

CAMOSUN COLLEGE
2006

ANNUAL SERVICE PLAN
Report

for the 2005/2006 operating year

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1. Institutional Overview

a) Camosun College's Mandate:

As enabled by the College and Institute Act, the mandate of Camosun College is to provide comprehensive courses of study at the first and second year level of baccalaureate studies, applied degree programs, post-secondary education or training at the diploma or certificate level, adult basic education programs, and continuing education programs and courses.

b) Overview:

Camosun College serves the education and training needs of the people of Victoria, southern Vancouver Island and the Gulf Islands. The College offers a variety of programs including Career, Technical, Vocational, first and second year University Transfer, Adult Basic Education, and English as a Second Language. As well, the College offers several co-op opportunities through the Co-operative Education Programs (accredited by the Canadian Association for Co-operative Education). Camosun has a First Nations Education & Services department that provides academic, financial, and cultural support to First Nations students. Camosun has two main campuses serving over 12,250 credit students, 10,000 non-credit registrants and 750 international students each year, and a budget of approximately \$88 million.

c) Camosun College's Mission:

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

d) Camosun's Values are:

1. *A Commitment to Learning*

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

2. *A Focus on the Student*

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

3. *The College is its People*

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

4. *A Dedication to Service*

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

5. *A Spirit of Respect*

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

c) Camosun College's Vision is:

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

Camosun College is a village of learning, a gateway on the Pacific Rim. Here one can discover the pathway to one's passions or actualize the dream of a chosen career in an inclusive, open meeting of diverse local and international cultures. We proudly provide exceptional quality learning opportunities across the lifespan, across disciplines and for an ever-changing dynamic world citizenry.

Camosun is the college of choice for study and work, devoted to the learners' success and the well-being of the internal community, driven by a transparent, sustainable structure. Camosun positions itself in the local and international community with strategic partners and alliances that form unique learning partnerships to provide a competitive edge in securing satisfying careers and developing abilities for global citizenship. Our flexible programming supports all learners, and our commitment to renewal ensures development of all employees, programs, facilities, processes and services. By valuing respect, diversity, excellence, service, accountability, flexibility, professional renewal and team-work, Camosun sets and delivers a high standard of education for all its community members.

2. Operational Context

a) External and Internal Environmental Scan

Camosun's Environmental Scan was revised along with the Strategic Plan Update for 2005 and the new 2006 Strategic Plan which was under development. The following provides a summary of some of its major elements:

Strategic Plan 2005 Update – Environmental Scan Highlights

- For the foreseeable future population growth will be slow, averaging 1.1% per year. Net growth will be almost entirely due to inter-provincial and international in-migration. The Camosun College regional population is older than the general British Columbia population. The Camosun College region has a median age of 41 compared with 38 for the rest of British Columbia
- Significant changes within our population include the beginning of the retirement of the large Baby-Boom generation. Reflecting this trend, many of our employees will be approaching retirement as well. For instance within ten years, 70% of our faculty will reach retirement eligibility age.
- The typical college cohort (age 18 to 24 years) is expected to be flat for the planning period and to decline in the long term.
- Within our student population we expect the gender split to stabilize at about 52% female.
- Within the world of technology, the explosions of personal computing and the internet are trends that are with us to stay. Those that will emerge through the planning period include massive increases in bandwidth, maturation of portal technology and wireless connectivity, widespread inter-connectivity of devices, and convergence of technologies, functions and media.
- Educational technology will continue to grow and converge. PASBC (Postsecondary Application Service of British Columbia) is an example of province-wide co-operation to provide a single online service, in this case, an application service. Another example is BCcampus a central online portal through which students can access all online and distance learning programs, resources and support offered by participating institutions across the province. Camosun continues to expand online services available to students via Camlink. Challenges will continue to be sound pedagogy, faculty development, student support and cost containment.
- Most indicators point to a period of positive economic growth for the province and region, driven by low interest rates and unemployment, the 2010 Olympics, increased capital outlays, and a strong housing market.
- High employment growth rates are expected in accommodation, food and recreation, retail trade, health services, construction, computer, consulting and other business services, transportation and storage, education, wholesale trade, finance, insurance and real estate, and professional business services.
- Occupations that will have high training demand due to retirement replacement needs include health care, education and skilled trades.

- An important change has been the reversal of employment trends associated with higher education attainment. Since 2000, the employment outcomes for university graduates have declined at the same time as labour force participation of college and other postsecondary graduates has increased and their unemployment has declined. The gap between the two groups is currently at a fourteen year low.
- With the federal debt under control, some relief was given to the provinces via recent increases in health care funding. The federal government views the two central issues for Canada to be increased health care and pensions costs, and the shrinking share of the population in the workforce. Education is cited as the driver of productivity increases.
- The provincial government is expected to maintain a balanced budget and continue to pay off the provincial debt. The commitment to expand postsecondary seats will continue in the planning period, changing the postsecondary landscape significantly. For example, the 500-seat increase in undergraduate spaces at UVic next year, and other increases in subsequent years, will impact the local situation considerably.
- The competitive environment of Camosun College continues to change as new private institutions spring up around Victoria, such as the new University Canada West and the University of Pheonix.
- Providing access to lifelong learning will be a growing market for Camosun College. According to a Statistics Canada study, formal education and the acquisition of new skills through further education and training were found to be mutually reinforcing. With no growth expected in the traditional college cohort, life-long learning and retraining will constitute a greater portion of College enrolments in the future.
- International Education continues to grow in importance in BC and at Camosun. Growth in revenues and enrolment within the international student program has been strong, and remains an important developmental direction.
- The First Nations population is much younger than the general population and is expected to have rapid growth in the traditional postsecondary age group, coupled with an increased participation rate in postsecondary education, First Nations learners will be an increasingly important service population for Camosun College.

b) Issues and Contexts

The following were identified as priority issues and contexts over the planning period:

- **Enhancing the quality of services**
In the face of the need to provide targeted FTE student places and contain costs, how can we ensure the quality of supporting services to students and the public?
- **Enhancing androgogical quality and a responsive program mix**
What mechanisms and supports must we provide to maintain and improve androgogical quality while at the same time ensuring our programs remain responsive to needs in a rapidly changing environment?

- Connecting, understanding and meeting community needs
How do we connect and communicate with our regional community and beyond, such that we foster our understanding of educational and service need?
- Fostering student access and success
What mechanisms should we put in place to monitor and ensure that student access, progress and successful outcomes are provided?
- Accommodating the needs of all learners
In the face of increase costs and heightened demand, how do we insure we meet the needs of disabled learners and others with special needs, in both educational programs and service delivery?
- Seamless service for immigrants
How can we work with government and other institutions to insure a seamless availability of services and educational opportunities across the province for immigrants?
- FTE production and utilization
How do we ensure that we provide sufficient capacity in programs and courses that are attractive to our community, such that access and utilization targets are met?
- Addressing increased competition
What mix of programs and services should we provide, while assuring high quality and low cost, to continue to attract students to Camosun as an institution of first choice?
- Cost containment, productivity and sustainability across our activities
By what mechanisms do we ensure that all our activities are efficient and sustainable as well as offering appropriate quality and effectiveness?
- Developing non-base opportunities - programming and contract services
How do we identify self-funded opportunities that allow us to lever and complement government-funded activity, in order to maximize value to our community?
- Maintaining and developing our technology infrastructure
In the face of significant cost, increasing demand and rapid change, how do we develop and maintain our technology infrastructure?
- Effective information management and use
In order to increase our efficiency and effectiveness, how do we effectively develop our information resources and supporting processes?

- **Campus reorganization and development**
In order to provide effective educational service in the future, how do we need to plan for the development and organization of our two major campuses, now?
- **Workforce planning**
With an aging faculty and employee group in general, how can we effectively address recruitment, development, succession planning and other issues across our employee groups?

3. Performance Results

This section provides a link between Camosun's 2005 Strategic Plan Update and the Ministry's Objectives and Key Criteria, and also provides assessments against the Ministry's Performance Measures.

Camosun College Goals:

1. Anticipate and address community needs
2. Promote success through our programs and services
3. Build on our strengths
4. Support the continuous development of our people
5. Develop our infrastructure to provide an efficient, high quality learning and working environment
6. Create and sustain a sound financial position
7. Continuously improve our organizational effectiveness
8. Strengthen our relationships with all of our 'publics'

Ministry Objective 1 – Access and Choice for BC Post-Secondary Students

Key Criterion 1 - Capacity

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

2004 Baseline	2005 Target	2005 Actual	Utilization
5,930 FTEs	6,595 FTEs	6,064 FTEs	91.9%

Assessment: Target Not Achieved

Context: Camosun is challenged by demand and cost factors in relation to enrolment targets in some base areas, however we showed improvement in base utilization to 91.9% this year, having exceeded funded growth targets. In addition, when all programs are considered including Trades Training, our utilization increased substantially to 97.5% this year. This is both a considerable improvement over the previous year, and among the highest in relation to comparable institutions.

Performance Measure 2 - Student Spaces in Nursing and Allied Health Programs

Program Area	2005 Target	2005 Actual	Utilization
Nursing, PN, RCA	516 FTEs	511 FTEs	99.0%
Allied Health	223 FTEs	88 FTEs	39.5%

Assessment: Target Partially Achieved

Context: At 99% Utilization Camosun substantially met its target in Nursing and related programming. Only higher than normal attrition in second year Nursing prevented this target from being exceeded. In Allied Health the target was recalibrated to an unachievable level, and we have asked for a review in this regard.

Performance Measure 3: Number of Degrees, Diplomas and Certificates Awarded

2003	2004	2005
1,607	1,908	1,889

Assessment: Three Year Average Target Achieved

Context: Although we experienced a minor drop in certifications in 2005 we are well above the three year expected average. Camosun had exceeded 2004’s target by the end of 2003 and the 2004 actual of 1,908 was 408 certifications or 27% above that year’s target.

Performance Measure 4: Percent of Annual Educational Activity Occurring Between May and August

Baseline 2004	2005 Target	2005 Actual	Variance
15.5 %	Move towards 21% system level achievement	18.0%	(-3.0%)

Assessment: Target Substantially Achieved

Context: Camosun is still below the eventual system target of 21% but has made significant progress, moving from 10.6% in 2001 to 15.5% in 2004, and 18.0% in

2005, an increase of 70%. We require that all new programs consider non-traditional access options in an effort to better utilize existing facilities.

Key Criterion 2 - Accessibility

Performance Measure 5: Student Spaces in Developmental Programs

Baseline 2004	2005 Target	2005 Actual	Utilization
1,155 FTEs	1,185 FTEs	1,301 FTEs	110%

Assessment: Target Exceeded

Context: Demand in this area continues to be substantial, and we have organized to provide accessible and efficient developmental programming.

Performance Measure 6: Student Spaces in On-line Learning Programs

Baseline 2004	2005 Target	2005 Actual	Utilization
90 FTEs	95 FTEs	151 FTEs	159%

Assessment: Target Exceeded

Context: The 2005 target was exceeded by almost 60%. Even so the 151 FTEs in BC Campus (fully on-line) courses is a fraction of our total distributed learning activity at Camosun. Distributed learning is an important strategy for the college in a wide and growing range of program areas.

Performance Measure 7: Number and Percent of Students that are Aboriginal

Baseline 2004	2004 Target	2005 Actual	Variance
602 (3.8%)	Maintain or increase	605 (3.7%)	+3 (-0.1%)

Assessment: Target Substantially Achieved

Context: Camosun has maintained levels of First Nations access, and First Nations participation at Camosun greatly exceeds the population parameter for the Victoria region which is 1.9%. First Nations access is an important strategy within

Camosun’s planning. It is well supported by targeted initiatives in curriculum and programming and by a comprehensive array of services for First Nations students.

Ministry Objective 2 – A More Efficient and Integrated Post-Secondary System

Key Criterion 3 – Efficiency

Performance Measure 8: Student Satisfaction with Transfer

Baseline 2004	2005 Target	2005 Actual	Variance
Provincial Survey = 88.3% Satisfied	Contribute to system target	83.2% Satisfied	(-5.1%)

Assessment: Contribute toward achievement of system level target

Context: Camosun has articulated a large number of courses with the University of Victoria, our largest receiving institution.

Ministry Objective 3 – A Quality Post-Secondary System

Key Criterion 4 – Quality

Performance Measure 9: Student Outcomes – Skills Gain

Skill Area	Baseline 2004	2005 Target	2005 Actual	Variance
Written Communication	74.2%	Maintain or improve	72.9	(-1.3%)
Oral Communication	73.9%	“	71.0	(-2.9%)
Group Collaboration	84.0%	“	85.4	+1.4%
Critical Analysis	84.0%	“	82.4	(-1.6%)
Problem Resolution	75.2%	“	74.2	(-1.0%)
Reading/Comprehension	81.8%	“	82.3	+0.5%
Learn on You Own	81.3%	“	81.1	(-0.2%)
Average	79.3%	“	78.5	(-0.8%)

Assessment: Target Not Achieved

Context: Although there were small declines on a number of indicators Camosun’s ratings are high overall and compare well to referent institutions. Camosun remains highly committed to learning centered education and is a leader in outcomes research.

Performance Measure 10: Student Satisfaction with Education

Baseline 2004	2005 Target	2005 Actual	Variance
Provincial Survey = 96.2% Satisfied	Demonstrate improvement	97.2% Satisfied	+1.0%

Assessment: Target Achieved

Context: Camosun consistently has among the highest rates of student satisfaction in the province.

Performance Measure 11: Student Satisfaction with Quality of Instruction

Baseline 2004	2005 Target	2005 Actual	Variance
Provincial Survey = 87.2% Satisfied	Demonstrate improvement	84.8% Satisfied	(-2.4.0%)

Assessment: Target Not Achieved

Context: Although a slight decline was experienced this year Camosun receives consistently high ratings for quality of instruction from former students.

Ministry Objective 4 – A Relevant and Responsive Post-Secondary System

Key Criterion 5 - Comprehensiveness

Performance Measure 12: Student Assessment with Usefulness of Knowledge and Skills in Job Performance

Baseline 2004	2005 Target	2005 Actual	Variance
Provincial Survey = 78.2% Satisfied	Demonstrate improvement	78.0% Satisfied	(-0.2%)

Assessment: Target Not Achieved

Context: Satisfaction rates remain high and compare well with those from referent institutions. Camosun grads are well regarded and sought-after by industry employers.

Performance Measure 13: Student Outcomes – Unemployment Rate

Baseline 2004	2005 Target	2005 Actual	Variance
Provincial Survey = 6.0% Satisfied	Maintain below rate for those with high school only (11.3%)	3.4%	7.9%

Assessment: Target Exceeded

Context: Camosun graduates consistently have among the lowest unemployment rates in the province and exceed by a large margin the rates for those with only high school matriculation.

4. Summary Financial Report

The following table details Camosun College's high level revenue and expenditure results for the previous year.

The following table details Camosun College's high level revenue and expenditure results for 2005/06.

CAMOSUN COLLEGE

Statement of Operations and Changes in Fund Balances
Year ended March 31, 2006, with comparative figures for 2005

	Operating Fund	Ancillary Services Fund	Self Funded Profits Fund	Capital Fund	2006 Total	2005 Total
Revenue	\$74,524,896	6,699,251	420,843	6,585,614	88,230,604	82,568,703
Expenses	71,537,347	5,824,502	594,614	7,871,846	85,828,309	80,481,340
Excess(deficiency) of revenue over expenses	2,987,549	874,749	(173,771)	(1,286,232)	2,402,295	2,087,363
Interfund transfers	(2,215,552)	(874,749)	205,790	2,884,511	-	-
Change in unfunded accrued payroll benefits	(181,431)	-	-	-	(181,431)	(1,143,198)
Grant for land purchase	-	-	-	-	-	600,000
Net change in fund balance	590,566	-	32,019	1,598,279	2,220,864	1,544,165
Fund balances, beginning of year	1,180,821	-	1,347,616	15,879,013	18,407,450	16,863,285
Fund balances, end of year	\$1,771,387	-	1,379,635	17,477,292	20,628,314	18,407,450

The College continues to plan to develop a balanced budget and operate within its available financial resources but faces increasing challenges to maintain a financially sustainable position.

In 2005/06 the College realized an approximately \$2.4m surplus overall and net change in fund balances of approximately \$2.2m.

The Operating Fund, the key measure of financial performance, was \$590k in surplus against a projected \$15k surplus – an improvement of \$575k over budget.

Main revenue variances included:

- An additional unbudgeted operating grant of \$675k received late in the fiscal year.
- International education tuition \$1,100K under due to an enrolment downturn
- Other revenue \$350k over budget – ancillary revenues \$270k, contract training, interest and other revenue \$80k

Main expenditure variances included:

- \$650k savings due to lower activity levels of international education than planned

