

BC Consortium for Skills Development - Update

AGENDA

1. Evolution of the Consortium (handout)
2. Achievements To Date
3. Critical Success Factors Going Forward
4. Governance and Organization Structure

HANDOUT

	Pre - 2009:	2009:	2010:	2011:	2012	2013:
ADVANCE BROAD, MUTUAL INTERESTS:	Dialogue and informal collaboration on current issues facing CE/CT	Focus and commitment to advance CE/CT through specific projects	Re-organization (i.e. into CETABC) with new mission, formal bylaws, and clear intent	Development of CETABC Strategic Plan	Revision and implementation of CETABC Strategic Plan	Alignment of Strategic Plan with BC Consortium
GENERATE REVENUE FROM CONTRACT TRAINING:	Emergence of a "Working Group" specifically interested in collaborative business development	Formed BCLMC as response to provincial RFP for ESA with agreement not to compete independently for business	With Presidents' support, BCLMC manages ESA contract	Proposal to Presidents to expand BCLMC into BC Consortium for Skills Development	Delivery of Presidents' BC Consortium for Skills Development Pilot Project	Proposal to fully implement BC Consortium for Skills Development over 3 years

CONSORTIUM PURPOSE

- Enhance Revenue/Profit
- Penetrate New Markets & New Sources of Revenue
- Generate Additional FTEs
- Reduce Operating Costs Through Greater Efficiencies
- Bolster Capacity
- Enhanced Influence and Profile
- Share Expertise and Staff Development

ACHIEVEMENTS TO DATE

- ESA from \$3.7M to \$16.6M (Non-Consortium Funding Unchanged)
- WTP Project (\$4.5M)
- New Essential Skill Funding Sole Sourced to PSE system
- Strengthening Ties with Industry Sectors
- Greatly Enhanced Informal Cooperation
- Development Of Some Operating Procedures & Systems

Appendix 1

BC Post Secondary Consortium Based Revenue by Partner Institution

	Consortium ESA Funding			WTP Funding		Consortium Revenue	Institutional ESA Funding	Total Revenue	
	2009-2010*	2010-2011	2011-2012	2012-2013	2011-2012 **				2012-2013
Camosun	\$180,672	\$545,352	\$121,030	\$342,985	11,534.07	\$113,750	\$1,134,651	\$1,555,872	\$2,690,523
Capilano	\$288,336	\$331,584	\$417,774	\$810,393	11,534.07	\$124,850	\$1,696,135	\$947,723	\$2,643,858
CNC	\$299,215	\$406,894	\$326,123	\$316,261	11,534.07	\$101,850	\$1,162,662	\$1,044,147	\$2,206,809
COTR	\$130,253	\$220,270	\$50,267	\$0	11,534.07	\$202,350	\$484,421	\$778,248	\$1,262,669
Douglas	\$226,538	\$344,319	\$152,953	\$278,792	11,534.07	\$453,600	\$1,241,198	\$3,411,989	\$4,653,187
Langara	\$317,793	\$303,887	\$157,200	\$202,206	11,534.07	\$76,350	\$751,177	\$1,639,617	\$2,390,794
North Island	\$238,675	\$246,065	\$121,032	\$507,398	11,534.07	\$132,600	\$1,018,629	\$3,148,316	\$4,166,945
Northern Lights	\$194,604	\$265,628	\$248,863	\$248,863	11,534.07	\$67,400	\$842,288	\$2,698,587	\$3,540,875
Northwest	\$272,128	\$264,515	\$432,463	\$333,042	11,534.07	\$119,500	\$1,161,054	\$2,050,023	\$3,211,077
Okanagan	\$427,022	\$376,611	\$568,348	\$336,881	11,534.07	\$140,750	\$1,434,124	\$2,145,360	\$3,579,484
Selkirk	\$163,411	\$358,749	\$90,158	\$0	11,534.07	\$131,600	\$592,041	\$2,267,007	\$2,859,048
Fraser Valley	\$96,967	\$210,597	\$132,953	\$235,819	11,534.07	\$171,450	\$762,353	\$190,787	\$953,140
VCC	\$307,906	\$218,978	\$132,953	\$163,788	11,534.07	\$229,600	\$756,853	\$810,423	\$1,567,276
VIU	\$114,312	\$520,201	\$130,849	\$416,122	11,534.07	\$136,000	\$1,214,706	\$1,432,475	\$2,647,181
TOTAL	\$3,257,832	\$4,613,650	\$3,082,966	\$4,192,550	161,477.00	\$2,201,650	\$14,252,293	\$24,120,574	\$38,372,867

* Does not include Kwantlen or Central Fees

** Advance to Partner for travel, supplies and advertising

NON-FINANCIAL ACHIEVEMENTS

- FTE Generation
- Industry Relationships
- Increased Capacity
- Systematized Operations
- Enhanced Profile

CRITICAL SUCCESS FACTORS GOING FORWARD

- Expanded Scope of Services
- Diversification of Funding
- Stronger Industry Relationships
- Strong Program Delivery – Consistent Quality
- Well Understood Roles and Responsibilities
- Stronger Engagement of Member Institutions

Proposed Consortium Organization Structure

P R E S I D E N T S

