## Introduction

Membership in the BC Consortium for Skills Development provides several key benefits to the individual members and to the post-secondary system. They are:

- Contract training revenue beyond what individual member institutions can generate individually
- Access to markets and funding sources that could not be achieved as a single institution
- Improved business practices and expertise for member institutions through exposure to a wider array of contracting opportunities and practices
- Provincial scope for service delivery and competitive positioning against current Province wide delivery networks and companies
- Stronger networks and partnerships (e.g. industry sectors) than could be achieved as a single institution
- Reduced development and operational costs by sharing curriculum, networks and expertise
- Additional FTEs

## Background

The BC Consortium for Skills Development has been operating informally in a variety of forms for several years. Initially the Deans and Directors of Continuing Education and Contract Training worked cooperatively and very informally to attempt to secure contract opportunities of a provincial scope involving many institutions.

In response to the advent of the Employment Skills Access Program, a group of institutions established a more formal agreement to work together and to deliver services through a centralized model.

This resulted in the formation of the BC Consortium for Skills Development, which has just completed a Pilot Year that was intended to test the concept of collaborative contract training in a more rigorous fashion.

## Accomplishments

The BC Consortium has enjoyed significant benefits to this point.

### *Financial:*

BC Consortium led activities has resulted in direct revenues of **$14,252,293** to member institutions since 2009 **(see appendix 1).** ESA Program activities that were eventually devolved to individual institutions resulted in a further **$26,996,427**. Similarly, the WTP Essential Skills project has been followed by a post-secondary only call for proposals in the form of the recent ESTW program launched by the Ministry of Jobs, Tourism and Skills Development (JTSD) estimated at $2.4M annually.

### *FTE Generation:*

While no attempt was made to measure FTE generation from BC Consortium contracts, there has clearly been a benefit to institutions. For example, in the first year of the ESA Program member institutions served over 1,000 clients -- many of which were in credential type programming. Given that ESA revenue has greatly expanded since year one, this level of FTE generation has likely grown substantially. More recently, the WTP program has generated approximately 100 FTEs across the system.

### *Industry Relationships:*

The WTP project involved a partnership with the BC arm of the National Retail Council of Canada and the BC Food and Beverage Association. A more recent partnership with SkillPlan will be delivering Essential Skills training in the form of a pilot project in the construction and other industry sectors. The BC Consortium also had a partnership with the BC Waste and Water Association that resulted in a small funded project for two of our institutions (Camosun College and Douglas College). Efforts are continuing to develop partnerships with large non-government organizations such as BC Hydro.

### *Increased Capacity:*

Working together has clearly led to an exchange of business practices that have served to build expertise in many institutions. In addition to sharing ideas and approaches, curriculum has been both shared between member institutions and built collaboratively for some partnership programs (e.g. Capilano sharing WorkStart Essentials program with Lower Mainland Institutions; North Island, Camosun and Vancouver Island University sharing First Nations Leadership program). Similarly, a teleconference was arranged shortly after the JTSD call for Essential Skills projects that resulted in several partnership proposals as well as shared ideas for individual institutional proposals. Going forward it will be important to collect data on such sharing to assess cost savings to institutions resulting from Consortium membership.

### *Systematized Operations:*

Systems to support business development have been established, including a Business Opportunity Funnel, regular teleconferences to discuss business development priorities, and the creation of a web based central repository to facilitate access to key documents and sharing of resources.

### *Enhanced Profile:*

Since the very initial BC Consortium based activity (ESA), provincial ministries have been lobbied as to the benefits of a BC Consortium approach to training. Several federal government bodies have also been included in this lobby effort (e.g. Office for Literacy and Essential Skills).

## Lessons Learned

A few key lessons have emerged from the Consortium experience to this point:

### *Capacity:*

There have been inadequate central and institutional resources in place to fully realize the potential of the BC Consortium.

→ ***Central Resources*** - The necessary capacity and resources to take the BC Consortium to the next level has been lacking. Centrally, the funds provided in the Pilot Year only allowed for a very limited amount of consulting time; the Pilot Management Team was required to direct business development and project management activities on top of their full time institutional responsibilities.

→ ***Institutional Resources*** - The available capacity of institutional representatives to support BC Consortium activities was equally a limiting factor. The level of business development expertise and performance-based program delivery knowledge is variable across members and insufficient in some cases. In particular, there has been a very limited capacity among institutional members to assist with business lead generation.

### *Leadership and Accountability:*

The necessary stewardship of the BC Consortium requires strong and consistent leadership with clear lines of accountability. The Pilot Year confirmed that an "off the corner of the desk" approach results in modest and inconsistent success. Despite the best efforts of individuals, business development "by committee" can only enjoy limited success. A single point of leadership that is accountable for the success of BC Consortium activities is essential to moving forward. Similarly, institutional members need to have their roles and responsibilities clearly articulated and they must be held accountable to these roles and responsibilities.

### *Responsiveness and Quality Management:*

Issues around responsiveness and quality of services also emerged during the Pilot Year. To act successfully as a group, both central resources and member institutions must be highly responsive to opportunities *as they arise* and treat BC Consortium interests with a high priority. Similarly, once contract work is secured, the performance of contract deliverables must be of such a quality as to ensure a high level of client satisfaction and sustain a reputation that is essential to support future marketing and business development.

## New Business Going Forward

A review of the business development activities has resulted in a modified strategy moving forward.

### *A Three Pronged Approach*:

We've developed a better approach to generating leads and building business.

→ ***Centrally driven RFP and business development -*** With additional consulting resources the BC Consortium will be able to respond more effectively to RFPs and proactively identify and approach potential project funders (e.g. BC Hydro).

→ ***Member institution lead generation -*** Several small working groups of BC Consortium institutional representatives are working together to identify and develop specific lines of business (e.g. International, Resource-Based, Aboriginal) using a lead institution approach – validating the viability of a collaborative model. Although early in their business development cycle, the work of these groups is expected to result in refined business opportunities, models, projects and necessary funding relationships.

→ ***Partner based business opportunities -*** The Pilot Management Team and consultants continue to explore partnering opportunities with sector-based and corporate entities for the delivery of traditionally non-institutional training programs and services.

### *MARKETS*

We've examined our markets.

- **Provincial Government**
- **Federal Government**
- **Industry Associations/Sectors**
- **Employers**
- **Unions**
- **Aboriginals**
- **Immigrants**
- **International Clients**

### *LINES OF BUSINESS:*

We've defined our lines of business.

- **Existing Contracts**
- **New Labour Market Training**
- **Essential Skills Training**
- **Workplace Training**
- **Consulting/Fee for Service**
- **Curriculum Development/Sharing**
- **Royalties/Sales**
- **Research and Training Innovation**

### *BUSINESS DEVELOPMENT:*

A key function of the BC Consortium will be to routinely monitor relevant developments and trends in the marketplace to determine whether, how much, and when opportunities emerge that are worth pursuing in each of these lines of business and potential markets.

Recognizing the dynamic nature of the markets it serves, the BC Consortium is committed to a regularized review and update of its business plan on at least an annual basis.

For the next phase of development, the BC Consortium has identified the priority business files within several broad lines of business (see Appendix 2). Going forward, a highly centralized business approach is proposed and all business development activities will be based on a business plan vetted and approved by the President's Steering Committee.

## CONDITIONS FOR SUCCESS

Based on experience to date, the necessary "conditions for success" as the BC Consortium moves forward include:

- Expanded scope of BC Consortium services
- Greater emphasis on building relationships with industry associations and on pursuing corporate training
- Diversification of funding to include non-government as well as government sources and sectors

- Broader engagement and commitment of member institutions to:
    - generate business leads that can be developed as Consortium projects
    - ensure they are empowered to commit their institution to a course of action
    - effectively deliver on contracts and in particular performance based contracts

- Enhanced program management to ensure consistency of quality program delivery

- Expanded scope of BC Consortium to include professional development – focusing on business generation, partnership development and performance based program management and delivery

- Well understood roles, responsibilities and accountabilities under a single point of leadership (CEO)

## FINANCIAL CONSIDERATIONS

### *RETURN ON INVESTMENT:*

Member institutions contributed a total of $101,500 to support the Pilot Year. By any method of calculation the return on investment in light of the above financial and other benefits has been very substantial.

The manner in which member institutions are expected to continue to have a positive return on investment is based on a program delivery model where revenue received should provide for all delivery costs, institutional overhead, net revenue, and, once annual membership fees have been recovered, a centrally held fund which may be used for investment or member dividends as illustrated below.

| | |
|---|---|
| **Contract Revenue** | **$100,000** |
| **Expenditures** | |
| Program Delivery Costs *(e.g. instruction, curriculum, project management, etc.)* | $80,000 |
| Institutional Overhead *(e.g. 12% return to institution for space, financial services, etc.)* | $12,000 |
| **Net Revenue** *(est. 8%)* | $ 8,000 |
| **TOTAL** | **$100,000** |

Budget templates and processes that support the above budgeting practice will either be shared by member institutions (where they already exist) or developed as necessary.

Clearly the above scenario would vary contract by contract but under such a model institutions should be expected to recoup their membership fees through profit from net revenues from Consortium contracts of between $250,000 and $500,000.

Once annual membership fees have been recovered, some of the 8% project net revenue would be withheld centrally and used for business investment purposes, member “dividends” or other purposes that would advance the Consortium as determined by the Presidents Steering Committee.

### *REVENUE FORECAST:*

| | Current | 2013-14: | 2014-15: | 2015-16: |
|---|---|---|---|---|
| **Revenue:** | | | | |
| Member Contribution | $101,000 | $450,000 | $450,000 | $450,000 |
| Contract Revenue | | | | |
| ESA project/Canada Jobs Grants [1] | $15,300,000 | $15,300,000 | $15,300,000 | $15,300,000 |
| Provincial Essential Skills contract(s) awarded [2] | $4,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Public sector labour market training [3] | 0 | $3,000,000 | $3,000,000 | $3,000,000 |
| Sector-based ES training [4] | 0 | $450,000 | $900,000 | $1,350,000 |
| Employer-based Workplace training contract [5] | 0 | $150,000 | $450,000 | $650,000 |
| Consulting Fees-for-Service [6] | 0 | 0 | $75,000 | $75,000 |
| Curriculum Development [7] | 0 | 0 | $75,000 | $150,000 |
| Royalties / Curriculum Sales [8] | 0 | 0 | 0 | $50,000 |
| Federal research pilot [9] | 0 | 0 | 0 | $250,000 |
| ***Total Revenue:*** | $19,901,000 | $20,850,000 | $21,750,000 | $22,775,000 |
| ***(% year-over-year increase)*** | | ***4.8%*** | ***4.3%*** | ***4.7%*** |
| | | | | |
| **Expenditures:** | | | | |
| Executive Office | 0 | $450,000 | $450,000 | $450,000 |
| Project Delivery Funds: | | | | |
| Project Management | $100,000 | $175,000 | $300,000 | $400,000 |
| Service Delivery [10] | $19,801,000 | $19,618,250 | $20,265,000 | $21,048,000 |
| ***Total Expenses:*** | $19,901,000 | $20,243,250 | $21,015,000 | $21,898,000 |
| | | | | |
| **Centrally Retained Earnings** [11] | 0 | $606,750 | $735,000 | $877,000 |
| ***(% of total revenue)*** | | 2.9% | 3.4% | 3.9% |

[1] Includes all ESA funding and assumes the replacement of this program with equal funding from Canada Jobs Grants

[2] Was WTP in 2012/13; projected to be a single, multi-year ES contracted to 3-4 collaborating BC Consortium members in 2013-16

[3] A single recurring new provincial government labour market contract

[4] A single 3-year contracted awarded in 2013, with second and third 2-year contracts awarded in 2014 and 2015

[5] A single 1-year contract awarded in 2013; two larger 1-year contracts awarded in 2014; three 1-year contracts in 2015

[6] 10 days billable consulting in each of 2014 and 2015

[7] A single recurring curriculum offering in 2014 and a second recurring offering in 2015

[8] Purchase of rights to a single BC Consortium-branded curriculum by a US-based provider

[9] Contract with the federal government to pilot test a new workforce training delivery system

[10] Direct service delivery costs include institutional overhead and profit to the institution

[11] The ability to retain earnings centrally will vary project to project and would not occur until member institutions had recovered their annual membership fees.

# Operational Model

Critical to success going forward is more centralized resources devoted to "driving" the BC Consortium forward – from the standpoint of market research, business development, quality management, performance tracking, communications, and capacity building. In addition, we need a more realistic allocation of staff, budget, and systems support within each institution to ensure successful delivery of contracts – essential to subsequent business development.

The proposed operational model going forward is very lean in terms of infrastructure and based primarily on contracted services to allow for the maximum flexibility and, should the situation warrant it, an easy wind down of operations.

### *Governance Structure:*

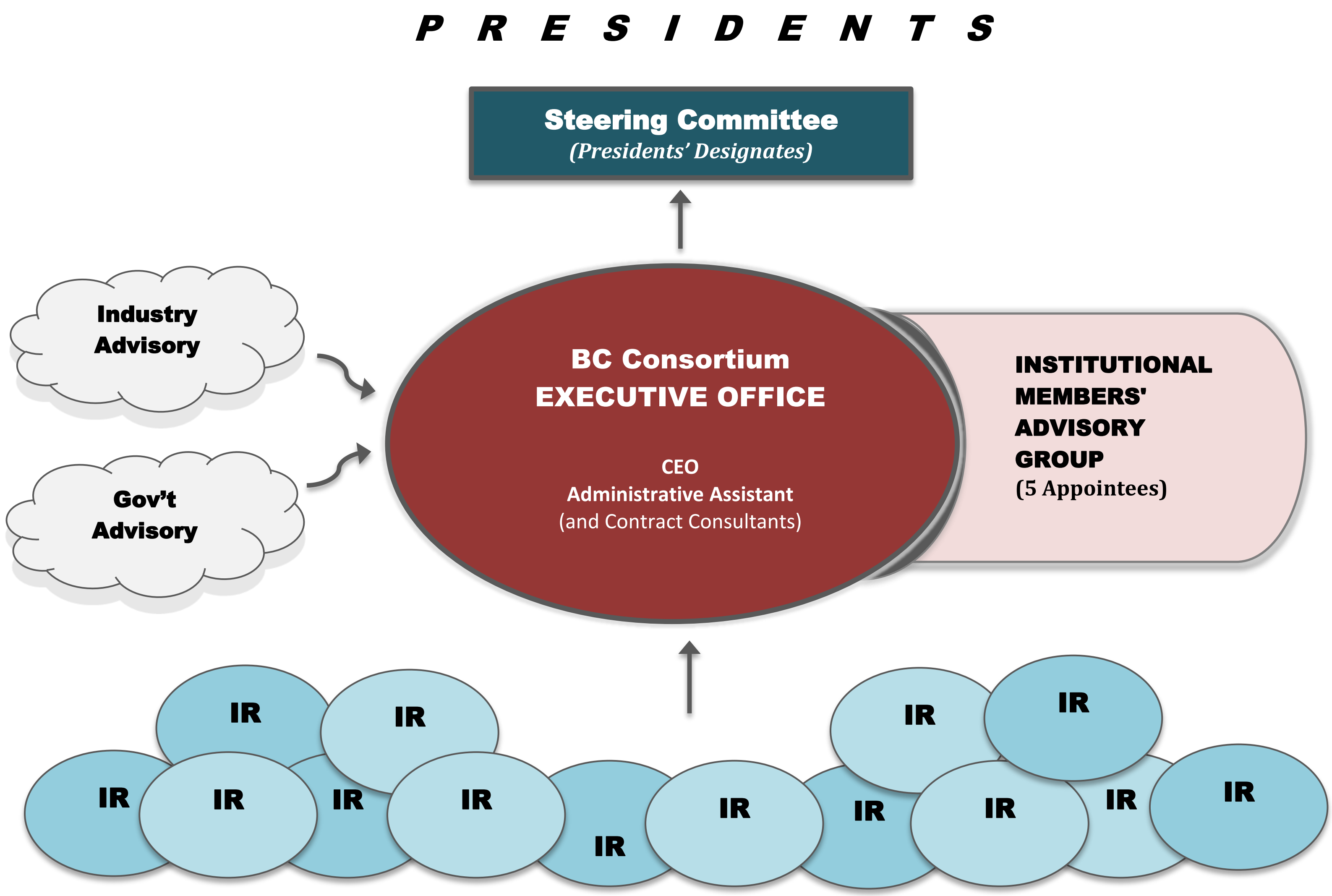
The governance structure for the BC Consortium (next page) will simplify accountability, clarify roles and responsibilities, and enhance BC Consortium members' commitment to the enterprise. In this model, the CEO would report to a President's Steering Committee comprising 5 Presidents drawn from the member institutions and reflecting the varied nature of the membership. The Steering Committee would act as the final decision making authority on behalf of the full membership.

### *Operational Structure:*

In the first three years of implementation establishing a formal organization is not recommended. Rather it is proposed that a detailed Memorandum of Understanding between member institutions be used to manage BC Consortium activities.

The CEO would be the key accountability figure with responsibility for overall business planning and strategy as well as oversight on program delivery. The CEO would contract additional part-time consultants as required for specific purposes (e.g. proposal writing; lobbying). Advisory committees would be formed to assist the CEO and the team of consultants in developing business priorities, lead generation and network support.

Administrative and financial support for the BC Consortium would be provided by one of the member institutions on a cost-recovery basis


P R E S I D E N T S
Steering Committee
(Presidents' Designates)
Industry Advisory
Gov't Advisory
BC Consortium
EXECUTIVE OFFICE
CEO
Administrative Assistant
(and Contract Consultants)
INSTITUTIONAL MEMBERS' ADVISORY GROUP
(5 Appointees)
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### *Operating Budget & Membership Fees*

An annual operating budget of approximately $450,000 is proposed for each of the first three years (see Appendix 3). Membership fees to support the operating budget are shown in Appendix 4. Fees are based on a calculation that considers both a common commitment (base fee of $12,000) and a contribution based on the size of member institutions operating grant relative to the total of all consortium members operating grants.

## Measures of Success – Performance Metrics

### *Revenue Generation:*

Obviously a key condition for success is revenue generation and a return on investment for member institutions. This metric is reasonably straightforward to measure and will be reported on and evaluated on a regular basis against the business plan.

### *Other Success Measures:*

Beyond the basic financial Return on Investment, a variety of other benefits accrue to working collaboratively, including:

- **FTE Generation**
- **Capacity Building**
- **New Partnerships and Access to New Markets**
- **Reduced Costs (e.g. sharing materials; joint development; lower operating costs)**
- **Enhanced Reputation and Profile**
- **Province Wide Scope and Influence**

## Dissolution Process

In the event the BC Consortium is deemed unsuccessful, the Consortium will be dissolved at the end of the three-year period or earlier if agreed upon by the full membership. Contracts with consulting resources will include clauses to this effect. Support services provided in the form of administrative assistance, financial management etc. would similarly be terminated at the time of dissolution. A plan will be developed to manage existing contracts and projects to conclusion and to distribute the residual assets of the Consortium.

## Recommendations

→ **Interested institutions sign a Memorandum of Understanding and formally commit to establish the BC Consortium for Skills Development for a 3 year period**

→ **Develop a start-up plan for review by the Steering Committee (including the process for the recruitment of a CEO).**

**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

# Appendix 2

## SIX MONTHS – BC CONSORTIUM BUSINESS DEVELOPMENT STRATEGY

| Business File | Priority | Objective |
|---|---|---|
| ***LINE OF BUSINESS #1 -*** **INDUSTRY-BASED LABOUR MARKET TRAINING:** | | |
| **Business File** | **Priority** | **Objective** |
| Employment Skills Access (ESA) | A | Maximize revenues to BC Consortium, internal partnerships, individual member institutions |
| Industry/Regional Labour Market Partnerships | A | Position BC Consortium as 'the' service delivery arm for gov't-funded labour market training *(LMP, LMSS, LMA, LMDA, etc.)* |
| ***LINE OF BUSINESS #2 -*** **WORKPLACE ESSENTIAL SKILLS** | | |
| **Business File** | **Priority** | **Objective** |
| Workplace Training Project (WTP) | A | Ensure success of WTP: Retail/Tourism <u>and</u> expand WTP Model into other sector(s) with JTI |
| ES Capacity Research | C | Advance long-term ES business development success by benchmarking current ES activity – system-wide |
| Presidents' ES Initiative | tbd | Observation and support only – to facilitate the short- and long-term success and revenue-generating potential of this initiative if and as possible |
| ***LINE OF BUSINESS #3 -*** **INDUSTRY / CORPORATE TRAINING** | | |
| **Business File** | **Priority** | **Objective** |
| Industry Training | B | Position the BC Consortium as a viable, competitive service delivery provider-of-choice for industry training (i.e. non-gov't-funded) industry training |
| Corporation Training | B | Position the BC Consortium as a viable, competitive service delivery provider-of-choice for at least one large BC employer |
| ***LINE OF BUSINESS #4 -*** **"KEY SECTOR" INDUSTRY TRAINING** | | |
| **Business File** | **Priority** | **Objective** |
| Mining / Oil & Gas – Project Scoping | C | Identify and prepare to pursue the most promising contract training opportunities for the BC Consortium in the mining and oil & gas sectors in the short- and mid-term |

| *LINE OF BUSINESS #5 -* ABORIGINAL TRAINING: | | |
|---|---|---|
| **Business File** | **Priority** | **Objective** |
| **Aboriginal Training - Project Scoping** | **C** | **Identify and prepare to pursue the most promising contract training opportunities for the BC Consortium with/for Aboriginal communities in the short- and medium-term** |
| ***LINE OF BUSINESS #6 -* INTERNATIONAL CONTRACT TRAINING:** | | |
| **Business File** | **Priority** | **Objective** |
| **International Contract Training – Project Scoping** | **C** | **Identify and prepare to pursue the most promising international contract training opportunities for the BC Consortium in the short- and medium-term** |
| ***LINE OF BUSINESS #7 -* IMMIGRANT TRAINING:** | | |
| **Business File** | **Priority** | **Objective** |
| **Immigrant Training – Project Scoping** | **C** | **Prepare BC Consortium for market opportunities in immigrant training based on an analysis of anticipated policy/funding changes and competitive environment in the short- and mid-term** |

## Appendix 3

| | | NOTES: |
|---|---|---|
| **Revenue:** | **$450,000** | **Based on annual member fees** |
| **Expenses:** | | |
| CEO | $175,000 | $150 base salary to be supplemented by commission based on contracts awarded to BC Consortium to a maximum of a further $25,000. |
| Special Purpose Consultants | $112,500 | Based on 12.5 days per month @ $750 per diem for consultants to provide specific functions on an as needed basis |
| Executive Assistant/Office Manager | $45,000 | Based on a part time (.75 FTE) position |
| Accounting & Bookkeeping | $5,000 | Based on 2 days per month @ $208 per diem and includes preparation of financial statements, annual accounting review and sign off |
| Office Rent | $16,800 | Based on leasing a small office space through a BC Consortium institution, for $1,400 per month. |
| Courier, Supplies, Printing | $2,500 | Based on $208 per month |
| Insurance | $1,200 | Annual premiums for E&O and general liability insurances |
| Telecommunications | $10,000 | Phone, internet, website hosting |
| Maint. of Office/Computer Equipment | $6,000 | $500 per month |
| Travel / Accommodations | $24,000 | Travel/accommodations to member institutions, board meetings, prospective clients/funders |
| Meeting Expenses | $5,000 | Advisory Group meetings |
| Marketing | $32,000 | Graphic and digital design, including logo, brochure, letterhead; marketing materials; website development |
| Start-Up & Contingency: | $15,000 | Based on start-up costs in 2013-14 (equipment, furniture, legal fees) and approximate 3.5% annual contingency thereafter. |
| ***Total Expenses:*** | ***$450,000*** | |

## Appendix 4
## Membership Fees

| | 2012-13 Operating Grant | Institutional Grant as percent of total | Base Membership Fee | Membership Fee based on Operating Grant | Total Membership Fee |
|---|---|---|---|---|---|
| **Camosun College** | $51,786,987 | 9.85 | $12,000 | $27,791 | $39,791 |
| **Capilano University** | $37,788,796 | 7.19 | $12,000 | $20,279 | $32,279 |
| **College of the Rockies** | $17,729,512 | 3.37 | $12,000 | $9,514 | $21,514 |
| **College of New Caledonia** | $29,439,775 | 5.60 | $12,000 | $15,799 | $27,799 |
| **Douglas College** | $58,366,834 | 11.11 | $12,000 | $31,322 | $43,322 |
| **Langara College** | $43,973,177 | 8.37 | $12,000 | $23,598 | $35,598 |
| **North Island College** | $21,902,239 | 4.17 | $12,000 | $11,754 | $23,754 |
| **Northern Lights College** | $17,472,915 | 3.33 | $12,000 | $9,377 | $21,377 |
| **Northwest College** | $17,769,707 | 3.38 | $12,000 | $9,536 | $21,536 |
| **Okanagan College** | $44,520,196 | 8.47 | $12,000 | $23,891 | $35,891 |
| **Selkirk College** | $25,356,647 | 4.83 | $12,000 | $13,607 | $25,607 |
| **University of the Fraser Valley** | $53,952,084 | 10.27 | $12,000 | $28,953 | $40,953 |
| **Vancouver Community College** | $54,702,103 | 10.41 | $12,000 | $29,355 | $41,355 |
| **Vancouver Island University** | $50,729,258 | 9.65 | $12,000 | $27,223 | $39,223 |
| **TOTAL** | **$525,490,230** | **100** | **$168,000** | **$282,000** | **$450,000** |

**Note: Operating Grants taken from Ministry Budget Letters**