Financial assets and financial liabilities are measured at cost or amortized cost, less any permanent impairment in value. The College does not hold any derivatives or equity investments that require fair value reporting and has not elected to record any other financial instruments at fair value.

A statement of remeasurement gains and losses is not presented as the College did not have remeasurement transactions to report.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

2. Significant accounting policies (continued):

(h) Financial instruments (continued):

Financial instruments are adjusted by transaction costs incurred on acquisition and financing costs, which are amortized using the straight-line method.

All financial assets are assessed for impairment on an annual basis. When a decline is determined to be other than temporary, the amount of the loss is reported in the statement of operations.

(i) Cash and cash equivalents:

Cash and cash equivalents include cash on hand and short term highly liquid investments that are readily convertible to known amounts of cash and are subject to insignificant risk of change in value. These short term investments generally have a maturity of three months or less at acquisition and are held for the purpose of meeting short term cash commitments rather than investing.

(j) Measurement uncertainty:

The preparation of the financial statements in accordance with Canadian public sector accounting standards requires management to make estimates and assumptions that affect the reported amounts of assets, liabilities and disclosures of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the period. Key areas where management has made estimates and assumptions include those related to the determination of the useful lives of capital assets, amortization of related deferred capital contributions, determination of employee future benefits, and provisions for accounts receivable and contingencies. Where actual results differ from these estimates and assumptions, the impact is recorded in future periods when the differences become known.

3. Cash and cash equivalents:

Cash and cash equivalents includes cash and cash equivalents on deposit and amounts held under the Province of BC Central Deposit Program which pays interest at prime minus 1.5% and are redeemable on 3 days notice.

4. Accounts receivable:

(a) Due from government and other government organizations:

| | 2018 | 2017 |
|--------------------------------|---------------------|---------------------|
| Federal government | \$ 2,145,420 | \$ 897,633 |
| Provincial government | 603,702 | 715,509 |
| Other government organizations | 723,927 | 1,191,811 |
| | \$ 3,473,049 | \$ 2,804,953 |

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

4. Accounts receivable:

(b) Due from other:

| | 2018 | 2017 |
|---------------------------------|---------------------|----------------------|
| Accounts receivable | \$ 3,694,779 | \$ 11,471,802 |
| Accrued interest | 26,166 | 13,550 |
| Allowance for doubtful accounts | (481,477) | (497,457) |
| | \$ 3,239,468 | \$ 10,987,895 |

5. Inventories for resale:

Inventory is comprised of bookstore inventory for resale. During the year ended March 31, 2018 the College recognized \$3,145,680 (2017 - \$3,443,636) of expenses related to inventories in the statement of operations. This includes an amount of \$36,681 (2017 - \$28,104) resulting from the write-down of inventories.

6. Accounts payable and accrued liabilities:

(a) Due to government and other government organizations:

| | 2018 | 2017 |
|--------------------------------|---------------------|---------------------|
| Federal government | \$ 747,138 | \$ 717,606 |
| Provincial government | 228,538 | 377,045 |
| Other government organizations | 632,971 | 542,042 |
| | \$ 1,608,647 | \$ 1,636,693 |

(b) Due to other:

| | 2018 | 2017 |
|--|----------------------|----------------------|
| Trade payables and accrued liabilities | \$ 13,706,964 | \$ 10,221,841 |
| Accrued vacation pay and earned time off | 4,309,239 | 4,037,810 |
| Professional development | 531,505 | 553,998 |
| | \$ 18,547,708 | \$ 14,813,649 |

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

7. Employee future benefits:

(a) Employee future benefits:

| | 2018 | 2017 |
|---|---------------------|---------------------|
| Sick leave | \$ 1,517,788 | \$ 1,601,666 |
| Long-term disability health & dental benefits | 625,292 | 533,602 |
| Accrued benefit liability, end of year | \$ 2,143,080 | \$ 2,135,268 |

- (i) Certain employees of the College are entitled to sick leave benefits in accordance with the terms and conditions of their employment contracts. These include post-retirement benefits, benefits that are expected to be provided after employment but prior to retirement and which vest or accumulate during service; and compensated absence benefits, benefits paid during employment, including sick pay benefits that accumulate and are payable upon a future illness or injury-related absence. The benefit expense associated with the covered benefits attributed to the accounting period is included in the College's statement of operations and the accrued benefit liability for the benefits attributed to employee service to the accounting date are included in the College's statement of financial position. The accrued benefit obligation and the net periodic benefit costs were estimated by an actuarial valuation at the measurement date of December 31, 2014 and extrapolated to March 31, 2015, 2016, 2017 and 2018.

| | 2018 | 2017 |
|--|---------------------|---------------------|
| Accrued benefit obligation: | | |
| Balance, beginning of the year | \$ 1,601,666 | \$ 1,455,429 |
| Current benefit cost | 211,500 | 250,300 |
| Benefits paid | (295,378) | (104,063) |
| Accrued benefit liability, end of year | 1,517,788 | 1,601,666 |
| Unamortized actuarial losses | 120,750 | 161,050 |
| Accrued benefit obligation, end of year | \$ 1,638,538 | \$ 1,762,716 |

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

7. Employee future benefits (continued):

(a) Employee future benefits (continued):

(i) Continued:

The components of the net benefit expense for this item are as follows:

| | 2018 | 2017 |
|-------------------------------------|-------------------|-------------------|
| Projected service cost | \$ 116,200 | \$ 113,100 |
| Interest expense | 55,000 | 56,600 |
| Recognition of net actuarial losses | 40,300 | 80,600 |
| | \$ 211,500 | \$ 250,300 |

The significant actuarial assumptions adopted in measuring the College's accrued benefit obligations are as follows:

| | 2018 | 2017 |
|------------------------------------|-------|-------|
| Discount rates | 3.00% | 3.00% |
| Expected future inflation rates | 2.00% | 2.00% |
| Expected wage and salary increases | 2.75% | 2.75% |

(ii) Certain employees of the College are entitled to the continuation of extended health, dental and Medical Services Plan (MSP) benefits in accordance with the terms and conditions of their employment contracts. Coverage is extended to disabled employees, their spouses and dependent children while on disability. Faculty and Exempt employees receive these benefits from their date of disability to the earlier of recovery from disability and return to work or age 65. Support staff receive these benefits from their date of disability to the earlier of recovery from disability and return to work or two years. The accrued benefit obligation for currently disabled employees was estimated by an actuarial valuation for accounting purposes as at March 31, 2018.

The significant actuarial assumptions adopted in measuring the College's accrued benefit obligations are as follows:

| | 2018 | 2017 |
|----------------|-------|-------|
| Discount rates | 2.83% | 2.27% |
| Medical trend | 7.00% | 7.25% |
| Dental trend | 5.57% | 5.69% |
| MSP trend | 4.5% | 4.50% |

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

7. Employee future benefits (continued):

(b) Pension plans:

The College and its employees contribute to the College Pension Plan and Municipal Pension Plan, jointly trustee pension plans. The board of trustees for these plans represent plan members and employers and are responsible for the management of the pension plans including investment of the assets and administration of benefits. The pension plans are multi-employer defined benefit pension plans. Basic pension benefits are based on a formula. As at August 31, 2017, the College Pension Plan has about 14,000 active members from college senior administration and instructional staff and approximately 7,500 retired members. As at December 31, 2016, the Municipal Pension Plan has about 193,000 active members, including approximately 5,800 from colleges.

Every three years, an actuarial evaluation is performed to assess the financial position of the plans and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plans. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plans. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent actuarial valuation for the College Pension Plan as at August 31, 2015 indicated a \$67 million surplus for basic pension benefits on a going concern basis. The next valuation will be August 31, 2018, with results available in 2019.

The most recent actuarial valuation for the Municipal Pension Plan as at December 31, 2015 indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis. As a result of the 2015 basic account actuarial valuation surplus and pursuant to the joint trustee agreement, \$1,927 million was transferred to the rate stabilization account and \$297 million of the surplus ensured the required contribution rates remain unchanged. The next valuation will be December 31, 2018, with results available in 2019.

Employers participating in the plans record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plans record accrued liabilities and accrued assets for each plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plans.

The College paid \$5,142,554 (2017 - \$4,806,024) for employer contributions for the College Pension Plan and \$1,829,106 (2017 - \$1,758,860) for the Municipal Pension Plan in fiscal 2018.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

8. Deferred contributions:

Deferred contributions are comprised of funds restricted by the following sources:

| | April 1, 2017 | Receipts during year | Transferred to revenue | March 31, 2018 |
|------------|---------------------|-------------------------|---------------------------|---------------------|
| Provincial | \$ 4,630,956 | \$ 13,517,894 | \$ (12,279,670) | \$ 5,869,180 |
| Federal | 203,230 | 761,089 | (721,374) | 242,945 |
| Other | 140,368 | 53,350 | (18,155) | 175,563 |
| | <u>\$ 4,974,554</u> | <u>\$ 14,332,333</u> | <u>\$ (13,019,199)</u> | <u>\$ 6,287,688</u> |

9. Deferred revenue:

Deferred revenue includes tuition and contract fees received in advance of the related activity performed:

| | 2018 | 2017 |
|---------------|---------------------|---------------------|
| Tuition fees | \$ 5,733,999 | \$ 4,788,806 |
| Contract fees | 312,340 | 336,965 |
| | <u>\$ 6,046,339</u> | <u>\$ 5,125,771</u> |

10. Deferred capital contributions:

Continuity of deferred capital contributions is as follows:

| March 31, 2018 | Deferred | Unamortized | Total |
|-----------------------------------|----------------------|----------------------|----------------------|
| Opening balance | \$ 12,939,805 | \$ 72,108,207 | \$ 85,048,012 |
| Restricted contributions received | 17,690,541 | - | 17,690,541 |
| Contributions spent | (20,639,265) | 20,639,265 | - |
| Amounts amortized to revenue | - | (5,711,674) | (5,711,674) |
| Amounts recognized as revenue | - | (780,758) | (780,758) |
| | <u>\$ 9,991,081</u> | <u>\$ 86,255,040</u> | <u>\$ 96,246,121</u> |
| March 31, 2017 | Deferred | Unamortized | Total |
| Opening balance | \$ 3,745,606 | \$ 73,084,915 | \$ 76,830,521 |
| Restricted contributions received | 17,043,759 | - | 17,043,759 |
| Contributions spent | (7,849,560) | 7,849,560 | - |
| Amounts amortized to revenue | - | (5,535,678) | (5,535,678) |
| Amounts recognized as revenue | - | (3,290,590) | (3,290,590) |
| | <u>\$ 12,939,805</u> | <u>\$ 72,108,207</u> | <u>\$ 85,048,012</u> |

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

11. Tangible capital assets:

| Cost | March 31, 2017 | Additions | Transfers/ Disposals | March 31, 2018 |
|-----------------------------------|-------------------|---------------|-------------------------|-------------------|
| Land | \$ 14,484,612 | \$ - | \$ - | \$ 14,484,612 |
| Buildings | 124,670,803 | 6,568,346 | 2,991,272 | 134,230,421 |
| Assets under construction | 4,722,676 | 11,284,294 | (2,991,272) | 13,015,698 |
| Furniture, fixtures and equipment | 16,036,109 | 2,937,217 | (3,675,811) | 15,297,515 |
| Computers and software | 5,295,444 | 1,654,408 | (626,778) | 6,323,074 |
| Equipment under capital lease | 927,222 | - | (927,222) | - |
| | \$ 166,136,866 | \$ 22,444,265 | \$ (5,229,811) | \$ 183,351,320 |

| Accumulated amortization | March 31, 2017 | Disposals | Amortization Expense | March 31, 2018 |
|-----------------------------------|-------------------|----------------|-------------------------|-------------------|
| Land | \$ - | \$ - | \$ - | \$ - |
| Buildings | 61,462,877 | - | 3,898,620 | 65,361,497 |
| Assets under construction | - | - | - | - |
| Furniture, fixtures and equipment | 9,168,635 | (3,675,811) | 2,584,501 | 8,077,325 |
| Computers and software | 3,825,890 | (626,778) | 1,327,484 | 4,526,596 |
| Equipment under capital lease | 927,222 | (927,222) | - | - |
| | \$ 75,384,624 | \$ (5,229,811) | \$ 7,810,605 | \$ 77,965,418 |

| | Net book value March 31, 2017 | Net book value March 31, 2018 |
|-----------------------------------|----------------------------------|----------------------------------|
| Land | \$ 14,484,612 | \$ 14,484,612 |
| Buildings | 63,207,926 | 68,868,924 |
| Assets under construction | 4,722,676 | 13,015,698 |
| Furniture, fixtures and equipment | 6,867,474 | 7,220,190 |
| Computers and software | 1,469,554 | 1,796,478 |
| | \$ 90,752,242 | \$ 105,385,902 |

(a) Assets under construction:

During the year the College completed two major projects: the first an upgrade and expansion of the Jack White and John Drysdale buildings, including installation of equipment in the new Innovation Lab, and the second, a replacement and upgrade of the Fisher building envelope. The assets under construction include expenses for construction of a new health building at the Interurban Campus, expected to complete in Fall 2019. Amortization of this asset will commence when the building is put into service.

(b) Contributed tangible capital assets:

Contributed capital assets have been recognized at fair market value at the date of contribution. The value of contributed capital assets received during the year is \$nil (2017 - \$135,500).

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

12. Contingent liabilities:

The College may, from time to time, be involved in legal proceedings, claims, and litigation that arise in the normal course of business. It is management's opinion that the aggregate amount of any potential liability is not expected to have a material adverse effect on the College's financial position or results.

13. Expenses by object:

The following is a summary of expenses by object:

| | 2018 | 2017 |
|-------------------------------|-----------------------|----------------------|
| Salaries and benefits | \$ 101,418,669 | \$ 95,629,745 |
| Supplies and services | 15,237,321 | 14,934,082 |
| Costs of goods sold | 3,362,754 | 3,655,328 |
| Interest | - | 3,563 |
| Amortization | 7,810,605 | 7,582,462 |
| Minor repairs and maintenance | 1,626,196 | 4,688,765 |
| | <u>\$ 129,455,545</u> | <u>\$ 26,493,945</u> |

14. Related party transactions:

(a) Other agency operations:

The College is related through common ownership to all Province of British Columbia ministries, agencies, Crown corporations, school districts, health authorities, hospital societies, universities and colleges that are included in the provincial government reporting entity. Transactions with these entities, unless disclosed otherwise, are recorded at the exchange amount, which is the amount of consideration established and agreed to by the related parties.

Included in accounts receivable at year end is \$603,702 (2017 - \$715,509) from the provincial government. During the year the College received grants in the amount of \$62,050,069 (2017 - \$61,261,872) from the provincial government and included \$60,143,282 (2017 - \$51,342,724) in revenue. \$10,976,460 (2017 - \$13,500,559) of the \$17,690,541 (2017 - \$17,043,759) of restricted capital contributions received during the year was from the provincial government.

(b) Camosun College Foundation:

The College has an economic interest in the Camosun College Foundation (the "Foundation"). The net assets and results of operations of the Foundation have not been included in these financial statements. The Foundation is a separate society formed to provide scholarships and bursaries for students of the College and to raise funds for furthering the interest of the College. The College provides some financial support to the Foundation. During the year financial support of \$761,719 (2017 - \$458,764) was provided to the Foundation.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

14. Related party transactions (continued):

(b) Camosun College Foundation (continued):

For the year ended March 31, 2018, gift in kind donations from the Foundation to the College were \$20,535 of which \$nil was recorded as capital assets (2017 - \$172,909 of which \$135,500 was recorded as capital assets). Included in the College's accounts receivable at March 31, 2018 is \$84,399 (2017 - \$822,855) due from the Foundation. Included in the College's accounts payable at March 31, 2018 is \$81,891 (2017 - \$4,232) due to the Foundation.

(c) Pacific Institute for Sport Excellence Society:

The College has an economic interest in the Pacific Institute for Sport Excellence Society ("PISE"). The net assets and results of operations of PISE have not been included in these financial statements. PISE is a separate society formed to bring sport education and athlete development under one roof, incorporating health and wellness programs, high performance sport services, applied sport research and innovation and community programs. PISE has three founding members - Camosun College, Canadian Sport Institute and PacificSport Victoria - and is a registered charity under the Income Tax Act.

PISE's facilities, located at the Interurban campus, were completed in September 2008 at which time the College signed a long term lease and license agreement with PISE under which PISE will operate the facility for a 25 year term with a 29 year extension option at an annual rent of \$1 per year. At the same time, PISE has signed a long term sub lease with the College under similar terms under which the College will operate its sport education programs, recreation and athletics programs and teams and applied research activities at an annual cost of \$597,000.

At the date of occupancy, the related \$28 million cost of the capital assets under construction and associated deferred capital grants were removed from the College's financial statements. The College provides custodial, grounds, maintenance and other specialist facility services to PISE on a cost recovery basis under a service agreement. Fees and expenses for these services amounted to \$302,985 (2017 - \$302,985) during the year. Included in the College's accounts receivable at March 31, 2018 is \$5,292 (2017 - \$5,504) due from PISE.

15. Financial risk management:

It is management's opinion that the College is not exposed to significant interest, currency, liquidity or credit risks arising from its financial instruments. The carrying value of cash and cash equivalents, accounts receivable and accounts payables and accrued liabilities approximate fair value because of the short maturity of these instruments.

The insurance on College property is the responsibility of the Province, which paid \$163,179 (2017 - \$168,562) for premiums and fees on behalf of the College for the coverage. The premiums paid are not recorded in the financial transactions of the College or in these financial statements. All claims for loss are submitted to the Province for consideration for replacement. The College has no direct insurance coverage against loss of any of its capital assets.

CAMOSUN COLLEGE

Notes to Financial Statements

Year ended March 31, 2018

16. Budget data:

Budget figures have been provided for comparative purposes and have been derived from the Multi Year Budget approved by the Board of Governors of the College on April 3, 2017. The budget is reflected in the statement of operations and the statement of changes in net debt. The chart below reconciles the approved budget to the budget figures reported in these financial statements.

| | |
|------------------|----------------|
| Revenues: | |
| Operating budget | \$ 120,048,603 |
| Capital budget | 9,982,565 |
| Total revenues | 130,031,168 |
| Expenses: | |
| Operating budget | 116,471,180 |
| Capital budget | 13,559,988 |
| Total expenses | 130,031,168 |
| Annual surplus | \$ - |



BRIEFING NOTE

SUBMITTED BY: Bill Gyles
DATE: June 11, 2018
TOPIC: REAPPOINTMENT OF THE AUDITOR

For Information: _____ For Decision: **X** For Discussion: _____

1. OVERVIEW

In 2015 the Board of Governors passed a motion to appoint KPMG to perform the audit of the College’s financial statements commencing with the reporting year ending March 31, 2016 to March 31, 2020, and to reappoint them annually.

A motion is required to reappoint KPMG for the audit of the College’s financial statements for the year ending March 31, 2019.

2. OPTIONS

Reappoint KPMG.

Do not reappoint KPMG and begin the RFP process to find a new auditor.

The Board of Governors Audit committee recommends that the Board of Governors reappoint KPMG for stated term.

3. FINANCIAL IMPLICATIONS

There are no financial implications.

4. COMMUNICATIONS

Bill Gyles will inform KPMG of the board’s decision.

5. RECOMMENDATION AND OR MOTION

THAT THE CAMOSUN COLLEGE BOARD OF GOVERNORS REAPPOINT KPMG TO PERFORM THE AUDIT OF THE COLLEGE’S FINANCIAL STATEMENTS FOR THE REPORTING YEAR ENDING MARCH 31, 2019.

6. SUPPORTING DOCUMENTATION:

Nil.



BOARD OF GOVERNORS

REGULAR MEETING MINUTES

MEETING: Monday, May 7, 2018
TIME: 5:00 pm
LOCATION: Paul Building, Room 216, Lansdowne Campus

BOARD MEMBERS:

Ron Rice, Chair
Mitchell Auger-Langejan
Tim Ayers
Sherri Bell, President
Stephen Chang
Cindy Choi
Stefan Fletcher
Bill Gyles
Laylee Rohani, Vice Chair
Al van Akker
Phil Venoit via teleconference
Melanie Winter

ADMINISTRATION:

John Boraas, VP Education
Deborah Huelscher, Chief Financial Officer
Barbara Severyn, Executive Director, Human Resources
Joan Yates, VP Student Experience

REGRETS:

Shane Busby, VP Administration
Joanne Cumberland
Geoff Wilmshurst, VP Partnerships

BOARD ASSISTANT: Heather Martin

I CALL TO ORDER

Ron Rice, Chair, called the meeting to order at 5:00 pm.

II APPROVAL OF THE AGENDA

The agenda was approved as distributed.

III BOARD MEMBER REPORTS**1. Chair's Report**

Ron Rice, Chair, noted Board and Education Council elections took place in April. The board will welcome two new students in August for one-year terms. Both are from the School of Business. Rob Smythe is a second year BBA student, and Gultash Singh Waraich is a second year Accounting Diploma International student. Sherri Bell went to Ron's office for a planning meeting last month.

Camosun's Event Management students will help to organise the board Award for Innovation event next spring. They will work closely with the board 'Client Working Group' made up of Laylee Rohani, Sherri Bell, Geoff Wilmshurst and Heather Martin. The date for the event has not yet been established but it will be in March or April 2019, at the Atrium of the Centre for Trades Education and Innovation (CTEI).

Camosun co-hosted the 2018 Colleges & Institutes Canada (CICan) conference in Victoria last week. The theme was Na'tsa'maht. Joanne Cumberland and Ron Rice attended. Ron hosted the Governors Networking Forum and introduced one of the keynote speakers, Vicki Saunders, founder of SheEO. 'Radical Generosity' was her tag line. The opening reception was held on the second and third floor of the museum, but started outside in front of the museum with dancers and singers from two local and two Vancouver Island nations. There were five streams of presentations: Leadership and Governance, Student Experience, Applied Research, International and the Future of Skills. Camosun employees presented a large number of them. The 80 plus volunteers from Camosun helped to make the conference a great success.

2. President's Report

Sherri Bell, President, noted it was wonderful to have the Ron Rice at the entire CICan conference. On the first day Ron hosted 120 governors from across the country. Camosun's 80+ volunteers and staff made it phenomenal. There were two MCs: Alec Nelson, who taught the audience from Canada and 15 other countries; and Carter MacDonald, our Ombudsperson, who provided the French translation. The delegates were amazed by the 'green shirts' volunteers, who welcomed and assisted them everywhere they went. The indigenous focus was woven throughout which is what made it so special. The opening speaker was Chief Robert Joseph. The delegates watched the dancers and singers outside the museum, and then went inside for the reception. It was incredibly powerful. Eyē? Sqā'lewen was the Gold recipient of the national CICan Indigenous Education Excellence Award. A Camosun team led by Olaf Nielsen was the Bronze recipient of the national CICan Leadership Excellence Award for Non-Managerial Staff. They won for their carpentry apprentice training program in remote communities. The conference was a special event and was successful beyond everyone's expectations. Sherri felt very proud and blessed to work with the people at Camosun.

Sherri distributed the 'Camosun Showcase 2018', a magazine which showcases faculty and the projects they work on in their scheduled development time. Sherri recently attended the A&S faculty and students' comic and graphic novels festival, the first year art students' show at Camosun, and the second year art students' Fort Street art show. It was well attended by the public. Two years ago Sherri initiated the 'President's Art Award', in which she chooses two student pieces, awards the artist, and then mounts them in the President's office on a one-year loan. This year she chose three because they were all excellent and she could not narrow it down.

Camosun won the United Way post-secondary challenge for the second year in a row. MLA Andrew Weaver visited the Interaction Lab, and was very impressed with work being done and the connection to industry. Sherri attended the Chargers awards at the trades building. Ron and Sherri both attended the installation of the Lieutenant Governor at Government House. Camosun hosted the BC College presidents last week. The week prior we hosted 'Walls Optional', which is a full day forum for faculty, by faculty. The keynote speaker was from McGill University and spoke about utilizing educational space.

3. Foundation

Stefan Fletcher, Foundation Liaison, noted they are meeting next week.

4. Education Council

Tim Ayers, Education Council Chair, advised the minutes were not included from March as there was no quorum at the April meeting. The two new students, who have one-year terms, are

Wesley Paterson and Maia Sampson. The two new faculty, who have two-year terms, are Ryan Russell and Jamie McPherson. Camosun is hosting the Academic Governance Council this Friday, which is a meeting of all the Education Council chairs from across the province.

5. Pacific Institute for Sport Excellence (PISE)

Stephen Chang, PISE Board of Directors, noted the quarterly meeting will take place later this month.

IV BOARD COMMITTEE REPORTS

1. Executive Committee [nil]

V APPROVAL OF THE MINUTES

The minutes of the April 9, 2018 meeting were approved as distributed.

VI NEW BUSINESS

1. Centre for Health and Wellness, Campus Plan, and Student Housing Update

Sherri Bell, President, reported there is now one more floor on the health building.

The College hired Stantec and Thinkspace to start the engagement process with students and staff for the Master Campus Plan. They will begin this month with small and large group conversations and will continue into fall. All the schools and departments will be able to give input. The consultants will talk to the board in the fall. After summer they will continually gather data and view the space, then will move to the next stage.

Peter Lockie is working on the business case for student housing. In June Sherri and Shayne Busby will present the board with the estimated cost of housing and the cost of the process to do the studies. They will ask for a motion for approval to keep moving forward in order to be ready to apply for the Government loan when it becomes available.

2. West Shore Update

Sherri Bell advised that recently Royal Roads received \$250K to conduct a study on a post-secondary campus on the West Shore with one or multiple post-secondary institutions. Camosun has a presence on the West Shore at present at Belmont high school. About 400 students took Camosun courses there over past two years. The Ministry will work with Royal Roads on the study and will soon release the terms of reference. There will be a steering committee and an advisory committee. Sherri will be on one of them with the Royal Roads and UVic presidents. An outside contractor will be hired by Royal Roads to do the work.

3. Sexual Violence and Misconduct Policy Implementation Report

Sherri Bell advised she will report to the board annually on the Sexual Violence and Misconduct Policy implementation in accordance with Camosun policy. She noted the full report was in the agenda package, and asked for questions.

4. Camosun College Student Society (CCSS) Fee Levies

Deborah Huelscher, CFO, advised the CCSS is required by the College and Institute Act to annually request the board to direct the collection and remittance of all CCSS related fees and levies. The fee increase is 2% and is put in place at the same time as the tuition increase in September.

MOTION:

THAT THE CAMOSUN COLLEGE BOARD OF GOVERNORS DIRECT ADMINISTRATION TO COLLECT THE FOLLOWING FEES FOR THE 2018-2019 ACADEMIC YEAR AND REMIT SAME TO THE CAMOSUN COLLEGE STUDENT SOCIETY:

| | |
|--------------------------------------|-----------------------|
| CAMOSUN COLLEGE STUDENT SOCIETY LEVY | \$10.52 PER MONTH |
| BCFS/CFS LEVY | \$2.29 PER MONTH |
| HEALTH/DENTAL BENEFIT COVERAGE | \$131 PER YEAR (EACH) |

AND

DIRECT ADMINISTRATION TO COLLECT THE FOLLOWING LEVIES TO BE COLLECTED AND DISTRIBUTED BY COLLEGE ADMINISTRATION AS PER THE EXISTING ARRANGEMENTS AND UNDERSTANDINGS:

| | |
|-----------------------------|-------------------|
| ATHLETICS LEVY | \$4.50 PER MONTH |
| BUILDING FUND LEVY | \$4.05 PER MONTH |
| CHILD CARE LEVY | \$1.10 PER MONTH |
| RECREATION LEVY | \$3.13 PER MONTH |
| RECYCLED PAPER LEVY | \$0.15 PER MONTH |
| UNIVERSAL BUS PASS (U-PASS) | \$20.25 PER MONTH |
| STUDENT REFUGEE PROGRAM | \$0.46 PER MONTH |

CARRIED

5. CCSS Audited Financial Statements - Year Ending March 31, 2017

The CCSS Audited Financial statements are included in the agenda package for information only. It is required by the College & Institute Act that the CCSS provide their audited financial statements for the previous year to its members and to inform the board in writing.

6. Degree Quality Assessment Board

John Boraas, Vice President Education, advised Camosun initiated the submission to the Degree Quality Assessment Board (DQAB) for Exempt Status, which is an expedited review process. The current process requires a substantial submission to DQAB followed by their site visit. While it is fair and reasonable, Camosun believes we should move to Exempt Status as we have demonstrated successful quality delivery of baccalaureate level degrees since 2004 and meet the criteria listed for the status. Education Council supports the submission. No questions were raised by the board, so the administration will move forward.

VII ADJOURNMENT

The meeting was adjourned at 5:41 pm.

Ron Rice, Chair

Date

Heather Martin, Recorder



ENROLMENT REPORT

FISCAL YEAR 2017/18

PREPARED BY THE STUDENT EXPERIENCE DIVISION

1 - BACKGROUND

There are two basic ways that students are ‘counted’ at Camosun College – Full-Time Equivalent (FTE) and Headcount. **FTE** numbers are calculated using guidelines mandated by the Ministry of Advanced Education, Skills & Training, and represents the amount of activity a student would take in an academic year. For example, a student taking a normal full-time course load in one year would be 1.0 Student FTE. A student taking one-half of the normal program course load in one year would be counted as 0.5 Student FTE. Full-Time Equivalent students are funded by the Ministry of Advanced Education, Skills and Training (AEST), the Industry Training Authority, and are also generated by International Students. Conversely, **Headcount** considers each individual person as one learner whether their enrolment is full-time, part-time, or through Continuing Education. Headcount is generally considered a more accurate reflection of the number of learners served by the Camosun College community.

As it is the primary measure used by AEST, this report presents Full-Time Equivalent (FTE) student activity at Camosun College for the most recent fiscal year. The breakdown for Domestic and International Students is provided, in addition to details by School, Program, and Course (with aggregate historical information).

Data are generated by fiscal year and submitted to the Ministry for use in the provincial Central Data Warehouse. The calculated FTE for Camosun in a fiscal year will always be less than the student headcount, as many students take less than the full course load for a variety of reasons. **APPENDIX: Reader’s Guide** contains additional context on the metrics presented in the report.

2 - HIGHLIGHTS

- Overall educational activity for all students at Camosun College generated 10,083.2 student FTEs in Fiscal Year 2017/18. This overall FTE count was down by -0.1% when compared to Fiscal Year 2016/17.
- The International Student FTEs increased from the previous fiscal year by 8.9% to 1,660.1 from the 1,524.3 FTEs in the previous fiscal year.
- In 2017/18, Domestic Student FTE activity was down to 8,423.1 from the previous year (a 1.8% decrease), impacted by two major factors:
 - a demographic shift being seen across the province, and
 - a strong provincial job market.
- In comparison, similar post-secondary institutions in British Columbia have seen domestic enrolment decline by 10.3% between the 2012/13 and 2016/17 academic years. Evidence of this is also seen in the number of Grade 12 and high school students in the K-12 system.
- In 2017, British Columbia led the country with the lowest unemployment rate of 5.1%. This was 1.2 percentage points lower than the overall Canadian unemployment rate of 6.3%.
- Looking back to 2008/09 helps to assess the trend in FTEs over a 10-year period. Camosun reached a high point for Domestic FTEs with 9,745.8 in the 2009/10 Fiscal Year, likely due to both the economic recession and more favourable demographics for the region (and province). Afterwards, over the ensuing time period, there was a decline in the population of Grade 12 students who could enter post-secondary education.

3 - OVERALL STUDENT FTE AND HEADCOUNT

Student FTEs represent the number of full-time equivalent students for each respective Fiscal Year ending March 31. In Fiscal Year 2017-2018, FTE activity at Camosun College stood at 10,083.2 student FTEs, down by -0.1% when compared to Fiscal Year 2016-2017.

| | FY 2016/17 | FY 2017/18 | % Change |
|--------------------|------------|------------|----------|
| Total Student FTEs | 10,098.3 | 10,083.2 | (-0.1%) |

FTEs by Funding Area, Fiscal Year

In 2017-2018, Domestic Student FTE activity was down to 8,423.1 from the previous year (a 1.8% decrease). Two major factors have impacted the slight decline in Domestic Student FTEs: a demographic shift being seen across the province and a strong provincial job market. Looking at comparable public post-secondary institutions in British Columbia, the number of Domestic Students has declined by 10.3% between the 2012-13 and 2016-17 academic years. Evidence of this is also seen in the number of Grade 12 and high school students in the K-12 system. In terms of the job market, British Columbia was the leading province in 2017 with the lowest unemployment rate of 5.1%. This was 1.2 percentage points lower than the Canadian unemployment rate of 6.3%. International Student FTEs increased from the previous fiscal year by 8.9% to 1,660.1 from the 1,524.3 FTEs in the previous fiscal year.

| Student FTEs | FY 2016/17 | FY 2017/18 | % Change |
|---------------------------|-----------------|-----------------|----------------|
| Domestic Students | 8,574.0 | 8,423.1 | (-1.8%) |
| International Students | 1,524.3 | 1,660.1 | +8.9% |
| Total Student FTEs | 10,098.3 | 10,083.2 | (-0.1%) |

Headcount by Student Type, Academic Year

The unique student headcount lends itself better to the Academic Year, which follows the September to August timing. The following table presents the student headcount by Academic Year as presented in Camosun's annual Accountability Report.

| Student Headcount | AY 2016/17 | AY 2017/18* | % Change |
|------------------------|------------|-------------|----------|
| All Students | 19,095 | 18,338 | (-4.0%) |
| Domestic Students | 17,107 | 16,213 | (-5.2%) |
| International Students | 1,988 | 2,125 | +6.9% |

*Year-To-Date figures as of June 1, 2018.

4 - DOMESTIC STUDENTS

FTEs by School by Program

This page provides more detailed Domestic Student FTE data. The figures are presented in the first table by the relevant school of the overall program that each student registered into at the college.

| School | 2016/17 | 2017/18 | % Change |
|---------------------------------|----------------|----------------|----------------|
| Access and Indigenous Education | 924.0 | 1,002.2 | +8.5% |
| Arts and Science | 1,914.6 | 1,860.6 | (-2.8%) |
| Business | 1,241.5 | 1,174.5 | (-5.4%) |
| Sport and Exercise | 352.4 | 365.3 | +3.7% |
| Health and Human Services | 902.2 | 898.9 | (-0.4%) |
| Trades and Technology | 2,961.3 | 2,875.3 | (-2.9%) |
| Other* | 278.0 | 246.3 | (-11.4%) |
| Total | 8,574.0 | 8,423.1 | (-1.8%) |

* Note – “Other” includes select Continuing Education registrations plus other unassigned activity

FTEs by School by Course

The previous table filters the FTE counts by school responsible for the overall program, however courses in different schools are taught within a single program – therefore, the next table presents the FTEs by school responsible for each course being taught, irrespective of the overall program.

| School | 2016/17 | 2017/18 | % Change |
|---------------------------------|----------------|----------------|----------------|
| Access and Indigenous Education | 916.3 | 986.1 | +7.6% |
| Arts and Science | 2,300.2 | 2,178.9 | (-5.3%) |
| Business | 1,281.2 | 1,206.9 | (-5.8%) |
| Sport and Exercise | 264.3 | 282.8 | +7.0% |
| Health and Human Services | 861.4 | 835.5 | (-3.0%) |
| Trades and Technology | 2,892.8 | 2,831.8 | (-2.1%) |
| Other* | 57.8 | 101.0 | +74.7% |
| Total | 8,574.0 | 8,423.1 | (-1.8%) |

* Note – “Other” includes select Continuing Education registrations plus other unassigned activity

5 - INTERNATIONAL STUDENTS

FTEs by School by Program

International Student FTEs increased from the previous fiscal year by 8.9% to 1,660.1 from the 1,524.3 FTEs in the previous fiscal year.

| School | 2016/17 | 2017/18 | % Change |
|---------------------------------|----------------|----------------|--------------|
| Access and Indigenous Education | 399.2 | 391.3 | (-2.0%) |
| Arts and Science | 507.9 | 591.9 | +16.5% |
| Business | 445.5 | 524.2 | +17.7% |
| Sport and Exercise | 22.9 | 20.3 | (-11.4%) |
| Health and Human Services | 38.0 | 42.7 | +12.4% |
| Trades and Technology | 112.5 | 89.7 | (-20.3%) |
| Total | 1,524.3 | 1,660.1 | +8.9% |

FTEs by School by Course

| School | 2016/17 | 2017/18 | % Change |
|---------------------------------|----------------|----------------|--------------|
| Access and Indigenous Education | 392.0 | 397.1 | +1.3% |
| Arts and Science | 470.9 | 507.9 | +7.9% |
| Business | 486.1 | 581.9 | +19.7% |
| Sport and Exercise | 17.0 | 16.7 | (-1.8%) |
| Health and Human Services | 46.4 | 51.8 | +11.6% |
| Trades and Technology | 103.9 | 92.9 | (-10.6%) |
| Other | 9.5 | 11.9 | +25.3% |
| Total | 1,524.3 | 1,660.1 | +8.9% |

6 - Domestic Student FTE by Funding Agency

The following table presents historical Domestic FTE delivery. Camosun reached a high point for Domestic FTEs with 9,745.8 in the 2009/10 Fiscal Year. This was likely due to both the economic recession and more favourable demographics for the region and province. Afterwards, over the ensuing time period, there was a decline in the population group typically entering post-secondary education. The effect of this decline was seen in Camosun's numbers and for other British Columbia institutions.

| Fiscal Year | AVED/AEST | ITA | Domestic Total |
|-------------|-----------|---------|----------------|
| 2017-18 | 6,171.3 | 2,251.8 | 8,423.1 |
| 2016-17 | 6,340.9 | 2,233.1 | 8,574.0 |
| 2015-16 | 6,447.2 | 1,978.3 | 8,425.5 |
| 2014-15 | 6,468.9 | 2,080.1 | 8,549.0 |
| 2013-14 | 7,023.2 | 1,871.0 | 8,894.2 |
| 2012-13 | 7,017.6 | 1,906.3 | 8,923.9 |
| 2011-12 | 7,090.5 | 2,076.6 | 9,167.1 |
| 2010-11 | 7,211.0 | 2,340.5 | 9,551.5 |
| 2009-10 | 7,196.8 | 2,549.0 | 9,745.8 |
| 2008-09 | 6,656.9 | 2,395.0 | 9,051.9 |

7 - Historical Peer Comparison

Domestic Student FTE and Utilization Rates

Institutions recently submitted their 2017-2018 Fiscal Year data to the Ministry of Advanced Education, Skills and Training for use in the provincial Central Data Warehouse. Therefore, the most recent fiscal year available for comparison is 2016-2017. The following table presents the past five years of Domestic Student FTE numbers for other colleges in British Columbia:

| College | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|-----------------------------|---------|---------|---------|---------|---------|
| Camosun College | 8,923.9 | 8,894.2 | 8,549.0 | 8,425.5 | 8,574.0 |
| Douglas College | 8,779.4 | 9,096.5 | 8,497.5 | 8,183.6 | 8,090.0 |
| Okanagan College | 7,289.0 | 7,020.7 | 7,103.5 | 7,393.4 | 7,602.6 |
| Langara College | 7,371.1 | 7,233.9 | 7,055.3 | 6,854.6 | 6,670.6 |
| Vancouver Community College | 7,738.0 | 7,573.1 | 6,573.8 | 5,732.9 | 5,524.4 |
| College of New Caledonia | 3,422.6 | 3,315.7 | 3,237.3 | 3,103.3 | 2,963.1 |
| Selkirk College | 2,123.1 | 2,196.4 | 2,291.4 | 2,462.9 | 2,401.9 |
| North Island College | 2,540.7 | 2,504.0 | 2,421.1 | 2,269.7 | 2,215.8 |
| College of the Rockies | 2,137.7 | 2,270.4 | 2,008.5 | 2,106.2 | 1,996.9 |
| Northwest Community College | 1,344.9 | 1,501.7 | 1,374.9 | 1,268.0 | 1,348.0 |
| Northern Lights College | 1,444.8 | 1,364.1 | 1,264.3 | 1,327.6 | 1,177.8 |

Utilization rates are available up to 2016-2017 across all British Columbia institutions. The following table presents the overall utilization rate of Domestic FTEs for the respective colleges in British Columbia:

| College | 2015/16 | 2016/17 |
|-----------------------------|---------|---------|
| Okanagan College | 108.9% | 111.3% |
| Camosun College | 96.6% | 98.1% |
| Douglas College | 98.0% | 96.9% |
| Langara College | 97.1% | 94.5% |
| College of the Rockies | 97.8% | 90.0% |
| Selkirk College | 90.5% | 88.6% |
| North Island College | 80.4% | 77.9% |
| Vancouver Community College | 71.6% | 69.6% |
| College of New Caledonia | 70.0% | 66.5% |
| Northwest Community College | 62.1% | 66.0% |
| Northern Lights College | 67.7% | 60.2% |

APPENDIX: Reader's Guide

This Appendix contains additional context on the metrics presented in this report.

- The 2017/18 **Fiscal Year** runs from April 1, 2017 to March 31, 2018.
- Full-Time Equivalents (FTEs) are funded by the Ministry of Advanced Education, Skills and Training, by the Industry Training Authority and are also generated by International Students.
- An estimated FTE target is also provided by these funding entities. In addition, each entity maintains an independent data collection system plus a separate method of calculating their Utilization Rate.
- FTEs represent the amount of activity a full time student would take in an academic year, which equates to a 1.0 FTE for a full-time course load as defined by each program.
- The FTE reporting methodology is based on the principle that each full-time student in a full-time program should generate 1.0 FTE over an academic year. The enrolments of part-time students are converted to full-time equivalents based on their course registrations as a proportion of a full-time course load.
- Variability in program length and requirements is accounted for as each program uses a target number of credits and course hour equivalents unique to the program. Each program has a unique FTE divisor to assess each student's activity during the fiscal year and calculate their proportion out of a 1.0 FTE. Camosun participates in working groups with the Ministry of Advanced Education, Skills and Training and other institutions to review the FTE calculations and Central Data Warehouse processes.

Cover:

INSPIRING LIFE-CHANGING LEARNING

Image: Kimberly Yang – Medical Radiography Tech student



Institutional Accountability Plan and Report, 2017/18 Reporting Cycle

Inside cover:

June 30, 2018

The Honourable Melanie Mark
Minister of Advanced Education, Skills and Training
Government of British Columbia

Dear Minister:

On behalf of Camosun College, we are pleased to submit the annual Institutional Accountability Plan and Report for the 2017/18 reporting cycle and accept responsibility for its contents.

This report was prepared in accordance with the Ministry of Advanced Education, Skills and Training directives and Camosun College's governance structure.

Through our data, performance measures and stories we highlight the key accomplishments of our college and our community of students, faculty and staff; we illustrate how our outcomes align with our strategic plan and set performance targets for the future.

We also demonstrate how Camosun College is aligning its priorities toward the BCTech Strategy, Labour Market Demands and the Aboriginal Post-Secondary Education and Training Framework and Action Plan through the successes of our technology, health care, trades, business, Indigenous education, arts, sciences, sport education and adult education programs, as well as our co-operative education opportunities and our focus on applied learning.

The Taxpayer Accountability Table on **page xx**, together with specific performance measures on **page xx**, illustrates Camosun's commitment to achieving the 2017/18 Mandate Letter Priorities.

Camosun College continues to deliver and develop exceptional post-secondary opportunities that support the economic and social needs of our region and our province. We strive to build on Camosun's 47 years of successful graduates for a thriving, healthy, prosperous future in British Columbia.

Yours sincerely,

Sherri Bell, President

Ron Rice, Chair, Board of Governors

Page 3:

Image: Lansdowne Campus photo

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Page 4:

Images: Indigenous Students / Pit Cook

SEEKING KNOWLEDGE IN THESE TERRITORIES

Camosun College serves the communities of southern Vancouver Island and the southern Gulf Islands. With deep respect and gratitude, Camosun College acknowledges these as the traditional territories of the Esquimalt, Lkwungen (Esquimalt and Songhees), Malahat, Pacheedaht, Scia'new, T'Sou-ke and W̱SÁNEĆ (Pauquachin, Tsartlip, Tsawout, Tseycum) peoples. Camosun learners, instructors, support staff and leadership are all enriched by the friendship and gracious welcome extended by our traditional hosts and by the beauty of the land on which we live, work and learn.

INSPIRING LIFE-CHANGING LEARNING

CAMOSUN COLLEGE OVERVIEW

Image: Students in action**Camosun: where different waters meet and are transformed**

From accounting to athletic therapy, carpentry to criminal justice, early childhood learning to engineering technology - Camosun College delivers relevant, applied education that transforms lives to build a better world.

Located in Victoria, British Columbia, Camosun's two main campuses, Lansdowne and Interurban, together with our five satellite partnership centres, serve 18,250 learners in certificate, diploma, bachelor degree, post-degree and continuing education programs every year, including 1,200 Indigenous students and close to 2,100 International students from 80 countries.

The college welcomed its first students in 1971 and adopted the name "Camosun," a local Lkwungen (Songhees) First Nation name meaning "where different waters meet and are transformed." Today, Camosun delivers over 160 innovative post-secondary programs to help meet the educational needs of students and communities in Victoria and beyond.

Whether students are seeking education and career skills in arts, sciences, business, trades, technology, health and human services, sport and exercise education, Indigenous studies or adult upgrading, Camosun College has earned an outstanding reputation for teaching excellence—we're proud of our faculty, staff and students, and the fact that we provide one of BC's best learning experiences.

And, our impact as a college extends well beyond our highly skilled, job-ready graduates. We provide contract training opportunities for local business; applied research, innovation and prototyping services for industry; and well-trained co-op students for employers. With 1,200 employees and an annual budget of \$132 million, Camosun generates close to \$1 billion in economic impact in our province every year.

CAMOSUN BY THE NUMBERS (INFOGRAPHIC)

- Founded in 1971
- 2 campuses
- 5 community partner learning sites, including Camosun Coastal Centre
- 160 programs
- 18,250 learners each year
- 1,200 Indigenous students of First Nations, Métis and Inuit ancestry
- 2,100 International students from 80 countries
- 74% of students come from Vancouver Island
- 83% of employed graduates stay in the region to live and work
- 15% approximately of Camosun students transfer from other BC post-secondary institutions
- 50% of Camosun students are within 5 years of high school graduation
- 91% of former Camosun students are either employed or pursuing further studies
- 2,000 approximately Camosun students move on to other BC post-secondary institutions
- 93% recent grads satisfied or very satisfied with their education at Camosun College
- 94% of students who go on to further studies say they were well prepared

INSPIRING LIFE-CHANGING LEARNING

Image: Graduation ceremony student image

STRATEGIC PLAN OVERVIEW

Camosun College's Strategic Plan (2016-2021) is our mandate to continue to enhance truly life-changing learning opportunities for our students. The plan provides a valuable road map which reflects the language, the values and the thinking of our college community about where we want to go as an institution and why.

Enhancing engagement with students and community, delving into creative and innovative approaches to teaching and learning, working toward sustainable practices within our environment and society, and fostering amazing student experiences – these are the goals and values that define our strategic direction.

“Our strategic direction prioritizes applied education, innovation, educational and community partnerships, diversity and cultural understanding – all supporting an extraordinary student experience.”

Sherri Bell
President

Vision: Inspiring life-changing learning

Mission: We build a better future for our community with relevant, innovative and applied education.

Values:

- Life-long learning
- Positive and supportive student experiences
- An inclusive community
- An environment of respect and safety for all
- Our relationships with one another
- Indigenization

INSPIRING LIFE-CHANGING LEARNING

KEY ACCOMPLISHMENTS OF 2017/18**Image: Health building latest photo & rendering****New Health Building: a regional centre of health education excellence**

Visitors to Camosun's Interurban campus can see the steady progress taking place on the construction of the college's exciting new \$48.5 million Centre for Health and Wellness. The leading-edge facility will provide a modern, interdisciplinary approach to health and human service teaching and learning, and will deliver the latest in instructional spaces and medical learning technologies including hands-on labs, simulation environments, as well as more student support and collaboration spaces. It will bring together the majority of Camosun's health and human service programming in one location which is currently provided at multiple buildings across two campuses. In January 2017, the Province of BC and the Government of Canada, through its Strategic Investment Fund, announced a \$43 million investment to construct the new building. The Camosun College Foundation will contribute a further \$5 million toward the project through community and industry fundraising. Highly skilled nurses, community care workers, lab techs, medical radiography technologists, early childhood educators, mental health professionals and other health care providers are in high demand across the capital region and beyond. Camosun is responding by educating over 1,500 students each year in health and human services related programs. Slated to open in 2019, the spectacular new learning centre is an essential investment not only in Camosun students, but in the future health of BC.

Pull quote:

"This new space is going to give us an opportunity to rethink how we're working together and to really promote collaboration and innovative ways of teaching and learning. It's tremendously exciting as an educator."

Robin Fast

Chair, Community, Family and Child Studies

New initiatives and policies for safe, healthy campuses

Camosun is committed to creating and maintaining a safe, healthy learning and working environment for all students and employees. In May 2017, the college launched its Sexual Violence and Misconduct policy and procedures, and created a Student Support Office to assist students in need. Camosun's Student Support Manager, working in consultation with campus partners, is responsible for coordinating prevention, intervention and support efforts in response to students at-risk regarding non-academic issues, including students with complex social and emotional needs, students impacted by sexual violence or misconduct, and students with mental health needs.

Camosun launches innovative applied research Interaction Lab

Image: Virtual race car simulator & crowd shot from event

Home to the largest college-based applied research centre west of Winnipeg, Camosun has emerged as a leader in research and innovation, helping to attract students and faculty who are looking for more than theory when learning or teaching about manufacturing, engineering, and computer technologies. On October 24, 2017, Camosun and donor Babcock Canada, officially opened the new “Babcock Canada Interaction Lab” at the college’s Interurban campus with an exciting virtual reality ribbon-cutting ceremony to a standing-room-only audience of students, staff, donors and industry partners. The Interaction Lab is part of Camosun Innovates, the applied research arm of the college. Working with local industry, Camosun Innovates provides research services including industrial prototyping, innovations for athletes of diverse abilities, environmental protection, and technology to streamline business processes—all helping local businesses prosper. Camosun Innovates uses cutting-edge technology such as 3D printers, robotic systems, and 3D scanners to allow faculty and student researchers from different disciplines to turn ideas into reality. With the emphasis on applied research, the college is well positioned as a regional research and development hub that supports a network of local small and medium sized businesses on the Island. Camosun Innovates receives grant funding from several bodies including the Natural Sciences and Engineering Research Council (NSERC) and Western Economic Diversification Canada (WED). The result is marketplace innovation, improved human performance, enhanced economic diversity, and social innovation.

PRIORITY ACTIONS FOR 2018/19

Toward a Campus Master Plan

Image of campuses

As we look forward to the completion of the new Centre for Health and Wellness at Interurban campus in 2019, we know the transition of our 1,500 health and human service students, faculty and staff to Interurban will have a significant and meaningful impact on both campuses. As a college community, we are currently working together through an extensive and inclusive planning process to develop an overall Campus Master Plan. Engagement and consultation sessions are happening now with students, faculty and staff to determine how our campus spaces can best serve and support our students and the strategic learning and teaching goals of our college – now and 20 years into the future. The Campus Master Plan is expected to be completed in 2019.

Equity, Diversity and Inclusion Policy under development

Equity, diversity, and inclusion are central to Camosun's culture and values. The college is underway with an engagement process involving students, faculty and staff to create a common core of understanding around what equity, diversity and inclusion means on campus. Results from internal surveys, focus groups and interviews will help us inform and develop an official policy and practices for how we relate to one another individually and as a college community. The new policy is planned to launch in winter 2019.

Colleague renewal project underway

Camosun is undertaking a comprehensive process of updating our Colleague data administration system which supports admissions, registration, student academic records, financial aid, payroll, finance and human resources. An internal Colleague Renewal Project team has been working with Ellucian, our service provider, on the first phase of this process by conducting business needs analysis within each department. Revising our integrated data management system will increase efficiency and effectiveness, improve quality of service, modernize workflows, allow data clean up and optimize processes between departments and campuses. The entire Colleague renewal process is expected to take two years.

A new Human Resources approach to employee planning and support

In alignment with Camosun's Strategic Plan and internal People Plan, our Human Resources team has been working on high level strategies, initiatives, and processes to improve our ability to attract, retain, support, and develop our most valued resource – our employees. After two years in development and an extensive internal consultation process, Camosun's new employee Capabilities Framework provides the context and foundation from which the college will support the entire employee journey – from planning to recruitment and onboarding, to health and wellbeing, performance and skill development, to leadership and learning. Camosun currently employs 1,200 faculty members, support staff, and administrative personnel.

EDUCATION – KEY HIGHLIGHTS

BC Tech Strategy: Camosun adds 40 new technology seats with start-up funding

Camosun received \$200,000 in start-up funding from the Ministry of Advanced Education, Skills and Training this year to support increased access to technology-related certificate programs in web technologies programming and engineering graphics - a total of 40 new spaces by 2019-20. With continued government funding, Camosun will produce an additional 40 technology graduates per year by 2020. Of the 83,400 job openings in tech-related fields in the next decade, 10,700 are expected to occur in the Vancouver Island/Pacific Coast region. Camosun currently delivers 35 different trades and technology-related programs to 3,000 students each year. Every investment in our cutting-edge technical programs enables Camosun to deliver highly qualified, well-trained new workers who are familiar with the most current techniques and technologies available – making them job-ready for BC’s current and emerging industries.

Delivering trades training through open textbooks

Camosun is providing students with greater access to the trades and helping meet the workforce demands for apprentices by developing innovative common-core-trades open textbooks and e-apprentice programs. Plumbing and Pipefitting students, as well as Refrigeration and Air Conditioning Mechanic students are among the first at Camosun to use free online province-wide trades textbooks developed with the assistance of Camosun trades instructors. The college’s award-winning e-apprentice program for Culinary Arts students allows apprentices to take their first and second levels over a six-month period online, giving them the opportunity to study at home, and more time to understand the material. The flexibility and adaptability of open education resources together with the use of educational technologies means Camosun is helping transform trades education as we know it today.

Free tuition for adult basic education and English language programs

Image: Premier with Camosun students

BC Premier John Horgan announced free tuition for Adult Basic Education (ABE) and English Language Development (ELD) courses and programs across the province at Camosun’s Lansdowne campus on August 8, 2017. The initiative opens doors for tens of thousands of people in BC to upgrade their basic education and skills every year. Camosun currently serves over 1,000 students per year taking ABE and EDL courses across both the Lansdowne and Interurban campuses.

Better access for former Youth in Care students

Camosun students who were previously in the foster care system in BC now have access to free post-secondary education at the college, thanks to a new tuition waiver program through the Ministry of Advanced Education, Skills and Training. Currently 31 students, who were formerly youth in government

care, have had their tuition waved at Camosun under the government's new access program and are succeeding in their respective studies.

High school students get a jump-start at Camosun

Image: High school students in action on campus

Camosun delivers the largest, most comprehensive dual-credit high school partnership programs in BC: the South Island Partnership (SIP) program. Currently, Camosun offers over 40 different dual-credit college-level programs in the areas of trades, technologies, health and human services, business, sport and exercise and arts and science to close to 1,000 secondary school registrants each year in the 61 Greater Victoria, 62 Sooke, 63 Saanich, 64 Gulf Islands and 79 Cowichan Valley school districts. Courses are taken in high school, on Camosun campuses or online. Working together with schools and local industry leaders, Camosun gives Grade 11 and 12 students a valuable head-start on their college and career paths.

Camosun staff receive Bronze CIGan Leadership Excellence Award for innovative off-site trades program

Image: Nuxalk Nation carpentry apprentices in training

Camosun faculty and staff from the School of Trades and Technology recently received the Bronze Leadership Excellence Award from Colleges and Institutes Canada (CIGan) for their innovative Carpentry Apprentice Training program model developed for the remote communities of the Nuxalk Nation in Bella Coola, BC. This team's collaborative approach, teamwork, and strong relationship building with both the ITA and the Nuxalk peoples helped deliver a unique program that redefined First Nations homebuilding within their own territory. The highly successful trades training program has yielded 31 new carpentry apprentices now working and benefiting that community.

INSPIRING LIFE-CHANGING LEARNING

27 YEARS OF INDIGENOUS EDUCATION

Image: Indigenous Education logo

Eyē? Sqâ'lewen: good heart, good mind, good feelings

This year, Eye? Sqa'lewen, Camosun's Centre for Indigenous Education and Community Connections, celebrated 27 years of delivering outstanding Indigenous education, programming and services to our community. With more than 1,200 Indigenous students of First Nations, Métis and Inuit ancestry enrolled, Eye? Sqa'lewen is an integral part of the college. Its goal is to carry out Camosun's Indigenization Plan which encompasses curriculum processes, employee education, services for students and policy and planning. The centre also provides: links between students, the college and local First Nations communities; facilitates special projects on campus and in the community; and, fosters Indigenous research.

Camosun receives CIGan Gold Award for Excellence in Indigenous Education

Image: Indigenous & non-Indigenous students at event on campus

Camosun College and Eyē? Sqâ'lewen received this year's Colleges and Institutes Canada (CIGan) Gold Award for Excellence in Indigenous Education. The college received the honours for delivering culturally-relevant and outstanding Indigenous education, programs and services to the lower Vancouver Island community for almost three decades. From enhancing Indigenous student success through integrating Indigenous content into curriculum, to the Elders program, employee cultural training, our close First Nations community partnerships, and the college-wide initiatives toward Reconciliation, Camosun is known as a student-centred, community-focused leader in Indigenous education.

Increasing Indigenous enrollments in health care programs

Image: Indigenous students in Nursing

As part of Camosun's strategic commitment to Indigenization, the college offers priority seating for Indigenous students in Nursing, Practical Nursing and Early Learning and Care programs. Camosun's intent is to attract more Indigenous students and be a part of the process to help meet today's critical health and child care needs in urban and rural Indigenous communities. Five per cent of these seats are set aside for Indigenous students.

Toward Truth and Reconciliation

In 2015, Camosun initiated a task force and steering committee to develop an Indigenization and Reconciliation project charter that embeds the Truth and Reconciliation (TRC) Calls to Action into our college-wide Indigenization Plan. The project charter speaks to 'why' we want to undertake the project, what our vision is, how our Indigenization Plan and our TRC response are linked, our guiding principles for the project, as well as people and planning. Camosun has currently completed or has in progress 30 out of 39 TRC recommendations developed for and by the college community to action over the next

few years. These recommendations include: integrating Indigenous teaching and pedagogy into non-Indigenous programs; supporting faculty to Indigenize teaching and learning experiences; exploring new pathways between Indigenous and non-Indigenous programs; Indigenizing hiring practices; expanding employee cultural training; piloting cultural camps for employees; and more. Indigenization is a key institutional value in Camosun's Strategic Plan.

Sidebar:

Indigenous Education at Camosun

- 1,200 Indigenous students of First Nations, Métis and Inuit ancestry
- 318 Camosun employees have completed the TTW (Understanding Indigenous Peoples) course
- Community partners: Saanich Adult education Centre, Songhees Employment Learning Centre, Victoria Native Friendship Centre

INSPIRING LIFE-CHANGING LEARNING

STUDENT EXPERIENCE – KEY HIGHLIGHTS

Image: students studying in Library

From registration to graduation, Camosun's Student Experience division fosters student success that extends beyond the classroom and integrates the entire campus community. By stewarding a comprehensive range of supports we enrich student learning and contribute to an exceptional overall educational experience. The result is a student experience that reflects and encompasses the entire educational journey, and that inspires enduring student success for healthy communities, a robust economy and engaged citizens.

Camosun students share their college experiences in new survey

Image: survey logo

In fall 2017, Camosun asked student about their college experiences through a first-ever Student Experience Survey. We wanted to know: why they chose Camosun; what did they think about the college; what services did they use; what technologies were they using in class; how could we better serve them? Over 2,200 current students shared their thoughts on the survey. Here's what they had to say:

- 82% were satisfied or very satisfied with their overall educational experience at Camosun
- 74% of students are from Vancouver Island; 13.5% from BC or Canada; 12.5% from around the world
- 66% said securing a good job and gaining quality education were their educational goals
- 40% said they want to live in on-campus or off-campus housing if possible

Sidebar:

TOP 5 REASONS STUDENTS CHOSE CAMOSUN:

1. The types of Programs or Courses offered
2. Cost of Tuition (relative to other institutions)
3. Geographical location
4. Future job prospects
5. Opportunities for real world, hands-on learning

Applied learning: Camosun student honoured as National Co-op Student of the Year

Image: Co-op student Robin Stone

Camosun Business Co-op student Robin Stone received dual honours this year as she was selected as both the National College Co-op Student of the Year and the Provincial (BC/Yukon) College Co-op Student of the Year for 2017. This is the 12th year in a row a Camosun student has been named the provincial co-op student of the year. Robin is a Bachelor of Business Administration (Accounting) student and is set to graduate from Camosun in 2018. She completed successful co-op work terms at the Risk Management Unit of the Department of National Defense, CFB Esquimalt and at Environment and Climate Change for the Government of British Columbia. Robin is a graduate of Camosun's Fine Furniture program, has been an Artist in Residence at York House and was previously President of the

Board of Directors of the Smithers Art Gallery. Co-op education is just one way Camosun students learn to apply their new knowledge and skills to real-world challenges. Camosun delivers over 30 academic and technical programs with a paid work experience component, aligning closely with the BCTech Strategy and labour market demands.

Welcoming students to campus

In September 2017, Camosun's Registrar's Office hosted its first-ever "Welcome Week" for new students at both campuses with a range of activities to provide students an easy and friendly introduction to campus life. Over 70 staff helpers wearing Camosun "Ask Me" t-shirts were stationed at the bus loops and common areas at both campuses to greet students and help them find their way. Welcome Week volunteers helped students with filling out class forms and finding their classes. The friendly welcome created a positive buzz for the busy first week of the back to school season. Plans are now underway for next year's festivities to be bigger and better.

Showing our pride

Image: Students walking on Rainbow sidewalks

During Victoria Pride Week July 2017, Camosun installed two new permanent rainbow crosswalks at the Interurban campus bus loop and the Lansdowne campus parking lot. The colourful crosswalks were a joint college / student society initiative with support from the college's Facilities department. Camosun's commitment to Pride Week is just one of the many ongoing initiatives related to our college-wide values of equity, diversity and inclusion. The college strives to ensure a learning environment that is respectful and inclusive for all students and employees.

INSPIRING LIFE-CHANGING LEARNING

PARTNERSHIPS AND INTERNATIONAL EDUCATION – KEY INITIATIVES AND HIGHLIGHTS**Camosun International: bringing worlds together****Image: International students on campus**

International education has long been recognized as providing links that reflect global opportunity and understanding. With a headcount of over 2,100 International students enrolled (representing over 1,500 Full-Time Equivalents), four short-term partnership independent study programs, four field schools, 17 exchange opportunities, 18 work/volunteer abroad opportunities and several global agreements, Camosun International creates a college community that knows no borders.

Celebrating diversity and cross-cultural learning**Image: Diwali celebrations held by International students**

Throughout the year, Camosun hosts a number of events that showcase the vibrancy and diversity of campus culture. Highlights over the past year include 11th annual Student Talent Showcase by Camosun International, Korean Cultural Festival and Diwali – the Indian festival of lights. On March 23, 2018, Camosun’s annual cultural showcase featured a night of performances from international and local students at the college and members of the community. In recognition of the UN International Day for the Elimination of Racial Discrimination, the Cultural Showcase aimed to promote tolerance and acceptance of other cultures through creativity. On September 27, 2017, Korean culture was on display at Lansdowne with samples of great tasting Korean foods like bulgogi, japchae, sujeongwa, ddeokbokki, gimbap, and Kimchi. Attendees had the opportunity to make the Korean dish gimbap, as well as trying on hanbok, the traditional Korean clothes, and play some traditional games. Kuk Sool Won Victoria will demonstrate Korean martial arts and there will be a K-pop dance performed by students. Diwali was celebrated on October 19, 2017 with festive lights, sharing of sweets, music, dances and Indian culture.

Partnering with Songhees Nation for new culinary arts, hospitality and tourism program

Camosun is partnering with the Songhees Nation to deliver a new culinary arts, hospitality and tourism management program for Indigenous students. The provincial government is providing \$655,000 in funding, over two years, as part of the Aboriginal Community-Based Training Partnerships Program. The program will support 24 Indigenous learners from the Songhees Nation to get the education and skills they need to thrive with courses delivered at the Songhees Welcome Centre. The Aboriginal Culinary Arts, Hospitality and Tourism Management program will provide students with certification in Professional Cook Level 1, two applied tourism and hospitality courses, numerous third-party certificates related to the industry and a work placement upon completion. Learners will benefit from a full range of educational services, including cultural elements and Elder supports to ensure student success.

Camosun Coastal Centre offers marine-related skills training through partnerships

Image: Camosun Coastal Centre

Camosun offers industry and community training through its new “Camosun Coastal Centre” located on Songhees Nation territory. Unique in Canada, the centre provides a variety of marine-related skills training courses through facilitating local, national and international service providers to offer programs including: Dry dock Training; Electrical Safety; Planning and Scheduling in the Marine Environment; Welding Inspector; Safe Handling of LNG; Hull Inspection; and more. The centre is also working closely with local Indigenous communities and the regional asset holders, the Coast Salish Employment Training Society (CSETS) and the Aboriginal Community Career Employment Services Society (ACCESS) on the Aboriginal Marine Training and Employment Partnership (AMTEP) to provide education and skills training to Indigenous students seeking careers in the marine industry. Two programs were offered this year under this partnership, including a new Ship Repair Entry Level Training Program (SRELT) and the Marine Career Exploration Program (MCEP). From April 2017 to March 2018, the Camosun Coastal Centre delivered 296 training courses to 5,209 learners.

Camosun College Foundation builds bonds to benefit students

The Camosun College Foundation has a 37-year history of building bonds with donors who have helped support the college’s educational goals. The Foundation believes all students, regardless of circumstance, deserve the opportunity to discover and pursue their true talents. In 2017, more than 600 individuals and organizations helped us provide close to \$1 million in bursaries, scholarships and awards to over 1,400 deserving students. The Foundation’s latest initiative is the new “Together for Health” fundraising drive chaired by long-time Camosun supporter and respected Victoria entrepreneur John Wilson and his daughter and Camosun alumnus Samantha Wilson. Camosun’s capital campaign is slated to raise \$5 million for the new building and health care related teaching technologies.

Camosun College Foundation facts:

- Founded in 1981
- 5 employees
- 14-member board
- 619 active community donors per year
- \$25.3 million in total assets
- \$960,000+ disbursed in bursaries and awards per year
- 1,469 students supported annually with bursaries and awards
- 100% of every dollar donated goes directly to Camosun causes

Donors help expand electrical trades training facilities

Image: female electrical student

Camosun officially opened the Houle Electrical Shop at Interurban campus in February 2018, recognizing the contributions of valued donors Houle Electric and the International Brotherhood of Electrical Workers Local 230. Both donors generously contributed \$75,000 each toward the updated state-of-the-art 1,600 square metre shop. In operation since September 2017, the bright new facility is almost twice the size of the older training shop and is designed to encourage student collaboration. More than 80 per cent of Camosun's electrical trades teaching equipment has been replaced and updated, bringing the college's Electrical programs up to current technological standards. The donations were part of the TRADEmark of Excellence Campaign, the Camosun College Foundation's enormously successful effort to create a trades education powerhouse at the college's Interurban campus. The three-year campaign attracted \$7.5 million in community support and contributions for all of Camosun's trades programs.

ENGAGED COMMUNITIES

Supporting students, faculty and staff in engaged communities is another core component of our strategic plan. Applied learning opportunities, community events, charity campaigns, service learning projects – these are just a few examples of the positive impacts and connections Camosun makes in our community.

Bringing Canada to campus: Camosun Chargers hosted CCAA men’s volleyball nationals

Image: Chargers Men’s volleyball players in action

The Camosun Chargers once again brought Canada to campus as they hosted the 2018 Canadian College Athletic Association (CCAA) National Men’s Volleyball Championships, March 7-10. Hundreds of players, coaches and fans from Halifax to Nanaimo and all points in between travelled to Victoria to compete for the national title at the Chargers home gym in the Pacific Institute for Sport Excellence (PISE) at Interurban campus. Teams were cheered on by standing-room-only crowds each night and over 20,000 viewers online around the world. The Camosun Chargers wrapped up their 2017/18 season with a Provincial Bronze Medal in Men’s Golf, a Provincial Silver Medal in Women’s Basketball, a Provincial Gold Medal in Men’s Volleyball and a National Silver Medal in Women’s Curling.

Uniting for our community

Image: Camosun’s United Way committee with cup

Camosun is a long-time, dedicated supporter of the United Way of Greater Victoria, working together to improve lives and build healthy communities in our region. In 2017, Camosun staff, faculty and students collectively raised over \$70,000 for the United Way’s annual campaign. For their efforts, the Camosun team won the “Post-Secondary Cup Challenge” at the United Way’s Spirit Awards this year – a friendly victory over ‘rivals’ the University of Victoria and Royal Roads University. The award recognizes Camosun achieved the highest level of participation and money raised out of the three institutions in the 2017 campaign. This year marks the fifth time in recent years and the second year in a row that Camosun has won the cup challenge. Camosun is one of 11 Greater Victoria workplaces to have cumulatively raised over \$1 million for the United Way.

Chargers athletes “Make Some Noise for Mental Health”

The Camosun Chargers volleyball teams invited Camosun students, employees and fans to attend their matches on January 25, 2018 to join them in the nation-wide campaign to break the stigma surrounding mental health. The Chargers’ initiative was part of the Canadian College Athletic Association’s (CCAA) “Make Some Noise for Mental Health” campaign and Bell Canada’s Let’s Talk Day. The annual awareness campaign encourages conversation and open mindedness around mental health issues and promotes resources and supports available on campus and in the local region. As part of an active and caring Camosun community, Chargers teammates were inspired to make a difference for others, believing that helping people become comfortable talking about mental health issues provides the first step.

Working toward a sustainable future

Image: Students with composting boxes on campus

Camosun maintains two campuses and 38 buildings with 800,000 square feet of work/study space spread over 120 acres. We have 85,000 light bulbs, 2,400 rooms, 18,250 students, 1,200 employees, two child care centres, various Garry Oaks, Camas plants, and countless deer and ducks. Camosun is like a small city, so the sustainable approach we take in all operations has a great reach. Camosun students, faculty and staff understand our shared responsibility to ensure our actions benefit our environment. Together, students and staff are responsible for some of our most innovative sustainability initiatives: maintaining an Indigenous plant garden; composting food waste in all buildings each day; offering the “Camosun Express” bus for students and staff between campuses; reducing outdoor water usage and the amount of bottled water available on campus; encouraging ride sharing and car pooling; and much more.

Camosun and Soup Sisters support Victoria Women’s Transition House

On any given day, the Culinary Arts kitchen at Camosun’s Interurban campus is a vibrant hub of up-and-coming cooks preparing fresh and healthy food from scratch. With the sizzle of frying pans and the gleam of stainless steel counter tops, the kitchen is a top-notch Red Seal-certified facility for learning the essentials of professional cooking. This year Camosun’s Culinary Arts program inaugurated a partnership with Soup Sisters Victoria to produce fresh and healthy soups for the Victoria Women’s Transition House. After each cooking session, 150-250 servings of soup is delivered fresh that same night to the Transition House and immediately frozen to provide a month’s worth of nourishing soup for their clients. The Soup Sisters calls this a “hug in a bowl.” The event is premised on the idea that ‘food connects people’ and when people come together to break bread and enjoy food together, they break down barriers.

INSPIRING LIFE-CHANGING LEARNING

Labour Market Projections

Camosun fills a valuable niche in the post-secondary environment, delivering quality learning with practical outcomes: career options, transferrable skills, and transition paths to further post-secondary education. The college is well-positioned to support the workforce needs of the economy, delivering over 2,000 FTEs annually through pre-foundation, foundation and apprenticeship programming for trades occupations. Camosun continues to direct resources to ensure all sectors have access to well-prepared college graduates who can seize emerging opportunities. The Provincial Government's Labour Market Outlook: 2017 Edition indicates that 78% of job openings will require some post-secondary education and training.

Select occupations that require post-secondary training, provincial labour market outlook

| Top opportunity occupations that require post-secondary training | How Camosun responds with direct or transferrable programs |
|--|---|
| Retail and wholesale trade managers | Business Administration; University Transfer and Associate of Arts Degree |
| Administrative officers | Diploma and Bachelor's Degree in Business Administration |
| Administrative assistants | Certificate in Office Administration |
| Financial auditors and accountants | Diploma and Bachelor's Degree in Business Administration, Accounting major |
| Social and community service workers | Diploma in Community, Family & Child Studies |
| Accounting technicians and bookkeepers | Diploma and Bachelor's Degree in Business Administration, Accounting major |
| Cooks | Certificate in Professional Cooking Foundations; Apprenticeship leading to Red Seal |
| Carpenters | Certificate in Carpentry Foundations; Carpentry Apprenticeship leading to Red Seal |
| Information systems analysts and consultants | Certificate or Diploma in Computer Systems Technology |
| Early childhood educators and assistants | Diploma in Early Learning and Care |
| Computer programmers and interactive media developers | Certificate or Diploma in Computer Systems Technology |
| Restaurant and food service managers | Diploma in Hospitality Management; Professional Cook Foundation and Apprenticeship |
| Insurance, real estate and financial brokerage managers | Diploma and Bachelor's Degree in Business Administration |
| Construction managers | Diploma and Bachelor's Degree in Business Administration and Red Seal Trades credential |

| Priority health professions | Camosun programs which support BC's Health Care priorities |
|--|---|
| Nurse: licensed, registered, specialty, and nurse practitioner | Nursing BSN, LPN diploma |
| Physiotherapist and Occupational Therapist | University Transfer towards a degree; Bachelor of Athletic & Exercise Therapy |
| Medical Laboratory Technologist | Medical Laboratory Assistant certificate |
| Nurse aides, orderlies and patient service associates | Health Care Assistant certificate |

Profile of Camosun's Students

Examining the breakdown of Camosun College students shows the breadth and diversity of the college. FTE activity can be divided into three main areas: activity for the Ministry of Advanced Education (AVED) target; activity for the Industry Training Authority (ITA) target; and activity for International Students. Camosun remained relatively consistent with AVED and ITA FTE counts, and saw a large increase with respect to International Student FTEs.

ITA funded FTEs up, AVED funded FTEs down

In looking at the major categories of funded Full-Time Equivalent students (FTEs), Camosun had an increase for those funded by the Industry Training Authority (ITA). The FTE count funded by the ITA moved to 2,251.8 from 2,233.1, an increase of 16.8 FTEs. FTEs funded by the Ministry of Advanced Education decreased by 169.6 FTEs, moving from 6,340.9 to 6,171.3.

Satisfaction rates increased

One of the summary performance measures relates to overall student satisfaction at the college. Camosun had an increase in the satisfaction rate across its three student outcome survey categories: the rate for former diploma, associate degree and certificate students moved up 0.7 percentage points to 92.0%; the rate for former apprenticeship students moved up 5.3 percentage points to 95.9%; and the rate for bachelor degree students moved up 2.4 percentage points to 98.7%.

| Full-Time Equivalent Student Data by Fiscal Year | 2016/17 | 2017/18 | Change |
|--|----------|----------|-------------|
| FTEs – Ministry of Advanced Education (AVED) | 6,340.9 | 6,171.3 | -169.6 FTEs |
| FTEs – Industry Training Authority (ITA) | 2,233.1 | 2,251.8 | +18.7 FTEs |
| FTEs – International Students | 1,524.3 | 1,660.1 | +135.8 FTEs |
| Total Student FTEs | 10,098.3 | 10,083.2 | -15.1 FTEs |

| Student Enrolment Headcount Data by Academic Year ¹ | 2016/17 | 2017/18 | Change |
|--|---------|---------------|--------|
| All Students (AVED, ITA, Continuing Education – CE, International) | 19,095 | 18,338 | -4.0% |
| Indigenous Students ² | 1,232 | Not available | n/a |
| International Students | 1,988 | 2,125 | +6.9% |

Non-CE (regular Credit and Access) activity

| Student Demographic Data by Academic Year ¹ | 2016/17 | 2017/18 | Change |
|---|---------|---------|--------|
| Average age of students | 25.2 | 25.5 | +0.3 |
| Median age of students | 22.5 | 22.8 | +0.3 |
| Proportion of students who are female | 50% | 49% | -1pp |
| Proportion of students who are female – Trades and Technology | 12% | 11% | -1pp |
| Proportion of students who are female – Health and Human Services | 86% | 85% | -1pp |

CE Activity

| Student Demographic Data by Academic Year ¹ | 2016/17 | 2017/18 | Change |
|---|----------------|----------------|---------------|
| Average age of students | 39.3 | 40.1 | +1.1 |
| Median age of students | 36.7 | 38.1 | +1.4 |
| Proportion of students who are female | 61% | 60% | -1pp |
| Proportion of students who are female – Trades and Technology | 29% | 31% | +2% |
| Proportion of students who are female – Health and Human Services | 88% | 91% | +3pp |

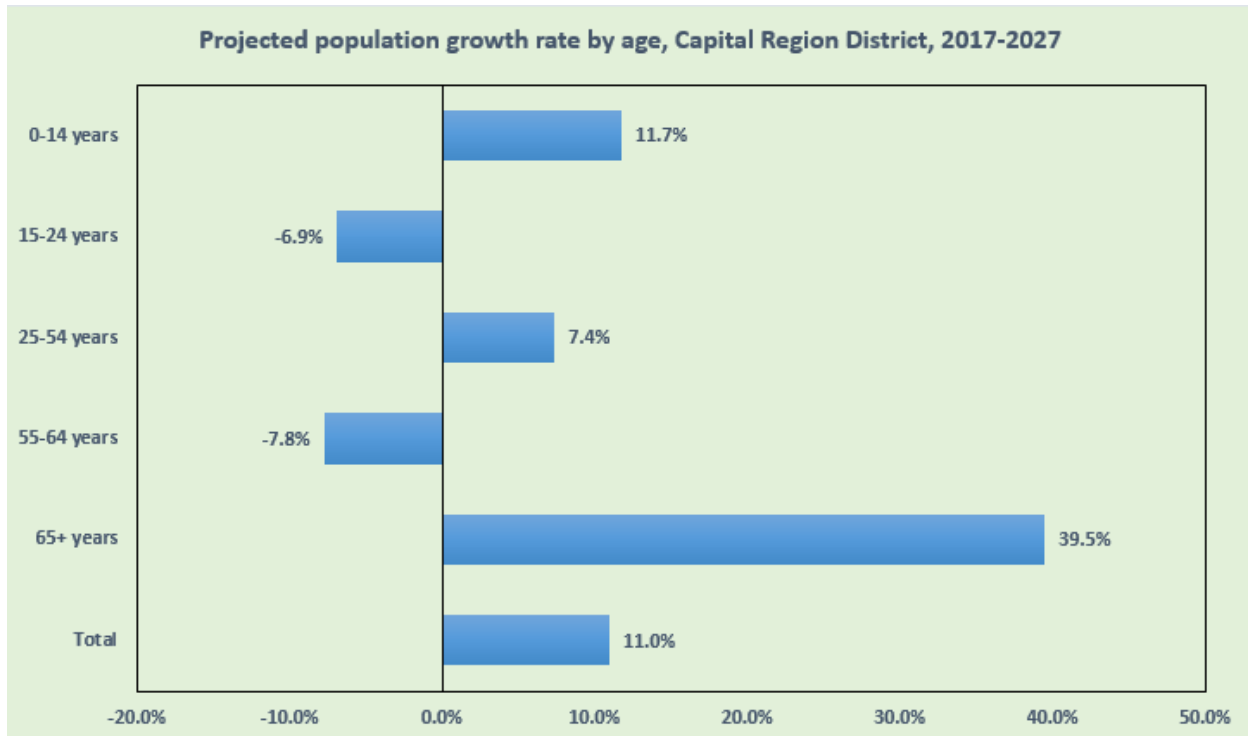
¹ All student headcount information in this report reflects 2017/18 academic year-to-date, in alignment with the school year cycle. All 2016-17 academic year figures have been updated to reflect the latest information in our databases. All FTE counts reported reflect fiscal year 2017/18, in alignment with the budget cycle.

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

Future Population Trends

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

The following graph provides a 10-year projection for the CRD population by select age group:



- The largest projected growth rate (2017-2027) is expected to occur in the population aged 65 years, or older at 39.5%.
- The largest rate of contraction is projected to occur in the 55-64 year old age group at -7.8%, followed closely by those aged 15-24 years, at -6.9%.
- Overall, the population is projected to increase by 11.0% from 2017 to 2027. This includes birth, migration, and labour mobility.
- The overall level of population is expected to increase from 386,784 in 2017, up to 429,172 in 2027.
- The population projections by age group present a decrease in the 15-24 year old age group across the Capital Regional District. Another important report to consider is the Projection Report for Public School Headcount Enrolments (BC Ministry of Education). In looking more closely at these numbers, the number of secondary school students are projected to begin increasing for Schools Districts 61 Victoria and 62 Sooke and 63 Saanich in aggregate over the upcoming five year period.

Performance measures and results

| Performance Measure 1: Total FTE student spaces (excluding Industry Training Authority) | | |
|---|--------------|---|
| 2017-18 Result: | 6,171.3 | Camosun had 6,171.3 FTEs in AVED programs in 2017/18, down from 6,340.9 in 2016/17. |
| 2017-18 Target: | 7,049 | |
| 2017-18 Assessment: | Not achieved | |
| <i>*note-the performance measure target for 2018-19 moves to 7,017 student spaces.</i> | | |

| Total FTE students for other student categories | | |
|--|---------|--|
| 2017-18 Result, Industry Training Authority (ITA) funded students: | 2,251.8 | Camosun had 2,251.8 student FTEs in ITA-funded programs in the 2017/18 fiscal year, up from 2,233.1 student FTEs in 2016/17. |
| 2017-18 Result, International students: | 1,660.1 | International Student FTEs increased from the previous fiscal year by 8.9% to 1,660.1 from the 1,524.3 FTEs in the previous fiscal year. |

| Performance Measure 1a: Student spaces in nursing and allied health programs (FTE) | | |
|--|------------------------|---|
| 2017-18 Result: | 796 | For the 2017/18 fiscal year, Camosun had 796 FTEs, which was lower than the target. Camosun is currently determining a lower target with the Ministry due to a recent reduction in the cohort size of its Nursing program. This would not impact the actual number of FTE students for 2017-18, however it would reduce the target. |
| 2017-18 Target: | 846 | |
| 2017-18 Assessment: | Substantially achieved | |
| <i>*note-the performance measure target for 2018-19 has yet to be determined.</i> | | |

| Performance Measure 1b: Student spaces in developmental programs (FTE) | | |
|---|--------------|---|
| 2017-18 Result: | 884 | Camosun had 884 FTEs in developmental programs in 2017/18, up from 811 in 2016/17. This target has been in place for at least five years. Previously charging tuition for Adult Basic Education and English as a Second Language reduced Camosun's developmental student FTEs, however in 2017/18 there was a reverse in the downward trend with an increase in students. |
| 2017-18 Target: | 1,185 | |
| 2017-18 Assessment: | Not achieved | |
| <i>*note-the performance measure target for 2018-19 has yet to be determined.</i> | | |

| Performance Measure 2: Total credentials awarded | | |
|---|----------|---|
| 2017-18 Result: | 2,658 | Camosun issued 2,658 credentials in the 2017-18 Academic Year. The 2017-18 result surpassed the target for 2017-18. |
| 2017-18 Target: | 2,586 | |
| 2017-18 Assessment: | Achieved | |
| <i>*note-performance measure target for 2018-19 has yet to be determined.</i> | | |

| Performance Measure 3: Total spaces for Indigenous students (number of calculated student FTEs) | | |
|--|---------------------------------|---|
| Please note: the number of Indigenous Students at Camosun College is over 1,200. This performance measure examines the number of calculated student FTEs. FTE represents the amount of activity a full time student would take in an academic year, which equates to a 1.0 FTE for a full-time course load as defined by each program. A student taking a normal full-time course load in one year would be 1.0 Student FTE. A student taking one-half of the normal program course load in one year would be 0.5 Student FTE. | | |
| 2017-18 Result: | 808 | There were 808 FTE spaces for Indigenous Students at Camosun College in the 2017-18 Fiscal Year. This was an increase of 68 spaces from the 2016-17 Fiscal Year. Of the 808 spaces, 593 were funded by the Ministry and 215 by the ITA. |
| 2017-18 Target: | Increase from the previous year | |
| 2017-18 Assessment: | Achieved | |
| <i>*note-the target for this performance measure remains to be an increase from the previous year.</i> | | |

NOTE: for the performance measures section, the following acronyms are used to describe the respective student follow-up surveys:

DACSO: Diploma, Associate Degree, and Certificate Student Outcomes Survey

APPSO: Apprenticeship Student Outcomes Survey

BGS: Baccalaureate Graduates Survey

| Performance Measure 4: Student assessment of satisfaction with education | | | | |
|--|----------|----------|----------|---|
| Survey Name: | DACSO | APPSO | BGS | Comments |
| 2017-18 Result: | 92.0% | 95.9% | 98.7% | The 2017-18 student satisfaction results at Camosun for each group of survey respondents all exceeded their target. For 2017-18, the college's results were 92.0%, 95.9% and 98.7% respectively for the DACSO, APPSO and BGS surveys. |
| 2017-18 Target: | 90% | 90% | 90% | |
| 2017-18 Assessment: | Achieved | Achieved | Exceeded | |
| <i>*note-the performance measure target for 2018-19 remains at 90%.</i> | | | | |

| Performance Measure 5: Student assessment of quality of instruction | | | | |
|---|----------|----------|----------|--|
| Survey Name: | DACSO | APPSO | BGS | Comments |
| 2017-18 Result: | 93.4% | 96.6% | 98.7% | Camosun continues to surpass the target in the performance measure on the quality of instruction. The college's highest results for the 2017-18 fiscal year were for students under the BGS survey at 98.7%. |
| 2017-18 Target: | 90% | 90% | 90% | |
| 2017-18 Assessment: | Achieved | Achieved | Exceeded | |
| <i>*note-the performance measure target for 2018-19 remains at 90%.</i> | | | | |

| Performance Measure 6: Student outcomes – Skill Development (former diploma, certificate, and associate degree students' assessment of skill development – DACSO) | | |
|---|----------|--|
| 2017-18 – Skills development overall: | 86.2% | The Ministry performance measures in this table above are obtained from results of former students' self-assessment of skills development on the DACSO Survey. In 2017-18, the overall DACSO skills development percentage increased from 85.7% to 86.2%. The highest overall scores were in the Reading and Comprehension and Critical Analysis categories at 91.2% and 91.0% respectively. |
| 2017-18 – Written communication: | 80.0% | |
| 2017-18 – Oral communication: | 77.9% | |
| 2017-18 – Group collaboration: | 89.2% | |
| 2017-18 – Critical analysis: | 91.0% | |
| 2017-18 – Problem resolution: | 85.9% | |
| 2017-18 – Learning on your own: | 86.8% | |
| 2017-18 – Reading and comprehension: | 91.2% | |
| 2017-18 Target: | 85% | |
| 2017-18 Assessment, Overall: | Achieved | |
| <i>*note-the performance measure target for 2018-19 remains at 85%.</i> | | |

| Performance Measure 6: Student outcomes – Skill Development (former Apprenticeship graduates' assessment of skill development – APPSO) | | |
|--|-------|--|
| 2017-18 – Skills development overall: | 88.5% | The Ministry performance measures in this table are obtained from results of former students' self-assessment of skills development on the APPSO Survey. In 2017-18, the overall APPSO skills development percentage increased from 81.8% to 88.5%. The highest scores were in the Reading and Comprehension and Critical Analysis categories at 93.2% and 91.0% respectively. |
| 2017-18 – Written communication: | 77.0% | |
| 2017-18 – Oral communication: | 83.8% | |
| 2017-18 – Group collaboration: | 87.4% | |
| 2017-18 – Critical analysis: | 91.0% | |
| 2017-18 – Problem resolution: | 87.9% | |
| 2017-18 – Learning on your own: | 90.2% | |
| 2017-18 – Reading and comprehension: | 93.2% | |
| 2017-18 Target: | 85% | |

| | | |
|---|----------|--|
| 2017-18 Assessment, Overall: | Achieved | |
| <i>*note-the performance measure target for 2018-19 remains at 85%.</i> | | |

| Performance Measure 6: Student outcomes – Skill Development (Bachelor Degree Graduates’ Assessment of Skills Development – BGS) | | |
|---|----------|---|
| 2017-18 – Skills development overall: | 90.9% | The Ministry performance measures in the table above are obtained from results of former students’ self-assessment of skills development on the BGS Survey. In 2017-18, the BGS overall skills development percentage increased, moving to 90.9% from 88.6% the previous year. Looking at the sub-categories, the highest scores were in the following sub-categories: Group Collaboration, 97.4%; Written Communication, 92.2%; and Oral Communication, 91.1%. |
| 2017-18 – Written communication: | 92.2% | |
| 2017-18 – Oral communication: | 91.1% | |
| 2017-18 – Group collaboration: | 97.4% | |
| 2017-18 – Critical analysis: | 89.9% | |
| 2017-18 – Problem resolution: | 88.5% | |
| 2017-18 – Learning on your own: | 89.7% | |
| 2017-18 – Reading and comprehension: | 87.3% | |
| 2017-18 Target: | 85% | |
| 2017-18 Assessment, Overall: | Exceeded | |
| <i>*note-the performance measure target for 2018-19 remains at 85%.</i> | | |

| Performance Measure 7: Student assessment of usefulness of knowledge and skills in job performance | | | | |
|--|------------------------|----------|----------|--|
| Survey Name: | DACSO | APP SO | BGS | Comments |
| 2017-18 Result: | 80.6% | 92.1% | 98.6% | The results for this performance measure remained similar when comparing the 2017-18 results to the 2016-17 results. The BGS respondents provided the highest score at 98.6%, up 2.6 percentage points from 2016-17. |
| 2017-18 Target: | 90% | 90% | 90% | |
| 2017-18 Assessment: | Substantially Achieved | Achieved | Exceeded | |
| <i>*note-the performance measure target for 2018-19 remains at 90%.</i> | | | | |

| Performance Measure 8: Student outcomes – Unemployment rate | | | | |
|---|----------|----------|----------|--|
| Survey Name: | DACSO | APP SO | BGS | Comments |
| 2017-18 Result: | 7.7% | 7.9% | 6.8% | The unemployment rates for Camosun graduates were considerably better than the target, which is the unemployment rate in the Vancouver Island / Coast region for those with high school credentials or less. The results for respondents to the DACSO, APPSO and BGS surveys each exceeded the target: 7.7%; 7.9% and 6.8% respectively. |
| 2017-18 Target: | <= 10.4% | <= 10.4% | <= 10.4% | |
| 2017-18 Assessment: | Exceeded | Exceeded | Exceeded | |
| <i>*note-performance measure target for 2018-19 has yet to be determined.</i> | | | | |

Additional Performance Measures

| Performance Measure A-1: Indigenous Students at Camosun | | |
|--|--|---|
| 2016-17 Result: | 1,117 in 2015/16 (5.8%) 1,232 in 2016/17 (6.3%) | There were 1,232 Indigenous Students attending Camosun College in the 2015-16 Academic Year, which is 6.7% of the student population. There is a one-year delay in obtaining the data for this performance measure. |
| 2016-17 Target: | Increase from previous year | |
| 2016-17 Assessment: | Achieved | |
| <i>*note-the performance measure target for 2018-19 remains "Increase from previous year".</i> | | |

Adult Upgrading Grant (AUG) / Camosun Upgrading Bursary (CUB) Data*AUG Summary April 1, 2017 - March 31, 2018*

| | Approved | Denied | Cancelled | % Denied | Total Apps | Funding Spent on Tuition & Fees |
|---------------|------------|------------|-----------|------------|-------------|---------------------------------|
| Summer 2017 | 238 | 126 | 9 | 34% | 373 | \$ 293,477 |
| Fall 2017 | 339 | 238 | 29 | 39% | 606 | \$ 130,759 |
| Winter 2018 | 330 | 94 | 34 | 21% | 458 | \$ 111,689 |
| TOTALS | 907 | 458 | 72 | 32% | 1437 | \$ 535,925 |

CUB Summary April 1, 2017 - March 31, 2018

| | Approved | Denied | Cancelled | % Denied | Total Apps | Funding Spent on Tuition & Fees |
|--------------------|------------|-----------|-----------|-----------|------------|---------------------------------|
| Spring/Summer 2016 | 110 | 13 | 12 | 10% | 135 | \$ 139,505 |
| Fall 2016 | 160 | 17 | 42 | 8% | 219 | \$ 50,218 |
| Winter 2017 | 0 | 0 | 0 | 0% | 0 | \$ |
| TOTALS | 435 | 30 | 54 | 8% | 354 | \$ 189,723 |

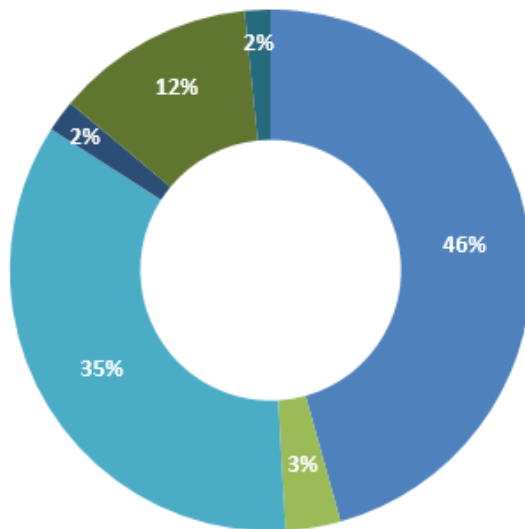
The provincial government has moved to tuition-free upgrading and English as a Second Language courses. Previous to this, students that were denied in their application for AUG funding would often be successful in obtaining CUB funding, a bursary established by Camosun College to provide financial support to students in these programs. The number of denied AUG applications for the 2017-18 Fiscal Year was 458, down from 546 for the 2016-17 Fiscal Year.

Financial Information
2017/18 Fiscal Year

For additional information, please see the Audited Financial Statements available on the Camosun website: <insert hyperlink here once available>

Revenue

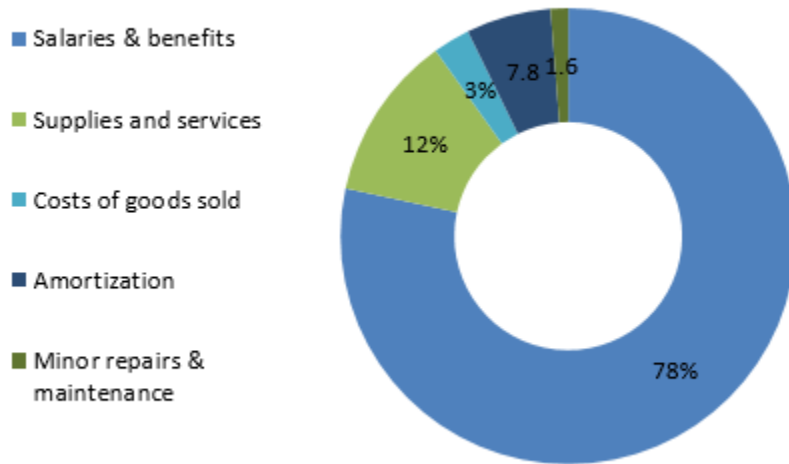
| Revenue | | |
|---------------------------|-------|------|
| Provincial Grants | 60.3 | 46% |
| Provincial Capital Grants | 4.5 | 3% |
| Tuition & fees | 46.2 | 35% |
| Federal & Other Grants | 2.6 | 2% |
| Goods & services | 16.3 | 12% |
| Other | 2.1 | 2% |
| | 132.0 | 100% |



| | |
|---------------------|-----------------------------|
| ■ Provincial Grants | ■ Provincial Capital Grants |
| ■ Tuition & fees | ■ Federal & Other grants |
| ■ Goods & services | ■ Other |

Expenses

| Expenses | | |
|-----------------------------|-------|------|
| Salaries & benefits | 101.4 | 78% |
| Supplies and services | 15.2 | 12% |
| Costs of goods sold | 3.4 | 3% |
| Amortization | 7.8 | 6% |
| Minor repairs & maintenance | 1.6 | 1% |
| | 129.4 | 100% |



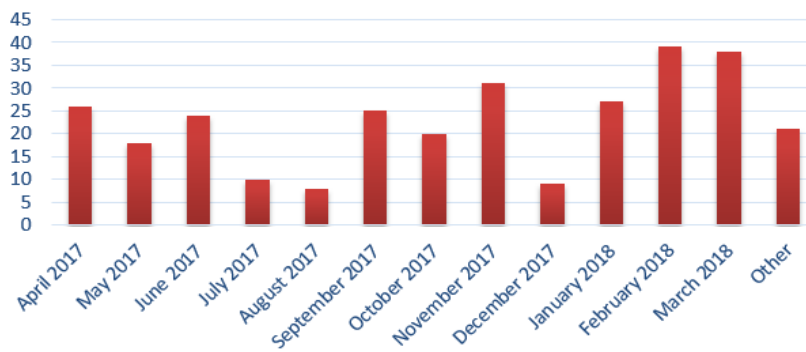

Camosun Coastal Centre
INDUSTRY & COMMUNITY TRAINING

A YEAR IN REVIEW



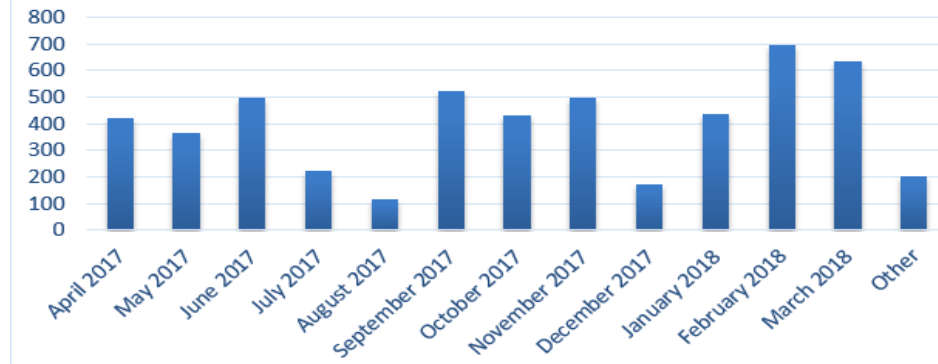

Camosun Coastal Centre
INDUSTRY & COMMUNITY TRAINING

Total Monthly Courses

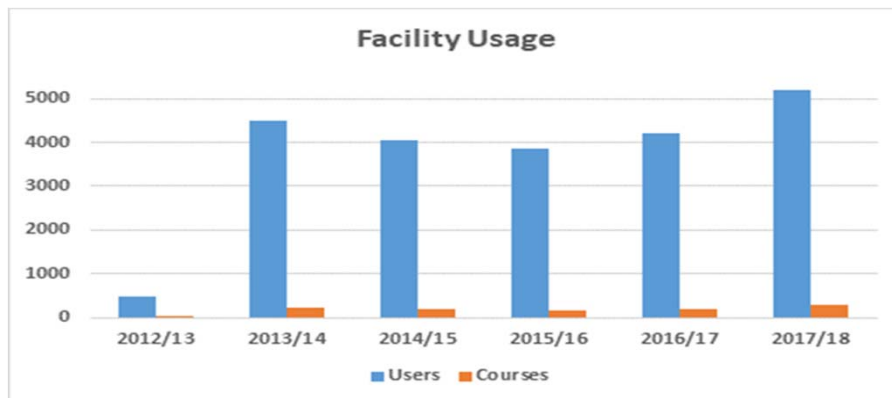




Total Monthly Users



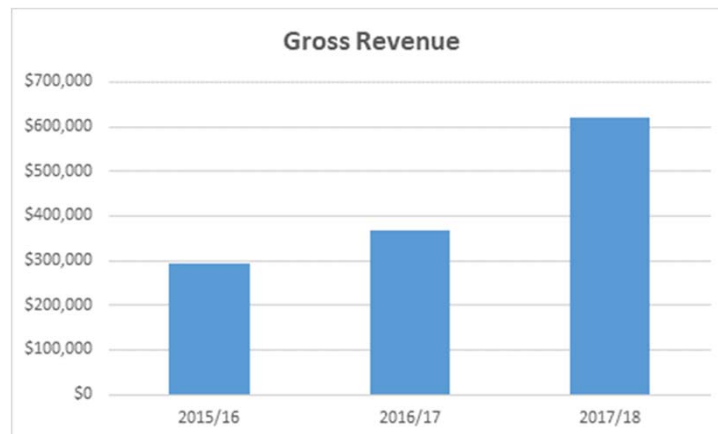
Facility Usage





FY 2017-18 Statistics

| FY 2017-18 - TOTAL MONTHLY USERS | | |
|----------------------------------|-------------|------------|
| Month | Users | Courses |
| April 2017 | 420 | 26 |
| May 2017 | 364 | 18 |
| June 2017 | 495 | 24 |
| July 2017 | 222 | 10 |
| August 2017 | 114 | 8 |
| September 2017 | 524 | 25 |
| October 2017 | 432 | 20 |
| November 2017 | 498 | 31 |
| December 2017 | 170 | 9 |
| January 2018 | 436 | 27 |
| February 2018 | 693 | 39 |
| March 2018 | 637 | 38 |
| Other | 204 | 21 |
| Total | 5209 | 296 |





Courses Offered at CCC

| | | | |
|--|---|---|--|
| Hull Inspection | Integrated Logistics Support | Shipyard Management | Naval Seminars |
| Project Management Boot Camp | Integrated Team Development | Project Management Fundamentals | Classification & Statutory Surveys |
| Designated Person Ashore | Fall Protection | Confined Space | Spill Response |
| Drydock Training | ISM Internal Auditor | Industrial Ventilation | Incident Command System |
| CWB Supervisory Course | Project Change Management | First Aid | Accident Investigation |
| CWB Welding Inspector | Project Risk Management | CPR/AED Training | Overhead Crane Training |
| Electrical Safety | Fire Watch | WHMIS | Technical Writing |
| Arc Flash | Supervisor Training | CSI Training | Resilience Workshop |
| Safe Handling of LNG | LNG Awareness | Safe Bolting | Time Management |
| Lean Management | Non-destructive Testing | Ship New Construction | Lean Six Sigma |
| ISO 9001 | Managing with Influence | Man Overboard | Microsoft Project |
| ISO 31000 Risk Management | Performance Management | H2S Alive | Microsoft Excel |
| Security Responsibilities | Propane Training | Sea Escape Training | Microsoft Word |
| Root Cause Analysis | Submarine Awareness | High Angle Rescue | Microsoft Outlook |
| Security Responsibilities | Respect in the Workplace | Hole Watch | Microsoft PowerPoint |
| Multi-Generational Communication | People with Security Responsibility | People with Security Awareness | People with Security Responsibility |
| Port Engineer's | Escort Training | Microsoft Access | SharePoint Training |
| Contract Management for Ship Construction, Repair and Design | Ship Repair Entry Level Training Program | Marine Facility Security Officer (MFSO) | Risk Management and Incident Investigation |
| Planning and Scheduling in the Marine Environment | Interpersonal Communication in the Industrial Environment | Conflict Resolution in the Industrial Environment | Coaching and Mentoring in the Industrial Environment |

