

BC Colleges Redesign 2022 Project

September 2016

DRAFT FOR DISCUSSION VERSION #2, 13 Sep 2016

Purpose

Context

- * June 2016 Strategic Retreat
 - Priority to June 2019: **sustainability** (business and financial model of the BC Colleges system)

Purpose

To introduce a professional, systematic approach to examining the challenge of sustainability for BC's Colleges, discuss the scope of work (start up plan), and decide upon next steps

Introductions

- * Roundtable
- * Darryl Harker, StrategyOne Consulting Inc.

Project Overview

The “BC Colleges Redesign 2022” Project aims to identify, design and implement value-added improvements to the operation and outcomes of the BC Colleges system for the benefit of government funders, students, employers and the citizens of BC

Phase I – Initiation and Scoping (September 2016 to January 2017) will examine and scope the potential opportunities

At the end of Phase I, Presidents will be informed whether to proceed with Phase II - Conceptual Redesign, and what the scope and objectives of this Phase should be

Timeline and Phases



Case For Change

External Drivers

- Market pressures – positioning & differentiation
 - Increased competition – more providers; for students (domestic demographics), faculty & leadership; to innovate; “pathway” to employment
 - Shifting student expectations – “experience”; applied; value for money; program delivery
 - Social shifts - healthcare, learning for life, entrepreneurship, knowledge economy
 - Societies’ perception about the value of college education
- Changing funding model
 - Reduced operating grant, more lines of business
 - Fundraising
- Indigenization & Internationalization – campus culture change
- Data analytics – performance measures; value analysis
- Legislation and court rulings – accessibility; inclusion; mental & physical safety

Case for Change

Internal Drivers

- Fiscal sustainability – fee “cap” policy; salary pressures; deferred maintenance; inflation
- Program overlap, duplication, and “creep”
- Technology platform – bandwidth (Institute & Students); access; cloud; ERP; privacy
- Role of real property in program delivery
- Shared services – institution & sector-wide
- Limiting collective agreements
- Need for shared vision – system and institution

Phase I Scope – Program Streams

1. Degree & Credential Pathways
2. Apprenticeship & Trades Training
3. Career Technology
4. Academic Upgrading & Workplace Learning
5. Applied Research, Innovation & Economic Development
6. Strategic Enrolment Management & CRM
 - BC students
 - Foreign students

Note: AVED ASDT project addresses institution back-office functions/economies

Phase I Objectives

Review how the **system** of 10 BC Colleges is currently working and, for each of the 6 program streams above, answer the following questions **system-wide**:

1. What is the program/customer model, including key metrics for each, and are the program outcomes meeting the expectations/needs of funders and customers?
2. What is the financial model for each program stream (i.e. revenues, costs, core assumptions) and is the program stream financially sustainable for the next 20 years at current rates of government funding? If not, when are costs expected to exceed revenues?
3. What are the major issues for each program stream that need to be addressed?
4. What are the opportunities in each program stream for synergies, innovation, efficiencies and revenue generation that cut across organizational boundaries either within the Colleges system or within the larger education system in BC?
5. What are the major barriers to change and innovation in each program stream?
6. Are there any other recommendations that can be made to address the overall aim of the project to identify, design and implement value-added improvements to the operation and outcomes of the BC Colleges system for the benefit of government funders, students, employers and the citizens of BC

Phase I: Project Structure

Presidents' Council

Sponsor

Names

Steering Committee

Colin Ewart

Project Director

PMO

- Project Manager
- Analyst/Coordinator

Names

Project #1

Degree &
Credential
Pathways

Project #2

Apprenticeship &
Trades Training

Project #3

Career
Technology

Project #4

Academic
Upgrading &
Workplace
Learning

Project #5

Applied
Research,
Innovation &
Economic
Development

Project #6

SEM & CRM

Champion
Project Lead
Team Members

Champion
Project Lead
Team Members
(including ITA)

Champion
Project Lead
Team Members

Champion
Project Lead
Team Members

Champion
Project Lead
Team Members

Champion
Project Lead
Team Members

Phase I: Deliverables

- * Each **Project Team** will scope out and plan the work required to answer the Project questions set out in Objectives (slide 6) – create a Team Project Charter, collect data, draw conclusions, and develop plan for Conceptual Redesign (Phase II)
- * The **Project Office** will provide templates and project direction to the Teams, and manage cross-project issues

Phase I: Roles and Estimated Resources

(For discussion)

FOR PHASE I (Sept - Dec 2016 – 3.5 months)

- * Sponsor – Presidents (10@20 hrs each)
 - * Project Approvals
- * Steering Committee (3@40hrs each)
 - * Oversight
- * Project Director (10 hrs/wk)
 - * Project Direction & Integration
- * PMO (2 @20 hrs/wk combined)
 - * Analysis & Advice
 - * Planning & Coordination
 - * Issue Management
 - * Documentation
 - * Project Team Support

FOR EACH SUB-PROJECT

- * Champion (4 hrs/wk)
 - * Direction & Advocacy
- * Project Lead (20 hrs/wk)
 - * Planning & Coordination
 - * Data Synthesis
 - * Documentation
- * Team Members (20 hrs/wk)
 - * Data Gathering
 - * Issue Identification
 - * Solution Generation

Phase I: Budget

- * StrategyOne

- * Project Charter/COP Facilitation \$6K

- * Project Team advice/guidance \$4K

- * BC Colleges Project Office **\$15K**

- * College-led Project Teams Budgeted at College

- * Total Phase 1 (Sept-Dec 2016) \$25K + College-led

- * **Note: If COP decide to proceed there is an incremental requirement of \$15K for all of Phase 1**

Phase I: Meeting Schedule

(for discussion/confirmation)

- * President's Council
 - * September 13, 2016
 - * January, 2017
 - * June, 2017
- * Steering Committee
 - * Initially every two weeks, starting Sept 21 Weds 3:30-5:00
- * Project Office and Project Leads
 - * Every week, Thurs 10am-12pm
- * Teams – meet as required

Authorization

- * This project charter formally authorizes the existence of the project and provides the project manager with the authority to apply resources to project activities set out in the Project Plan. If there is a change in the project scope, the project charter will be updated and submitted for re-approval.

- * **Approved: BC Colleges Consortium Presidents**

- * Sherri Bell, Camosun College
- * Henry Reiser, College of New Caledonia
- * David Walls, College of The Rockies
- * Lane Trotter, Langara College
- * John Bowman, North Island College
- * Ken Burt, Northwest Community College
- * Bryn Kulmatycki, Northern Lights College
- * Jim Hamilton, Okanagan College
- * Angus Graeme, Selkirk College
- * Peter Nunoda, Vancouver Community College

This section contains the signatures of the key stakeholders, signifying agreement of roles and the description of the project as it appears in the project charter.

- * **Agreed: BC Colleges Consortium CEO**

- * Colin Ewart, CEO