



CAMOSUN COLLEGE
2006

ANNUAL THREE YEAR
SERVICE PLAN

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1. Institutional Overview

Mandate

Founded in Victoria, BC in 1971, Camosun College is a publicly funded post-secondary institution mandated by the Ministry of Advanced Education to provide comprehensive:

- a) courses of study at the first and second year levels of a baccalaureate degree program,
- b) courses of study for an applied baccalaureate degree program,
- c) post-secondary education or training,
- d) adult basic education, and
- e) continuing education

Mission

The College's mission statement, approved by the Board in April 2002, states:
"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."

Values

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.

Vision

*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.*

2. Planning Context

In 2005 Camosun College embarked on a major strategic planning process which completed this year and resulted in a new Strategic Plan for 2006-08. This process was fueled by extensive research and wide consultation, and included assembly and review of large amounts of input from our external and internal communities, as well as secondary data from numerous sources. The Strategic Plan 2006-08 has been endorsed by our Board and embraced by the college community as a whole. This iteration of our Service Plan has as its basis our new 2006-08 Strategic Plan.

a) External and Internal Environmental Scan

Camosun's Environmental Scan was revised along with the new 2006 Strategic Plan. The following provides a summary of some of its major elements:

Strategic Plan 2006-08 – 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, wireless connectivity and mobile computing, 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 BC Campus 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 moderate interest rates and low unemployment, the 2010 Olympics, increased capital outlays, and a continued 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 continued seat increases 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 Phoenix. Other opportunities for educational partnerships exist, such as with UVic and the Justice Institute.
- 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 moderated of late, but 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.

Please refer to the full Environmental Scan for further information – included as Appendix A

b) Issues and Contexts

ISSUE 1: POPULATIONS

Description of the Issue

Our traditional student population of 18-29 year-olds is rapidly declining while, at the same time, competition for educating this population is on the rise. Simultaneously, there is significant and ongoing retirement of baby boomers taking place, causing a shortage of skilled workers within business, industry, and the public sector. To fill this shortage, working adults will require new and upgraded skills.

Further, we seek the benefits of diverse student populations. First Nations people are experiencing rapid growth and the need for economic development. We also recognize the recruitment of international students fosters the internationalization of the College and complements the province's regional immigration strategies. Both groups add to our traditional population base, and bring a richness and diversity to our campuses and the learning environment.

Strengths

Our strengths are many and varied with regards to serving diverse communities. We have a long and successful history with serving First Nations and international students and we provide assistance for teachers and service providers in addressing these learners. We have established general support for the values of a diverse student population among the College community, and the College is in turn valued and recognized for its diversity. In acknowledgement of the trend towards serving working adults, a large number of programs have been designed for this audience and many others are under development or contemplated.

Challenges

Our image and our programs have been historically aligned with the youth population's needs. The growth of our international student population is slowing. Both of these realities lead to vulnerabilities. A growing diversity of populations creates a multiplicity of needs; programs and services must be tailored to accommodate each. At the same time, services and populations cannot be isolated to a corner of the College, but rather must be integrated into the fabric of the institution.

ISSUE 2: RESPONSIVE PROGRAMMING

Description of the Issue

In an increasingly competitive environment we need to augment and orient our programming beyond the educational models that have served us well to date. The imperatives of addressing the needs of the working adult population and responding to a declining youth population lead us to provide education in other ways and seek new niches, all from a rapid and responsive footing. The market is demanding flexible access, fast track and year-round delivery, laddered credentials, and distributed options.

Strengths

We have well-considered and well-organized programs delivered by excellent faculty, which lead to successful student employment and transfer outcomes. Our program review process is a strength, and our curriculum is well articulated with other institutions and supported by industry while quality is maintained by frequent review and accountability mechanisms. We have a relatively well developed Distributed Education capability supported by decent infrastructure, and we have a good reputation well-established in both national and international communities.

Challenges

We have a curriculum approvals process that is not always well understood or supported. Our response to emerging need is sometimes slow. There is a scarcity of specialized expertise in curriculum development and program planning. Many of our client service processes are complicated and sometimes difficult for employees, students and clients to understand. Our program mix is conservative and targeted mainly to the traditional college population, and research resources supporting change are limited. In a complex and established culture, rapid change is, at times, challenging for us. The College has not yet established common essential learning outcomes across all programming areas.

ISSUE 3: MARKETING AND EXTERNAL RELATIONSHIPS

Description of the Issue

As a community college, we are committed to supporting the educational development of the adult population. As a 'community' college, an essential part of our mandate is also to serve the social and economic interests of the local community and region. As the province faces a skills shortage of unprecedented proportions, the College has an increasingly central role to play in responding to this need because of the practical and applied nature of our programs. A central part of our mandate is therefore the development and maintenance of relationships with business, industry and other groups, in order to understand and serve these education and training needs.

At the same time, in this period of intense and growing competition for a shrinking traditional student population, it is imperative that we aggressively market and promote the value of a community college education and the *particular* strengths and advantages of Camosun. One of our tasks is to increase awareness within our communities of the value of Camosun's programming which is distinguished as high quality, career and academically-oriented and competitively priced.

Strengths

Camosun is proud of its success in serving its communities and we have a good reputation for quality education and approachability. The College has established many relationships and partnerships with key regional businesses, groups and other interests over the years. Our outreach spans a number of issues, programs and special population linkages. On the individual level, Camosun employees are actively involved in the region as volunteers, or through College programs. Our alumni, employers, advisory committees, community groups, and agencies are our strongest advocates, a fact which has contributed to the development of the Camosun College Foundation that is well-supported and has been so for over two decades.

Challenges

There is some complacency behind formalizing regular and consistent contact and communication with our valued community linkages. We suffer from under-developed internal processes for managing contacts and community relations. We also suffer from lack of consistency in our approach to externally-supported advisory committees; the development of these committees has not been a priority in all areas. From a marketing perspective the College needs to be more visible, more well-defined in its focus and identity, more top-of-mind in terms of educational opportunities; and our value is not well understood within all segments of our population.

It is expensive to be visible and audible; and although we recognize the importance of the web as part of our overall marketing effort, it is a challenge to develop and maintain our site as a current and effective marketing tool. In addition, we face a challenge within our organization in building a coordinated, cohesive and focused approach to marketing and promotion of the College and its programs and services.

ISSUE 4: INDIGENIZATION, MULTICULTURALISM & GLOBAL CITIZENSHIP

Description of the Issue

Indigenization, internationalization and a focus on multiculturalism provide opportunities to enhance institutional culture. At the same time, these three areas support the College in addressing our responsibility to increasingly diverse populations while preparing individual learners for life in a global community. We want to become an institutional leader in promoting and embracing cultural diversity.

Strengths

We have a solid foundation on which to build in this regard. We have invested in developing activities and relationships that enhance our programming and services for First Nations people and international students. We have a reputable array of relationships and activities with First Nations people in our region and a plan and commitment to indigenize the College. We have a strong international education department with a history of rapid growth that has successfully diversified its activities beyond the recruitment of visa students to include: international student support services, customized training and consulting, international development, study abroad and exchanges. In addition, there is an apparent and growing respect for, and commitment to, cultural diversity on both campuses.

Challenges

Although we have many strengths upon which to build, we believe we – students and employees – need to be prepared and supported in working, learning and teaching in a multicultural environment. We have few formal programs or initiatives that specifically address multiculturalism and racism. We also, as a College, have not yet fully embraced internationalization or indigenization outcomes across the curriculum.

ISSUE 5: COMPETITION, AFFILIATION & PARTNERSHIP

Description of the Issue

The BC post-secondary system is experiencing a substantial increase in educational capacity while, at the same time, private sector competition is rapidly expanding. In this current climate of heightened competition, it is more important than ever to develop strategic affiliations and partnerships with public and private organizations in order to make best use of limited resources and to combine the strengths of participating entities in response to new and emerging opportunities.

Strengths

It is to Camosun's advantage that a growing number of organizations in the region already recognize us as a strong partner and with a credible track record. As we continue to demonstrate openness and approachability to collaborative relationships, we remain prepared to take the initiative in developing further mutually beneficial partnerships. Across the institution, we have shown that we are prepared to commit more than our share and to shoulder much of the responsibility in developing and sustaining critical partnerships. As a foundational value, we recognize that partnerships and other forms of collaborative arrangements are built on inter-organizational relationships and that the responsibility for fostering such relationships must be embedded across the institution and its organizational units.

Challenges

One of the most pressing challenges currently facing the College is enrolment vulnerabilities in some program areas and, in particular, those where we are in direct competition; with UVic, our neighboring School Districts, and highly competitive private institutions. In this regard, we are somewhat disadvantaged by relatively low levels of government funding, established cost structures, and the need to maintain some balance between accessibility and reasonable tuition levels. Like most public colleges, we are challenged to match the quick response time of many of the private institutions which are considerably more nimble in their abilities to initiate and respond to opportunities. Finally, there must be broadened understanding that the development of partnerships needs to be resourced in a deliberate way.

ISSUE 6: QUALITY, VALUE & SERVICE

Description of the Issue

In an era of heightened consumer awareness and increased competition, we want to be known for providing quality in all our programs and services and recognized as an excellent investment by individuals and our communities. The same high standards will exist whether we serve the public or each other.

Strengths

The College can boast many elements of excellence in educational practice. Among these, our student employment and transfer results are excellent and our graduates have a good reputation and are sought after by employers. Students from many programs have won regional, provincial and national awards attesting to the richness of learning experiences available at the College. As well, our tuition rates have remained attractive in comparison to our competitors and we provide a good "return on investment" to students and sponsors. Most of our organizational units have demonstrated a commitment to service and quality improvement through review and renewal activities, and perhaps most importantly, our employees continually demonstrate their strong commitment to teaching, learning and service provision.

Challenges

However, we are also frequently challenged by a lack of knowledge or information on aspects of our operation, such as the high resource costs to expand service or detailed knowledge of student or client need. In particular, data that provides comparisons to other institutions, and benchmarks and acceptable standards of service provision are not readily available. We lack a formal program for service quality provision and assessment; and in general our service provision seems conservative - largely oriented to traditional Monday to Friday, daytime operations in the September to June period.

ISSUE 7: SUSTAINABILITY, PRODUCTIVITY & ACCOUNTABILITY

Description of the Issue

The costs of our ongoing operations exceed the projected revenue base of the institution, and these costs increase more rapidly each year than revenue. The institution faces unavoidable annual cost inflation as a result of salary and benefit increments and rising operating costs; if we do nothing to affect our revenues or operating approaches, the institution will be forced to reduce its level of operations each year and will not be able to

expand education, services or infrastructure to meet community demands. Significant additional efficiencies and short term revenue generation are no longer ready solutions and indeed pose “dependency risks” to the organization. In summary, the current operating model for Camosun, and the college system in general, faces serious sustainability challenges.

Strengths

Camosun’s strong fiscal management experience has resulted in the College having among the lowest unit costs (both instructional and services) in the post-secondary system in British Columbia. As well, the maturing Business Development Division, with a mandated responsibility for net revenue generation and the improvement of business practices College-wide, has strengthened our overall operating position. Advanced planning and increasingly good measurement of operating performance and results have increased our data-based decision-making capability. Also our approach to budgeting provides benefits in terms of increased transparency, accountability and rationality.

Challenges:

There are a number of significant challenges to the continued financial health of the College. Foremost of these is the fact that there is no provision within the current grant structure to cover inflationary costs. This revenue shortfall is exacerbated by a government-imposed cap on tuition. Additionally, the rate of growth of College entrepreneurial activity is declining while each year we experience a cost escalation of approximately 2% as well as the need for considerable capital replacement. As the College capital infrastructure ages, the existing contingency funds are insufficient to offset the required upgrade and replacement costs. Further, new knowledge and concomitant changes in workforce preparation require investment in new program development, facilities, and employee training/upgrading. We still have some outmoded, inefficient and costly operating practices and structures which remain obstacles. As well, we continue to have difficulty in establishing College-wide entrepreneurial practices. Finally, our overall lower FTE and facilities utilization rates present a risk to both continuation of government funding at current levels as well as to future funded growth.

ISSUE 8: INVOLVEMENT & COMMUNICATION

Description of the Issue

A community college will flourish amid diversity as long as there is a culture of openness, trust and respect. Discord has real human and fiscal costs. The College is driven and motivated by a shared vision and all its members need to be working together to actualize that vision and effectively implement the shared goals. Consultation takes a commitment and

investment but the result is increased awareness and understanding by the people affected. Collaboration takes conscious effort and skill but the result is increased job and personal satisfaction.

Strengths

We have many well-organized, high functioning units that demonstrate good communication and collaborative practice. We need to use them as exemplars. The organizational structure of the College permits quick dissemination of information and timely response. Many Schools, departments, and units have good working processes within their discrete areas. There are effective communication systems in place such as intranet, newsletters, School and department meetings and communiqués. Every member of the College has access to email and computers and their active use facilitates the collaborative process. We have some effective team-building mechanisms in place.

Challenges

There is a general view that there is too little cross-departmental and cross-employee group understanding and collaboration within the College. This is in part a function of the lack of adequate spaces and times to gather so that diverse departments and interest groups of the College community can meet in respectful interchange. At times, our interaction is disadvantaged by mistrust and defensiveness. Planning processes are at times viewed as incoherent, incomplete and unlinked to problems and solutions in a way that permits transparency. Leadership and participation in planning activities should be more evenly distributed. There is often incomplete and misunderstood communication exacerbated by the lack of a shared responsibility for our organization's culture and work environment. There isn't a shared vision of Camosun's future that galvanizes the members into unified practice and effort.

ISSUE 9: EMPLOYEE DEVELOPMENT & EXCELLENCE

Description of the Issue

In order to continue to be an institution of choice, we need to attract high quality employees and create initiatives that retain and support the development of all employees. Recognizing the need for flexibility in responding to broadening target populations, changing programs, employee retirements, and diversifying operations, we need programs and practices that facilitate hiring for excellence and prepare and support employees for a changing learning and work environment.

Strengths

Through scheduled development time and professional development funding, the College overall has a well-resourced institutional commitment to employee development. Many talented and able employees have chosen Camosun within a competitive labour market. Our employee turnover is minimal. Most employees express satisfaction and commitment to the College as an employer. The senior cadre of employees offers historical continuity and years of experience. There is an established program in place to recognize employee excellence and to provide opportunities for wellness activities that enhance our communities. There is a strong commitment to the College as a place of learning and work among employees.

Challenges

The College faces increasing challenges in attracting new and highly skilled employees that represent the broad cultural diversity of our College communities. Rising costs of living in Victoria and increased competition from other post-secondary education providers have made recruitment more difficult. There is a strong need to create an overall plan of “who we are and what we want to be” so that recruitment planning and employee development can take place. In the absence of such a plan, employee development is resourced and administered in an uneven manner and without a unified focus. A very real challenge facing us today is the sheer number of retirees that will vacate key positions in our system over the next three years and the urgent need to ready new and existing employees to fill these positions.

ISSUE 10: CAMPUS DEVELOPMENT & CAMPUS LIFE

Description of the Issue

Our presence on two full-service campuses has been an issue of discussion for some time, involving as it does the nature of the programs, services, facilities and infrastructure on the two. Discussion touches on issues such as the pedagogical benefits of the proximity of related programs; the breadth of offerings and services and convenience for students and employees; economies and diseconomies of scale, communication and travel, and the nature of the social and cultural environment on each campus.

In relation to the latter, consistent feedback from students and employee groups includes complaints about inadequate opportunities at the College for interacting in work and non-work activities -- a phenomenon often referred to as *campus life*. More specifically, there are seen to be few opportunities or environments for professional, social or cultural interaction and our campuses lack attractive, welcoming gathering space for students

and College employees. Our spaces and cultural services are viewed as too limited in scope and institutional in that they do not invite fun, interaction and connection. And finally, the division of the two campuses remains a factor in building a sense of community.

As we look forward into the next three-year planning cycle, and as we implement a master campus planning project which will include the redevelopment of some of our aging facilities, it is timely to put these issues on the table and to consider them formally.

Strengths

Camosun College is in an enviable situation of owning available land for expansion on the Interurban campus. The two campuses are generally considered well situated with attractive assets that would lend themselves to redevelopment. The Lansdowne campus provides an attractive and historic setting that is convenient to the urban core and to UVic. As well, there is a strong and widespread desire throughout the institution to create a vibrant campus life environment. An institution-wide campus planning process has been initiated that could be further utilized to address this important matter. A further asset is the emerging development of the Pacific Sport Institute which will add important momentum to the redevelopment of the campuses and contribute important recreational and educational space capacity.

Challenges

Most obviously, the operation of two campuses encourages duplication of almost all services plus a number of programs. The existence of two full-service campuses leads to inefficiencies of scale, high travel and structure costs and, over time, has led to the emergence of two distinct organizational cultures. The College's building infrastructure is mixed in terms of age and function and is not readily integrated into a cohesive plan or adjusted to accommodate new purposes. Many of our spaces do not lend themselves to easy expansion, reconfiguration, or upgrading. Camosun has grown up without having devoted resources to support campus life, and so the addition of these costs at this time will be very challenging. For example, the funding of dormitories, a student services mall, or a gymnasium will prove to be much more difficult than if they had been considered a decade or two ago. Our late acknowledgement that campus life and an attractive environment are conducive to recruitment, learning and employee wellness and satisfaction means that the costs to address these needs will be high but to ignore our deficiencies will most certainly extend our identified disadvantages.

3. Camosun College Goals and Objectives

The following Goal and Objective statements are drawn from the College's 2006-08 Strategic Plan. These are cross-referenced to AVED Strategic Objectives as noted.

Goal 1 Populations

Attract and serve a broader range of students by building on our programming strengths and experience.

AVED Strategic Objectives: Capacity, Access and Relevance

Camosun Objectives

We will:

- 1.1 serve the unique needs of First Nations, international and working adults as identified populations for the planning period
- 1.2 ensure newly developed or redeveloped programs demonstrate practices and structures to attract and accommodate identified populations
- 1.3 ensure the service departments develop explicit practices and structures to accommodate identified populations
- 1.4 target 3% annual growth of the identified populations
- 1.5 pursue niche program opportunities beyond our traditional region including specific out-of-province populations

Goal 2 Responsive Programming

Revitalize and reorient our existing programming to meet the increasingly diverse learning needs of our changing populations.

AVED Strategic Objectives: Capacity, Access, Quality and Relevance

Camosun Objectives

We will:

- 2.1 implement and act on an effective program of research aimed at understanding the educational, access, and service needs of our diverse populations
- 2.2 through research and teacher development, create awareness and learning among ourselves of enhanced and effective curriculum, teaching and learning, service, and access options and practices.
- 2.3 create new curriculum and redevelop our existing programs and courses through practices which reflect excellence in teaching and learning, and provide enhanced learning opportunities for students and our communities
- 2.4 mount a college-wide project to develop generic outcomes across the curriculum
- 2.5 expand access and credentialing options employing, wherever appropriate: fast track and compressed programming, part-time and year-round operations, offsite and workplace based training, periodic or multiple intakes, and Continuing Education options
- 2.6 expand post-basic program options (advanced certificates and diplomas) and applied degrees
- 2.7 expand distributed education options in order to enhance our capability to meet the access and learning needs of our changing populations
- 2.8 align our service capability and capital planning with our programs to ensure that their operational needs, and those of our students and communities, are optimally met
- 2.9 refine, streamline and communicate processes for introducing new courses and programs while maintaining curriculum standards

Goal 3: Marketing and External Relationships

Develop and nurture strong relationships within our communities and our region, while continuing to advance our reputation by communicating our strengths and value through a unified, focused and impactful marketing campaign.

AVED Strategic Objectives: Access and Relevance

Camosun Objectives

We will:

- 3.1 foster, track and improve relationships with public and community groups, business and industry, agencies, and all levels of government
- 3.2 expand and better coordinate linkages with regional school districts, sponsoring bodies, partnering organizations, and parent groups
- 3.3 ensure that effective advisory bodies are established in all applied program areas, as well as special areas of focus such as Pacific Sport Institute, Student Services, First Nations, alumni and specific populations
- 3.4 develop a program of regular, relevant, timely market research that is tied to enrollment management
- 3.5 build and implement targeted promotional strategies for each of our key populations
- 3.6 increase our total domestic applicant pool by 10% in each of the three years of the planning period
- 3.7 support ongoing website development as a key marketing, recruitment and communication tool
- 3.8 grow our base of active alumni by 50% per year and actively engage and celebrate them
- 3.9 create services on campus which will attract the public and create bridges to our communities
- 3.10 create a formal and supported program for elder recognition and retiree and volunteer involvement with the institution
- 3.11 formalize mechanisms which encourage and recognize the involvement of students, alumni, elders and College personnel in community relationships of all types including recognition in provincial or national associations and groups
- 3.12 continue our leadership role in the BC post-secondary system and strengthen relations with partner institutions and AVED to promote greater system-wide planning and coordination
- 3.13 increase the amount of media coverage we generate on our successes by 10% in each of the three years of the planning period

Goal 4: INDIGENIZATION, MULTICULTURALISM & GLOBAL CITIZENSHIP

Distinguish ourselves as an institutional leader in cultural diversity through work with indigenous peoples and the international and multicultural communities.

AVED Strategic Objectives: Capacity, Access, Quality and Relevance

Camosun Objectives

We will:

- 4.1 establish a cross-cultural training and awareness program for employees throughout the institution
- 4.2 double the number of contracts and partnerships that provide opportunities for Camosun employees and students to work and learn in cross-cultural settings
- 4.3 implement the indigenization project and internationalization strategies
- 4.4 incorporate benchmarks within our formal recruitment practices that place a priority on diversity among our students and employees

Goal 5: COMPETITION, AFFILIATION & PARTNERSHIP

Strengthen our position as an institution of choice by building on our experience with successful partnerships and affiliations, in particular with organizations that share our mission and values .

AVED Strategic Objectives: Capacity, Access and Efficiency

Camosun Objectives

We will:

- 5.1 continually monitor our market competition to assess our strengths and vulnerabilities
- 5.2 build a strong collaborative relationship with UVic, other post secondary institutions, and community organizations and agencies to ensure coordinated planning, appropriate capacity, maximum transfer, and joint credentialing

- 5.3 increase the number of private sector and not-for-profit affiliations over the planning period
- 5.4 double the number of dual-credential program students served in affiliation with the school districts over the planning period
- 5.5 create a process for dealing with partnership opportunities which will identify lead departments and responsibilities and avoid unnecessary duplications

Goal 6: QUALITY, VALUE & SERVICE

Commit to excellence and outstanding value in everything we do for the people and organizations we serve.

AVED Strategic Objectives: Quality, Efficiency and Relevance

Camosun Objectives

We will:

- 6.1 formalize development of a philosophy of service and a service quality initiative, which aim to distinguish the College for its performance as a service provider, and implement these in all units by the end of the planning period
- 6.2 expand our mechanisms to continually assess student, client and internal experiences and needs and our success in meeting them, and compare against external benchmarks
- 6.3 expand labour market research to enhance information for program development, marketing and promotion, and student decision-making
- 6.4 develop a model for unit cost assessment for all our services
- 6.5 fully implement an effective student e-mail system

Goal 7: SUSTAINABILITY, PRODUCTIVITY & ACCOUNTABILITY

Strengthen the sustainability of the institution by building practices and workloads that improve productivity, cost effectiveness, and revenue-generation while fostering ecological and social values.

AVED Strategic Objectives: Efficiency and Quality

Camosun Objectives

We will:

- 7.1 continue to refine and extend our data collection, reporting and accountability processes to ensure ease of understanding and transparency in practice
- 7.2 create processes and benchmarks to ensure high standards of performance
- 7.3 create College mechanisms to improve utilization and productivity of all resources and extend entrepreneurial practices
- 7.4 implement enrolment management initiatives encompassing recruitment, retention and reputation
- 7.5 fully implement zero-based budgeting
- 7.6 ensure there is an organizational and resource plan for all new initiatives
- 7.7 implement a College-wide risk management plan
- 7.8 develop a process to appropriately transition under-performing programs or services
- 7.9 advocate with government and other funding sources to obtain sustainable funding levels

Goal 8: INVOLVEMENT & COMMUNICATION

Build a culture of heightened respect, openness and trust and encourage effective involvement toward common goals.

AVED Strategic Objectives: Efficiency and Quality

Camosun Objectives

We will:

- 8.1 develop processes and standards for exemplary communication, consultation, collaboration, and decision-making
- 8.2 develop a College-wide action plan to create a work environment that acknowledges our contributions and gives us all opportunities to learn and advance
- 8.3 create and publicize opportunities for individuals and groups to participate in College-wide or interdepartmental projects

- 8.4 support, expand, and develop School-based or campus-wide activities with students and employees to foster a greater sense of community including creation of a common 'free time' slot
- 8.5 require every major unit to create an accountable action plan that links to the College's planning framework, vision, and strategic plan and communicate these plans to the College community
- 8.6 adopt a College-wide change management process; supported by principle-based leadership training, communication and accountability measures
- 8.7 improve communication among employee groups

Goal 9: EMPLOYEE DEVELOPMENT & EXCELLENCE

Attract, develop, and retain members in all employee groups who enhance the institutional commitment to excellence, relevance and flexibility.

AVED Strategic Objectives: Quality and Relevance

Camosun Objectives

We will:

- 9.1 develop a succession planning initiative which includes recruitment planning, hiring standards, recruitment goals and mentorship
- 9.2 create and implement a comprehensive Employee Development Plan that positions us for the future and integrates all aspects of scheduled and funded professional development for all employees
- 9.3 develop a comprehensive plan that provides opportunities and support for promotion, exchanges, short-term assignments, education leave and industry experience for all employees
- 9.4 expand recognition for employee achievement and "Celebration of Excellence" in teaching, leadership and service
- 9.5 develop and support a comprehensive employee wellness initiative

Goal 10: CAMPUS DEVELOPMENT & CAMPUS LIFE

Develop immediate and long-term plans for the configuration of our campus programs, services and facilities that reflect programming and service directions and visibly enhance campus life for students and employees.

AVED Strategic Objectives: Capacity, Access and Efficiency

Camosun Objectives

We will:

- 10.1 conduct a study to determine the feasible options regarding configuration of our programs, services and facilities on each campus, with a view to optimizing access for students and the public while maximizing operating efficiencies
- 10.2 within these options determine the appropriate campus locations of programs and services and their associated facilities and infrastructure needs
- 10.3 incorporate a campus life focus as a priority within the campus development plan, including “commons” spaces and facilities on both campuses for student and employee use
- 10.4 actively and creatively seek funding avenues through which campus development can be resourced
- 10.5 explore program plans that take advantage of our proximity to the University of Victoria
- 10.6 review and improve transportation to the Interurban campus and between campuses within the context of developing an accessible, sustainable, and environmentally conscionable service
- 10.7 complete a feasibility study of student residences and related services
- 10.8 actively advocate for funding in relation to the development of the Pacific Sport Institute and a new Health and Human Services facility on the Interurban campus

4. Strategic Objectives, Performance Measures and Targets

This section demonstrates the link between Camosun's Goal statements, the Ministry Strategic Objectives, and the relevant Performance Measures and Camosun-specific Performance Targets for the planning period.

Ministry Strategic Objective - Capacity

Camosun Goals 1, 2, 4, 5 & 10

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

Baseline 2004/05	2006/07 Target	2007/08 Target	2008/09 Target
5,930 FTEs	6,691 FTEs	6,803 FTEs	6,915 FTEs

Performance Measure 2: Student Spaces in Nursing & Allied Health Programs

Baseline 2004/05	2006/07 Target	2007/08 Target	2008/09 Target
684 FTEs	783 FTEs	799 FTEs	799 FTEs

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

Baseline 2004/05	2006/07 Target	2007/08 Target	2008/09 Target
1,889	1,968	1,979	1,989

Performance Measure 4: Percent of Annual Educational Activity occurring between May and August

Baseline 2004	2006/07 Target	2007/08 Target	2008/09 Target
18.01%	Meet / Exceed 21%	Meet / Exceed 21%	Meet / Exceed 21%

Ministry Strategic Objective - Access

Camosun Goals 1, 2, 3, 4, 5 & 10

Performance Measure 5: Number and Percent of Students that are Aboriginal

Baseline 2004/05	2006/07 Target	2007/08 Target	2008/09 Target
605 (3.7%)	Maintain or Increase	Maintain or Increase	Maintain or Increase

Performance Measure 6: Student Spaces in Developmental Programs

Baseline 2004/05	2006/07 Target	2007/08 Target	2008/09 Target
1,155 FTEs	Maintain or Increase	Maintain or Increase	Maintain or Increase

Ministry Strategic Objective - Efficiency

Camosun Goals 5 thru 10

Performance Measure 7: Student Satisfaction with Transfer

Baseline 2005	2006/07 Target	2007/08 Target	2008/09 Target
Sending % 83.2%	Meet / Exceed 90%	Meet / Exceed 90%	Meet / Exceed 90%

Ministry Strategic Objective - Quality

Camosun Goals 2, 4, 6, 7, 8 and 9

Performance Measure 8: Student Outcomes – Skill Development

Skill Area	Baseline 2005	2006 Target	2007 Target	2008 Target
Written Communication	72.9%	Meet / Exceed 85%	Meet / Exceed 85%	Meet / Exceed 85%
Oral Communication	71.0%	"	"	"
Group Collaboration	85.4%	"	"	"
Critical Analysis	82.4%	"	"	"
Problem Resolution	74.2%	"	"	"
Reading/Comprehension	82.3%	"	"	"
Learn on You Own	81.1%	"	"	"
Average	78.5%	"	"	"

Performance Measure 9: Student Assessment of Quality of Education

Baseline 2005	2006/07 Target	2007/08 Target	2008/09 Target
97.2%	Meet / Exceed 90%	Meet / Exceed 90%	Meet / Exceed 90%

Performance Measure 10: Student Assessment of Quality of Instruction

Baseline 2005	2006/07 Target	2007/08 Target	2008/09 Target
84.8%%	Meet / Exceed 90%	Meet / Exceed 90%	Meet / Exceed 90%

Ministry Strategic Objective - Relevance

Camosun Goals 1, 2, 3, 4, 6 and 9

Performance Measure 11: Student Assessment of Usefulness of Knowledge and Skills in Performing Job

Baseline 2005	2006/07 Target	2007/08 Target	2008/09 Target
78.0%	Meet / Exceed 90%	Meet / Exceed 90%	Meet / Exceed 90%

Performance Measure 12: Student Outcomes – Unemployment Rate

Baseline 2005	2006/07 Target	2007/08 Target	2008/09 Target
3.4%	Meet / Exceed High School Credential Rate	Meet / Exceed High School Credential Rate	Meet / Exceed High School Credential Rate

5. Summary Financial Outlook

The following table details Camosun College's Financial Outlook over the next three years.

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 2006/07 a combination of an operating grant with no inflationary cost funding, a tuition cap and a downturn in growth in International Education and Contract Training have challenged our ability to balance the budget. We have had to constrain expenditure budgets and have been unable to fund a significant number of budget requests, some of which are very important. We have also had to maintain our capital allocation at last year's reduced level in order to balance the budget.

Budget risk is manageable although there continue to be issues that require ongoing review. Risk mitigation strategies are already in place and will continue to be applied over the next year.

Key risks and assumptions of this Financial Outlook include:

- Grant funding is as provided to us by the Ministry of Advanced Education and the Industry Training Authority – future sustainability will be heavily dependent upon the provision of appropriate funding
- There are continuing concerns about enrolment trends – our financial plan, both for student FTE delivery and credit tuition, assumes an improving situation is achieved
- Future credit tuition increases will be at the rate of inflation
- Personnel costs are based upon existing agreements - any future increases will be funded by operating grants.
- Contribution from self funded activities is maintained at current levels

CAMOSUN COLLEGE

MULTI YEAR OPERATING BUDGET PLANNING MODEL

	2005/2006	2006/2007	2007/2008	2008/2009
Base Activities				
Grants	43,442,339	44,482,155	45,301,355	46,051,763
Tuition	11,766,398	12,758,689	13,438,863	14,132,640
Other	2,086,000	1,932,000	1,932,000	1,932,000
Total Revenue	57,294,737	59,172,844	60,672,218	62,116,403
Salaries and Benefits	52,965,918	53,957,301	55,266,661	56,595,660
Non Personnel Costs	7,331,571	8,399,139	8,534,112	8,661,307
Total Expenditure	60,297,489	62,356,440	63,800,772	65,256,967
Contribution from Base Activities	(3,002,752)	(3,183,596)	(3,128,554)	(3,140,564)
College overhead contribution	2,305,131	2,139,893	2,138,529	2,402,329
Contributions from Non Base Activities				
International Education	1,557,786	1,301,388	1,410,319	1,519,098
Contract Training and Self Funded	258,326	(98,492)	(98,492)	(98,492)
CE	58,212	74,525	74,525	74,525
Ancillary Services	553,603	801,283	801,283	801,283
Capital allocation				
Operating Capital	(1,215,000)	(535,000)	(698,000)	(1,058,000)
One time/contingency funding				
Strategic initiatives	(250,000)	(250,000)	(250,000)	(250,000)
Contingency funding	(250,000)	(250,000)	(250,000)	(250,000)
Budget surplus (deficit)	15,307	0	(391)	179