

The Business Case - Revisited

April 8, 2013

AGENDA

1. Overview
2. Achievements To Date
3. Obstacles to Success
4. Proposed Changes
5. Governance and Organization Structure
6. Next Steps

OVERVIEW

- Consortium History
 - Informal Collaboration to Pilot Year
- 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
- Incubator role for new Government and College programs

OBSTACLES TO SUCCESS

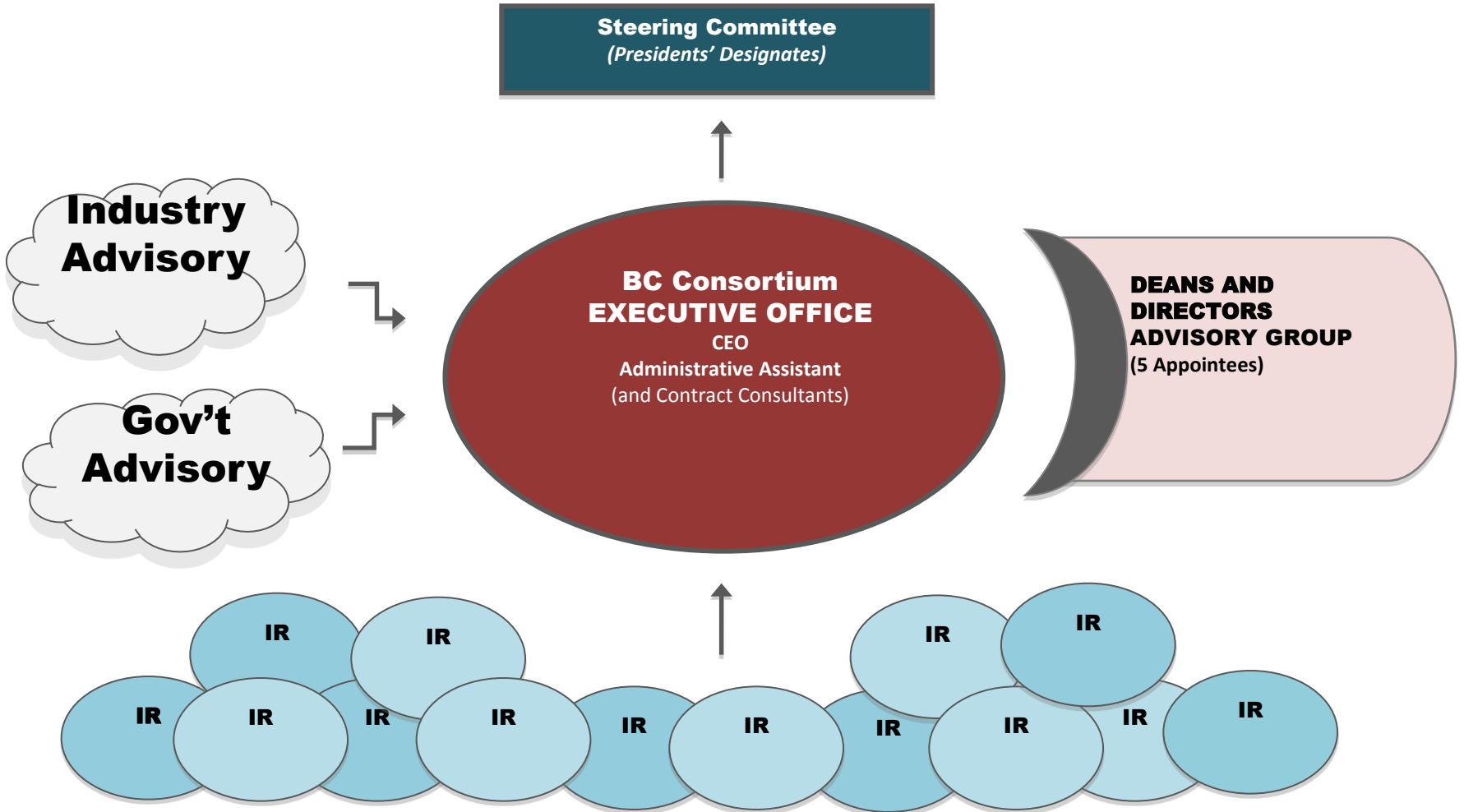
- Limited Resources
 - Pilot Year Provided Consistent But Minimal Resources (1-2 consultant days per week)
- Business Development Approach
 - by Committee vs. Centralized & focused efforts
 - RFP response versus proactive development
 - Limited lead Institute programming
- Narrow View of Markets and Business Lines
- Lack Of Engagement and Capacity
 - Need to build capacity to develop and deliver within system
- Quality Management
 - Need a common standard and ability to deliver at that standard
- Communications Challenges
 - Variation of styles, availability and commitment

PROPOSED CHANGES

- Sustained, focused long term commitment
 - Enhanced Resources (\$.5M Three Year Commitment)
 - Establish Executive Office
 - » Clear Accountabilities
 - » Quality System – Performance Based Approach
 - » Enhanced Effective Communications
- Explore New Markets & New Business Lines
- System Wide Engagement and Availability
 - An Entrepreneurial Mindset
 - Consortium as a Priority
 - Train expert project development and delivery staff

Proposed Consortium Organization Structure

P R E S I D E N T S



NEXT STEPS

- Today: Commitment to move forward and engage in review
- April/May: Distribution to all presidents including BCC and Regional University partners

Detailed Review And Discussion With Steering Committee

Sub Group discussions and review led by Steering Committee for feedback
- May 30: Full Discussion and Final Decision and Implementation

NEW MARKETS AND BUSINESS LINES

- New Markets
 - Federal Government
 - Large Public Sector Organizations (e.g. Hydro)
 - Private Sector
- New Business Lines
 - Workplace Training
 - Consulting Service
 - Curriculum Development/Sharing
 - Research and Training Innovation
- Potential Key Client Focus areas
 - Immigrant related programming
 - Aboriginal Programming
 - Workforce development
 - International contracts for Labour Market Programming