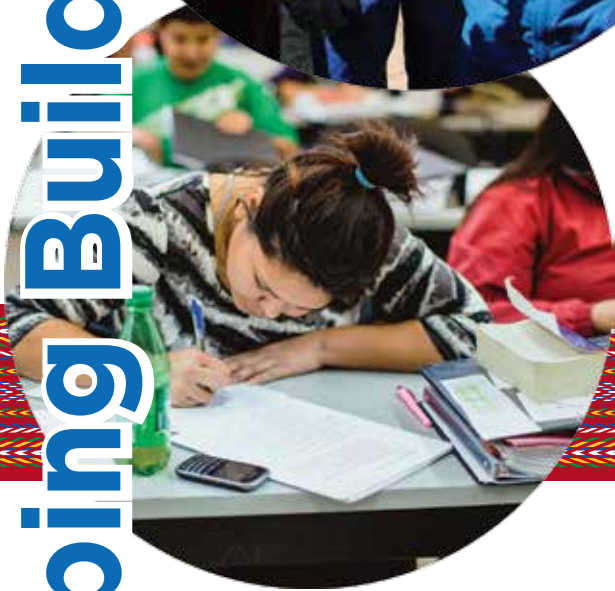


Helping Build Brighter Futures

# BUSINESS PLAN 2014-2015



**GABRIEL DUMONT INSTITUTE**  
of Native Studies and Applied Research

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# Section I - Executive Summary

Dumont Technical Institute (DTI) is part of the Gabriel Dumont Institute (GDI), which is the education and training affiliate of the Métis Nation – Saskatchewan (MN-S). DTI provides community based, culturally relevant adult basic education and skills training to the Métis people of Saskatchewan.

DTI is a provincial organization governed by a regionally appointed Board of Governors representing the twelve Métis Nation Regions as outlined by the Regions and Locals map in section two. DTI's planning process is a comprehensive approach that bridges community need with labour market demand.

There are some key trends that influence the DTI Business Plan. A key trend is the strong Saskatchewan economy. The natural resource industry in Saskatchewan continues to perform strong and requires significant skilled labour to meet the current and future demands. Skilled workers with a trade or those who specialize in the natural resource sector are in demand. With such a strong and healthy economy, Saskatchewan is facing a looming labour shortage. A skilled and trained Métis workforce is a key component of meeting the future labour force needs of Saskatchewan. DTI is facing a year where significant risk to its program offerings exists. Gabriel Dumont Institute Training and Employment has been a key supporter for DTI program offerings and for Métis clients wanting to pursue higher education. The agreement to deliver the Aboriginal Skills and Employment Training Strategy (ASETS) expires in March of 2015. The federal government is undergoing an evaluation of the program, and it is not clear at this stage what the successor program will look like. Should this program stop, DTI faces revenue losses between one million and two million dollars. In essence DTI's training plan for skills related training programs will be reduced by fifty percent or more.

This years business plan is influenced by the Saskatchewan Plan for Growth, and the GDI Strategic Plan 2014 – 2017. The 2014-2015 program plan has identified the programs that DTI will deliver. DTI continues to take an aggressive approach to planning and delivery of programs to ensure that all deferred revenue and surpluses are used as effectively and efficiently as possible, while understanding the dynamic nature of the Post Secondary system. The 2014-2015 program plan was established based on the needs identified by the Métis community, training opportunities offered within the sector by other agencies, DTI's current and future reality, and other needs assessment documents and processes.

The current collective bargaining agreement is set to expire in April of 2016. The Institute continues to have positive relationships with the union, and has managed to maintain a positive working atmosphere. Recruitment and retention of staff are key priorities within any employer, and DTI continues to do its best at meeting these priorities. Challenges exist with occupations that are highly specialized, in high demand, and for communities in rural and Northern Saskatchewan.

In 2014-2015 DTI will continue the process of becoming more engaged in technology and the focus will be to continue to invest in technology enhanced learning, teaching, and business tools, such as SMART Boards. In addition, DTI will continue to develop the computer based GED testing services, and ensure that it can meet the needs of the community in this important area.

GDI/DTI will continue to explore and develop the concept of the GDI Métis Center of Excellence. DTI currently owns three facilities. All facilities exist because of the important need to offer training, but all facilities are considered an interim step towards a Centre of Excellence.

DTI received an overall increase in programming dollars and inflationary increases in its core operations. DTI is similar to Regional Colleges in Saskatchewan with regards to its mandate and size. However, DTI remains inequitably funded when you review core operating dollars and skills training dollars. Potential within DTI exists to expand program offerings and provide greater training opportunities that meet community and labour market needs. Greater government investment in DTI will lead to more aboriginal people being trained to meet Saskatchewan's forecasted labour shortages. DTI continues to be a model of providing effective and cost efficient educational programming within Saskatchewan.





# Section II - Operational Plan

## A. ENVIRONMENTAL SCAN

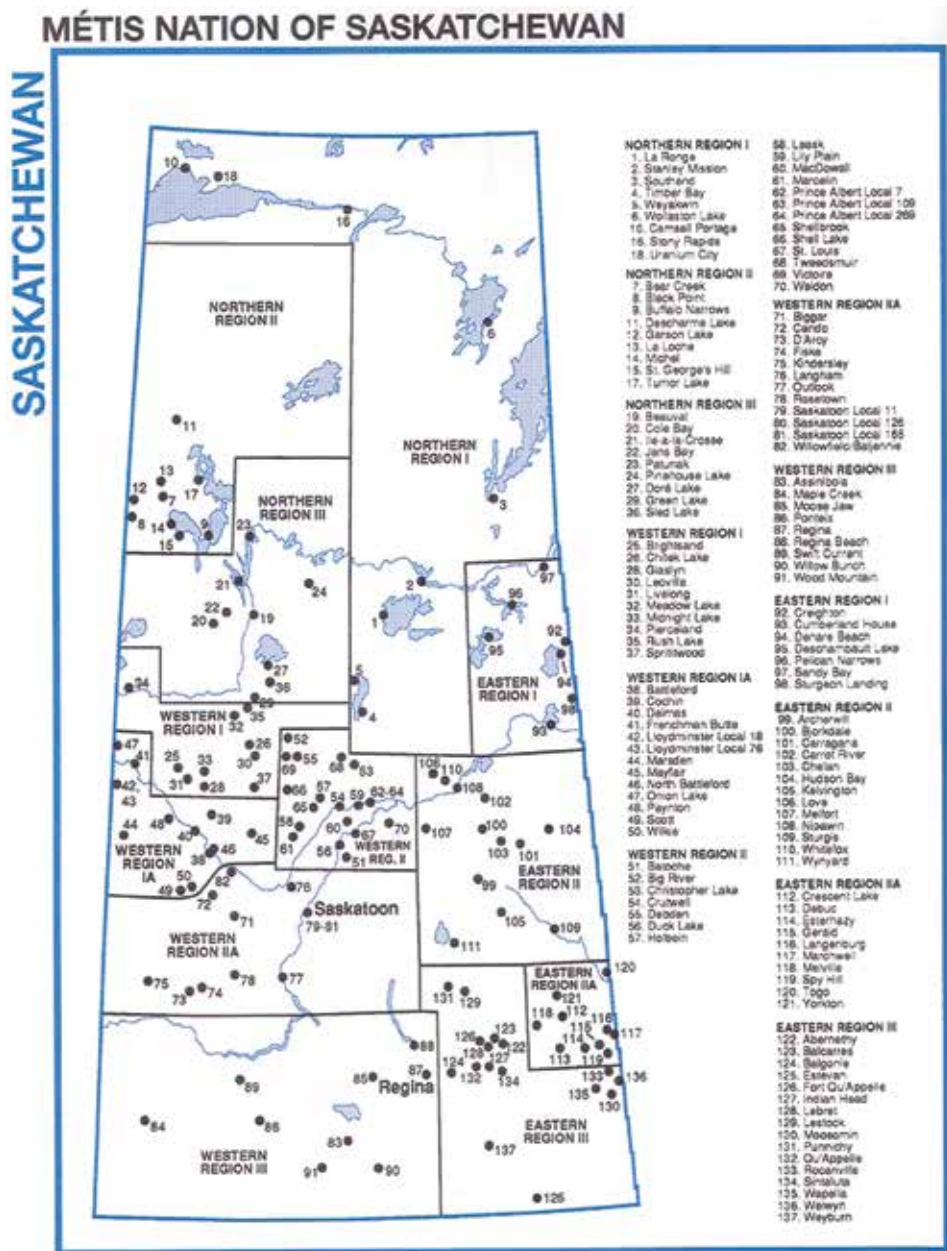
### DTI Purpose and Scope

Dumont Technical Institute (DTI) is unique within the Saskatchewan Training System. DTI is a training institute that is Métis specific

and has a provincial mandate to serve the twelve Métis Nation – Saskatchewan regions. Regional Colleges and SIAST campuses do not have the same specific focus on a particular aboriginal group of people, and have geographically defined areas of operation. Within this context, DTI strives to participate in partnerships with other educational partners, employers, and stakeholders when it aligns with its Mission, Vision, and Values.

The size of the Institute and its province wide focus has a direct and significant impact on how DTI determines training needs and conducts its planning process. The Institute reviews current labour market literature and maintains ties to various regionally based partners, processes, and committees to facilitate planning. Some of the planning committees and related needs assessment bodies the Institute is involved in are; Northern Labour Market Committee, Métis Nation of Saskatchewan Affiliate Committees, etc. DTI compliments the current needs assessment processes by inviting input by the Métis locals and their leaders to submit and/or participate in meetings and processes that provide them with an opportunity

to provide information on training priorities from a community perspective. A map illustrating the twelve regions and the Métis locals of the province is provided in Map 1.



Map 1 - Métis Nation - Saskatchewan - Regions and Locals  
(Source: GDI Publishing)

## Demographics

The Métis of Saskatchewan have some of the highest population growth rates in the province. According to Statistics Canada 2011 census data, the population of self-identified Métis people increased from 48,115 in 2006 to 52,450 in 2011 – a nine percent growth. During the same period, the population of self-identified First Nations people in Saskatchewan increased from 91,400 in 2006 to 103,205 in 2011 (12.9 percent increase), while the total population of Saskatchewan increased by 6.7 percent from 968,157 to 1,033,381 in 2006 and 2011 respectively.

Between 2001 and 2011, the Métis population grew approximately 10 percent. Saskatchewan registered positive net growth during the same period although at a lower rate. After negative population growth of -1.1 percent between 2001 and 2006, Saskatchewan population increased by 6.7 percent between 2006 and 2011. In 2001, the Métis represented 4.5 percent of the population of Saskatchewan compared with 5.2 percent in 2011.

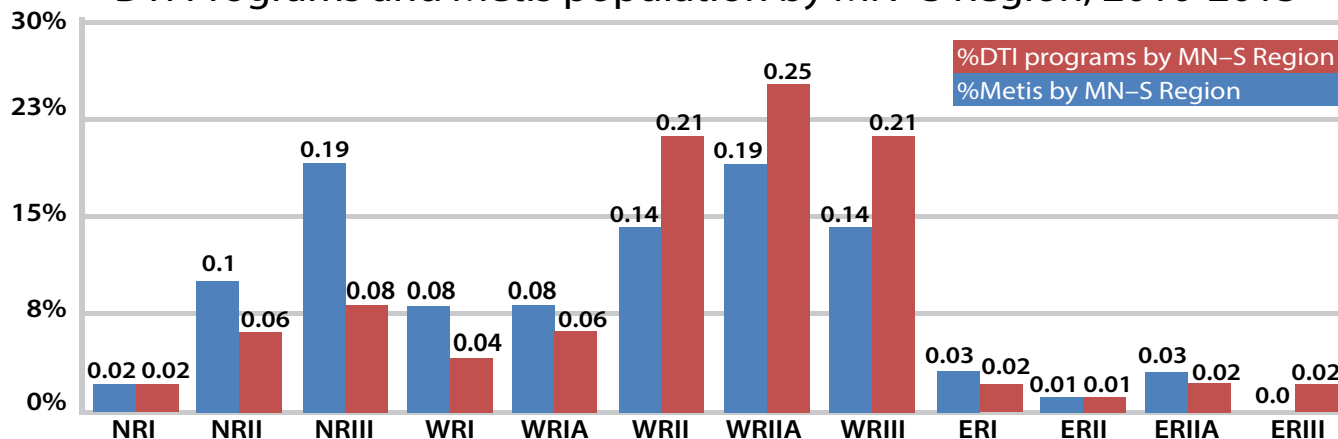
In general, the Métis population is younger than the non-Aboriginal population, and this has a great implication for the educational and training needs of the Métis. In 2011, 26 percent of the Métis were under the age of 15 years compared to 17 percent for the provincial population. Put

differently, seven percent of the children aged 14 years and younger in Saskatchewan are Métis. Almost two thirds (thirty-three percent) of the Métis population is between ages 15 and 34 years, with about 10,000 in the 15-24 year old age group. The latter makes up a key Dumont Technical Institute client group.

In 2011, almost two out of every five (38 percent) Métis people were living in the Saskatoon and Regina census metropolitan areas. About 24 percent of the Métis lived in cities including North Battleford, Prince Albert, and Yorkton; and another 38 percent lived in small cities, towns, rural areas, and on reserves. This will likely have an impact on Dumont Technical Institute programming and service delivery as the Institute works towards meeting the specific training and employment needs of Métis students and clients in their communities.

The Institute will continue to strive to not only provide relevant training to Métis clients but to also be an employer of choice for the Métis. The figure below shows Métis population distribution by the 12 Métis Nation-Saskatchewan regions and the proportion of Dumont Technical Institute program offerings by the regions between 2010 and 2013.

DTI Programs and Métis population by MN-S Region, 2010-2013



## Labour Market

Employment rates, the percentage of the population with a job, for the Métis population aged 15 years and older were as follows; in 2011, 59.8 percent of the adult (ages 15 years and older) Métis population was working. This is down slightly from 61 percent in 2006. For the non-Aboriginal population, employment rates increased slightly from 67.1 percent in 2006 to 67.8 percent in 2011. Thus, the gap in employment rates between the Métis and the non-Aboriginal population widened between 2006 and 2011.

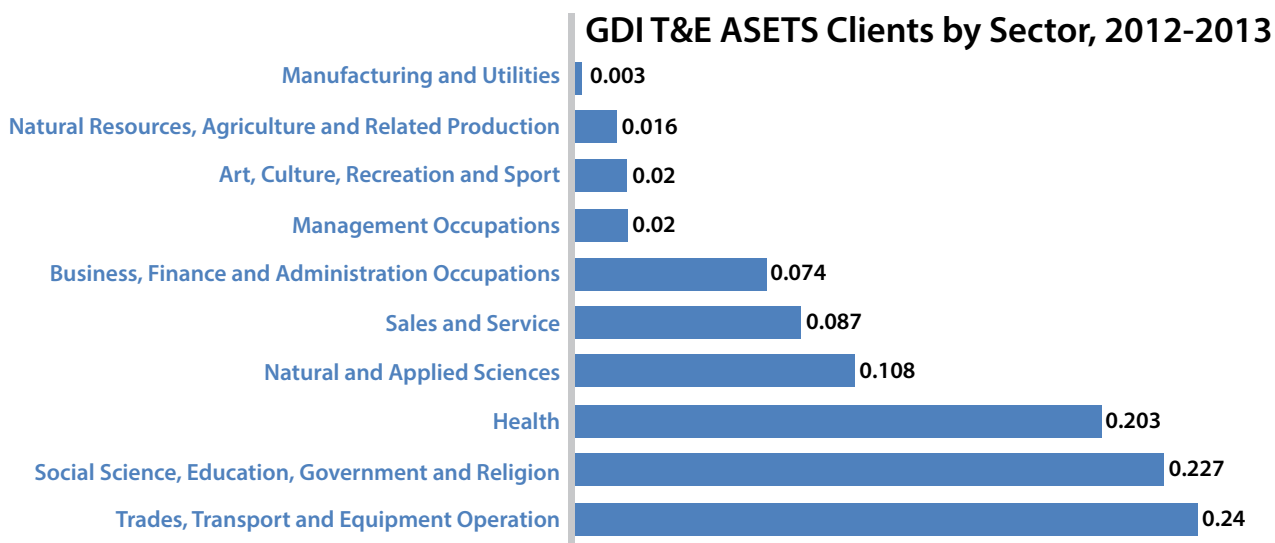
Evidence shows a strong positive correlation between labour participation and formal education among Métis. Indeed, one of the strategies to increase Métis participation in the labour market is increasing educational attainment levels for the Métis. Among the population aged 25-64 years without a high school diploma, employment rates for Métis were 50 percent and 71 percent for the non-Aboriginal population. For those with a high school diploma as their highest level of education, 72 percent of the Métis had jobs compared to 81 percent of the non-Aboriginal population.

The gap in employment narrowed slightly for those with post-secondary qualifications in apprenticeships and trades where employment

rates for the Métis and non-Aboriginal population were 78 percent and 86 percent respectively. The gap narrows further at higher levels of education. For those with post-secondary certificate or diploma in non-trades, 81 percent of the Métis and 85 percent of the non-Aboriginal population had jobs, while among university graduates the employment rates for the Métis and non-Aboriginal people were 83 percent and 85 percent respectively.

It is thus clear that there is a positive relationship between education and lifetime earnings. As education levels increase, so does the earning potential and the contributions a Métis can make to society.

The Dumont Technical Institute and Gabriel Dumont Institute Training and Employment work in cooperation with the Métis communities to determine training needs and priorities. Over the past two years, about two out of three GDI Training and Employment clients specialized in areas that fall under three National Occupational Classification (NOC) occupations: Trades, Transport and Equipment Operation (24%); Social Science, Education, Government & Religion (22.7%); and Health (20.3%) (as shown in Figure below).





According to the training needs assessment of 12 Métis Nation-Saskatchewan (MN-S) regions conducted by Dumont Technical Institute in collaboration with GDI Training and Employment, these are common priority areas across the regions.

Based on the nine National Occupational Classifications, the Government of Saskatchewan has prepared labour market information for the whole province (including MN-S regions) for the period 2014-2017. The section below presents a modified version of the Relevance Magazine's (www.relevancemag.ca) 2014 Job Chart. The chart identifies some jobs that are projected to register high demand in the province between 2014 and 2017 that are linked back to DTI's training opportunities in 2014-2015.

<i>Business, Finance &amp; Administration</i>	<i>Health</i>	<i>Trades, Transport &amp; Equipment Operation</i>	<i>Primary Industry</i>
<b>GOOD DEMAND</b>			
Administrative Officers	Licensed Practical Nurses	Heavy Equipment Operators	Mine Labourers
Executive Assistants	Nurses Aides, Orderlies, Patient Service Associates	Heavy Duty Equipment Mechanics	Oil/Gas Drilling Servicing and Related Labourers
		Industrial Electricians	Oil/Gas Well Drillers, Servicers, Testers and Related Workers
		Welders	Underground Mine Service & Support Workers
<b>FAIR DEMAND</b>			
Administrative Assistants	Other Assisting Occupations in Support of Health Services	Electricians	Underground Production and Development Miners
General Office Clerks		Carpenters	

## **Government of Saskatchewan Expectations and Directions**

The Provincial Government's directions for 2014 - 2015 are guided by its vision.

*"....Saskatchewan will be the best place in Canada-to live, to work, to start a business, to get an education, to raise a family and to build a life."*

Under this vision, the government has outlined four specific goals with which ministries, agencies, and third parties are anticipated to support and align with.

1. Sustaining growth and opportunities for Saskatchewan people.
2. Meeting the challenges of growth.
3. Securing a better quality of life for all Saskatchewan people.
4. Delivering responsive and responsible government.

As an organization that is funded by the Ministry of Advanced Education and the Ministry of the Economy, DTI is considered a third party and helps support the goals outlined by government in the following manner:

### **1. Sustaining Growth**

- ∞ Basic Education and essential skills training to Métis people throughout Saskatchewan.
- ∞ One of the major employers of Métis people.
- ∞ Delivery of Skills Training programs that meet the labour market needs of Saskatchewan.
- ∞ Provides access and training to Métis people, one of the Aboriginal peoples that are underrepresented in the labour market.
- ∞ Twenty-two year history of success in training Métis people.
- ∞ Currently one of the largest Practical Nursing training providers in Saskatchewan, providing forty-two seats per year.

∞ A three-year strategic plan that outlines Health, Trades/Industrial, and Business programming as primary areas of focus.

∞ Providing training programs with strong links to employment such as the DTI Heavy Equipment Truck and Transport Mechanic Program in partnership with the Ministry of Highways; the Practical Nursing programs in Saskatoon, Prince Albert, and Regina.

## **2. Meeting the Challenges of Growth**

∞ DTI supports this goal by helping Métis people increase their educational attainment level. According to the GDI report, *Bridging the Aboriginal Education Gap in Saskatchewan* by Eric Howe (2011), there is a clear correlation between educational attainment levels and lifetime earnings.

∞ DTI's training focuses on meeting clients needs and helping them to gain the skills and training required to access the labour market and help to fill the labour market shortage in Saskatchewan.

∞ Graduation rates.

∞ DTI is working on reducing its wait lists for ABE, and having effective and efficient processes to achieve that result.

∞ DTI provides clients with information and access to supports for minimizing costs. Scholarships, tuition and living expense funders all aid families in the Métis community to access training programs.

∞ DTI programs are based in the client's community, allowing an education without the expenses of living away from home. This also provides greater family supports to be present.

## **3. Securing a Better Quality of Life for all Saskatchewan People**

∞ Delivery of Basic Education programs to improve the educational outcomes of Métis people.

∞ Delivery of skills training programs that meet Métis community needs and align with the labour market needs of Saskatchewan.

∞ Provide access to community-based certified training to Métis people, one of the Aboriginal peoples that are under-represented in the labour market.

∞ GDI/DTI programs help bridge the education gap that is well documented for Métis people. For more information, please review the GDI commissioned report, *Bridging the Aboriginal Education Gap in Saskatchewan* by Eric Howe, 2011.

## **4. Delivering Responsive and Responsible Government**

∞ DTI uses its resources in an effective and efficient manner.

∞ DTI continues to have clean audits, clearly demonstrating that resources provided by the Provincial Government are used in the appropriate manner.

∞ GDI/DTI continues to be a leader and strong supporter of initiatives aimed at professional development in governance as well as adopting the latest practices in good governance.

∞ DTI is known for its astute, responsive and community-based educational programs.

∞ DTI strives to build partnerships with community.

# Assessment of DTI's Strengths, Opportunities, and Challenges

## A. Strengths

### ∞ **Cultural Mandate.**

DTI staff are largely Métis; its programs contain a Métis cultural component; and has a better rapport with clients than mainstream institutions.

### ∞ **Community based programming.**

DTI strives to meet the specific needs of communities and allows students to remain in their home communities while completing their studies.

### ∞ **Client Focus.**

At DTI, we endeavor to follow a philosophy of education that focuses on learner needs and successes. This means that learners come first, in terms of providing quality education, striving for success of every learner, and continually working toward transformative and empowering education.

### ∞ **Strong student support services.**

DTI offers:

1. Academic, career and support counseling services.
2. Tutoring and academic assistance with courses.
3. Liaison with sponsoring agencies such as GDI Training and Employment, Student Financial Assistance, and Provincial Training Allowance.
4. Referrals for student assistance.
5. Student academic assessments.

### ∞ **Flexible/Responsive.**

DTI is quick and flexible in its program delivery. Organization structure and processes allow quick responses to community and labour market demand.

### ∞ **Quality Staff.**

Staff are dedicated to the mission and mandate of the organization. The staff are highly qualified and the Institute boasts a robust Métis work force.

### ∞ **Accountable and Transparent.**

DTI has a solid track record with funders, stakeholders, and the community. The Institute has strong leadership and good governance ensuring that best practices are adopted in governance and accountability measures.

### ∞ **Delivering Programs that Meet Employer Needs.**

DTI invests time and energy in meeting with employers and ensuring that programs delivered are meeting their needs.

### ∞ **Sense of Community.**

GDI/DTI is responsive to community need. The Institute takes a relationship building approach to ensure that we have strong connections with the communities and affiliates within the Métis Nation.

## B. Weaknesses

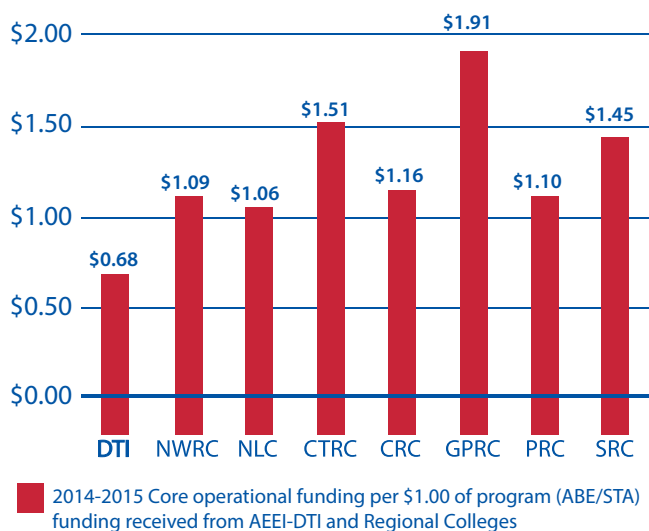
### ∞ Communication.

GDI/DTI is a complex organization that encompasses a broad geographic area and various programs and services. The Institute needs to continue to work on connecting with future clients, the youth, past clients, and the alumni, to better serve our community.

### ∞ Funding – Core Operations and Skills Training Allocation.

One of the greatest funding challenges that DTI is facing is its Core Operational Grant. There is a glaring disparity between what the Regional Colleges receive for an operating grant and what DTI receives. It is even more significant given the fact that DTI has a provincial mandate, northern training expectations, and significant requests for participation on various committees related to its mandate.

**Based on the funding letter provided to DTI for the 2014-2015 program year, DTI will receive sixty-eight cents for every training dollar it receives.**



DTI received an increase in its STA allocation this year, though it still continues to receive the least amount of STA dollars within the Regional College/DTI system.

### ∞ GDI Profile.

GDI is a complex organization and this at times leads to confusion in the general public regarding its programs and services provided to clients. DTI is a program or service provided by GDI to the community.

### ∞ Student Recruitment.

The entire post secondary system continues to have an increased attention to recruiting aboriginal people to its programming. Mainstream institutions are incorporating initiatives that are geared toward attracting Métis and First Nations clients to their programs and services. DTI will have to overcome some significant inequitable resources to continue to be the training institute of choice for Métis people. It is important to note, that despite glaring inequities in the funding that DTI receives, it is and will continue to strive to be the institute of choice for Métis people. No other institute in Saskatchewan meets the needs of Métis learners as well as DTI.

### ∞ Human Resources.

DTI's human resources continue to experience strain due to the core operational funding shortages. These shortages mean that there is greater stress placed on the DTI system to deliver programs province wide, ensure it has adequate student supports in place, and that all mandatory reporting requirements are met. Further to this, highly specialized labour are challenging to recruit and retain for the Institute, especially in rural, northern, and remote communities.

### ∞ Infrastructure.

DTI does not have the infrastructure to deliver highly specialized and important technology and trades related education. DTI has to rely heavily on the existing infrastructures owned by other organizations, and by experience, this reliance on others does not lead to the best situation for our students or clients. DTI has had some gains in this realm, with the development of creating Practical Nursing labs in its Practical Nursing programs in both Saskatoon and Regina. This has lead to a significantly better educational experience for our clients in those programs.



## **C. Opportunities**

### **∞ New Economic Realities in Saskatchewan.**

Saskatchewan continues to have a strong economy which creates many labour market opportunities for those who are ready and willing to work. Métis people are increasingly being looked at as a key source of labour to meet the current and future labour market need and demand in Saskatchewan. This speaks to the importance of the programs and services that DTI and GDI offer to help our people become educated and have the qualifications required to meet the need.

### **∞ Increasing interest in the Métis population.**

With this increased attention on Métis people, GDI and DTI will be looked at as a viable resource to help get our people qualified and ready for the labour force. Government has expressed a strong desire to help ensure Métis people are helping to fill the gap of skilled workers required to meet that demand and additional resources have been and will hopefully continue to be provided to GDI/DTI to help meet the need.

## **D. Threats**

### **∞ ASETS Agreement Ending March 2015.**

GDI has been the Aboriginal Skills and Employment Training Strategy which has provided for the Métis agreement in Saskatchewan since 2006. Over the past five years, DTI skills training delivery has totalled \$14,466,322. Just under 28% of these resources came from the Provincial Government STA funding provided to DTI. The majority of the remaining funds were received from GDI Training and Employment. The loss of GDI Training and Employment, the ASETS program for Métis people, will have a significant impact on DTI. Currently the ASETS agreement supports the three Practical Nursing programs that DTI delivers and its Heavy Equipment Truck and Transport Mechanic program in Prince Albert. Without these resources, DTI's training plan will be significantly reduced.

### **∞ Government Directions.**

GDI/DTI is heavily reliant on government funding. The Institute is currently on a contract with government, contracts are easy to cancel and change, which creates uncertainty and challenges for organizations under this type of agreement. The Métis Nation - Saskatchewan (MN-S) governance turmoil has an impact on the Institute. There is a concern that these challenges and pressures may enter affiliates like GDI and have impact on our governance. The lack of a strong political body has led to minimal lobbying efforts and leadership on Métis issues that are important to the Saskatchewan context.

### **∞ Access to employment for Métis people.**

The state of the Saskatchewan economy over the past few years has saw a significant demand on skilled trained workers. This demand has led to many employers searching for labour outside of Saskatchewan and Canada. With each skilled worker that is brought in from outside of Saskatchewan and Canada, that is one less opportunity for our people. Increased attention to higher education and skills training opportunities for Aboriginal people will help provide a local supply of skilled labour for those opportunities that arise.

## ***GDI/DTI Strategic Planning Audit Trail***

### ***August 2013***

The Gabriel Dumont Institute Board commits to strategic plan update for 2013-2014.

### ***August 2013***

Facilitator retained to facilitate strategic planning session.

### ***September 2013***

The Gabriel Dumont Institute board members, senior management, Elder, and student representatives gather in Saskatoon for facilitated strategic planning sessions.

### ***October 2013***

Discussion report developed based on priorities established in the planning session.

### ***November – December 2013***

Discussion report distributed to Métis stakeholders and meetings arranged with various representatives; feedback documented.

### ***February 2014***

The Gabriel Dumont Institute Board of Governors examines feedback, makes revisions, and adopts a final strategic plan document.

### ***March 2014***

Strategic Plan 2014-2017 distributed to the Métis community, government partners, and other stakeholders in the province.

### ***March 2014***

Plan formally shared with the Gabriel Dumont Institute staff and stakeholders.



## ***GDI Strategic Goals***

### ***Increase well-being in Métis communities.***

The Gabriel Dumont Institute will ensure that our programming, services, and facilities, meet the needs of the Métis communities. The Institute will deliver the right programs, in the right locations, at the right time to maximize effectiveness in terms of outcomes. GDI will work to ensure that our programming, services, and facilities meet the needs of Métis learners and clients, communities, labour market, and funders.

### ***Strengthen and preserve Métis pride and identity.***

Culture is a critical feature of the GDI mission and forms a basis of our work. GDI is in a position to promote Métis culture, to retain languages, the history and stories, and to deliver this legacy to generations of Métis in Saskatchewan and beyond.

### ***Developing governance and leadership.***

The Institute's affairs and resources will be managed in a manner that is accountable and responsive to the demographic and labour market needs and interests of Métis people. GDI will ensure methods are in place to hire, train, educate, and retain Métis people in a variety of roles within the Institute.

### ***Raise the Gabriel Dumont Institute profile.***

The GDI profile will be raised, ensuring the Saskatchewan Métis and the general public understand the Institute and our important role in the province. The Institute's legal and contractual position in the province will continue to be a priority for GDI and advancing this status will contribute positively to the reputation of the Institute.

### ***Develop and build relationships.***

GDI will seek to enhance our reputation as a good partner, to build on the good work already accomplished, and to forge new and mutually beneficial relationships.



## ***DTI Results Based Accountability***

The DTI yearly business plan is guided by the GDI strategic plan. The plans are designed to emphasize a cooperative, collaborative approach within its own organization, the Métis community and with its educational partners. While the business plan and the strategic plan are an expression of our role and mandate in Métis education, they also compliment the strategic directions set out by the Provincial Government.

GDI/DTI has an ongoing interest in improving the quality of programs and services. With this in mind, GDI is implementing a form of Results Based Accountability within our planning processes. Results Based Accountability is a common sense approach that starts with desired results or goals and works towards reaching specific strategies. The following is DTI's specific strategies and performance measures that align and support the GDI strategic plan and provides the organization with a way to evaluate the programs and services with the hope of enhancing the quality that exists today.





# Dumont Technical Institute Plan

## GOAL 1

*Increase the well-being in Métis Communities.*

### Strategies

**1.1** Provide community based educational programming throughout Saskatchewan.

**1.2** Program offerings will focus on Adult Basic Education, Health, Trades/Industrial, Business, and other programming with direct links to employment.

## GOAL 2

*Strengthen and preserve Métis pride and identity.*

### Strategies

**2.1** Programs include Métis cultural information and activities.

## GOAL 3

*Develop governance and leadership.*

## GOAL 4

*Raise the Gabriel Dumont Institute profile.*

### Strategies

**4.1** DTI will participate in career fairs throughout Saskatchewan to raise the Institute's profile.

## GOAL 5

*Develop and build relationships.*

### Strategies

**5.1** DTI will foster and maintain existing relationships.

**5.2** DTI will create new partnerships.

### Please Note:

The articulated five goals are a result of the strategic planning exercise completed by GDI. DTI has created, in conjunction with GDI, more strategies under the five goals. Reporting and presentation will be captured in other GDI documents and reports.



## Programs Delivered in 2013-2014

### a) Basic Education

<i>BE Credit</i>	<i>Location &amp; Length</i>	<i>Enrol</i>	<i>-Métis -FN -Other</i>	<i>Female/ Male</i>	<i>Graduated-to-date/Proj. Graduates</i>	<i>Program Funding</i>
Level 1, 2	La Loche Sept. 3/13 - June 27/14	20	19 Métis 1 Other	13-F 7-M	18 Proj. Grads	DTI ABE
Level 3	La Loche Sept. 3/13 - June 27/14	23	22 Métis 1 FN	20-F 3-M	16 Proj. Grads	DTI ABE
GED	La Loche Feb. 24/14 - June 27/14	16	14 Métis 2 FN	11-F 5-M	13 Proj. Grads	DTI ABE
Level 4	Pinehouse Lake Sept. 3/13 - March 6/14	22	17 Métis 5 FN	14-F 8-M	22 Grads	DTI ABE
Level 3	Île-à-la-Crosse Sept. 3/13 - June 27/14	23	21 Métis 2 FN	12-F 11-M	12 Proj. Grads	DTI ABE
Level 4	Île-à-la-Crosse Sept. 3/13 - June 27/14	24	20 Métis 4 FN	15-F 9-M	7 Proj. Grads	DTI ABE Île-à-la-Crosse School Division
ABE Partnership	North Battleford Sept. 3/13 - May 31/14	10	TBD	TBD	10 Proj. Grads	DTI ABE NWRC
Essential Skills for the Workplace	Lloydminster Sept. 3/13 - April 30/14	20	5 Métis 14 FN 1 Other	11-F 9-M	10 Proj. Grads	ESWP

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**Programs Delivered in 2013-2014**  
**a) Basic Education, continued**

<b>BE Credit</b>	<b>Location &amp; Length</b>	<b>Enrol</b>	<b>-Métis -FN -Other</b>	<b>Female/ Male</b>	<b>Graduated-to-date/Proj. Graduates</b>	<b>Program Funding</b>
Level 3	Prince Albert Sept. 3/13 - June 27/14	30	27 Métis 2 FN 1 Other	18-F 12-M	17 Proj. Grads	DTI ABE
ABE Transition	Prince Albert Sept. 3/13 - June 27/14	3	3 Métis	1-F 2-M	2 Proj. Grads	DTI ABE
Level 4	Prince Albert Sept. 3/13 - June 27/14	60	55 Métis 4 FN 1 Other	38-F 22-M	49 Proj. Grads	DTI ABE
Level 3	Saskatoon Sept. 3/13 - June 27/14	31	25 Métis 5 FN 1 Other	21-F 10-M	19 Proj. Grads	DTI ABE
Level 4 (Transitions)	Saskatoon Sept. 3/13 - June 27/14	35	29 Métis 4 FN 2 Other	21-F 14-M	23 Proj. Grads	DTI ABE
Level 4	Saskatoon Sept. 3/13 - June 27/14	30	23 Métis 6 FN 1 Other	21-F 9-M	24 Proj. Grads	DTI ABE
Level 3	Regina Sept. 3/13 - June 27/14	20	17 Métis 2 FN 1 Other	11-F 9-M	17 Proj. Grads	DTI ABE
GED	Yorkton Feb. 18/14 - May 9/14	19	15 Métis 4 FN	9-F 10-M	18 Proj. Grads	DTI ABE
<b>16 Adult Basic Education Credit Programs</b>		<b>386</b>	<b>312 Métis 55 FN 9 Other</b>	<b>236-F 140-M</b>	<b>42 Graduates 244 Proj. Grads</b>	

## Programs Delivered in 2013-2014

### b) Skills Training

<i>Program</i>	<i>Location &amp; Length</i>	<i>Enrol</i>	<i>Métis FN Other</i>	<i>Female/ Male</i>	<i>Graduated/ Projected Graduates</i>	<i>Program Funding</i>
Truck Driver Training	La Ronge March 3/14 - May 29/14	11	10 Métis 1 FN	3-F 8-M	11 Proj. Grads	DTI Skills
Multi-Sector Safety Tickets	La Loche March 10/14 -April 4/14	34	31 Métis 3 FN	13-F 21-M	34 Grads	DTI Skills
Employment Readiness & Safety Ticket Training	Buffalo Narrows Nov. 12/13 - Dec. 6/13	16	16 Métis	4-F 12-M	16 Grads	DTI Skills
Essential Skills & Employment Readiness	Pinehouse Lake May 21/13 - Oct. 31/13	38	28 Métis 9 FN 1 Other	12-F 26-M	25 Grads	DTI Skills
Continuing Care Aid	Meadow Lake Sept. 3/13 - May 16/14	13	13 Métis	13-F	12 Proj. Grads	DTI Skills
Youth Leadership	North Battleford Oct. 15/13 - Dec. 20/13	11	7 Métis 4 FN	4-F 7-M	10 Grads	AANDC
Heavy Equipment Truck & Transport Mechanic (Level 1)	Prince Albert Jan. 4/14 - June 27/14	8	6 Métis 2 FN	8-M	8 Proj. Grads	GDI T&E
Practical Nursing (Year 1)	Prince Albert Sept. 3/13 -June 27/14	15	15 Métis	15-F	14 Proj. Grads	DTI Skills GDI T&E
Office Education	Saskatoon Sept. 3/13 - June 27/14	19	16 Métis 3 FN	19-F	14 Proj. Grads	DTI Skills

*continued next page*



**Programs Delivered in 2013-2014**  
**b) Skills Training, continued**

<i>Program</i>	<i>Location &amp; Length</i>	<i>Enrol</i>	<i>Métis FN Other</i>	<i>Female/ Male</i>	<i>Graduated/ Projected Graduates</i>	<i>Program Funding</i>
Practical Nursing (Year 1)	Saskatoon Sept. 3/13 - June 27/14	16	16 Métis	14-F 2-M	15 Proj. Grads	DTI Skills GDI T&E
Office Education	Regina Sept. 3/13 - June 27/14	23	18 Métis 5 FN	20-F 3-M	17 Proj. Grads	DTI Skills
Practical Nursing (Year 1)	Regina Sept. 3/13 - Feb. 14/14	18	12 Métis 5 FN 1 Other	17-F 1-M	11 Grads	DTI Skills GDI T&E
Practical Nursing (Year 2)	Regina Feb. 24/14 - Nov. 28/14	20	12 Métis 5 FN 3 Other	19-F 1-M	20 Proj. Grads	DTI Skills GDI T&E
Employment Readiness & Safety Ticket Training	Cumberland House Oct. 28/13 - Nov. 25/13	14	14 Métis	3-F 11-M	13 Grads	DTI Skills
Truck Driver Training	Nipawin May 5/14 - June 6/14	7	3 Métis 3 FN 1 Other	7-M	7 Proj. Grad	DTI Skills
Multi-Sector Safety Tickets	Meadow Lake	TBD	TBD	TBD	TBD	DTI Skills
Multi-Sector Safety Tickets	Yorkton	TBD	TBD	TBD	TBD	DTI Skills
<b><i>DTI Skills Training Programs 17</i></b>		<b><i>263</i></b>	<b><i>217 Métis 40 FN 6 Other</i></b>	<b><i>156-F 107-M</i></b>	<b><i>109 Graduates 152 Projected</i></b>	

## Program Plan (Primary) 2014-2015

#	Region	LOCATION	PROGRAM	DATES	SEATS	ENROLLM.	DAYS	TTL ST. DAYS	BUDGET	DTI - Program Forecast 2014-2015					
										BE	Skills	TUITION BOOKS	OTHER	PTA	Cost per Training Day
1	NR II	La Loche	Level 1 & 2	Sept. 2/14 - June 30/15	12	12	199	2388	\$170,026	\$170,026	-	-	-	\$108,853	\$71.20
2	NR II	La Loche	Level 3	Sept. 2/14 - June 30/15	20	24	199	3980	\$170,026	\$170,026	-	-	-	\$195,935	\$42.72
3	NR II	La Loche	GED	TBD	15	18	60	900	\$52,631	\$52,631	-	-	-	\$42,666	\$58.48
4	WR IIA	Saskatoon	Level 4	Sept. 2/14 - June 30/15	20	25	199	3980	\$186,125	\$186,125	-	-	-	\$195,935	\$46.77
5	WR IIA	Saskatoon	Level 3	Sept. 2/14 - June 30/15	20	25	199	3980	\$186,125	\$186,125	-	-	-	\$195,935	\$46.77
6	WR IIA	Saskatoon	BE Programming	Sept. 2/14 - June 30/15	20	25	199	3980	\$186,125	\$186,125	-	-	-	\$195,935	\$46.77
7	WR II	Prince Albert	Level 3	Sept. 2/14 - June 30/15	22	28	199	4378	\$180,269	\$180,269	-	-	-	\$217,706	\$41.18
8	WR II	Prince Albert	Level 4	Sept. 2/14 - June 30/15	22	28	199	4378	\$180,269	\$180,269	-	-	-	\$217,706	\$41.18
9	WR II	Prince Albert	Transitions	Sept. 2/14 - June 30/15	15	18	100	1500	\$120,000	\$120,000	-	-	-	\$71,110	\$80.00
10	NR III	Pinchouse	Level 3	Sept. 2/14 - June 30/15	18	25	199	3582	\$123,014	\$123,014	-	-	-	\$174,165	\$34.34
11	WR III	Regina	Level 3	Sept. 2/14 - June 30/15	20	25	199	3980	\$178,339	\$178,339	-	-	-	\$195,935	\$44.81
12	NR III	Île-à-la-Crosse	Level 3	Sept. 2/14 - June 30/15	15	20	199	2985	\$134,583	\$134,583	-	-	-	\$141,509	\$45.09
13	NR III	Île-à-la-Crosse	Level 4	Sept. 2/14 - June 30/15	15	15	199	2985	\$75,000	\$75,000	-	-	-	\$141,509	\$25.13
14	WR I	Lloydminster	Essential Skills for the Workplace	Sept. 2/14 - April 30/15	12	16	137	1644	\$109,200	\$109,200	-	-	\$100,000	\$74,935	\$66.42
15	NR III	Green Lake	Adult Upgrading	Sept. 2/14 - June 30/15	20	20	199	3980	\$170,026	\$170,026	-	-	-	\$195,935	\$42.72
			DTI Head Office						\$90,552	\$90,552					
			ABE TOTALS		266	324	2,685	48,620	\$2,312,310	\$2,312,310				\$2,365,769	

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NOTE: Italics denote partnership with other agencies.  
Asterisks \* denote partnership where coordination duties lie with another delivery agency

## Program Plan (Primary) 2014-2015, continued

#	Region	LOCATION	PROGRAM	DATES	SEATS	ENROLLM.	DAYS	TTL ST. DAYS	BUDGET	DTI - Program Forecast 2014-2015					
										BE	Skills	TUITION BOOKS	OTHER	PTA	Cost per Training Day
16	TBD	Regina	Workplace Skills Program	Sept 2/14 - Sept 26/14	10	10	20	200	\$34,939	-	\$9,939	\$0	\$25,000	\$0	\$174.70
17	NR III	Pinehouse	Workplace Essential Skills and HEO	May 26/14 - Oct 24/14	32	38	80	2560	\$127,547	-	-	-	\$127,547	\$131,280	\$49.82
18	WR I	Lloydminster	* Trades	TBD	12	12	40	480	\$40,000	-	\$40,000	\$0	-	-	\$83.33
19	WR IA	Meadow Lake	Continuing Care Assistant	Sept 2014 - June 2015	15	15	170	2550	\$224,245	-	\$147,917	\$76,328	\$0	-	\$87.94
20	WR III	Regina	Office Education	Sept 2014 - June 2015	15	15	196	2940	\$244,970	-	\$133,170	\$112,000	\$0	-	\$83.32
21	WR III	Moose Jaw	Heavy Equipment Truck & Transport Mechanic	TBD	12	12	110	1320	\$207,600	-	\$94,032	\$83,568	\$0	-	\$157.27
22	WR II	Prince Albert	Heavy Equipment Truck & Transport Mechanic	Jan 2015 - June 2015	12	12	110	1320	\$207,600	-	\$0	\$83,568	\$124,032	-	\$157.27
23	WR II	Prince Albert	Practical Nursing Year 2	Sept 2014 - June 2015	14	14	199	2786	\$457,694	-	\$98,281	\$85,974	\$273,439	-	\$164.28
24	WR IIA	Saskatoon	Practical Nursing Year 2	Sept 2014 - June 2015	14	14	199	2786	\$531,694	-	\$172,281	\$85,974	\$273,439	-	\$190.84
25	WR III	Regina	Practical Nursing Year 1	Sept 2014 - June 2015	14	14	199	2786	\$486,707	-	\$118,068	\$95,200	\$273,439	-	\$174.70
26	TBD	TBD	Multi-Sector Safety	TBD	16	16	10	160	\$30,471	-	\$14,471	\$16,000	\$0	-	\$190.44
27	NR III	Île-à-la-Crosse	Multi-Sector Safety/Chainsaw	TBD	16	16	20	320	\$35,763	-	\$19,763	\$16,000	\$0	-	\$111.76
28	NR I	La Loche	Multi-Sector Safety/Chainsaw	TBD	16	16	20	320	\$35,763	-	\$19,763	\$16,000	\$0	-	\$111.76
29	ER II	Nipawin	* Trades-Electrical	Feb 2015 start date with CRC	-	-	-	-	\$20,000	-	\$20,000	-	-	-	-
			ABE TOTALS		266	324	2,685	48,620	\$2,312,310					\$2,365,769	
			SKILL TOTALS		198	204	1373	20,528	\$2,684,993					\$131,280	
			TOTALS		464	528	3,499	59,772	\$4,997,503	\$2,212,310	\$887,685	\$670,612	\$1,096,896	\$2,497,049	\$95

NOTE: Italics denote partnership with other agencies.  
Asterisks \* denote partnership where coordination duties lie with another delivery agency

## Program Plan (Secondary) 2014-2015

(These programs will only be delivered if additional resources are secured).

#	Location	Program	Seats	Proj. Enrol.	Budget
1	TBD	Scaffolding	12	12	\$40,000
2	Meadow Lake	Scaffolding	12	12	\$40,000
3	Saskatoon	Office Education	20	20	\$180,000
4	TBD	Meat Cutter	12	12	TBD
5	Beauval	BE Programming	20	20	\$180,000
6	North	Heavy Equipment Operator	10	10	\$270,000
7	Central	Heavy Equipment Operator	10	10	\$270,000
8	South	Heavy Equipment Operator	10	10	\$270,000
9	North	Multi Sector Safety & Essential Skills	12	12	\$37,000
10	North	Multi Sector Safety & Essential Skills	12	12	\$37,000
11	Central	Multi Sector Safety & Essential Skills	12	12	\$37,000
12	Central	Multi Sector Safety & Essential Skills	12	12	\$37,000
13	South	Multi Sector Safety & Essential Skills	12	12	\$37,000
14	South	Multi Sector Safety & Essential Skills	12	12	\$37,000
15	TBD	Security Guard	15	15	\$50,000
16	TBD	CCA	15	15	\$180,000
17	TBD	Trades Training	12	12	\$20,000
18	TBD	GED Testing Services - 5 locations	TBD	TBD	TBD
19	TBD	BE Programming	20	22	\$180,000
20	TBD	Food/Beverage Sector	15	15	\$50,000
21	TBD	Health Entry	15	15	\$85,000
22	TBD	Health Entry	15	15	\$85,000
	<b>TOTALS</b>		<b>273</b>	<b>275</b>	<b>\$2,172,000</b>



## Meeting the needs of Métis Learners

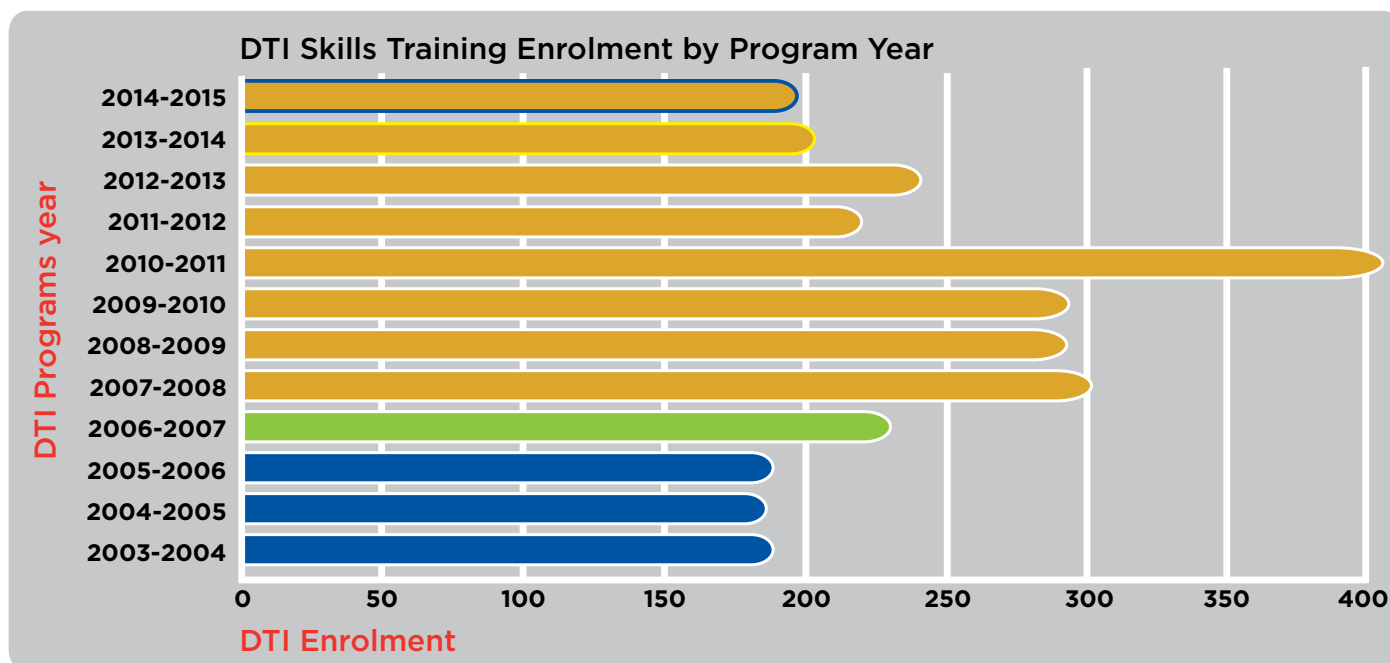
### Technical Training

∞ DTI intends on offering 198 skills Training seats with an expected enrolment of 204 students.

Chart 1 shows an eleven year history of enrolment in DTI skills training programs, and the twelfth year which is a projected forecast for 2014-2015.

Chart 2 shows the number of skills training programs that DTI has been able to deliver per year over the past eleven years, and includes a twelfth year, which is a forecast for 2014-2015.

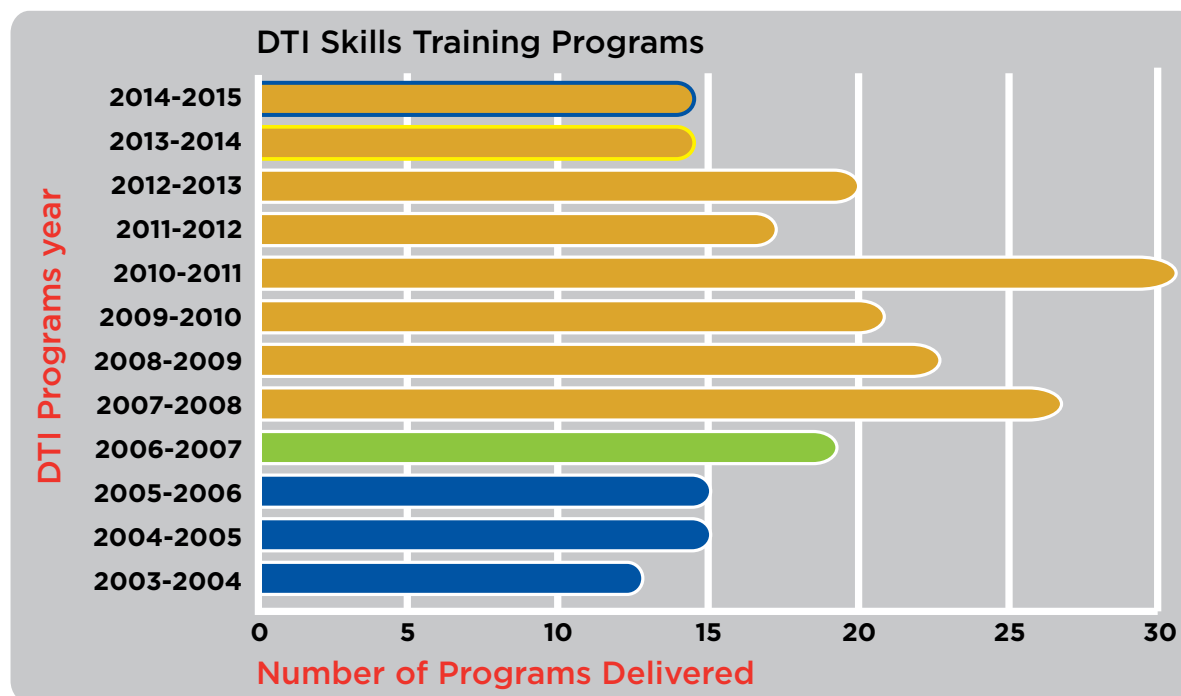
**Chart 1 - DTI Skills Training Enrolment by Program Year**



Legend: Blue bars are programming enrolments prior to the establishment of GDI Training and Employment and orange bars represent after the establishment. The green bar represents the year GDI Training and Employment was established (half way through the programming year in 2006-2007).

Note: The 2006-2007 program year includes a mid year investment from The Provincial Government for additional training seats that DTI delivered. It also includes the addition of 30 training seats through proposals submitted to the Northern Development Board. The 2007-2008 and 2008-2009 increase is strictly due to the partnerships and collaboration between DTI and GDI Training and Employment. The 2009-2010 and 2010-2011 numbers are a direct result of the partnerships that DTI has developed with GDI Training and Employment, unexpended contributions from the previous year which will be used up, and the funding GDI received for health sector training through the Aboriginal Skills Training Strategic Initiative Funds that began in October of 2009 and ran through until March 31, 2011.

**Chart 2 – DTI Skills Training Programs Delivered by Program Year**



Legend: Blue bars are programming enrolments prior to the establishment of GDI Training and Employment and orange bars represent after the establishment. The green bar represents the year GDI Training and Employment was established (half way through the programming year in 2006-2007).

Note: The 2006-2007 program year includes a mid year investment from The Provincial Government for additional training seats that DTI delivered. It also includes the addition of 30 training seats through proposals submitted to the Northern Development Board. The 2007-2008 and 2008-2009 increase is strictly due to the partnerships and collaboration between DTI and GDI Training and Employment. The 2009-2010 and 2010-2011 numbers are a direct result of the partnerships that DTI has developed with GDI Training and Employment, unexpended contributions from the previous year which will be used up, and the funding GDI received for health sector training through the Aboriginal Skills Training Strategic Initiative Funds that began in October of 2009 and which ended March 31, 2011.

∞ The Institute will continue to offer training in the Health Sector. The focus will once again be practical nurse training in accordance with priorities established in the new GDI/DTI Strategic Plan. Practical Nursing will be delivered in Regina, Saskatoon and Prince Albert. It will also include the continuation of Continuing Care Assistant training in Meadow Lake.

∞ A large number of requests for business related programs within the Métis community was requested of DTI, as such DTI has included Office Education programs in Regina once again.

∞ The DTI strategic plan continues to have a skills training focus on Trade/Industrial type training. Programs of this nature will be the continuation of the Prince Albert Heavy Equipment Truck and Transport Mechanic program in partnership with the Ministry of Highways. It will include an expansion of this program into Moose Jaw as well as offering programs related to this sector in seven more locations.

∞ The 2014-2015 program plan is based on an aggressive approach to planning. DTI is anticipating running a deficit in its skills training plan. This deficit will be managed by unrestricted net assets that have accumulated over the years at DTI.

∞ DTI's current skills training is significantly inflated due to the support provided by GDI Training and Employment. Without the support to deliver the practical nursing programs and heavy equipment, truck and transport mechanic programs, DTI would be doing significantly less skills training programs, based on its allocation from the government.

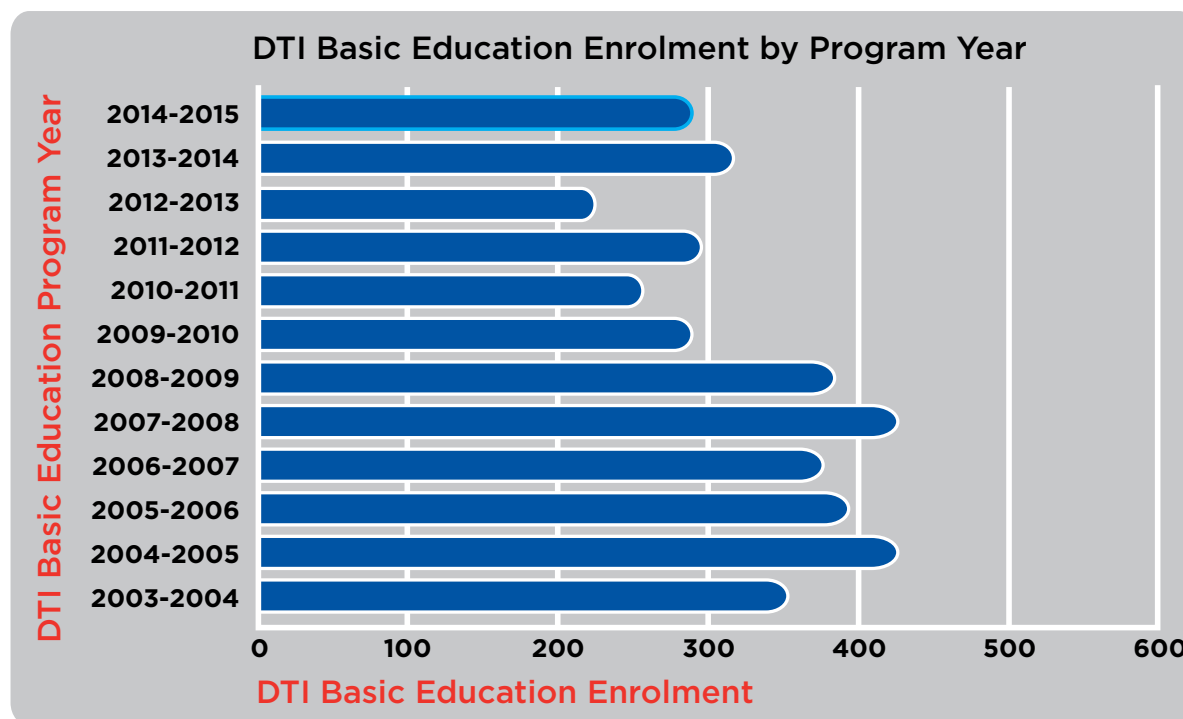
### Basic Education

∞ DTI intends on offering 266 basic education related training seats, and forecasting enrolment numbers of approximately 324.

Chart 3 shows an eleven year history of DTI basic education programs and includes an twelfth year which is a forecast for 2014-2015.

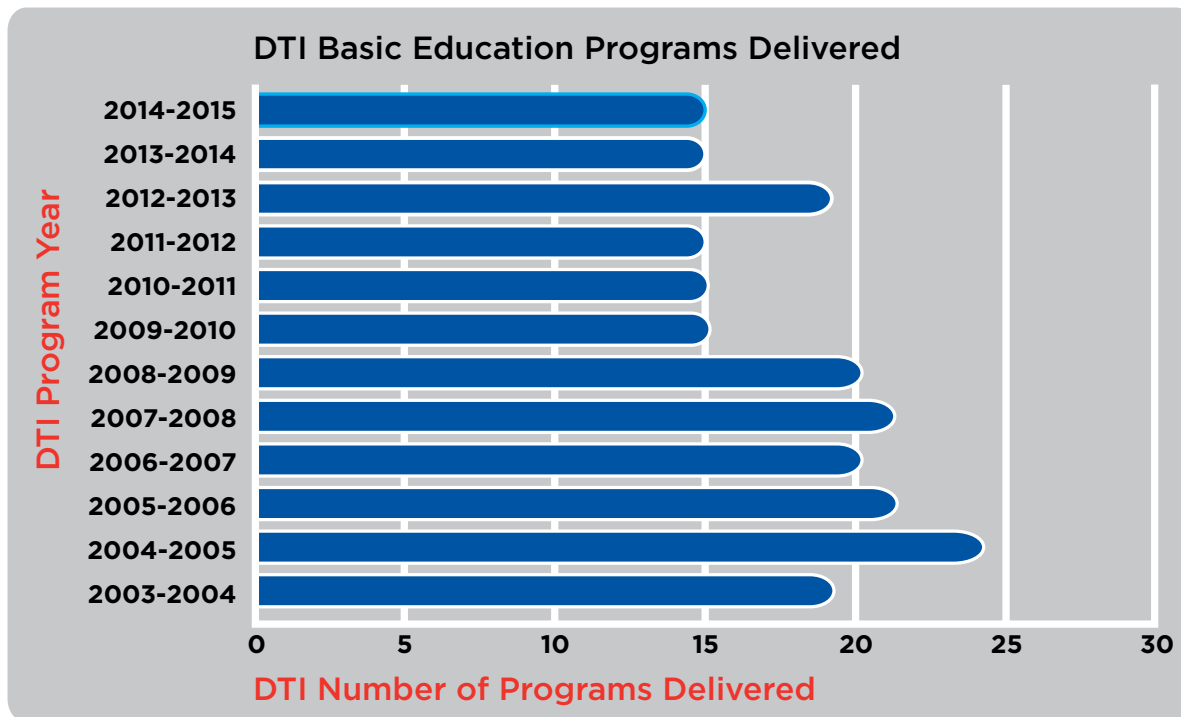
Chart 4 compares program year with the number of programs delivered.

**Chart 3 - DTI Basic Education Enrolment by Program Year**



Note: That in 2004-2005 DTI had a large carryover amount of funds and participated in more partnerships than the other years. DTI received additional BE resources in the 2006-2007 program year from The Provincial Government's mid year investment in training that led to an increase in training seats. The 2013-2014 numbers are projections only.

**Chart 4 - DTI Basic Education Programs Delivered**



Note: That in 2004-2005 DTI had a large carryover amount of funds and participated in more partnerships than the other years. DTI received additional BE resources in the 2006-2007 program year from the Provincial Government's mid-year investment in training that led to an increase in training seats. The 2012-2013 numbers are based on March 2013 information and may increase by the year end. The 2013-2014 numbers are projections only.

Demands in adult basic education continue to outweigh DTI resources. An increase in funds in this service area has allowed DTI to add a program in Green Lake. However, DTI has had to prioritize other areas rather than continue to support NWRC and NLC partnerships. DTI's redistribution of these funds should have minimal impact on these colleges, but benefits Saskatchewan by the addition of Green Lake into DTI plans.

## Section III – Human Resources

The level of staff within the Institute fluctuates with the number of training programs offered at a given period. For the 2014-2015 program year, it is expected that DTI will have 55.4 Full Time Equivalent (FTE) positions within the Institute, slightly lower than last year's projections. DTI's head office will employ 21.75 FTE's, a decrease from last year's projections. DTI is still underfunded in its core operational grant. It is anticipated that DTI will employ 34.25 FTE positions in training programs, representing an decrease from last year (recognizing the fact that this number will fluctuate throughout the year based on adding or subtracting program offerings) due to an operational and program offering plan that is projecting deficits. This approach to program planning is much more aggressive and increases the risk of spending more resources than what is available. The Provincial Government funding model for STA funds is a challenging approach. The training system is very dynamic and requires funding models that do not penalize organizations for fiscal prudence. In addition, any funding model should not discourage post-secondary institutes from searching for resources outside of the Provincial Government as the current model does.

### *Key Labour Issues*

The Institute and its in-scope staff have a current collective bargaining agreement. The existing agreement covers the period of April 1, 2013 to March 31, 2016.

Recruitment and retention of staff remains an area of priority and interest for the organization. Programs that require people with highly specialized skills are challenging for DTI to recruit. In many cases, the wages do not match the market rates for these types of positions, particularly in trades-related occupations. Recruiting anyone to Northern and remote communities is becoming increasingly difficult. The regular changes to the DTI program plan year in and year out also has an impact on this area. DTI has addressed this challenge as best as it can through some core programming, but will continue to have struggles in this area, because of the need and demand to deliver community-based programming that addresses labour market demand to the various Métis Nation-Saskatchewan regions.

In terms of employment equity in 2013-2014, approximately eighty percent (80%) of out of scope staff and sixty percent (60%) of in-scope staff employed by DTI were Métis people. The Institute continues to maintain its exemption from the Saskatchewan Human Rights Commission to hire Métis people. Our collective bargaining agreement with in-scope employees contains provisions to assist in the hiring and promotion of Métis workers within the Institute.

DTI currently targets \$500/year/staff member for Professional Development to attend conferences/seminars. The majority of staff in cooperation with their supervisor have submitted a three year personal plan for professional development. This process will continue to encourage and coordinate development that is effective for the organization and the staff.



# Section IV – Information Technology

## Information Technology Strategy

*The vision of the GDI information technology strategy is stated as follows: “GDI will be a college with information technology capabilities that can be equally compared to other educational institutions in the Province of Saskatchewan. In addition, GDI will become a college that has a clear technology strategy that includes increasing the effectiveness of disseminating information about the Métis people through technology, and facilitating access to GDI information by others, including the public, staff, and students.”*

GDI and DTI continue to make positive strides towards having state of the art technology. GDI's IT Department oversees the majority of the Institute's technology initiatives. During the 2014-2015 program year, the Institute will be engaging and maintaining some key initiatives in the world of technology.

- ∞ The GDI website continues to be updated and improved. During 2014-2015 the goal is to improve collaboration and communication ensuring the website information remains relevant for all GDI and DTI programs and services.
- ∞ Ongoing standardization of hardware and software within the Institute.
- ∞ Regular engagement and updates in the realm of social media. GDI and DTI are taking a strategically conservative approach to this world. “Come and see us on Facebook.”

DTI currently has approximately one hundred and twenty computer systems spread throughout its delivery system. Each year approximately 20% of the machines are retired and new ones added to maintain an operating balance. As per the Institute technology strategy, the standardization of hardware and software will be key objectives for the future.

DTI has implemented an information management system. DTI serves approximately 500-600 Métis students each year. DTI operates in cooperation with other stakeholders within the sector, with the Student Information System. There has been ongoing discussions and debates within the sector on the status and the benefit of this existing system. DTI sees the system as meeting its basic needs and is not supportive of abandoning this system in favour of other student database systems.

Gabriel Dumont Institute has created and is continuously upgrading the Virtual Museum of Métis History and Culture. The Virtual Museum provides distance education students, the Métis community, and the general public with an opportunity to access a wide variety of resources that have been, typically, available only in urban centers. The web-site is located at:

<http://www.Métismuseum.com/main.php>.

## Section V – Facilities and Capital

DTI currently owns three facilities within the province (2 in Saskatoon and 1 in La Loche). The first building in Saskatoon (917-22nd St W.) houses all of GDI's administrative services and operates as GDI's head office, including T&E and DTI. Routine upkeep activities will be part of the 2014-2015 plan.

The second DTI property in Saskatoon is located at 1003-22nd St. W. This building is the service delivery hub for the Institute in Saskatoon. Extensive interior renovations over the last couple of years provide the Institute with a facility that is modern and culturally relevant. Both clients and students enjoy a space that is a source of pride and comfort. In 2014-2015, this property will see significant upgrades in the basement. DTI has moved forward to GED computer-based testing as a service to provide to the community. This facility will include a testing site that is conducive to clients, and meet the standards required for the provision of testing services.

The two buildings in Saskatoon are considered a stepping stone towards a state of the art and comprehensive Métis Centre of Excellence. This facility would house all of GDI entities within Saskatoon, would have a Métis specific museum, and be a symbol of pride and hope for the Métis community.

The building in La Loche serves as the GDI/DTI Northern Campus. This 5432 square foot building houses the DTI La Loche Adult Learning Center, offering Levels 1 – 3 basic education programming and the GDI Training and Employment counselors and career center. GDI/DTI sees this as a temporary facility, with the hopes of working with stakeholders and partners in establishing a suitable training center that meets the needs of the community and Métis people. This location is scheduled to have some key upgrades to ensure that it is meeting the basic needs of programs, services and clients in the community. All other program offerings will be delivered in rented facilities.

# Section VI – Financial Plan

## *DTI Core Operations*

The operating grant for DTI was provided with a 2% increase (\$39,000) for 2014-2015. DTI appreciates the increase in its core operating grant, but requires additional resources to provide even more services to clients that will help student success. Equitable core funding still remains important to DTI.

The DTI core operating budget for 2014-2015 is \$2,780,371 and is presented on the next page. The overall budget for DTI will be \$7,777,873, which will result in an overall deficit of \$166,538. This deficit will be offset by drawing down the DTI deferred reserve and unrestricted surplus. The use of these funds will help DTI deliver on its objectives for the 2014-2015 program year.

DTI's unrestricted and programming surpluses have repeatedly decreased over the last few years. Running deficit budgets that are managed through historical prudent fiscal management that produced surpluses is unsustainable. DTI is entering into a year where significant financial risk factors (ASETS sunset) are prevalent.

Sustaining the existing programming levels will require significant increases in DTI's skills training allocation and other increases in its core grant. Without increase, DTI will need to significantly reduce its program offerings in 2015-2016.



**Revenue Forecast - Core Operating Budget**  
**(252 - Core, 250 - Saskatoon Building, 262 - La Loche Building)**

<i>DTI Revenues</i>	<i>Business Plan 2014-2015</i>	<i>Business Plan 2013-2014</i>	<i>Year End Forecast 2013-2014</i>
Provincial Government - Core Operating Grant	\$1,979,000	\$1,940,000	\$2,191,700
GDI Transfer to DTI - Wage Enhancement (1999)	\$241,949	\$241,949	\$241,949
Investment Income	\$30,000	\$30,000	\$21,000
Student Employment Program	\$3,500	\$3,500	\$1,500
Contracts and Fee for Service	\$33,750	\$112,000	\$32,000
Rental Income	\$431,064	\$413,681	\$403,875
<b>TOTAL</b>	<b>\$2,719,263</b>	<b>\$2,741,130</b>	<b>\$2,892,024</b>
Unrestricted Net Assets	\$61,108	\$95,081	\$68,818
<b>TOTAL CORE OPERATING BUDGET</b>	<b>\$2,780,371</b>	<b>\$2,836,211</b>	<b>\$2,960,842</b>

The 2014-2015 Core Operational Budget represents approximately an 1.4% decrease.

## Programming

The programming revenue for DTI for 2014-2015 received an overall increase. DTI's Adult Basic Education Conditional Grant received an increase of \$191,697. In Skills Training, DTI received an increase of \$98,925. Overall, DTI received approximately an 11% increase in program funding from the Provincial Government.

Chart 6 summarizes DTI's training funds received from the Provincial Government for the 2014-2015 program year.

*Chart 6 - DTI training fund grants from the Provincial Government*

<b>Program Funding Available</b>	<b>2014-2015</b>	<b>2013-2014</b>	<b>2012-2013</b>
Total Basic Education Funding Grant	\$2,108,662	\$1,916,965	\$1,816,965
Total Skills Training Grant	\$812,255	\$713,330	\$688,963
<b>Total Training Programs</b>	<b>\$2,920,917</b>	<b>\$2,630,295</b>	<b>\$2,505,928</b>

*Chart 7 - A summation of program funding available for 2014-2015*

<b>Program Funding Available</b>	<b>2014-2015 Business Plan Forecast</b>	<b>2013-2014 Business Plan Forecast</b>	<b>2012-2013 Business Plan Forecast</b>
<b>Basic Education</b>			
Total Basic Education Funding Grant	\$2,108,662	\$1,916,965	\$1,816,965
Wage Enhancement	\$0	\$0	\$75,949
Carry Over from previous year	\$103,717	\$82,950	\$190,674
<b>Total available 2014-2015</b>	<b>\$2,212,379</b>	<b>\$1,999,915</b>	<b>\$2,083,588</b>
<b>Skills Training</b>			
Total Skills Training Grant	\$812,255	\$713,330	\$688,963
Carry Over from previous year	\$0	\$153,618	\$166,883
<b>Total available 2014-2015</b>	<b>\$812,255</b>	<b>\$866,948</b>	<b>\$855,846</b>

Note: Estimates based on March 2015 information.  
Carry over subject to actual expenditures in on-going programming.



After all actual expenditures for the 2013-2014 school year are finalized, it is anticipated that basic education funds will have \$110,000 of deferred revenue available for the 2014-2015 program year. It is anticipated that most of the Basic Education funds available for 2014-2015 are allocated for programming needs.

DTI has put forward a skills training program that will result in a deficit for DTI at the end of the 2014-2015 program year. DTI will use surpluses in unrestricted net assets to manage the projected deficit.

Chart 7 paints the overall picture for program funding available.

In order for DTI to maintain its current program plan beyond 2014-2015, an additional \$1,000,000 in STA funding is required. Partnerships with industry and other stakeholders will have a greater presence in the upcoming years for DTI if it is to enhance its skills training offerings.

DTI has a number of needs and long range goals to address and will continue to make plans to draw upon unrestricted net asset surplus to accomplish these goals.

1. Human resource shortages.
2. GDI Center of Excellence.
3. Existing building upgrades and renovations in La Loche and Saskatoon.
4. Technology upgrades and advances.

DTI currently has the following net asset position:

1. Asset – Invested in property, plant, and equipment- \$2,809,728.
2. Asset – Unrestricted - Core and Programming - \$1,289,826.

*\* Note – amounts are taken from the audited 2012-2013 DTI financial statements.*

DTI is proposing to draw down the surplus with the four mentioned goals in mind. The following outlines a strategic use of the funds to address the short term and long term needs of the organization. The following information provides a glimpse on the impact of the suggested draw down of the unrestricted assets.

#### 2014-2015

- Operation, training programs, building renovations and technology upgrades and advances - \$166,538. Noted in Section V (Facilities and Capital).

This strategic draw down of the surplus will provide many benefits to DTI without impacting on its ability to handle reasonable situations that may arise. DTI's goal is to ensure that its unrestricted net assets fall within GDI Board Policy and at the 5% of total revenues. A strategic use of these funds will move DTI in line with policy.

# APPENDICES



**DUMONT**  
TECHNICAL  
INSTITUTE

## Appendix A – Financial Statements and Schedules

- DTI 2014-15 Forecast Statement of Operations
- DTI 2014-15 Forecast Cashflow
- DTI 2014-15 Forecast Balance Sheet
- DTI 2014-15 Forecast Net Assets
- Schedule of Projected Operating Fund Revenues by Function
- Schedule of Projected Operating Fund Expenses by Function
- Schedule of Projected Operating Expenses
- Provincial Government Fund

<i>DTI 2014-15 Forecast Statement of Operations</i>					
		<i>Core</i>	<i>BE</i>	<i>Other</i>	<i>Total</i>
<b>Revenue</b>					
	<i>Core</i>	1,979,000	-	-	1,979,000
	<i>Training</i>	-	2,108,662	812,255	2,920,917
	<i>Wage Alloc</i>	241,949	-	-	241,949
	<i>Accommodation</i>	-	-	-	-
		2,220,949	2,108,662	812,255	5,141,866
	<i>Unexpended Contribution</i>	-	103,717	-	103,717
	<i>Tuition</i>	-	-	670,612	670,612
	<i>Other</i>	468,314	99,930	1,096,896	1,665,140
	<i>Interest</i>	30,000	-	-	30,000
		<b>2,719,263</b>	<b>2,312,309</b>	<b>2,579,763</b>	<b>7,611,335</b>
<b>Expenditures</b>					
	<i>Operations</i>	2,540,371	2,312,309	2,685,193	7,537,873
	<i>Amort</i>	240,000	-	-	240,000
		<b>2,780,371</b>	<b>2,312,309</b>	<b>2,685,193</b>	<b>7,777,873</b>
<b>Surplus (Deficit)</b>		<b>(61,108)</b>	<b>-</b>	<b>(105,430)</b>	<b>(166,538)</b>

<i>DTI 2014-15 Forecast Cashflow</i>	
Surplus (Deficit)	(166,538)
Amort	240,000
Change in WC	(103,717)
Invest in PP&E	(280,000)
Investments	-
Financing	(47,500)
	(357,755)
Beg Bal	369,692
End Bal	11,927
Change in WC	
A/R	-
Prepays	-
Def Rev	(103,717)
Unexpend Contributions	-
A/P	-
Amount due to affiliates	-
	(103,717)

<i>DTI 2014-15 Forecast Net Assets</i>				
<i>PP&amp;E</i>	<i>CORE</i>	<i>Program</i>	<i>Total</i>	
3,029,728	711,346	370,713	4,250,736	<i>BB</i>
	(61,108)	(105,430)	(166,538)	<i>Surplus (Deficit)</i>
280,000	(280,000)	-	-	<i>Invest in PP&amp;E</i>
-	-	-	-	<i>Amort</i>
-	-	-	-	<i>Financing</i>
3,309,728	370,238	265,283	4,084,198	
		4.9%	% of total revenues	
		380,567	Target @ 5%	

<b>DTI 2014-15 Forecast Balance Sheet</b>				
<b>Assets</b>		<b>2014-2015</b>	<b>2013-14 Forecast</b>	<b>2012-13 Actuals</b>
	<b>Cash</b>	11,937	369,692	619,491
	<b>Short Term Inv</b>	-	-	-
	<b>A/R</b>	300,000	300,000	402,579
	<b>Prepays</b>	50,000	50,000	49,956
		<b>470,886</b>	<b>858,641</b>	<b>1,072,026</b>
	<b>Long Term Inv</b>	1,295,321	1,295,321	1,280,321
	<b>PP&amp;E</b>	3,484,570	3,444,570	3,224,570
		<b>4,809,891</b>	<b>4,739,891</b>	<b>4,504,891</b>
		<b>5,280,777</b>	<b>5,459,583</b>	<b>5,576,917</b>
<b>Liabilities</b>				
	<b>A/P</b>	650,000	650,000	734,609
	<b>Amt due affil</b>	-	-	-
	<b>Def Rev</b>	224,195	327,912	327,912
	<b>Unexpend Contri</b>	-	-	-
	<b>Current Debt</b>	48,000	47,500	44,958
		<b>922,195</b>	<b>1,025,412</b>	<b>1,107,479</b>
	<b>LTD</b>	274,384	322,384	369,884
		<b>1,196,579</b>	<b>1,347,796</b>	<b>1,477,363</b>
<b>Net Assets</b>				
	<b>Invested in PP&amp;E</b>	3,309,728	3,029,728	2,809,728
	<b>Unrestricted</b>	370,238	711,346	919,113
	<b>Restricted</b>	265,283	370,713	370,713
		<b>4,084,198</b>	<b>4,250,736</b>	<b>4,099,554</b>
		<b>5,280,777</b>	<b>5,459,583</b>	<b>5,576,917</b>



**DUMONT TECHNICAL INSTITUTE**  
*Projected Schedule of Operating Fund Revenues by Function*  
for the year ended June 30, 2015  
**SCHEDULE 1**

	<i>Admin</i>	<i>Programming</i>				
	<i>General</i>	<i>Basic</i>	<i>Vocational</i>	<i>2014-2015</i>	<i>2013-2014</i>	<i>2012-2013</i>
	<i>Revenue</i>	<i>Education</i>	<i>Technical</i>	<i>Business Plan</i>	<i>Year End Forecast</i>	<i>Year End Actual</i>
<b>Provincial Government</b>						
<i>Base Grant - 2014-15</i>	1,979,000	2,108,662	812,255	4,899,917	4,652,702	4,566,327
<i>Base Grant - Carried forward</i>	-	-	-	-		
<i>WESS/ESWP /EAPD</i>	-	99,930	127,547	227,477	294,704	127,471
<i>Wage Enhancement</i>	241,949	-	-	241,949	241,949	241,949
	<b>2,220,949</b>	<b>2,208,592</b>	<b>939,802</b>	<b>5,369,343</b>	<b>5,431,304</b>	<b>4,935,747</b>
<b>Other</b>						
<i>GDI Training &amp; Employment</i>	-	-	944,349	944,349	970,657	1,313,621
<i>SIAS/Regional Colleges/SIIT</i>	-	-		-	-	-
<i>SATCC - Apprenticeship Initiative</i>	-	-	-	-	-	-
<i>Equipment Rent Recovery</i>	-	-	-	-	-	-
<i>Investment Income</i>	30,000	-	-	30,000	21,000	37,243
<i>Contracts &amp; Fees for Service</i>	33,750	-	25,000	58,750	148,611	25,639
<i>Student Employment Program</i>	3,500	-	-	3,500	1,500	3,250
<i>Rents</i>	431,064	-	-	431,064	403,875	413,433
<i>Tuition &amp; Related Fees</i>	-	-	670,612	670,612	719,506	799,176
<i>Previously Deferred Revenues</i>	-	103,717	-	103,717	-	179,901
	<b>498,314</b>	<b>103,717</b>	<b>1,639,961</b>	<b>2,241,992</b>	<b>2,265,149</b>	<b>2,772,263</b>
<b>Total Revenue</b>	<b>2,719,263</b>	<b>2,312,309</b>	<b>2,579,763</b>	<b>7,611,335</b>	<b>7,696,453</b>	<b>7,708,010</b>
<b>Total Expenses (Schedule 2)</b>	<b>2,780,371</b>	<b>2,312,309</b>	<b>2,685,193</b>	<b>7,777,873</b>	<b>7,662,271</b>	<b>7,846,853</b>
<b>Surplus (Deficit)</b>	<b>(61,108)</b>	<b>-</b>	<b>(105,430)</b>	<b>(166,538)</b>	<b>(207,767)</b>	<b>(138,843)</b>

**DUMONT TECHNICAL INSTITUTE**  
**Projected Schedule of Operating Fund Expenses by Function**  
**for the year ended June 30, 2015**  
**SCHEDULE 2**

	<i>Admin</i>	<i>Programming</i>				
	<i>General</i>	<i>Basic</i>	<i>Vocational</i>	<i>2014-2015</i>	<i>2013-2014</i>	<i>2012-2013</i>
	<i>Revenue</i>	<i>Education</i>	<i>Technical</i>	<i>Business Plan</i>	<i>Forecast</i>	<i>Actual</i>
<b>Salaries &amp; Benefits</b>	1,507,171	1,450,113	1,312,772	4,270,056	3,993,259	3,834,123
<b>Instructional Costs</b>	57,600	249,018	755,140	1,061,758	1,296,218	1,480,037
<b>Operating (Schedule 3)</b>	1,215,600	613,178	617,281	2,446,059	2,372,794	2,532,693
	<b>2,780,371</b>	<b>2,312,309</b>	<b>2,685,193</b>	<b>7,777,873</b>	<b>7,662,271</b>	<b>7,846,853</b>

**DUMONT TECHNICAL INSTITUTE**  
**Projected Schedule of Operating Expenses**  
**for the year ended June 30, 2015**  
**SCHEDULE 3**

	<b>2014-2015 Business Plan</b>				<b>2013-2014 Business Plan - Forecast to June 30, 2014</b>				<b>2012-2013 Business Plan - Actuals</b>			<b>2012-2013 Actuals</b>
	<b>Operations</b>	<b>BE</b>	<b>Other</b>	<b>Total</b>	<b>Operations</b>	<b>BE</b>	<b>Other</b>	<b>Total</b>	<b>Operations</b>	<b>BE</b>	<b>Other</b>	<b>Total</b>
<b>Professional Development</b>	12,000	8,500	11,020	31,520	10,000	8,000	8,000	28,000	9,782	7,387	4,430	21,599
<b>Travel &amp; Sustenance</b>	90,00	62,850	63,060	215,910	60,000	55,000	37,000	158,000	52,554	64,282	78,269	195,105
<b>Operating</b>	260,000	377,200	275,800	913,000	260,000	287,150	277,884	825,034	259,079	300,133	259,645	818,857
<b>Other Equipment Costs</b>	70,800	19,600	14,800	105,200	80,000	90,000	15,000	205,000	112,636	42,549	94,260	249,445
<b>Public Relations</b>	39,600	31,700	22,722	94,022	100,000	12,000	18,000	180,000	206,788	10,973	32,679	250,440
<b>Amortization</b>	240,000	-	-	240,000	240,000	-	-	240,000	233,663	-	-	233,663
<b>Administrative Services</b>	300,000	5,197	149,279	454,476	240,000	59,260	125,000	424,260	245,494	28,000	134,653	408,147
<b>Telephone</b>	31,000	25,600	16,850	73,450	20,000	23,000	32,000	75,000	17,918	22,114	31,796	71,828
<b>Computer Services</b>	9,000	21,000	12,700	42,700	7,500	15,000	5,000	35,000	4,226	986	3,507	8,719
<b>Professional Services</b>	36,000	17,550	13,000	66,550	30,000	15,000	15,000	60,000	24,979	13,500	19,500	57,979
<b>Interest &amp; Bank Charges</b>	21,600	-	-	21,600	25,000	-	-	25,000	34,620	172	133	34,925
<b>Bad Debts</b>	-	-	-	-	15,000	-	-	15,000	-	-	-	-
<b>Works of Art</b>	6,000	-	-	6,000	-	-	-	5,000	-	-	-	-
<b>Insurance</b>	26,400	10,600	13,800	50,800	25,000	5,000	28,000	58,000	24,547	1,233	3,733	29,513
<b>Office Supplies</b>	69,600	28,550	21,850	120,000	70,000	24,000	30,000	134,000	85,097	23,532	43,844	152,473
<b>Miscellaneous</b>	3,600	4,831	2,400	10,831	2,500	2,500	1,000	8,500	-	-	-	-
	<b>1,215,600</b>	<b>613,178</b>	<b>617,281</b>	<b>2,446,059</b>	<b>1,185,000</b>	<b>595,910</b>	<b>591,884</b>	<b>2,475,794</b>	<b>1,311,383</b>	<b>514,861</b>	<b>706,449</b>	<b>2,532,693</b>

**DUMONT TECHNICAL INSTITUTE**  
*Projected Schedule of Provincial Government Funding*  
*for the year ended June 30, 2015*  
**SCHEDULE 4**

	<i>Admin.</i>	<i>Programming</i>				
	<i>General Revenue</i>	<i>Basic Education</i>	<i>Vocational Technical</i>	<i>2013-2014 Business Plan</i>	<i>2012-2013 Forecast</i>	<i>2011-2012 Actual</i>
<i>AEEI and Economy</i>	-	-	-	-	-	-
<i>Admin Recovery</i>	-	-	-	-	-	-
<i>Base Grant</i>	1,979,000	2,108,662	812,255	4,899,917	4,652,702	4,693,797
<i>Program Payments</i>	-	-	-	-	-	-
<i>- Carry-over previous year</i>	-	103,717	-	103,717	-	179,901
<i>WESS/ESWP /EAPD</i>	-	99,930	127,547	227,477	294,704	-
<i>Other - Wage Enhancement</i>	241,949	-	-	241,949	241,949	241,949
	<b>2,220,949</b>	<b>2,312,309</b>	<b>939,802</b>	<b>5,473,060</b>	<b>5,189,355</b>	<b>5,115,647</b>

## Appendix B - Skills-Program Management Form 2014-2015

<i>SKILLS TRAINING Program Management Form 2014-2015</i>								
<i>Program Name</i>	<i>Location</i>	<i>Start Date</i>	<i>End Date</i>	<i>Days</i>	<i>Course Capacity</i>	<i>Projected Funding Sources</i>	<i>Total Course Cost</i>	<i>Brief Rationale for Program</i>
<i>Workplace Skills Program</i>	Regina	Sept. 2 2014	Sept. 26 2014	20	10	WESS	\$34,936	Labour Market needs, responding to Community needs
<i>Workplace Essential Skills and HBO</i>	Pinehouse	May 26 2014	Oct. 24 2014	80	32	WESS	\$127,547	Labour Market needs, responding to Community needs
<i>Trades</i>	Lloydminster	TBD	TBD	40	12	STA, Tuitions	\$40,000	Labour Market needs, responding to Community needs
<i>Continuing Care Assistant</i>	Meadow Lake	September 2014	June 2015	170	15	STA Tuitions	\$221,427	Strategic Directions, LMI needs, responding to Community needs
<i>Office Education</i>	Regina	September 2014	June 2015	196	15	STA Tuitions	\$244,656	Strategic Directions, LMI needs, responding to Community needs
<i>Heavy Duty Truck &amp; Transport Mechanic</i>	Moose Jaw	TBD	TBD	110	12	GDI T&E, STA, Tuitions	\$212,644	Strategic Directions, LMI needs, responding to Community needs
<i>Heavy Duty Truck &amp; Transport Mechanic</i>	Prince Albert	January 2015	June 2015	110	12	GDI T&E, STA, Tuitions	\$212,644	Strategic Directions, LMI needs, responding to Community needs
<i>Practical Nursing Year 2</i>	Prince Albert	September 2014	June 2015	199	14	GDI T&E, STA, Tuitions	\$456,314	Strategic Directions, LMI needs, responding to Community needs
<i>Practical Nursing Year 1</i>	Saskatoon	September 2014	June 2015	199	14	GDI T&E, STA, Tuitions	\$530,254	Strategic Directions, LMI needs, responding to Community needs
<i>Practical Nursing Year 1</i>	Regina	September 2014	June 2015	199	14	GDI T&E, STA, Tuitions	\$485,420	Strategic Directions, LMI needs, responding to Community needs
<i>Multi-Sector Safety</i>	TBD	TBD	TBD	10	16	STA, Tuitions	\$22,000	Strategic Directions, LMI needs, responding to Community needs
<i>Multi-Sector Safety/ Chainsaw</i>	Île-à-la-Crosse	TBD	TBD	20	16	STA, Tuitions	\$36,000	Strategic Directions, LMI needs, responding to Community needs
<i>Multi-Sector Safety/ Chainsaw</i>	La Loche	TBD	TBD	20	16	STA, Tuitions	\$36,000	Strategic Directions, LMI needs, responding to Community needs
<i>Trades Electrical</i>	Nipawin	February 2015	TBD	TBD	TBD	STA, Tuitions, CRC	\$20,000	Labour Market needs, responding to Community needs
				<b>11373</b>	<b>198</b>		<b>\$2,679,842</b>	



## Appendix C - Adult Basic Education Enrolment Management Plan for 2014-2015

PROGRAM LEVEL	LOCATION	ESWP	PARTNERS	START DATE	END DATE	PROGRAM SEAT CAPACITY	# OF LEARNERS ENROLLED TO DATE	PROGRAM COURSE DAYS	ECON PROGRAM FUNDING (A)	K-12 FUNDING (B)	ALL OTHER FUNDING (C)	TOTAL FUNDING (A+B+C)	COST PER TRAINING DAY	WAIT LIST
Level 1 & 2	La Loche		none	Sept.2, 2014	June 30, 2015	12		199	\$169,418	\$0	\$0	\$169,418	\$851.35	-
Level 3	La Loche		none	Sept.2, 2014	June 30, 2015	20		199	\$169,418	\$0	\$0	\$169,418	\$851.35	-
GED	La Loche		none	TBD	TBD	15		60	\$52,495	\$0	\$0	\$52,495	\$874.92	-
Level 4	Saskatoon		none	Sept.2, 2014	June 30, 2015	20		199	\$185,485	\$0	\$0	\$185,485	\$932.19	-
Level 3	Saskatoon		none	Sept.2, 2014	June 30, 2015	20		199	\$185,485	\$0	\$0	\$185,485	\$932.19	-
BE Programming	Saskatoon		none	Sept.2, 2014	June 30, 2015	20		199	\$185,485	\$0	\$0	\$185,485	\$932.19	-
Level 3	Prince Albert		none	Sept.2, 2014	June 30, 2015	22		199	\$179,353	\$0	\$0	\$179,353	\$901.27	-
Level 4	Prince Albert		none	Sept.2, 2014	June 30, 2015	22		199	\$179,353	\$0	\$0	\$179,353	\$901.27	-
Transitions	Prince Albert		none	Sept.2, 2014	June 30, 2015	15		199	\$120,000	\$0	\$0	\$120,000	\$1,200.00	-
Level 3	Pinehouse		none	Sept.2, 2014	June 30, 2015	18		199	\$122,463	\$0	\$0	\$122,463	\$615.39	-
Level 3	Regina		none	Sept.2, 2014	June 30, 2015	20		199	\$177,724	\$0	\$0	\$177,724	\$893.09	-
Level 3	Île-à-la-Crosse		none	Sept.2, 2014	June 30, 2015	15		199	\$134,032	\$0	\$0	\$134,032	\$673.53	-
Level 4	Île-à-la-Crosse		Île-à-la-Crosse School Division 112	Sept.2, 2014	June 30, 2015	15		199	\$75,000	\$0	\$0	\$75,000	\$376.88	-
Essential Skills	Lloydminster	X	AANDC	Sept.2, 2014	April 30, 2015	12		137	\$10,000	\$0	\$100,000	\$110,000	\$802.92	-
Adult Upgrading	Green Lake		none	Sept.2, 2014	June 30, 2015	20		199	\$169,418	\$0	\$0	\$169,418	\$851.35	-
					TOTALS	267		2685	\$2,115,129	\$0	\$100,000	\$2,215,129	\$12,589.89	0

## Appendix D - DTI Baseline Operational Projections for 2011-2012 through 2014-2015

In order to begin to discuss DTI's operational forecasts for the next few years, one needs to understand first and foremost that DTI is still significantly under funded in its Core Operational Grant. In 2014-2015, DTI received sixty-eight cents (\$0.68) in Core Operational Funding per training dollar received. In 2014-2015 Regional Colleges receive one dollar and thirty-three cents (\$1.33). In order to achieve equitable Core funding, DTI would need to receive a Core Operational Grant of \$3,884,820. DTI received \$1,979,000 for the 2014-2015 year, which is \$1,905,820 less than what would be considered equitable when compared with Regional Colleges.

In the past, DTI has submitted operational forecasts to the Provincial Government based on the principle of achieving equity. The idea of equity is still a significant issue to DTI. However, DTI is focusing on meeting existing needs and working on contingency plans should the ASETS agreement change significantly. Currently, this is a huge risk to DTI's programs and service delivery.

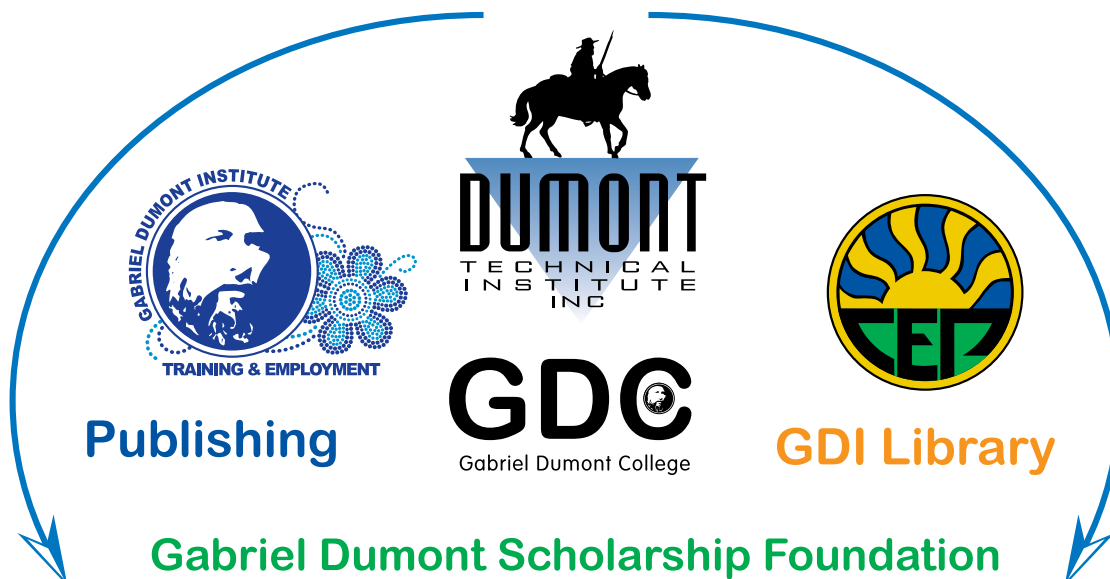
In 2012-2013, the Provincial Government provided \$713,330 to DTI for skills training. GDI Training & Employment provided DTI with \$1,770,996 in revenue for skills training programs. The ASETS agreement has enabled DTI to more than double its skills training program offerings for the Métis community and province.

### *GDI Organizational Chart*



**GABRIEL DUMONT INSTITUTE**  
of Native Studies and Applied Research

*12 Member MN-S Regional Board  
and one Board Chair - appointed by MN-S*



### ***Health Sector***

Practical Nursing programs in Regina, Saskatoon, and Prince Albert will be DTI's priority over the next three years, with the hope of on-going commitment of these high level and high demand programs.

### ***Trades/Industrial Sector***

The Heavy Equipment Truck and Transport Mechanic Program is a high priority program of DTI's. The partnership with the Department of Highways has been mutually beneficial and is a necessary component that allows DTI to deliver this type of training.

### ***Business Sector***

DTI has had many requests for Business Administration, Management Studies, Office Education, and Computer Works Training. DTI is working on establishing greater capacity to offer more training in this sector. Regina has a significant Métis population, and this type of programming seems to draw the interest of that particular Métis community. It is also important to point out that industry partners such as the health region, banks, small and large businesses have approached DTI about access to clients in this type of training. DTI hopes to build on this success and establish a greater presence in this sector, and build stronger partnerships with business in this area.

Over the next three years, the GDI strategic plan will heavily influence the yearly DTI business plan and subsequent work plans. Provided DTI has sufficient human and financial resources, DTI will be prioritizing a number of exciting initiatives to enhance services to the Métis community and people. Included below are the DTI core program offerings based on the priorities established in the DTI Strategic Plan.

**DTI Core Program Offerings**  
*based on no partnerships and no increases in funding.*

<b>DTI Core Program Offerings</b>					
<b>#</b>	<b>Location</b>	<b>Program</b>	<b>Seats</b>	<b>Days</b>	<b>Proj. Enrol.</b>
1	<i>La Loche</i>	Level 1 & 2	12	199	18
2	<i>La Loche</i>	Level 3	20	199	32
3	<i>Saskatoon</i>	Level 1 & 2	12	199	18
4	<i>Saskatoon</i>	Level 3	20	199	33
5	<i>Saskatoon</i>	Level 4	20	199	32
6	<i>Prince Albert</i>	Level 1 & 2	12	199	18
7	<i>Prince Albert</i>	Level 3	22	199	33
8	<i>Prince Albert</i>	Level 4	22	199	32
9	<i>Ile-a-la-Crosse</i>	Level 3	15	199	20
10	<i>Ile-a-la-Crosse</i>	Level 4	15	199	20
11	<i>Province</i>	Level 3 - Soc. Science - Métis Studies On-Line	25	20	20
12	<i>Prince Albert</i>	Heavy Duty Truck and Trans. Mechanic Program	12	110	12
13	<i>Prince Albert</i>	Practical Nursing	14	199	14
14	<i>Saskatoon</i>	Practical Nursing	14	199	14
15	<i>Regina</i>	Practical Nursing	14	199	14
16	<i>TBD</i>	DTI-BE/STA Response to Community Needs	20	199	25
<b>TOTALS</b>			<b>269</b>	<b>2916</b>	<b>355</b>





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