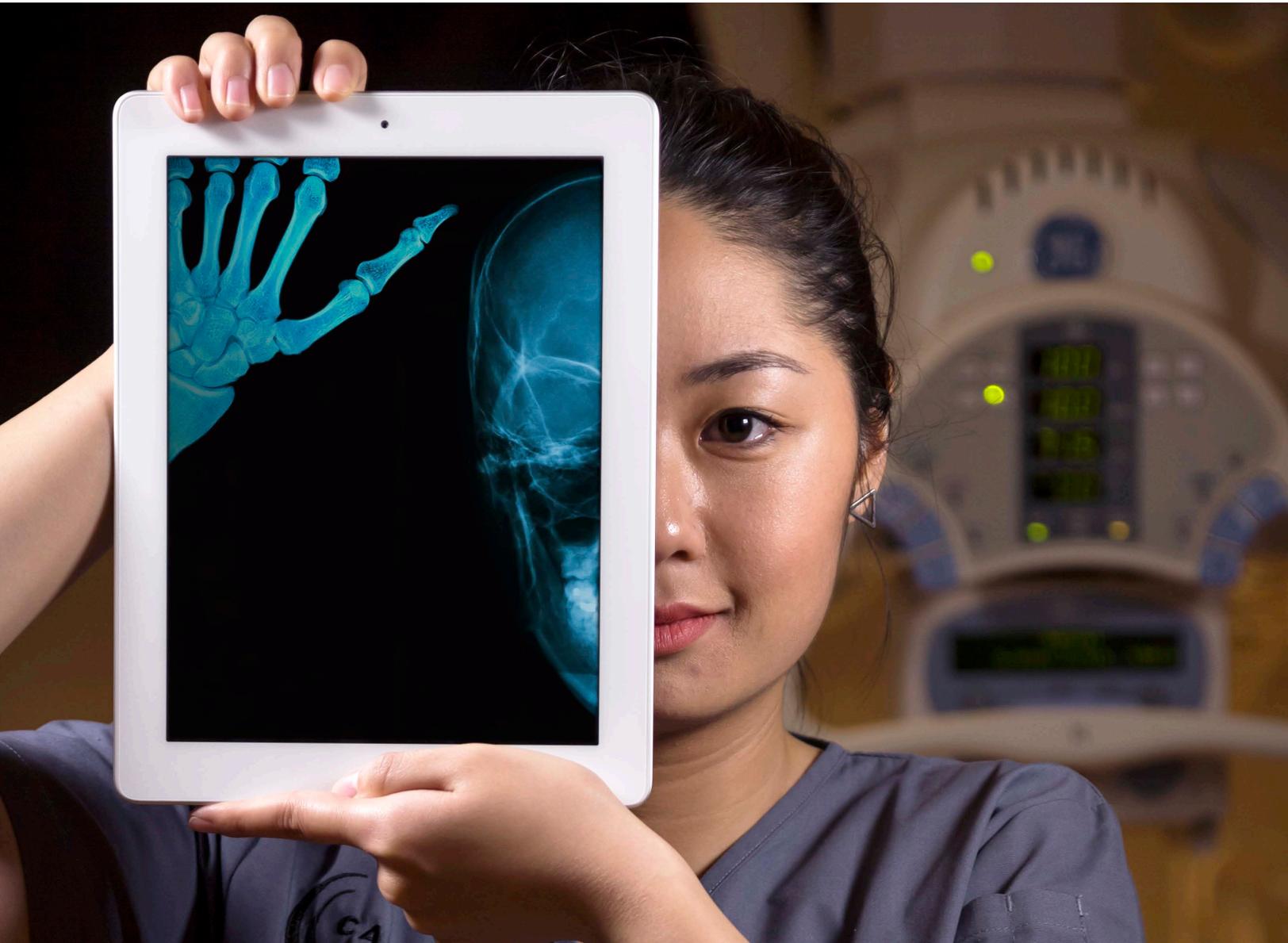


INSPIRING LIFE-CHANGING LEARNING



INSTITUTIONAL ACCOUNTABILITY
PLAN AND REPORT 2017/18 REPORTING CYCLE



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 27, together with specific performance measures and results on page 28, 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



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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 18,650 learners in certificate, diploma, bachelor degree, post-degree and continuing education programs every year, including 1,200 Indigenous students and over 2,100 International students from approximately 80 countries.

The college welcomed its first students in 1971 and adopted the name "Camosun," a local Lkwungen (Songhees) 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.

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.



THE COLLEGE



- Founded in **1971**
- 18,650** learners each year
- 160** programs
- 2** campuses
- 1,200** Indigenous students of First Nations, Métis and Inuit ancestry
- 5** community partner learning sites, including Camosun Coastal Centre
- 2,100+** International students from almost **80** countries
- 74%** of students come from Vancouver Island
- 83%** of employed graduates stay in the region to live and work
- 2,000** approximately Camosun students move on to other BC post-secondary institutions
- 92%** of former Camosun students are either employed or pursuing further studies
- approximately **15%** of Camosun students transfer from other BC post-secondary institutions
- 92%** of recent grads are satisfied or very satisfied with their education at Camosun College
- 50%** of Camosun students are within 5 years of high school graduation
- 94%** of students who go on to further studies say they were well prepared by Camosun

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

**SHERRI BELL
PRESIDENT**



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.



THE ALEX & JO CAMPBELL CENTRE FOR HEALTH AND WELLNESS

“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**

<p>OUR VISION</p>	<p>OUR MISSION</p>	<p>OUR VALUES</p>
<p>Inspiring life-changing learning</p>	<p>We build a better future for our community with relevant, innovative and applied education.</p>	<ul style="list-style-type: none"> • 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

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 Alex and Jo Campbell 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 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 \$43.5 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 mental health workers, medical laboratory assistants, medical radiography technologists, early childhood educators, health care assistants, and other health and social 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.

CAMOSUN LAUNCHES INNOVATIVE APPLIED RESEARCH INTERACTION LAB

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.



NEW INITIATIVES AND POLICES 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.

TOWARD A CAMPUS MASTER PLAN

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 as well as 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.

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.

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.

**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.



HIGH SCHOOL STUDENTS GET A JUMP-START AT CAMOSUN

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 over 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.

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.

**FREE TUITION FOR ADULT BASIC
EDUCATION AND ENGLISH LANGUAGE
PROGRAMS**

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 ELD courses across both the Lansdowne and Interurban campuses.

**CAMOSUN STAFF RECEIVE BRONZE CICAN
LEADERSHIP EXCELLENCE AWARD FOR
INNOVATIVE OFF-SITE TRADES PROGRAM**

Camosun faculty and staff from the School of Trades and Technology recently received the Bronze Leadership Excellence Award from Colleges and Institutes Canada (CICan) for their innovative Carpentry Apprenticeship 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.





Eye? Sqa'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 the 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. The centre provides specialized services to Indigenous students and Indigenous programming, facilitates connections between Indigenous community and the college, coordinates special projects on campus and community, and fosters Indigenous research. It also houses Indigenization which is infusing Indigenous ways of being and doing into curriculum processes, employee education, services for students and policy and planning. Indigenization is a key institutional value in Camosun's Strategic Plan.

**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

**CAMOSUN RECEIVES CICAN GOLD AWARD
 FOR EXCELLENCE IN INDIGENOUS EDUCATION**

Camosun College and Eye? Sqa'lewen received this year's Colleges and Institutes Canada (CICan) 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 Indigenous 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 AND
 SOCIAL CARE PROGRAMS**

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 social care needs in urban and rural Indigenous communities. Currently, five per cent of program seats are set aside for Indigenous students.



TOWARD TRUTH AND RECONCILIATION AND THE RIGHTS OF INDIGENOUS PEOPLES

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 our commitment to Indigenization and reconciliation, what our vision is, how our Indigenization Plan and our TRC

response are linked, and 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. A key goal of the of our Indigenization and Reconciliation project charter is to educate the college about the United Nations Declaration of the Rights of Indigenous Peoples (UNDRIP). That learning was facilitated during a college-wide professional development day in February 2017, and elements of UNDRIP are in process of being integrated into curriculum.



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 including Co-op and applied education, academic advising, library and learning services, counselling services and more, 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.

Student Experience SURVEY 2017

CAMOSUN STUDENTS SHARE THEIR COLLEGE EXPERIENCES IN NEW SURVEY

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

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

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 11th 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.



ROBIN STONE
NATIONAL COLLEGE CO-OP STUDENT OF THE YEAR





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.

STUDENTS DE-STRESS WITH ST. JOHN’S THERAPY DOGS

Each semester around exam time, the Student Experience division arranges visits from St. John’s Ambulance BC/Yukon Therapy Dogs to help students de-stress and spend some time with friendly pooches! Studies show holding or petting an animal helps lower blood pressure, releases tension and eases feelings of loneliness and depression. The program is part of Camosun’s Student Mental Health and Well-being Strategy developed to recognize the importance mental well-being plays in our students’ college experience.



SHOWING OUR PRIDE

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 and Camosun’s participation in the annual Victoria Pride Parade are joint college/student society initiatives. Camosun’s commitments to Pride Week are just some 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.

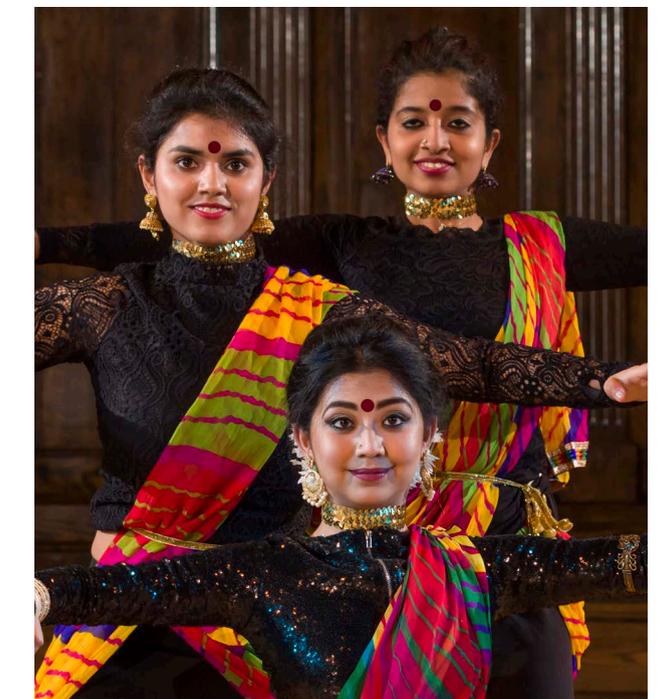


CAMOSUN INTERNATIONAL: BRINGING WORLDS TOGETHER

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 1,600 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

Throughout the year, Camosun hosts a number of events that showcase the vibrancy and diversity of campus culture. Highlights over the past year include the 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

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.

DONORS HELP EXPAND ELECTRICAL TRADES TRAINING FACILITIES

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.



JOHN AND SAMANTHA WILSON

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.

FOUNDATION

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

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

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

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.



WORKING TOWARD A SUSTAINABLE FUTURE

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.



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. Camosun students have raised over \$44,000 for the cause.



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

Source: British Columbia Labour Market Outlook 2017 Edition

Top opportunity occupations that require post-secondary training	How Camosun responds with direct or transferable 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; Associate Degree in Pre-Social Work
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
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

The FTE count funded by the ITA moved to 2,228.8 from 2,233.1, a decrease of 4.3 FTEs. FTEs funded by the Ministry of Advanced Education decreased by 146.6 FTEs, moving from 6,340.9 to 6,194.3.

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	6,194.3	-146.6 FTEs
FTEs – Industry Training Authority (ITA)	2,233.1	2,228.8	-4.3 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	18,650	-2.3%
Indigenous Students ²	1,232	Not available	n/a
International Students	1,988	2,150	+8.1%

1. All student headcount information in this report reflects 2016/17 academic year-to-date, in alignment with the school year cycle. All 2015-16 academic year figures have been updated to reflect the latest information in our databases. All FTE counts reported reflect fiscal year 2016/17, 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.

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

CONTINUING EDUCATION ACTIVITY

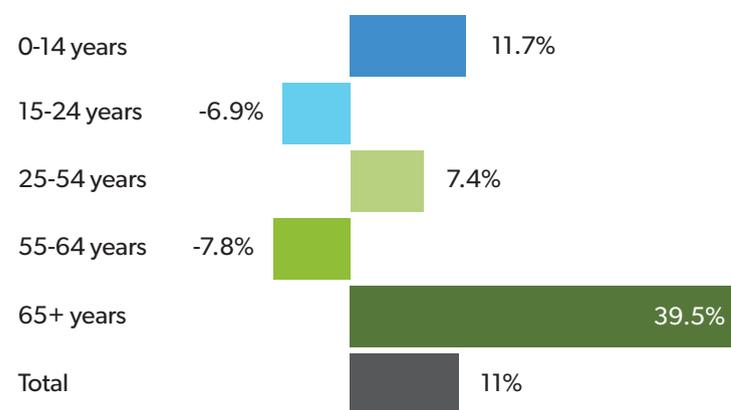
Student Demographic Data by Academic Year ¹	2016/17	2017/18	Change
Average age of students	39.3	40.1	+1.1
Median age of students	36.7	38.1	+1.4
Proportion of students who are female	61%	60%	-1pp
Proportion of students who are female – Trades and Technology	29%	31%	+2%
Proportion of students who are female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

1. All student headcount information in this report reflects 2016/17 academic year-to-date, in alignment with the school year cycle. All 2015-16 academic year figures have been updated to reflect the latest information in our databases. All FTE counts reported reflect fiscal year 2016/17, 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.

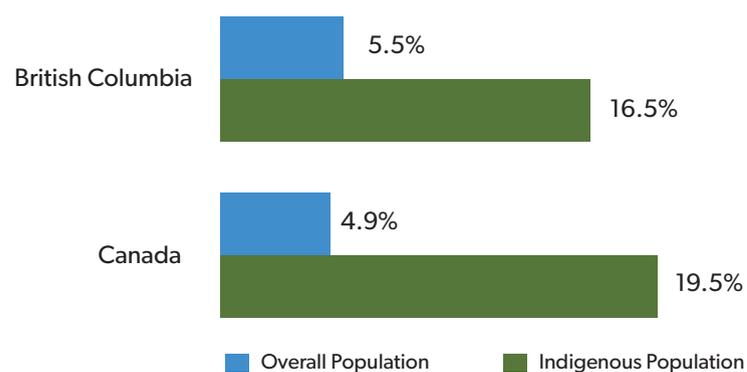
The following graph provides a 10-year projection for the CRD population by select age group:



PROJECTED POPULATION GROWTH RATE BY AGE, CAPITAL REGIONAL DISTRICT, 2017-2027

- 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.

POPULATION GROWTH BETWEEN 2011-2021 STATISTICS CANADA CENSUS DATE



- According to the recent Census data from Statistics Canada, the overall population in Canada grew by 4.9% between 2011 and 2016.
- During the same time period, the overall population in British Columbia grew by 5.5%.
- The Indigenous Population in both British Columbia and Canada had a higher rate of growth between 2011 and 2016. For British Columbia, the Indigenous Population grew by 16.5% and it grew by 19.5% for Canada.

TAXPAYER ACCOUNTABILITY

The following table, together with the Performance Measures listed in this report, demonstrate Camosun's commitment to achieving the 2017/18 Mandate Letter Priorities.

Mandate letter priorities	Camosun College action (and relevant page references)
Develop and implement an updated Skills Gap Plan	Camosun delivers 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. Pages: 7, 22, 23
Support the #BCTECH strategy	Among the many ways Camosun provides an enhanced student experience with respect to technology, the college launched its new Applied Research Innovation Lab and added 40 new seats in technology programming. Pages: 8, 10
Implement the Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan	Camosun has currently completed or has in progress 30 out of 39 Truth and Reconciliation Commission recommendations developed for and by the college community. Pages: 12, 13, 18
Deliver on provincial priorities for international education including two-way flow of students, educators and ideas	Camosun International creates a college community that knows no borders, with increasing international enrolments, field schools, exchanges and many other opportunities. Page: 17
Promote the development and use of online resources and open textbooks	Camosun supports the use of online resources and open textbooks with various examples of their use across the college. Page: 10
Participate in the development and implementation of a common application system	Camosun participated in the working groups towards the development of a common application system and the college is also working on its own source system enhancements. Page: 9
Promote safe campuses	Camosun is committed to creating and maintaining safe, healthy learning and working environments for students. Pages: 8, 9
Meet or exceed the financial targets identified in the Ministry's three-year Service Plan	Camosun remains committed to financial accountability and successfully managed our financial performance throughout the year reporting a small surplus. Page: 32
Participate in the Administrative Service delivery Transformation initiative.	Participation in these cross-sector initiatives allow Camosun to leverage buying power and procurement expertise resulting in procurement efficiencies and small savings.

PERFORMANCE MEASURES AND RESULTS

Performance Measure 1: Total FTE student spaces (excluding Industry Training Authority)		
2017-18 Result:	6,194.3	Camosun had 6,194.3 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	

*note-the performance measure target for 2018-19 moves to 7,189 student spaces.

Total FTE students for other student categories		
2017-18 Result, Industry Training Authority (ITA) funded students:	2,228.8	Camosun had 2,228.8 student FTEs in ITA-funded programs for the 2017/18 fiscal year, down slightly from 2,233.1 students 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	

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	

*note-the performance measure target for 2018-19 has yet to be determined.

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	

*note-performance measure target for 2018-19 has yet to be determined.

Performance Measure 3: Total spaces for Aboriginal students (number of calculated student FTEs)		
Please note: the number of Aboriginal 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.		
2016-17 Result:	808	There were 808 FTE spaces for Aboriginal Students at Camosun College in the 2016-17 Fiscal Year. This was an increase of 68 spaces from the 2015-16 Fiscal Year. Of the 808 spaces, 593 were funded by the Ministry and 215 by the ITA.
2016-17 Target:	Increase from the previous year	
2016-17 Assessment:	Achieved	

*note-the target for this performance measure remains to be an increase from the previous year.

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

APPSSO: Apprenticeship Student Outcomes Survey

BGS: Baccalaureate Graduates Survey

Performance Measure 4: Student assessment of satisfaction with education				
Survey Name	DACSO	APPSSO	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, APPSSO and BGS surveys.
2017-18 Target:	90%	90%	90%	
2017-18 Assessment:	Achieved	Achieved	Exceeded	

*note-the performance measure target for 2018-19 remains at 90%

Performance Measure 5: Student assessment of quality of instruction				
Survey Name	DACSO	APPSSO	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	

*note-the performance measure target for 2018-19 remains at 90%

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	

*note-the performance measure target for 2018-19 remains at 85%

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	

*note-the performance measure target for 2018-19 remains at 85%

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	

*note-the performance measure target for 2018-19 remains at 85%

Performance Measure 7: Student assessment of usefulness of knowledge and skills in job performance				
Survey Name	DACSO	APPSO	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	

*note-the performance measure target for 2018-19 remains at 90%

Performance Measure 8: Student outcomes – Unemployment rate				
Survey Name	DACSO	APPSO	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	

*note-performance measure target for 2018-19 moves to 8.6%

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	

*note-the performance measure target for 2017-18 remains “Increase from previous year.”

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

AUG SUMMARY APRIL 1, 2017 - MARCH 31, 2018

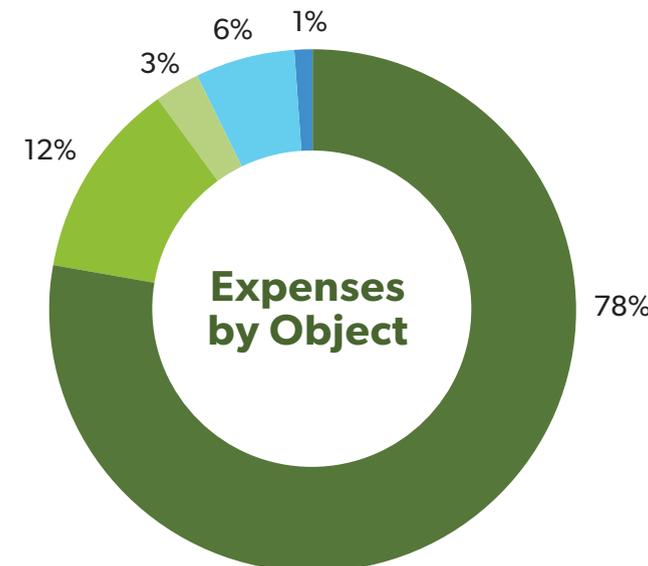
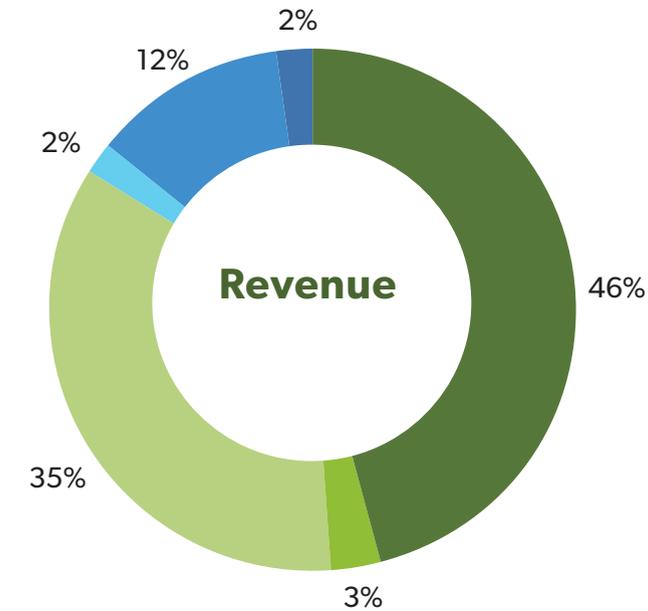
TERM	APPROVED	DENIED	CANCELLED	% DENIED AUG	TOTAL APPS	FUNDING SPENT ON TUITION & FEES
Summer 2017	238	126	9	34%	373	\$293,477
Fall 2017	339	238	29	39%	606	\$130,759
Winter 2018	330	94	34	21%	458	\$111,689
TOTALS	907	458	72	32%	1437	\$535,925

CUB SUMMARY APRIL 1, 2017 - MARCH 31, 2018

TERM	APPROVED	DENIED	CANCELLED	% DENIED AUG	TOTAL APPS	FUNDING SPENT ON TUITION & FEES
Summer 2017	110	13	12	10%	135	\$139,505
Fall 2017*	160	17	42	8%	219	\$50,218
Winter 2018**	0	0	0	0%	0	\$-
TOTALS	270	30	54	8%	354	\$189,723

*Fall 2017 no tuition charged, only student fees billed to CUB

**Winter 2018 CUB no longer available



FINANCIAL INFORMATION

2017/18 FISCAL YEAR

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

*Note: all figures are in millions of Canadian dollars

REVENUE

	\$ Millions	Per cent
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%
TOTAL	132.0	100%

EXPENSES BY OBJECT

	\$ Millions	Per cent
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%
TOTAL	129.4	100%



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