

INSPIRING LIFE-CHANGING LEARNING



INSTITUTIONAL ACCOUNTABILITY
PLAN AND REPORT 2016/17 REPORTING CYCLE



July 2017

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 2016/17 reporting cycle and to accept responsibility for its contents.

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

Through our data, performance measures and stories we highlight the successes 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 BC Skills for Jobs Blueprint, the BCTech Strategy and the Aboriginal Post-Secondary Education and Training Framework and Plan through the successes of our trades, technology, business, Indigenous education and health care programs, as well as our co-operative education opportunities and our focus on applied learning.

The Taxpayer Accountability Table on page 32, together with specific performance measures on page 28, illustrates Camosun’s commitment to achieving the 2016/17 Mandate Letter Priorities.

Camosun College continues to deliver and develop exceptional educational opportunities that support the economic and social needs of our region and our province. We strive to build on Camosun’s 46 years of successful graduates for a thriving, healthy, prosperous future in British Columbia.

Yours sincerely,


 Sherri Bell, President


 Russ Lazaruk, Chair, Board of Governors



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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 WSÁNEĆ (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.



CAMOSUN: WHERE DIFFERENT WATERS MEET AND ARE TRANSFORMED

Nursing to nautical, accounting to athletic therapy, 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 over 19,000 learners in certificate, diploma, bachelor degree, post-degree and continuing education programs every year, including 1,100 Indigenous students and close to 2,000 International students from 80 countries.

The college welcomed its first students in 1971 and adopted the name "Camosun," a local Lkwungen (Songhees) First Nation name meaning "where different waters meet and are transformed." Today, Camosun delivers over 160 innovative 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; research, innovation and prototyping services for industry; and well-trained co-op students for employers. With over 1,000 employees and an annual budget of \$126 million, Camosun generates over \$1 billion in economic impact in our province every year.

THE COLLEGE



Founded in **1971** **2** campuses

160 programs **19,000+** learners each year

6 community partner learning sites, including Camosun Coastal Centre

1,117 Indigenous students of First Nations, Métis and Inuit ancestry

1,988 International students from **80** countries

1,193 employees

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

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

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

93% of recent grads are satisfied or very satisfied with their education at Camosun College

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

94% of students who go on to further studies say they were well prepared by Camosun

“Camosun College is a dynamic place of learning. Our vision is one where every graduate walks across our convocation stage with the knowledge and self-confidence that they can indeed challenge and change our world.”

**SHERRI BELL
PRESIDENT**



Camosun College’s newly revised Strategic Plan (2016-2021) is our guide, our mandate over the next five years 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.



“This leading-edge facility is what Camosun needs in order to grow and continue to build on our 45+ year commitment to improving the health and well-being of the people of the South Island region.”

**DR. CYNTHIA SMITH
DEAN, CAMOSUN COLLEGE SCHOOL OF HEALTH AND HUMAN SERVICES**

NEW VISION FOR HEALTH AND HUMAN SERVICE EDUCATION IN BC

Medical radiography students learning side-by-side with nursing students; health care assistants studying together with mental health workers. Integrated, collaborative learning – this is the vision for health and human service education in BC.

Now under construction, the four-storey facility will offer a synergistic learning environment, integrating the majority of Camosun’s health science and human service students under one roof and providing collaborative group learning spaces, flexible innovation labs, enhanced student study spaces, simulation rooms, an Indigenous gathering place and the latest in health care teaching technologies. Camosun educates over 1,500 students each year in health and human service-related programs. Set for completion in 2018, the new learning centre is an essential investment not only in Camosun students, but in the future health of BC.

In January 2017, the Province of BC and the Government of Canada, through its Strategic Investment Fund initiative, announced a \$43 million investment in a new state-of-the-art Health education building at Camosun’s Interurban campus. The Camosun College Foundation will contribute a further \$5 million toward the project through community and industry fundraising.

<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

EDUCATION DIVISION – KEY INITIATIVES AND HIGHLIGHTS



TAKING TRADES TRAINING TO THE NEXT LEVEL

Welding, sheet metal and automotive tech students were among the first to train in Camosun's spectacular new Trades Education and Innovation Centre which opened at Interurban campus in 2016. The 80,000 square foot facility now houses the college's metal, mechanical and nautical trades training programs making Camosun the largest trades education centre on Vancouver Island and the second largest in BC. Thanks to a \$30 million investment by the Province of BC and a further \$7.5 million raised by the Camosun College Foundation, the college's plan to revamp its entire trades complex is almost complete. The Foundation's trades fundraising campaign also initiated further industry support to assist female and Indigenous trades students in those trades required by coastal communities, ship building and marine other industries, like welding, pipefitting, sheet metal, electrical and more.

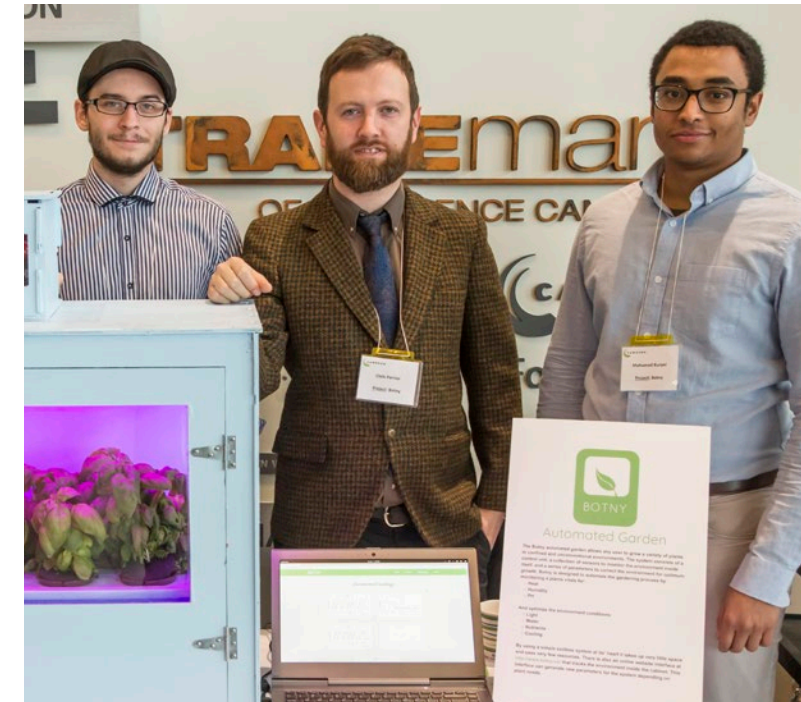
Camosun educates over 2,700 trades and technical students in 20 different foundation and apprenticeship programs each year. The investment in our trades programs and in our cutting-edge teaching facilities and technologies allows Camosun to deliver highly qualified, well-trained new workers who are familiar with the most current techniques and equipment available – making them job-ready for BC's current and emerging industries.

DELIVERING TRADES TRAINING ONLINE

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.

MEETING THE BCTECH STRATEGY

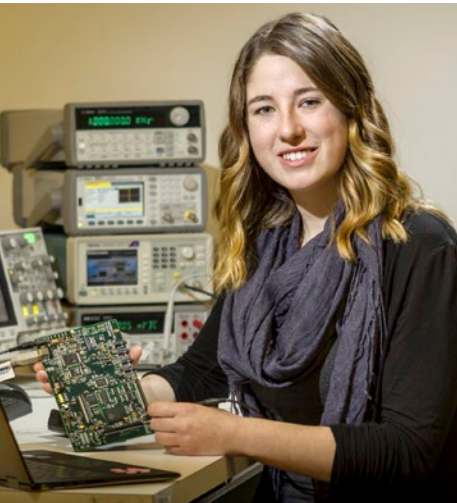
Before graduation, Camosun's engineering technology students must apply their new knowledge and skills to a real-life design and manufacturing challenge with a local company or organization. This year our Mechanical Engineering students conceptualized and built an underwater remotely operated vehicle, a formula race car, an automated ship ballast system and a greenhouse temperature management system, to name a few. Our Electronics and Computer Engineering Technology students designed and created a solar-powered, long-range drone, a vision assistance tool for the visually impaired, a wireless amplifier controller, and an in-home automated garden utilizing aeroponics. The purpose of their final projects is to create a device that applies all their studies over the past two years. Camosun's engineering technology programs are nationally accredited diploma programs that prepare graduates for immediate employment in BC's growing high tech industries.



INCREASING INDIGENOUS ENROLLMENTS IN HEALTH 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 child care needs in urban and rural Indigenous communities. Five per cent of these seats are set aside for Indigenous students.





TECHNOLOGY PROGRAMS RENEWAL PROCESS COMPLETED

In 2013, Camosun began a substantial review and renewal of our engineering technology programming. The comprehensive process involved a complete curriculum redesign of our engineering technology certificate, diploma, engineering bridge and advanced diploma programs, with new content focused on up-to-date technologies, new industry standards, practices and new admission requirements for some programs. The renewal also involved the acquisition of the latest in educational training technologies and a transfer of programs from the quarter system to the semester system. The renewed programs were implemented in fall 2016 and the positive results for our students include increased opportunities for co-op work experiences, a higher focus on applied learning opportunities, curriculum that meets current industry expectations, advanced transferability within Camosun and across the post-secondary system, and better program alignment with the college-wide semester-based delivery system.



INTERDISCIPLINARY LEARNING – THE LATEST IN TEACHING METHODS

Camosun faculty are fostering greater student engagement and applied learning by integrating interdisciplinary approaches in their classes. For example, this winter term, more than 140 students from multiple disciplines were brought together for a collaborative workshop on the complex issue of homelessness. Students from Camosun’s Mental Health and Addictions, Early Learning and Care, Sociology and Marketing programs worked in cross-program teams to hear the heartfelt, personal stories of three members of the Greater Victoria Coalition to End Homelessness. They explored the factors that led people to homelessness and generated potential solutions. Engaging students, developing their critical thinking and problem-solving skills on real issues across multiple perspectives – this is the objective of interdisciplinary teaching and learning at Camosun.



HIGH SCHOOL STUDENTS GET A JUMP-START AT CAMOSUN

Camosun delivers one of 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 1,000

secondary school registrants each year in the 61 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.

STUDENT EXPERIENCE DIVISION - KEY INITIATIVES AND HIGHLIGHTS

GAVIN POOLE: TOP COLLEGE CO-OP EDUCATION STUDENT FOR BC/YUKON, 2016

“I struggled with my first endeavours in post-secondary. It wasn’t until coming to Camosun that I was really able to turn that around. My Co-op term helped me realize what I wanted to do once I finish college”

- GAVIN POOLE

GAVIN POOLE
AWARD-WINNING CO-OP STUDENT



STUDENT EXPERIENCE DIVISION

- Applied Learning
 - o Co-op Education & Career Services
- Learning Services
 - o Library
 - o Centre for Teaching & Learning
- Registrar’s Office
- Student Services
- Institutional Research & Planning
- Communications

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

APPLIED LEARNING: CAMOSUN CO-OP STUDENTS NAMED BEST IN BC, 10 YEARS IN A ROW

For the tenth consecutive year, a Camosun student has been named the ACE BC (Association of Co-operative Education for BC and the Yukon) College Co-op Education Student of the Year. Electronics and Computer Engineering student Gavin Poole received the prestigious award this year for outstanding achievements in his courses and the tremendous impact he had on his co-op education work term with the Canadian Coast Guard. Hired as a Communications Technician, Gavin’s work term focused on trouble-shooting, fixing and modernizing electronics devices on the aging Coast Guard fleet. Camosun is a provincial leader in providing co-op education options that not only give students the opportunity to apply their academic knowledge to real-life challenges, but help them make important career connections. Camosun delivers over 30 academic and technical programs with a paid work experience component, aligning closely with the BCTech Strategy and BC Skills for Jobs Blueprint.

NEW STRATEGIES AND POLICES FOR SAFE, HEALTHY CAMPUSES

Camosun’s new Student Mental Health and Wellbeing Strategy, along with the newly developed Sexual Violence and Misconduct Policy and support services, have been initiated to create awareness, education and processes to support the mental well-being and physical safety of our students. This past year the college undertook a full consultation and engagement process with current students, faculty, staff, counsellors and

community experts in the field, including the Victoria Sexual Assault Centre, Island Sexual Health Society and the Ending Violence Association of BC to develop the resulting Sexual Violence and Misconduct Policy. Camosun is committed to ensuring students receive the mental and physical resources they need and to fostering a safe and respectful campus environment for all.



LEARNING SERVICES THAT INNOVATE AND INSPIRE

Collectively, Camosun’s two main campus libraries, writing centre, disability resource centre, centre for excellence in teaching and learning, and e-learning services make up the college’s newly expanded Learning Services department. Together, they offer a supportive, holistic approach to learning that is essential to the total student experience. Camosun’s accessible and welcoming libraries are proud of their focused collections and their strengths in specific programming areas like Indigenous Peoples, nursing and in collecting tangible teaching tools like model bones and brains for anatomy students, as well as story time teaching kits for early learning and care students. For those students seeking extra support: the writing centre offers one-on-one assistance; the student success centre provides workshops in study techniques, stress management, and managing test anxiety; while, the disability resource centre offers individual accommodations to help break down academic barriers. For faculty seeking new teaching approaches, the centre for excellence in teaching and learning, provides support in the areas of e-learning, educational technology, curriculum development, program review and more.

RENEWING REGISTRATION SERVICES

Camosun’s Office of the Registrar encompasses recruitment, admissions, registration, data management and academic regulation. The Registrar’s Office is working now on a three-year plan to modernize and reconfigure its Colleague admissions and registration systems to help include a degree audit system, create a comprehensive recruitment program, move toward paperless student records, and create a more complete student experience by developing an improved in-person visitor management system, case management and online self-serve services.



Eye? Sqa’lewen:
GOOD HEART, GOOD MIND, GOOD FEELINGS

This year, Eye? Sqa’lewen, Camosun’s Centre for Indigenous Education and Community Connections, celebrated 25 years of delivering outstanding Indigenous education, programming and services to our community. With over 1,117 Indigenous students of First Nations, Métis and Inuit ancestry, Eye? Sqa’lewen is an integral part of the college. Its goal is to carry out Camosun’s Indigenization Plan which encompasses curriculum processes, employee education, services for students and policy and planning. The centre also provides links between students, the college and local First Nations communities; facilitates special projects on campus and in the community; and fosters Indigenous research.

“Once I came to Camosun I began to understand that my learning style had not been included in my previous experiences in school. Thanks to Camosun and the Indigenous Studies program, I have a strong vision of the path ahead of me.”

MARISSA JIM
INDIGENOUS STUDIES GRADUATE
TRANSFERRING TO UVIC’S BACHELOR OF ANTHROPOLOGY PROGRAM



INDIGENOUS EDUCATION AT CAMOSUN

- 1,117 Indigenous students of First Nations, Métis and Inuit ancestry
- 232 Camosun employees have completed the TTW (Understanding Indigenous Peoples) course
- 59 Camosun College courses with Indigenous content integrated into curriculum
- Community partners: Saanich Adult education Centre, Songhees Employment Learning Centre, Victoria Native Friendship Centre



DR. SKIP DICK, SONGHEES ELDER

ENHANCING INDIGENOUS STUDENT SUCCESS

In addition to the supports provided by the college, Indigenous students have access to services made possible by the Aboriginal Service Plan (ASP), funded annually by the Ministry of Advanced Education. The plan is intended to: increase Indigenous student access, retention and completion; strengthen community partnerships and collaboration in Indigenous post-secondary education; and, encourage post-secondary institutions to make programs more receptive and relevant to Indigenous students. ASP funding has enabled Camosun to hire a Community Liaison Worker and launch the Elders’ Initiative program which ensures Indigenous students and the college community have access to the cultural, emotional and spiritual support of local Elders.

TOWARD TRUTH AND RECONCILIATION

As part of Camosun’s commitment to the Truth and Reconciliation Commission’s (TRC) Calls to Action, more than 800 faculty and staff gathered on our annual “Conversations Day,” in February for an in-depth college-wide discussion on the issue of reconciliation and our response as a public educational institution. The “Day of Reconciliation” served as a springboard for a lively and engaging conversation that supported 39 distinct recommendations for Camosun to action over the next few years. In 2015, Camosun initiated a task force and steering committee to develop our Indigenization and Reconciliation project charter that embeds the TRC Calls to Action into our Indigenization Plan. The project charter speaks to ‘why’ we wanted to undertake the project, what our vision is, how our Indigenization Plan and our TRC response are linked, our guiding principles for the project, and people and planning. Indigenization is one of our key institutional values in our Strategic Plan.



ORANGE SHIRT DAY, SEPTEMBER 30

Over 200 Camosun students, employees, Elders and community supporters gathered for Orange Shirt Day at Na’tsa’maht, Lansdowne campus, Friday, September 30. The event, envisioned and led by Indigenous Studies students Eddy Charlie and Kristin Spray, was created to raise the awareness of the issues of residential schools and the effect they had on those who attended. September 30 represents the time of year children were taken from their homes. This annual gathering is the opportunity for our college community to come together in the spirit of reconciliation and hope for generations to come.

CAMOSUN INTERNATIONAL: BRINGING WORLDS TOGETHER

International education has long been recognized as providing links that reflect global opportunity and understanding. With a headcount of close to 2,000 International students enrolled (representing over 1,500 Full-Time Equivalents), four short-term partnership independent study programs, four field schools, 17 exchange opportunities, 18 work/volunteer abroad opportunities and several global agreements, Camosun International creates a college community that knows no borders.



FOCUS ON COASTAL SKILLS AND INNOVATION ATTRACTS INDUSTRY SUPPORT

As part of the expansion and redevelopment of Camosun’s trades and innovation facilities at Interurban campus, the college has forged partnerships with key industry companies to help support additional teaching tools and technologies. Seaspan Victoria Shipyards this year donated a six-tonne ship’s bulkhead training module to assist our marine fitter training, welding and pipefitting students in their training. The donation supports Camosun’s Coast Skills Initiative, a new educational focus designed to identify emerging coastal industries, job

trends and career opportunities and link them directly to our skilled trades programs. Babcock Canada, a leading naval ISS specialist, also contributed over \$800,000 this year to Camosun’s new future-focused Interaction Lab. The Interaction Lab is part of Camosun Innovates and supports students and faculty researchers in solving real-world applied technology and innovation issues for local industries. The Interaction Lab is under development now and will launch in fall 2017.



PARTNERSHIPS AND INTERNATIONAL EDUCATION – KEY INITIATIVES AND HIGHLIGHTS



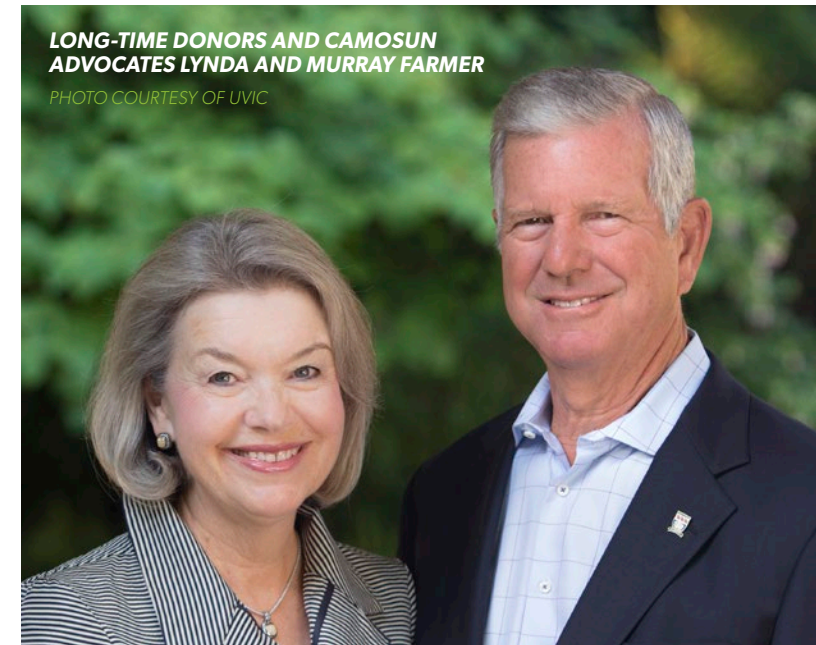
PLUMBING PARTNERSHIP WITH TANZANIAN TECHNICAL COLLEGE

Among our many educational partnerships, Camosun’s pipefitting instructors are working with Arusha Technical College, the premier technical school in Tanzania, Africa to develop a gas transmission technician diploma program to meet the pipefitting worker needs of the burgeoning oil and gas industry there. The final result will be a program adapted from BC’s trades and apprenticeship system aligned with Tanzania’s technical system. Camosun has been training trainers this year from Tanzania and supporting the design of their new curriculum. The program is part of the Improving Skills Training for Employment program (ISTEP), a three-year partnership funded by Global Affairs Canada through Colleges and Institutes Canada (CICan).



CAMOSUN COLLEGE FOUNDATION BUILDS BONDS TO BENEFIT STUDENTS

The Camosun College Foundation has a 35-year history of building bonds with donors who have helped shape and support our learning goals. The Foundation believes all students, regardless of circumstance, deserve the opportunity to discover and pursue their true talents. In 2016, more than 660 individuals and organizations helped us provide close to \$1 million in bursaries, scholarships and awards to more than 1,500 deserving students. Camosun’s recent TRADEmark of Excellence campaign, chaired by long-time donors, Lynda and Murray Farmer, exceeded all expectations, raising over \$7.5 million in support of trades and technology students and new teaching technologies – the largest, most successful fundraising campaign in the college’s history.



LONG-TIME DONORS AND CAMOSUN
ADVOCATES LYNDA AND MURRAY FARMER
PHOTO COURTESY OF UVIC

FOUNDATION

Founded in **1981**

4.5 employees

14-member board

\$21.5 million in total assets

666 active community donors

\$950,000+ disbursed in bursaries and awards per year

\$7.5 million
raised by TRADEmark Campaign

1,500 students supported annually
with bursaries and awards

100% of every dollar donated goes directly to Camosun causes

CAMOSUN: ONE OF CANADA’S TOP 50 RESEARCH COLLEGES

Camosun is home to the largest college-based applied research centre west of Winnipeg, attracting students and faculty who are looking for more than theory when learning or teaching about manufacturing, engineering and computer technologies. Recognized again this year as one of Canada’s top 50 research colleges, Camosun Innovates establishes a real hands-on connection between education and industrial application—leading to impressive economic opportunities for local industry and business ventures. This past year, Camosun Innovates attracted a total of \$2.3 million in total sponsored research income during the reporting period, an increase of 44.2% over the previous year, and an improvement of four spots in the national ranking. Now ranked 29th in Canada, Camosun is recognized primarily for a contribution to applied technology, sport, manufacturing and social innovations that help small-to-medium enterprises become more competitive, productive and effective.



BEN COSTIN
AWARD-WINNING MECHANICAL
ENGINEERING GRAD



TECH STUDENTS APPLY THEIR ENGINEERING SKILLS THROUGH CAMOSUN INNOVATES

Mechanical Engineering student Ben Costin is looking forward to a promising career and secure future in applied research and design. The second-year student worked part-time with Camosun Innovates this year to help solve an important technology challenge for local kite-board company, Ocean Rodeo. The Victoria-based business was facing a technical hurdle, preventing it from launching its newest invention to the world-wide kite-boarding industry. Ocean Rodeo was testing a new control bar, but the technology they had developed could not withstand normal stresses, resulting in numerous failures.

After approaching the Camosun Innovates team for assistance, the company agreed to take on a \$25,000 NSERC grant for colleges. The funds allowed Camosun to hire Ben to conduct a series of destructive

tests, mimicking the stresses and forces the control bar would face in the field. Through his controlled studies, using Camosun’s advanced technologies, Ben discovered the control arms were breaking in roughly the same location with identical patterns. Ben then worked with a local expert in injection molding and together they created a new injected molded solution for the control bar which solved the breakage problem. Now Ocean Rodeo is successfully launching this exciting new innovation to the global kite-boarding industry, resulting in increased sales and expansion for the company. Because of this success, Ocean Rodeo is pursuing another NSERC grant to continue designing and fabricating new products with the college, allowing Camosun Innovates to hire Ben on a three-year contract when he graduates from Mechanical Engineering Technology this year.

“The primary focus of Camosun Innovates is to connect the industry projects we solicit to the education we provide. Every project has the potential to be a learning opportunity that challenges students and faculty to collaborate, innovate, create and learn. The added pressures of real deadlines and business objectives translate into meaningful learning moments.”

DR. TIM WALZAK
DIRECTOR, CAMOSUN INNOVATES

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 NATIONALS

From seventh to silver - Camosun College’s Chargers women’s volleyball team brought Canada to our campus this year hosting Camosun’s first-ever national indoor Canadian College Athletic Association (CCAA) championships, March 9-11. The Chargers earned their best finish in the team’s history, capturing the silver national medal after starting in seventh place. Players, coaches and fans from Halifax to Grand Prairie and all points in between travelled to the competition which drew standing-room-only crowds every night and over 23,000 viewers online world-wide. Camosun’s men’s golf team and men’s volleyball team also earned provincial PACWEST gold medals this year – making it one of our best Chargers seasons yet! The Chargers host the CCAA national men’s volleyball championships in March 2018.





UNITING FOR OUR COMMUNITY

Camosun College and the United Way have long been partners in improving lives and building healthy communities. Camosun staff, faculty and students together helped raise over \$67,000 for the United Way this year. In recognition, Camosun earned the charity’s coveted “Post-Secondary Cup” at their Spirit Awards for achieving the highest level of participation and most money raised in 2016 – a friendly victory over both UVic and Royal Roads University. Camosun is one of 11 Greater Victoria workplaces to have cumulatively raised over \$1 million over the years for the local United Way!

BUSINESS STUDENTS HELPING ZAMBIAN YOUTH

Twenty-six students in Camosun’s Marketing 420 Project Management course raised over \$13,000 this winter semester to help send rural Zambian youth to the Women for Change Rural Youth Exposure Conference in Lusaka, Zambia. The students partnered with VIDEA, a local international development organization, which works with Women for Change, a gender focused non-governmental organization that helps women and children in Zambia’s rural communities for sustainable human development. Over the past four years, Camosun’s Marketing 420 students have raised over \$44,000 for the cause.

CAMOSUN RECOGNIZED AS TOP PERFORMER IN SUSTAINABILITY

Camosun was recognized by the Advancement in Sustainability for Higher Education (AASHE) as one of the top 10 colleges in its association for our innovative approach to sustainable practices on campus and our popular two-year Environmental Technology Program. In January 2016 the college earned the association’s “Silver” rating for high-impact sustainable approaches. From our Indigenous plant garden to car pooling, alternative transportation initiatives, our five-year energy conservation program and our student-run composting system, we understand our shared responsibility for the health of our environment for future generations.



SKILLS FOR JOBS

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.

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 2025 Labour Market Outlook indicates more than 78% of job openings will require some post-secondary education and training.

BC’s health sector employed 227,000 workers in 2015, one of the largest sectors in terms of the number of workers. The sector is also one of the fastest-growing industries, with employment growing at an average rate of 3.2% each year in the past decade, much higher than the 1.0% provincial average over the same period. Employment in the health sector is forecast to increase by an annual average rate of 2.3% to 2025.



SELECT OCCUPATIONS THAT REQUIRE POST-SECONDARY TRAINING

Source: WorkBC 2025 Labour Market Outlook

High 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
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
Priority health professions	
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
Respiratory Therapist	University Transfer towards a BSc degree
Medical Laboratory Technologist	Medical Laboratory Assistant certificate
Health Care Assistant/Care Aid	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.

In looking at the major categories of funded Full-Time Equivalent students (FTEs), Camosun had an increase for those funded by the Industry Training Authority (ITA). The FTE count funded by the ITA moved up to 2,233.1 from 1,978.3, an increase of 12.9%. FTEs funded by the Ministry of Advanced Education declined by 1.7%, moving from 6,447.1 to 6,340.9.

One of the summary performance measures relates to overall student satisfaction at the college. Camosun experienced a decline in its 2016 results for all three surveys by program grouping: the rate for former diploma, associate degree and certificate students moved to 91.3% from 93.5%; the rate for former apprenticeship students moved to 90.6% from 95.3%; and the rate for bachelor degree students moved to 96.3% from 98.8%.

Full-Time Equivalent Student Data	2015/16	2016/17	Change
FTEs – Ministry of Advanced Education (AVED)	6,447.2	6,340.9	(-1.6%)
FTEs – Industry Training Authority (ITA)	1,978.3	2,233.1	+12.9%
FTEs – International Students	1,307.6	1,524.3	+16.6%
Total Student FTEs	9,733.1	10,098.3	+3.8%

Student Enrolment Headcount Data by Academic Year ¹	2015/16	2016/17	Change
All Students (AVED, ITA, Continuing Education – CE, International)	19,103	19,095	(-0.1%)
Indigenous Students ²	1,117	Not available	Not available
International Students	1,638	1,988	+21.4%

Student Demographic Data by Academic Year ¹	2015/16	2016/17	Change
Average age of students	25.2	25.2	0%
Median age of students	22.5	22.5	0%
Average age of students – CE only	35.6	35.5	(-0.3%)
Median age of students – CE only	32.8	32.6	(-0.6%)
Proportion of students who are female – excluding CE	50%	50%	0pp
Proportion of students who are female – CE only	58%	58%	0pp
Proportion of students who are female – Trades and Technology, excluding CE	13%	12%	(-1pp)
Proportion of students who are female – Trades and Technology, CE only	28%	30%	+2pp
Proportion of students who are female – Health and Human Services, excluding CE	88%	86%	(-2pp)
Proportion of students who are female – Health and Human Services, CE only	89%	88%	(-1pp)

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.

REGULAR CREDIT AND ACCESS ACTIVITY

Student Demographic Data by Academic Year ¹	2015/16	2016/17	Change
Average age of students	25.2	25.2	0%
Median age of students	22.5	22.5	0%
Proportion of students who are female	50%	50%	0pp
Proportion of students who are female – Trades and Technology	13%	12%	(-1pp)
Proportion of students who are female – Health and Human Services	88%	86%	(-2pp)

CONTINUING EDUCATION ACTIVITY

Student Demographic Data by Academic Year ¹	2015/16	2016/17	Change
Average age of students	35.6	35.5	(-0.3%)
Median age of students	32.8	32.6	(-0.6%)
Proportion of students who are female	58%	58%	0pp
Proportion of students who are female – Trades and Technology	28%	30%	+2pp
Proportion of students who are female – Health and Human Services	89%	88%	(-1pp)

FUTURE POPULATION TRENDS

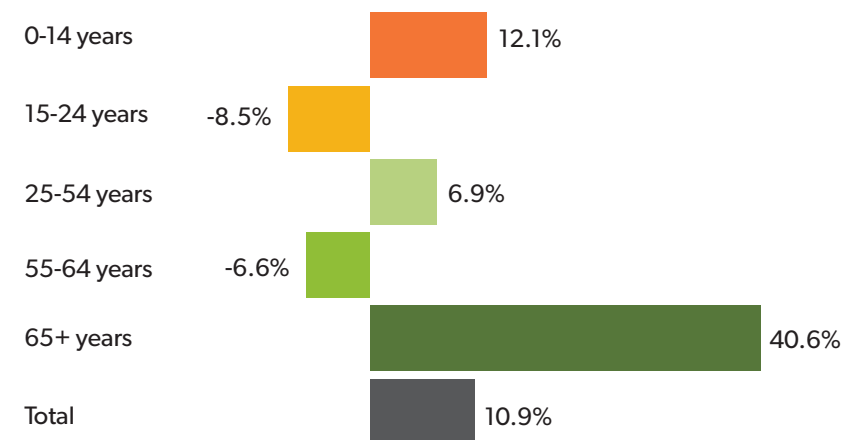
Camosun College closely monitors the current and projected population of its region. Although there is an increasing number of International students, most of Camosun's students come from the Capital Regional District (CRD). Population projections are created by BC Stats and used for the long-term strategic 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 REGION DISTRICT, 2016-2026

- The largest projected growth rate (2016-2026) is expected to occur in the population aged 65 years, or older at 40.6 percent
- The largest rate of contraction is projected to occur in the 15-24 year olds at -8.5 percent, followed closely by those aged 55-64 years, at -6.6 percent.
- Overall, the population is projected to increase by 10.9 percent from 2016 to 2026. This includes birth, migration, and labour mobility.
- The overall level of population is expected to increase from 381,978 in 2016, up to 423,455 in 2026.
- 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 increase for Schools Districts 61 Victoria and 62 Sooke, however are projected to decrease for School District 63 Saanich.

Year	Total	65+	55-64	25-54	15-24	0-14
2016	381,978	81,674	56,501	148,595	47,109	48,099
2017	386,467	84,824	56,834	149,759	46,097	48,953
2018	390,862	88,387	56,918	151,038	44,619	49,900
2019	395,145	91,816	57,042	152,340	43,276	50,671
2020	399,394	95,266	56,644	154,017	42,180	51,287
2021	403,536	98,773	55,896	155,557	41,447	51,863
2022	407,620	101,901	55,492	156,596	41,204	52,427
2023	411,693	105,144	54,509	157,850	41,344	52,846
2024	415,699	108,312	53,889	158,425	41,853	53,220
2025	419,620	111,499	53,424	158,751	42,362	53,584
2026	423,455	114,818	52,799	158,801	43,119	53,918
+/- %	10.9%	40.6%	-6.6%	6.9%	-8.5%	12.1%



PERFORMANCE MEASURES AND RESULTS

Performance Measure 1: Total FTE student spaces (excluding Industry Training) [preliminary estimate]		
2016-17 Result:	6,341	Camosun had 6,341 FTEs in AVED programs in 2016/17, down slightly from 6,447 in 2015/16.
2016-17 Target:	7,073	
2016-17 Assessment:	Not achieved	

*note-the performance measure target for 2017-18 moves to 7,017 student spaces

Performance Measure 1a: Student spaces in nursing and allied health programs (FTE) [preliminary estimate]		
2016-17 Result:	803	Nursing and Allied Health remains an area of strength at Camosun. For the 2016/17 year, Camosun had 803 student FTEs.
2016-17 Target:	870	
2016-17 Assessment:	Substantially achieved	

*note-the performance measure target for 2017-18 moves to 846 student spaces

Performance Measure 1b: Student spaces in developmental programs (FTE)		
2016-17 Result:	811	The number of FTEs in developmental programs stood at 811, which was below the 1,185 target.
2016-17 Target:	1,185	
2016-17 Assessment:	Not achieved	

*note-the performance measure target for 2017-18 remains at 1,185 student spaces

Performance Measure 2: Total credentials awarded		
2016-17 Result:	2,899	Camosun issued 2,899 credentials in the 2016-17 Academic Year. The 2016-17 result was 200 higher than the performance measure target of 2,699.
2016-17 Target:	2,699	
2016-17 Assessment:	Achieved	

*note-performance measure target for 2017-18 TBD

Performance Measure 3: Total spaces for Indigenous students		
2016-17 Result:	740	There were 740 spaces Indigenous students at Camosun College in the 2016-17 Fiscal Year. This was an increase of 6 spaces from the 2015-16 Fiscal Year. Of the 740 spaces in 2016/17, 534 were funded by the Ministry and 206 by the ITA.
2016-17 Target:	Increase from previous year	
2016-17 Assessment:	Achieved	

*note-this performance measure is not assessed and does not have a target

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
2016-17 Result:	91.3%	90.6%	96.3%	The 2016-17 student satisfaction results at Camosun for each group of survey respondents all achieved their target. For 2016-17, the college's results were 91.3%, 90.6% and 96.3% respectively for the DACSO, APPSSO and BGS surveys.
2016-17 Target:	90%	90%	90%	
2016-17 Assessment:	Achieved	Achieved	Achieved	

*note-the performance measure target for 2017-18 remains at 90%

Performance Measure 5: Student assessment of quality of instruction				
Survey Name	DACSO	APPSSO	BGS	Comments
2016-17 Result:	93.2%	94.0%	97.2%	Camosun continues to surpass the target in the performance measure on the quality of instruction. The college's highest results for the 2016-17 fiscal year were for students under the BGS survey at 97.2%, next for students under the APPSSO survey at 94.0% and then for students under the DACSO survey at 93.2%.
2016-17 Target:	90%	90%	90%	
2016-17 Assessment:	Achieved	Achieved	Exceeded	

*note-the performance measure target for 2017-18 remains at 90%

Performance Measure 6: Student outcomes – Skill Development (former diploma, certificate, and associate degree students' assessment of skill development – DACSO)		
2016-17 – Skills development overall:	85.7%	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 2016-17, the overall DACSO skills development percentage went from 87.0% to 85.7%. The biggest increase was in the Critical Analysis category, with an increase of 1.7 percentage points. The highest overall scores were in the Critical Analysis and Reading and Comprehension categories at 90.5% and 89.7% respectively.
2016-17 – Written communication:	79.5%	
2016-17 – Oral communication:	76.5%	
2016-17 – Group collaboration:	89.2%	
2016-17 – Critical analysis:	90.5%	
2016-17 – Problem resolution:	85.4%	
2016-17 – Learning on your own:	86.7%	
2016-17 – Reading and comprehension:	89.7%	
2016-17 Target:	85.0%	
2016-17 Assessment, Overall:	Achieved	

*note-the performance measure target for 2017-18 remains at 85%

Performance Measure 6: Student outcomes – Skill Development (former Apprenticeship graduates’ assessment of skill development – APPSO)		
2016-17 – Skills development overall:	81.8%	The Ministry performance measures in this table are obtained from results of former students’ self-assessment of skills development on the APPSO Survey. In 2016-17, the overall APPSO skills development percentage decreased from 85.0% to 81.8%. The biggest increase was in the Group Collaboration category with growth of 1.9 percentage points. The highest scores were in the Reading and Comprehension and Learning on your own categories at 92.2% and 87.3% respectively.
2016-17 – Written communication:	66.3%	
2016-17 – Oral communication:	61.5%	
2016-17 – Group collaboration:	84.5%	
2016-17 – Critical analysis:	85.5%	
2016-17 – Problem resolution:	82.7%	
2016-17 – Learning on your own:	87.3%	
2016-17 – Reading and comprehension:	92.2%	
2016-17 Target:	85.0%	
2016-17 Assessment, Overall:	Achieved	

*note-the performance measure target for 2017-18 remains at 85%

Performance Measure 6: Student outcomes – Skill Development (Bachelor Degree Graduates’ Assessment of Skills Development – BGS)		
2016-17 – Skills development overall:	88.6%	The Ministry performance measures in this table are obtained from results of former students’ self-assessment of skills development on the APPSO Survey. In 2016-17, the overall APPSO skills development percentage decreased from 85.0% to 81.8%. The biggest increase was in the Group Collaboration category with growth of 1.9 percentage points. The highest scores were in the Reading and Comprehension and Learning on your own categories at 92.2% and 87.3% respectively.
2016-17 – Written communication:	84.8%	
2016-17 – Oral communication:	86.5%	
2016-17 – Group collaboration:	92.5%	
2016-17 – Critical analysis:	97.2%	
2016-17 – Problem resolution:	83.8%	
2016-17 – Learning on your own:	87.9%	
2016-17 – Reading and comprehension:	86.9%	
2016-17 Target:	85.0%	
2016-17 Assessment, Overall:	Achieved	

*note-the performance measure target for 2017-18 remains at 85%

Performance Measure 7: Student assessment of usefulness of knowledge and skills in job performance				
Survey Name	DACSO	APPSO	BGS	Comments
2016-17 Result:	82.5%	93.9%	96.0%	The results for this performance measure remained similar when comparing the 2016-17 results to the 2015-16 results. The BGS respondents provided the highest score at 96.0%, down just 0.1 percentage points from 2015-16.
2016-17 Target:	90.0%	90.0%	90.0%	
2016-17 Assessment:	Substantially achieved	Achieved	Achieved	

*note-the performance measure target for 2017-18 remains at 90%

Performance Measure 8: Student outcomes – Unemployment rate				
Survey Name	DACSO	APPSO	BGS	Comments
2016-17 Result:	7.3%	9.5%	4.7%	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 DACSO, APPSO and BGS respondents each exceeded the target: 7.3%; 9.5% and 4.7% respectively.
2016-17 Target:	<= 12.1%	<= 12.1%	<= 12.1%	
2016-17 Assessment:	Exceeded	Exceeded	Exceeded	

*note-performance measure target for 2017-18 TBD

Additional Performance Measures

Performance Measure A-1: Indigenous Students at Camosun		
2015-16 Result:	1,152 in 2014/15 (6.2%) 1,117 in 2015/16 (5.8%)	There were 1,117 Indigenous students attending Camosun College in the 2015-16 Academic Year, which is 5.8% of the student population. This was a slight decrease from 1,152 Indigenous students in the 2014-15 Academic Year. There is a one-year lag time in the data availability for this performance measure.
2015-16 Target:	Increase from previous year	
2015-16 Assessment:	Not achieved	

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

TAXPAYER ACCOUNTABILITY

The following table, together with the performance measures listed in this report, demonstrate Camosun’s commitment to achieving the 2016/17 Mandate Letter Priorities.

Mandate letter priorities	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 including: Environmental Technology; Criminal Justice; Legal Office Assistant; Hospitality Management; and Sport and Fitness Leadership.
Support the BCTECH Strategy	<p>Before graduation, Camosun’s engineering technology students must apply their new knowledge and skills to a real-life design and manufacturing challenge with a local company or organization. Mechanical Engineering students conceptualized and built an underwater remotely operated vehicle, a formula race car, an automated ship ballast system and a greenhouse temperature management system, to name a few. Our Electronics and Computer Engineering Technology students designed and created a solar-powered, long-range drone, a vision assistance tool for the visually impaired, a wireless amplifier controller, and an in-home automated garden utilizing aeroponics.</p> <p>Camosun began a substantial review and renewal of our engineering technology programming. The comprehensive process involved a complete curriculum redesign of our engineering technology certificate, diploma, engineering bridge and advanced diploma programs, and the renewed programs were implemented in fall 2016.</p>
Assist in advancing key strategies of Government in the: <ul style="list-style-type: none"> • International Education Strategy • Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan 	<p>As part of Camosun’s commitment to the Truth and Reconciliation Commission’s (TRC) Calls to Action, more than 800 faculty and staff gathered on our annual “Conversations Day,” in February for an in-depth college-wide discussion on the issue of reconciliation and our response as a public educational institution. The “Day of Reconciliation” served as a springboard for a lively and engaging conversation that resulted in 39 distinct recommendations for Camosun to action over the next few years.</p> <p>Camosun has continued to increase the number of International Students attending the college with an objective to further diversified the source countries of International students. With close to 2,000 international students enrolled from over 80 countries, 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.</p>
Collaborate on the development of a common application system	Camosun participated in the working groups towards the development of a common application system across the province. In addition, the college completed submissions as required to the ministry, which included data and statements of practice for further use in support of this initiative.



Meet or exceed financial targets identified in the Ministry’s Service Plan as tabled under Budget 2016	Camosun remains committed to financial accountability and sustainability and successfully managed our financial performance throughout the year reporting a small surplus at March 31st. Camosun continues to meet its reporting obligations to the Ministry that include quarterly financial results and forecast – operating and capital, student FTE, Annual Accountability report.
Support of 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. Camosun participated in the following procurement initiatives, including membership on various working committees: office supplies, customs brokerage services, trades equipment and consumables, and fleet management services. During the year, Camosun implemented the UNIGLOBE One Travel management service and began planning for the replacement of the College’s Multi-Functional Devices under the Ricoh Canada agreement negotiated in November.
Camosun continues to conduct its affairs in a manner consistent with the legislative, regulatory and policy framework established by Government, including: <ol style="list-style-type: none"> 1. Adhering to the policy, guidelines and directions of the Public Sector Employers’ Council regarding executive compensation and the management freeze (as long as it remains in place.) 2. 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. 3. Conducting board matters in accordance with the best practice guideline. 4. 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, 2016 - March 31, 2017

	Approved	Denied	Cancelled	% Denied	Total Apps	Funding Spent on Tuition & Fees
Spring/Summer 2016	244	120	13	32%	377	\$ 275,327
Fall 2016	395	230	38	35%	663	\$ 571,165
Winter 2017	389	196	26	32%	611	\$ 485,452
TOTALS	1028	546	77	33%	1651	\$ 1,331,944

CUB Summary April 1, 2016 - March 31, 2017

	Approved	Denied	Cancelled	% Denied	Total Apps	Funding Spent on Tuition & Fees
Spring/Summer 2016	119	11	3	8%	133	\$ 138,999
Fall 2016	163	18	23	9%	204	\$ 220,419
Winter 2017	153	9	17	5%	179	\$ 187,079
TOTALS	435	38	43	7%	516	\$ 546,497



FINANCIAL INFORMATION

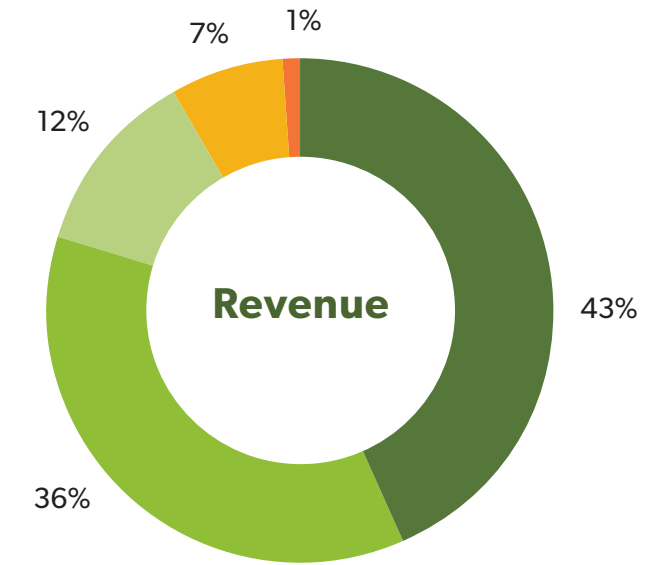
2016/17 FISCAL YEAR

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

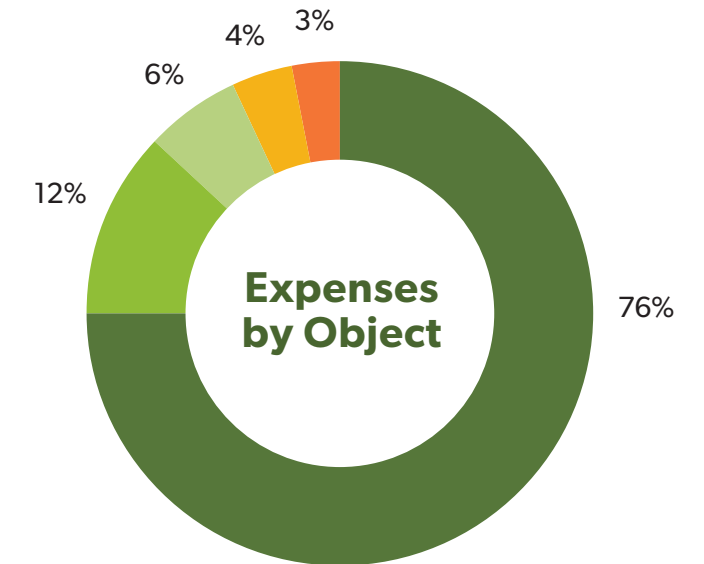
REVENUE

	\$ Millions	Per cent
Provincial Operating Grants	54.6	43%
Tuition & fees	45.5	36%
Goods & services	15.5	12%
Other	9.2	7%
Federal & Other grants	1.9	1%
TOTAL	126.7	100%



EXPENSES BY OBJECT

	\$ Millions	Per cent
Salaries & Benefits	95.6	76%
Supplies & Services	14.9	12%
Amortization	7.6	6%
Minor Repairs & Maintenance	4.7	4%
Costs of Goods Sold	3.7	3%
TOTAL	126.5	100%





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