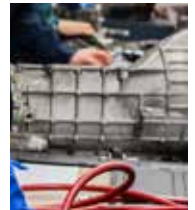
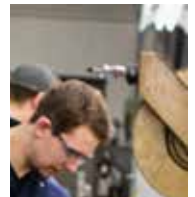


INSTITUTIONAL
ACCOUNTABILITY
PLAN AND REPORT
2015/16 REPORTING CYCLE



June 30, 2016

Honourable Andrew Wilkinson
Minister of Advanced Education
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 2015/16 reporting cycle and to accept responsibility for its contents.

This report was prepared in accordance with Ministry of Advanced Education directives and Camosun's governance structure. Through stories, data and performance measures we highlight our successes, show how our outcomes align with our strategic plan, and set performance targets for the future. The Taxpayer Accountability Table on page 28, together with specific performance measures beginning on page 20, demonstrates Camosun's commitment to achieving the 2015/16 Mandate Letter Priorities. We are pleased to unveil our refreshed strategic plan on page 8, and on pages 10-15 we list some of our highlights and key accomplishments.

Most importantly, our Institutional Accountability Plan and Report demonstrates our highest priority, our service to students who become Camosun's greatest ambassadors and society's economic foundation. It's through the commitment of talented faculty and staff that we help students build the skills for rewarding careers, and for a just, productive society.

Camosun continues to develop programs that align with the economic and social needs of our region and of the province. We strive to build on the success of our graduates and of our institution.

Yours sincerely,

Sherri Bell, President

Russ Lazaruk, Chair, Board of Governors

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A FRESH FOCUS ON STUDENT SUCCESS



Every aspect of Camosun's operations, from education to administration, contributes to student success and unites our educational community with a sharp focus and a clear purpose. Since our college incorporation in 1971, Camosun has reflected society's evolving economic realities and social priorities. With a new president at the helm and a strategic plan ready to launch, our continued focus on student success remains fresh and relevant now, even after 45 years of life-changing learning.



FIRST NATIONS TERRITORIAL ACKNOWLEDGEMENT

It is with deep respect and gratitude that Camosun College learners, teachers, support staff and leadership acknowledge the traditional territories of the Lkwungen, Esquimalt, and W̱SÁNEĆ peoples. We are all enriched by the gracious welcome and friendship extended to the learning community who seek to exchange knowledge here, and by the beauty of the land on which we learn, work, and live. Camosun serves the communities of southern Vancouver Island and the south Gulf Islands that are located in the traditional territories of the Esquimalt, Lkwungen (Esquimalt and Songhees), Malahat, Pacheedaht, Scia'new, T'Sou-ke and W̱SÁNEĆ (Pauquachin, Tsartlip, Tsawout, Tseycum) peoples.



ABOUT CAMOSUN— INSTITUTIONAL OVERVIEW

From engineering technology careers to nursing and accounting, from trades programs to health and business, and from certificate credentials to post-degree and university transfer, Camosun College transforms lives to build a better future.

Located in beautiful Victoria, Camosun's two campuses serve more than 19,000 learners each year in certificate, diploma, bachelor degree and advanced post-degree programs. Our education offerings include university transfer and applied degree programs, career and trades training, upgrading and preparatory programs, and continuing education. We have earned an outstanding reputation for teaching excellence, and we invest to support faculty at every stage of their teaching careers, ensuring our college continues to provide one of Canada's best learning experiences.

We are proud to be among BC's 25 public post-secondary institutions, amplifying the impact of taxpayer investments by preparing tomorrow's work force with the knowledge, skills and values to seize opportunities and to contribute to society. Over 50% of our total FTE delivery aligns with the projected BC labour demand and, with over 60,000 alumni and many thousands more who choose Camosun as a stepping stone for academic upgrading or university transfer, Camosun's influence reaches into every economic, social and cultural corner of Greater Victoria and Southern Vancouver Island.

CAMOSUN... BY THE NUMBERS

THE COLLEGE

Founded in **1971**

2 campuses
5 community learning partner sites
160 programs

OUR STUDENTS

19,000+ learners each year

1,600 International registrants from **80** countries

approximately **15%** of Camosun students transfer from other BC post-secondary institutes

50% of Camosun students are within 5-years of high school graduation



GRADUATES

91% of former Camosun students are either employed or pursuing further studies

approximately **2,000** Camosun students move on to other BC post-secondary institutes

INDIGENOUS EDUCATION

1,100 Indigenous students of First Nations, Métis and Inuit ancestry

179 people have completed the course TELTIN TTE WILNEW – Understanding Indigenous Peoples

59 Camosun College courses with Indigenous content integrated into curriculum



IMPACT

\$17.5 million in Camosun Foundation assets

1,200 students supported with bursaries and awards

> \$800,000 disbursed each year in bursaries & awards

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

TO INSPIRE LIFE-CHANGING LEARNING

Shortly after her appointment in July, 2015, President Sherri Bell initiated a consultation and planning process to renew Camosun's strategic plan. After discussion and collaboration to gather input on our priorities, our strategic plan was approved by the Board of Governors in March, 2016.

The refreshed strategic plan represents a truly "made in Camosun" project, with a vision, values and goals that reflect our community and give us a road map for where we need to go as a college, and why. And, our plan clearly identifies our priorities to support our decision-making processes for the next five years, 2016-2021.

OUR VISION

Inspiring life-changing learning

OUR MISSION

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



CAMOSUN'S PRIORITIES UNDER PRESIDENT BELL



Mental health strategy



A renewed focus on the student experience



Creativity and innovation



Indigenization and Camosun's response to the TRC calls to action

KEY ACCOMPLISHMENTS AND HIGHLIGHTS

Our accomplishments and highlights demonstrate our strategic priorities, and give a snapshot of the scope of our influence with students and the broader community where we have the privilege to work.



NEW SPACES

Camosun's new 80,000 sq. ft. Trades Education and Innovation Centre opened in February, 2016. The facility is modern, practical and beautiful, and provides students on Vancouver Island with more opportunities to train for in-demand trades careers. "It is part of our vision to ensure local trades students have the most up-to-date skills, technology and facilities available to prepare them in meeting emerging marketplace and industry demands," says President Bell.

The new building expands our training spaces by 370 full-time equivalent seats, and can provide access to more than 3,000 students per year in 20 different trades foundation and apprenticeship programs.

INDIGENOUS EDUCATION

Eyē? Sqā'lewen, Camosun's Centre of Indigenous Education and Community Connections, is leading Camosun in a college-wide, multi-phase process to become a fully Indigenous organization. Indigenous is the process by which Indigenous ways of knowing, being, doing and relating are incorporated into the educational, organizational, cultural and social structures of Camosun College.

Indigenization & Camosun's response to the TRC Calls to Action

The Truth and Reconciliation Commission of Canada **Calls to Action** document illuminates the legacy and impact of residential schools in Canada and, with four key themes related to reconciliation and education, serves to galvanize action in colleges and communities across the country. In 2015 Camosun struck a cross-college task force and steering committee to develop a response plan based on our commitment to redress the legacy of residential schools and to advance the process of reconciliation. The response plan links the TRC Calls to Action and the Camosun Indigenization priorities: curriculum processes, employee education, services to students, and policy and planning.



KEY ACCOMPLISHMENTS AND HIGHLIGHTS

A RENEWED FOCUS ON THE STUDENT EXPERIENCE

An executive restructure last fall supports our fresh focus on student success, and advances our mission to build a better future for our community with relevant, innovative and applied education. The new executive will steward the college as we implement our strategic plan and work towards our top priorities and obligations.

STUDENT EXPERIENCE DIVISION

Student success depends on integrated services, and a wholesome campus community. The new Student Experience office oversees the supports that enrich student experiences and inspire enduring student success for healthy communities, engaged citizens and a robust economy.

PARTNERSHIPS DIVISION

Camosun's education services extend well beyond the traditional classroom by forming partnerships that drive local social and economic development and offer applied learning opportunities for students. The new Partnerships Division includes Camosun Innovates, the focal point for applied research, social innovation and sport innovation that enhance the interdisciplinary education of Camosun students and benefit our local economic development. Other partnerships include International Education, Contract and Customized Training, Advancement Services and the Camosun College Foundation, which links students with generous benefactors and, in turn, enhances the student experience.

INTERNATIONAL EDUCATION FOSTERS A DIVERSIFIED CAMPUS COMMUNITY

Camosun recognizes, welcomes and invites the different cultural identities and perspectives expressed by students, staff, faculty and visitors. By striving for mutual understanding and respect, we empower international students and positively impact domestic learners. By supporting international students on campus, and global field school excursions abroad, we enrich the intercultural experiences of our entire college community. This cultural investment yields a sustainable, globalized community, expanding global perspectives and building cultural competencies.

CAMOSUN DELIVERS ON PROMISE TO BUILD INDIA'S SPORT SKILLS PROGRAM

Less than a year after signing a pioneering agreement to develop a national sport skills training program in India, Camosun signed a seven-year partnership agreement with Jain University in Bangalore. Students who complete the Camosun-developed Sport Management and Exercise and Wellness programs in Bangalore will have the option to transfer to Camosun to complete related degrees, diplomas and post-degree diplomas.



CAMOSUN STUDENTS RAISE FUNDS FOR BOLIVIAN ANIMAL REFUGE

Nevin Harper is passionate about experiential, outdoor adventure education. "The value for me is in the hidden curriculum," says the Camosun sport management instructor who led 19 students on a field school to Bolivia. "It's about expanding global perspectives and intellectual growth through exposure to different cultures and new forms of knowledge," says Nevin.



KEY ACCOMPLISHMENTS AND HIGHLIGHTS

CREATIVITY AND INNOVATION

The words creativity and innovation are a rallying call to Camosun educators, inspiring ingenuity, imagination, scholarly inquiry, and cross-disciplinary collaboration. The call for submissions to the new Creativity and Innovation Grants resulted in projects as diverse as Thermal Energy Storage Technology and a Comic Arts Festival. The winning submissions all embrace student experience as a core purpose, engage cross-discipline teams, and lead to innovation or change that can be sustained beyond the project time frame.



ADDRESSING A PRESSING NEED FOR HEALTH CARE AND SOCIAL SERVICES

Camosun is a leader in preparing students to contribute as team members across the spectrum of the caring professions. As our communities grow and our population ages, the demand for health care practitioners and community support services has never been greater. Between 2000 and 2014, employment growth in the health sector averaged 2.5 percent per year—more than twice the rate of population growth, due in part to an aging population. Between 2014 and 2024, we expect demand to grow at an average rate of 1.9 percent per year.





Ancestor's legacy inspires documentary film

Andy Bryce was fascinated to discover his ancestor was one of the few senior Canadian officials to take a courageous stand against government-sanctioned residential schools.



Pestival—the festival of edible insects

Anthropology instructor Nicole Kilburn inspired Camosun's annual "Pestival" to introduce her students to entomophagy—the human consumption of insects.

2016 Volleyball BC Hall of Fame inductee

Charles Parkinson, Chargers Men's Volleyball Head Coach and faculty member, led the Camosun team to its first Canadian Collegiate Athletic Association championship.



Camosun instructor streams cutting-edge research to the classroom

Camosun's Environmental Technology students were in for a real treat as their ocean sciences instructor Steve Gormican lectured via satellite from the decks of the Ocean Networks Canada research vessel, the E.V. Nautilus.



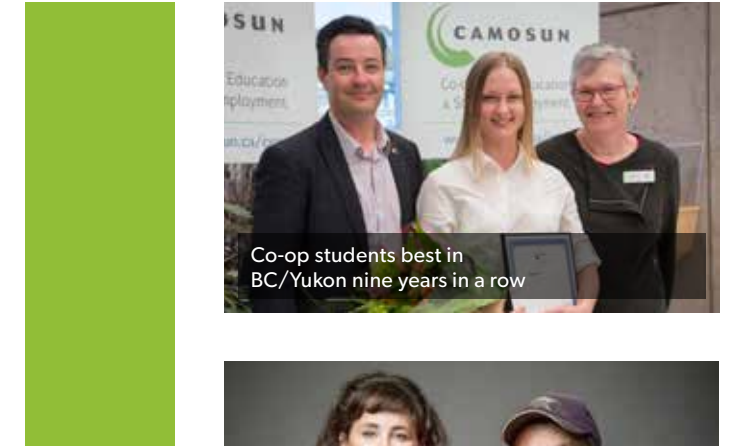
Camosun trio sweeps top spots at regional chemistry symposium



Sheet Metal apprentice Max Hagedorn wins silver with bronze



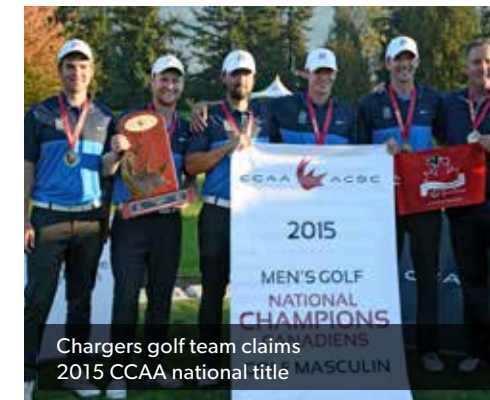
Carpentry apprentices excel in GameChanger competition



Co-op students best in BC/Yukon nine years in a row



Student performers celebrate culture and diversity in ninth annual international student talent show



Chargers golf team claims 2015 CCAA national title



Kristin and Eddy launch Orange Shirt Day to show support for residential school survivors

SUPPORTING PEOPLE IN AN ENGAGED COMMUNITY

At Camosun, community engagement flows two ways. Students gain hands-on skills through applied learning activities like co-operative education, practicum placements, service projects and apprenticeship employment. Conversely, there are ample opportunities for the community to contribute to Camosun through advisory councils, the Elders Voices project, the Camosun College Foundation or signature initiatives like the TRADEmark of Excellence capital campaign, co-chaired by renowned philanthropists Lynda and Murray Farmer.



Camosun's TRADEmark of Excellence Campaign nears completion

By harnessing the strength of a campaign cabinet representing the who's who of pioneering business families and local entrepreneurs, the TRADEmark campaign has raised millions of dollars to enhance trades programs and put the latest classroom materials and teaching technology into the hands of our trades students.



Legacy donation benefits horticulture students

Camosun's horticulture students will be inspired to continue the legacy of farming and food production that was a mainstay of the Saanich economy for decades, thanks to a generous donation by Saanich Fruit Growers Association to the Camosun College Foundation.



Students help build local Habitat for Humanity project

Camosun's Carpentry Foundation students gave back, working on a local building project with Habitat for Humanity Victoria. A class of 28 entry-level students trained on site, constructing the footings, foundation, frame, floors and walls of a new townhouse four-plex on Cedar Hill Cross Rd. in Saanich.



Staff and faculty respond to employee engagement survey

Measuring employee engagement and satisfaction was identified as the top priority during college-wide People Plan consultations. Camosun's overall engagement score is 76 out of a possible 100 points—a result that places us within the category of *fully engaged* as an organization.



Western Economic Diversification Canada supports Camosun's Interaction Lab for Innovation and Testing with a \$1.56 million grant.



The Province of BC supported newcomers to Victoria looking for work with \$210,992 towards English language training for high-demand jobs.



ALIGNING OUR EDUCATION SERVICES WITH DEMAND AND OPPORTUNITY



Students looking to upgrade basic academic and English as a Second Language skills can still do so, thanks to grants and awards from Ministry of Advanced Education and the Camosun College Foundation.



The Minister of Advanced Education announced Camosun would receive \$496,000 to reduce waitlists in critical trades training programs.

PERFORMANCE MEASURES AND RESULTS

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.

BC’s Skills for Jobs Blueprint tasks all post-secondary institutes to deliver education that will mitigate the mounting skills gap and contribute to the economy. Camosun is well-positioned to support the Blueprint, delivering approximately 2,000 FTEs annually through pre-foundation, foundation and apprenticeship programming for trades occupations. Overall capacity increased by an estimated 370 FTEs with the new Trades Education and Innovation Complex.

Aligning with in-demand occupations

As a comprehensive college, 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 2024 Labour Market Outlook indicates more than 78% of job openings will require some post-secondary education and training. Opportunities are predicted in financial services, technology, hospitality management, health care, social services, office administration and early learning and care.

The health sector is one of the largest and fastest growing in British Columbia, employing 210,000 people in 2014. The largest share of these (about 170,000) provides publicly insured medical and paramedical care in community, ambulatory, acute and residential care settings.



SELECT OCCUPATIONS THAT REQUIRE POST-SECONDARY TRAINING

Source: WorkBC 2024 Labour Market Outlook

High 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
Carpenters	Certificate in Carpentry Foundations; Carpentry Apprenticeship leading to Red Seal
Accounting technicians and bookkeepers	Diploma and Bachelor's Degree in Business Administration, Accounting major
Social and community service workers	Diploma in Community, Family & Child Studies
Cooks	Certificate in Professional Cooking Foundations; Apprenticeship leading to Red Seal
Insurance, real estate and financial brokerage managers	Diploma and Bachelor's Degree in Business Administration
Early childhood educators and assistants	Diploma in Early Learning and Care
Restaurant and food service managers	Diploma in Hospitality Management; Professional Cook Foundation and Apprenticeship leading to Red Seal
Information systems analysts and consultants	Certificate and Diploma in Computer Systems Technology
Construction managers	Diploma and Bachelor's Degree in Business Administration and Red Seal Trades credential
Computer programmers and interactive media developers	Certificate and Diploma in Computer Systems Technology
Property administrators	Bachelor's Degree in Business Administration
Priority health professions	
Nurse: licensed, registered, specialty, and nurse practitioner	Nursing degree and Licensed Nurse Practitioner diploma
Physiotherapist and Occupational Therapist	University Transfer towards a degree; Bachelor of Athletic & Exercise Therapy
Respiratory Therapist	University Transfer towards a BSc degree
Medical Laboratory Technologist	Medical Laboratory Assistant certificate
Health Care Assistant/Care Aid	Health Care Assistant certificate
Physician—general and specialist	Pre-med applied degree; University Transfer courses towards a preparatory degree

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.

Full-Time Equivalent Student Data	2014/15	2015/16	Change
FTEs – Ministry of Advanced Education (AVED)	6,468.9	6,447.2	(-0.3%)
FTEs – Industry Training Authority (ITA)	2,080.1	1,978.3	(-4.9%)
FTEs – International Students	1,291.6	1,307.6	+1.2%
Total Student FTEs	9,840.6	9,733.1	(-1.1%)

Student Enrolment ¹	2014/15	2015/16	Change
All Students (AVED, ITA, Continuing Education – CE, International)	18,766	19,103	+1.8%
Students who are Aboriginal ²	1,133	Not available	Not available
International Students	1,514	1,638	+8.2%

Student Demographic Data ¹	2014/15	2015/16	Change
Average age of students – excluding CE	25.5	25.2	(-0.3)
Median age of students – excluding CE	22.7	22.5	(-0.2)
Average age of students – CE only	36.6	36.2	(-0.4)
Median age of students – CE only	33.3	33.3	0
Proportion of students who are female – excluding CE	48%	50%	+2pp
Proportion of students who are female – CE only	62%	60%	(-2pp)
Proportion of students who are female – Trades and Technology, excluding CE	13%	14%	+1pp
Proportion of students who are female – Trades and Technology, CE only	27%	28%	+1pp
Proportion of students who are female – Health and Human Services, excluding CE	84%	86%	+2pp
Proportion of students who are female – Health and Human Services, CE only	87%	89%	+2pp

- All student head count information in this report reflects 2014/15 academic year-to-date, in alignment with the school year cycle. All 2013-14 academic year figures have been updated to reflect the latest information in our databases. All FTE counts reported reflect fiscal year 2014/15, in alignment with the budget cycle.
- Awaiting data from the Ministry of Advanced Education regarding Aboriginal students who do not self-identify at Camosun College, but have self-identified during their K-12 education.

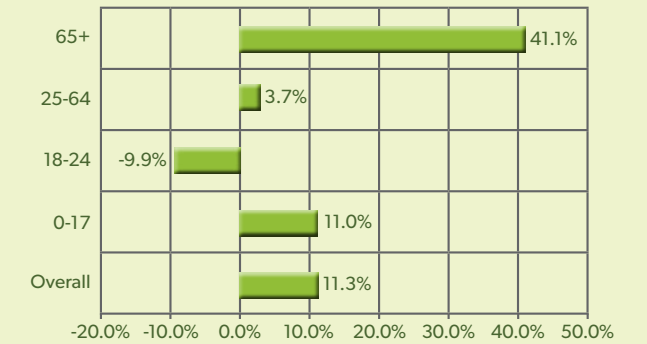
FUTURE POPULATION TRENDS

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

The most important finding when looking at CRD projections is the drop in the population aged 18-24, traditionally the age group of the majority of prospective college students. The adjacent chart presents projected population levels by age group over the 10-year period from 2015 to 2025.

The age group with the largest projected growth rate is the age 65+ population group at 41.1%. The 18 to 24 age group is expected to decline by 9.9% over the next ten years. The 25 to 64 age group is projected to be essentially the same going forward. An increase is projected for the youngest age group, 0 to 17, with an 11.0% growth rate. This rate is close to the 11.3% projected growth rate for the CRD population overall, forecasted to move to 418,903 from 376,317.

Projected population growth rate by age group, Capital Regional District – 2015 to 2025



Performance Measure 1: Total FTE student spaces (excluding Industry Training)

2015-16 Result:	6,447	Camosun had 6,447 FTEs in AVED programs in 2015/16, down from 6,469 in 2014/15. This reflects a number of issues that the college has been contending with, primarily related to a decrease in the number of students in Adult Basic Education and English as a Second Language training.
2015-16 Target:	7,049	
2015-16 Assessment:	Substantially achieved	

Note: the performance measure target for 2016-17 moves to 7,017 student spaces

Performance Measure 1a: Student spaces in nursing and allied health programs (FTE)

2015-16 Result:	836	Nursing and Allied Health remains an area of strength at Camosun. For the 2015/16 year, Camosun had 836 FTEs, almost at the target of 846.
2015-16 Target:	846	
2015-16 Assessment:	Substantially achieved	

Note: the performance measure target for 2016-17 remains at 846 student spaces



Performance Measure 1b: Student spaces in developmental programs (FTE)		
2015-16 Result:	820	The number of FTEs in developmental programs stood at 820 which was below the 1,185 target. Uncertainties surrounding funding for Adult Basic Education and English as a Second Language programs resulted in a drop in enrolments.
2015-16 Target:	1,185	
2015-16 Assessment:	Not achieved	
Note: the performance measure target for 2016-17 remains at 1,185 student spaces		

Performance Measure 2: Total credentials awarded		
2015-16 Result:	2,815	Camosun issued 2,815 credentials in the 2015-16 Academic Year. The 2015-16 result was 194 higher than the performance measure target of 2,621.
2015-16 Target:	2,621	
2015-16 Assessment:	Achieved	
Note: performance measure target for 2016-17 TBD		

Performance Measure 3: Total spaces for Indigenous students		
2015-16 Result:	734	There were 734 spaces for Indigenous students at Camosun College in the 2015-16 Fiscal Year. This was a decrease of 62 spaces from the 2014-15 Fiscal Year.
2015-16 Target:	Not assessed	
2015-16 Assessment:	Not assessed	
Note: this performance measure is not assessed and does not have a target		

Performance Measure 4: Student assessment of satisfaction with education				
Survey Name*	DACSO	APPSO	BGS	Comments
2015-16 Result:	93.5%	95.3%	98.8%	The 2015-16 student satisfaction results for each group of survey respondents increased at Camosun. The DACSO results increased to 93.5% from 92.4%, the APPSO results increased to 95.3% from 93.4% and the BGS results increased to 98.8% from 96.4%.
2015-16 Target:	90.0%	90.0%	90.0%	
2015-16 Assessment:	Achieved	Achieved	Exceeded	
Note: the performance measure target for 2016-17 remains at 90%				

* Survey Name definitions for Performance Measure tables 4, 5, 6, 7 and 8 are as follows:
 DACSO: Diploma, Associate Degree, and Certificate Student Outcomes Survey
 APPSO: Apprenticeship Student Outcomes Survey
 BGS: Baccalaureate Graduates Survey

Performance Measure 5: Student assessment of quality of instruction				
Survey Name	DACSO	APPSO	BGS	Comments
2015-16 Result:	93.0%	95.9%	100.0%	Camosun continues to surpass the target in the performance measure on the quality of instruction. For 2015-16, the college's results were 93.0%, 95.9% and 100.0% respectively for the DACSO, APPSO and BGS surveys.
2015-16 Target:	90.0%	90.0%	90.0%	
2015-16 Assessment:	Achieved	Achieved	Exceeded	
Note: the performance measure target for 2016-17 remains at 90%				

Performance Measure 6: Student outcomes – Skill Development (former diploma, certificate, and associate degree students' assessment of skill development – DACSO)		
2015-16 – Skills development overall:	87.0%	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 2015-16, the overall DACSO skills development percentage increased, substantially moving to 87.0% from 76.4%. The biggest increase was in the Problem Resolution category, with an increase of 14.4 percentage points. The highest overall scores were in the Group Collaboration and Reading and Comprehension categories at 91.2% and 91.4% respectively.
2015-16 – Written communication:	83.6%	
2015-16 – Oral communication:	77.2%	
2015-16 – Group collaboration:	91.2%	
2015-16 – Critical analysis:	88.8%	
2015-16 – Problem resolution:	88.5%	
2015-16 – Learning on your own:	88.5%	
2015-16 – Reading and comprehension:	91.4%	
2015-16 Target:	85.0%	
2015-16 Assessment, Overall:	Achieved	
Note: the performance measure target for 2016-17 remains at 85.0%		

Performance Measure 6: Student outcomes – Skill Development (former Apprenticeship graduates' assessment of skill development – APPSO)		
2015-16 – Skills development overall:	85.0%	The Ministry performance measures in this table are obtained from results of former students' self-assessment of skills development on the APPSO Survey. In 2015-16, the overall APPSO skills development percentage increased to 85.0% from 79.1%. The biggest increase was in the Critical Analysis category with growth of 12.5 percentage points. The highest scores were in the following categories: Critical Analysis at 91.5%; Reading and Comprehension at 91.0%; and Learning on Your Own at 90.0%.
2015-16 – Written communication:	74.0%	
2015-16 – Oral communication:	78.2%	
2015-16 – Group collaboration:	82.6%	
2015-16 – Critical analysis:	91.5%	
2015-16 – Problem resolution:	87.6%	
2015-16 – Learning on your own:	90.0%	
2015-16 – Reading and comprehension:	91.0%	
2015-16 Target:	85.0%	
2015-16 Assessment, Overall:	Achieved	
Note: the performance measure target for 2016-17 remains at 85.0%		

Performance Measure 6: Student outcomes – Skill Development (Bachelor Degree Graduates' Assessment of Skills Development – BGS)		
2015-16 – Skills development overall:	92.3%	The Ministry performance measures in this table are obtained from results of former students' self-assessment of skills development on the BGS Survey. In 2015-16, the BGS overall skills development percentage had a large increase, moving to 92.3% from 89.8% the previous year. Looking at the sub-categories, the largest increase was seen in the Oral Communication category, moving up by 7.4 percentage points. The highest score of a sub-category in 2015-16 was in the category of Critical Analysis, which stood at 95.3%.
2015-16 – Written communication:	91.7%	
2015-16 – Oral communication:	94.1%	
2015-16 – Group collaboration:	90.6%	
2015-16 – Critical analysis:	95.3%	
2015-16 – Problem resolution:	91.8%	
2015-16 – Learning on your own:	92.9%	
2015-16 – Reading and comprehension:	89.4%	
2015-16 Target:	85.0%	
2015-16 Assessment, Overall:	Exceeded	
Note: the performance measure target for 2016-17 remains at 85.0%		

Performance Measure 7: Student assessment of usefulness of knowledge and skills in job performance				
Survey Name	DACSO	APPSO	BGS	Comments
2015-16 Result:	82.5%	94.0%	96.1%	The results for this performance measure remained consistent when comparing the 2015-16 results to the 2014-15 results. The BGS respondents provided the highest score at 96.1%, and this was an increase from the rate of 89.7% in 2014-15.
2015-16 Target:	90.0%	90.0%	90.0%	
2015-16 Assessment:	Substantially achieved	Achieved	Exceeded	
Note: the performance measure target for 2016-17 remains at 90%				

Performance Measure 8: Student outcomes – Unemployment rate				
Survey Name	DACSO	APPSO	BGS	Comments
2015-16 Result:	7.3%	6.6%	6.1%	The unemployment rate for Camosun graduates was considerably better than the target, which is the unemployment rate in the Vancouver Island/ Coast region for those aged 18 to 29 with high school credentials or less. The results for DACSO, APPSO and BGS respondents exceeded the target: 7.3%; 6.6% and 6.1% respectively.
2015-16 Target:	<= 10.2%	<= 10.2%	<= 10.2%	
2015-16 Assessment:	Exceeded	Exceeded	Exceeded	
Note: the performance measure target for 2016-17 TBD				

Additional Performance Measures

Performance Measure A-1: Indigenous Students at Camosun		
2014-15 Result:	1,167 in 2013/14 (6.3%) 1,133 in 2014/15 (6.1%)	There were 1,133 Indigenous students attending Camosun College in the 2014-15 Academic Year, which is 6.1% of the student population. This was a slight decrease from 1,167 Indigenous students in the 2013-14 Academic Year. There is a one-year lag time in the data availability for this performance measure.
2014-15 Target:	Increase from previous year	
2014-15 Assessment:	Not achieved	
Note: the performance measure target for 2015-16 remains "Increase from previous year"		

TAXPAYER ACCOUNTABILITY

The following table, together with the performance measures listed in this report, demonstrates Camosun’s commitment to achieving the 2015/16 Mandate Letter Priorities.

Ministry priorities and directives	Camosun action
Implement BC’s Skills for Jobs Blueprint	Camosun identified new Full Time Equivalents (FTEs) within programs across almost every school at the college. This included alignment of additional FTEs from programs that were included in Camosun’s previous Skills Gap submissions, plus new programs that include: Environmental Technology; Criminal Justice; Legal Office Assistant; Hospitality Management; and Sport and Fitness Leadership. Camosun’s plan currently targets 870 of approximately 7,000 FTEs (14%) and funding of \$10.3M of \$46.7M (22%).
Assist in advancing key strategies of Government in the: <ul style="list-style-type: none"> Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan International Education Strategy 	<p>Camosun’s work in support of these important initiatives includes outreach activities and events, partnerships, student supports, and specific Indigenous programs: Elders-in-Residence, Indigenous Human Services Career Access Program, Indigenizing English Composition course. One Camosun instructor also created a documentary film based on his ancestor’s courageous legacy in revealing health abuses in residential schools.</p> <p>Camosun has continued to increase the number of International Students attending the college and also further diversified the source countries of International students. Camosun provides a variety of exchange opportunities, cultural events and partnerships with institutions abroad. This includes a seven-year partnership agreement with representatives of Jain University in India to formalize co-operation in a number of sport training programs.</p>
Meet or exceed financial targets identified in the Ministry’s three year Service Plan	Camosun has met the quarterly and annual financial reporting obligations, quarterly forecast – operating and capital, student FTE, Annual Accountability report.

Ministry priorities and directives	Camosun action
Support of the Administrative Service Delivery Transformation initiative	<p>Participation in the following initiatives, including membership on various working committees:</p> <ul style="list-style-type: none"> travel management services, procurement of vending services, natural gas, trades equipment and cylinder gas, sector print strategy, multi-function devices, ASC (Colleague) consortium, procure to pay, central deposit program. <p>Cross-sector initiatives leverage buying power and procurement expertise resulting in procurement efficiencies and small savings.</p>
Conduct their affairs in a manner consistent with the legislative, regulatory and policy framework established by Government and share in upholding the Taxpayer Accountability Principles.	Camosun has met the requirements of the Taxpayer Accountability Principles (listed below). College policies reflect government core policies as required. The manual for the Camosun Board of Governors fully or substantially implemented five of six recommendations of the Office of the Auditor General’s review.
<ol style="list-style-type: none"> Adhering to the policy, guidelines and directions of the Public Sector Employers’ Council regarding executive compensation and the management freeze that remains in place. Negotiating settlements with unionized employee groups consistent with the Economic Stability Mandate. Ensuring that institutional operational and financial activities, including procurement and travel, are conducted consistent with Government standards for cost-consciousness and the most cost-effective use of taxpayer resources. Conducting board matters in accordance with the best practice guideline. Ensure board remuneration rates comply with Order in Council 180/95 and that remuneration is publicly disclosed annually on the institution’s or associated ministry’s website as required by the Treasury Board Directives. 	



ADULT UPGRADING GRANT (AUG) / CAMOSUN UPGRADING BURSARY (CUB) DATA

AUG Summary April 1, 2015 - March 31, 2016

	Approved	Denied	Cancelled	% Denied	Total Apps	Funding Spent on Tuition & Fees
Spring/Summer 2015	131	23	18	13%	172	\$ 18,936.68
Fall 2015	378	162	25	29%	565	\$ 528,651.00
Winter 2016	424	200	30	31%	654	\$ 491,799.89
TOTALS	933	385	73	28%	1391	\$ 1,039,387.57

	Approved	Denied	Cancelled	% Denied	Total Apps	Funding Spent on Tuition & Fees
Spring/Summer 2015	Not Applicable					-
Fall 2015	110	34	19	21%	163	\$ 110,093.00
Winter 2016	165	15	19	8%	199	\$ 185,625.00
TOTALS	275	49	38	14%	362	\$ 295,653.00



FINANCIAL INFORMATION

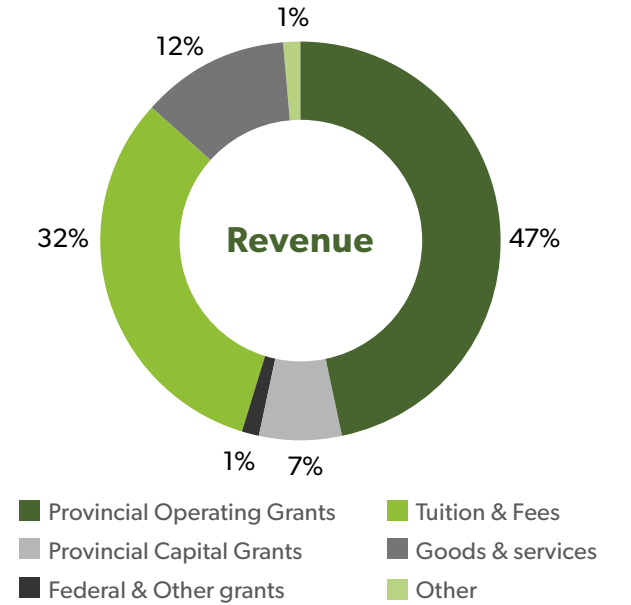
2015/16 FISCAL YEAR

For additional information, please see the Audited Financial Statements available on the Camosun website: camosun.ca/2015_16Financials

*Note: all figures are in millions of Canadian dollars

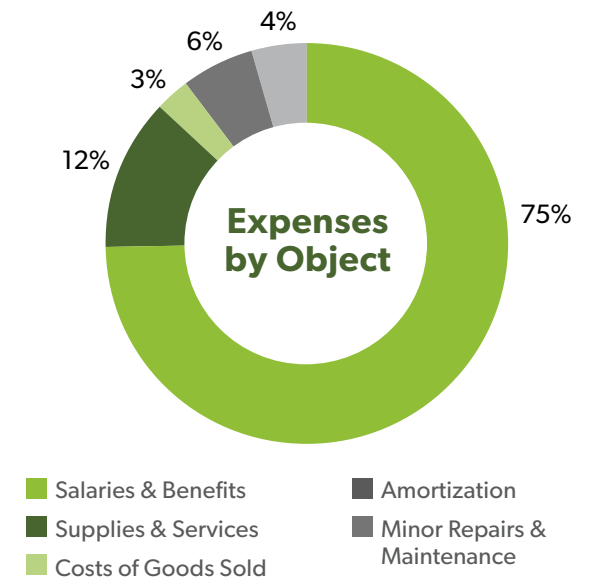
REVENUE

Provincial Operating Grants	57.6	47%
Provincial Capital Grants	8.2	7%
Federal & Other grants	1.7	1%
Tuition & fees	39.3	32%
Goods & services	14.9	12%
Other	1.5	1%
TOTAL	123.2	100%



EXPENSES BY OBJECT

Salaries & Benefits	91.2	75%
Supplies & Services	14.8	12%
Costs of Goods Sold	3.5	3%
Amortization	6.9	6%
Minor Repairs & Maintenance	5.3	4%
TOTAL	121.7	100%





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